



COOPERATIVE STRATEGIES

COMPLETE FINANCIAL & DEMOGRAPHIC PLANNING FOR EDUCATION

CITY SCHOOLS OF DECATUR

BACKGROUND DATA & GLOSSARY OF TERMS

MARCH 13, 2017

For additional information, please follow the
QR code below to visit the project website:



Or use this URL:

<http://bit.ly/EngageCSD2017>

GLOSSARY OF TERMS

Adjusted Projected Enrollment

95% of the original projected enrollment for that school year. The Board of Education has made the decision to build schools based on 95% of the projected enrollment for the 2020-21 school year as to not overbuild.

Bus Tiers

Busses are grouped into tiers for student pick up and drop off. Currently the District operates on a 3-tier bus system, where busses pick up and drop off elementary students, then turn around and half of the busses pick up middle school students and the other half pick up high school students.

Capacity

The number of students a school building can hold. Capacity is calculated by multiplying the number of instructional units (classrooms) by a room capacity based on grade, then multiplying that by a utilization factor that is also based on grade. These multipliers can be found on the project website.

Capital Cost

The cost associated with building a facility. This is a one time cost.

Cohort Flexibility

The ability to accommodate fluctuations in grade level enrollments

E.L. Education (formally Expeditionary Learning)

An approach to education that involves active participation by solving real-world problems while collaborating with peers. This is currently the curriculum used at the K-3 level in the District.

Enrollment

The number of students attending a particular school or division.

Grade Configuration

The arrangement of students into grade groupings.

Historical Enrollment

The number of students attending a particular school or division in the past.

GLOSSARY OF TERMS

I.B. (International Baccalaureate)

A non-profit, certified program for students that seeks to “develop the intellectual, personal, emotional and social skills to live, learn and work in a rapidly globalizing world.” This is currently the curriculum that is used from 4th to 12th grade in the District.

Modular Classroom

A temporary, portable classroom.

Operational Cost

The cost of operating a facility. This includes, but is not limited to: utilities, transportation, salaries, lunch, supplies, etc. These are recurring annual costs.

Pedagogy

The teaching approach or technique used by a teacher.

Projected Enrollment

Anticipated student enrollment in the future.

Projected Utilization % (adjusted)

The Adjusted Projected Enrollment divided by the Capacity of a given building. This number is based off of the BOE’s decision to build schools to 95% of the 2020-21 projected enrollment.

Specialty Teachers

Teachers that teach a specialty class, such as Physical Education, Art, or Music.

Utilization

Enrollment divided by capacity.

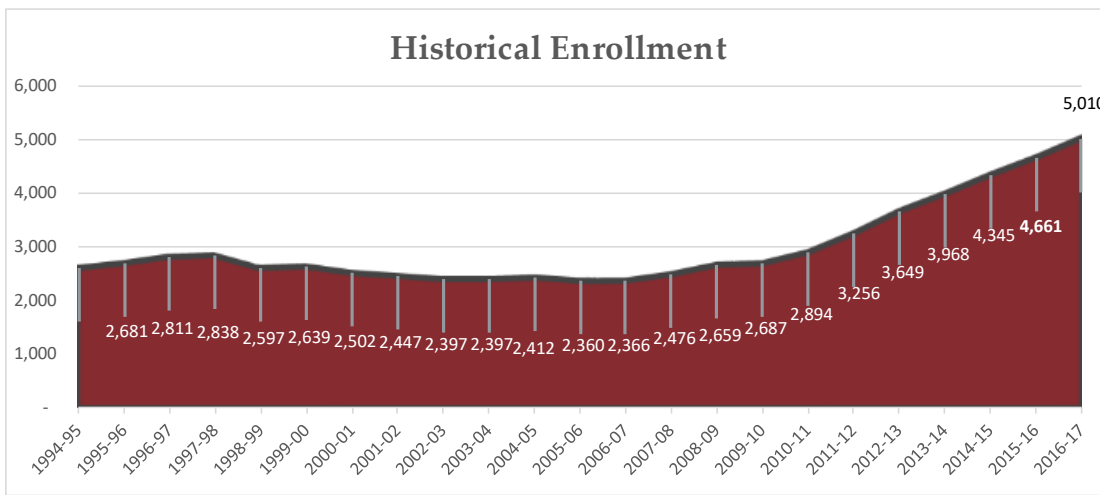
Utilization Factor

In an elementary setting, a classroom is not in use by students every minute of the school day. Students go to the cafeteria for lunch, or attend ‘specials’, such as music or physical education. A utilization factor is a percentage or ratio used by the District in order to account for down time in a building. In this case, CSD uses a utilization factor of 95% at the elementary level.

HISTORICAL ENROLLMENT

City Schools of Decatur Historical Enrollment

Grade	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
K	286	288	280	233	209	211	185	193	184	187	228	197	198	212	263	255	296	354	369	342	412	422	441
1	241	284	300	261	206	207	210	206	192	182	181	215	191	241	247	279	281	314	384	392	415	440	446
2	236	241	258	260	218	224	211	203	175	189	172	177	218	186	237	235	272	304	319	397	428	429	461
3	231	218	237	240	235	216	215	194	173	159	181	151	161	225	190	220	232	271	299	368	412	432	439
4	206	231	206	208	210	242	207	179	176	165	157	182	160	173	235	182	218	260	282	321	343	411	448
5	207	188	221	211	193	198	218	204	180	167	151	159	169	164	189	214	192	242	289	298	328	356	424
6	248	241	200	227	186	196	190	221	192	174	182	160	168	169	185	196	222	228	287	313	322	364	388
7	192	225	237	224	199	207	188	187	207	193	160	162	156	173	179	192	217	233	255	286	308	336	376
8	156	171	212	210	186	219	186	166	187	209	187	153	173	157	177	171	215	226	240	261	304	313	350
9	241	241	277	272	259	230	254	219	242	244	248	234	222	195	200	223	222	259	283	287	302	347	368
10	138	156	152	204	184	198	162	187	189	207	212	218	199	204	189	181	194	218	248	259	289	311	332
11	109	104	134	156	172	146	155	143	165	160	180	177	190	200	193	166	172	187	205	247	257	267	282
12	97	93	97	132	140	145	121	145	135	161	173	175	161	177	175	173	161	160	189	197	225	233	255
K-12 Total	2,588	2,681	2,811	2,838	2,597	2,639	2,502	2,447	2,397	2,397	2,412	2,360	2,366	2,476	2,659	2,687	2,894	3,256	3,649	3,968	4,345	4,661	5,010



PROJECTED ENROLLMENT

Grade	Actual				Projected			
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
KG	342	412	422	441	446	462	472	480
1	392	415	440	446	487	485	502	512
2	397	428	429	461	471	511	509	526
3	368	412	432	439	469	482	523	520
4	321	343	411	448	455	487	500	543
5	298	328	356	424	469	470	503	517
6	313	322	364	388	468	512	513	549
7	286	308	336	376	393	471	515	516
8	261	304	313	350	389	408	488	534
9	287	302	347	368	416	455	477	570
10	259	289	311	332	353	406	444	466
11	247	257	267	282	318	333	383	419
12	197	225	233	255	283	310	325	374
Total	3968	4345	4661	5010	5417	5792	6154	6526

