Annual Enrollment Report and Capacity Evaluation

Board Work Session
May 8, 2019

Agenda

Annual Enrollment Report and Capacity Evaluation

- Enrollment Projections/Capacity Planning for 2019-20
- Capacity Changes for 2020-21 to 2021-22
- Capacity Management for 2020-21 to 2021-22
- Next Steps/Community Engagement

Background

- **Board Policy H13.00**, Capacity Management, requires an annual evaluation of District enrollment and capacity with recommendations for actions to address identified capacity issues

- **September 2018:** 5-year Enrollment Planning projections provided to Capital Planning

- **January 2019:** Board Action Report for Capacity Management Actions for 2019-20

- **February 2019:** Enrollment projections and staffing released for 2019-20

- **April 2019:** Impacts of open enrollment determined and provided to Capital Planning

- **Spring and Summer 2019:** Enrollment Planning continues to inform Capital Planning of any potential changes based on assigned students

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Related Board Policies

- **Board Policy H13.00**, Capacity Management - requires an annual evaluation of District enrollment and capacity with recommendations for actions to address identified capacity issues

- **Board Policy No. 3127/3127SP,** Enrollment Reporting –requirements and procedures for maintaining enrollment and attendance records

- **Board Policy No. 3130/3130 SP,** Student Assignment – student assignment procedures, last updated December 2017; requires an annual enrollment report to the School Board

- **Board Policy No. 3131,** District Attendance Area Transfers – describes how and when a student may be able to transfer to another District school

- **Board Policy No. 3141,** Non-Resident Students – describes the process for how and when a student from another school district may be able to transfer to an SPS school

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2019-20 Enrollment Projections

Grade	2018-19 Official	2019-20 Projected *	Projected # change (2018-19 to 2019-20)	Projected % change (2018-19 to 2019-20)
K	4,641	4,698	57	1.2%
1-5	22,631	22,023	-608	-2.7%
6-8	11,639	11,620	-19	-0.2%
9-12	14,020	13,890	-130	-0.9%
K-12	**52,931**	**52,231**	**-700**	**-1.3%**

*Source Enrollment Planning projections, February 2019

Enrollment and Capacity Analysis

As of lever pull on March 29, 2019:

- Nearly 1,900 students received a choice assignment
- Additional assignments have been and will continue to be made up until August 31 when waitlists dissolve

Open Enrollment Summary	As of 3/30/2018	As of 3/29/2019
Total applications	5,465	5,346
On-time applications	5,064	4,987
Choice assignments made	1,979	1,898
Waitlisted students	2,722	2,725
Perfect assigned	36.1%	35.5%

2019-20 Capacity Issues Needing Mitigation

Updated information since January 2019 Board Action Report (Open Enrollment closed February 2019)

- Move/place 9 existing portables for enrollment growth
  - North Beach (4), Robert Eagle Staff (3), Jane Addams (2)
- Re-purpose spaces for 3 classrooms for enrollment growth and class size reduction
  - B.F. Day (1), Green Lake (1), Kimball (1)
- Create 13 Special Education classrooms for enrollment growth
  - North Beach, Olympic View, T. Marshall, Boren, Eckstein (2), Washington(2), Ballard, Chief Sealth, Rainier Beach, Roosevelt, Bridges

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Board Questions and Discussion

School Capacity Changes 2020-21

- Webster (375 K-5 seats)
  - New school opening
  - Educational Program needs to be identified
  - Designed as a K-5 school
  - Could provide needed K-5 capacity relief in the northwest area
- Daniel Bagley (Total 506 K-5 seats, net addition 100 seats)
  - Additional Permanent Capacity: 242 seats
  - Removing 8 portables for net addition of 100 seats
  - Will provide needed K-5 capacity in the northwest area
- Wing Luke (Total 500 K-5 seats, addition of 180 seats)
  - Anticipated completion November 2020 with potential move during winter break
  - Boundary changes for the new Wing Luke building have been approved (Wing Luke, Van Asselt and Maple impacted)

*Any school or boundary changes will need to be presented and approved by the School Board in Fall/Winter of 2019, prior to Open Enrollment for the 2020-21 school year.

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School Capacity Changes 2021-22

- Franz Coe Addition (6 Classroom, net addition 15 seats)
  - Additional Permanent Capacity: 132 seats
  - Removing 1 portable for net addition of 15 seats
  - The addition allows the return of spaces that have been taken over for classrooms to their intended use (i.e. staff lounge, art, music)

- Magnolia Phase II Addition (6 Classroom, net addition 132 seats)

- West Woodland Addition (10 Classroom, net addition 78 seats)
  - Additional Permanent Capacity: 234 seats
  - Removing 7 portables for net addition of 78 seats

*Any school or boundary changes will need to be presented and approved by the School Board in Fall/Winter of 2020, prior to Open Enrollment for the 2021-22 school year.

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Board Questions and Discussion

Elementary Schools Capacity Management

School	Issue	Potential Solutions	Notes
Green Lake Elementary School	Overcapacity with no room for portable(s)	• Boundary change • Add portable(s) at adjacent school • Change a nearby Option school to Attendance Area	• Limited space at adjacent schools • Nearby option schools are at capacity
Maple Elementary School	Overcapacity and largest Title 1 elementary school	Boundary change	Boundary change planned for 2020-21, original date for opening of Wing Luke. Wing Luke opening delayed to January 2021

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Elementary Schools Capacity Management

School	Issue	Potential Solutions	Notes
North Beach Elementary School	Overcapacity and continued growth projected	Portables	Adding 4 portables in 2019 (for a total of 12 on site).

Middle Schools Capacity Management

School	Issue	Potential Solutions	Notes
Jane Addams Middle School	Will be over capacity in 2019-20 with continued growth anticipated	• Add portables	• Adding 2 portables 2019 (for a total of 6)
Robert Eagle Staff Middle School	Building cannot accommodate RESMS and Licton Springs K-8 given growth of both schools	• Boundary change • Move or add additional site for Highly Capable Cohort • New location for Licton Springs	• Converted spaces in building • Added 4 portables 2018 • Adding 3 portables 2019
Mercer International Middle School	Enrollment would exceed design of replacement building in BEX V (per educational specification)	Boundary change (adjacent middle schools are under-enrolled)	Elementary schools feed into middle schools, so boundary change would involve moving an elementary school to another middle school

High Schools Capacity Management

School	Issue	Potential Solutions	Notes
Ballard High School	Remains overcapacity even with the opening of Lincoln	Leave existing (8) portables in place for the foreseeable future	Recent boundary change (2019)
Nathan Hale High School	Remains over capacity	Leave existing (8) portables in place for the foreseeable future	
Roosevelt High School	Remains overcapacity even with the opening of Lincoln.	Leave existing (6) portables in place for the foreseeable future	Recent boundary change (2019)

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Capacity Management Next Steps and Community Engagement

- **May 2019:** Principal planning meetings to discuss potential changes, scenarios, and community engagement timeline
- **Late May/Early June 2019:** Community meetings and communication on potential boundary changes
- **Sept/Oct 2019:** Additional Community Meetings
- **Nov/Dec 2019:** Boundary Changes for 2020-21 reviewed by Operations Committee
- **Dec 2019:** Boundary Changes Introduced to full Board
- **Dec 2019/Jan 2020:** Final boundary changes approved by full Board
- **Sept 2020:** Boundary changes implemented

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2019-20 Enrollment Planning/Staffing Timeline

- **Fall/Winter:** Changes to the Student Assignment Transition Plan approved

- **Jan. 2019:** Draft projections provided to principals

- **Feb. 4-22:** On-Time Open Enrollment period (extended due to snow)

- **Early Feb. 2019:** Final Projections provided to Budget

- **Late Feb. 2019:** Budget and staffing provided to schools

- **May 31, 2019**: School Choice ends

- **Early June 2019**: Projections updated based on Open Enrollment and current assignments

- **Mid-June 2019:** Staffing adjustments for outlier schools

- **Aug. 31, 2019:** Waitlists dissolve

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Board Questions and Discussion

Thank you!