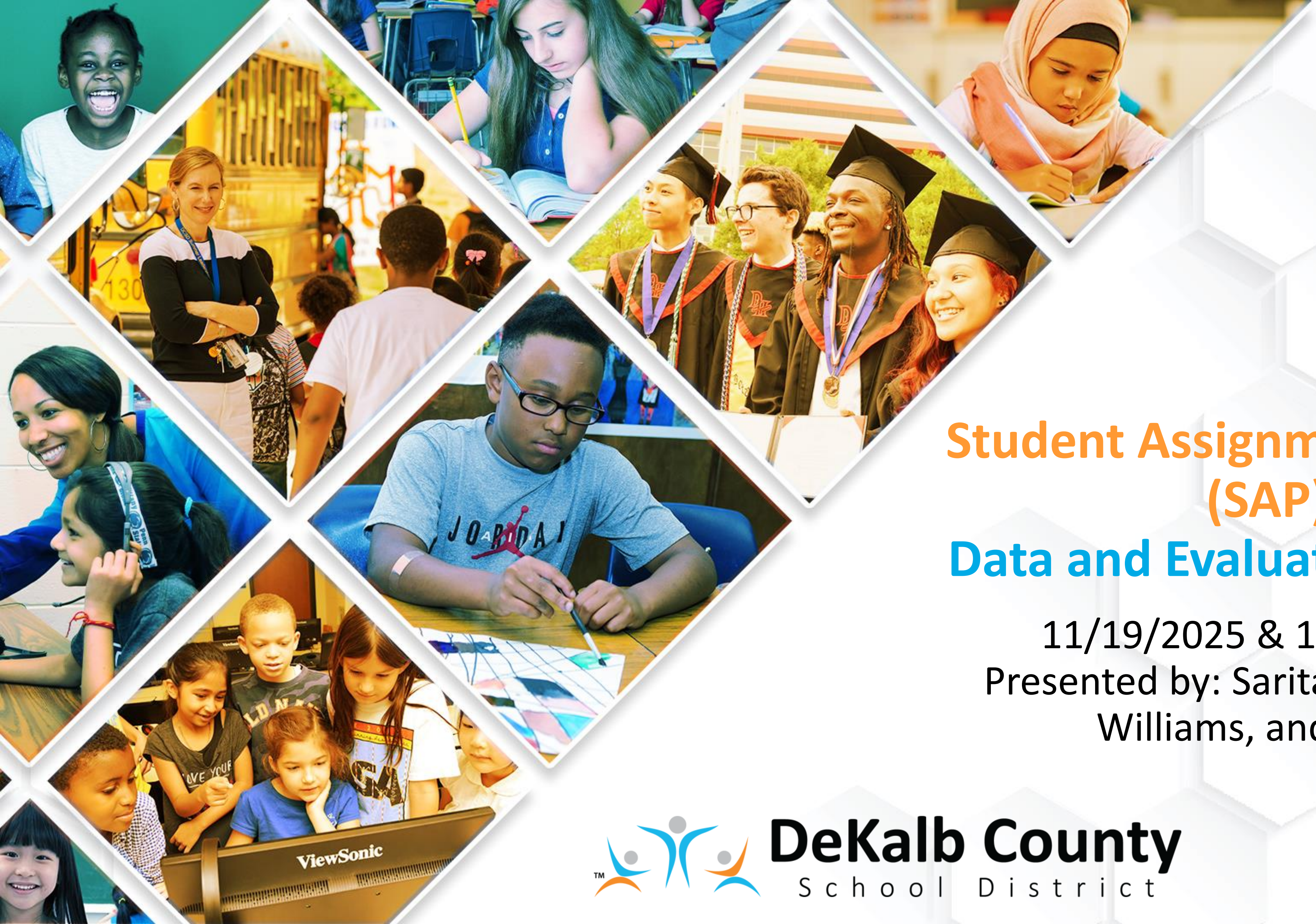


Student Assignment Project (SAP)

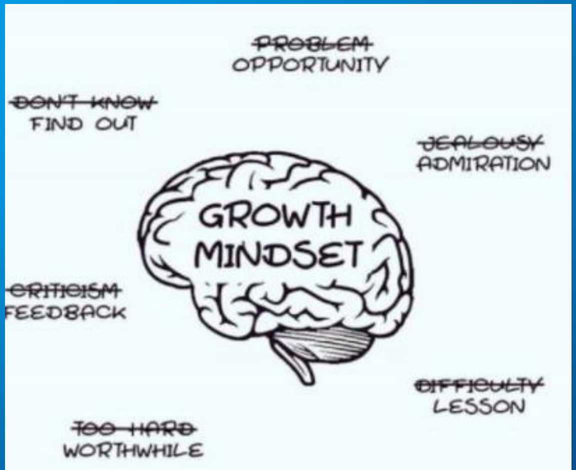
Data and Evaluation Metrics

11/19/2025 & 12/10/2025

Presented by: Sarita Smith, Hans Williams, and HPM

DeKalb County School District

Meeting Norms



Agenda

- ✓ Welcome and Agenda
- ✓ Unfinished Business and Timeline Update
- ✓ Today's Goal
- ✓ Data Pertaining to SAP
- ✓ HPM Dashboard
- ✓ Teamwork & Worksheet
- ✓ What's Next

Today's Working Session Schedule

Agenda Item	Resources	Time Allotment
Welcome and Agenda	Slide 157 - 159	6:30 – 6:35 p.m.
Unfished Business and Timeline Update	Slide 161 – 163 Unfinished business Metimeter here Last meetings feedback form here HPM Dashboard here DCSD Operations Data/Forecast here	6:30 – 6:50 p.m.
Today's Goal	Slide 164	6:50 – 6:55 p.m.
Data Pertaining to SAP	Slide 165 - 177	6:55 – 7:25 p.m.
HPM Dashboard	Slide 178 - 185	7:25 – 8:00 p.m.
Teamwork & Worksheet	Slide 186	8:00 – 8:30 p.m.
What's Next	Slide 187	

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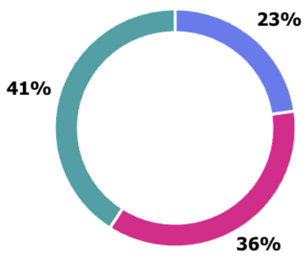
Unfinished Business

We only had 23 committee members complete the exit ticket which posed two important questions. So, I am going to take a poll here and take time to discuss.

Exit Ticket 11/5/25 Meeting

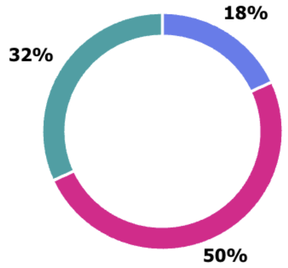
5. Do we have sufficient data to determine how many schools should be consolidated based on current enrollment and p rojections?

Yes	5
No	8
Maybe	9



6. Do we have sufficient data to determine where programs should be placed?

Yes	4
No	11
Maybe	7



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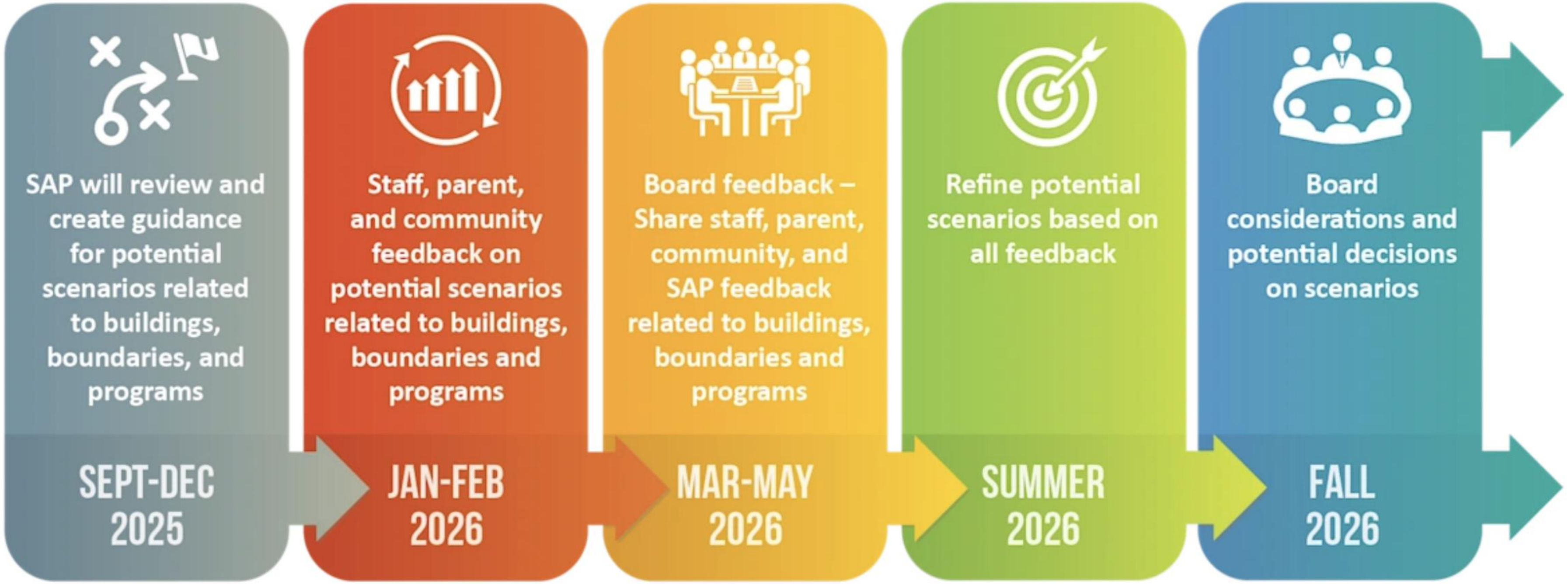
Expanded Timeline

Expanded Student Assignment Project Timeline

November 7, 2025



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Reimagining DeKalb

DeKalb County School District

Goals:

Understanding the data related to SAP and the HPM Dashboard.

Begin processing the program scenario metrics.

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Data Pertaining to SAP Recommendations

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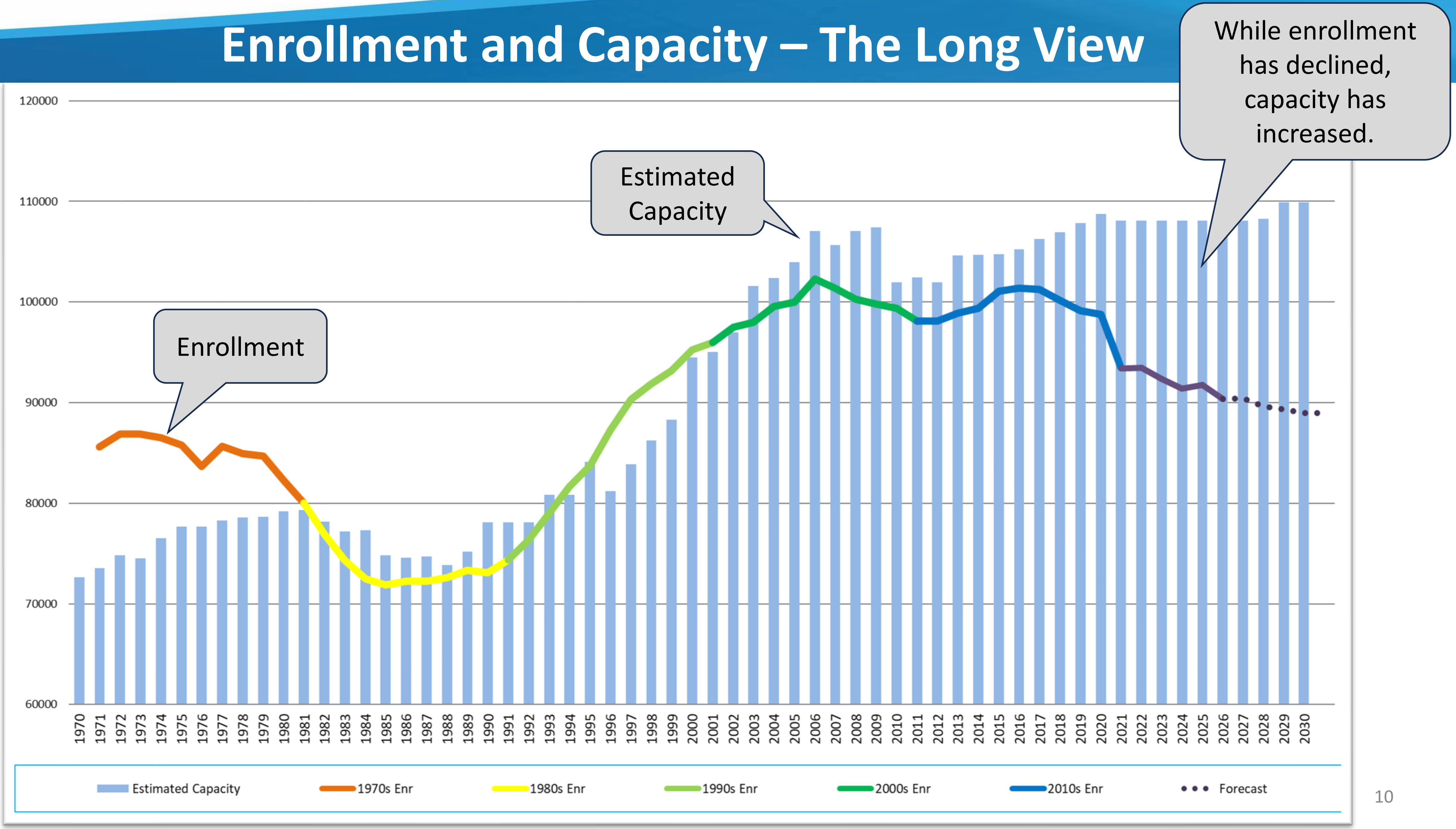
Shared Data By Category

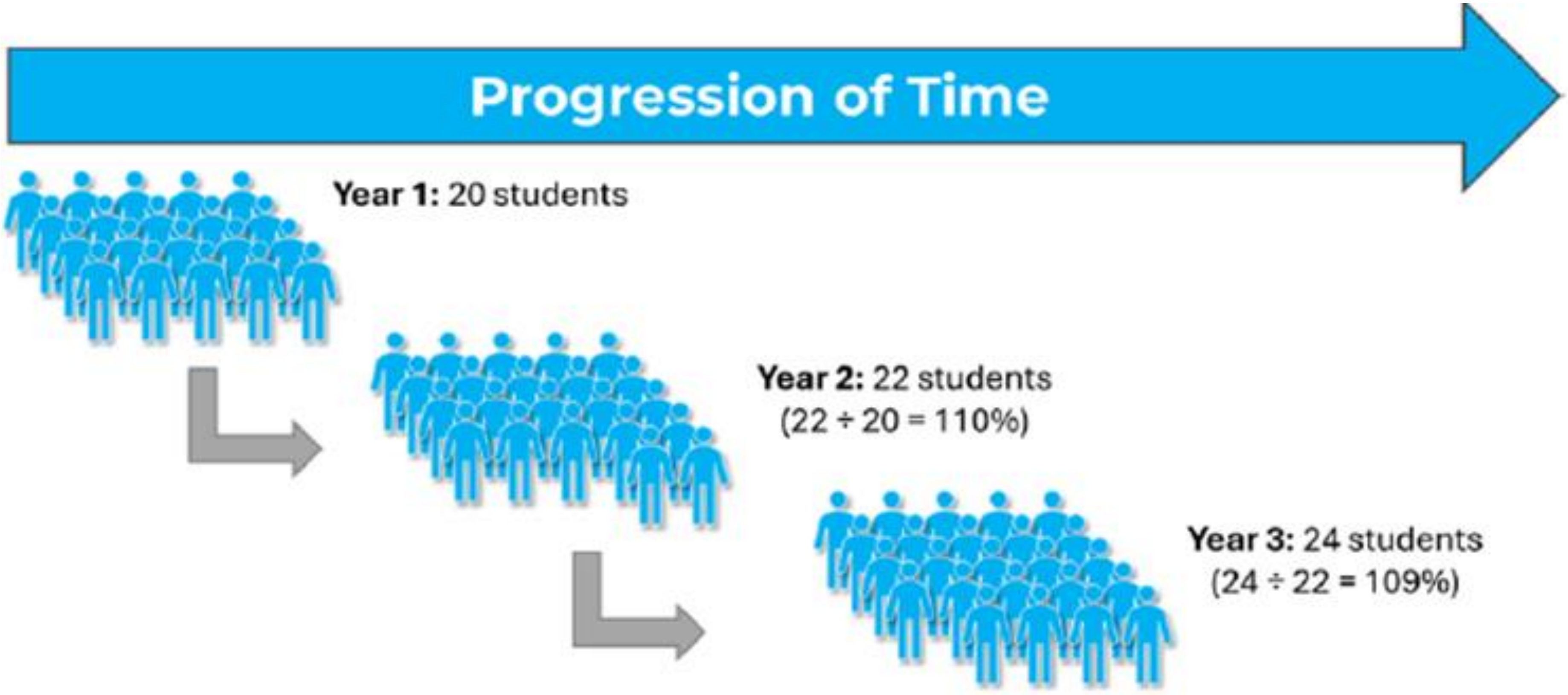
Buildings	Boundaries	Programs
• 2021 Comprehensive Master Plan – Facility Condition Assessment • 2021 Comprehensive Master Plan – Capacity Determination Guide • Latest Capital Improvement Projects • Average Transportation Cost	• Non-Resident Attendees by Sending Area and Attending School • Heat Maps • Best Practices for School Consolidations • HPM Dashboard - Projections • DCSD Enrollment & Capacity by School • DCSD Historical Enrollment & Capacity Reports	• DCSD School Choice Website • Inventory of School Choice Special Programs • Theme Schools • DeKalb County Schools CTAE Program Overview • CTAE Schools & Pathways • Magnet Schools of America Overview • Magnet Schools of America Introduction Video • Other Georgia Schools Magnet Programs • Benchmarking Specialized Program Models in Large Urban Districts

Links to all data is available on the SAP website

Enrollment and Capacity – The Long View

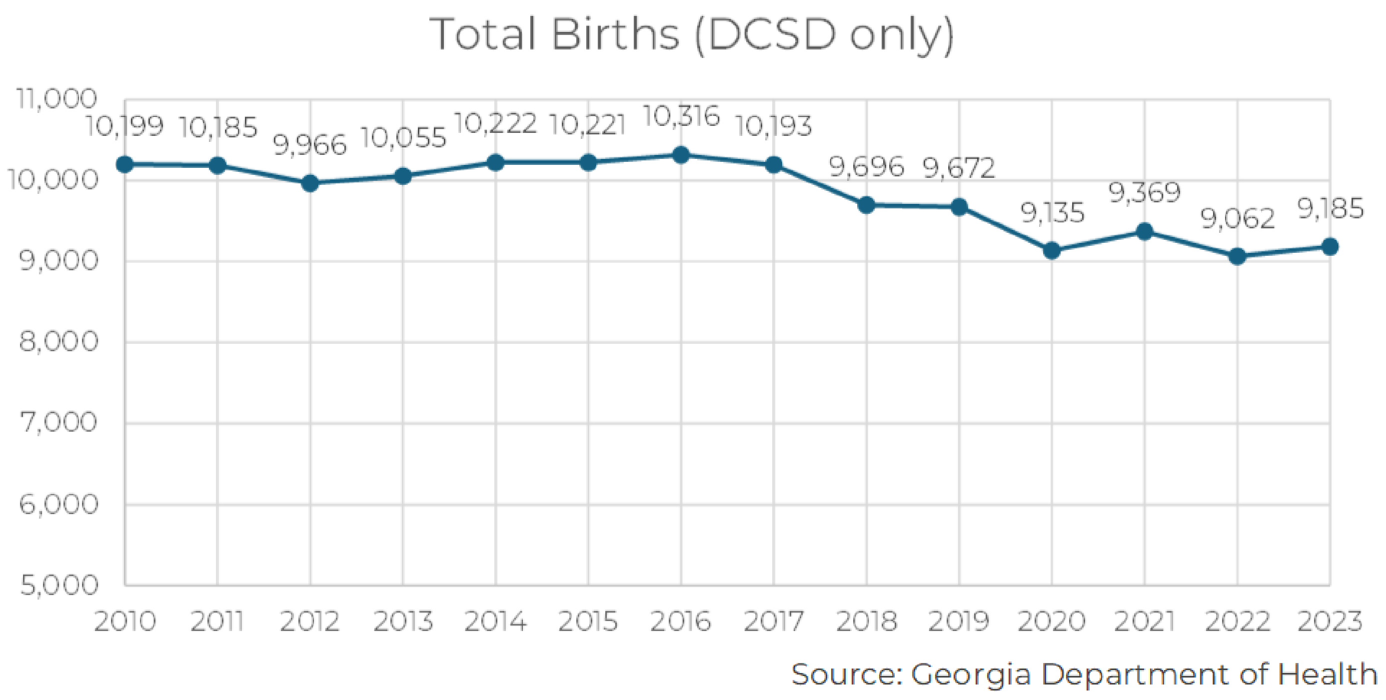


Cohort-Survival Based Enrollment Projections



Birth Data

- We use historical Birth Data to project Kindergarten.
- Births are tallied based on the residence of the mother at the time of the birth.
- The data lags because the Georgia Department of Health needs to coordinate with other agencies to finalize the data.



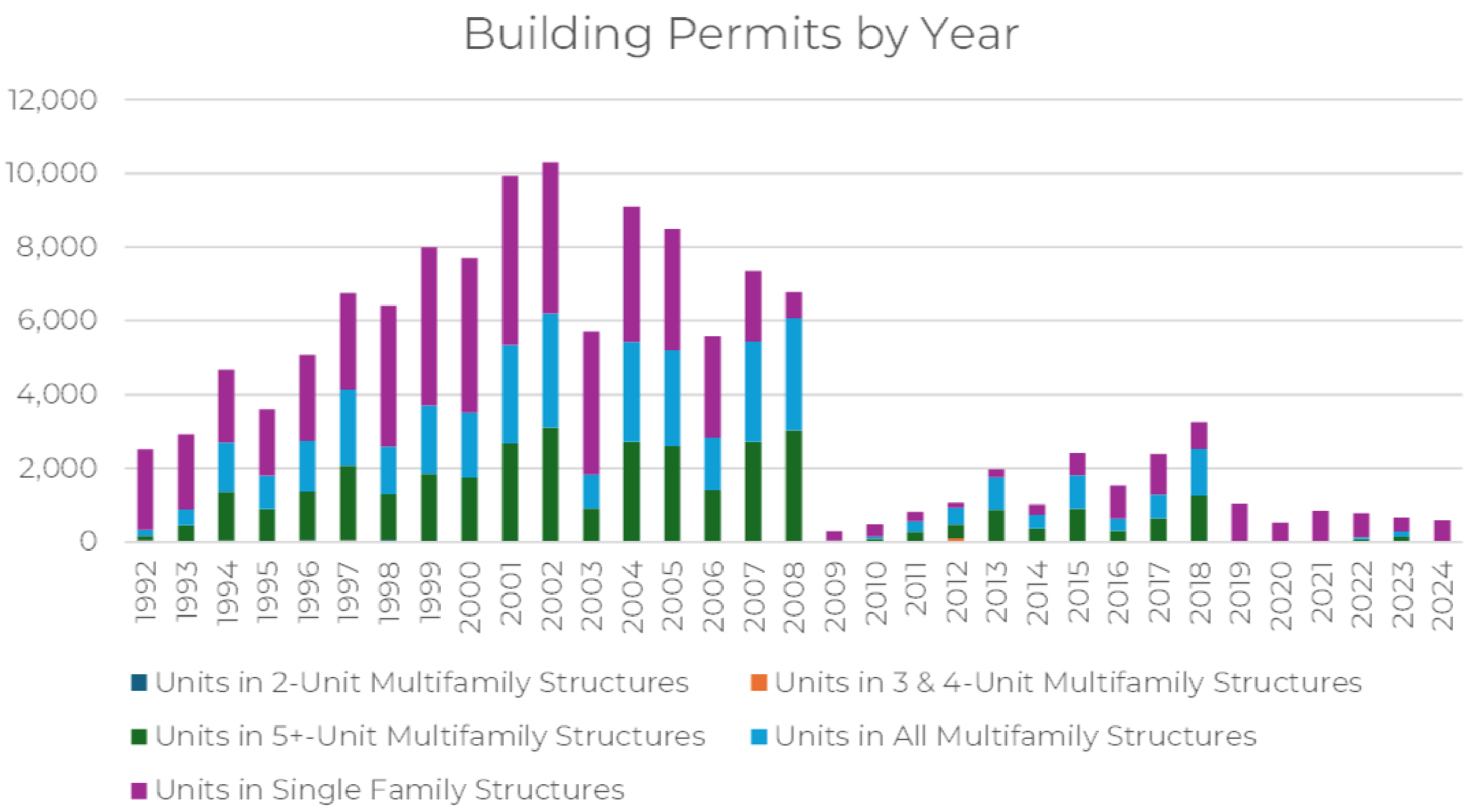
Survival Ratios / Retention Rates

- Survival ratios are calculated by dividing the current grade by the previous grade or in the case of kindergarten, the births 5 years previous.
- These are analyzed to develop projection ratios. In this instance, a 3 year average was used and then adjustments were made to account for any perceived outliers in the data.
- There has been a marked drop in birth to kindergarten rates over the past 10 years.

School Year	Birth -K	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12
2016-17	79.0%	98.8%	97.1%	98.4%	96.6%	98.1%	95.2%	100.6%	99.7%	124.2%	78.1%	88.3%	101.5%
2017-18	78.6%	98.9%	98.7%	100.1%	93.8%	98.5%	92.7%	96.9%	100.1%	116.9%	79.9%	90.9%	98.2%
2018-19	74.6%	98.8%	97.4%	98.3%	96.5%	99.3%	95.2%	99.7%	99.3%	116.1%	81.6%	87.7%	95.7%
2019-20	75.2%	102.2%	99.1%	100.6%	97.3%	97.8%	94.8%	99.0%	99.6%	121.6%	81.4%	88.3%	96.2%
2020-21	58.2%	94.2%	94.5%	94.9%	94.0%	94.6%	92.5%	95.8%	95.0%	113.6%	79.2%	89.7%	98.0%
2021-22	66.4%	113.3%	97.4%	98.0%	97.7%	97.7%	94.4%	100.2%	100.3%	128.7%	77.7%	86.6%	94.8%
2022-23	67.2%	102.8%	98.9%	101.7%	96.3%	98.5%	93.8%	100.0%	98.3%	121.6%	78.0%	88.4%	91.4%
2023-24	67.6%	101.6%	99.2%	100.5%	97.0%	98.2%	92.6%	100.9%	97.9%	115.8%	80.3%	85.3%	95.1%
2024-25	68.7%	104.4%	102.0%	102.6%	100.6%	100.4%	96.3%	101.5%	100.2%	122.7%	84.0%	89.5%	93.5%

Housing Trends

- Overall, housing starts are have been much lower than observed prior to 2009.
- Housing is not a direct input into the projections, but it is considered when making adjustments to the projection ratios.



Source: SOCDS, US Department of Housing and Urban Development

Historical and Projected Enrollment

Projected Live-In Enrollment

Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
PreK-3	219	242	284	243	300	240	258	342	389	487	570	570	570	570	570	570	570	570	570	570
PreK-4	2,572	2,502	2,469	2,704	2,648	2,219	2,385	2,593	2,657	2,544	2,563	2,563	2,563	2,563	2,563	2,563	2,563	2,563	2,563	2,563
K	8,110	8,046	7,830	7,503	7,686	5,944	6,854	6,849	6,557	6,645	6,610	6,433	6,241	6,314	6,313	6,302	6,310	6,310	6,310	6,310
1	8,575	8,016	7,954	7,736	7,665	7,243	6,732	7,049	6,960	6,847	6,814	6,461	6,655	6,454	6,534	6,532	6,522	6,529	6,529	6,529
2	8,608	8,323	7,908	7,746	7,663	7,243	7,052	6,658	6,995	7,102	6,887	6,927	6,486	6,690	6,490	6,569	6,569	6,557	6,564	6,564
3	8,419	8,466	8,332	7,775	7,795	7,276	7,095	7,169	6,688	7,180	7,033	7,031	7,073	6,622	6,833	6,628	6,707	6,706	6,694	6,701
4	7,991	8,136	7,942	8,037	7,568	7,327	7,111	6,835	6,955	6,726	7,109	7,126	6,936	6,971	6,518	6,743	6,539	6,617	6,617	6,605
5	7,571	7,838	8,016	7,885	7,862	7,159	7,157	7,003	6,711	6,984	6,601	7,032	7,098	6,909	6,947	6,497	6,721	6,514	6,592	6,592
6	7,076	7,205	7,269	7,629	7,477	7,272	6,756	6,713	6,482	6,462	6,494	6,353	6,679	6,751	6,573	6,612	6,178	6,404	6,214	6,287
7	7,083	7,117	6,984	7,247	7,552	7,164	7,288	6,757	6,775	6,576	6,359	6,718	6,461	6,801	6,877	6,709	6,748	6,301	6,537	6,349
8	7,014	7,062	7,127	6,936	7,220	7,173	7,189	7,165	6,613	6,787	6,549	6,519	6,682	6,432	6,769	6,850	6,687	6,740	6,285	6,520
9	9,028	8,708	8,255	8,271	8,432	8,204	9,235	8,743	8,300	8,114	7,733	7,896	7,889	8,079	7,789	8,190	8,313	8,145	8,196	7,642
10	7,015	7,054	6,958	6,736	6,733	6,674	6,378	7,201	7,017	6,970	6,861	6,662	6,424	6,438	6,614	6,366	6,703	6,792	6,681	6,733
11	5,919	6,192	6,409	6,102	5,945	6,038	5,783	5,638	6,141	6,280	6,307	5,825	5,871	5,651	5,665	5,843	5,610	5,915	5,981	5,898
12	5,977	6,010	6,081	6,134	5,872	5,828	5,722	5,283	5,360	5,741	5,904	5,754	5,454	5,503	5,302	5,311	5,486	5,262	5,553	5,611
Total	**101,177**	**100,917**	**99,818**	**98,684**	**98,418**	**93,004**	**92,995**	**91,998**	**90,600**	**91,445**	**90,394**	**89,870**	**89,082**	**88,748**	**88,357**	**88,285**	**88,226**	**87,925**	**87,886**	**87,474**
PK-5	52,065	51,569	50,735	49,629	49,187	44,651	44,644	44,498	43,912	44,515	44,187	44,143	43,622	43,093	42,768	42,404	42,501	42,366	42,439	42,434
6th-8th	21,173	21,384	21,380	21,812	22,249	21,609	21,233	20,635	19,870	19,825	19,402	19,590	19,822	19,984	20,219	20,171	19,613	19,445	19,036	19,156
9th-12th	27,939	27,964	27,703	27,243	26,982	26,744	27,118	26,865	26,818	27,105	26,805	26,137	25,638	25,671	25,370	25,710	26,112	26,114	26,411	25,884

Enrollment and Capacity – Fall 2025

Grade Band	Enrollment (Oct 2025)	Planning Capacity (+/-)	Surplus Seats (+/-)	Enrollment ÷ Capacity	Buildings
PK-5	39,957	50,976	+11,019	78%	74
6-8	16,954	23,400	+6,446	72%	19
9-12	25,911	31,310	+5,399	83%	21
Other*	1,458	2,088	+630	70%	3
Total	**84,280**	**107,774**	**+23,494**	**78%**	**117**
Centers**	1,630				11
Charters	4,484				8
Total w/ Charters	90,394				136

Other* category is for 3 magnet schools (Kittredge, Wadsworth, DSA) which cannot be parsed into grade bands.
Centers** includes 8 schools with primary enrollments and a building: Coralwood, DeKalb Alternative, Early Learning Center, Elizabeth Andrews, GNETS - Eagle Woods, GNETS - Shadow Rock, Int'l Student Center, Margaret Harris; 3 school buildings only have secondary enrollments: Fernbank Science, Warren Tech & DHST-S; Laurel Heights and the three "East Campus" programs have enrollments but no DCSD building.

What does capacity mean?

Maximum Safe Occupancy?

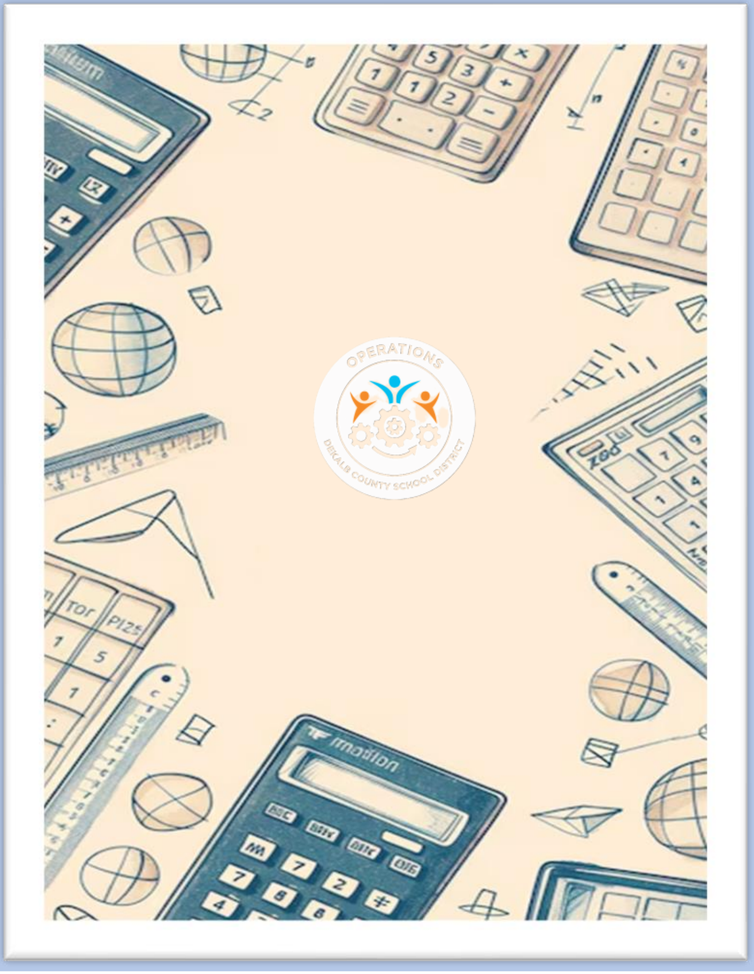
Architecture Drawings?

GaDOE FTE Mid-Range?

✓An estimate of the maximum enrollment that can be comfortably scheduled in the facility (+/-)

✓Calculation based on DCSD data

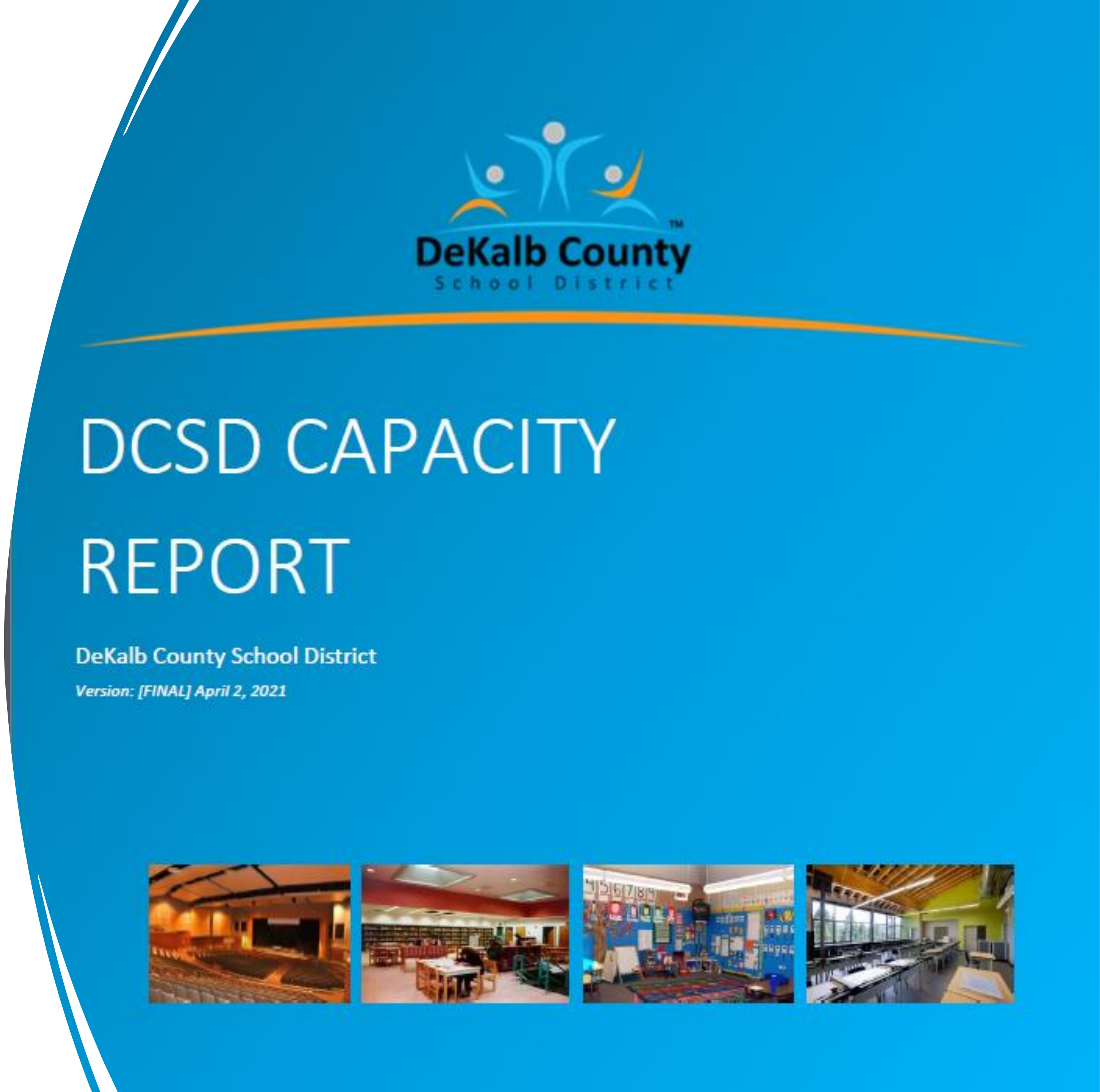
How to calculate School Capacity



1. Classroom Use
   - Reflects individual school scheduling
   - Indicates immediate capacity needs
   - Cannot compare different facilities
   - Constant changes to capacity

2. Number of classrooms *("instructional units")*
   - Can compare different facilities
   - Capacity does not change
   - Cannot reflect individual school scheduling
   - Poorly indicates immediate capacity needs

How does DCSD Calculate Capacity?



How does DCSD Calculate capacity?

Step 1 – Type of School

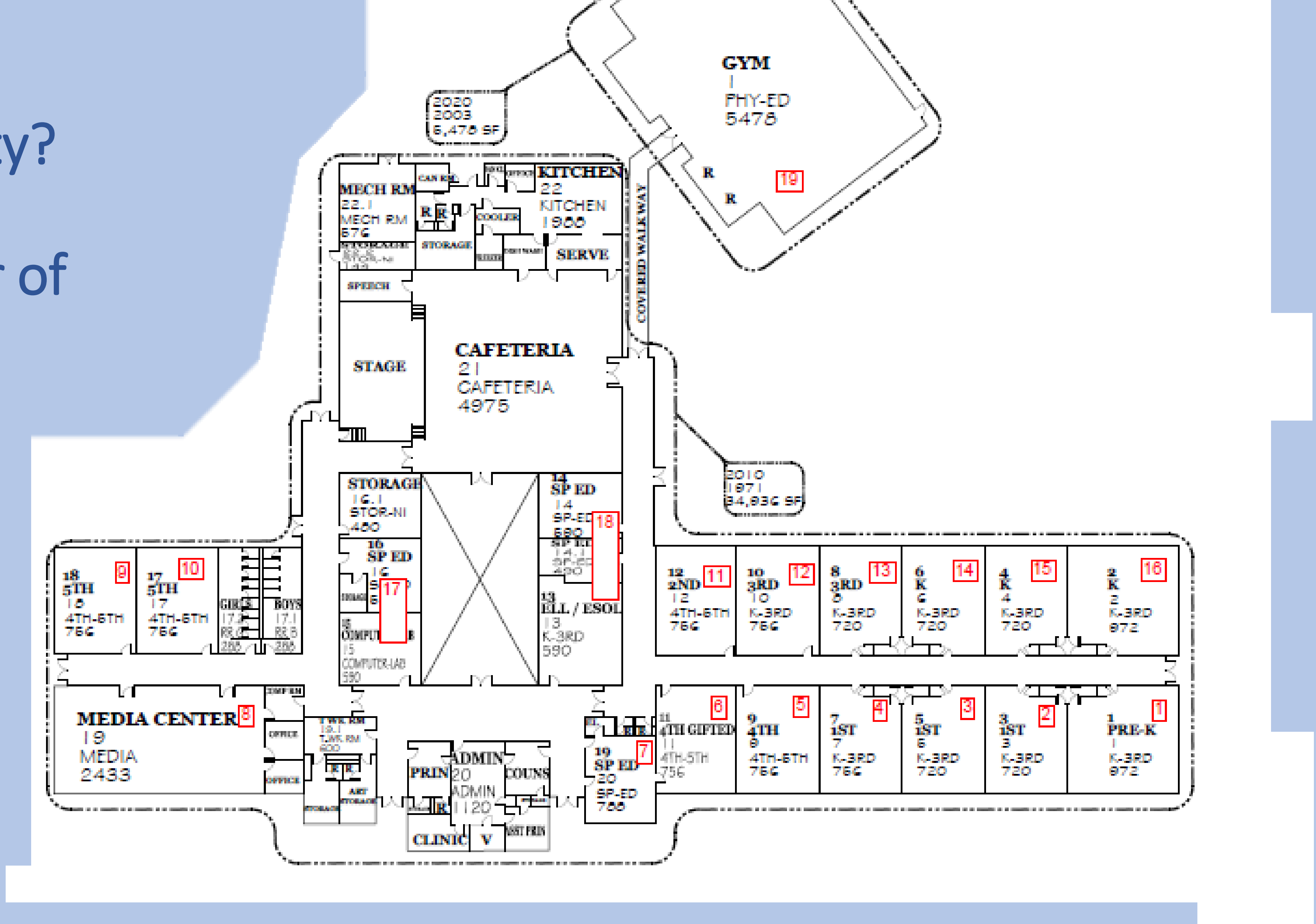
- Elementary, Middle, or High?
- Specialty Schools?
  - Pick a standard type or
  - Assign no capacity

How does DCSD Calculate capacity?

Step 2 – Number of Classrooms

✔ Classrooms, media centers, gyms, and other instructional rooms for are counted.

✔ Minimum classroom size is 600 sf. Smaller spaces can count as ½ a classroom if paired together



How does DCSD Calculate capacity?

Step 3 – Determine Standardized Room Usage (Core Rooms)

Table 3 - Standardized Room Usage

	Core %	Non-Core %	=	Specials/ Connections %	+	Resource %	+	Special Education %
Elementary	67%	33%	=	15%	+	13%	+	5%
Middle	58%	42%	=	30%	+	8%	+	4%
High	63%	37%	=	28%	+	4%	+	5%

✓ Core includes homerooms and core subject classrooms

✓ Non-core includes everything else: connections/specials, media center, gym, special education, etc.

✓ Percentages are based on a study of room usage in DCSD schools and the average use of rooms for core, non-core, etc.

How does DCSD Calculate capacity?

Step 4 – Multiply by Students Per Core Room

Table 4 - Students Per Core room

	Students Per Core Room
Elementary	24
Middle	30
High	31

- ✓ Students Per Core Room is based the average maximum class sizes for different grades and programs within each grade-group

Example Results:

Cluster	Facility Name	School Type	Classrooms	Core Rooms	Students per Core Room	Planning Capacity
Chamblee	**Ashford Park ES**	Elementary	30	20	24	**480**
Chamblee	**Doraville United ES**	Elementary	61	41	24	**984**
Chamblee	**Huntley Hills ES**	Elementary	31	21	24	**504**
Chamblee	**Montgomery ES**	Elementary	38	25	24	**600**
Chamblee	**Chamblee MS**	Middle	62	36	30	**1,080**
Chamblee	**Chamblee HS**	High	87	55	31	**1,705**

**Corrected classrooms and capacity since printed and from previously presented.*

Questions Answered

Enrollment

When will HPM clarify the difference between the 2030 Enrollment Projection for DHHS in the HPM Dashboard (1923 students) and the 2030 Enrollment Projection for DHHS presented by DCSD in October 2024 (1636 students)? The increase of almost 300 students in a year is puzzling. - HPM conducted their own enrollment projections, independent from the annual DCSD enrollment projections. Both enrollment projections are in the process of being updated to include the recent official Fall 2025 enrollment count.

Capacity

What is the true "capacity" of a facility? - The capacity is an estimate of the number of students who can be scheduled comfortably in the permanent facility. A school can operate above its capacity by strategic scheduling of rooms and portable classrooms, if necessary.

Educational Adequacy

Educational Adequacy is a measure of how well a facility aligns with desired standards by school type. This comparative metric reflects the best a campus can be, within its constraints. It includes factors such as undersized or missing spaces, improper FFE (Furniture, Fixtures, and Equipment), missing or outdated technology, and undersized or missing site features (e.g., bus loop, drop off lane, site acreage).

Question

Elementary Adequacy Model 1 is based on 4 sections per grade and has a minimum capacity of 624. This leads to buildings significantly below this capacity to score poorly. Is this intentional? Missing spaces is one of the largest deficiencies when scoring for educational adequacy. Schools with a capacity that is significantly below the standard they are being measured against will typically have a large number of missing spaces. This is true for all grade levels (ES, MS and HS). Small elementary schools are inefficient and have a higher $ per student to operate.

Is a low adequacy score a reflection on the teaching and program delivery model within the school building? No

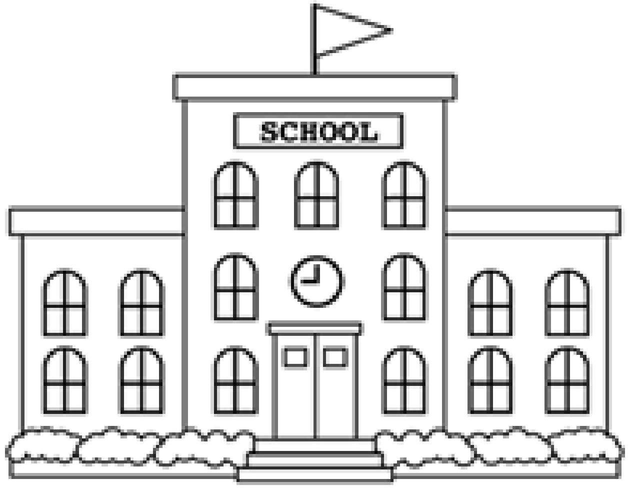
STUDENT ASSIGNMENT Reimagining DeKalb

DeKalb County School District

Educational Adequacy

How is Educational Adequacy Scored?

Ideal Building
100%



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Non-Constructable

Deficiencies that can't be corrected with REASONABLE Construction

i.e. small classrooms, missing spaces

=

Adequacy score

%

Current ability of a building to effectively support education delivery model

Educational Adequacy

Examples of Educational Adequacy Deficiencies:

- Undersized spaces (classrooms, cafeteria, gym, media center, circulation space)
- Missing spaces – not enough classrooms to meet the desired program/capacity
- Site constraints – bus loop, car drop off, acreage
- Plumbing – restrooms in PreK classrooms

Facility Condition Assessment (FCA)

Facility Condition Assessment (FCA) Score is a measure of the physical condition of each building. It is based on the cost of the identified physical deficiencies compared to the cost of replacing the building at the same square footage. This includes items such as HVAC systems, roofing, sitework, electrical, plumbing, etc. A score of 100 represents a new building with no identified deficiencies.

Is this assessment intended as a "to-do" list for maintenance and other operational staff to address? No, DCSD staff has a firm understanding of the day-to-day maintenance and upkeep needs of the facilities. This assessment data is planning level and is intended to serve as a metric to develop and prioritize building improvement or replacement projects. Once a project has been identified and prioritized, a more detailed scoping exercise will occur.

Were all DCSD school facilities physically assessed on-site in this process? No, in an effort to move towards a more sustainable assessment model, DCSD elected to assess approximately 30% of the facilities. The unassessed facilities had cost sets updated to align with the facilities were assessed. It is the intent of DCSD to assess a subset of the portfolio on an annual basis, rather than the entire portfolio every 5-10 years.

It appears that some facilities have improved FCA scores when compared to the 2021 assessments. What is the reason for this? This can happen for a number of reasons. One example is a facility that had a renovation or system replacement (roof, HVAC). Another reason that would be applicable to a school with no work completed, is that we have experienced once in a generation construction cost escalation. This has caused the replacement costs of the facility to increase more than the deficiency costs, which leads to an improvement in the FCA score. It should be noted that this increases uniformly and not just at certain schools.

Does the FCA scores include completed renovations or in-progress renovations or planned innovations? All capital improvements completed before August 2025 are included in the FCA score.

How is the Facility Condition Assessment (FCA) Score Calculated?

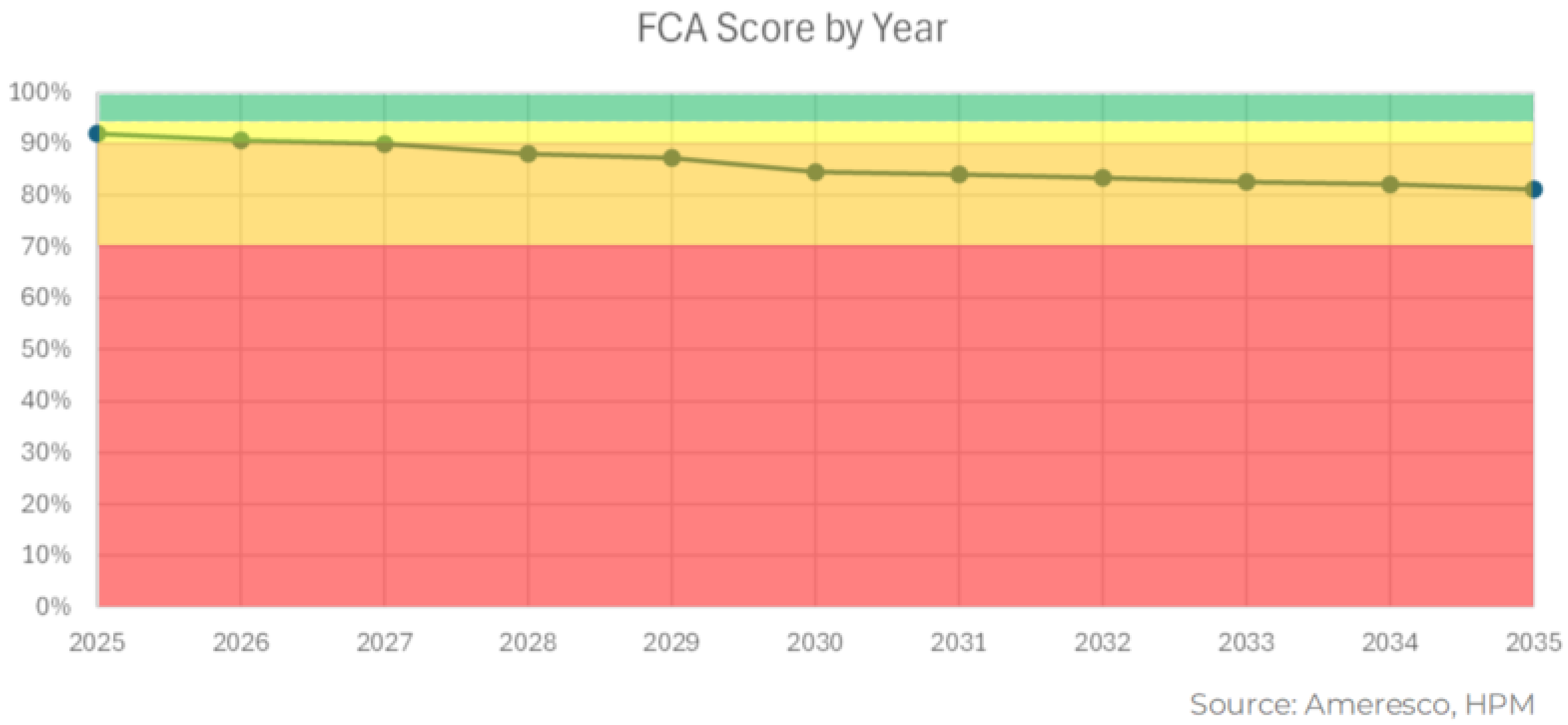
FCI = Facility Condition Index

$$\text{FCI} = \frac{\text{Repair Cost}}{\text{Replacement Cost}}$$

FCA Score = 1 minus FCI

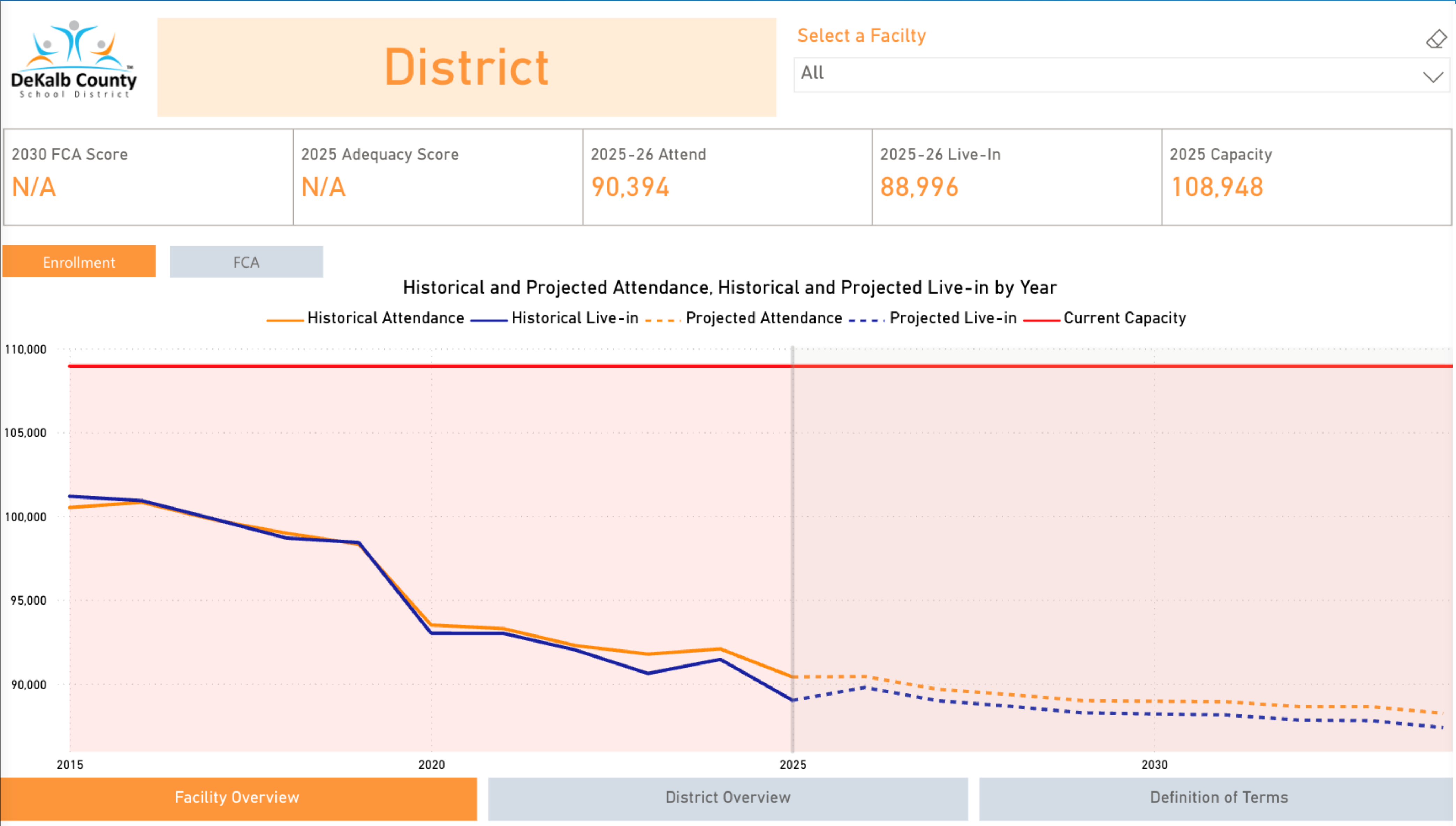
Facility Condition Assessment (FCA)

How is the Facility Condition Assessment (FCA) Score Calculated?



> 70%	70%-90%	90%-95%	> 95%
Critical	Poor	Fair	Good

Navigating the Dashboard



Click here to access the dashboard

SAP Committee Data and Exit Ticket (11/19/25)

What's Next

SAP Committee Meeting

- December ~~3rd~~ (rescheduled) & 10th

Virtual Community Town Hall Meetings

- Saturday, December 13 @ 1:00pm
- ~~Tuesday, December 16 @ 6:30pm~~
    - This meeting will be cancelled due to a conflicting district meeting.

SAP Chats

- Thursday, November 20 @ 6:30pm - Operations/Planning/HPM Data Meeting
- ~~Thursday, December 4 @ 6:30pm~~
    - This meeting was cancelled due to the cancellation of December 3's meeting.
- ~~Thursday, December 16 @ 6:30pm~~
    - This meeting will be cancelled due to a conflicting district meeting.

Student Assignment Project (SAP) Website