Quarterly Review of Progress

November 24, 2014

Quarterly Review Process

Major Accomplishments

•School Improvement Plans completed a month earlier

•Professional development, centered around great teaching scoped out for year

•School support system strengthened

Highlights

- ✓ Common Core Language Arts curriculum tools completed, provided to schools
- ✓ Toolkit to support high functioning teacher teams developed and provided to schools
- ✓ First review of Behavior Education Plan completed, making adjustments to support schools in the second quarter
- ✓ Goals set for new teacher and principal evaluation process
- ✓ Central Office Measures of Performance complete
- ✓ On track to develop teacher recruitment, screening and selection process

Learn More

Quarterly Review of Progress and more information available at mmsd.org/quarterly-review.

Enrollment Reports Fall 2014

Presented to the Board of Education

November 24, 2014
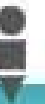
Four Enrollment Reports

1. K-12 Enrollment History and Projections
2. School Capacities
3. Internal Transfers
4. Open Enrollment

All reports are based on Third Friday enrollment counts. These reports review the impact of District policies and facilitate discussions around strategies to support schools.

K-12 Enrollment History and Projections

24,471	24,861	25,011	25,107	25,305	25,364	25,622	25,851	26,107	26,330
10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20

History   Projections
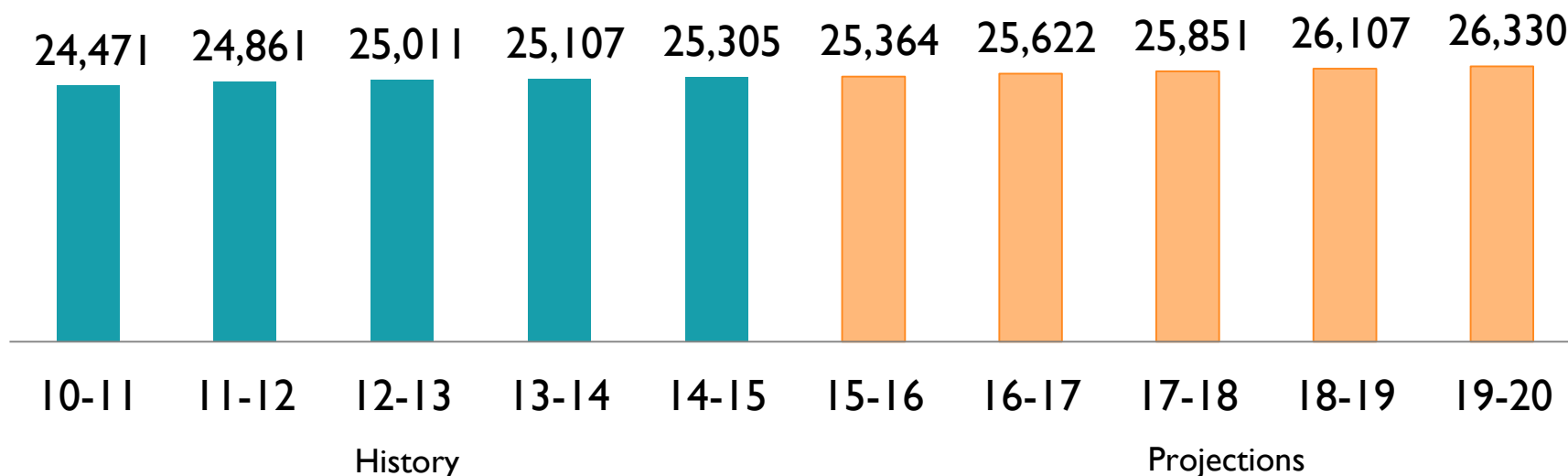
- Enrollment is highest in more than 30 years

- Relatively small increase in recent years and small increases are forecasted for the near future

- In addition to 25,305 K-12 students, MMSD had 1,818 4K students

MADISON METROPOLITAN SCHOOL DISTRICT

Elementary School Capacities

	2014-15 Student Capacity	2014-15 Third Friday Enrollment	2014-15 Remaining Spaces	2014-15 Percent of Capacity	2019-20 Projected Enrollment	2019-20 Projected Percent of Capacity
Elementary Overall	*13642*	*12459*	*1183*	*91%*	*12714*	*93%*
Randall	345	389	-44	113%	324	94%
Nuestro Mundo	295	312	-17	106%	310	105%
Thoreau	413	430	-17	104%	478	116%
Midvale	425	441	-16	104%	458	108%
Van Hise	402	413	-11	103%	400	99%
Sandburg	393	404	-11	103%	433	110%
Franklin	351	358	-7	102%	357	102%
Elvehjem	447	448	-1	100%	428	96%
Hawthorne	354	352	2	99%	360	102%
Marquette	222	218	4	98%	179	81%
Kennedy	558	545	13	98%	433	78%
Schenk	433	422	11	98%	400	92%
Chavez	670	642	28	96%	619	92%
Emerson	413	390	23	94%	478	116%
Shorewood	469	432	37	92%	467	100%
Lowell	354	326	28	92%	343	97%
Stephens	558	513	45	92%	574	103%
Huegel	492	449	43	91%	495	101%
Crestwood	413	375	38	91%	332	80%

- Calculated based on available classrooms and students per classroom, so this is not a complete picture of space use
- All elementary schools above 90% capacity appear above
- 19 schools above 90% for Fall 2014; 12 in Fall 2013

Middle & High School Capacities

	2014-15 Student Capacity	2014-15 3rd Friday Enrollment	2014-15 Number of Seats Remaining	2014-15 Percent of Capacity	Projected 2019-20 Enrollment	Projected 2019-20 Percent of Capacity
Middle Overall	*6822*	*5355*	*1467*	*78%*	*5798*	*85%*
High Overall	*9958*	*7144*	*2814*	*72%*	*7891*	*79%*
East High Attendance Area						
Black Hawk	576	380	196	66%	433	75%
O'Keeffe	774	466	308	60%	426	55%
Sherman	684	421	263	62%	560	82%
East High	2737	1598	1139	58%	1839	67%
La Follette High Attendance Area						
Badger Rock	126	84	42	67%	119	95%
Sennett	918	622	296	68%	662	72%
Whitehorse	522	463	59	89%	451	86%
La Follette	2346	1449	897	62%	1704	73%
Memorial High Attendance Area						
Jefferson	540	539	1	100%	565	105%
Spring Harbor	306	260	46	85%	287	94%
Toki	774	547	227	71%	703	91%
Memorial	2323	1924	399	83%	2051	88%
West High Attendance Area						
Cherokee	630	467	163	74%	456	72%
Hamilton	774	851	-77	110%	819	106%
Wright	324	255	69	79%	317	98%
West High	2300	2064	236	90%	2200	96%
Alternative school						
Shabazz	252	109	143	43%	97	38%

Only Hamilton above 100%; Jefferson at 100%

Capacity Implications

- Informs development of the short-term facilities plan

- Provides a foundation for long-range facilities planning
  - Review of capacity formula
  - Consider additional factors for projections
  - On-site auditing of room use by Building Services and/or consultant
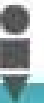
Internal Transfers

- Most students attend the expected school based on where they live

- At the elementary level, transfers out range from 0.3% to 34.4%.

- At the MS level, transfers out range from 1.7% to 24.3%.

- At the HS level, transfers out range from 5.0% to 7.9%, not including alternatives

- Small changes in internal transfer practices for 2014-15 resulted in minimal changes to internal transfer into schools with higher enrollment relative to capacity

Internal Transfer Implications

Automatic transfer approval for students that move out of an attendance area, but want to stay in their current school, limits our ability to control crowding

- –60% of K-12 transfers are automatically approved after a student moves, regardless of building capacity
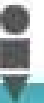- –80% of middle school transfers are automatically approved after a student moves

Policy revisions are needed to help control crowding
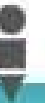
Open Enrollment

- Net effect of open enrollment decreased for the first time in more than a decade
- Number of first-time open enrollment leavers decreased for the second straight year
- Number of first-time leavers that were not previously enrolled in another district decreased by 47%
  - Key group because for these students, their decision to enroll elsewhere is not driven by prior enrollment elsewhere

MADISON METROPOLITAN SCHOOL DISTRICT

Open Enrollment

Chart: Open Enrollment Leavers (OEL) and Open Enrollment Enterers (OEE), 06-07 through 14-15.

OEL values: 243, 306, 456, 613, 772, 913, 1041, 1141, 1203
OEE values: 153, 154, 168, 178, 175, 213, 281, 299, 372
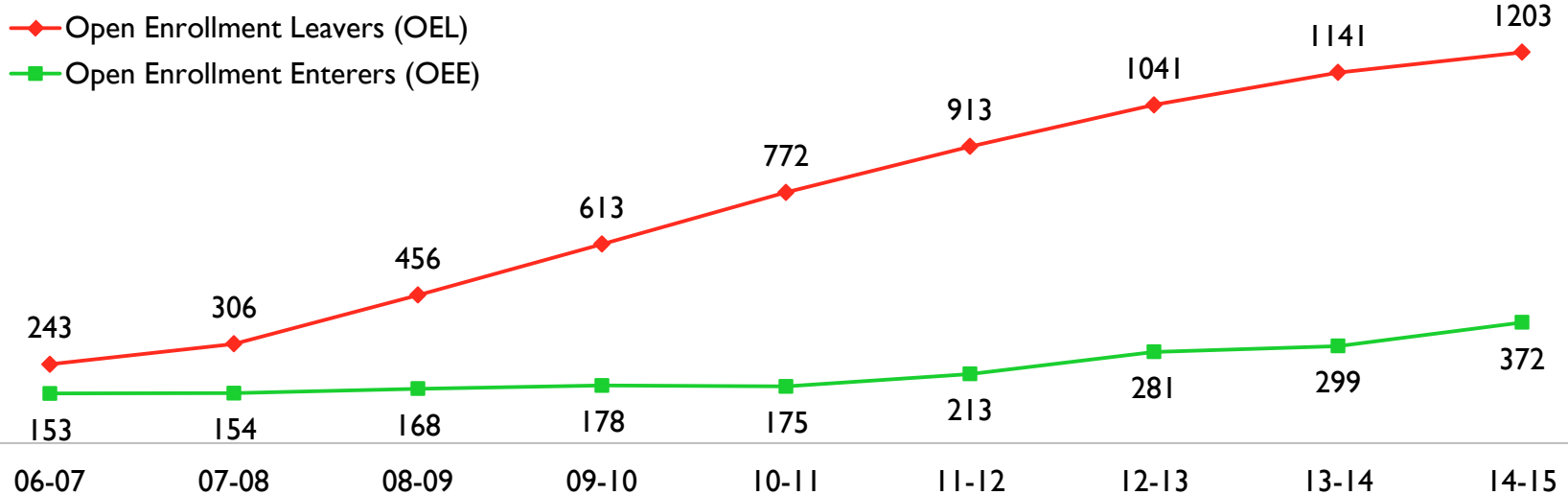
	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15
Net Effect	-90	-152	-288	-435	-597	-700	-760	-842	-831
Change in Effect	--------	-62	-136	-147	-162	-103	-60	-82	11

- First positive change in net effect since open enrollment began
- Because of a mix of continuing and first-time transfers, both leavers and enterers are highest ever
- Open enrollment is cumulative – a student leaving or entering in K can count for 13 years
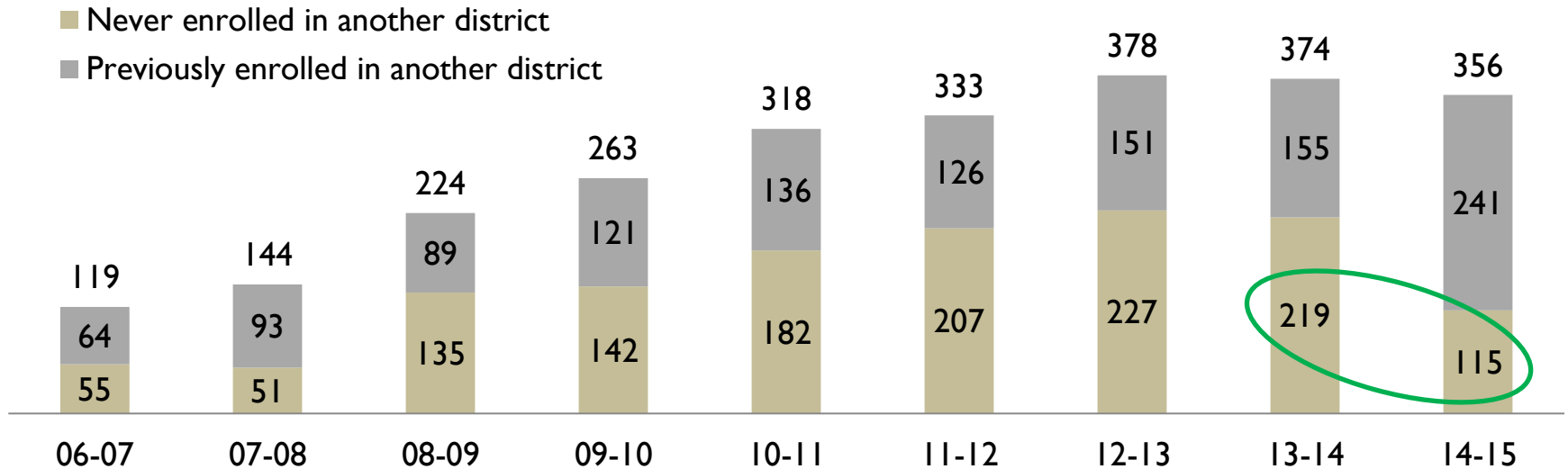
MADISON METROPOLITAN SCHOOL DISTRICT
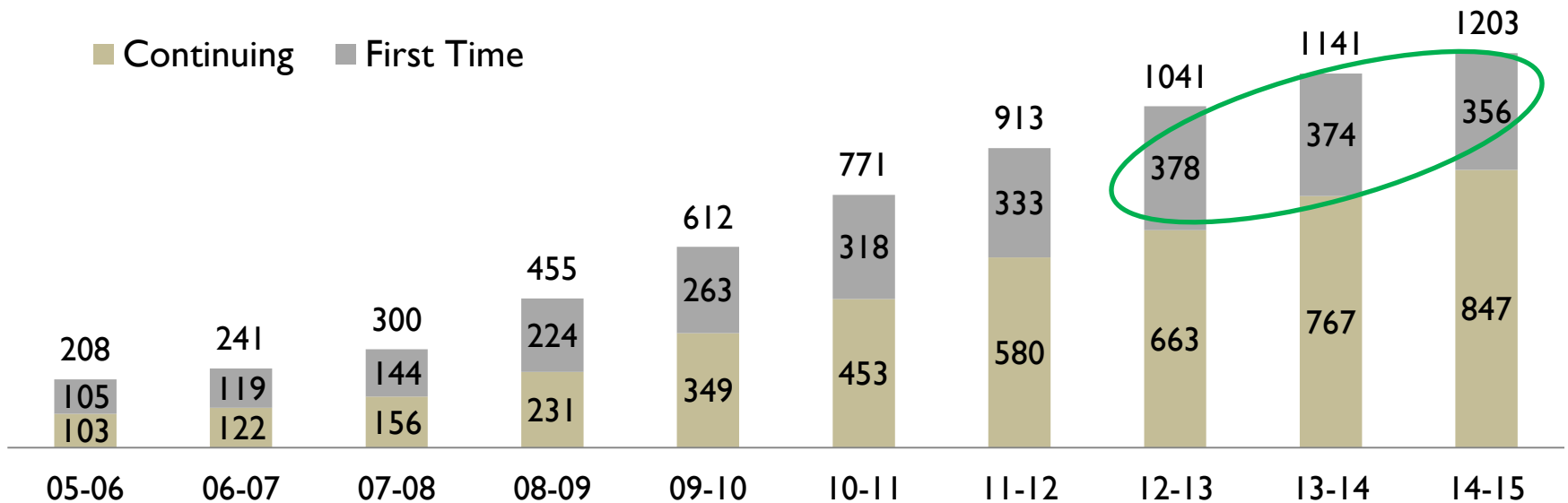
First-Time Leavers

- First-time leavers (grey area) decreased for second year in a row
- If this trend continues, the cumulative increase in leavers will slow and eventually reverse

First-Time Leavers

- First-time leavers that have never enrolled in another district (tan area) decreased by 47%
- These students are key subset because their decision to leave MMSD is not connected to prior enrollment elsewhere

Reasons for Open Enrollment

- Based on a 2009 survey, the reasons cited by open enrollment leavers were:
  - Proximity
  - Preference
  - Programs
  - Perception

Open Enrollment Implications

- When prioritizing assistance to schools, data on Open Enrollment Leavers (OEL) and transfers out help inform decisions
  - Some schools have 100+ OEL and transfers out, others have very high transfers in – and net transfer matters
- These data are used along with assessment data, behavior, attendance, and other data sources to help prioritize support
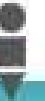
Next Steps & Strategies

- Use data to support short- and long-range facilities planning

- Use of OEL and transfer data with other measures to prioritize support to schools

- Approve changes to Internal Transfer policy