



School Planning Technical Team
2018 Initial Report

August 31, 2018

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EXECUTIVE SUMMARY

In 2018, Seattle Public Schools (SPS) and the City of Seattle (City) formed the School Planning Technical Team (SPTT) to increase coordination on planning for Seattle's growth and school capacity. SPTT's work was called-for in the Seattle Public Schools and City of Seattle Public Process Partnership Agreement: SPS Facilities, Fort Lawton, Memorial Stadium, and Seattle Center, 11/20/17. SPTT will be an ongoing work group, and its initial 2018 scope of work focused on the following key topics:

1. Identifying and sharing data, information, analyses, and resources available from SPS, the City and other entities that can inform SPS district-wide enrollment projections
2. Examining how SPS and the City work together to address school capacity issues
3. Analyzing enrollment projections for a Downtown high school

SPTT highlights the following key conclusions from this report:

1. **School enrollment planning is informed by an extensive assortment of SPS and City data** including housing permit data, housing and population data from the City's Comprehensive Plan, and many other data sources from local, state and federal agencies, academic institutions, and private entities. SPS student enrollment projections and City growth data specifically inform planning and decision-making for a potential Downtown high school.
2. **SPS and the City work together closely on school enrollment and capacity planning.** The formation of SPTT has led to better-informed planning within SPS and the City. SPTT formalizes and strengthens the work that was already happening between SPS and the City and develops new ways to increase collaboration around school enrollment and capacity planning. Through SPTT, SPS and the City have identified additional data sources, made one another aware of data of which each was previously unaware, increased their understanding of each other's planning processes, identified new ways to support one another, and enhanced communication about new development project policies and trends. Additionally, SPS and City demographers will continue to meet regularly to exchange information on school capacity, enrollment planning, and other relevant topics.

SPTT will make an annual SPTT report to SPS and the City to summarize activities from the previous year, and an outline of its work plan activities in subsequent years.

3. **Enrollment projection data indicates a shortage of high school capacity by 2027 suggesting a need for a new Downtown high school.** SPS' most recent enrollment projections suggest a significant increase in grade 9-12 students by 2027. Projections indicate a 13-15% shortage of high school seats north of the Lake Washington Ship Canal by the 2026-2027 school year. SPS staff and Board are considering the need for a new Downtown high school to accommodate this student increase. SPS will further analyze the need for a new high school in the fall of 2018 during the Facilities Master Plan Update.

INTRODUCTION

This report by the School Planning Technical Team (SPTT) describes how Seattle Public Schools (SPS or district) and the City of Seattle (City) Office of Planning and Community Development (OPCD) are increasing coordination of their planning processes related to Seattle's growth and school capacity planning. The work of the SPTT, a collaborative team of SPS and City staff, was called-for in the Seattle Public Schools and City of Seattle Public Process Partnership Agreement: SPS Facilities, Fort Lawton, Memorial Stadium, and Seattle Center, 11/20/17 ("Agreement").

SPTT will be an ongoing work group, and its initial 2018 scope of work focused on the following key topics:

1. Data, information, analyses, and resources available from SPS, the City and other entities that can inform SPS district-wide enrollment projections
2. How SPS and the City work together to address school capacity issues
3. Enrollment projections for a Downtown high school

SPTT members worked collaboratively from February through June 2018 to develop a scope of work, share information associated with scope of work tasks, and compose an initial response to the three topics above. This report documents SPTT work and observations to-date which the team will refine and augment as its work continues. Through its ongoing work, SPTT aims to solidify more collaborative planning processes and provide information to guide future decisions (see *Appendix A* which defines future SPTT follow up actions). SPTT will provide an annual report to SPS and City leaders every December that describes SPTT's work over the prior year and work plan anticipated for the subsequent year.

Background

SPTT was formed to implement parts of the Agreement that relate to school capacity planning:

- *"Work collaboratively to address school planning capacity needs."*
- *"The Parties both prioritize the values of equity and inclusion in planning processes, design and function of new facilities ... and school capacity planning to meet the needs of students, families...and the community."*
- *"City is committed to be an active partner with SPS to implement an efficient and reasonable planning, permitting, and construction process."*
- *"SPS and the City will jointly form technical teams for visioning, joint planning, siting, inter-relationships among facilities, and design."*

In addition, the Agreement states, "SPS and the City will coordinate and cooperate on opportunities for Memorial Stadium and school facilities at Seattle Center that will be cohesive and integrate well with the campus." As part of this work, SPS and the City have begun preliminary planning for a potential high school at Seattle Center.

One of OPCD's functions is to develop strategies to support SPS' planning for public school facility needs consistent with the City's Comprehensive Plan policies and growth forecast. The development of this report in part fulfills this function. This report is also being provided to the Seattle City Council to report on OPCD's accomplishments related to its role ([Statement of Legislative Intent 134-1-A-2-2017](#)).

SPTT Members

As envisioned in the Agreement, the Staff Leadership Team, comprised of management from SPS and the City, formed SPTT to consider and address school planning and capacity issues. SPTT includes the following representatives:

- Seattle Public Schools (SPS)
 - Becky Asencio, K-12 Planning Coordinator, Capital Projects and Planning
 - Richard Best, Director, Capital Projects and Planning
 - Ashley Davies, Director, Enrollment Planning
 - Flip Herndon, Associate Superintendent for Capital, Facilities, and Enrollment Planning
 - Stephen Nielsen, Deputy Superintendent
 - Natasha Rivers, District Demographer, Enrollment Planning
- City of Seattle (City)
 - Sam Assefa, Director, Office of Planning and Community Development
 - Diana Canzoneri, Demographer & Strategic Advisor
 - Tom Hauger, former Comprehensive Planning Manager, Office of Planning and Community Development (through May 2018)
 - Michael Hubner, Long Range Planning Manager, Office of Planning and Community Development (as of June 2018)
 - Jackie Kirn, Strategic Advisor, Office of the Waterfront and Civic Projects
 - Susan McLain, Chief of Staff, Office of Planning and Community Development
- Facilitation Team – Triangle Associates, Inc.
 - Evan Lewis, Support
 - Bob Wheeler, Facilitator

Other SPTT Resources

Other agencies and City departments that provide SPTT important information and data include:

- Puget Sound Regional Council (PSRC)
- Seattle Housing Authority
- Downtown Seattle Association
- Seattle Department of Education and Early Learning
- Seattle Department of Transportation
- Seattle Parks and Recreation Department
- Seattle Office of Housing

Initial SPTT Efforts and Products

SPTT drafted an initial scope of work with tasks to develop information, data, and analysis jointly generated by SPS and the City (see *Appendix B*), and then developed information to address these tasks. This report is a compilation of the information and findings responding to each scope of work task. SPTT gave an interim report to the School Board at its March 28, 2018 BEX V work session and responded to School Board members' questions that were asked at that meeting (see *Appendix C*).

INITIAL SPTT FINDINGS

Topic 1: Data, information, analyses, and resources available from SPS, the City, and other entities that can inform SPS district-wide enrollment projections

Background

SPTT members are learning from each other and developing a sense of how various data and information can be helpful for SPS enrollment projections. SPS and City demographers regularly exchange data and analyses relevant to enrollment. SPS and the City also continue to seek new data from outside sources (other governmental, academic, and private data) to inform enrollment projections and planning.

SPS Data and Resources

SPS Enrollment Planning calculates enrollment projections, studies the district's demographics, determines class numbers at option schools and choice seats at attendance area schools, proposes changes to school boundaries when population trends change, and produces maps using student data.

SPS Capacity Planning and Management works to balance the number of students at each school with the space available and to address two major pressures on school capacity; increased enrollment growth and state funding of class size reduction in grades K-3. Capacity Planning and Management monitors changes in enrollment, demographics and program demand, including capital development and program placement, and makes recommendations for possible actions to ensure that school building and regional capacity match with enrollment, demographic and program changes.

When considering enrollment projections, SPS makes a five-year projection using birth data, grade progression rates, and other factors. Projections between zero and five years are more reliable than between five and 10 years. However, to plan for capacity school facilities and levies, SPS must use a 10-year planning timeframe and applies the enrollment projection for the first five years and then simply extrapolates that projection for years 6-10.

City Data and Resources

Key information to inform SPS enrollment projections comes from the City's planning under the Washington State Growth Management Act (GMA). The City's planned growth reflects Seattle's status as the central city in the county, with a strong local economy and an ongoing commitment to be a leader in planning for compact livable communities. Under the GMA, the City must accommodate growth through its zoning and infrastructure. *Seattle 2035*, the City's Comprehensive Plan (Comprehensive Plan), is the City's primary tool to plan for population, housing, and employment growth over a 20-year period and provides the City's growth planning vision and policy framework. (See Topic 1.1 below for a detailed discussion).

Other Data and Resources

The following additional data sources, identified throughout Topic 1 will inform SPS enrollment projections:

- SPS historical enrollment data by grade level;
- Regional data, such as Land Use Vision (LUV) allocations from PSRC. LUV is a policy-based allocation of future population based on regional macroeconomic forecasts to 2040;
- City of Seattle residential permit data, including information on the amount, types and locations of housing built and permitted;
- Growth management projections from the Washington State Office of Financial Management (OFM) and the estimated share that the City is planning for over the next 20 years;
- County birth data; and
- U.S. Census Bureau data, including the decennial census and the Census Bureau's American Community Survey (ACS); a nationwide survey that gathers information on demographic, social, economic, and housing characteristics from a sample of the population on a continual basis.

SPS and the City will continue to exchange information to improve their understanding of data, patterns and trends that can inform SPS enrollment projections and City planning for children.

Topic 1.1: City population and housing growth data that may be useful for school enrollment and capacity planning

Information from the City's Comprehensive Plan and permit data can inform both SPS school enrollment and capacity planning.

City Comprehensive Plan Data

The Comprehensive Plan assumes the City will grow by 70,000 housing units by 2035. This is to accommodate a share of the county-level population projection produced by OFM. Seattle's share of growth is based on policy targets adopted by the Growth Management Planning Council (GMPC), a multi-jurisdiction policy-making body within King County, and is guided by VISION 2040, the regional growth management plan adopted by PSRC. As such, the City's growth assumption is more "policy" than "forecast."

The Urban Village Strategy is the heart of the Comprehensive Plan. It directs most of the City's growth to urban centers and villages and estimates future growth for each of those designated places. Understanding areas where growth will be concentrated in the future can be useful to SPS enrollment projections. More information on Seattle's growth estimates, including the 20-year growth estimates for each of Seattle's urban centers and villages, is described in *Appendix D*.

The Comprehensive Plan also identifies information about public facilities owned by the City and other agencies. SPS provides the City with data on future school needs, such as location and size of existing facilities, that inform the Capital Facilities Element of the Comprehensive Plan. It contains a map of existing SPS schools, a description of SPS's 2012 Facilities Master Plan (which is being updated in 2018), current enrollment, and strategies to address future needs.

The City tracks key indicators and trends against goals and assumptions in the Comprehensive Plan. Recent residential growth in the City greatly exceeds the annualized rate that results in achieving the planned 70,000 housing units by 2035. Additionally, the number of potential new units in the permitting pipeline suggests this strong rate of growth could continue over the next several years. The City assumes market fluctuations in employment and residential growth will occur within its 20-year comprehensive planning period, but it does not attempt to predict the timing of these fluctuations. With significant uncertainty about future market trends, it is not possible to accurately project long-term growth from recent trends.

Leading up to the next major Comprehensive Plan update in 2023, both PSRC and the GMPC will update regional and county growth strategies and targets that will be informed by recent population forecasts. These forecasts indicate the potential need to plan for a higher rate of growth for the subsequent 20-year planning period.

SPS enrollment is affected in various ways by overall growth and economic conditions. While housing growth can add families to the District, adding 70,000 housing units by 2035 does not provide understanding of school enrollment growth. A strong economy attracting the demographic of highly-skilled employees can slow enrollment growth. For example, data shows a strong correlation between decreasing unemployment and a decreasing enrollment growth rate.

City Permit Data

While the Comprehensive Plan and citywide monitoring provide perspective on long-range growth prospects, data on residential permitting, which the City compiles regularly, may more readily inform enrollment planning at a scale and time frame of interest to the district. The City has provided SPS with permit data on the amount, type, and location of housing permit activity. These data add to SPS data on students in multifamily versus single family homes and by region of the City (middle school service areas).

Follow-Up Action for Topic 1.1:

- OPCD provided SPS Enrollment Planning staff with information about how staff can access permit data tables and maps on the City's website. City staff are also working with Enrollment Planning staff to identify additional permit-related information that would be of use to SPS.

Topic 1.2: Information on the movement of households with children into and out of the City and its neighborhoods, and inside and outside of enrollment in SPS schools

As Seattle continues to grow and housing values increase, there is interest in the demographics of those arriving and leaving residences in the City, particularly by region or neighborhood, as it relates to school capacity and enrollment projections. There is some demographic information available on new Seattle residents, but very limited information on residents leaving the City. SPTT lacks adequate data to directly address this issue of households moving into or out of the City and SPS schools. The following data sources partly address this topic.

SPS Information on Household Movement

SPS accounts for the movement of students, both residents living in Seattle and non-residents living outside of Seattle, as follows:

- 1) Students leaving and moving within the district are accounted for in the SPS grade progression model. SPS compares the total number of residents enrolled in one year at a grade and compares this to how many enroll for the next year at the next sequential grade. Additional details:
 - Students leaving the district (and not continuing at SPS as a non-resident) cause the grade progression ratio to decrease.
 - Students not moving (and continuing at SPS) continue to be counted and cause the grade progression ratio to be closer to 1.
 - Students moving within the district (and continuing at SPS) continue to be counted and also cause the grade progression ratio to be closer to 1.
 - Students moving from outside (new enrollment at SPS) cause the grade progression ratio to increase.
- 2) Non-residents enrolled in the district are modeled by using the prior year's enrollment of non-residents as the base assumption for the following year.

Additionally, at the March 28, 2018 School Board meeting, SPTT presented maps from SPS showing the percentage change in K-12 students by Elementary Attendance Area. Data showed a decrease in K-12 resident growth in Southeast Seattle and an increase in Central, North, and West Seattle (see *Appendix E*). However, the drivers of these changes are not fully understood. Not all decisions about leaving an area are driven by economic considerations. However, there is evidence that family movement from areas such as Southeast Seattle may be associated with neighborhood gentrification and may be the result of indirect economic displacement of families. SPS and the City will continue to seek data and insights into this issue.

City Information on Household Movement

The City's long-term net growth management projections are not affected by people moving into and out of the City on a yearly basis. While the county-level Growth Management projections from OFM are broken out by natural increase (births minus deaths) and residual net migration, these data are not available at a local level for City of Seattle. County-level projections from OFM also include projections for ages 0-4, 5-9, 10-14, and 15-19. The 20-year residential growth estimates in the City's Comprehensive Plan refer only to a minimum number of net new housing units for which the City is planning and do not determine the composition of the households in those units or the age distribution of the population.

With respect to short-term trends, limited information on the movement of individuals and families is available from the ACS. Estimates for the city as a whole are released annually for 1-year and 5-year

periods. However, ACS estimates for small subsets of the population and small areas can have large margins of error. Also, neighborhood-level data are only available as 5-year estimates. The ACS provides:

- Foreign-born place of birth and information on when immigrants moved to the U.S.;
- Information on when householders moved into their housing unit;
- Numbers and demographic characteristics of people who moved into their current residence in the prior year and from where they moved; and
- Numbers and limited demographic characteristics of people who moved out of residences in Seattle (without neighborhood-level disaggregation) in the previous year. These data provide limited information on whether these families have left the City.
- Some additional information about household moves will soon be available from the PSRC biennial Household Travel Survey; a transportation-focused survey that also has questions about households' movement to, and within, the region. This four-county survey includes a question about what attracted recent in-movers to their current residence; the City is advocating for a question to be added in 2019 to understand why recent out-movers *left* their previous residence. Results from the 2017 survey are available on the [PSRC website](#).

Follow-Up Actions for Topic 1.2:

While data are clearly lacking to fully address this topic of household moves into and out of Seattle, SPTT will continue to search for and analyze data about this topic. The Team will utilize a wide variety of publicly and privately available data sources to assemble as part of the SPTT as a clearinghouse of information on this topic.

Specific follow-up actions are listed here:

- SPS will use student enrollment and residential data to measure mobility, including movement of students within the district and out of the district, and share findings with SPTT.
- SPS will also track students leaving the district, and students changing residences but continuing enrollment in SPS.
- SPS and the City will contact other entities (e.g., Zillow) to request data or observations that could provide additional insights into trends affecting numbers and ages of children in Seattle neighborhoods, especially in and around Downtown and other urban centers. City staff have ongoing relationships with the University of Washington Center for Studies in Demography and Ecology, Seattle/King County Public Health, Seattle, and King County. City staff will bring questions to researchers at these organizations and share this information with SPTT to review and make findings.
- Once 2020 decennial census data are released starting in 2021, SPS and City demographers will use that data, along with other available data, to update their understanding of relevant trends – particularly the proportion of children to total households, and the relationship to cost of living changes.
- The City will continue to make available published reports and disaggregated data on housing permits. These resources include data on housing types and neighborhood trends that SPS can use to better understand student yield rates across the district. SPS and City demographers will collaborate on data from the upcoming census surveys to gain additional insights.
- SPS and the City will also look for ways to partner on Census 2020 Complete Count outreach leading up to the 2020 census.

Topic 1.3: Existing residential permit data and how it informs SPS enrollment planning

SPS uses housing permit data to estimate elementary, middle and high school student yield rates. See the 2nd attachment within *Appendix C* showing student yield rates. Residential permit data, including

information on permits issued and not yet built, can be viewed in maps and reports or downloaded using this [tool](#) on the City's [Population & Demographics](#) webpage. The following are available with this tool:

- **Citywide:** New/Demo by Unit Type; Land Use Zone
- **Urban Centers/Villages:** Growth Report; Detail by Center/Village
- **Neighborhoods:** Growth Report; Detail by Neighborhood

The City publishes a quarterly report that shows units built and permitted by urban village. The most recent quarterly report is found as an attachment within *Appendix C* and shows new units by urban village (for the 2018 quarter 1). The City has additional data about units permitted but not built. The City is in the process of shifting its permit database from one system to another which is temporarily affecting the City's ability to publish some data.

SPS has a good understanding of what permit data is available. As noted in the SPTT responses under Topic 1.1, the City has also provided SPS detailed residential permit data that include the amount and location of permit activity on the number, type (single-family, townhouse, multi-family, etc.), and location of housing units that have been built or approved. However, these data do not include the number of bedrooms or new residents.

SPS is in the process of generating the student yield rates for the 2017-18 school year. Housing permit data is not incorporated into the SPS projection model, but rather is used as an additional analysis tool to understand City growth and estimates the number of students who enroll in SPS by housing type, specifically apartments, condos, and single-family homes.

Follow-Up Action for Topic 1.3

SPS and City staff will continue to review permit data to determine how it is meaningful for enrollment planning.

Topic 1.4: How SPS and the City plan to accommodate families with children and mitigate their displacement

SPTT understands there is a concern that the younger adult demographic groups driving Seattle's growth may leave the City when they start families or their children reach school-age. SPTT also understands the concern about a shortage of multi-family accommodations large enough for families. The Seattle Planning Commission produced a report on this very issue, found at this link: [Family-Sized Housing Action Agenda](#).

SPS Partnership with Seattle Housing Authority (SHA)

Seattle's rapid growth continues to present challenges and opportunities for those who live, work, and attend school here. Over 45,000 Seattle households pay more than half their income for housing. SPS and SHA are engaged in the Seattle Housing Authority-Seattle Public Schools Partnership, an innovative partnership to support the educational success and leadership of over 5,500 scholars that attend SPS schools and utilize SHA's housing programs.

SPS's Homeless/Displaced Families

The SPS McKinney-Vento Homeless Program is intended to provide students with access to education so they can continue to fully participate in school. Students experiencing homelessness have the right to remain in their school of origin or enroll in the local attendance area school nearest to their nighttime residence. SPS provides transportation for these students.

City's Efforts to Mitigate Displacement

The City's OPCD and Office of Housing provided the following information, summarized in *Table 1*, regarding the City's programs and accommodations for family-sized housing and livability for families with children.

Table 1: Family-Oriented Housing Programs and Accommodations

<p>Mandatory Housing Affordability (MHA) proposed legislation</p>	<p>Expanding Residential Small Lot (RSL) zoning: As part of proposed MHA legislation, the amount of RSL zoning citywide would increase from about four acres currently to 767 acres or about 650 city blocks. RSL zoning encourages moderately-sized homeownership opportunities in the 1,200 – 1,600 sq. ft. range that are conducive to families. New construction in RSL would likely be attached duplexes, cottages, or smaller stand-alone single-family homes.</p> <p>New family-sized housing requirement in low-rise multi-family zones: As a part of proposed MHA legislation, the city would add a new requirement for one family-sized housing unit required for every four market-rate housing units in new construction in the low-rise one multi-family zone.</p> <p>Locating more housing near parks and schools: One of the principles for MHA implementation is to add more housing near parks and schools. In many instances this means adding aforementioned RSL or LR1 zoning in blocks near to existing schools, allowing more homes conducive to families that have convenient access to schools via walking or biking.</p>
<p>University District urban design framework</p>	<p>Recently passed U-District legislation added a family-sized housing incentive in up-zoned areas. The new standards incentivize not only size of housing unit, but also design aspects of buildings that are supportive for families.</p>
<p>Accessory Dwelling Units</p>	<p>The City is evaluating Land Use Code changes that would make it easier for property owners to build accessory dwelling units (ADUs) or small secondary units within the main house or in the rear yard of a lot in a single-family zone. The objective of the proposal is to encourage ADU production and increase the variety and number of housing options in single-family zones. ADUs are a family-friendly housing type because they are typically located in quiet residential areas, close to parks and schools, and with privacy and outdoor yard space.</p> <p>One code change under consideration is to increase the size limit for backyard cottages to 1,000 square feet so that two-bedroom ADUs suitable to families with children could be more feasible (only about two percent of Seattle’s 135,000 single-family-zoned lots have an ADU). The median sales price for a single-family house in Seattle is nearly \$800,000. Increasing ADU production is one way to create new rental housing options in the roughly two-thirds of the city with single-family zoning.</p>
<p>Multi-family Property Tax Exemption (MFTE) Program</p>	<p>The MFTE Program provides a tax exemption on new multi-family buildings in exchange for setting aside 20-25% of the units as income- and rent-restricted. The program’s requirements are structured to provide incentives for projects to include two-bedroom or larger units.</p> <p>Under the current MFTE program, the income-restricted affordable two- and three-bedroom units in the program must have rents affordable with incomes of no higher than 85% and 90% of AMI, respectively. About 500 two- and three-bedroom units are currently renting more affordably exclusively because of MFTE restrictions.</p>
<p>Office of Housing Rental Housing</p>	<p>The City of Seattle Office of Housing’s Rental Housing Program funds acquisition, construction, and rehabilitation of property to provide housing that</p>

Program	<p>serves low-income households. A mix of unit sizes and amenities to accommodate families, including large families, is a priority for new construction projects. The housing is typically located near transportation and local services and amenities, giving low-wage workers the option to forgo a vehicle, and providing safe access to schools, parks, transit, and community facilities serving families with children.</p> <p>To date, the City has funded over 240 two-, three-, four-, and five-bedroom homes for low-income families through its Rental Housing Program, which is largely funded through the Seattle Housing Levy.</p>
Office of Housing Homeownership Program	<p>The Seattle Office of Housing Homeownership Program funds may be used to assist in the site acquisition and/or development of land and homes to be sold to eligible homebuyers as resale restricted homes. These are homes that are subject to recorded restrictions intended to require resale at a sales price that is likely to be affordable to a low-income homebuyer.</p> <p>Program policies provide a higher maximum per unit subsidy of \$90,000 for homes with three or more bedrooms.</p>

The City’s Equitable Development Initiative (EDI) is also working to address displacement and reduce disparities in access to opportunity to sustain a diverse Seattle. The EDI fosters community capacity and provides funding targeted towards communities that are experiencing displacement pressures, many of which are communities of color and low-income communities. While EDI is not limited to families with children, the initiative addresses challenges facing these families, many of whom are at high risks of displacement. More information is available on the OPCD’s website, found [here](#), and the City’s Equitable Development and Implementation Plan, found [here](#).

Follow-Up Actions for Topic 1.4

- SPS and the City will collaborate and share information on potential ways to better understand the movement of households with children. This can help inform the City’s planning to accommodate—and mitigate displacement of—families with children and SPS’ enrollment and capacity planning.
- SPS is updating student yield rates with current year data.

Topic 2: How SPS and the City are working together to address capacity issues with schools

Topic 2 Overview

SPS and the City have historically worked together to address school capacity planning. However, the SPTT has created a formal, ongoing forum for collaboration, improving communication and coordination to better address school capacity planning issues. While only in existence since February 2018, SPTT has already jointly responded to key capacity planning questions, culminating in the development of this initial report.

- Each December, SPTT will develop an annual report to identify outcomes from its work during the year and look ahead to its next year’s activities and scope of work. This annual report will be sent to SPS and the City from the OPCD Director and SPS Associate Superintendent for Capital, Facilities, and Enrollment Planning. This report will focus on how the City worked with SPS during the year to develop planning strategies that support SPS’ public school facility needs for anticipated student population as informed by adopted comprehensive plan policies and growth forecasts.

Topic 2.1: Regular correspondence and meetings that occur to provide SPS input for its reports on district-wide enrollment and capacity planning to the School Board

SPTT's work fulfills the requirements of City Ordinance 124919 that established OPCD which states:

"WHEREAS, a 2015 amendment to the Countywide Planning Policies approved by the Growth Management Planning Council of King County requires coordination between local land use plans and school districts..."

Section 3.14.990 Office created---Functions, Section B.5. "In coordination with the Department of Education and Early Learning and in partnership with the Seattle School District No.1, OPCD will develop planning strategies that support the District's public school facility needs for anticipated student population consistent with adopted comprehensive plan policies and growth forecasts."

Since February 2018 SPTT has:

- Worked collaboratively to share data and resources;
- Involved itself in discussions about a possible Downtown high school and elementary school;
- Shared information about City plans, comprehensive plan, housing initiatives and development, and permit data systems;
- Reviewed elementary, middle, and high school projections, student yield rates, maps of urban villages, information about homeless student populations and displaced families, student demographics, and 2019 levy facility plans/planning;
- Developed a March 28, 2018 presentation and interim report responding to several School Board questions; and
- Increased collaboration and insight into City policy and planning processes.

The SPTT facilitator, Triangle Associates, has coordinated SPTT communications and report development.

Follow-Up Actions for Topic 2.1

- SPS and the City will continue working on school capacity issues through SPTT and issue an annual report each December.
- The SPS Demographer in Enrollment Planning and the City Demographer in OPCD will continue to meet at least quarterly to exchange information and analysis on a wide range of relevant topics. They will also identify enhanced processes for informing and obtaining input from others within and outside SPS and the City. The OPCD and SPS demographers will continue to exchange data on affordable housing, racial segregation, fair housing, and regional planning and SPS forecasts.

Topic 2.2: How the City will continue to use information from SPS in its planning work

The City will continue to coordinate with SPS when updating the Comprehensive Plan to include SPS' latest information about SPS and its facility plans. The City will also engage SPS staff when the City plans for particular neighborhoods as a way to share important growth-related information and identify collaboration opportunities.

Follow-Up Actions for Topic 2.2

- The next Comprehensive Plan update will be a multi-year effort culminating in adoption in 2023. Until then, OPCD will work on community plans in various neighborhoods. For those plans, OPCD will consult with SPS staff regarding existing schools in the area, their status, and capacity. OPCD will also update SPS staff about possible changes to the neighborhood as a result of the plan, especially changes that could affect school enrollment or school facilities.

Topic 3: Enrollment Projections for Downtown High School

Topic 3 Overview:

SPS capital construction levies are proposed on a six-year cycle in a Building Excellence (BEX) levy, alternating three years later with a six-year Building, Technology and Academics (BTA) levy. The BEX V levy will be on the ballot in February 2019 and BTA V is scheduled for 2022. SPS's Enrollment Planning Department develops five-year enrollment projections which are updated annually. To properly plan for a proposed construction levy, SPS must evaluate its capacity needs over a 10-year time frame to best estimate future capacity needs and plan for construction and funding. As stated earlier, this 10-year planning timeframe uses the more accurate 5-year enrollment projection and then makes an extrapolation for years 6-10. (See page 6, Initial SPTT Findings, Topic 1, Background, SPS Data and Resources section).

Topic 3.1: Recent data and information available to inform Downtown High School projections

Available Data and Information to Inform Downtown High School Projections

Enrollment projection data indicates a shortage of high school capacity north of the Lake Washington Ship Canal, suggesting a need for a new Downtown high school. See SPS 2017-2026 enrollment and capacity projections in *Appendix F*. These projections will inform planning and decision-making for a Downtown high school. SPS staff gathered and analyzed data on expected growth in the student population for all SPS high schools including the four high school areas nearest a possible Seattle Center school location (Roosevelt, Lincoln, Ballard, and Garfield) as shown in Tables 2 and 3. SPS staff analysis showed a significant increase in the grades 9 – 12 SPS resident population between 2018 and 2027.

Table 2: SPS High School Projections & Capacity (2017-2026) – Central/North High Schools

Ballard, Garfield, Ingraham, Nathan Hale, and Roosevelt											
High School	Enrollment Planning - Student Enrollment/Projections						Capital Planning - Student Enrollment Trends				
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Total											
9-12 Student Projections	7681	8027	8178	8114	8059	7938	8382	8508	8633	8759	8884
9-12 Right-sized Capacity	7211	7211	7211	7711	7711	7711	7711	7711	7711	7711	7711
Surplus/(Shortage)	(470)	(816)	(967)	(403)	(348)	(227)	(671)	(797)	(922)	(1048)	(1173)
% Surplus/(Shortage)	-7%	-11%	-13%	-5%	-5%	-3%	-9%	-10%	-12%	-14%	-15%
Ballard											
9-12 Student Projections	1798	1882	1975	1842	1787	1742	1908	1936	1965	1993	2021
9-12 Right-sized Capacity	1606	1606	1606	1606	1606	1606	1606	1606	1606	1606	1606
Surplus/(Shortage)	(192)	(276)	(369)	(236)	(181)	(136)	(302)	(330)	(359)	(387)	(415)
% Surplus/(Shortage)	-12%	-17%	-23%	-15%	-11%	-8%	-19%	-21%	-22%	-24%	-26%
Garfield											
9-12 Student Projections	1716	1774	1769	1788	1708	1613	1743	1752	1762	1771	1781
9-12 Right-sized Capacity	1594	1594	1594	1594	1594	1594	1594	1594	1594	1594	1594
Surplus/(Shortage)	(122)	(180)	(175)	(194)	(114)	(19)	(149)	(158)	(168)	(177)	(187)
% Surplus/(Shortage)	-8%	-11%	-11%	-12%	-7%	-1%	-9%	-10%	-11%	-11%	-12%
Ingraham											
9-12 Student Projections	1305	1342	1336	1536	1596	1718	1735	1808	1881	1954	2027
9-12 Right-sized Capacity	1196	1196	1196	1696	1696	1696	1696	1696	1696	1696	1696
Surplus/(Shortage)	(109)	(146)	(140)	160	100	(22)	(39)	(112)	(185)	(258)	(331)
% Surplus/(Shortage)	-9%	-12%	-12%	9%	6%	-1%	-2%	-7%	-11%	-15%	-19%
Nathan Hale											
9-12 Student Projections	1147	1189	1160	1200	1244	1256	1245	1256	1268	1280	1291
9-12 Right-sized Capacity	1096	1096	1096	1096	1096	1096	1096	1096	1096	1096	1096
Surplus/(Shortage)	(51)	(93)	(64)	(104)	(148)	(160)	(149)	(160)	(172)	(184)	(195)
% Surplus/(Shortage)	-5%	-8%	-6%	-9%	-14%	-15%	-14%	-15%	-16%	-17%	-18%
Roosevelt											
9-12 Student Projections	1715	1840	1938	1748	1724	1609	1752	1755	1758	1761	1764
9-12 Right-sized Capacity	1719	1719	1719	1719	1719	1719	1719	1719	1719	1719	1719
Surplus/(Shortage)	4	(121)	(219)	(29)	(5)	110	(33)	(36)	(39)	(42)	(45)
% Surplus/(Shortage)	0%	-7%	-13%	-2%	0%	6%	-2%	-2%	-2%	-2%	-3%

Table 3: SPS High School Projections & Capacity (2017-2026) – Central/North High Schools

Ballard, Garfield, Roosevelt											
High School	Enrollment Planning - Student Enrollment/Projections						Capital Planning - Student Enrollment Trends				
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Total											
9-12 Student Projections	5229	5496	5682	5378	5219	4964	5403	5444	5485	5525	5566
9-12 Right-sized Capacity	4919	4919	4919	4919	4919	4919	4919	4919	4919	4919	4919
Surplus/(Shortage)	(310)	(577)	(763)	(459)	(300)	(45)	(484)	(525)	(566)	(606)	(647)
% Surplus/(Shortage)	-6%	-12%	-16%	-9%	-6%	-1%	-10%	-11%	-11%	-12%	-13%

These projections suggest a significant increase in grade 9-12 students by 2026 with a 13-15% shortage of high school seats north of the Lake Washington Ship Canal by the 2026-2027 school year. SPS staff and the Board are considering the need for a new Downtown high school to accommodate this student increase. SPS will further analyze the need for a new high school in the fall of 2018 during the Facilities Master Plan Update.

Note that no decision has been made by the School Board about building a Downtown high school including school offerings and attendance areas.

SPTT Follow-Up Actions for Topic 3.1:

- New five-year projections will be reviewed in the fall of 2018 as part of the Facilities Master Plan update that will help inform the need for and timing of a Downtown high school.

Topic 3.2: What existing cohort data suggests for high school extrapolations beyond five-years

Projections are less reliable the further out in time they are made because there is a greater likelihood of trend changes. SPS can use current data and five-year projections to extrapolate projections over a longer period of time, but it can be challenging to anticipate changes in the grade progression rate which limits the accuracy of the projections.

See *Appendix F* for the five-year elementary, middle, and high school projections developed by SPS Enrollment Planning, with a 10-year-trend analysis developed by Capital Planning compared to existing capacity for 2017-2027. The analysis provides four estimates: student projections, right-size capacity, surplus capacity, and percent surplus capacity.

SPTT Follow-Up Actions for Topic 3.2

No follow up actions are needed for this topic.

Topic 3.3: How students get to school, and how transit gets students to a potential Downtown high school

How students get to school and how transit gets students to a potential Downtown high school depends on student age and distance to schools. However, Seattle Center has very good transit service from the surrounding area and throughout Seattle including 14 Metro bus routes that provide direct access to the area from Queen Anne, First Hill, Madrona, Judkins Park, Ballard, Blue Ridge, Wallingford, Magnolia, University District and other locations. Additionally, all high school students now have ORCA cards which increase their transit options, and the Seattle Center Monorail will soon be integrated with the ORCA system. Existing Sound Transit Service will also be expanded with new Sound Transit 2 projects. Many buses provide service to the Westlake Station where transit riders can transfer to the Monorail that directly connects to the Seattle Center campus. In addition, Sound Transit expects to open a light rail station in the vicinity of Seattle Center no later than 2035.

SPTT Follow-Up Actions for Topic 3.3

No follow up actions are needed for this topic.

NEXT STEPS

Through its work to-date, SPS and the City have learned much more from one another about how each entity plans for the future. The SPTT has bolstered and enhanced information SPS needs to make decisions, and solidified an ongoing information-sharing partnership that will benefit SPS and the City long-term. In 2018, SPTT will continue its collaborative work to generate data and information for SPS and City decision-makers and to inform school enrollment and capacity planning. SPTT will also develop an annual report each December to highlight its work for the year and preview work for the subsequent year. See *Appendix A* which summarizes this report's follow-up actions and *Appendix B*, Initial Scope of Work.

APPENDICES

Appendix A: Summary of Follow-Up Actions from SPTT Initial Report

Appendix B: SPTT Scope of Work

Appendix C: SPTT Responses to March 28, 2018 School Board BEX V Work Session Questions

Appendix D: *Explaining the Estimates of Seattle's Future Growth*

Appendix E: 5-Year K-12 Resident and Housing Unit Growth Rate per Elementary School Attendance Area

Appendix F: SPS Enrollment Planning - five-year elementary, middle, and high school projections (2017-2026)

<p>Topic 1.1</p>	<p>OPCD provided SPS Enrollment Planning staff with information about how staff can access permit data tables and maps on the City’s website. City staff are also working with Enrollment Planning staff to identify additional permit-related information that would be of use to SPS.</p>
<p>Topic 1.2</p>	<p>While data are clearly lacking to fully address this topic of household moves into and out of Seattle, SPTT will continue to search for and analyze data about this topic. The Team will utilize a wide variety of publicly and privately available data sources to assemble as part of the SPTT as a clearinghouse of information on this topic.</p> <p>Specific follow-up actions are listed here:</p> <ul style="list-style-type: none"> • SPS will use student enrollment and residential data to measure mobility, including movement of students within the district and out of the district, and share findings with SPTT. • SPS will continue to track the mobility of students, students leaving the district, and students changing residences but continuing enrollment in SPS. • SPS and the City will contact other entities (e.g., Zillow) to request data or observations that could provide additional insights into trends affecting numbers and ages of children in Seattle neighborhoods, especially in and around Downtown and other urban centers. City staff have ongoing relationships with the University of Washington Center for Studies in Demography and Ecology, Seattle/King County Public Health, Seattle, and King County. City staff will bring questions to researchers at these organizations and will share this information with SPTT. SPTT will review information received and share its findings. • Once 2020 decennial Census data are released starting in 2021, SPS and City demographers will use that data, along with other available data, to update their understanding of relevant trends - particularly the proportion of children to total households, and the relationship to cost of living changes. • The City will continue to make available published reports and disaggregated data on housing permits. These resources include data on housing types and neighborhood trends that SPS can use to better understand student yield rates across the district. SPS and City demographers will collaborate on data from the upcoming census surveys to gain additional insights. • SPS and the City will also look for ways to partner on Census 2020 Complete Count outreach leading up to the 2020 census.
<p>Topic 1.3</p>	<p>SPS and City staff will continue to review permit data to determine how it is meaningful for enrollment planning.</p>
<p>Topic 1.4</p>	<ul style="list-style-type: none"> • SPS and the City will collaborate and share information on potential ways we can better understand the movement of households with children. This can help inform the City's planning to accommodate-and mitigate displacement of-families with children and SPS' enrollment and capacity planning. • SPS is updating student yield rates with current year data.
<p>Topic 2.1</p>	<ul style="list-style-type: none"> • SPS and the City will continue working on school capacity issues through SPTT. Each December, SPTT will develop an annual report to identify outcomes from its work during the year and look ahead to its next year's activities and scope of work. This annual report will be sent to SPS and the City from the OPCD Director and SPS Associate Superintendent for Capital Facilities, Enrollment Planning. This report will focus on how the City worked with SPS during the year to develop planning strategies that support SPS' public school facility needs for anticipated student population as informed by adopted comprehensive plan policies and growth forecasts. • The SPS Demographer in Enrollment Planning and the City Demographer in OPCD will continue to meet at least quarterly to exchange information and analysis on a wide range of relevant topics. They will also identify enhanced processes for informing and obtaining input from others within and outside SPS and the City. The OPCD and SPS demographers will continue to exchange data on affordable housing, racial segregation, fair housing, and regional planning and SPS forecasts.
<p>Topic 2.2</p>	<ul style="list-style-type: none"> • The next Comprehensive Plan update will be a multi-year effort culminating in adoption in 2023. Until then, OPCD will work on community plans in various neighborhoods. For those plans, OPCD will consult with SPS staff regarding existing schools in the area, their status, and capacity. OPCD will also update SPS staff about possible changes to the neighborhood as a result of the plan, especially changes that could affect school enrollment or school facilities.
<p>Topic 3.1</p>	<ul style="list-style-type: none"> • New five-year projections will be reviewed in summer of 2018 as part of the Facilities Master Plan update that will help inform the need for and timing of a Downtown high school.

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The Seattle Public Schools (SPS) and City of Seattle (City) School Planning Technical Team (SPTT) contributed to the table below at meetings in February and March 2018. This table defines tasks for the SPTT as it considers school capacity planning, a role defined in the Seattle Public Schools and City of Seattle Public Process Partnership Agreement: School District Facilities, Fort Lawton, Memorial Stadium, and Seattle Center, 11/20/17. This joint planning work is only one of many collaborative efforts between SPS and the City.

Tasks 1 and 2 address near-term needs, and Task 3 addresses long-term needs. All data and answers responding to the tasks below are found in Attachment B.

Question #1) What data, information, analyses, and/or resources from the City and/or other organizations or other entities could help inform SPS District-wide enrollment projections and what information from SPS could inform the City’s planning for growth?			
Tasks to Respond to Question #1	Deliverable	Responsible	Timeframe
<p>TASK 1.1:</p> <p>a) Describe how the City plans for population and housing growth.</p> <p>b) Describe how this information may be useful for enrollment and capacity planning.</p> <ul style="list-style-type: none"> o Include a summary of this information in the SPS Facilities Master Plan. 	<ul style="list-style-type: none"> • Narrative section in SPTT report • Include summary in SPS Facilities Master Plan 	<ul style="list-style-type: none"> • City • SPS 	<ul style="list-style-type: none"> • Spring 2018 and ongoing • Ongoing
<p>TASK 1.2:</p> <p>a) Summarize how the City integrates SPS’ school capacity-related information and needs into the Comprehensive Plan, community planning efforts, and citywide zoning code requirements.</p>	<ul style="list-style-type: none"> • Narrative section and recommendations in SPTT report 	<ul style="list-style-type: none"> • City with input from SPS 	<ul style="list-style-type: none"> • Spring 2018 for summary • By July 2018, identify enhanced processes for informing and obtaining input.
<p>TASK 1.3:</p> <p>a) Contact other public (e.g., UW Center for Demography and Ecology, Public Health: Seattle & King County) and private entities (Amazon, Zillow) to request data or observations that could provide additional insights into trends affecting numbers and ages of children in Seattle neighborhoods [especially in and around downtown?].</p>	<ul style="list-style-type: none"> • Raw data to support several SPTT report tasks 	<ul style="list-style-type: none"> • City 	<ul style="list-style-type: none"> • By June 2018
<p>TASK 1.4:</p> <p>a) Describe what information is readily available on movement of</p>	<ul style="list-style-type: none"> • Narrative section in SPTT report 	<ul style="list-style-type: none"> • City and SPS Demographers 	<ul style="list-style-type: none"> • Spring 2018 (for SPTT report) and ongoing

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Question #1) What data, information, analyses, and/or resources from the City and/or other organizations or other entities could help inform SPS District-wide enrollment projections and what information from SPS could inform the City’s planning for growth?			
Tasks to Respond to Question #1	Deliverable	Responsible	Timeframe
households with children in and out of city and its neighborhoods; and in and out of enrollment in SPS schools			
TASK 1.5: a) Partner on Census 2020 Complete Count public outreach b) Once 2020 decennial Census data is released, use that data, along with other available data, to update understanding of relevant trends – particularly the proportion of children to total households, and the relationship to cost of living changes.	<ul style="list-style-type: none"> • TBD 	<ul style="list-style-type: none"> • City and SPS 	<ul style="list-style-type: none"> • 2021-2022

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Questions #2: What are the Downtown High School existing projections?			
Tasks to Respond to Question #2	Deliverable	Responsible	Timeframe
<p>TASK 2.1: a) Compile the data and information necessary to answer the Task 2 question. City contributes data they have available.</p>	<ul style="list-style-type: none"> • Narrative section in SPTT report • PPT presentation 	<ul style="list-style-type: none"> • SPS and City 	<ul style="list-style-type: none"> • March 28, 2018
<p>TASK 2.2: a) Take cohort data that already exists and extrapolate beyond 5 years for high school.</p>	<ul style="list-style-type: none"> • Narrative section in SPTT report 	<ul style="list-style-type: none"> • TBD 	<ul style="list-style-type: none"> • By June 2018
<p>TASK 2.3: a) Identify how transit gets students to a potential Downtown school.</p>	<ul style="list-style-type: none"> • Data to support several SPTT report tasks 	<ul style="list-style-type: none"> • SPS and City 	<ul style="list-style-type: none"> • By June 2018
<p>TASK 2.4: a) Look at survey/data on how students currently get to school.</p>	<ul style="list-style-type: none"> • Data to support several SPTT report tasks 	<ul style="list-style-type: none"> • SPS 	<ul style="list-style-type: none"> • By June 2018
<p>TASK 2.5: a) Look at the timeframe of when a high school comes on line related to the Yesler development.</p>	<ul style="list-style-type: none"> • Data to support several SPTT report tasks 	<ul style="list-style-type: none"> • SPS and City 	<ul style="list-style-type: none"> • By June 2018
<p>TASK 2.6: a) Take the lowest and highest grade-progression rates to show the range that could occur.</p>	<ul style="list-style-type: none"> • Data to support several SPTT report tasks 	<ul style="list-style-type: none"> • SPS 	<ul style="list-style-type: none"> • By June 2018

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Questions #3: Ongoing SPS-City/SPTT Coordination			
Tasks to Respond to Question #3	Deliverable	Responsible	Timeframe
<p>TASK 3.1:</p> <p>a) Regular correspondence and meetings to coordinate to provide input to SPS for its reports on district-wide capacity planning to the School Board.</p>	<ul style="list-style-type: none"> Regular coordinated reports between SPS/City 	<ul style="list-style-type: none"> SPS and City 	<ul style="list-style-type: none"> Ongoing
<p>TASK 3.2 – Preliminary recommendation (needs confirmation):</p> <p>a) A joint annual report from OPCD Director and SPS Associate Superintendent for Capital, Facilities, Enrollment Planning to City and SPS on how SPS and the City worked together during the year to develop planning strategies that support the District’s public school facility needs for anticipated student population consistent with adopted comprehensive plan policies and growth forecasts.</p>	<ul style="list-style-type: none"> Memorandum or presentation provided to SPS Board, Seattle Mayor, and City Council 	<ul style="list-style-type: none"> City 	<ul style="list-style-type: none"> Annually, starting in [Month], 2019
<p>TASK 3.3:</p> <p>Identify how the City will continue to:</p> <p>a) Integrate school capacity-related information and needs into the Comprehensive Plan, community planning efforts, citywide zoning, and development-related initiatives.</p> <p>b) Continue to enhance efforts to inform--and obtain input from--SPS about City planning efforts that might affect student populations and capacity planning considerations.</p>	<ul style="list-style-type: none"> TBD 	<ul style="list-style-type: none"> TBD 	<ul style="list-style-type: none"> TBD
<p>Task 3.4:</p> <p>a) The City Demographer in OPCD and SPS Demographer in Enrollment planning continue meeting on an every-other-month to quarterly basis to exchange information and analysis on a wide range of relevant topics.</p> <p>b) Identify enhanced processes for informing and obtaining input</p>	<ul style="list-style-type: none"> Narrative section and recommendations in SPTT report 	<ul style="list-style-type: none"> City with input from SPS 	<ul style="list-style-type: none"> Spring 2018 for subtask a By July for subtask b

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Questions #3: Ongoing SPS-City/SPTT Coordination			
Tasks to Respond to Question #3	Deliverable	Responsible	Timeframe
<p>TASK 3.5:</p> <p>a) Provide SPS Enrollment Planning with residential development permit data.</p>	<ul style="list-style-type: none"> • Include examples or links to permit reports as an appendix to SPTT report 	<ul style="list-style-type: none"> • City 	<ul style="list-style-type: none"> • By June 2018
<p>TASK 3.6:</p> <p>a) Collaborate and share information on potential ways to obtain information on the movement of households with children. This can help inform City’s planning to accommodate--and mitigate displacement of—families with children, and SPS’ enrollment and capacity planning</p>	<ul style="list-style-type: none"> • TBD 	<ul style="list-style-type: none"> • TBD 	<ul style="list-style-type: none"> • TBD



APPENDIX C - SPTT 2018 INITIAL REPORT



Seattle Public Schools and City of Seattle School Planning Technical Team Responses to School Board Questions from March 28, 2018 School Board BEX V Work Session Update Seattle Schools Capacity Planning May 23, 2018

Introduction

This initial report by the School Planning Technical Team (SPTT) provides detailed responses to eight questions posed by the Seattle Public Schools (SPS) School Board to the SPTT at the March 28, 2018 School Board BEX V Work Session Update meeting. Following a March 28 presentation by the SPTT to the School Board about the SPTT's work-to-date and future research to inform school capacity planning, the School Board asked the following eight questions requiring SPTT follow-up:

- 1) How do townhomes, single family, and multi-family units compare in student yield?
- 2) How do SPS and the City account for children in poverty? How do we account for homeless children in the school population?
- 3) How is the City planning future zoning to accommodate families (other than small units not geared-toward families)?
- 4) Why was SPS not part of the advisory group for the Green Dot Middle School departure process?
- 5) How does the use of schools for preschool programs affect classroom availability for K-12 students?
- 6) How do we explain student numbers decreasing in SE Seattle where the least expensive housing options exist?
- 7) Where are the 21,000 permitted but not built units in Seattle planned to be built?
- 8) What is the effectiveness of citywide data vs. neighborhood-specific data regarding student enrollment?

These questions are in addition to a more detailed scope of work/task list the SPTT is addressing and will report on in June 2018. In this initial report to the School Board, the SPTT has answered the questions it is able to answer at this time. SPTT is providing responses in the form of narrative, data tables, links, and attachments. The SPTT has also identified follow up actions to more fully answer the School Board's questions in the future.

The public can request copies of this full report from the SPS Capital Projects Department by emailing Eva Graefinghoff at emgraefinghoff@seattleschools.org.

Questions for SPTT from the March 28, 2018 School Board Meeting

The following questions were asked of the SPTT by the School Board at the March 28, 2018 School Board meeting. Initial responses, or actions to obtain a response, are identified.

1) How do townhomes, single family, and multi-family units compare in student yield?

SPTT Response:

Some believe more families in Seattle will live in smaller homes and smaller units in the future; homes and units which traditionally have lower yield rates. However, it is challenging to differentiate student yield from townhome units versus multi-family units. While SPTT considered U.S. Census data from the American Community Survey (ACS), and while SPS has estimated and provided past yield rate data for multi-family homes to the City and data for the City's analysis in the Mandatory Housing Affordability Environmental Impact Statement,¹ such data is not clear enough to parse-out student yields from townhomes versus other home types. Therefore, SPTT does not have a sufficient level of detailed data to answer question #1 specific to townhomes. However, it is likely the student yield rate for townhomes is between that for the broad multi-family category and single-family homes. Please note that townhomes are a narrowly defined type of housing unit.

Please see the following related information in the Attachments:

- **Townhome locations:** Locations of all townhomes in the City of Seattle are found in Attachment 1.
- **Student yield from multi-family homes:** 2016 data on student yield rates by housing type in the City of Seattle is found in Attachment 2.

Question #1 Longer-Term Actions:

- a) SPTT will look at case-study cities for comparative student yield data from multi-family homes. For example, San Francisco Unified School District published its Demographic Analyses and Enrollment Forecast [report](#). This report discusses the impact of housing growth on the student population through the year 2030.
- b) SPS will update the student yield rate data annually.

2) How do SPS and the City account for children in poverty? How do we account for homeless children in the school population?

SPTT Response:

SPS and the City are working together to improve current data systems to better identify and track students experiencing homelessness in the district. This foundational work will improve SPS' and the City's ability to develop a long-term strategy to assist with rapid re-housing services or connect students and families experiencing homelessness to the necessary resources to meet individualized needs.

SPS has data on children in poverty that is used by several programs. All students are counted by SPS, and SPS supports homeless children through the McKinney Vento Act. SPS also has data on which students receive SPS homelessness services.

¹ Pages 3.373 to 3.374 in the City of Seattle's [MHA Final EIS](#).

Data on poverty rates and the prevalence of low-income families inform myriad City of Seattle programs and policies, a few of which include the Seattle Preschool Program and the Child Care Assistance Program, Children and Youth Summer Meal Program, teen and youth job programs, and housing funding policies. The concern for homeless students recently was covered in the press. From the April 12, 2018 Seattle Met:

“Homeless students in Seattle Public Schools in the 2016-2017 academic year rose 22 percent from the year before, according to a report released by the Office of Superintendent of Public Instruction... The number of students (in south Seattle schools) experiencing homelessness tripled last year since 2010 and totaled about half the homeless student population in the city... Overall, 4,280 Seattle public school students were homeless last year compared to 3,498 the year before. More than 1,500 in 2017 were living in shelters, 2,500 living with friends or family, and 125 were unsheltered.”

The Washington State Office of Superintendent of Public Instruction report can be found at <http://www.k12.wa.us/HomelessEd/Data.aspx>.

Question 2 Longer-Term Actions:

- a) SPS and the City are working together to improve current data systems to better identify and track students experiencing homelessness in the district.
- b) The SPS and City’s demographers will continue to exchange information related to socioeconomic conditions of families in Seattle as a whole and in Seattle neighborhoods.

3) How is the City planning future zoning to accommodate families (other than small units not geared-toward families)?

SPTT Response:

SPTT understands there is a concern that the younger demographics driving Seattle’s growth may leave the city when they start families. SPTT also understands the concern about multi-family accommodations for families. The Planning Commission produced a report on this issue, found at this link: [Family-Sized Housing Action Agenda](#).

The City’s Office of Planning and Community Development and Office of Housing provided the following information, summarized in Table 1, regarding family-sized housing and other livability aspects for families with children.

Table 1: Family-Oriented Housing

<p>Mandatory Housing Affordability (MHA) proposed legislation</p>	<p>Expanding Residential Small Lot (RSL) zoning: As part of proposed MHA legislation, the amount of RSL zoning citywide would increase from about four acres currently to 767 acres or about 650 city blocks. RSL zoning encourages moderately-sized homeownership opportunities in the 1,200 – 1,600 sq. ft. range that are conducive to families. New construction in RSL would likely be attached duplexes, cottages, or smaller stand-alone single-family homes.</p> <p>New family-sized housing requirement in Lowrise multi-family zones: As a part of proposed MHA legislation, the city would add a new requirement for one family-sized housing unit required for every four market-rate housing units in new construction in the Lowrise one multi-family zone.</p>
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	<p>Locating more housing near parks and schools: One of the principles for MHA implementation is to add more housing near parks and schools. In many instances this means adding aforementioned RSL or LR1 zoning in blocks near to existing schools, allowing more homes conducive to families that have convenient access to schools via walking or biking.</p>
<p>University District urban design framework</p>	<p>Recently passed U-District legislation added a family-sized housing incentive in upzoned areas. The new standards incentivize not only size of housing unit, but also design aspects of buildings that are supportive for families.</p>
<p>Accessory Dwelling Units</p>	<p>The City is evaluating Land Use Code changes that would make it easier for property owners to build accessory dwelling units (ADUs) or small secondary units within the main house or in the rear yard of a lot in a single-family zone. The objective of the proposal is to encourage ADU production and increase the variety and number of housing options in single-family zones. ADUs are a family-friendly housing type because they are typically located in quiet residential areas, close to parks and schools, and with privacy and outdoor yard space.</p> <p>One code change under consideration is to increase the size limit for backyard cottages to 1,000 square feet so that two-bedroom ADUs suitable to families with children could be more feasible (only about two percent of Seattle’s 135,000 single-family-zoned lots have an ADU). The median sales price for a single-family house in Seattle is nearly \$800,000. Increasing ADU production is one way to create new rental housing options in the roughly two-thirds of the city with single-family zoning.</p>
<p>Multi-family Property Tax Exemption (MFTE) Program</p>	<p>The MFTE Program provides a tax exemption on new multi-family buildings in exchange for setting aside 20-25% of the units as income- and rent-restricted. The program’s requirements are structured to provide incentives for projects to include two-bedroom or larger units.</p> <p>Under the current MFTE program, the income-restricted affordable two- and three-bedroom units in the program must have rents affordable with incomes of no higher than 85% and 90% of AMI, respectively. About 500 two- and three-bedroom units are currently renting more affordably exclusively because of MFTE restrictions.</p>
<p>Office of Housing Rental Housing Program</p>	<p>The City of Seattle Office of Housing’s Rental Housing Program funds acquisition, construction, and rehabilitation of property to provide housing that serves low-income households. A mix of unit sizes and amenities to accommodate families, including large families, is a priority for new construction projects. The housing is typically located near transportation and local services and amenities, giving low-wage workers the option to forgo a vehicle, and providing safe access to schools, parks, transit, and community facilities serving families with children.</p> <p>To date, the City has funded over 240 two-, three-, four-, and five-bedroom homes for low-income families through its Rental Housing Program, which is largely funded through the Seattle Housing Levy.</p>
<p>Office of Housing Homeownership Program</p>	<p>The Seattle Office of Housing Homeownership Program funds may be used to assist in the site acquisition and/or development of land and homes to be sold to eligible homebuyers as resale restricted homes. These are homes that are subject to recorded</p>

	<p>restrictions intended to require resale at a sales price that is likely to be affordable to a low-income homebuyer.</p> <p>Program policies provide a higher maximum per unit subsidy of \$90,000 for homes with three or more bedrooms.</p>
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Question #3 Longer-Term Actions:

- a) Both SPS and the City are seeking data on the people leaving the District/City that affect these family migration push/pull issues and will share information with each other. For example, there is an upcoming regional survey (the Puget Sound Regional Council’s Household Travel Survey) that presents a potential opportunity to ask why recent-mover households moved from their previous residence. Useful data may come from this survey. SPS can use student enrollment and residential data to measure mobility, including movement of students within the District and out of the District.

4) Why was SPS not part of the advisory group for the Green Dot Middle School departure process?

SPTT Response:

Jackie Kirn (Strategic Advisor, City of Seattle Office of the Waterfront and Civic Projects) responded directly to School Board President Leslie Harris about the Green Dot Middle School on April 9, 2018. Text from this April 9 email is shown below:

President Harris,

At the March 28 Seattle Public School Board BEX V Work Session, you asked about the Green Dot Middle School departure review committee and why SPS was not a participant in that process. I spoke with representatives of the Seattle Department of Construction and Inspections (SDCI) and the Department of Neighborhoods (DON), and here is some information they provided about that process.

The Land Use code spells out the public school design departure process which requires the DON to convene and manage an advisory committee to review departures requests. The Land Use code notes that a member of the Seattle Public School District should sit on the committee; however, the code didn’t anticipate any other public school body at the time it was written. In this case, the City’s interpretation was that this process applies to all public schools, including charter schools. Therefore, DON invited a charter school representative to sit on the advisory committee rather than a representative from SPS. The committee made recommendations related to the Green Dot middle school which were used to inform the Master Use Permit (MUP) decision. The MUP was published July 2017 and the permit issued in August 2017.

If there should be a future instance of a charter school departure process, the City will provide SPS a seat on the departure review committee.

I hope this information is helpful and answers your question. Please let me know if you would like any additional information and we will be happy to provide it.

Thank you.

*Jackie Kirn, Strategic Advisor
City of Seattle | Office of the Waterfront and Civic Projects*

Question #4 Longer-Term Actions:

No additional follow up by SPTT is required to question #4.

5) How does the use of schools for preschool programs affect classroom availability for K-12 students?

SPTT Response:

Preschool is not factored into SPS's K-12 enrollment projections. Preschool does not affect classroom availability since K-12 space is prioritized before pre-K space. Preschool tends to be offered in schools that have space available. Also, going to preschool in a certain school does not necessarily mean a student will attend that school in K-12.

SPS recognizes the importance of providing spaces for Pre-Kindergarten (Pre-K) and Before and After Care programs for its elementary age students. Research has shown that attending Pre-K helps children better prepare for academic success in Kindergarten. Onsite child care programs offer opportunities for increased collaboration to support children's learning between school, provider, and family to help children achieve academic success. Partnering with local providers, SPS designates spaces for these programs to occur in either new or renovated elementary schools.

The child care programs offered serve two different age groups, in separate classrooms: Pre-K Classroom(s) for children aged 30 months to five years of age; and School Age Classroom(s) for children five years through 12 years of age.

The City Department of Education and Early Learning (DEEL) administers the Seattle Preschool Program (SPP). At the end of the current SPP levy (2018-19), DEEL will be serving an estimated 1,500 children within approximately 77 classrooms. Approximately 70% of classrooms will be operated by community-based organizations and 30% operated by Seattle Public Schools. However, because some community-based organizations operate preschools within SPS buildings, 41% of all children served are expected to be in SPS schools. See Attachment 3, Memo from Gerard "Sid" Sidorowicz, Deputy Director, Department of Education and Early Learning to Director Eden Mack, May 1, 2018.

BEX IV elementary school-based child care sites are required to meet, depending on the age of the children enrolled, either Washington State Minimum Licensing Requirements for Child Care Centers (WAC 170-295) or Licensed School Age Child Care Standards (WAC 170-297), as well as program requirements for the City of Seattle Human Services Department (HSD) Comprehensive Child Care Program. These programs are also expected to accept WA State and HSD child care subsidies, or in the case of Parks and Recreation sites, enrollment assistance is available through Parks scholarships. Each school-based child care program will be required to be licensed by the Washington State Department of Early Learning.

School-based child care program hours are typically 6 A.M. to 6 P.M., Monday through Friday, including during school breaks and summer. The standard model child care facility will accommodate up to 50 children in one of two models depending on the assessed capacity needs of the school community: 1) school age-only child care in both rooms, or 2) Pre-K in one room and school age child care in the other room. The larger school age child care space must be licensable for up to 30 children, and is occupied before school, after ½ day kindergarten, after school, and all day during school breaks and summer. The smaller Pre-K child care space must be licensable for up to 20 children and is occupied all day, from 6 A.M. to 6 P.M.

The Educational Specifications are intended for use on both new construction and renovation projects. Child care centers created in existing facilities through remodeling and renovating an existing structure are given special

considerations, as existing spaces and configurations may not be easily modified to provide the program/facility requirements.

While it is preferable that SPS maintain these spaces for Pre-K and child care, with substantially increasing enrollment in some areas of the city, the reality is that these spaces may need to be converted to K-2 classrooms. The location, adjacencies, and configuration of these spaces are planned such that their potential use as K-2 classrooms is not compromised. The design allows conversion to K-2 classrooms with minimal to no additional expense.

Table 2: SPS Preschool Enrollment Data at SPS Facilities

Program	Preschool Enrollment per School Year				
	2013	2014	2015	2016	2017
Birth To 3	392	378	395	429	490
Gen Ed	148	139	136	259	125
Head Start	314	405	354	355	335
PreK	286	284	276	331	284
PreK Deaf - Hard of Hearing	10	10			
PreK Medically Fragile	8	8	7	8	6
PreK Peers	54	37	27	27	36
Special Education Service Model A			9	9	11
Grand Total	1,212	1,261	1,204	1,418	1,287

Question #5 Longer-Term Actions:

No additional follow up by SPTT is required to question #5.

6) How do we explain student numbers decreasing in SE Seattle where the least expensive housing options exist?

SPTT Response:

Not all decisions about leaving an area are driven by economic considerations, although some of this phenomenon in SE Seattle may be associated with neighborhood gentrification. This question cannot be quickly or easily answered; however, SPS and the City hope to gain insight on this issue long-term.

Question #6 Longer-Term Actions:

- a) Both the SPS and City Demographers are working to understand dynamics related to this question. SPS will continue looking into this issue with the City as it continues the longer-term collaboration that the SPTT will describe in its upcoming report.

7) Where are the 21,000 permitted but not built units in Seattle planned to be built?

SPTT Response:

The City publishes a quarterly report that shows units built and permitted by urban village. This quarterly report is found in Attachment 4 and shows new units by urban village (for the 2018 quarter 1). The City can provide additional data about units permitted but not built.

Question #7 Longer-Term Actions:

- a) Staff in the City Office of Planning & Community Development have provided SPS Enrollment Planning staff with information on how they can access related permit data tables and maps on the City's website and is working with Enrollment Planning staff to find out what additional permit-related information from the City would be of use.

8) What is the effectiveness of citywide data vs. neighborhood-specific data regarding student enrollment?

SPTT Response:

SPS uses a broad variety of data at both citywide and neighborhood levels to understand student enrollment. As shown in maps at the SPTT's presentation at the 3/28 School Board meeting, student enrollment is somewhat, but not entirely, correlated with housing growth. The relationship between housing growth and enrollment also varies over time and by area of the city.

Question #8 Longer-Term Actions

- a) As part of the SPTT process, City staff are making sure that SPS is aware of and has access to published reports and disaggregated data on housing permits. These resources include data on housing types and neighborhoods that SPS can use to better understand student yield rates across the District. SPS and City demographers will collaborate on data from the upcoming census surveys to gain additional insights.

Attachments

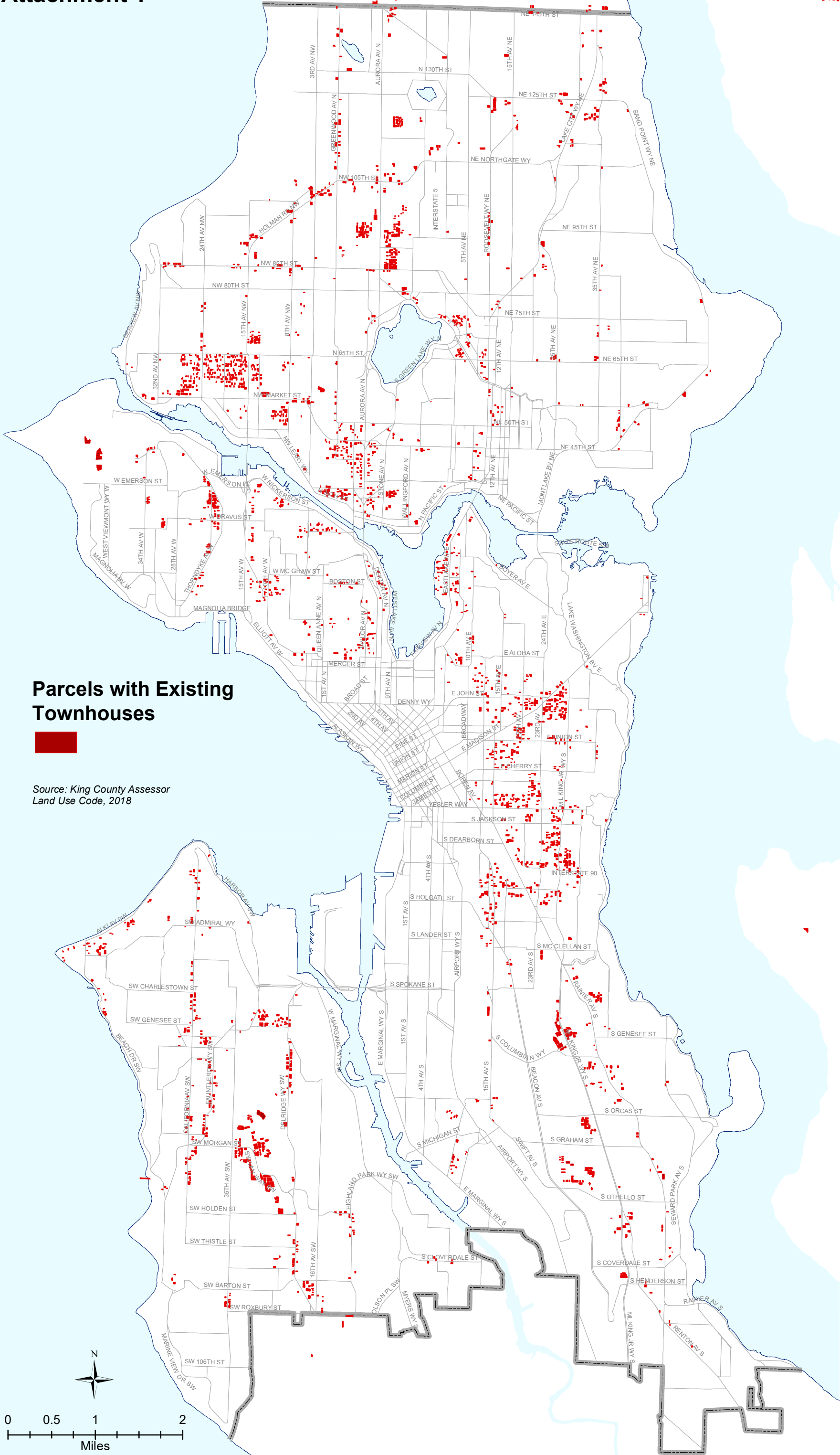
- 1) Map of parcels in the City of Seattle with existing townhouses (resource for question #1)
- 2) 2016 City of Seattle student yield rates by housing type (resource for question #1)
- 3) Memo from Gerard “Sid” Sidorowicz, Deputy Director, Department of Education and Early Learning to Director Eden Mack, May 1, 2018 (resource for Question #5)
- 4) *City of Seattle Urban Center/Village Growth Report* (for 2018 quarter #1) showing units built and permitted by urban village (resource for Question #7).

Attachment 1

Parcels with Existing Townhouses



Source: King County Assessor
Land Use Code, 2018



Attachment 2

2016 City of Seattle Student Yield Rates by Housing Type – DRAFT

Apartments

MS Attendance Area	Total Units	Students in Apartments	Percentage
Aki Kurose	3131	1225	39.1%
Denny Int'l	3915	1325	33.8%
Eckstein	7261	427	5.9%
Hamilton Int'l	13297	270	2.0%
Jane Addams	7334	940	12.8%
Madison	7687	438	5.7%
McClure	31685	737	2.3%
Mercer Int'l	4057	1018	25.1%
Washington	35355	1326	3.8%
Whitman	16231	947	5.8%
Total	129953	8653	6.7%

Condos

MS Attendance Area	Total Units	Students in Condos	Percentage
Aki Kurose	779	100	12.8%
Denny Int'l	693	101	14.6%
Eckstein	2275	92	4.0%
Hamilton Int'l	2311	70	3.0%
Jane Addams	2936	174	5.9%
Madison	3611	101	2.8%
McClure	15672	298	1.9%
Mercer Int'l	1036	175	16.9%
Washington	12081	391	3.2%
Whitman	4931	222	4.5%
Total	46325	1724	3.7%

Single Family Houses (SFH)

MS Attendance Area	Total SFH	Students in SFH	Percentage
Aki Kurose	8498	3170	37.3%
Denny Int'l	9675	2609	27.0%
Eckstein	17170	5337	31.1%
Hamilton Int'l	9834	2558	26.0%
Jane Addams	10370	2536	24.5%
Madison	15809	4169	26.4%
McClure	11210	3092	27.6%
Mercer Int'l	11186	3930	35.1%
Washington	15342	3158	20.6%
Whitman	24509	6148	25.1%
Total	133603	36707	27.5%

To: Director Eden Mack, Seattle School Board
From: Gerard "Sid" Sidorowicz, Deputy Director, Department of Education and Early Learning (DEEL)
Date: May 1, 2018
RE: Expansion Considerations in the Families, Education, Preschool and Promise (FEPP) Levy

In our phone conversation, you asked if DEEL could provide information regarding Seattle Preschool Program (SPP) expansion plans that would help inform Seattle Public School's (SPS) Master Planning. This memo outlines several major considerations for expansion in the next FEPP plan. These include our anticipated rate of growth, geographic considerations, and levy capital funds dedicated to preschool expansion.

Rate of Growth

At the end of the current SPP levy (2018-19), DEEL will be serving an estimated 1,500 children within approximately 77 classrooms. SPP initially opened in 2015-16 with 15 classrooms and has expanded each of the four years of the Demonstration Phase. For next school year, approximately 70% of classrooms will be operated by community-based organizations and 30% operated by Seattle Public Schools. However, because some community-based organizations operate preschools within SPS buildings, 41% of all children served are expected to be in SPS schools.

For the FEPP levy, we anticipate expanding the SPP program **to serve approximately 2,700 students** by the 2025-26 school year. Further planning efforts within the city will provide more clarity on the annual targets, but overall, we do anticipate growing the program by about 80%.

Geographic Expansion Considerations

The program has made significant strides during the Demonstration Phase in expanding from a program that was primarily in southeast and central Seattle to classroom offerings in most regions of the city. **{See the 2018-19 map attached to this memorandum}**. SPS has been instrumental in this expansion effort, particularly with operating SPP classrooms north of the Ship Canal and West Seattle. We have also been partnering with the Seattle Parks and Recreation Department to meet this need through the city's community centers.

We anticipate adding additional capacity during the FEPP levy in underserved areas in northeast, northwest, Queen Anne, and West Seattle regions of the city, and proportionate expansion in southeast and central.

Levy Capital Funds and Expansion

In the initial SPP levy, DEEL developed a capital program to fund the renovation or new development of early learning facilities. To date, the program has funded the development of two new preschool sites, an initiative with Seattle Parks and Recreation (SPR) to license classrooms in 9 community centers, and made grants directly to SPP providers for renovation or expansion projects. **SPS has been eligible to apply for these funds but has not done so to date** (we have an upcoming funding round deadline in August of 2018). There are requirements tied to the use of these funds, including a commitment to maintaining the site as an SPP classroom for a certain number of years dependent on the amount of capital funding received.

In the current levy, we have \$8.5 million in capital funds. We anticipate continuing to have capital funds in the FEPP levy with similar goals and priorities as our current policies. These funds will still be available to SPS for projects that expand or improve licensed pre-K facilities.

Considerations for SPS Master Planning

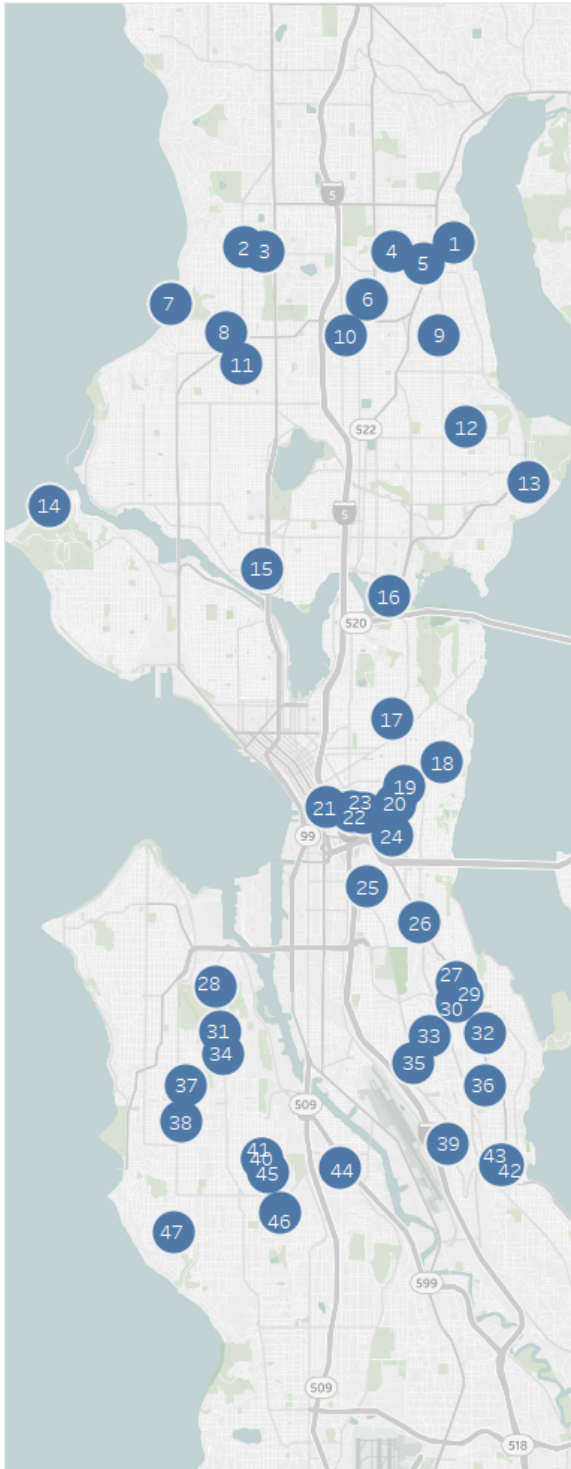
As I mentioned in our conversation, **DEEL has made no specific plans on how the growth in SPP slots will be distributed between SPS and community-based agencies.** Throughout the Demonstration Phase, SPS has worked closely with our Early Learning team to determine the expansion of SPS classrooms every year, taking into consideration the City's overall budget, geographic need, school building space and school community interest. Then, as you know, the School Board has had final approval of expanding SPP within the District. At the same time, we have been working to strengthen the entire early learning network in Seattle and have a keen interest in supporting our community-based organizations and more recently, our Family Child Care providers.

We value our partnership with SPS but understand the enrollment pressures in K-12 that may limit your participation. If SPS were to continue participating in SPP at its current level – 30% of children enrolled in the program - SPS would serve 810 children by 2025-26, an increase of 355. Should SPS continue partnerships with community agencies at the same rate – 41% of all slots – 1107 children would be served in SPS buildings.

Finally, as stated above, SPS will remain eligible for capital funds that could be applied toward expansion of elementary schools with preschools within them with the same requirements that they remain dedicated to SPP for a specified period of time.

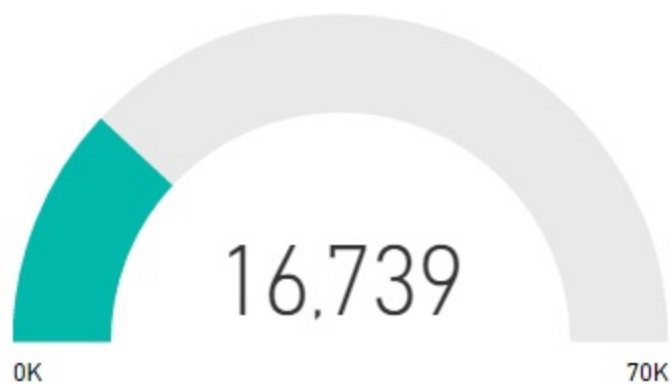
I hope this information is helpful for your Master Planning efforts, keeping in mind that DEEL has made no assumptions about the extent to which SPS will continue to expand its preschool participation.

Map & List of 2018-2019 SPP Providers

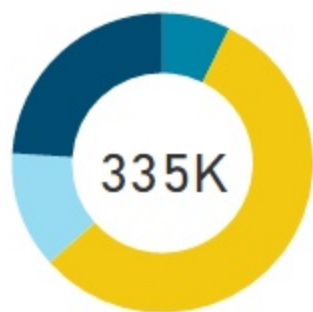


- 1 Seattle Public Schools- Cedar Park Elementary
- 2 Seattle Public Schools- Head Start- Broadview-Thomson K-8
- 3 Associated Recreation Council- Bitterlake Community Center
- 4 Seattle Public Schools- Olympic Hill Elementary
- 5 Refugee Women's Alliance- Fire Station 39
- 6 Sound Child Care Solutions- Hazel Wolf K-8
- 7 Creative Kids- Carkeek Park Environmental Learning Center
- 8 Creative Kids- Viewlands Elementary
- 9 Associated Recreation Council- Meadowbrook Community Center
- 10 Sound Child Care Solutions- Northgate Community Center
- 11 Northwest Center- Greenwood
- 12 Seattle Public Schools- Thornton Creek Elementary
- 13 Seattle Public Schools- Sand Point Elementary
- 14 United Indians- Daybreak Star
- 15 Seattle Public Schools- BF Day Elementary
- 16 University of Washington- Experimental Education Unit
- 17 Launch- Miller Annex
- 18 Launch- Madrona Elementary
- 19 Causey's- Main
- 20 First Place- Main Site
- 21 Northwest Center- Chinook
- 22 Chinese Information Service Center- Yesler Community Center
- 23 Seattle Public Schools- Bailey Gatzert Elementary
- 24 Causey's- MLK
- 25 Launch- Beacon Hill International Elementary
- 26 Sound Child Care Solutions- Hoa Mai
- 27 Children's Home Society- Genesse
- 28 Launch- Delridge Community Center
- 29 Launch - Rainier Community Center
- 30 Seed of Life- Main
- 31 Sound Child Care Solutions- South West Early Learning
- 32 Primm- Rainier Beach Site
- 33 Seattle Public Schools- Dearborn Park International Elementary
- 34 Seattle Public Schools- Boren STEM K-8
- 35 Refugee Women's Alliance- Beacon Hill
- 36 Seed of Life- MLK Jr. Elementary
- 37 Seattle Public Schools- Head Start- West Seattle Elementary
- 38 Seattle Public Schools - Head Start- EC Hughes Elementary
- 39 Seattle Public Schools- Van Asselt Elementary
- 40 Launch- Highland Park Elementary
- 41 Seattle Public Schools- Highland Park Elementary
- 42 Seed of Life- Rainier Beach Community Center
- 43 Seattle Public Schools- South Shore PK-8
- 44 YMCA- Concord International Elementary
- 45 Sound Child Care Solutions- RIFC
- 46 PSESD- Educare
- 47 Seattle Public Schools- Arbor Heights

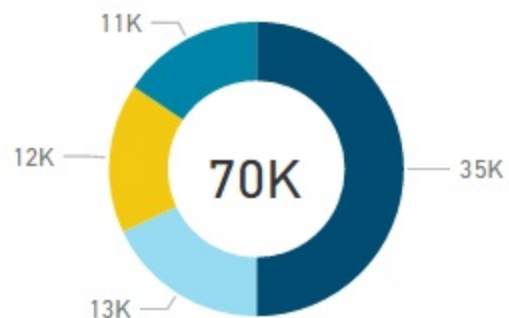
Housing Units Built Toward 2035 Goals



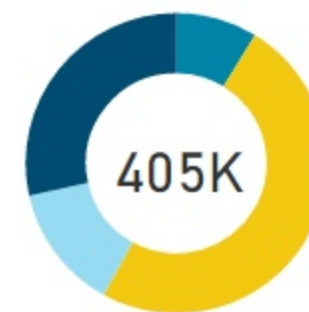
2015 Existing Housing Unit Base



2035 Housing Unit Goals



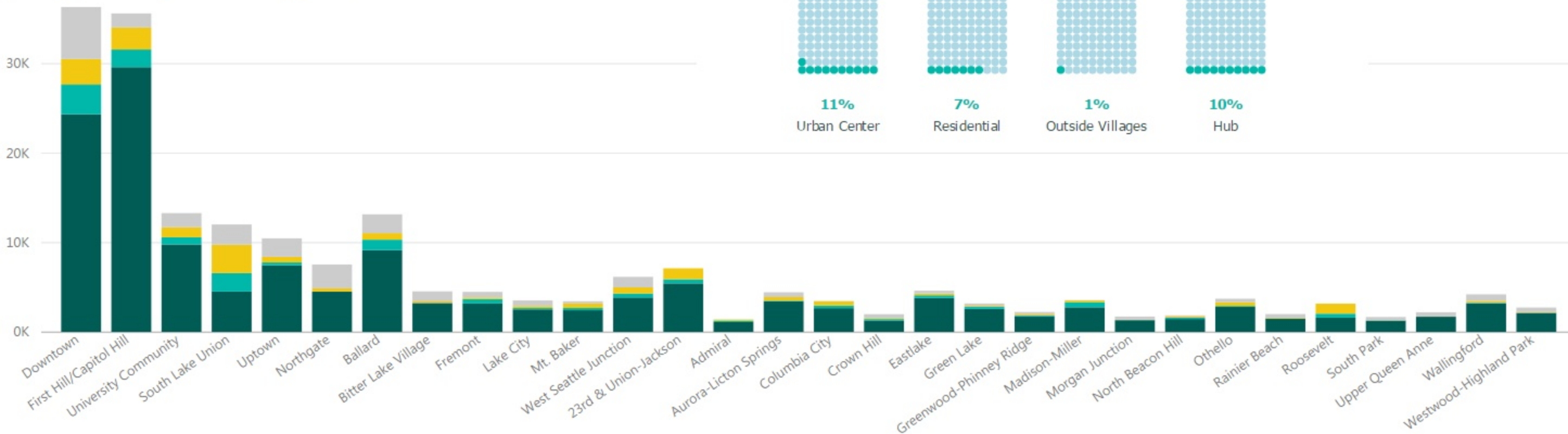
2035 Total Housing Units



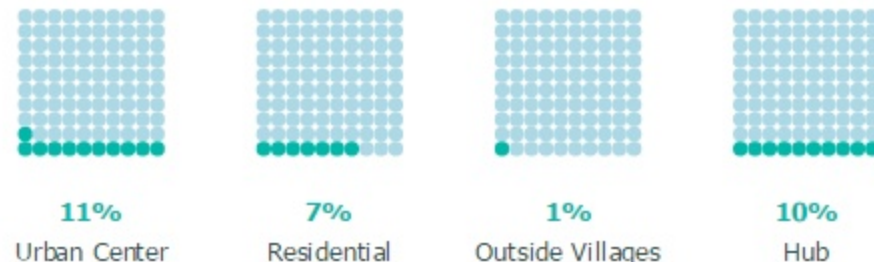
Urban Center Residential Urban ... Outside Villages Hub Urban Village

Housing Unit Production in Urban Centers / Villages

Existing as of 2015 Built Since 2015 Building Permit Issued Remainder of Growth Estimate



Growth Rate from 2015 (built net units)



Urban Center / Village Housing Unit Growth Report Through 1st Quarter 2018

Urban Center / Village	Previous Growth		Base Year	Housing Units Built by Year **				Growth from Base Year			Estimated Growth		Pipeline Growth
	1995-2005	2006-2015	Total Units 2015 (as of year end)	2016	2017	2018	Units Built 2016 - 3/31/2018	Total Units (2015 base + net built)	Growth Rate ***	Comprehensive Plan 20-year Estimate (2015-2035)		Units Permitted, Not Yet Built ****	
										Housing Units	Growth Rate		
Belltown	3,138	3,178	11,497	64	1,191	-174	1,081	12,578	9.4%	3,332		949	
Denny Triangle	555	2,962	4,818		767	396	1,163	5,981	24.1%	3,364		831	
Commercial Core	1,026	623	3,896		607	-1	606	4,502	15.6%	1,313		569	
Pioneer Square	257	670	1,562	45		107	152	1,714	9.7%	363			
Chinatown-International District	679	371	2,574	221	120		341	2,915	13.2%	3,628		493	
Downtown Urban Center	5,655	7,804	24,347	330	2,685	328	3,343	27,690	13.7%	12,000	N/A	2,842	
Capitol Hill	554	1,859	14,768	59	120	104	283	15,051	1.9%	1,755		598	
Pike/Pine	495	2,088	5,418	735	321	107	1,163	6,581	21.5%	848		329	
First Hill	306	833	7,064	169	17	-35	151	7,215	2.1%	2,878		1,214	
12th Avenue	780	613	2,369	121	250		371	2,740	15.7%	519		321	
First Hill/Capitol Hill Urban Center	2,135	5,393	29,619	1,084	708	176	1,968	31,587	6.6%	6,000	N/A	2,462	
Ravenna	285	153	1,621	22	31		53	1,674	3.3%	1,237		293	
University Campus	-11	280	507	-1			-1	506	-0.2%	0		3	
University District Northwest	686	1,775	7,674	256	476	24	756	8,430	9.9%	2,263		818	
University Community Urban Center	960	2,208	9,802	277	507	24	808	10,610	8.2%	3,500	N/A	1,114	
Northgate	143	1,024	4,535	0	3	-30	-27	4,508	-0.6%	3,000		362	
South Lake Union	753	3,168	4,536	1,028	1,045		2,073	6,609	45.7%	7,500		3,166	
Uptown	978	2,562	7,483	66	240	5	311	7,794	4.2%	3,000		629	
Urban Centers	10,624	22,159	80,322	2,785	5,188	503	8,476	88,798	10.6%	35,000	N/A	10,575	

* Housing unit estimate is less than percentage growth rate above the 2015 base shown due to actual zoning capacity constraints.

** Built Housing Units are the net new units (new units built minus units demolished) reported in the year the building construction permit was finalized.

*** Growth Rate is the percentage growth in housing units above the 2015 base. Urban centers do not have 20-year growth rate estimates, only specific housing unit goals.

**** Housing Units Permitted are the net new units for which the building construction permit has been issued. Issued permits may be in pre-construction, under construction, or complete awaiting final inspection.

	Previous Growth		Base Year	Housing Units Built by Year **				Growth from Base Year			Estimated Growth		Pipeline Growth
	1995-2005	2006-2015	Total Units 2015 (as of year end)	2016	2017	2018	Units Built 2016 - 3/31/2018	Total Units (2015 base + net built)	Growth Rate ***	Comprehensive Plan 20-year Estimate (2015-2035)		Units Permitted, Not Yet Built ****	
Urban Center / Village										Housing Units	Growth Rate		
Ballard	690	3,273	9,168	587	477	103	1,167	10,335	12.7%	4,000*	60%	733	
Bitter Lake Village	209	1,171	3,257	-2	6	3	7	3,264	0.2%	1,300	40%	174	
Fremont	336	776	3,200	350	151	0	501	3,701	15.7%	1,300*	40%	179	
Lake City	639	498	2,546	4	147		151	2,697	5.9%	1,000	40%	222	
Mt. Baker	517	366	2,454	6	143	98	247	2,701	10.1%	1,000	40%	513	
West Seattle Junction	573	1,618	3,880	329	72	43	444	4,324	11.4%	2,300	60%	688	
Hub Urban Villages	2,964	7,702	24,505	1,274	996	247	2,517	27,022	10.3%	10,900	N/A	2,509	
23rd & Union-Jackson	862	1,128	5,451	275	175	13	463	5,914	8.5%	1,600	30%	1,219	
Admiral	215	97	1,131	138	4		142	1,273	12.6%	300	30%	136	
Aurora-Licton Springs	458	519	3,454	13	32	20	65	3,519	1.9%	1,000	30%	397	
Columbia City	269	1,101	2,683	264	36	-8	292	2,975	10.9%	800	30%	461	
Crown Hill	38	136	1,307	15	143	5	163	1,470	12.5%	700	50%	109	
Eastlake	300	521	3,829	18	227	54	299	4,128	7.8%	800*	30%	201	
Green Lake	226	634	2,605	12	216		228	2,833	8.8%	600*	30%	100	
Greenwood-Phinney Ridge	386	206	1,757	102	-9	7	100	1,857	5.7%	500	30%	136	
Madison-Miller	713	446	2,781	52	455	75	582	3,363	20.9%	800	30%	196	
Morgan Junction	53	173	1,342	4	10	2	16	1,358	1.2%	400	30%	37	
North Beacon Hill	55	160	1,474	131	12	2	145	1,619	9.8%	400	30%	129	
Othello	912	651	2,836	-2	93	4	95	2,931	3.3%	900	30%	420	
Rainier Beach	86	27	1,520	9	1		10	1,530	0.7%	500	30%	67	
Roosevelt	70	503	1,616	263	74	114	451	2,067	27.9%	800	50%	1,116	

* Housing unit estimate is less than percentage growth rate above the 2015 base shown due to actual zoning capacity constraints.

** Built Housing Units are the net new units (new units built minus units demolished) reported in the year the building construction permit was finalized.

*** Growth Rate is the percentage growth in housing units above the 2015 base. Urban centers do not have 20-year growth rate estimates, only specific housing unit goals.

**** Housing Units Permitted are the net new units for which the building construction permit has been issued. Issued permits may be in pre-construction, under construction, or complete awaiting final inspection.

	Previous Growth		Base Year	Housing Units Built by Year **				Growth from Base Year			Estimated Growth		Pipeline Growth
	1995-2005	2006-2015	Total Units 2015 (as of year end)	2016	2017	2018	Units Built 2016 - 3/31/2018	Total Units (2015 base + net built)	Growth Rate ***	Comprehensive Plan 20-year Estimate (2015-2035)		Units Permitted, Not Yet Built ****	
Urban Center / Village										Housing Units	Growth Rate		
South Park	106	89	1,292	12	1	2	15	1,307	1.2%	400	30%	19	
Upper Queen Anne	86	291	1,724	-1			-1	1,723	-0.1%	500	30%	9	
Wallingford	510	449	3,222	3	58	0	61	3,283	1.9%	1,000	30%	191	
Westwood-Highland Park	125	156	2,150	3	16		19	2,169	0.9%	600	30%	76	
Residential Urban Villages	5,470	7,287	42,174	1,311	1,544	290	3,145	45,319	7.5%	12,600	N/A	5,019	
Ballard-Interbay-Northend	-18	3	660	-3			-3	657	-0.5%	0		0	
Greater Duwamish	3	-27	405	-1	-8		-9	396	-2.2%	0		-1	
Manufacturing Industrial Centers	-15	-24	1,065	-4	-8		-12	1,053	-1.1%	0	N/A	-1	

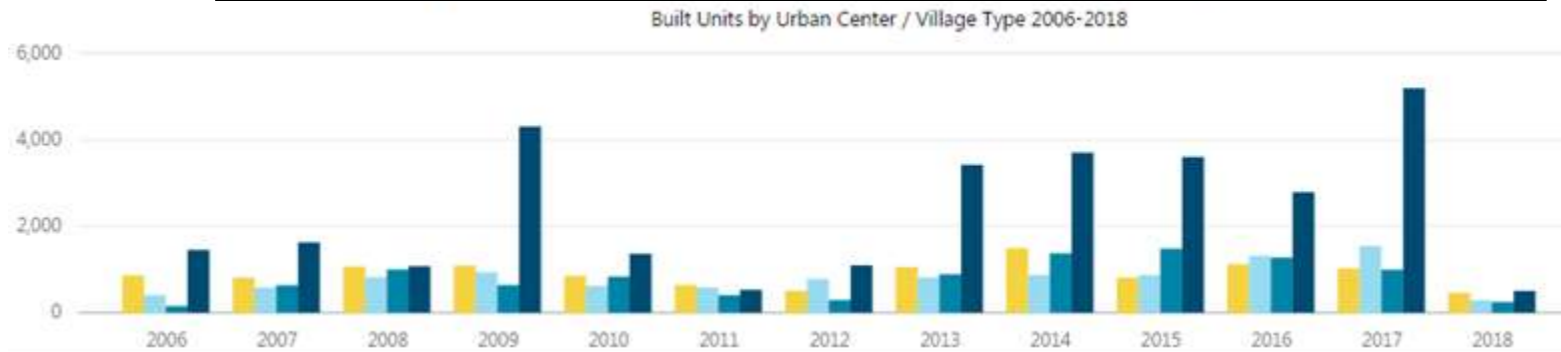
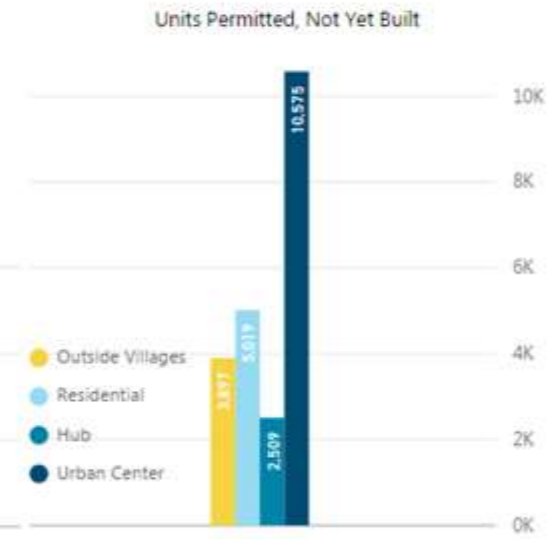
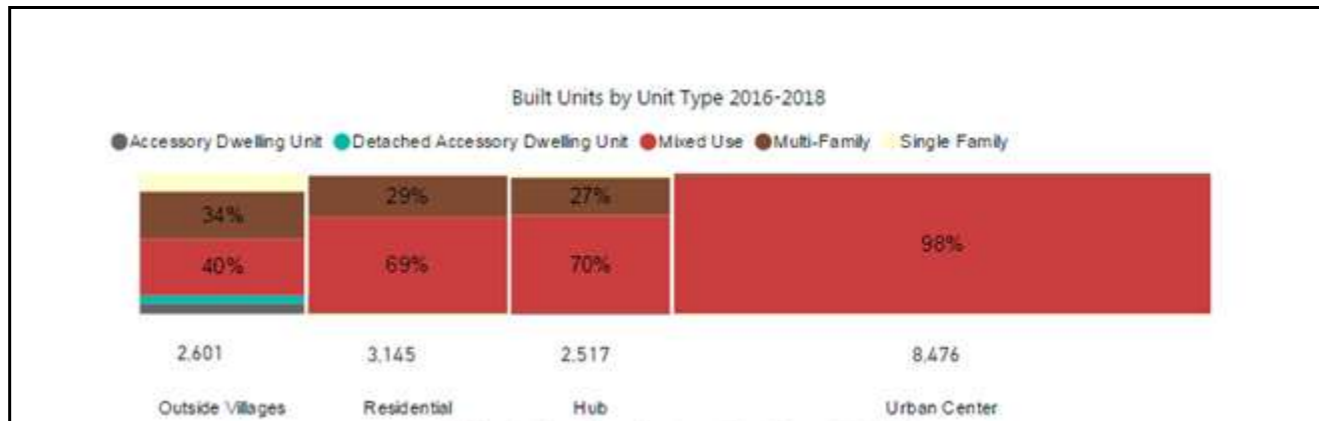
* Housing unit estimate is less than percentage growth rate above the 2015 base shown due to actual zoning capacity constraints.

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*** Growth Rate is the percentage growth in housing units above the 2015 base. Urban centers do not have 20-year growth rate estimates, only specific housing unit goals.

**** Housing Units Permitted are the net new units for which the building construction permit has been issued. Issued permits may be in pre-construction, under construction, or complete awaiting final inspection.

	Previous Growth		Base Year	Housing Units Built by Year **				Growth from Base Year			Estimated Growth		Pipeline Growth
	1995-2005	2006-2015	Total Units 2015 (as of year end)	2016	2017	2018	Units Built 2016 - 3/31/2018	Total Units (2015 base + net built)	Growth Rate ***	Comprehensive Plan 20-year Estimate (2015-2035)		Units Permitted, Not Yet Built ****	
Urban Center / Village										Housing Units	Growth Rate		
Total Inside Villages	19,043	37,124	148,066	5,366	7,720	1,040	14,126	162,192	9.5%	58,500	N/A	18,102	
Total Outside Villages	7,263	9,192	188,122	1,119	1,022	460	2,601	190,723	1.4%	11,500	N/A	3,897	
GRAND TOTAL	26,306	46,316	336,188	6,485	8,742	1,500	16,727	352,915	5.0%	70,000	N/A	21,999	



* Housing unit estimate is less than percentage growth rate above the 2015 base shown due to actual zoning capacity constraints.

** Built Housing Units are the net new units (new units built minus units demolished) reported in the year the building construction permit was finalized.

*** Growth Rate is the percentage growth in housing units above the 2015 base. Urban centers do not have 20-year growth rate estimates, only specific housing unit goals.

**** Housing Units Permitted are the net new units for which the building construction permit has been issued. Issued permits may be in pre-construction, under construction, or complete awaiting final inspection.

APPENDIX D - SPTT 2018 INITIAL REPORT

Explaining the Estimates of Seattle's Future Growth

Prepared by City of Seattle Staff

The state Growth Management Act requires that counties along with their cities plan for the 20-year countywide population forecast that the state Office of Financial Management periodically publishes. Governments in King County work together through the Growth Management Planning Council (GMPC) to convert the population forecast to a forecast of housing units. (The GMPC is a group of elected officials representing the County and all the cities in the county.) The reason for converting the population forecast to housing units is that local governments regulate construction of housing units and can count them more readily than they can count people. The total countywide estimate for King County over a 20-year planning period is to add about 190,000 housing units.

Vision 2040, is the Puget Sound Regional Council's growth strategy for the four-county region. It provides guidance for distributing growth among cities in King County. The regional strategy is based partly on improving the jobs/housing balance across the region and partly on PSRC's way of categorizing cities. For instance, Seattle and Bellevue are called the "metro" cities in King County and between them are expected to accommodate about 44% of the county's housing growth. Seattle's share is 70,000 housing units for 2015-2035. In discussions at GMPC that considered information about zoning capacity and community goals, GMPC developed growth targets for each jurisdiction in the county. Jurisdiction-specific targets are more statements of policy choice than they are the products of a rigorous forecasting method. The City's 20-year growth estimates are the minimum for which the City is planning. They also represent the minimum that each jurisdiction must plan for.

Each jurisdiction needs to incorporate the targets into its comprehensive plan when it updates the plan and to demonstrate that it has adequate zoning and infrastructure to accommodate at least the amount of growth represented by the targets. (Seattle's current zoned development capacity could accommodate about 50 years' worth of growth at the current projected growth rate.) In some cases, however, the City may pursue upzones in order to leverage transportation investments, such as light rail; to meet community requests; or, as in the case of the Mandatory Housing Affordability initiative, to increase housing choices.

Seattle's Comprehensive Plan is based on the concept of concentrating most housing growth into small areas called urban centers or urban villages. There are 30 such places in the city. The current version of the Plan provides estimates for the amount of growth expected in each of those places over the next 20 years. The following table is taken from the Comprehensive Plan Appendix, and it shows the approximate distribution of housing units in the urban centers and urban villages – both historically and into the future.

	1995 Year- End Total Housing Units	1996–2015 Housing Units Built (Net)	Housing Unit Growth Rate 1996–2015	2015 Year- End Total Housing Units*	Estimated Housing Unit Growth 2015- 2035
Urban Centers					
Downtown	10,618	13,478	127%	24,347	12,000
First Hill/Capitol Hill	21,562	7,907	37%	29,619	6,000
Northgate	3,559	1,167	33%	4,535	3,000
South Lake Union	809	3,954	489%	4,536	7,500
University District	6,583	3,168	48%	9,802	3,500
Uptown	3,909	3,493	89%	7,483	3,000
Hub Villages					
Ballard	4,772	3,963	83%	9,168	4,000
Bitter Lake Village	2,364	1,380	58%	3,257	1,300
Fremont	2,194	1,111	51%	3,200	1,300
Lake City	1,391	1,138	82%	2,546	1,000
Mt. Baker (North Rainier)	1,568	875	56%	2,454	1,000
West Seattle Junction	1,964	2,187	111%	3,880	2,300
Residential Villages					
23rd & Union-Jackson	3,342	1,979	59%	5,451	1,600
Admiral	847	311	37%	1,131	300
Aurora-Licton Springs	2,534	977	39%	3,454	1,000
Columbia City	1,794	1,367	76%	2,683	800
Crown Hill	1,125	174	15%	1,307	700
Eastlake	2,632	821	31%	3,829	800
Green Lake	1,512	860	57%	2,605	600
Greenwood/ Phinney Ridge	1,244	595	48%	1,757	500
Madison-Miller	1,639	1,159	71%	2,781	800
Morgan Junction	1,196	220	18%	1,342	400

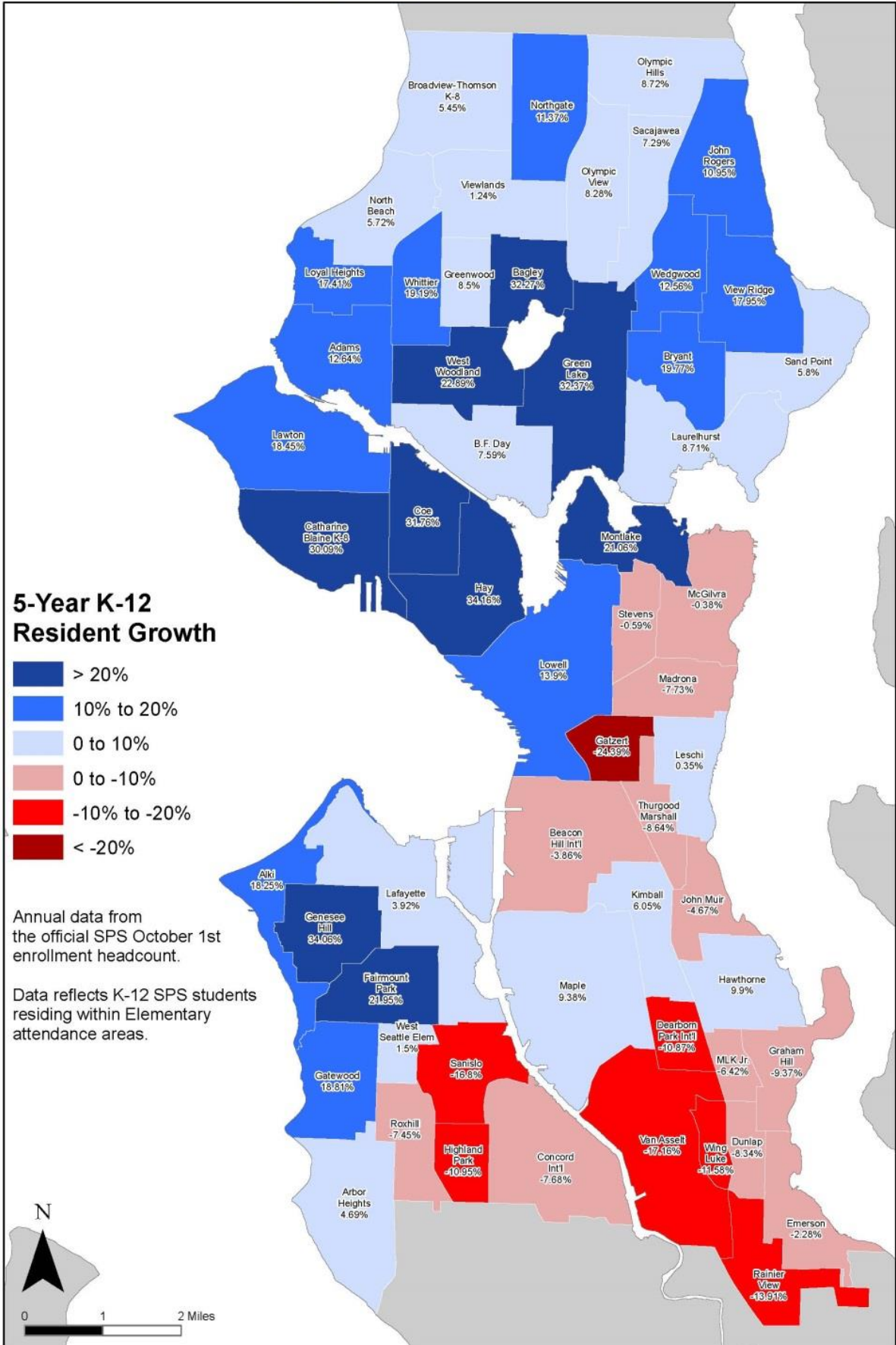
North Beacon Hill	1,171	215	18%	1,474	400
Othello	1,715	1,563	91%	2,836	900
Rainier Beach	1,280	113	9%	1,520	500
Roosevelt	1,031	573	56%	1,616	800
South Park	975	195	20%	1,292	400
Upper Queen Anne	1,363	377	28%	1,724	500
Wallingford	2,158	951	44%	3,222	1,000
Westwood/ Highland Park	1,790	281	16%	2,150	6
Centers/	90,641	56,552	62%	147,001	58,500
Villages					
Outside Villages	170,972	16,503	10%	189,187	11,500
City Total	261,613	73,055	28%	336,188	70,000

2017-18



5 Year Growth:
K-12 Residents per
Elementary Attendance area

Last updated:
3/20/2018



The names on this map are not intended to reflect the official name of any school building. They are instead intended to ensure better public understanding based upon familiar reference, particularly in situations where program and school building names differ. This information has been compiled by SPS staff from a variety of sources and is subject to change without notice. SPS makes no representations or warranties, expressed or implied, as to accuracy, completeness, timeliness, or rights to the use of such information. SPS shall not be liable for any general, special, indirect, incidental, or consequential damages including, but not limited to, lost revenues or lost profits resulting from the use or misuse of the information contained on this map. Any sale of this map or information on this map is prohibited. Map File: SPS_AA_K12_5yr_res_growth

APPENDIX F - SPTT 2018 INITIAL REPORT

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment					Projected Enrollment				Capital Planning Trend Data					
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Elementary / K-5 District Total	K-5 Students	27914	26813	27332	27596	27660	27630	27827	28066	28201	28371	28404	28519	28633	28748	28862
	Right Size Capacity	25839	25839	26289	26318	26880	27960	24638	25308	26104	26104	26368	26588	26588	26588	26588
	Surplus / (Shortage)	(2075)	(974)	(1043)	(1278)	(780)	330	(3189)	(2758)	(2097)	(2267)	(2,036)	(1,931)	(2,045)	(2,160)	(2,274)
	% Surplus / (Shortage)	-8%	-4%	-4%	-5%	-3%	1%	-13%	-11%	-8%	-9%	-8%	-7%	-8%	-8%	-9%
Aki Kurose Service Area	K-5 Students	2330	2345	2325	2246	2163	2122	2162	2236	2312	2340	2246	2246	2247	2247	2248
	Right Size Capacity	2516	2516	2516	2516	2516	2516	2180	2180	2360	2360	2360	2360	2360	2360	2360
	Surplus / (Shortage)	186	171	191	270	353	394	18	(56)	48	20	114	114	113	113	112
	% Surplus / (Shortage)	7%	7%	8%	11%	14%	16%	1%	-3%	2%	1%	5%	5%	5%	5%	5%
Dunlap [2017: 0 portables]	K-5 Students	376	362	380	300	284	270	305	316	341	360	309	305	302	298	294
	Right Size Capacity	391	391	391	391	391	391	340	340	340	340	340	340	340	340	340
	Surplus / (Shortage)	15	29	11	91	107	121	35	24	(1)	(20)	31	35	38	42	46
	% Surplus / (Shortage)	4%	7%	3%	23%	27%	31%	10%	7%	0%	-6%	9%	10%	11%	12%	13%
Emerson [2017: 0 portables]	K-5 Students	287	285	274	314	287	322	339	350	363	358	374	384	394	404	414
	Right Size Capacity	391	391	391	391	391	391	340	340	340	340	340	340	340	340	340
	Surplus / (Shortage)	104	106	117	77	104	69	1	(10)	(23)	(18)	(34)	(44)	(54)	(64)	(74)
	% Surplus / (Shortage)	27%	27%	30%	20%	27%	18%	0%	-3%	-7%	-5%	-10%	-13%	-16%	-19%	-22%
Graham Hill [2017: 3 portables]	K-5 Students	403	398	385	351	352	358	333	369	371	371	349	345	342	338	334
	Right Size Capacity	368	368	368	368	368	368	320	320	320	320	320	320	320	320	320
	Surplus / (Shortage)	(35)	(30)	(17)	17	16	10	(13)	(49)	(51)	(51)	(29)	(25)	(22)	(18)	(14)
	% Surplus / (Shortage)	-10%	-8%	-5%	5%	4%	3%	-4%	-15%	-16%	-16%	-9%	-8%	-7%	-6%	-4%
Martin Luther King [2017: 1 portables]	K-5 Students	362	363	367	323	292	278	266	265	267	268	231	218	205	191	178
	Right Size Capacity	368	368	368	368	368	368	320	320	320	320	320	320	320	320	320
	Surplus / (Shortage)	6	5	1	45	76	90	54	55	53	52	89	102	115	129	142
	% Surplus / (Shortage)	2%	1%	0%	12%	21%	24%	17%	17%	17%	16%	28%	32%	36%	40%	44%
Rainier View [2017: 6 portables]	K-5 Students	181	201	188	236	226	243	254	283	299	310	322	336	351	365	380
	Right Size Capacity	207	207	207	207	207	207	180	180	180	180	180	180	180	180	180
	Surplus / (Shortage)	26	6	19	(29)	(19)	(36)	(74)	(103)	(119)	(130)	(142)	(156)	(171)	(185)	(200)
	% Surplus / (Shortage)	13%	3%	9%	-14%	-9%	-17%	-41%	-57%	-66%	-72%	-79%	-87%	-95%	-103%	-111%
Wing Luke [2017: 1 portables]	K-5 Students	331	350	348	361	356	337	336	323	334	331	330	328	326	324	322
	Right Size Capacity	368	368	368	368	368	368	320	320	500	500	500	500	500	500	500
	Surplus / (Shortage)	37	18	20	7	12	31	(16)	(3)	166	169	170	172	174	176	178
	% Surplus / (Shortage)	10%	5%	5%	2%	3%	8%	-5%	-1%	33%	34%	34%	34%	35%	35%	36%
South Shore PK-8 [2017: 0 portables]	K-5 Students	390	386	383	361	366	314	329	330	337	342	331	330	328	327	326
	Right Size Capacity	423	423	423	423	423	423	360	360	360	360	360	360	360	360	360
	Surplus / (Shortage)	33	37	40	62	57	109	31	30	23	18	29	30	32	33	34
	% Surplus / (Shortage)	8%	9%	9%	15%	13%	26%	9%	8%	6%	5%	8%	8%	9%	9%	10%

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment					Projected Enrollment				Capital Planning Trend Data					
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Denny Service Area	K-5 Students	2489	2578	2573	2511	2525	2501	2544	2543	2585	2651	2553	2547	2541	2535	2529
	Right Size Capacity	2293	2293	2293	2293	2600	2600	2236	2236	2236	2236	2236	2236	2236	2236	2236
	Surplus / (Shortage)	(196)	(285)	(280)	(218)	75	99	(308)	(307)	(349)	(415)	(317)	(311)	(305)	(299)	(293)
	% Surplus / (Shortage)	-9%	-12%	-12%	-10%	3%	4%	-14%	-14%	-16%	-19%	-14%	-14%	-14%	-13%	-13%
Arbor Heights [2017: 0 portables]	K-5 Students	337	364	371	408	459	521	556	575	610	641	684	720	756	792	829
	Right Size Capacity	353	353	353	353	660	660	506	506	506	506	506	506	506	506	506
	Surplus / (Shortage)	16	(11)	(18)	(55)	201	139	(50)	(69)	(104)	(135)	(178)	(214)	(250)	(286)	(323)
	% Surplus / (Shortage)	5%	-3%	-5%	-16%	30%	21%	-10%	-14%	-21%	-27%	-35%	-42%	-49%	-57%	-64%
Concord Intl [2017: 0 portables]	K-5 Students	409	394	412	401	356	347	362	370	365	379	353	348	343	338	333
	Right Size Capacity	368	368	368	368	368	368	320	320	320	320	320	320	320	320	320
	Surplus / (Shortage)	(41)	(26)	(44)	(33)	12	21	(42)	(50)	(45)	(59)	(33)	(28)	(23)	(18)	(13)
	% Surplus / (Shortage)	-11%	-7%	-12%	-9%	3%	6%	-13%	-16%	-14%	-18%	-10%	-9%	-7%	-6%	-4%
Highland Park [2017: 0 portables]	K-5 Students	427	419	363	355	357	319	328	329	335	352	307	297	288	278	269
	Right Size Capacity	368	368	368	368	368	368	320	320	320	320	320	320	320	320	320
	Surplus / (Shortage)	(59)	(51)	5	13	11	49	(8)	(9)	(15)	(32)	13	23	32	42	51
	% Surplus / (Shortage)	-16%	-14%	1%	4%	3%	13%	-3%	-3%	-5%	-10%	4%	7%	10%	13%	16%
Roxhill [2017: 6 portables]	K-5 Students	368	377	372	305	299	270	283	290	291	310	262	252	242	233	223
	Right Size Capacity	276	276	276	276	276	276	240	240	240	240	240	240	240	240	240
	Surplus / (Shortage)	(92)	(101)	(96)	(29)	(23)	6	(43)	(50)	(51)	(70)	(22)	(12)	(2)	7	17
	% Surplus / (Shortage)	-33%	-37%	-35%	-11%	-8%	2%	-18%	-21%	-21%	-29%	-9%	-5%	-1%	3%	7%
Sanislo [2017: 3 portables]	K-5 Students	281	273	280	273	257	236	213	211	200	190	179	167	156	145	133
	Right Size Capacity	230	230	230	230	230	230	200	200	200	200	200	200	200	200	200
	Surplus / (Shortage)	(51)	(43)	(50)	(43)	(27)	(6)	(13)	(11)	0	10	21	33	44	55	67
	% Surplus / (Shortage)	-22%	-19%	-22%	-19%	-12%	-3%	-7%	-6%	0%	5%	11%	16%	22%	28%	33%
West Seattle ES [2017: 5 portables]	K-5 Students	399	424	421	416	443	434	459	448	464	459	473	479	486	492	499
	Right Size Capacity	368	368	368	368	368	368	320	320	320	320	320	320	320	320	320
	Surplus / (Shortage)	(31)	(56)	(53)	(48)	(75)	(66)	(139)	(128)	(144)	(139)	(153)	(159)	(166)	(172)	(179)
	% Surplus / (Shortage)	-8%	-15%	-14%	-13%	-20%	-18%	-43%	-40%	-45%	-43%	-48%	-50%	-52%	-54%	-56%
STEM K-8 [2017: 0 portables]	K-5 Students	268	327	354	353	354	374	343	320	320	320	296	283	270	257	244
	Right Size Capacity	330	330	330	330	330	330	330	330	330	330	330	330	330	330	330
	Surplus / (Shortage)	62	3	(24)	(23)	(24)	(44)	(13)	10	10	10	34	47	60	73	86
	% Surplus / (Shortage)	19%	1%	-7%	-7%	-7%	-13%	-4%	3%	3%	3%	10%	14%	18%	22%	26%

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment					Projected Enrollment				Capital Planning Trend Data					
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Eckstein Service Area					<i>Thornton Creek</i>	<i>Decatur</i>										
	K-5 Students	2651	2764	2728	2768	3152	3370	3347	3257	3211	3157	3267	3266	3265	3264	3262
	Right Size Capacity	2330	2330	2330	2330	2960	3285	2882	2882	2882	2882	2882	2882	2882	2882	2882
	Surplus / (Shortage)	(321)	(434)	(398)	(438)	(192)	(85)	(465)	(375)	(329)	(275)	(385)	(384)	(383)	(382)	(380)
	% Surplus / (Shortage)	-14%	-19%	-17%	-19%	-6%	-3%	-16%	-13%	-11%	-10%	-13%	-13%	-13%	-13%	-13%
Bryant [2017: 0 portables]	K-5 Students	579	594	589	592	594	587	554	537	516	489	505	495	484	474	463
	Right Size Capacity	525	525	525	525	525	525	462	462	462	462	462	462	462	462	462
	Surplus / (Shortage)	(54)	(69)	(64)	(67)	(69)	(62)	(92)	(75)	(54)	(27)	(43)	(33)	(22)	(12)	(1)
	% Surplus / (Shortage)	-10%	-13%	-12%	-13%	-13%	-12%	-20%	-16%	-12%	-6%	-9%	-7%	-5%	-3%	0%
	Decatur [2017: 0 portables]	K-5 Students	0	0	0	0	0	242	251	248	253	254	257	260	263	265
Right Size Capacity		0	0	0	0	0	325	286	286	286	286	286	286	286	286	286
Surplus / (Shortage)		0	0	0	0	0	83	35	38	33	32	29	26	23	21	18
% Surplus / (Shortage)		0%	0%	0%	0%	0%	26%	12%	13%	12%	11%	10%	9%	8%	7%	6%
Green Lake [2017: 2 portables]		K-5 Students	259	257	296	334	421	433	437	436	421	417	491	513	534	556
	Right Size Capacity	375	375	375	375	375	375	330	330	330	330	330	330	330	330	330
	Surplus / (Shortage)	116	118	79	41	(46)	(58)	(107)	(106)	(91)	(87)	(161)	(183)	(204)	(226)	(248)
	% Surplus / (Shortage)	31%	31%	21%	11%	-12%	-15%	-32%	-32%	-28%	-26%	-49%	-55%	-62%	-69%	-75%
	Laurelhurst [2017: 4 portables]	K-5 Students	410	427	421	432	403	354	336	325	324	321	297	283	269	255
Right Size Capacity		325	325	325	325	325	325	286	286	286	286	286	286	286	286	286
Surplus / (Shortage)		(85)	(102)	(96)	(107)	(78)	(29)	(50)	(39)	(38)	(35)	(11)	3	17	31	45
% Surplus / (Shortage)		-26%	-31%	-30%	-33%	-24%	-9%	-17%	-14%	-13%	-12%	-4%	1%	6%	11%	16%
Sand Point [2017: 7 portables]		K-5 Students	231	271	259	256	224	203	193	179	187	188	166	157	147	137
	Right Size Capacity	250	250	250	250	250	250	220	220	220	220	220	220	220	220	220
	Surplus / (Shortage)	19	(21)	(9)	(6)	26	47	27	41	33	32	54	63	73	83	92
	% Surplus / (Shortage)	8%	-8%	-4%	-2%	10%	19%	12%	19%	15%	15%	24%	29%	33%	38%	42%
	View Ridge [2017: 7 portables]	K-5 Students	598	601	588	591	571	550	529	481	444	423	424	403	382	362
Right Size Capacity		450	450	450	450	450	450	396	396	396	396	396	396	396	396	396
Surplus / (Shortage)		(148)	(151)	(138)	(141)	(121)	(100)	(133)	(85)	(48)	(27)	(28)	(7)	14	34	55
% Surplus / (Shortage)		-33%	-34%	-31%	-31%	-27%	-22%	-34%	-21%	-12%	-7%	-7%	-2%	3%	9%	14%
Wedgwood [2017: 7 portables]		K-5 Students	471	482	469	482	480	480	467	442	426	425	430	424	418	412
	Right Size Capacity	375	375	375	375	375	375	330	330	330	330	330	330	330	330	330
	Surplus / (Shortage)	(96)	(107)	(94)	(107)	(105)	(105)	(137)	(112)	(96)	(95)	(100)	(94)	(88)	(82)	(76)
	% Surplus / (Shortage)	-26%	-29%	-25%	-29%	-28%	-28%	-42%	-34%	-29%	-29%	-30%	-28%	-27%	-25%	-23%
	Thornton Creek [2017: 0 portables]	K-5 Students	362	389	402	415	459	521	580	609	640	640	697	732	768	803
Right Size Capacity		405	405	405	405	660	660	572	572	572	572	572	572	572	572	572
Surplus / (Shortage)		43	16	3	(10)	201	139	(8)	(37)	(68)	(68)	(125)	(160)	(196)	(231)	(267)
% Surplus / (Shortage)		11%	4%	1%	-2%	30%	21%	-1%	-6%	-12%	-12%	-22%	-28%	-34%	-40%	-47%

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment					Projected Enrollment				Capital Planning Trend Data					
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Hamilton Service Area	K-5 Students	2333	2521	2703	2814	2477	1764	1783	1772	1764	1769	1768	1769	1769	1770	1771
	Right Size Capacity	2775	2775	2775	2775	2400	1700	1540	1540	1540	1540	1540	1760	1760	1760	1760
	Surplus / (Shortage)	442	254	72	(39)	(77)	(64)	(243)	(232)	(224)	(229)	(228)	(9)	(9)	(10)	(11)
	% Surplus / (Shortage)	16%	9%	3%	-1%	-3%	-4%	-16%	-15%	-15%	-15%	-15%	0%	-1%	-1%	-1%
APP at Lincoln [2017: 0 portables]	K-5 Students	524	598	686	753	754	0	0	0	0	0	0	0	0	0	0
	Right Size Capacity	700	700	700	700	700	0	0	0	0	0	0	0	0	0	0
	Surplus / (Shortage)	176	102	14	(53)	(54)	0	0	0	0	0	0	0	0	0	0
	% Surplus / (Shortage)	25%	15%	2%	-8%	-8%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
B.F. Day [2017: 0 portables]	K-5 Students	336	324	324	285	290	283	294	298	294	300	281	277	274	270	266
	Right Size Capacity	400	400	400	400	400	400	352	352	352	352	352	352	352	352	352
	Surplus / (Shortage)	64	76	76	115	110	117	58	54	58	52	71	75	78	82	86
	% Surplus / (Shortage)	16%	19%	19%	29%	28%	29%	16%	15%	16%	15%	20%	21%	22%	23%	25%
West Woodland [2017: 7 portables]	K-5 Students	486	519	520	532	545	565	547	560	556	550	575	581	588	595	601
	Right Size Capacity	400	400	400	400	400	400	396	396	396	396	396	616	616	616	616
	Surplus / (Shortage)	(86)	(119)	(120)	(132)	(145)	(165)	(151)	(164)	(160)	(154)	(179)	35	28	21	15
	% Surplus / (Shortage)	-22%	-30%	-30%	-33%	-36%	-41%	-38%	-41%	-40%	-39%	-45%	6%	5%	3%	2%
John Stanford Intl [2017: 0 portables]	K-5 Students	451	458	469	457	431	452	478	474	474	475	476	479	482	484	487
	Right Size Capacity	450	450	450	450	450	450	418	418	418	418	418	418	418	418	418
	Surplus / (Shortage)	(1)	(8)	(19)	(7)	19	(2)	(60)	(56)	(56)	(57)	(58)	(61)	(64)	(66)	(69)
	% Surplus / (Shortage)	0%	-2%	-4%	-2%	4%	0%	-14%	-13%	-13%	-14%	-14%	-15%	-15%	-16%	-17%
McDonald [2017: 4 portables]	K-5 Students	277	365	408	453	457	464	464	440	440	444	435	431	426	422	417
	Right Size Capacity	450	450	450	450	450	450	374	374	374	374	374	374	374	374	374
	Surplus / (Shortage)	173	85	42	(3)	(7)	(14)	(90)	(66)	(66)	(70)	(61)	(57)	(52)	(48)	(43)
	% Surplus / (Shortage)	38%	19%	9%	-1%	-2%	-3%	-24%	-18%	-18%	-19%	-16%	-15%	-14%	-13%	-11%

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment					Projected Enrollment				Capital Planning Trend Data					
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Jane Addams Service Area							Cedar Park Hazel Wolf Oly. Hills									
	K-5 Students	1226	1315	1340	1393	1416	1495	1517	1543	1559	1578	1653	1692	1731	1770	1809
	Right Size Capacity	1301	1301	1301	1301	1301	1931	1554	1554	1554	1554	1554	1554	1554	1554	1554
	Surplus / (Shortage)	75	(14)	(39)	(92)	(115)	436	37	11	(5)	(24)	(99)	(138)	(177)	(216)	(255)
	% Surplus / (Shortage)	6%	-1%	-3%	-7%	-9%	23%	2%	1%	0%	-2%	-6%	-9%	-11%	-14%	-16%
John Rogers [2017: 5 portables]	K-5 Students	307	323	352	390	366	349	347	348	319	321	340	340	339	339	338
	Right Size Capacity	300	300	300	300	300	300	264	264	264	264	264	264	264	264	264
	Surplus / (Shortage)	(7)	(23)	(52)	(90)	(66)	(49)	(83)	(84)	(55)	(57)	(76)	(76)	(75)	(75)	(74)
	% Surplus / (Shortage)	-2%	-8%	-17%	-30%	-22%	-16%	-31%	-32%	-21%	-22%	-29%	-29%	-28%	-28%	-28%
	Olympic Hills [2017: 0 portables]	K-5 Students	271	297	300	294	353	381	375	373	406	408	434	449	465	481
Right Size Capacity		295	295	295	295	295	600	520	520	520	520	520	520	520	520	520
Surplus / (Shortage)		24	(2)	(5)	1	(58)	219	145	147	114	112	86	71	55	39	23
% Surplus / (Shortage)		8%	-1%	-2%	0%	-20%	37%	28%	28%	22%	22%	17%	14%	10%	7%	4%
Sacajawea [2017: 4 portables]		K-5 Students	260	252	242	232	247	236	239	245	236	232	231	229	227	225
	Right Size Capacity	250	250	250	250	250	250	220	220	220	220	220	220	220	220	220
	Surplus / (Shortage)	(10)	(2)	8	18	3	14	(19)	(25)	(16)	(12)	(11)	(9)	(7)	(5)	(3)
	% Surplus / (Shortage)	-4%	-1%	3%	7%	1%	6%	-9%	-11%	-7%	-5%	-5%	-4%	-3%	-2%	-1%
	Cedar Park [2017: 8 portables]	K-5 Students	0	0	0	0	0	55	76	97	118	137	158	179	200	220
Right Size Capacity		0	0	0	0	0	325	154	154	154	154	154	154	154	154	154
Surplus / (Shortage)		0	0	0	0	0	270	78	57	36	17	(4)	(25)	(46)	(66)	(87)
% Surplus / (Shortage)		0%	0%	0%	0%	0%	83%	51%	37%	23%	11%	-3%	-16%	-30%	-43%	-56%
Hazel Wolf K-8 [2017: 0 portables]		K-5 Students	388	443	446	477	450	474	480	480	480	480	491	496	500	505
	Right Size Capacity	456	456	456	456	456	456	396	396	396	396	396	396	396	396	396
	Surplus / (Shortage)	68	13	10	(21)	6	(18)	(84)	(84)	(84)	(84)	(95)	(100)	(104)	(109)	(114)
	% Surplus / (Shortage)	15%	3%	2%	-5%	1%	-4%	-21%	-21%	-21%	-21%	-24%	-25%	-26%	-28%	-29%

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment					Projected Enrollment				Capital Planning Trend Data					
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Madison Service Area	K-5 Students	2233	2375	2621	2774	2748	2716	2744	2772	2784	2806	2769	2768	2768	2767	2767
	Right Size Capacity	2210	2210	2660	2689	2689	2689	2398	2398	2398	2398	2398	2398	2398	2398	2398
	Surplus / (Shortage)	(23)	(165)	39	(85)	(59)	(27)	(346)	(374)	(386)	(408)	(371)	(370)	(370)	(369)	(369)
	% Surplus / (Shortage)	-1%	-7%	1%	-3%	-2%	-1%	-14%	-16%	-16%	-17%	-15%	-15%	-15%	-15%	-15%
Alki [2017: 2 portables]	K-5 Students	357	384	410	413	380	373	369	368	357	363	361	358	355	352	350
	Right Size Capacity	400	400	400	400	400	400	352	352	352	352	352	352	352	352	352
	Surplus / (Shortage)	43	16	(10)	(13)	20	27	(17)	(16)	(5)	(11)	(9)	(6)	(3)	(0)	2
	% Surplus / (Shortage)	11%	4%	-3%	-3%	5%	7%	-5%	-5%	-1%	-3%	-3%	-2%	-1%	0%	1%
Fairmount Park [2017: 0 portables]	K-5 Students	0	0	364	474	518	537	526	512	499	481	501	499	498	496	495
	Right Size Capacity	0	0	450	450	450	450	396	396	396	396	396	396	396	396	396
	Surplus / (Shortage)	0	0	86	(24)	(68)	(87)	(130)	(116)	(103)	(85)	(105)	(103)	(102)	(100)	(99)
	% Surplus / (Shortage)	0%	0%	19%	-5%	-15%	-19%	-33%	-29%	-26%	-21%	-26%	-26%	-26%	-25%	-25%
Gatewood [2017: 3 portables]	K-5 Students	461	500	405	430	388	376	391	402	407	398	370	362	354	346	337
	Right Size Capacity	400	400	400	400	400	400	352	352	352	352	352	352	352	352	352
	Surplus / (Shortage)	(61)	(100)	(5)	(30)	12	24	(39)	(50)	(55)	(46)	(18)	(10)	(2)	6	15
	% Surplus / (Shortage)	-15%	-25%	-1%	-8%	3%	6%	-11%	-14%	-16%	-13%	-5%	-3%	-1%	2%	4%
Genesee Hill [2017: 0 portables]	K-5 Students	536	584	606	643	691	718	749	769	786	807	856	886	917	947	978
	Right Size Capacity	631	631	631	660	660	660	594	594	594	594	594	594	594	594	594
	Surplus / (Shortage)	95	47	25	17	(31)	(58)	(155)	(175)	(192)	(213)	(262)	(292)	(323)	(353)	(384)
	% Surplus / (Shortage)	15%	7%	4%	3%	-5%	-9%	-26%	-29%	-32%	-36%	-44%	-49%	-54%	-59%	-65%
Lafayette [2017: 6 portables]	K-5 Students	548	571	505	480	448	394	389	401	415	437	361	343	325	307	290
	Right Size Capacity	475	475	475	475	475	475	418	418	418	418	418	418	418	418	418
	Surplus / (Shortage)	(73)	(96)	(30)	(5)	27	81	29	17	3	(19)	57	75	93	111	128
	% Surplus / (Shortage)	-15%	-20%	-6%	-1%	6%	17%	7%	4%	1%	-5%	14%	18%	22%	26%	31%
Pathfinder K-8 [2017: 1 portables]	K-5 Students	331	336	331	334	323	318	320	320	320	320	319	319	319	318	318
	Right Size Capacity	304	304	304	304	304	304	286	286	286	286	286	286	286	286	286
	Surplus / (Shortage)	(27)	(32)	(27)	(30)	(19)	(14)	(34)	(34)	(34)	(34)	(33)	(33)	(33)	(32)	(32)
	% Surplus / (Shortage)	-9%	-11%	-9%	-10%	-6%	-5%	-12%	-12%	-12%	-12%	-12%	-12%	-11%	-11%	-11%

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment					Projected Enrollment				Capital Planning Trend Data					
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
McClure Service Area	K-5 Students	2155	2279	2314	2429	2483	2430	2498	2628	2725	2784	2777	2826	2876	2926	2976
	Right Size Capacity	2250	2250	2250	2250	2250	2250	1936	2606	2606	2606	2870	2870	2870	2870	2870
	Surplus / (Shortage)	95	(29)	(64)	(179)	(233)	(180)	(562)	(22)	(119)	(178)	93	44	(6)	(56)	(106)
	% Surplus / (Shortage)	4%	-1%	-3%	-8%	-10%	-8%	-29%	-1%	-5%	-7%	3%	2%	0%	-2%	-4%
									Magnolia Queen Anne			Magnolia 2nd Addition				
Catharine Blaine K-8 [2017: 7 portables]	K-5 Students	445	464	479	530	563	574	584	617	640	655	675	694	714	734	754
	Right Size Capacity	450	450	450	450	450	450	396	396	396	396	396	396	396	396	396
	Surplus / (Shortage)	5	(14)	(29)	(80)	(113)	(124)	(188)	(221)	(244)	(259)	(279)	(298)	(318)	(338)	(358)
	% Surplus / (Shortage)	1%	-3%	-6%	-18%	-25%	-28%	-47%	-56%	-62%	-65%	-70%	-75%	-80%	-85%	-90%
Coe [2017: 0 portables]	K-5 Students	452	508	500	545	560	560	538	528	504	490	533	536	538	541	543
	Right Size Capacity	475	475	475	475	475	475	418	418	418	418	550	550	550	550	550
	Surplus / (Shortage)	23	(33)	(25)	(70)	(85)	(85)	(120)	(110)	(86)	(72)	17	14	12	9	7
	% Surplus / (Shortage)	5%	-7%	-5%	-15%	-18%	-18%	-29%	-26%	-21%	-17%	3%	3%	2%	2%	1%
												Addition				
John Hay [2017: 4 portables]	K-5 Students	546	547	518	500	499	491	524	559	591	600	573	579	586	592	599
	Right Size Capacity	450	450	450	450	450	450	396	396	396	396	396	396	396	396	396
	Surplus / (Shortage)	(96)	(97)	(68)	(50)	(49)	(41)	(128)	(163)	(195)	(204)	(177)	(183)	(190)	(196)	(203)
	% Surplus / (Shortage)	-21%	-22%	-15%	-11%	-11%	-9%	-32%	-41%	-49%	-52%	-45%	-46%	-48%	-50%	-51%
Lawton [2017: 0 portables]	K-5 Students	433	422	419	426	443	453	486	533	582	624	602	624	646	668	689
	Right Size Capacity	450	450	450	450	450	450	396	396	396	396	396	396	396	396	396
	Surplus / (Shortage)	17	28	31	24	7	(3)	(90)	(137)	(186)	(228)	(206)	(228)	(250)	(272)	(293)
	% Surplus / (Shortage)	4%	6%	7%	5%	2%	-1%	-23%	-35%	-47%	-58%	-52%	-58%	-63%	-69%	-74%
Queen Anne [2017: 5 portables]	K-5 Students	279	338	398	428	418	352	366	391	408	415	394	393	393	392	391
	Right Size Capacity	425	425	425	425	425	425	330	500	500	500	500	500	500	500	500
	Surplus / (Shortage)	146	87	27	(3)	7	73	(36)	109	92	85	106	107	107	108	109
	% Surplus / (Shortage)	34%	20%	6%	-1%	2%	17%	-11%	22%	18%	17%	21%	21%	21%	22%	22%

		BEX IV						BEX V (2020 - 2026)									
		Actual Enrollment					Projected Enrollment				Capital Planning Trend Data						
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
Mercer Service Area		K-5 Students	2913	2904	2949	2932	2838	2884	2876	2894	2838	2800	2837	2831	2825	2818	2812
		Right Size Capacity	2880	2880	2880	2880	2880	2880	2504	2504	2504	2504	2504	2504	2504	2504	2504
		Surplus / (Shortage)	(33)	(24)	(69)	(52)	42	(4)	(372)	(390)	(334)	(296)	(333)	(327)	(321)	(314)	(308)
		% Surplus / (Shortage)	-1%	-1%	-2%	-2%	1%	0%	-15%	-16%	-13%	-12%	-13%	-13%	-13%	-13%	-12%
Beacon Hill Intl [2017: 0 portables]		K-5 Students	461	465	479	459	422	417	405	399	389	383	368	357	346	335	324
		Right Size Capacity	414	414	414	414	414	414	360	360	360	360	360	360	360	360	360
		Surplus / (Shortage)	(47)	(51)	(65)	(45)	(8)	(3)	(45)	(39)	(29)	(23)	(8)	3	14	25	36
		% Surplus / (Shortage)	-11%	-12%	-16%	-11%	-2%	-1%	-13%	-11%	-8%	-6%	-2%	1%	4%	7%	10%
Dearborn Park Intl [2017: 0 portables]		K-5 Students	337	349	370	373	354	352	350	348	337	337	342	340	339	337	335
		Right Size Capacity	391	391	391	391	391	391	340	340	340	340	340	340	340	340	340
		Surplus / (Shortage)	54	42	21	18	37	39	(10)	(8)	3	3	(2)	(0)	1	3	5
		% Surplus / (Shortage)	14%	11%	5%	5%	9%	10%	-3%	-2%	1%	1%	-1%	0%	0%	1%	1%
Hawthorne [2017: 0 portables]		K-5 Students	321	348	362	391	385	407	405	400	396	373	414	420	427	433	440
		Right Size Capacity	391	391	391	391	391	391	340	340	340	340	340	340	340	340	340
		Surplus / (Shortage)	70	43	29	0	6	(16)	(65)	(60)	(56)	(33)	(74)	(80)	(87)	(93)	(100)
		% Surplus / (Shortage)	18%	11%	7%	0%	2%	-4%	-19%	-18%	-16%	-10%	-22%	-24%	-26%	-27%	-29%
Kimball [2017: 11 portables]		K-5 Students	475	447	436	429	414	443	425	423	410	389	393	387	380	373	367
		Right Size Capacity	414	414	414	414	414	414	360	360	360	360	360	360	360	360	360
		Surplus / (Shortage)	(61)	(33)	(22)	(15)	0	(29)	(65)	(63)	(50)	(29)	(33)	(27)	(20)	(13)	(7)
		% Surplus / (Shortage)	-15%	-8%	-5%	-4%	0%	-7%	-18%	-18%	-14%	-8%	-9%	-7%	-6%	-4%	-2%
Maple [2017: 4 portables]		K-5 Students	473	453	469	480	502	532	549	567	531	511	561	570	580	590	600
		Right Size Capacity	437	437	437	437	437	437	380	380	380	380	380	380	380	380	380
		Surplus / (Shortage)	(36)	(16)	(32)	(43)	(65)	(95)	(169)	(187)	(151)	(131)	(181)	(190)	(200)	(210)	(220)
		% Surplus / (Shortage)	-8%	-4%	-7%	-10%	-15%	-22%	-44%	-49%	-40%	-34%	-48%	-50%	-53%	-55%	-58%
Van Asselt [2017: 0 portables]		K-5 Students	523	531	524	511	474	428	429	437	455	487	427	418	408	398	389
		Right Size Capacity	529	529	529	529	529	529	460	460	460	460	460	460	460	460	460
		Surplus / (Shortage)	6	(2)	5	18	55	101	31	23	5	(27)	33	42	52	62	71
		% Surplus / (Shortage)	1%	0%	1%	3%	10%	19%	7%	5%	1%	-6%	7%	9%	11%	13%	15%
Orca K-8 [2017: 0 portables]		K-5 Students	323	311	309	289	287	305	313	320	320	320	333	339	345	351	357
		Right Size Capacity	304	304	304	304	304	304	264	264	264	264	264	264	264	264	264
		Surplus / (Shortage)	(19)	(7)	(5)	15	17	(1)	(49)	(56)	(56)	(56)	(69)	(75)	(81)	(87)	(93)
		% Surplus / (Shortage)	-6%	-2%	-2%	5%	6%	0%	-19%	-21%	-21%	-21%	-26%	-28%	-31%	-33%	-35%

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment					Projected Enrollment				Capital Planning Trend Data					
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Meany Service Area	K-5 Students	1970	2027	2063	2087	2112	2106	2115	2109	2099	2085	2138	2148	2158	2168	2178
	Right Size Capacity	2192	2192	2192	2192	2192	2357	2018	2018	2018	2018	2018	2018	2018	2018	2018
	Surplus / (Shortage)	222	165	129	105	80	251	(97)	(91)	(81)	(67)	(120)	(130)	(140)	(150)	(160)
	% Surplus / (Shortage)	10%	8%	6%	5%	4%	11%	-5%	-5%	-4%	-3%	-6%	-6%	-7%	-7%	-8%
Leschi [2017: 0 portables]	K-5 Students	366	379	382	368	401	402	403	411	399	386	409	412	416	419	423
	Right Size Capacity	391	391	391	391	391	391	340	340	340	340	340	340	340	340	340
	Surplus / (Shortage)	25	12	9	23	(10)	(11)	(63)	(71)	(59)	(46)	(69)	(72)	(76)	(79)	(83)
	% Surplus / (Shortage)	6%	3%	2%	6%	-3%	-3%	-19%	-21%	-17%	-14%	-20%	-21%	-22%	-23%	-24%
Lowell [2017: 0 portables]	K-5 Students	182	208	266	314	330	358	375	399	411	420	474	501	528	555	582
	Right Size Capacity	400	400	400	400	400	400	352	352	352	352	352	352	352	352	352
	Surplus / (Shortage)	218	192	134	86	70	42	(23)	(47)	(59)	(68)	(122)	(149)	(176)	(203)	(230)
	% Surplus / (Shortage)	55%	48%	34%	22%	18%	11%	-7%	-13%	-17%	-19%	-35%	-42%	-50%	-58%	-65%
Madrona [2017: 0 portables]	K-5 Students	185	193	198	212	235	234	250	270	268	268	284	292	301	310	318
	Right Size Capacity	272	272	272	272	272	437	380	380	380	380	380	380	380	380	380
	Surplus / (Shortage)	87	79	74	60	37	203	130	110	112	112	96	88	79	70	62
	% Surplus / (Shortage)	32%	29%	27%	22%	14%	46%	34%	29%	29%	29%	25%	23%	21%	19%	16%
McGilvra [2017: 0 portables]	K-5 Students	301	289	286	275	282	242	249	235	242	248	226	218	211	204	197
	Right Size Capacity	300	300	300	300	300	300	264	264	264	264	264	264	264	264	264
	Surplus / (Shortage)	(1)	11	14	25	18	58	15	29	22	16	38	46	53	60	67
	% Surplus / (Shortage)	0%	4%	5%	8%	6%	19%	6%	11%	8%	6%	15%	17%	20%	23%	25%
Montlake [2017: 6 portables]	K-5 Students	238	232	251	264	264	269	273	273	269	270	283	287	292	296	300
	Right Size Capacity	175	175	175	175	175	175	154	154	154	154	154	154	154	154	154
	Surplus / (Shortage)	(63)	(57)	(76)	(89)	(89)	(94)	(119)	(119)	(115)	(116)	(129)	(133)	(138)	(142)	(146)
	% Surplus / (Shortage)	-36%	-33%	-43%	-51%	-51%	-54%	-77%	-77%	-75%	-75%	-84%	-87%	-89%	-92%	-95%
Stevens [2017: 0 portables]	K-5 Students	377	406	365	337	300	287	245	201	190	173	140	113	86	58	31
	Right Size Capacity	350	350	350	350	350	350	264	264	264	264	264	264	264	264	264
	Surplus / (Shortage)	(27)	(56)	(15)	13	50	63	19	63	74	91	124	151	178	206	233
	% Surplus / (Shortage)	-8%	-16%	-4%	4%	14%	18%	7%	24%	28%	34%	47%	57%	68%	78%	88%
TOPS K-8 [2017: 0 portables]	K-5 Students	321	320	315	317	300	314	320	320	320	320	322	324	325	326	327
	Right Size Capacity	304	304	304	304	304	304	264	264	264	264	264	264	264	264	264
	Surplus / (Shortage)	(17)	(16)	(11)	(13)	4	(10)	(56)	(56)	(56)	(56)	(58)	(60)	(61)	(62)	(63)
	% Surplus / (Shortage)	-6%	-5%	-4%	-4%	1%	-3%	-21%	-21%	-21%	-21%	-22%	-23%	-23%	-23%	-24%

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment					Projected Enrollment				Capital Planning Trend Data					
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Robert Eagle Staff Service Area	K-5 Students	4068	2017	2014	1989	2037	2534	2511	2540	2531	2562	2543	2544	2545	2547	2548
	Right Size Capacity	2064	2064	2064	2064	2064	2724	2240	2240	2482	2482	2482	2482	2482	2482	2482
	Surplus / (Shortage)	(2004)	47	50	75	27	190	(271)	(300)	(49)	(80)	(61)	(62)	(63)	(65)	(66)
	% Surplus / (Shortage)	-97%	2%	2%	4%	1%	7%	-12%	-13%	-2%	-3%	-2%	-3%	-3%	-3%	-3%
Daniel Bagley [2017: 8 portables]	K-5 Students	402	399	429	432	427	426	423	424	405	390	412	411	410	410	409
	Right Size Capacity	300	300	300	300	300	300	264	264	506	506	506	506	506	506	506
	Surplus / (Shortage)	(102)	(99)	(129)	(132)	(127)	(126)	(159)	(160)	101	116	94	95	96	96	97
	% Surplus / (Shortage)	-34%	-33%	-43%	-44%	-42%	-42%	-60%	-61%	20%	23%	19%	19%	19%	19%	19%
Broadview-Thomson [2017: 1 portables]	K-5 Students	481	477	459	417	393	407	396	393	398	401	399	399	400	400	400
	Right Size Capacity	436	436	436	436	436	436	380	380	380	380	380	380	380	380	380
	Surplus / (Shortage)	(45)	(41)	(23)	19	43	29	(16)	(13)	(18)	(21)	(19)	(19)	(20)	(20)	(20)
	% Surplus / (Shortage)	-10%	-9%	-5%	4%	10%	7%	-4%	-3%	-5%	-6%	-5%	-5%	-5%	-5%	-5%
Cascadia [2017: 0 portables]	K-5 Students	0	0	0	0	0	525	492	461	442	437	404	381	358	336	313
	Right Size Capacity	0	0	0	0	0	660	540	540	540	540	540	540	540	540	540
	Surplus / (Shortage)	0	0	0	0	0	135	48	79	98	103	136	159	182	204	227
	% Surplus / (Shortage)	0%	0%	0%	0%	0%	20%	9%	15%	18%	19%	25%	29%	34%	38%	42%
Greenwood [2017: 0 portables]	K-5 Students	357	367	369	346	349	345	318	310	299	306	293	285	277	269	261
	Right Size Capacity	375	375	375	375	375	375	330	330	330	330	330	330	330	330	330
	Surplus / (Shortage)	18	8	6	29	26	30	12	20	31	24	37	45	53	61	69
	% Surplus / (Shortage)	5%	2%	2%	8%	7%	8%	4%	6%	9%	7%	11%	14%	16%	19%	21%
Northgate [2017: 5 portables]	K-5 Students	248	216	207	242	282	255	260	280	300	309	311	320	329	339	348
	Right Size Capacity	253	253	253	253	253	253	220	220	220	220	220	220	220	220	220
	Surplus / (Shortage)	5	37	46	11	(29)	(2)	(40)	(60)	(80)	(89)	(91)	(100)	(109)	(119)	(128)
	% Surplus / (Shortage)	2%	15%	18%	4%	-11%	-1%	-18%	-27%	-36%	-40%	-41%	-46%	-50%	-54%	-58%
Olympic View [2017: 3 portables]	K-5 Students	481	465	472	453	494	449	483	520	528	543	532	539	547	555	563
	Right Size Capacity	450	450	450	450	450	450	396	396	396	396	396	396	396	396	396
	Surplus / (Shortage)	(31)	(15)	(22)	(3)	(44)	1	(87)	(124)	(132)	(147)	(136)	(143)	(151)	(159)	(167)
	% Surplus / (Shortage)	-7%	-3%	-5%	-1%	-10%	0%	-22%	-31%	-33%	-37%	-34%	-36%	-38%	-40%	-42%
Licton Springs K-8 [2017: 0 portables]	K-5 Students	82	93	78	99	92	127	139	152	159	176	194	209	224	239	254
	Right Size Capacity	250	250	250	250	250	250	110	110	110	110	110	110	110	110	110
	Surplus / (Shortage)	168	157	172	151	158	123	(29)	(42)	(49)	(66)	(84)	(99)	(114)	(129)	(144)
	% Surplus / (Shortage)	67%	63%	69%	60%	63%	49%	-26%	-38%	-45%	-60%	-76%	-90%	-104%	-117%	-131%

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment				Projected Enrollment				Capital Planning Trend Data						
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Washington Service Area	K-5 Students	1292	1320	1276	1219	1248	1226	1197	1185	1148	1173	1134	1117	1100	1083	1066
	Right Size Capacity	1186	1186	1186	1186	1186	1186	1036	1036	1036	1036	1036	1036	1036	1036	1036
	Surplus / (Shortage)	(106)	(134)	(90)	(33)	(62)	(40)	(161)	(149)	(112)	(137)	(98)	(81)	(64)	(47)	(30)
	% Surplus / (Shortage)	-9%	-11%	-8%	-3%	-5%	-3%	-16%	-14%	-11%	-13%	-10%	-8%	-6%	-5%	-3%
Gatzert [2017: 1 portables]	K-5 Students	378	374	337	295	302	284	264	252	238	235	203	187	170	153	136
	Right Size Capacity	345	345	345	345	345	345	300	300	300	300	300	300	300	300	300
	Surplus / (Shortage)	(33)	(29)	8	50	43	61	36	48	62	65	97	113	130	147	164
	% Surplus / (Shortage)	-10%	-8%	2%	14%	12%	18%	12%	16%	21%	22%	32%	38%	43%	49%	55%
John Muir [2017: 2 portables]	K-5 Students	459	450	439	396	402	367	388	409	421	455	404	401	398	396	393
	Right Size Capacity	391	391	391	391	391	391	340	340	340	340	340	340	340	340	340
	Surplus / (Shortage)	(68)	(59)	(48)	(5)	(11)	24	(48)	(69)	(81)	(115)	(64)	(61)	(58)	(56)	(53)
	% Surplus / (Shortage)	-17%	-15%	-12%	-1%	-3%	6%	-14%	-20%	-24%	-34%	-19%	-18%	-17%	-16%	-16%
Thurgood Marshall [2017: 3 portables]	K-5 Students	455	496	500	528	544	575	545	524	489	483	527	530	532	535	537
	Right Size Capacity	450	450	450	450	450	450	396	396	396	396	396	396	396	396	396
	Surplus / (Shortage)	(5)	(46)	(50)	(78)	(94)	(125)	(149)	(128)	(93)	(87)	(131)	(134)	(136)	(139)	(141)
	% Surplus / (Shortage)	-1%	-10%	-11%	-17%	-21%	-28%	-38%	-32%	-23%	-22%	-33%	-34%	-34%	-35%	-36%

		BEX IV						BEX V (2020 - 2026)								
		Actual Enrollment					Projected Enrollment				Capital Planning Trend Data					
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Whitman Service Area																
	K-5 Students	2254	2368	2426	2434	2461	2482	2533	2587	2645	2666	2720	2764	2808	2852	2896
	Right Size Capacity with full Class Size Reduction	1842	1842	1842	1842	1842	1842	2114	2114	2488	2488	2488	2488	2488	2488	2488
	Surplus / (Shortage)	(412)	(526)	(584)	(592)	(619)	(640)	(419)	(473)	(157)	(178)	(232)	(276)	(320)	(364)	(408)
	% Surplus / (Shortage)	-22%	-29%	-32%	-32%	-34%	-35%	-20%	-22%	-6%	-7%	-9%	-11%	-13%	-15%	-16%
Adams																
	[2017: 4 portables] K-5 Students	482	515	533	544	573	551	556	539	534	512	549	552	554	557	560
	Right Size Capacity with full class size reduction	396	396	396	396	396	396	396	396	396	396	396	396	396	396	396
	Surplus / (Shortage)	(86)	(119)	(137)	(148)	(177)	(155)	(160)	(143)	(138)	(116)	(153)	(156)	(158)	(161)	(164)
	% Surplus / (Shortage)	-22%	-30%	-35%	-37%	-45%	-39%	-40%	-36%	-35%	-29%	-39%	-39%	-40%	-41%	-41%
Loyal Heights																
	[2017: 0 portables] K-5 Students	426	440	450	427	411	398	439	474	523	566	522	534	546	558	570
	Right Size Capacity with full class size reduction	300	300	300	300	300	300	572	572	572	572	572	572	572	572	572
	Surplus / (Shortage)	(126)	(140)	(150)	(127)	(111)	(98)	133	98	49	6	50	38	26	14	2
	% Surplus / (Shortage)	-42%	-47%	-50%	-42%	-37%	-33%	23%	17%	9%	1%	9%	7%	5%	3%	0%
North Beach																
	[2017: 8 portables] K-5 Students	314	306	294	293	319	328	328	342	346	354	356	362	368	374	380
	Right Size Capacity with full class size reduction	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220
	Surplus / (Shortage)	(94)	(86)	(74)	(73)	(99)	(108)	(108)	(122)	(126)	(134)	(136)	(142)	(148)	(154)	(160)
	% Surplus / (Shortage)	-43%	-39%	-34%	-33%	-45%	-49%	-49%	-55%	-57%	-61%	-62%	-64%	-67%	-70%	-73%
Viewlands																
	[2017: 12 portables] K-5 Students	246	314	358	383	377	399	411	427	444	449	487	506	526	545	564
	Right Size Capacity with full class size reduction	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200
	Surplus / (Shortage)	(46)	(114)	(158)	(183)	(177)	(199)	(211)	(227)	(244)	(249)	(287)	(306)	(326)	(345)	(364)
	% Surplus / (Shortage)	-23%	-57%	-79%	-92%	-89%	-100%	-106%	-114%	-122%	-125%	-144%	-153%	-163%	-173%	-182%
Whittier																
	[2017: 0 portables] K-5 Students	466	476	468	469	477	495	479	485	478	465	480	481	482	483	484
	Right Size Capacity with full class size reduction	440	440	440	440	440	440	440	440	440	440	440	440	440	440	440
	Surplus / (Shortage)	(26)	(36)	(28)	(29)	(37)	(55)	(39)	(45)	(38)	(25)	(40)	(41)	(42)	(43)	(44)
	% Surplus / (Shortage)	-6%	-8%	-6%	-7%	-8%	-13%	-9%	-10%	-9%	-6%	-9%	-9%	-10%	-10%	-10%
Salmon Bay K-8																
	[2017: 0 portables] K-5 Students	320	317	323	318	304	311	320	320	320	320	327	330	333	336	339
	Right Size Capacity with full class size reduction	286	286	286	286	286	286	286	286	286	286	286	286	286	286	286
	Surplus / (Shortage)	(34)	(31)	(37)	(32)	(18)	(25)	(34)	(34)	(34)	(34)	(41)	(44)	(47)	(50)	(53)
	% Surplus / (Shortage)	-12%	-11%	-13%	-11%	-6%	-9%	-12%	-12%	-12%	-12%	-14%	-15%	-16%	-17%	-18%

Source: DRAFT 5 Year Projections w/October 2017 Actuals Version 2.0 by Enrollment Planning Dept., Nov. 2017

*Right Sized Capacity: Capacity with allocated PCP spaces in the main buildings

*Operational Capacity: Right-sized capacity plus capacity in portables and auxiliary spaces

*Assume K-3 Class Size 17:1 for high poverty schools; 20:1 for non high poverty schools

SPS 6-8 School Projections & Capacity by Middle School Service Area (2017-2026)												
6-8 Schools (Includes 6-8 portion of K-8 School)	Enrollment Planning - Student Enrollment/Projections						Capital Planning - Student Enrollment Trends					
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	
District Total												
6-8 Students at Middle/ K-8 Schools	10837	11066	11638	11959	12348	12310	12858	13138	13418	13698	13977	
Right Size Capacity	10613	12495	12495	12495	12495	12495	12495	12495	12495	12495	12495	
Surplus / (Shortage)	(224)	1429	857	536	147	185	(363)	(643)	(923)	(1203)	(1482)	
% Surplus / (Shortage)	-2%	11%	7%	4%	1%	1%	-3%	-5%	-7%	-10%	-12%	
Aki Kurose MS Service Area												
6-8 Student Projections	988	892	883	882	941	918	886	876	866	855	845	
6-8 Right-sized Capacity	1207	1207	1207	1207	1207	1207	1207	1207	1207	1207	1207	
Surplus/(Shortage)	219	315	324	325	266	289	321	331	341	352	362	
% Surplus/(Shortage)	18%	26%	27%	27%	22%	24%	27%	27%	28%	29%	30%	
Denny MS Service Area												
6-8 Student Projections	943	996	1099	1180	1253	1243	1279	1323	1367	1411	1454	
6-8 Right-sized Capacity	1191	1191	1191	1191	1191	1191	1191	1191	1191	1191	1191	
Surplus/(Shortage)	248	195	92	11	(62)	(52)	(88)	(132)	(176)	(220)	(263)	
% Surplus/(Shortage)	21%	16%	8%	1%	-5%	-4%	-7%	-11%	-15%	-18%	-22%	
Eagle Staff MS Service Area												
6-8 Student Projections	0	753	843	885	902	908	1081	1118	1154	1191	1227	
6-8 Right-sized Capacity	0	1032	1032	1032	1032	1032	1032	1032	1032	1032	1032	
Surplus/(Shortage)	0	279	189	147	130	124	(49)	(86)	(122)	(159)	(195)	
% Surplus/(Shortage)	0%	27%	18%	14%	13%	12%	-5%	-8%	-12%	-15%	-19%	
Eckstein MS Service Area												
6-8 Student Projections	980	967	1014	1032	1055	1050	1100	1125	1150	1176	1201	
6-8 Right-sized Capacity	925	925	925	925	925	925	925	925	925	925	925	
Surplus/(Shortage)	(55)	(42)	(89)	(107)	(130)	(125)	(175)	(200)	(225)	(251)	(276)	
% Surplus/(Shortage)	-6%	-5%	-10%	-12%	-14%	-14%	-19%	-22%	-24%	-27%	-30%	
Hamilton MS Service Area												
6-8 Student Projections	1203	986	1004	1001	1018	990	1008	1004	999	995	990	
6-8 Right-sized Capacity	985	985	985	985	985	985	985	985	985	985	985	
Surplus/(Shortage)	(218)	(1)	(19)	(16)	(33)	(5)	(23)	(19)	(14)	(10)	(5)	
% Surplus/(Shortage)	-22%	0%	-2%	-2%	-3%	-1%	-2%	-2%	-1%	-1%	-1%	
Jane Addams MS Service Area												
6-8 Student Projections	1193	1178	1228	1295	1359	1373	1445	1496	1547	1599	1650	
6-8 Right-sized Capacity	1124	1124	1124	1124	1124	1124	1124	1124	1124	1124	1124	
Surplus/(Shortage)	(69)	(54)	(104)	(171)	(235)	(249)	(321)	(372)	(423)	(475)	(526)	
% Surplus/(Shortage)	-6%	-5%	-9%	-15%	-21%	-22%	-29%	-33%	-38%	-42%	-47%	
Madison MS Service Area												
6-8 Student Projections	1035	1050	1160	1195	1266	1250	1312	1357	1401	1445	1489	
6-8 Right-sized Capacity	1143	1143	1143	1143	1143	1143	1143	1143	1143	1143	1143	
Surplus/(Shortage)	108	93	(17)	(52)	(123)	(107)	(169)	(214)	(258)	(302)	(346)	
% Surplus/(Shortage)	9%	8%	-1%	-5%	-11%	-9%	-15%	-19%	-23%	-26%	-30%	
McClure MS Service Area												
6-8 Student Projections	760	747	771	798	809	868	867	887	907	928	948	
6-8 Right-sized Capacity	840	840	840	840	840	840	840	840	840	840	840	
Surplus/(Shortage)	80	93	69	42	31	(28)	(27)	(47)	(67)	(88)	(108)	
% Surplus/(Shortage)	10%	11%	8%	5%	4%	-3%	-3%	-6%	-8%	-10%	-13%	
Meany MS Service Area												
6-8 Student Projections	171	649	730	804	792	768	839	869	899	929	959	
6-8 Right-sized Capacity	173	1023	1023	1023	1023	1023	1023	1023	1023	1023	1023	
Surplus/(Shortage)	2	374	293	219	231	255	184	154	124	94	64	
% Surplus/(Shortage)	1%	37%	29%	21%	23%	25%	18%	15%	12%	9%	6%	
Mercer MS Service Area												
6-8 Student Projections	1265	1222	1291	1225	1211	1189	1246	1252	1257	1263	1268	
6-8 Right-sized Capacity	975	975	975	975	975	975	975	975	975	975	975	
Surplus/(Shortage)	(290)	(247)	(316)	(250)	(236)	(214)	(271)	(277)	(282)	(288)	(293)	
% Surplus/(Shortage)	-30%	-25%	-32%	-26%	-24%	-22%	-28%	-28%	-29%	-30%	-30%	
Washington MS Service Area												
6-8 Student Projections	1090	712	655	643	673	657	640	631	622	613	604	
6-8 Right-sized Capacity	898	898	898	898	898	898	898	898	898	898	898	
Surplus/(Shortage)	(192)	186	243	255	225	241	258	267	276	285	294	
% Surplus/(Shortage)	-21%	21%	27%	28%	25%	27%	29%	30%	31%	32%	33%	
Whitman MS Service Area												
6-8 Student Projections	1209	914	960	1019	1069	1096	1154	1201	1248	1295	1343	
6-8 Right-sized Capacity	1152	1152	1152	1152	1152	1152	1152	1152	1152	1152	1152	
Surplus/(Shortage)	(57)	238	192	133	83	56	(2)	(49)	(96)	(143)	(191)	
% Surplus/(Shortage)	-5%	21%	17%	12%	7%	5%	0%	-4%	-8%	-12%	-17%	

SPS High School Projections & Capacity (2017-2026)											
High School	Enrollment Planning - Student Enrollment/Projections						Capital Planning - Student Enrollment Trends				
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
District Total											
9-12 Student Projections	13039	13407	13473	14283	14829	15379	15569	15708	15847	15986	16126
9-12 Right-sized Capacity	13819	13819	13819	15919	15919	15919	15919	15919	15919	15919	15919
Surplus/(Shortage)	780	412	346	1636	1090	540	350	211	72	(67)	(207)
% Surplus/(Shortage)	6%	3%	3%	10%	7%	3%	2%	1%	0%	0%	-1%
Ballard											
9-12 Student Projections	1798	1882	1975	1842	1787	1742	1908	1936	1965	1993	2021
9-12 Right-sized Capacity	1606	1606	1606	1606	1606	1606	1606	1606	1606	1606	1606
Surplus/(Shortage)	(192)	(276)	(369)	(236)	(181)	(136)	(302)	(330)	(359)	(387)	(415)
% Surplus/(Shortage)	-12%	-17%	-23%	-15%	-11%	-8%	-19%	-21%	-22%	-24%	-26%
Chief Sealth											
9-12 Student Projections	1090	1015	968	1118	1195	1291	1112	1104	1096	1088	1080
9-12 Right-sized Capacity	1289	1289	1289	1289	1289	1289	1289	1289	1289	1289	1289
Surplus/(Shortage)	199	274	321	171	94	(2)	177	185	193	201	209
% Surplus/(Shortage)	15%	21%	25%	13%	7%	0%	14%	14%	15%	16%	16%
Franklin											
9-12 Student Projections	1237	1284	1249	1254	1292	1291	1224	1209	1194	1179	1165
9-12 Right-sized Capacity	1391	1391	1391	1391	1391	1391	1391	1391	1391	1391	1391
Surplus/(Shortage)	154	107	142	137	99	100	167	182	197	212	226
% Surplus/(Shortage)	11%	8%	10%	10%	7%	7%	12%	13%	14%	15%	16%
Garfield											
9-12 Student Projections	1716	1774	1769	1788	1708	1613	1743	1752	1762	1771	1781
9-12 Right-sized Capacity	1594	1594	1594	1594	1594	1594	1594	1594	1594	1594	1594
Surplus/(Shortage)	(122)	(180)	(175)	(194)	(114)	(19)	(149)	(158)	(168)	(177)	(187)
% Surplus/(Shortage)	-8%	-11%	-11%	-12%	-7%	-1%	-9%	-10%	-11%	-11%	-12%
Ingraham				Addition							
9-12 Student Projections	1305	1342	1336	1536	1596	1718	1735	1808	1881	1954	2027
9-12 Right-sized Capacity	1196	1196	1196	1696	1696	1696	1696	1696	1696	1696	1696
Surplus/(Shortage)	(109)	(146)	(140)	160	100	(22)	(39)	(112)	(185)	(258)	(331)
% Surplus/(Shortage)	-9%	-12%	-12%	9%	6%	-1%	-2%	-7%	-11%	-15%	-19%
Lincoln											
9-12 Student Projections	0	0	0	705	1130	1601	1601	1601	1601	1601	1601
9-12 Right-sized Capacity	0	0	0	1600	1600	1600	1600	1600	1600	1600	1600
Surplus/(Shortage)	0	0	0	895	470	(1)	(1)	(1)	(1)	(1)	(1)
% Surplus/(Shortage)	0	0	0	56%	29%	0%	0%	0%	0%	0%	0%
Nathan Hale											
9-12 Student Projections	1147	1189	1160	1200	1244	1256	1245	1256	1268	1280	1291
9-12 Right-sized Capacity	1096	1096	1096	1096	1096	1096	1096	1096	1096	1096	1096
Surplus/(Shortage)	(51)	(93)	(64)	(104)	(148)	(160)	(149)	(160)	(172)	(184)	(195)
% Surplus/(Shortage)	-5%	-8%	-6%	-9%	-14%	-15%	-14%	-15%	-16%	-17%	-18%
Rainier Beach											
9-12 Student Projections	680	721	705	678	683	669	773	799	825	851	878
9-12 Right-sized Capacity	1088	1088	1088	1088	1088	1088	1088	1088	1088	1088	1088
Surplus/(Shortage)	408	367	383	410	405	419	315	289	263	237	210
% Surplus/(Shortage)	38%	34%	35%	38%	37%	39%	29%	27%	24%	22%	19%
Roosevelt											
9-12 Student Projections	1715	1840	1938	1748	1724	1609	1752	1755	1758	1761	1764
9-12 Right-sized Capacity	1719	1719	1719	1719	1719	1719	1719	1719	1719	1719	1719
Surplus/(Shortage)	4	(121)	(219)	(29)	(5)	110	(33)	(36)	(39)	(42)	(45)
% Surplus/(Shortage)	0%	-7%	-13%	-2%	0%	6%	-2%	-2%	-2%	-2%	-3%
West Seattle											
9-12 Student Projections	949	970	937	1046	1103	1219	1126	1147	1168	1189	1210
9-12 Right-sized Capacity	1215	1215	1215	1215	1215	1215	1215	1215	1215	1215	1215
Surplus/(Shortage)	266	245	278	169	112	(4)	89	68	47	26	5
% Surplus/(Shortage)	22%	20%	23%	14%	9%	0%	7%	6%	4%	2%	0%
Cleveland											
9-12 Student Projections	844	849	875	862	852	852	864	868	871	874	877
9-12 Right-sized Capacity	965	965	965	965	965	965	965	965	965	965	965
Surplus/(Shortage)	121	116	90	103	113	113	101	97	94	91	88
% Surplus/(Shortage)	13%	12%	9%	11%	12%	12%	10%	10%	10%	9%	9%
Nova											
9-12 Student Projections	337	312	335	279	279	279	275	267	260	252	244
9-12 Right-sized Capacity	360	360	360	360	360	360	360	360	360	360	360
Surplus/(Shortage)	23	48	25	81	81	81	85	93	100	108	116
% Surplus/(Shortage)	6%	13%	7%	23%	23%	23%	24%	26%	28%	30%	32%
Center School											
9-12 Student Projections	221	229	226	227	236	239	212	206	199	192	186
9-12 Right-sized Capacity	300	300	300	300	300	300	300	300	300	300	300
Surplus/(Shortage)	79	71	74	73	64	61	88	94	101	108	114
% Surplus/(Shortage)	26%	24%	25%	24%	21%	20%	29%	31%	34%	36%	38%

Source: DRAFT 5 Year Projections w/October 2017 Actuals Version 2.0 by Enrollment Planning Dept., Nov. 2017

* Right-sized Capacity: Capacity in the main buildings excluding portables

SPS High School Projections & Capacity (2017-2026) - Central/North High Schools											
Ballard, Garfield, Ingraham, Nathan Hale, and Roosevelt											
High School	Enrollment Planning - Student Enrollment/Projections						Capital Planning - Student Enrollment Trends				
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Total											
9-12 Student Projections	7681	8027	8178	8114	8059	7938	8382	8508	8633	8759	8884
9-12 Right-sized Capacity	7211	7211	7211	7711	7711	7711	7711	7711	7711	7711	7711
Surplus/(Shortage)	(470)	(816)	(967)	(403)	(348)	(227)	(671)	(797)	(922)	(1048)	(1173)
% Surplus/(Shortage)	-7%	-11%	-13%	-5%	-5%	-3%	-9%	-10%	-12%	-14%	-15%
Ballard											
9-12 Student Projections	1798	1882	1975	1842	1787	1742	1908	1936	1965	1993	2021
9-12 Right-sized Capacity	1606	1606	1606	1606	1606	1606	1606	1606	1606	1606	1606
Surplus/(Shortage)	(192)	(276)	(369)	(236)	(181)	(136)	(302)	(330)	(359)	(387)	(415)
% Surplus/(Shortage)	-12%	-17%	-23%	-15%	-11%	-8%	-19%	-21%	-22%	-24%	-26%
Garfield											
9-12 Student Projections	1716	1774	1769	1788	1708	1613	1743	1752	1762	1771	1781
9-12 Right-sized Capacity	1594	1594	1594	1594	1594	1594	1594	1594	1594	1594	1594
Surplus/(Shortage)	(122)	(180)	(175)	(194)	(114)	(19)	(149)	(158)	(168)	(177)	(187)
% Surplus/(Shortage)	-8%	-11%	-11%	-12%	-7%	-1%	-9%	-10%	-11%	-11%	-12%
Ingraham											
9-12 Student Projections	1305	1342	1336	Addition 1536	1596	1718	1735	1808	1881	1954	2027
9-12 Right-sized Capacity	1196	1196	1196	1696	1696	1696	1696	1696	1696	1696	1696
Surplus/(Shortage)	(109)	(146)	(140)	160	100	(22)	(39)	(112)	(185)	(258)	(331)
% Surplus/(Shortage)	-9%	-12%	-12%	9%	6%	-1%	-2%	-7%	-11%	-15%	-19%
Nathan Hale											
9-12 Student Projections	1147	1189	1160	1200	1244	1256	1245	1256	1268	1280	1291
9-12 Right-sized Capacity	1096	1096	1096	1096	1096	1096	1096	1096	1096	1096	1096
Surplus/(Shortage)	(51)	(93)	(64)	(104)	(148)	(160)	(149)	(160)	(172)	(184)	(195)
% Surplus/(Shortage)	-5%	-8%	-6%	-9%	-14%	-15%	-14%	-15%	-16%	-17%	-18%
Roosevelt											
9-12 Student Projections	1715	1840	1938	1748	1724	1609	1752	1755	1758	1761	1764
9-12 Right-sized Capacity	1719	1719	1719	1719	1719	1719	1719	1719	1719	1719	1719
Surplus/(Shortage)	4	(121)	(219)	(29)	(5)	110	(33)	(36)	(39)	(42)	(45)
% Surplus/(Shortage)	0%	-7%	-13%	-2%	0%	6%	-2%	-2%	-2%	-2%	-3%

SPS High School Projections & Capacity (2017-2026) - Central/North High Schools											
Ballard, Garfield, Roosevelt											
High School	Enrollment Planning - Student Enrollment/Projections						Capital Planning - Student Enrollment Trends				
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Total											
9-12 Student Projections	5229	5496	5682	5378	5219	4964	5403	5444	5485	5525	5566
9-12 Right-sized Capacity	4919	4919	4919	4919	4919	4919	4919	4919	4919	4919	4919
Surplus/(Shortage)	(310)	(577)	(763)	(459)	(300)	(45)	(484)	(525)	(566)	(606)	(647)
% Surplus/(Shortage)	-6%	-12%	-16%	-9%	-6%	-1%	-10%	-11%	-11%	-12%	-13%

Note –

There is insufficient data for Lincoln to develop a trend. The enrollment projection for 2021-22 is expected to continue, with Lincoln at full capacity of 1600.