



City Schools of Decatur Enrollment and Capacity Analysis Report

As the District moves forward with the master planning and implementation process, it is important to continue to monitor enrollment and capacity and to place all of this information into one document to develop more consistency in how it is recorded and shared. To reach this goal, we developed a chart including our overall projections broken down by school, by grade level and by north and south regions. Also included in the break down are Georgia Department of Education and City Schools of Decatur capacity numbers.

It is important to note that enrollment projections represent the District's estimates of counts of students to be expected in the future. While we put a tremendous amount of work and science into these calculations, projecting enrollments is part art and part science and there are many variables that can affect these numbers throughout time. We look at these numbers regularly to identify trends and approximate enrollment numbers.

The Chart: Enrollment vs. Capacity

1. How to read the table (pages 1 and 2):
 - a. The eight columns of data in the table each represent information for one school year, between 2013-14 and 2020-21. This is correlated with the beginning of our current master plan that is intended to take us through the next 5-8 years.
 - b. The table is grouped by school, with each school having rows for enrollment (actual enrollment for 2013-14 through 2015-16 and projected enrollment for 2016-17 through 2020-21), capacity (low and high) as calculated by the Georgia Department of Education, capacity as calculated by City Schools of Decatur, temporary capacity (i.e., modular classrooms), the excess or deficit in capacity in terms of number of seats difference between the sum of CSD capacity and temporary capacity and the actual or projected enrollment that year, and the excess or deficit in terms of number of classrooms. Additionally, each school in the K-5 grade band has a column indicating the number of homerooms in operation this year.
 - c. For planning purposes, subtotals are provided for the elementary schools north of the railroad tracks and for those south of the tracks. Additionally, K-12 totals are provided at the end of the table.
 - d. As additional instructional spaces are added or removed, capacity will change accordingly. For instance, the phase 1 addition at DHS increases the capacity in 2016-17 and the phase 2/3 addition at DHS increases the capacity in 2017-18. Similarly, as modular classrooms are added or removed the temporary capacities are adjusted accordingly. These changes in capacity are highlighted in the table.

2. How to read the graphs (pages 3-6):
 - a. For the graphs on pages 3-6, the colored bars represent enrollment or projected enrollment and the black bars represent capacity. Each page is a different enrollment vs. capacity comparison
 - i. Page 3: Enrollment vs. Capacity for K-12
 - ii. Page 4: Enrollment vs. Capacity by Grade Band
 - iii. Page 5: Enrollment vs. Capacity by Elementary School- North
 - iv. Page 6: Enrollment vs. Capacity by Elementary School- South
3. What is capacity?
 - a. Capacity is a value representing the number of seats available for students in a given school. Calculating capacity is as much art as it is science, because many factors affect how any given space can be used. Those factors include the number of students who actually enroll at a given grade level, the details of the scheduling of specials (elementary) and courses (secondary), and the sufficiency of common spaces available (such as cafeterias and libraries).
4. What is the difference between how the Georgia Department of Education calculates capacity and how City Schools of Decatur calculates capacity?
 - a. The Georgia Department of Education has a method of computing capacity that includes all instructional units that are used in the building. An instructional unit (IU) is generally any space that is used for instruction. This includes spaces such as general classrooms, Career Technology Labs, Physical Education Spaces, Media Center, and Drama Practice Rooms. The DOE reports a range of IUs related to a range in the number of students enrolled in a school. It is important that we consider these numbers as we are planning and building. For initial planning purposes, the District used the “permanent low capacity” calculations from the GaDOE.
 - b. In order to better reflect how CSD actually uses our facilities, the District calculates capacities somewhat differently from the GaDOE method. Information regarding the specific standards used is presented in the pink table (page 2) following the primary table. The CSD method involves counting the number of instructional spaces available (see “Notes” in the pink table on page 2), multiplying that count by a room capacity standard, then multiplying that by a utilization factor. The utilization factor takes into account complexities such as scheduling, as described previously.
 - c. Temporary capacity is calculated the same as permanent capacity, but is presented separately in the primary table since the ultimate goal of any facilities plan is to remove temporary facilities.
5. What is enrollment?
 - a. Enrollment reflects that actual count of students present. For purposes of this table, the enrollment presented is the official October FTE (Full Time Equivalent) count.
 - b. For years in the future, enrollment projections are presented. Enrollment projections represent the District’s estimates of counts of students to be expected in the future. Much like capacity, projecting enrollments is part art and part

science. The enrollment projections presented in this table are based on previous projections provided by Sizemore Group, with some important changes.

- i. First, the projections the District previously requested were projections by grade. For the 4/5 Academy, Renfroe MS, and Decatur HS, these also represent individual school projections. However, at the K-3 level, the District has multiple buildings so grade-level projections represent students who are in reality distributed across five elementary schools. In order to approximate K-3 school projections without a full enrollment study, school level K-3 projections were estimated based on the 2015-16 enrollment present at each school.
- ii. Second, the original enrollment projections indicated a significant “dip” in kindergarten enrollment in the 2016-17 school year (see blue chart on page 2). This is an artifact of the methods used in calculating projections. Due to the methods used in enrollment projections, changes to kindergarten projections “cascade” into future grades. After significant discussion among all District administrators, it was decided that the kindergarten projections should be adjusted in order to more accurately reflect the count of students expected based on the unique circumstances in Decatur. To make this adjustment, kindergarten projections were estimated using the linear trend from previous years, then tempered using the original kindergarten projections. This change results in an increase of 65 more kindergarten students by 2020-21 and 278 more K-12 students by 2020-21. Information related to the change to kindergarten projections is provided in the blue table (page 2) following the primary table.

- 6. Why do some schools look like they have open classroom space when in fact they do not?
 - a. Schools may dedicate classroom space for special education purposes depending on the number of students/specialized classes and services needed. The number of classrooms may change year-to-year depending on the number of students requiring services.

Number of Dedicated Special Education Self-Contained Classrooms Needed for 2016-2017	
K - 3 Schools	6 dedicated special education self-contained classrooms
4 / 5 Academy	1 dedicated special education self-contained classroom
Renfroe Middle School	2 dedicated special education self-contained classrooms
Decatur High School	1 dedicated special education self-contained classroom

7. Why did we set the number of modulars to zero in 2020-21?
 - a. Temporary space is intended to be just that. Long-term facilities plans should plan for permanent space. Our goal is to eliminate the need for any temporary classrooms in the district. We set modular counts to zero in the end because we wanted to see how our efforts toward permanent classroom space would affect capacity vs. enrollment by the end of our current master planning projects. If modulars are still needed in 2020-21, the units will remain in place until permanent space can be provided.

8. What does this mean for CSD? Will facility plans change?
 - a. Facility plans are always evolving to meet our needs. It has always been our stated intention to develop and implement the master plan in phases to allow the district to react to any changes we experience over time. Since it is so difficult to predict the future it is critical that we allow ourselves flexibility to make changes as we evolve.

Enrollment vs. Capacity

2013-14 through 2020-21

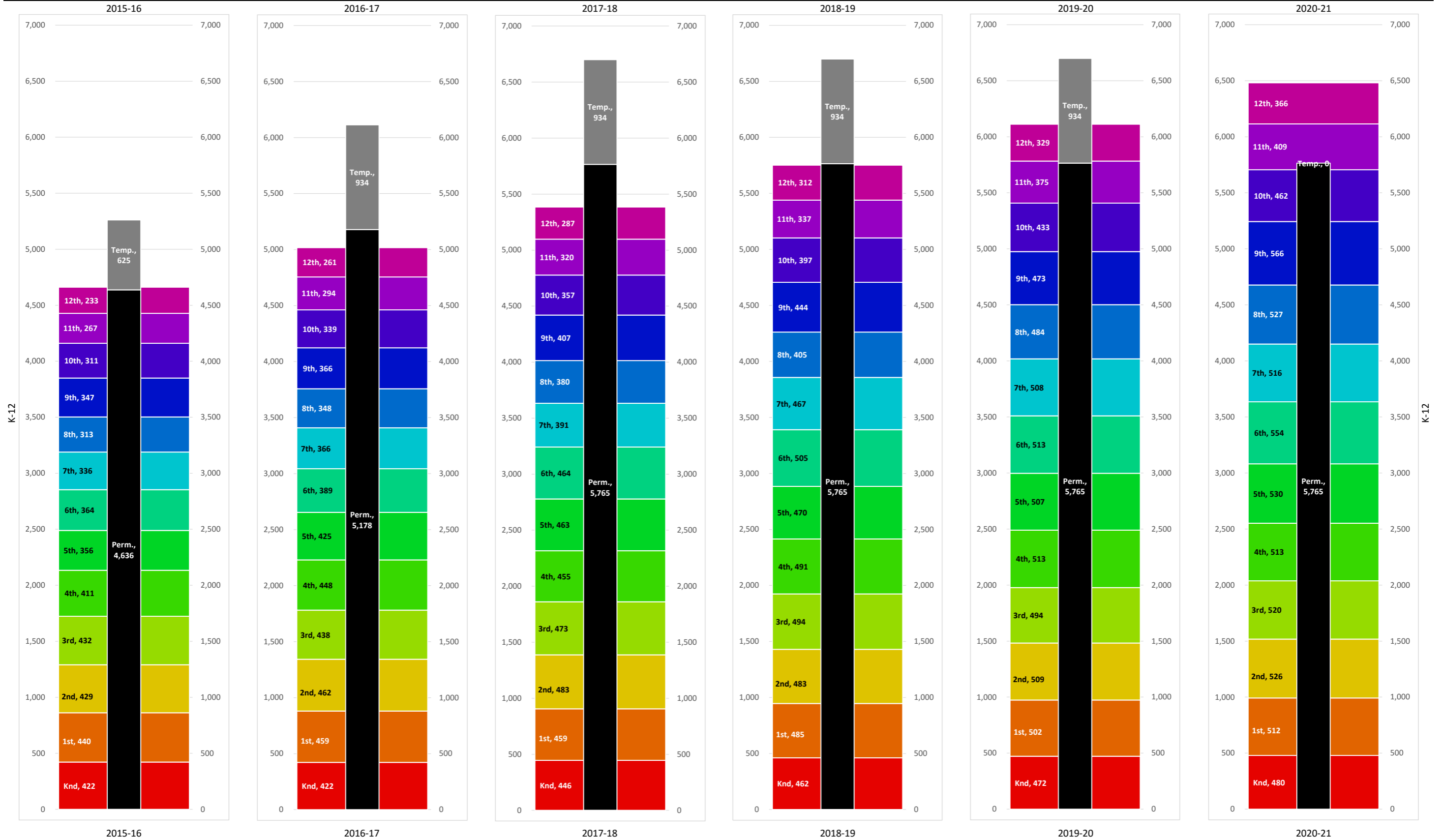
All enrollment figures based on official October count dates		Annual growth →								
				8.3%	7.7%	7.6%	7.3%	6.8%	6.3%	6.0%
		15-16 Sect.	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
Clairemont ES <small>(+1 dedicated special education room in '15-'16)</small>	Kindergarten Enrollment	3	97	56	66	66	70	72	74	75
	Grade 1 Enrollment	3	104	83	69	72	72	76	78	80
	Grade 2 Enrollment	4	95	93	85	72	76	76	80	82
	Grade 3 Enrollment	4	83	87	89	87	74	78	78	82
	Total Enrollment	14	379	319	309	297	292	302	310	319
DOE Capacity Range	Permanent Low Capacity		238	238	238	238	238	238	238	238
	Permanent High Capacity		262	262	262	262	262	262	262	262
CSD IU Count=16	CSD Capacity		334	334	334	334	334	334	334	334
Modular Count=0	Temporary Capacity		0	0	0	0	0	0	0	0
(Includes modulars)	Excess/(Deficit)		(45)	15	25	37	42	32	24	15
	Classroom Equivalent		(2.1)	0.7	1.2	1.8	2.0	1.6	1.2	0.7
Glennwood ES <small>(+3 dedicated special education rooms in '15-'16)</small>	Kindergarten Enrollment	3	75	70	71	71	75	78	79	81
	Grade 1 Enrollment	3	70	74	60	77	77	82	85	86
	Grade 2 Enrollment	3	74	55	75	63	81	81	86	89
	Grade 3 Enrollment	3	70	76	59	77	64	83	83	88
	Total Enrollment	12	289	275	265	288	297	324	333	344
DOE Capacity Range	Permanent Low Capacity		188	188	188	188	188	188	188	188
	Permanent High Capacity		212	212	212	212	212	212	212	212
CSD IU Count=14	CSD Capacity		293	293	293	293	293	293	293	293
Modular Count=4	Temporary Capacity		84	84	84	84	84	84	84	0
(Includes modulars)	Excess/(Deficit)		87	101	111	88	79	52	43	(51)
	Classroom Equivalent		4.2	4.8	5.3	4.2	3.8	2.5	2.1	(2.5)
Westchester ES	Kindergarten Enrollment	3		53	73	73	77	80	82	83
	Grade 1 Enrollment	3		71	72	79	79	84	87	89
	Grade 2 Enrollment	3		74	68	76	83	83	88	91
	Grade 3 Enrollment	3		34	72	69	78	85	85	90
	Total Enrollment	12		232	285	297	317	332	342	353
DOE Capacity Range	Permanent Low Capacity			188	188	188	188	188	188	188
	Permanent High Capacity			212	212	212	212	212	212	212
CSD IU Count=13	CSD Capacity			272	272	272	272	272	272	272
Modular Count=0	Temporary Capacity			0	0	0	0	0	0	0
(Includes modulars)	Excess/(Deficit)			40	(13)	(25)	(45)	(60)	(70)	(81)
	Classroom Equivalent			1.9	(0.6)	(1.2)	(2.2)	(2.9)	(3.4)	(3.9)
K-3 (North)	Kindergarten Enrollment	9	198	179	210	210	222	230	235	239
	Grade 1 Enrollment	9	174	210	201	228	228	242	250	255
	Grade 2 Enrollment	10	169	222	228	211	240	240	254	262
	Grade 3 Enrollment	10	153	197	220	233	216	246	246	260
	Total Enrollment	38	668	826	859	882	906	958	985	1,016
DOE Capacity Range	Permanent Low Capacity		426	614	614	614	614	614	614	614
	Permanent High Capacity		474	686	686	686	686	686	686	686
CSD IU's	CSD Capacity		627	899	899	899	899	899	899	899
Modulars	Temporary Capacity		84	84	84	84	84	84	84	0
(Includes modulars)	Excess/(Deficit)		43	156	123	100	76	24	(3)	(117)
	Classroom Equivalent		2.0	7.5	5.9	4.8	3.7	1.2	(0.1)	(5.6)
Oakhurst ES	Kindergarten Enrollment	5	78	127	125	125	132	137	140	142
	Grade 1 Enrollment	5	112	103	125	136	136	143	149	152
	Grade 2 Enrollment	5	122	109	104	131	143	143	150	156
	Grade 3 Enrollment	5	123	126	114	106	134	146	146	153
	Total Enrollment	20	435	465	468	498	545	569	585	603
DOE Capacity Range	Permanent Low Capacity		313	313	313	313	313	313	313	313
	Permanent High Capacity		337	337	337	337	337	337	337	337
CSD IU Count=20	CSD Capacity		418	418	418	418	418	418	418	418
Modular Count=0	Temporary Capacity		0	0	0	0	0	0	0	0
(Includes modulars)	Excess/(Deficit)		(17)	(47)	(50)	(80)	(127)	(151)	(167)	(185)
	Classroom Equivalent		(0.8)	(2.2)	(2.4)	(3.8)	(6.1)	(7.2)	(8.0)	(8.9)
Winnona Park ES <small>(+1 dedicated special education room in '15-'16)</small>	Kindergarten Enrollment	5	92	106	87	87	92	95	97	99
	Grade 1 Enrollment	5	106	84	114	95	95	100	103	105
	Grade 2 Enrollment	4	106	97	97	120	100	100	105	108
	Grade 3 Enrollment	4	92	89	98	99	123	102	102	107
	Total Enrollment	18	396	376	396	401	410	397	407	419
DOE Capacity Range	Permanent Low Capacity		238	238	238	238	238	238	238	238
	Permanent High Capacity		262	262	262	262	262	262	262	262
CSD IU Count=14	CSD Capacity		293	293	293	293	293	293	293	293
Modular Count=4/8	Temporary Capacity		84	84	84	167	167	167	167	0
(Includes modulars)	Excess/(Deficit)		(20)	0	(20)	59	50	63	53	(126)
	Classroom Equivalent		(0.9)	0.0	(0.9)	2.8	2.4	3.0	2.5	(6.0)
K-3 (South)	Kindergarten Enrollment	10	170	233	212	212	224	232	237	241
	Grade 1 Enrollment	10	218	187	239	231	231	243	252	257
	Grade 2 Enrollment	9	228	206	201	251	243	243	255	264
	Grade 3 Enrollment	9	215	215	212	205	257	248	248	260
	Total Enrollment	38	831	841	864	899	955	966	992	1,022
DOE Capacity Range	Permanent Low Capacity		551	551	551	551	551	551	551	551
	Permanent High Capacity		599	599	599	599	599	599	599	599
CSD IU's	CSD Capacity		711	711	711	711	711	711	711	711
Modulars	Temporary Capacity		84	84	84	167	167	167	167	0
(Includes modulars)	Excess/(Deficit)		(37)	(47)	(70)	(21)	(77)	(88)	(114)	(311)
	Classroom Equivalent		(1.8)	(2.2)	(3.3)	(1.0)	(3.7)	(4.2)	(5.5)	(14.9)

All enrollment figures based on official October count dates		Annual growth →		8.3%	7.7%	7.6%	7.3%	6.8%	6.3%	6.0%
		15-16 Sect.	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected
			2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4/5 Academy @ 5th Ave.	Grade 4 Enrollment	15	321	343	411	448	455	491	513	513
	Grade 5 Enrollment	15	298	328	356	425	463	470	507	530
	Total Enrollment	30	619	671	767	873	918	961	1,020	1,043
DOE Capacity Range	Permanent Low Capacity		563	668	668	668	668	668	668	668
	Permanent High Capacity		587	587	587	587	587	587	587	587
CSD IU Count=31	CSD Capacity		661	661	661	661	661	661	661	661
Modular Count=0/4	Temporary Capacity		0	0	0	91	91	91	91	0
(Includes modulars)	Excess/(Deficit)		42	(10)	(106)	(121)	(166)	(209)	(268)	(382)
	Classroom Equivalent		1.9	(0.4)	(4.6)	(5.3)	(7.3)	(9.1)	(11.7)	(16.7)
Renfroe MS	Grade 6 Enrollment		313	322	364	389	464	505	513	554
	Grade 7 Enrollment		286	308	336	366	391	467	508	516
	Grade 8 Enrollment		261	304	313	348	380	405	484	527
	Total Enrollment		860	934	1,013	1,103	1,235	1,377	1,505	1,597
DOE Capacity Range	Permanent Low Capacity		888	888	888	1,138	1,388	1,388	1,388	1,388
	Permanent High Capacity		912	912	912	1,162	1,412	1,412	1,412	1,412
CSD IU Count=57/71/85	CSD Capacity		1,112	1,112	1,112	1,385	1,658	1,658	1,658	1,658
Modular Count=12	Temporary Capacity		234	234	234	234	234	234	234	0
(Includes modulars)	Excess/(Deficit)		486	412	333	516	657	515	387	61
	Classroom Equivalent		24.9	21.1	17.1	26.4	33.7	26.4	19.8	3.1
Decatur HS	Grade 9 Enrollment		287	302	347	366	407	444	473	566
	Grade 10 Enrollment		259	289	311	339	357	397	433	462
	Grade 11 Enrollment		247	257	267	294	320	337	375	409
	Grade 12 Enrollment		197	225	233	261	287	312	329	366
	Total Enrollment		990	1,073	1,158	1,260	1,371	1,490	1,610	1,803
DOE Capacity Range	Permanent Low Capacity		1,038	1,038	1,038	1,388	1,688	1,688	1,688	1,688
	Permanent High Capacity		1,062	1,062	1,062	1,412	1,712	1,712	1,712	1,712
CSD IU Count=56/74/88	CSD Capacity		1,254	1,254	1,254	1,523	1,837	1,837	1,837	1,837
Modular Count=6/10/16	Temporary Capacity		0	134	224	358	358	358	358	0
(Includes modulars)	Excess/(Deficit)		264	316	320	622	824	705	585	34
	Classroom Equivalent		11.8	14.1	14.3	27.8	36.8	31.5	26.1	1.5
K-12 TOTALS	Kindergarten Enrollment		368	412	422	422	446	462	472	480
	Grade 1 Enrollment		392	397	440	459	459	485	502	512
	Grade 2 Enrollment		397	428	429	462	483	483	509	526
	Grade 3 Enrollment		368	412	432	438	473	494	494	520
	K-3 Subtotal		1,525	1,649	1,723	1,781	1,861	1,924	1,977	2,038
	Grade 4 Enrollment		321	343	411	448	455	491	513	513
	Grade 5 Enrollment		298	328	356	425	463	470	507	530
	4-5 Subtotal		619	671	767	873	918	961	1,020	1,043
	Grade 6 Enrollment		313	322	364	389	464	505	513	554
	Grade 7 Enrollment		286	308	336	366	391	467	508	516
	Grade 8 Enrollment		261	304	313	348	380	405	484	527
	6-8 Subtotal		860	934	1,013	1,103	1,235	1,377	1,505	1,597
	Grade 9 Enrollment		287	302	347	366	407	444	473	566
	Grade 10 Enrollment		259	289	311	339	357	397	433	462
	Grade 11 Enrollment		247	257	267	294	320	337	375	409
	Grade 12 Enrollment		197	225	233	261	287	312	329	366
	9-12 Subtotal		990	1,073	1,158	1,260	1,371	1,490	1,610	1,803
	Total Enrollment		3,994	4,327	4,661	5,017	5,385	5,752	6,112	6,481
	DOE Capacity Range	Permanent Low Capacity		3,466	3,759	3,759	4,359	4,909	4,909	4,909
Permanent High Capacity			3,634	3,846	3,846	4,446	4,996	4,996	4,996	4,996
CSD IU's	CSD Capacity		4,365	4,636	4,636	5,178	5,765	5,765	5,765	5,765
Modulars	Temporary Capacity		401	536	625	934	934	934	934	0
(Includes modulars)	Excess/(Deficit)		772	845	601	1,096	1,314	947	587	(716)
	Classroom Equivalent		40.6	42.2	32.6	53.7	66.8	49.9	34.1	(17.7)

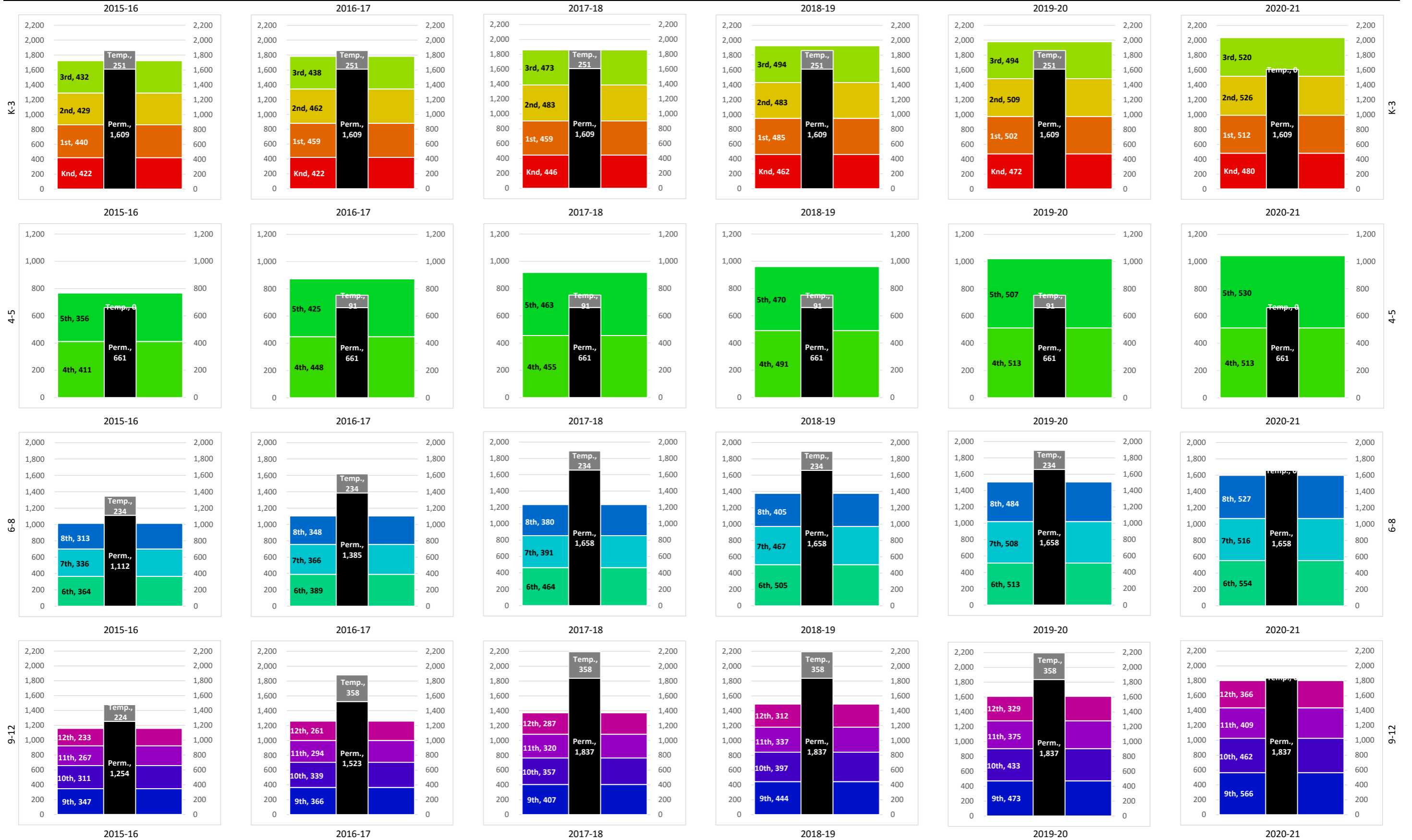
CSD Capacity Calculation Parameters			
Grade Span	Room Capacity	Utilization	Notes
Elementary (Grades K-3)	22	95%	Classrooms used for "specials" (music, art, PE) are not counted for purposes of capacity.
Elementary (Grades 4-5)	24	95%	
Middle School (Grades 6-8)	26	75%	All spaces that can be used for classrooms are counted, including science and computer labs, performance spaces, and gymnasiums.
High School (Grades 9-12)	28	80%	

Change to Enrollment Projections						
Based on a review of historical enrollments, consultation with school principals, and analysis of the methods used in enrollment prediction, the enrollment projections have been altered from previously reported figures to remove the unusual "dip" in Kindergarten enrollments previously predicted for 2016-17 (see highlighted cell, below). Due to the methods used in enrollment projections, changes to Kindergarten projections "cascade" into future grades. Therefore, K-12 enrollment projections are also impacted.						
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Original Kindergarten projections	422	360	422	422	414	414
Kindergarten projections using previous Kindergarten enrollment trend		422	447	472	497	522
Kindergarten enrollment projections used in this enrollment vs capacity analysis		422	445	462	472	479
Change from original Kindergarten projections		+62	+23	+40	+58	+65
Original K-12 projections	4,661	4,954	5,290	5,612	5,909	6,203
New K-12 projections		5,017	5,385	5,752	6,112	6,481
Change from original Kindergarten projections		+63	+95	+140	+203	+278

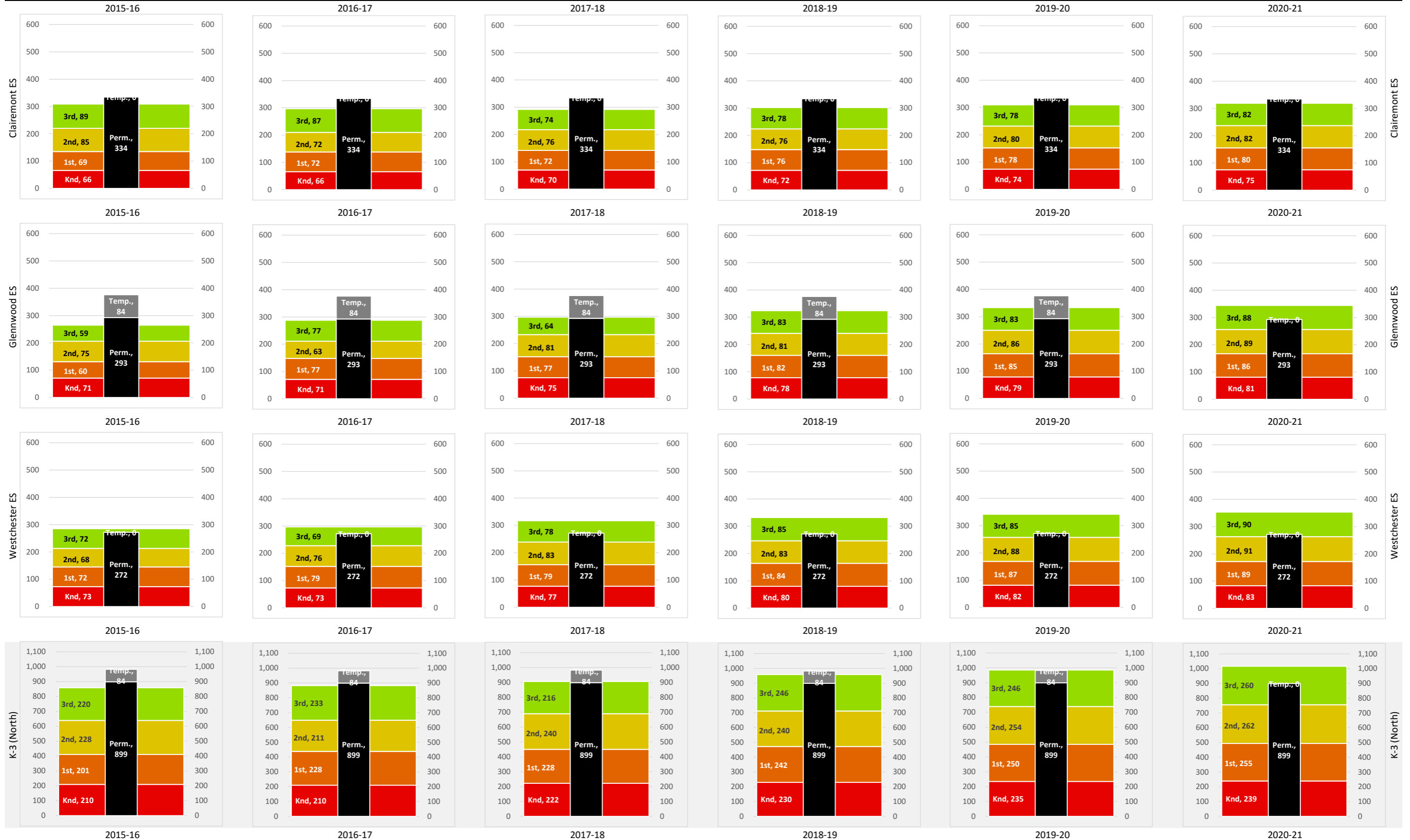
K-12 Enrollment vs. Capacity



Enrollment vs. Capacity by Grade Band



Enrollment vs. Capacity by Elementary School (North)



Enrollment vs. Capacity by Elementary School (South)

