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.
- **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.
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
2019-20 Enrollment Projections

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>K</td>
<td>4,641</td>
<td>4,698</td>
<td>57</td>
<td>1.2%</td>
</tr>
<tr>
<td>1-5</td>
<td>22,631</td>
<td>22,023</td>
<td>-608</td>
<td>-2.7%</td>
</tr>
<tr>
<td>6-8</td>
<td>11,639</td>
<td>11,620</td>
<td>-19</td>
<td>-0.2%</td>
</tr>
<tr>
<td>9-12</td>
<td>14,020</td>
<td>13,890</td>
<td>-130</td>
<td>-0.9%</td>
</tr>
<tr>
<td>K-12</td>
<td><strong>52,931</strong></td>
<td><strong>52,231</strong></td>
<td><strong>-700</strong></td>
<td><strong>-1.3%</strong></td>
</tr>
</tbody>
</table>

*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

<table>
<thead>
<tr>
<th>Open Enrollment Summary</th>
<th>As of 3/30/2018</th>
<th>As of 3/29/2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total applications</td>
<td>5,465</td>
<td>5,346</td>
</tr>
<tr>
<td>On-time applications</td>
<td>5,064</td>
<td>4,987</td>
</tr>
<tr>
<td>Choice assignments made</td>
<td>1,979</td>
<td>1,898</td>
</tr>
<tr>
<td>Waitlisted students</td>
<td>2,722</td>
<td>2,725</td>
</tr>
<tr>
<td>Perfect assigned</td>
<td>36.1%</td>
<td>35.5%</td>
</tr>
</tbody>
</table>
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
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.
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.
Board Questions and Discussion
## Elementary Schools Capacity Management

<table>
<thead>
<tr>
<th>School</th>
<th>Issue</th>
<th>Potential Solutions</th>
<th>Notes</th>
</tr>
</thead>
</table>
| 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 |
## Elementary Schools Capacity Management

<table>
<thead>
<tr>
<th>School</th>
<th>Issue</th>
<th>Potential Solutions</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>North Beach Elementary School</td>
<td>Overcapacity and continued growth projected</td>
<td>Portables</td>
<td>Adding 4 portables in 2019 (for a total of 12 on site).</td>
</tr>
</tbody>
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## Middle Schools Capacity Management

<table>
<thead>
<tr>
<th>School</th>
<th>Issue</th>
<th>Potential Solutions</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jane Addams Middle School</td>
<td>Will be over capacity in 2019-20 with continued growth anticipated</td>
<td>• Add portables</td>
<td>• Adding 2 portables 2019 (for a total of 6)</td>
</tr>
<tr>
<td>Robert Eagle Staff Middle School</td>
<td>Building cannot accommodate RESMS and Licton Springs K-8 given growth of both schools</td>
<td>• Boundary change&lt;br&gt;• Move or add additional site for Highly Capable Cohort&lt;br&gt;• New location for Licton Springs</td>
<td>• Converted spaces in building&lt;br&gt;• Added 4 portables 2018&lt;br&gt;• Adding 3 portables 2019</td>
</tr>
<tr>
<td>Mercer International Middle School</td>
<td>Enrollment would exceed design of replacement building in BEX V (per educational specification)</td>
<td>Boundary change (adjacent middle schools are under-enrolled)</td>
<td>Elementary schools feed into middle schools, so boundary change would involve moving an elementary school to another middle school</td>
</tr>
<tr>
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<td>Potential Solutions</td>
<td>Notes</td>
</tr>
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<tr>
<td>Ballard High School</td>
<td>Remains overcapacity even with the opening of Lincoln</td>
<td>Leave existing (8) portables in place for the foreseeable future</td>
<td>Recent boundary change (2019)</td>
</tr>
<tr>
<td>Nathan Hale High School</td>
<td>Remains over capacity</td>
<td>Leave existing (8) portables in place for the foreseeable future</td>
<td></td>
</tr>
<tr>
<td>Roosevelt High School</td>
<td>Remains overcapacity even with the opening of Lincoln.</td>
<td>Leave existing (6) portables in place for the foreseeable future</td>
<td>Recent boundary change (2019)</td>
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</table>
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
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
Board Questions and Discussion
Thank you!