

ADDRESSING ENROLLMENT GROWTH

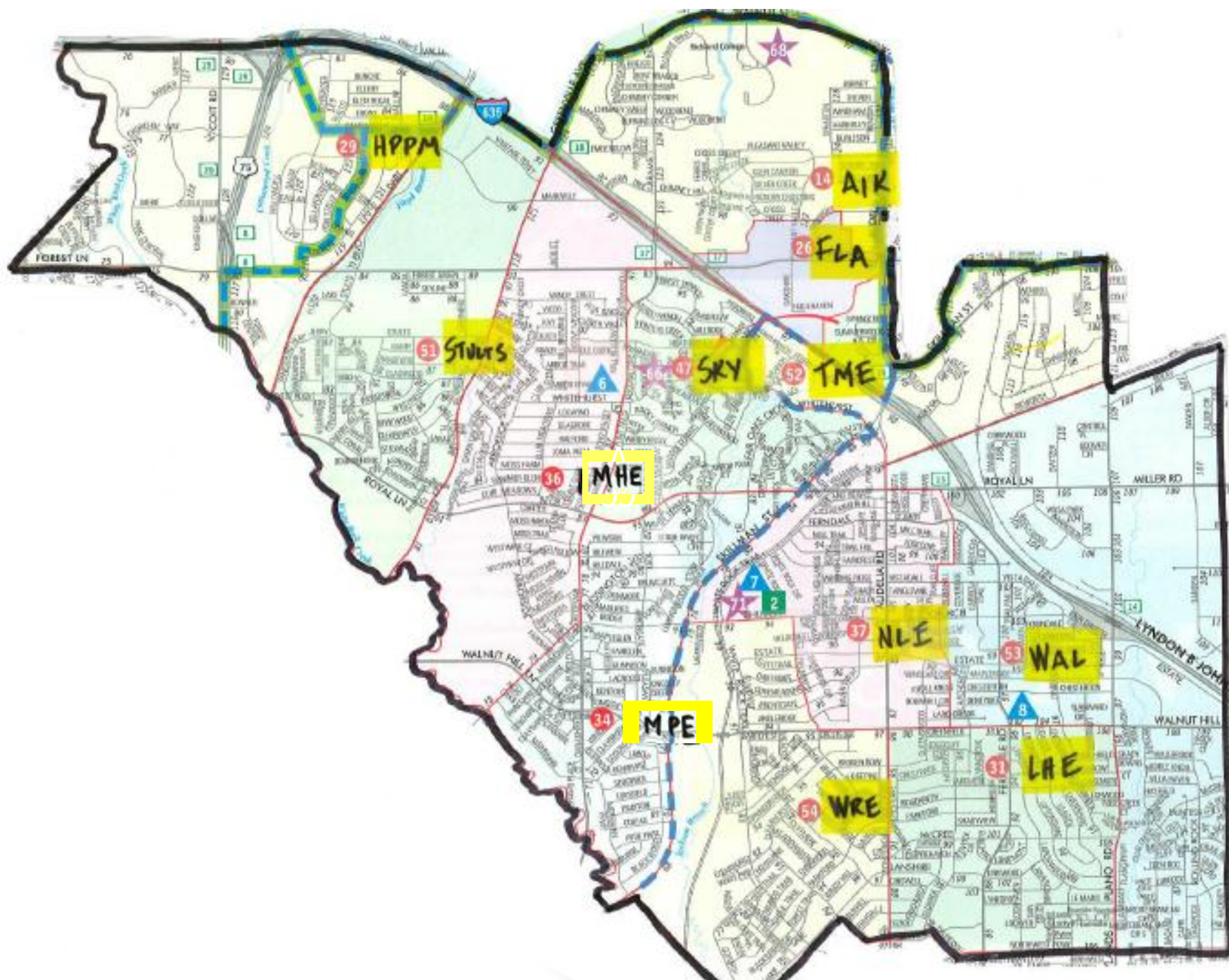
Work Session - May 31, 2016



AGENDA

- Review School Data
- Discuss Addressing Enrollment Growth in 2 Phases
- Phase 1 Recommendations
- Phase 2 Recommendations
- Review Next Steps





	Capacity	Enrollmt	% of Capacity	Overflow (In)/Out	Adjusted Enrollmt	Min. Enrollmt	Max 5 Year Projected	% of Projected Capacity	# Classes Needed	Central Programs
AIK	818	753	92.1%	35	788	568	807	98.7%	3-4	2 PK, 1 PPCD-K
FLA	862	787	91.3%	17	804	538	792	91.9%	1	1 PK
LHE	912	687	75.3%	(31)	656	553	712	78.1%	0	2 PK, 2 Daycare, 2 DP, 1 Small Talk
HPPM	1034	680	66.5%	8	688	656	710	68.7%	0	1 PK
MPE	702	556	79.2%	23	579	367	583	83.0%	0	2 DP
MHE	642	462	72.0%	(7)	455	386	487	75.9%	0	1 PPCD, 2 BP
NLE	680	618	90.9%	(67)	551	521	588	86.5%	0	1 PK
SKY	962	790	82.1%	58	848	498	896	93.1%	2	2 PK, 2DP, 1 PPCD-K
STU	796	728	91.5%	21	749	447	767	96.4%	3-4	1 PK, 2 PPCD
TME	846	677	80.0%	(67)	610	519	705	83.3%	0	1 PK, 2 DP
WAL	912	852	93.4%	21	873	445	915	100.3%	4-5	1 PK, 1BP
WRE	912	877	96.2%	44	921	522	1012	111%	10	1 PPCD, 1 DP

	Current Capacity	% of Projected Capacity	# Classes Needed	Central Programs	PHASE 1	PHASE 2
AIK	92.1%	98.7%	3-4	2 PK, 1 PPCD-K	Remodel Creates Efficiency	Build New School (Crescent)
FLA	91.3%	91.9%	1	1 PK		Build New School (Crescent)
HPPM	66.5%	78.1%	0	1 PK		
LHE	75.3%	68.7%	0	2 PK, 2 Daycare, 2 DP, 1 Small Talk	Relocate Daycare to WRE	
MPE	79.2%	83.0%	0	2 DP		
MHE	72.0%	75.9%	0	1 PPCD, 2 BP		
NLE	90.9%	86.5%	0	1 PK	Evaluate for Magnet	Expand for Magnet
SKY	82.1%	93.1%	2	2 PK, 2DP, 1 PPCD-K		Relocate to TME Zone Build New School (Crescent)
STU	91.5%	96.4%	3-4	1 PK, 2 PPCD		Build New School (Crescent)
TME	80.0%	83.3%	0	1 PK, 2 DP		Build New School (Crescent)
WAL	93.4%	100.3%	4-5	1 PK, 1BP	Relocate Pre-K to LHE	Build New School (Crescent)
WRE	96.2%	111%	10	1 PPCD, 1 DP	Build New School	

Recommendations Recap And Next Steps

June 13th Meeting

June 20th Meeting



Critical Dates

For:

Portables

Needed:

Aug. 2016

Need Decision By...

(Underway)

Adding on to existing

Aug. 2017

June 1, 2016

New Building

Aug. 2018

October 1, 2016