



EDTF
2024-2025

November 14, 2024

Enrollment Demographics Task Force

Agenda

- **Welcome and Introductions**
 - Brief introductions and welcome message
- **EDTF Background Overview**
 - Summary of EDTF purpose and last year's key recommendations
- **Timeline Update**
 - Proposed Bond timeline and anticipated EDTF Focus
- **Data Review**
 - Overview of October 2024 data
- **Meeting Schedule for 2024/2025**
 - Presentation of key meeting dates
- **Closing Remarks**



Welcome and Introductions

Housekeeping



- **Meeting Time:** Meetings run from 5:00 p.m. to 7:00 p.m.
- **Early Access:** The meeting room will open 15 minutes early (4:45 p.m.) for informal Q&A or to chat with fellow task force members
- **Break:** Each meeting will include a 5-10 minute break
- **Recordings:** Meetings will not be recorded



Introductions | EDTF Members

Superintendent Appointees

Chris Brush
Teacher/Librarian
Kenmore Elementary

Megan Lenz
Principal
Sunrise Elementary

Open Position
Teacher
Middle School Level

Kristi Saitz
Principal
Northshore Middle School

Chris McQueen
Counselor
Inglemoor High School

Bryan McNiel
Assistant Principal
North Creek High School

School Board Appointees

Maurice Carson
Parent

Pooja Jaryal
Parent

Eric Lindamood
Parent

Roald Munoz
Parent

Kim Goutman
Community Member

Teri Negrin
Community Member

General Positions

Dri Ralph
Task Force Chair
Executive Director of Support Services

Chelsea Starkey
Assistant Fiscal Director

Sandy Calissendorff
Admin Assistant Support Services

Rick Ferrell
Director of Student Services

Jennifer Piplic
Assistant Director of Communications

Susan Rembold
Transportation Liaison

Christie Silva
Office Manager

Jenna Valach
Director of Business Operations

Ex-Officio Members

JoLynn Berge
Deputy Superintendent and
Chief Financial Officer

William Tribble
Director of Capital Projects

Heather Miller
Executive Director of High Schools

Melissa Riley
Executive Director of K-8
North and East Pathways

David Wellington
Executive Director of K-8
South and West Pathways

Amity Butler
Executive Director of Teaching and
Learning

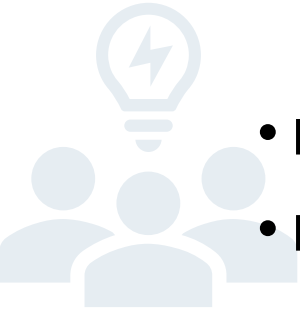
Obadiah Dunham
Chief Academic Officer

Robbi Reed
NSEA President

Introductions



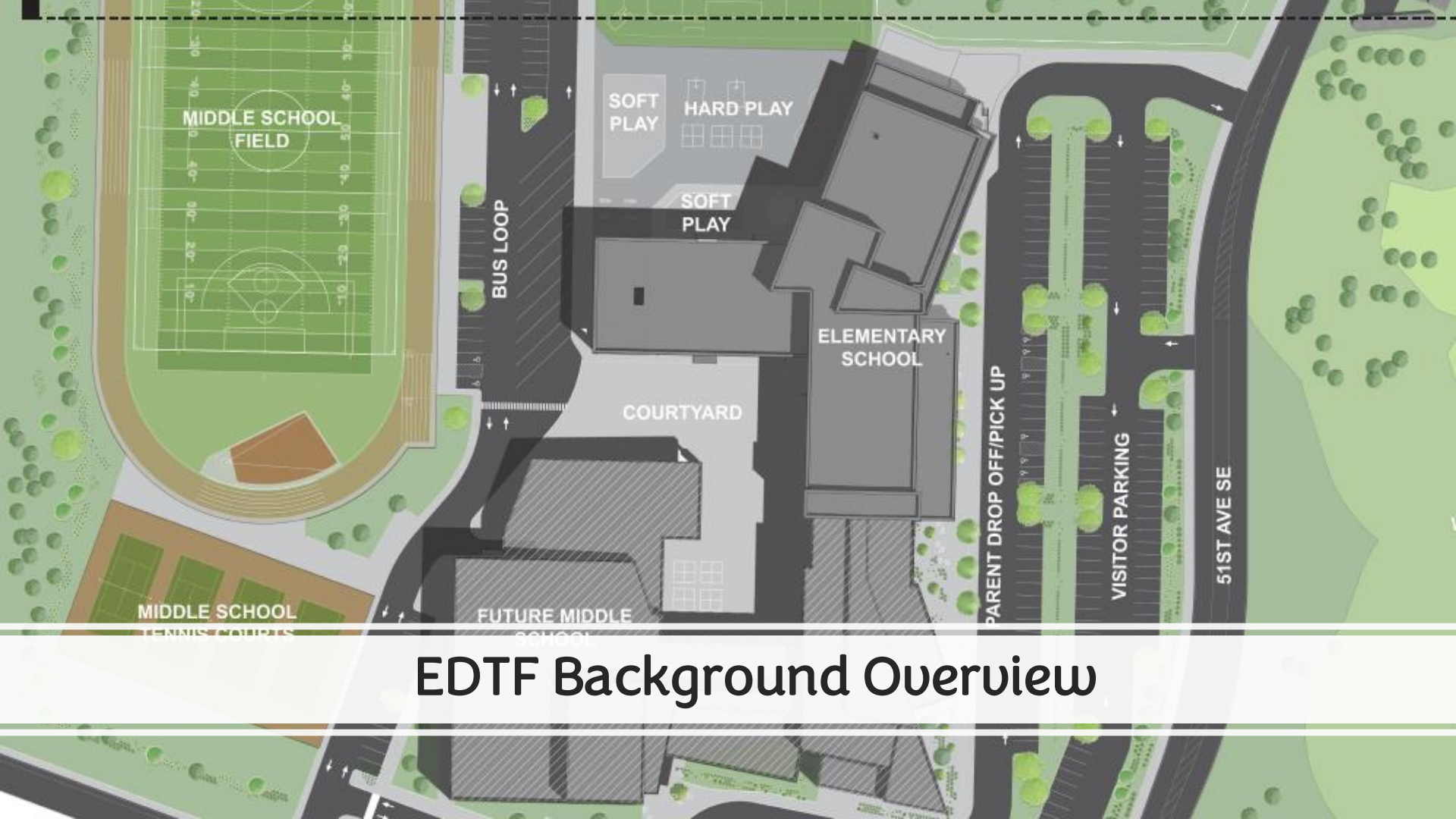
- **Name**
- **Employee/Community Member**
- **What is one quirky or fun data item that you would like to track?**
- **Pass to next member**



Board Policy & Procedure 9400

EDTF Roles & Responsibilities

1. Determine appropriate enrollment balance and when an “identified area of concern” exists.
2. Review enrollment data, growth, & building permit applications to identify school-specific issues generated by changing community patterns.
3. Gather input from all stakeholders, deliberate on problem, and make data supported recommendation to the Board.
4. Present a continuum of options: school closure, boundary adjustment, programs relocated, waivers adjusted, or new sites obtained.
5. Board recommendation contains a description of problem(s), all solutions discussed, rationale for final proposal, and cost & program implications.
6. All recommendations to the Board by April 30th of the year preceding the proposed implementation.
7. Recommendations (including rational and associated impacts) that the EDTF determines to be “minor” adjustments to specific service areas with limited demographic impact may, with the approval of the EDTF, be forwarded to the board for consideration throughout the year.



EDTF Background Overview

Where we have been

Spring 2023 Recommendations



Purchase and install portables at North Creek and Bothell High Schools



Program movement



Adjust waiver policies



Grow enrollment at Innovation HS

Spring 2024 Recommendations



Scenario 1 - Boundary Adjustment
Regardless of UGA Approval

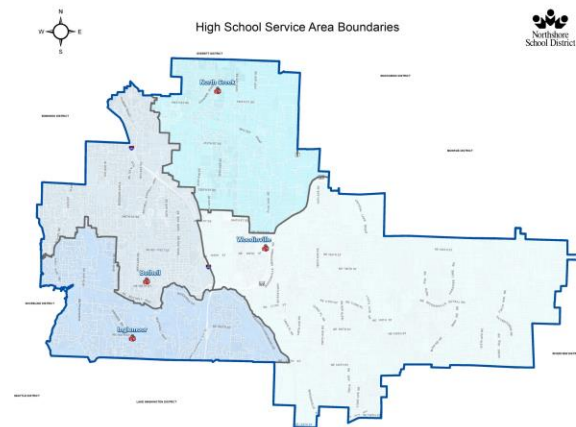
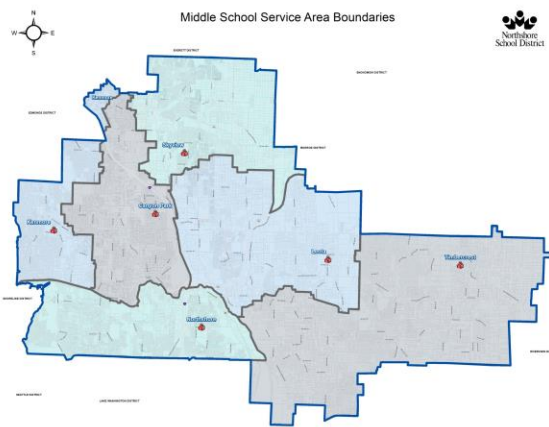
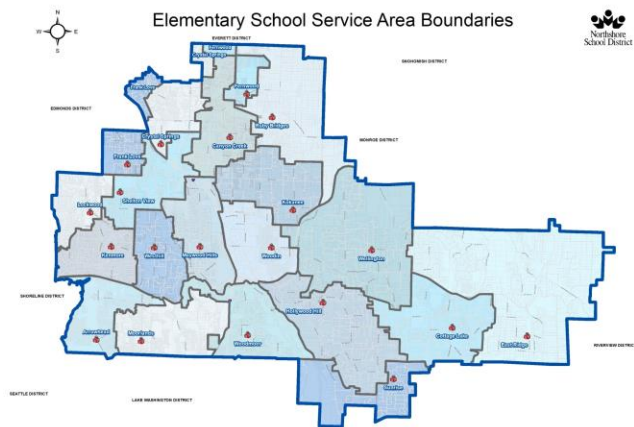


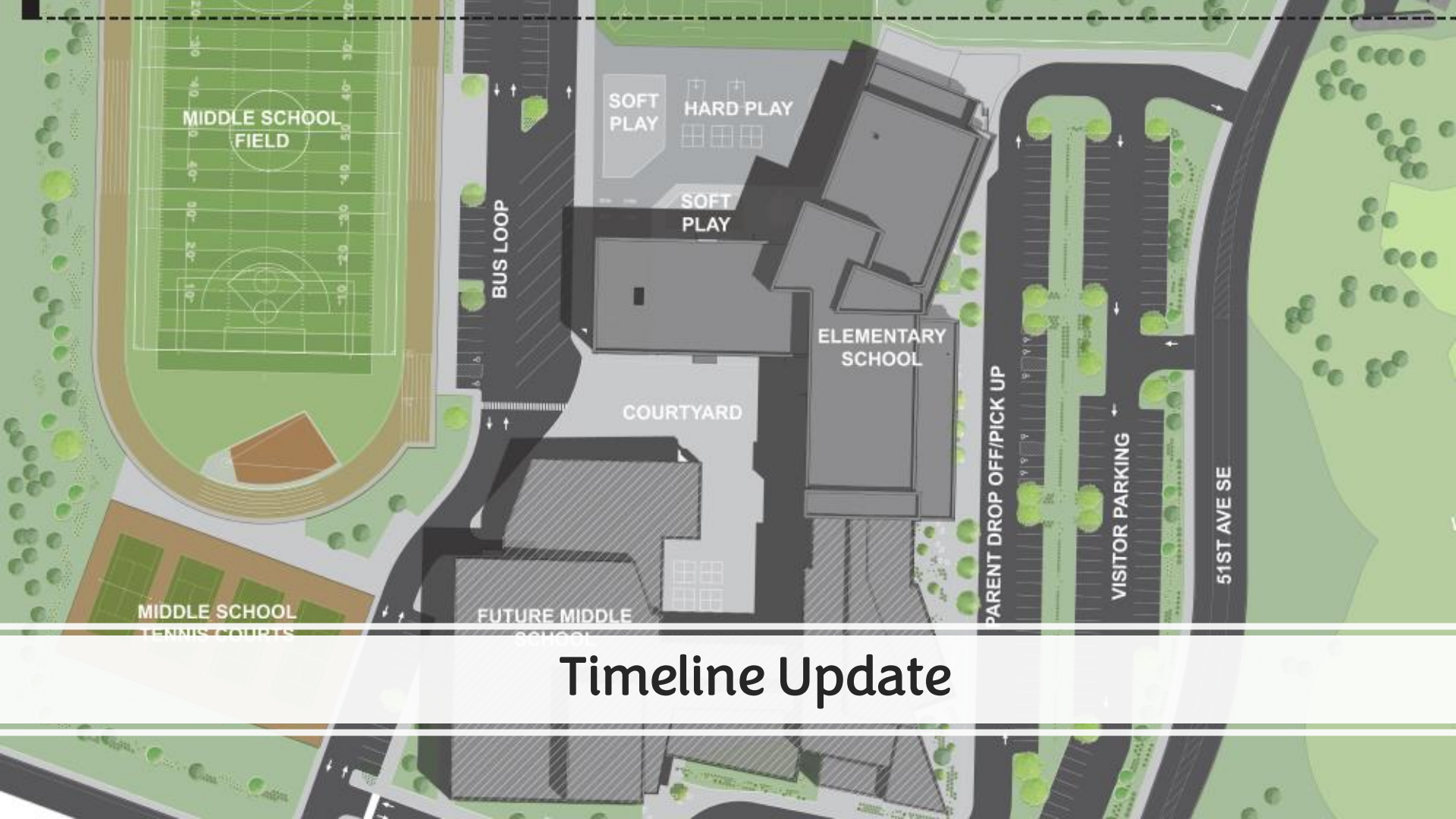
Scenario 2 – Boundary Line Adjustment
with UGA and no middle school



Scenario 3 - Boundary Line Adjustment
with UGA and new middle school

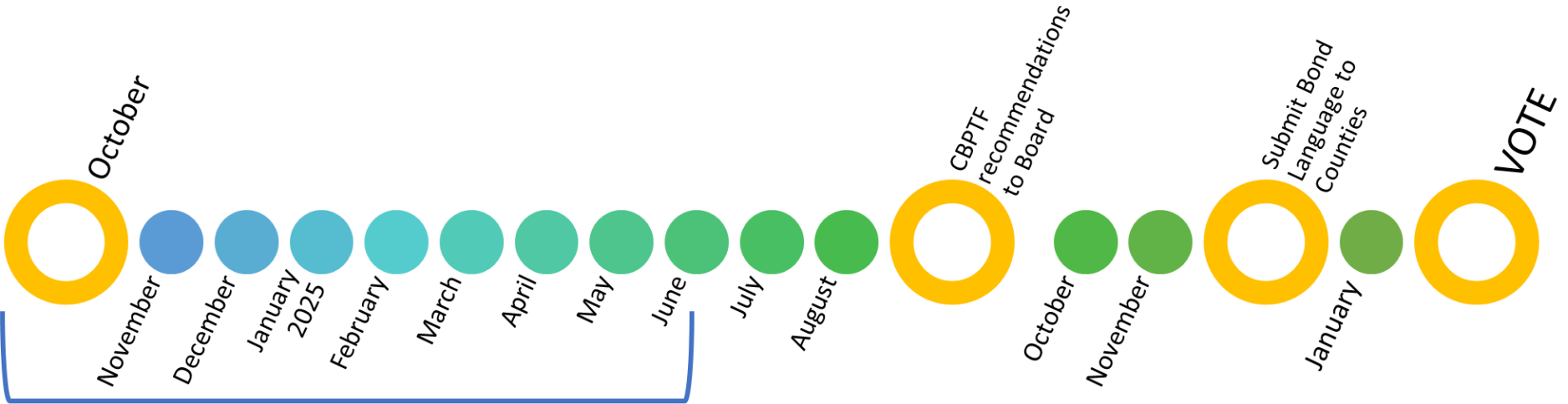
Boundaries





Timeline Update

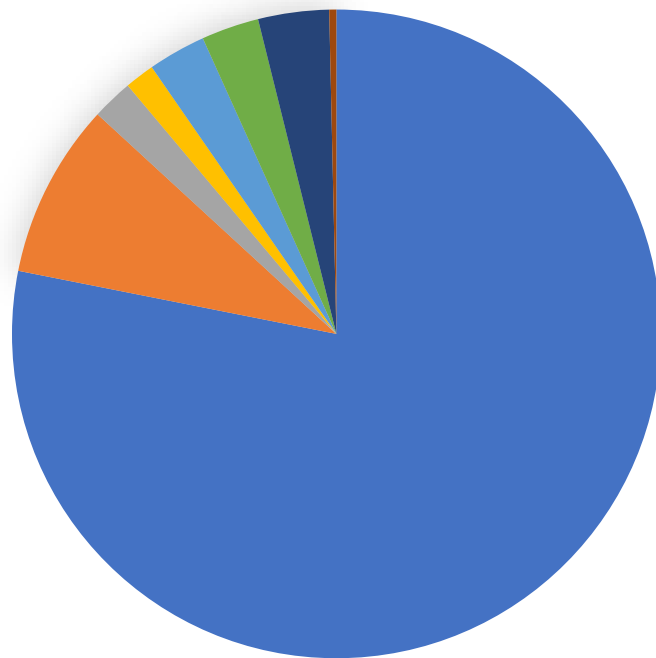
Proposed Bond Timeline



Capital Bond Planning Task Force
meetings and recommendation
formation

Components of the Bond

- Major Projects
- Building & Site Improvements
- Infrastructure Projects
- Health & Security Projects
- Technology Projects
- Field Projects (outdoor learning)
- Playground projects (inclusive learning)
- Small Works (and FF&E)
- Overhead



- Major Projects
- Building & Site Improvements
- Field Projects
- Playground Projects
- Technology
- Health & Safety

Overarching Criteria

Building Condition

- Major Project
- Building Improvement

Demographics

- Growth
- Number of Existing Portables

Geographic Balance

- District-wide Coverage

Anticipated EDTF Focus

2024/2025

- September Snohomish County UGA Decision
- November EDTF Kick - Off
- Oct-Dec EDTF Enrollment data, capacity review
- Jan – March CBPTF Support

2025/2026

- September Bond Projects Doors Open
- February 2026 Bond Vote
- March Scenario Planning for Boundary Line

2026/2027

- Sept – June Boundary Line Discussion/Planning

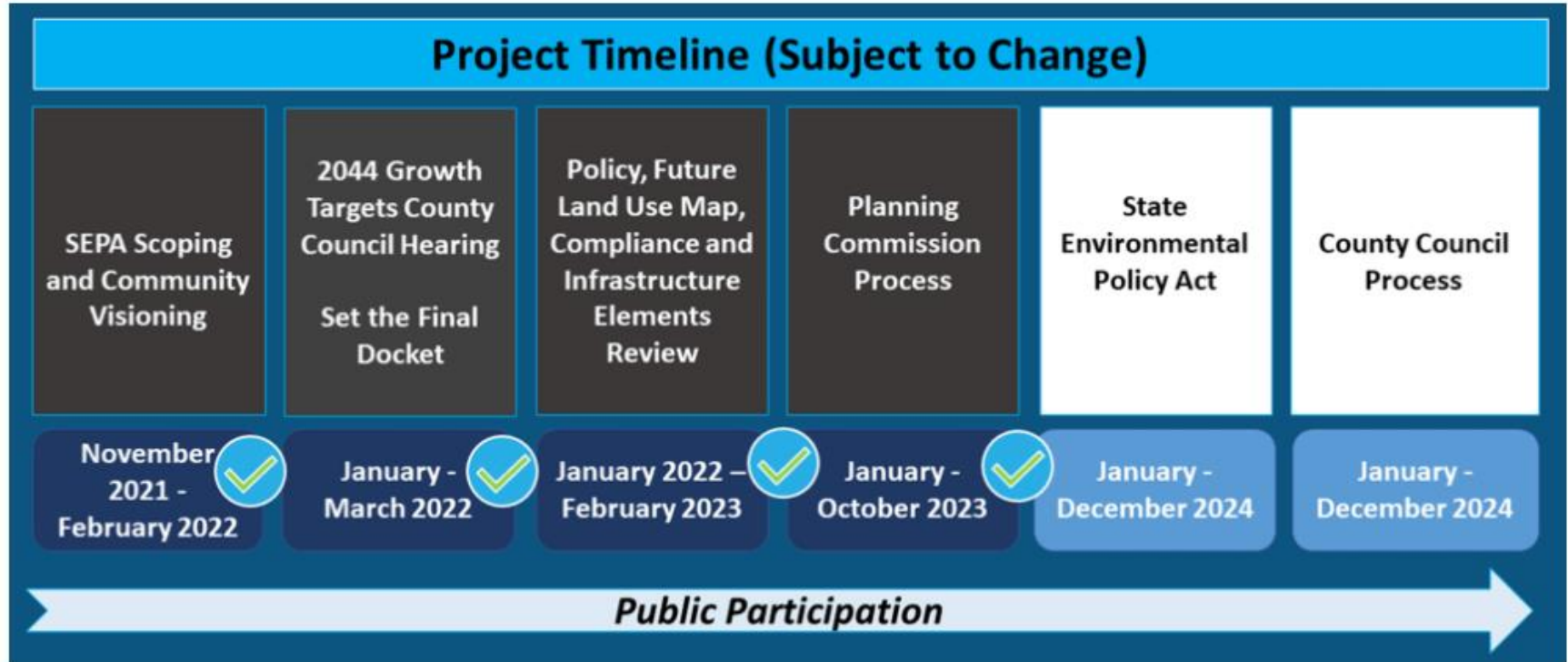
2027/2028

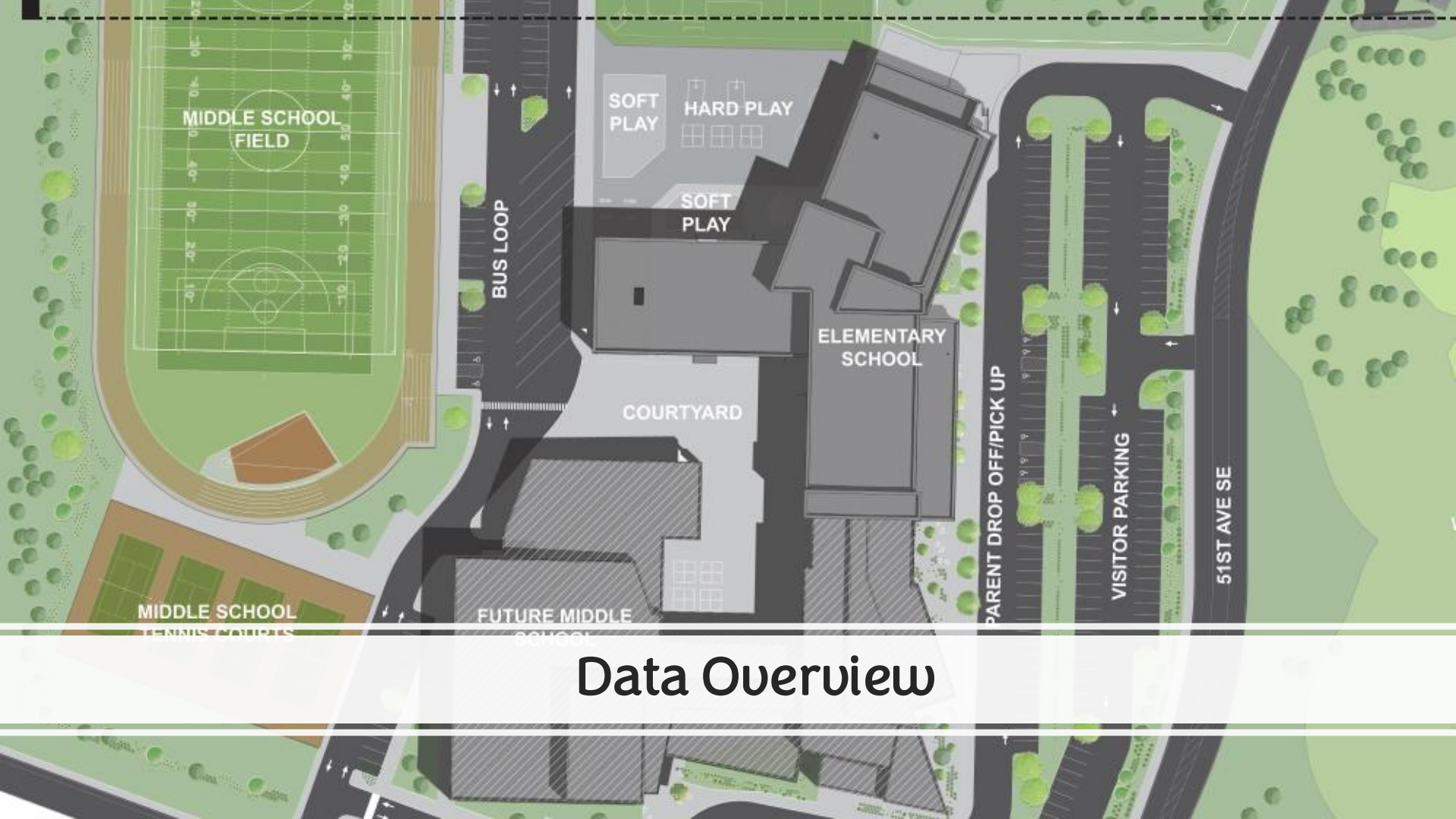
- Sept – June Boundary Line Discussion/Planning

2028/2029

- Sept – Boundary Line Adjustment Implementation

Urban Growth Boundary Area (UGA)





Data Overview



Northshore School District

2024-25 Enrollment

October 2024

ELEMENTARY	Kinder		1st		2nd		3rd		4th		5th		ELEMENTARY	
	HEAD COUNT	FTE	HEAD COUNT	FTE	HEAD COUNT	FTE	HEAD COUNT	FTE	HEAD COUNT	FTE	HEAD COUNT	FTE	HEAD COUNT	FTE
Arrowhead (01)	56	56.00	51	50.99	42	42.00	51	51.00	41	40.42	51	51.00	292	291.41
Canyon Creek (20)	91	91.05	105	104.42	167	166.13	174	174.00	151	151.00	178	178.00	866	864.60
Cottage Lake (03)	43	42.04	49	47.06	38	38.00	45	45.00	48	48.00	37	37.00	260	257.10
Crystal Springs (04)	73	71.41	97	96.02	75	75.00	85	84.47	71	71.00	101	101.00	502	498.90
East Ridge (14)	64	64.00	61	61.00	71	71.00	75	75.00	82	82.00	74	74.00	427	427.00
Fernwood (23)	117	117.00	117	117.00	110	110.00	144	144.00	113	113.00	114	114.00	715	715.00
Frank Love (19)	76	76.00	78	77.74	93	93.00	85	84.07	90	90.00	71	70.92	493	491.73
Hollywood Hill (22)	47	47.00	43	42.07	53	53.00	77	77.00	62	62.00	50	49.02	332	330.09
Kenmore (05)	67	66.02	63	63.00	62	62.00	61	61.00	72	72.00	71	71.00	396	395.02
Kokanee (15)	110	110.00	108	108.00	102	102.00	115	115.00	111	111.00	105	105.00	651	651.00
Lockwood (09)	73	72.98	80	80.00	88	87.06	79	78.99	104	103.02	102	101.99	526	524.04
Maywood Hills (06)	77	77.00	73	71.99	80	80.00	75	74.93	78	78.00	83	82.00	466	463.92
Moorlands (10)	67	67.00	72	72.00	83	83.00	115	115.00	106	106.00	134	134.00	577	577.00
Shelton View (11)	70	69.60	102	102.00	80	80.00	78	78.00	83	83.00	100	100.00	513	512.60
Sunrise (24)	23	23.00	35	34.98	52	51.95	58	57.98	71	70.97	83	82.92	322	321.80
Wellington (21)	56	56.00	55	55.00	67	66.04	67	67.00	60	59.94	76	76.00	381	379.98
Westhill (08)	64	64.00	80	79.96	61	60.87	81	80.02	66	66.00	67	67.00	419	417.85
Woodin (13)	76	76.00	89	88.98	70	69.97	84	83.75	76	76.00	73	73.00	468	467.70
Woodmoor (26)	88	88.00	89	89.00	79	79.00	77	77.00	67	67.00	86	86.00	486	486.00
Ruby Bridges (29)	96	96.00	65	63.92	83	81.50	83	82.99	84	83.36	91	91.00	502	498.77
ELEM SUB TOTAL	1,434	1430.10	1,512	1505.13	1,556	1551.52	1,709	1706.20	1,636	1633.71	1,747	1744.85	9,594	9,571.51
Northshore Learning Options (70)	27	27.00	23	23.00	30	30.00	37	37.00	34	34.00	36	36.00	187	187.00
Special Services/Spec Ed (98)	2	0.99	1	1.00	2	1.14	1	1.00	0	0.58	3	1.83	9	6.54
ELEM TOTAL	1,463	1,458.09	1,536	1,529.13	1,588	1,582.66	1,747	1,744.20	1,670	1,668.29	1,786	1,782.68	9,790	9,765.05



Northshore School District

2024-25 Enrollment

October 2024

MIDDLE SCHOOL	6th Grade			7th Grade			8th Grade			MIDDLE SCHOOL	
	HEAD COUNT	FTE		HEAD COUNT	FTE		HEAD COUNT	FTE		HEAD COUNT	TOTAL FTE
Canyon Park MS (43)	307	305.71		297	296.23		303	303.00		907	904.94
Kenmore MS (42)	243	243.00		231	229.91		260	260.00		734	732.91
Leota MS (46)	284	283.87		286	285.02		289	288.38		859	857.27
Northshore MS (47)	237	236.01		260	259.36		258	258.00		755	753.37
Skyview MS (44)	408	407.17		408	407.69		400	399.55		1,216	1,214.41
Timbercrest MS (45)	222	222.00		231	229.43		212	212.00		665	663.43
Northshore Learning Options (70)	41	41.00		29	28.50		31	30.51		101	100.01
Special Services/Spec Ed (98)	0	0.00		1	1.00		1	1.00		2	2.00
TOTAL MIDDLE SCHOOL	1,742	1,738.76		1,743	1,737.14		1,754	1,752.44		5,239	5,228.34

SENIOR HIGH	9th Grade			10th Grade			11th Grade			12th Grade			SENIOR HIGH	
	HEAD COUNT	FTE		HEAD COUNT	FTE		HEAD COUNT	FTE		HEAD COUNT	FTE		HEAD COUNT	TOTAL FTE
Bothell High (71)	452	451.52		426	424.03		442	391.05		403	329.58		1,723	1596.18
Inglesmoor High (72)	396	395.15		341	340.75		353	323.90		311	278.11		1,401	1337.91
North Creek High (74)	488	487.80		512	510.80		457	421.30		369	325.15		1,826	1745.05
Woodinville High (73)	408	407.28		416	414.40		400	370.76		400	347.62		1,624	1540.06
Innovation Lab High (77)	68	67.31		73	72.76		58	51.46		57	42.96		256	234.49
Sec Acad Success (SAS) (59)	2	2.00		12	11.20		23	22.73		27	25.74		64	61.67
Northshore Learning Options (70)	17	17.00		27	26.70		23	20.72		49	42.54		116	106.96
Special Services/Spec Ed (98)	4	3.12		3	3.00		4	4.00		4	2.83		15	12.95
ALE (SAS / GA) (59)							3	3.00		7	7.00		10	10.00
TOTAL SENIOR HIGH	1,835	1831.18		1810	1803.64		1763	1608.92		1,627	1401.53		7,035	6,645.27
OUT OF DISTRICT STUDENTS				0	0.00		0	0.00		0	0.00			
TO BE REPORTED IN EDS FOR 17417				1810	1803.64		1763	1608.92		1627	1401.53			

TOTAL SECONDARY SCHOOLS	12,274	11,873.61
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TOTAL OUT OF DISTRICT STUDENTS	0	0.00
TOTAL REPORTED IN EDS FOR 17417	22,064	21,638.66

BASIC ED TOTAL REPORTED ON P223	22,064	21,638.66
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Graduation Alliance 1418 (60)	2	2.00	10	10.00	12	12.00
Running Start (HC represents College RS Only students; partial RS HC is included in the Basic Ed HC)					312	0.00

GRAND TOTAL - ALL ENROLLMENT	22,388	21,650.66
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Total Northshore Learning Options (NLO)

HC 404
FTE 393.97

Total Special Services (Spec Ed)

HC 26
FTE 21.49

King County Public School Districts P223

October Enrollment Trends

							Change Oct22	Change Oct19
King County Districts	<u>Oct 2019</u>	<u>Oct 2020</u>	<u>Oct 2021</u>	<u>Oct 2022</u>	<u>Oct 2023</u>	*	to Oct22	to Oct23
Auburn	16,906	16,194	16,601	17,061	17,239	*	178	333
Bellevue	20,323	19,496	18,750	18,353	18,769		416	-1,970
Enumclaw	4,104	3,951	4,046	4,236	4,309	*	73	132
Federal Way	21,624	20,609	20,175	20,436	20,552	*	116	-1,188
Highline	18,189	17,745	17,476	17,341	17,069		-272	-848
Issaquah	20,470	19,442	18,905	18,902	18,800	*	-102	-1,568
Kent	25,913	24,587	24,153	24,481	24,447		-34	-1,432
Lake Washington	31,106	30,648	30,553	30,423	30,605		182	-683
Mercer Island	4,387	4,125	4,007	4,012	3,932		-80	-375
Northshore	22,943	22,686	22,419	22,320	22,391		71	-623
Renton	15,176	14,922	14,595	14,387	14,128		-259	-789
Riverview	3,268	3,001	2,983	3,035	2,988		-47	-233
Seattle	53,628	52,383	50,192	50,065	49,230		-835	-3,563
Shoreline	9,604	9,271	9,078	9,150	9,128		-22	-454
Skykomish	51	48	38	35	42		7	-16
Snoqualmie	7,021	6,704	6,965	6,897	6,982		85	-124
Tahoma	8,846	8,415	8,621	8,831	8,874		43	-15
Tukwila	2,758	2,650	2,529	2,511	2,624		113	-247
Vashon Island	1,469	1,439	1,465	1,475	1,434		-41	6
LW Technical	204	175	166	165	154		-11	-39
Renton Technical	1	1	0	0	0		0	-1
CHARTER SCHOOLS							0	
Summit Atlas	344	453	479	458	545		87	114
Rainier Prep	350	346	327	334	335		1	-16
Summit Sierra	507	379	314	232	222		-10	-275
Rainier Valley Leadership Academy (Green Dot)	378	162	161	145	163		18	-233
Impact Salish Elementary		130	300	351	324		-27	351
Impact Public Schools	283	415	607	594	485		-109	311
Impact Black River Elementary	0	0	0	0	132		132	0
Ashe	90	0	0	0	0		0	-90
Why Not You Academy			104	149	186		37	149
Total	289,943	280,377	276,009	276,379	276,089		-290	-13,564
Change		-9,566	-4,368	370	-290			
* Counts include transitional kindergarten.								

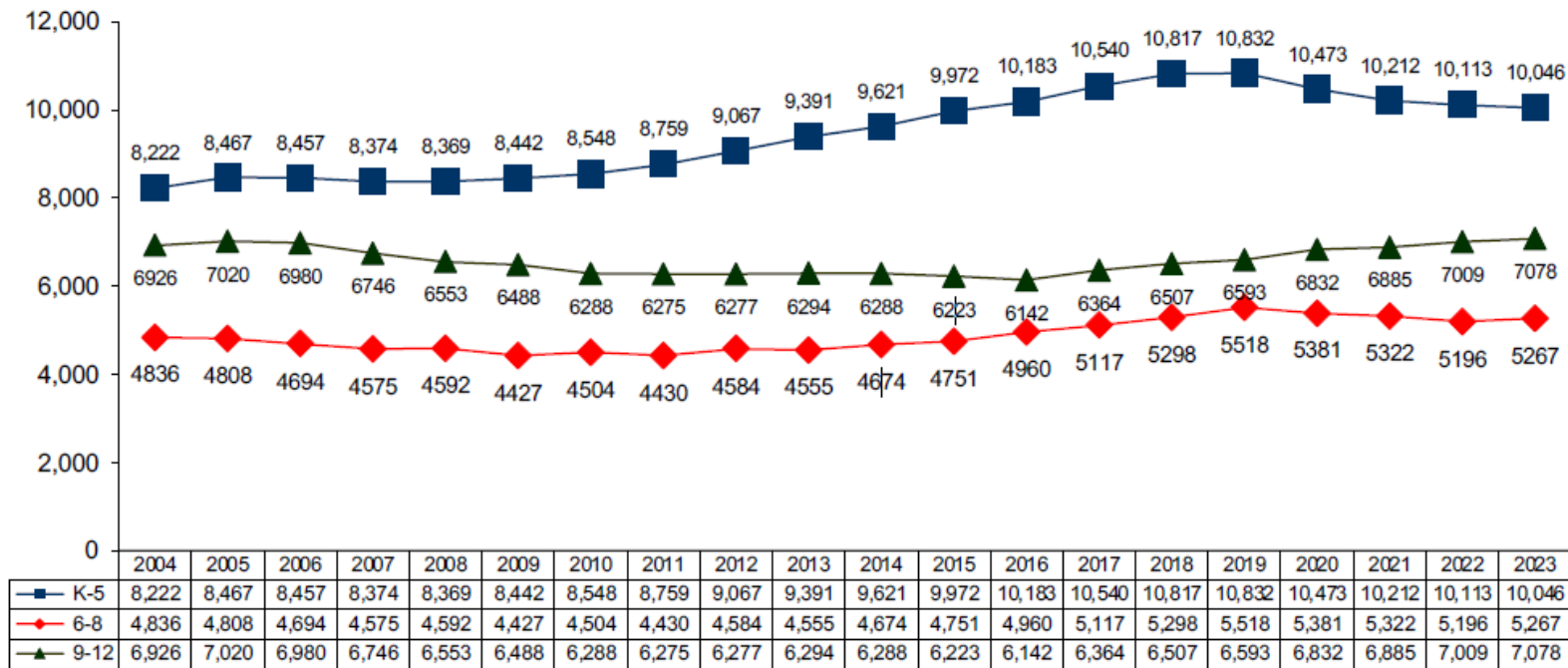
Snohomish County Public School Districts P223

October Enrollment Trends

						Change Oct22	Change Oct19
	<u>Oct 2019</u>	<u>Oct 2020</u>	<u>Oct 2021</u>	<u>Oct 2022</u>	<u>Oct 2023</u>	<u>to Oct23</u>	<u>to Oct23</u>
Snohomish	5,671	5,276	5,344	5,442	5,507	65	-164
Arlington	424	397	407	426	451 *	25	27
Edmonds	20,494	20,013	19,917	19,690	19,785	95	-709
Everett	20,170	19,539	19,633	19,578	19,602	24	-568
Granite Falls	1,997	2,018	2,117	2,233	2,216	-17	219
Index	31	28	24	21	23	2	-8
Lake Stevens	9,255	8,882	9,345	9,360	9,479	119	224
Lakewood	2,514	2,477	2,586	2,586	2,620	34	106
Marysville	10,201	9,825	9,901	9,812	9,368	-444	-833
Monroe	6,577	6,066	5,881	5,586	5,538 *	-48	-1,039
Mukilteo (Includes Skills Center)	16,034	15,445	15,355	15,354	15,478	124	-556
Snohomish	9,746	9,179	9,257	9,270	9,374	104	-372
Stanwood	4,682	4,521	4,560	4,705	4,739	34	57
Sultan	<u>1,981</u>	<u>1,877</u>	<u>1,955</u>	<u>2,049</u>	<u>2,068</u> *	19	87
Total	109,777	105,543	106,282	106,112	106,248	136	-3,529
Change		-4,234	739	-170	136		
* Counts include transitional kindergarten.							

Northshore Trends by Grade Level

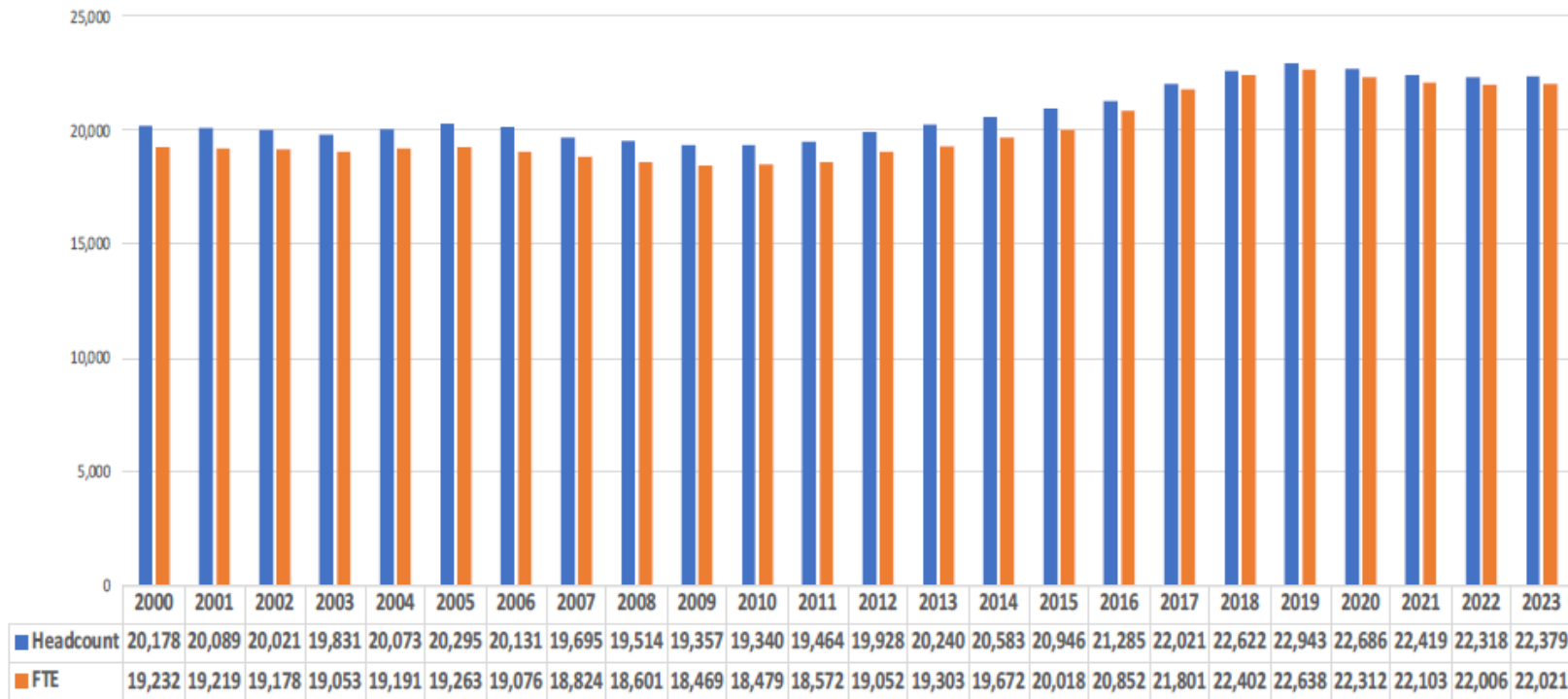
Historical enrollment has been reformatted to reflect the current grade configuration



Northshore Enrollment Trend

Source: P223 State Enrollment Report

October Headcount and FTE



Source: P223 Enrollment Report --State of Washington
Headcount and FTE (October)

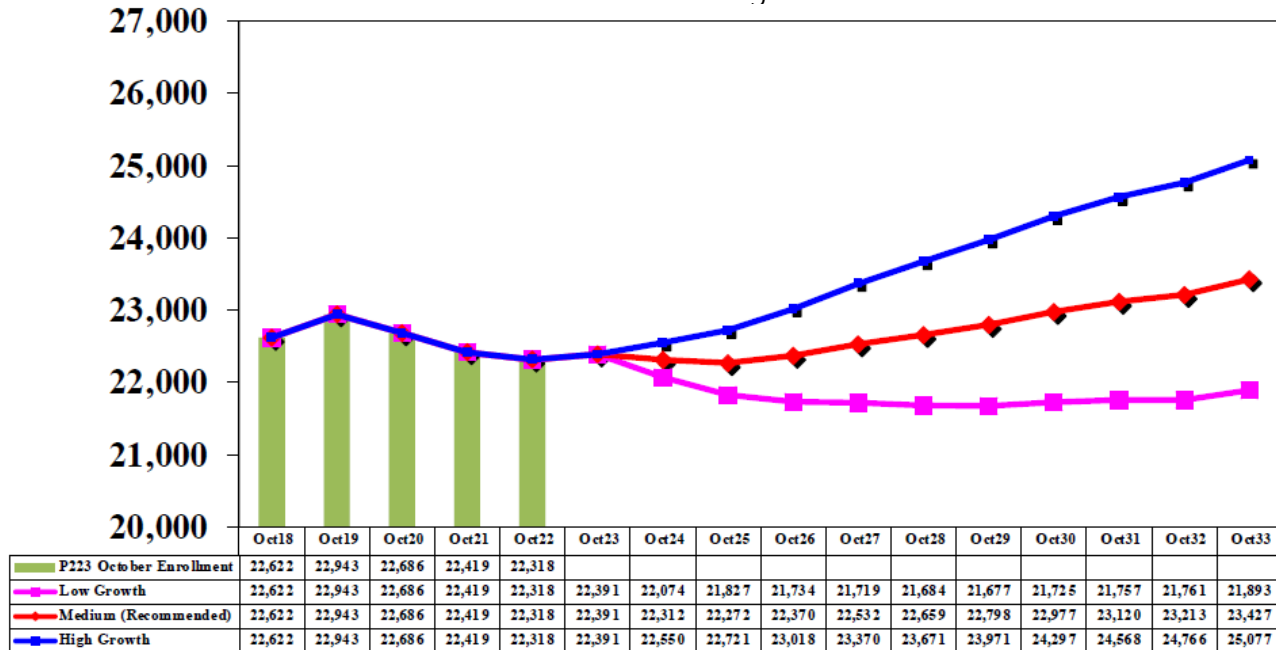
Trends and Projections -- Jan 2024

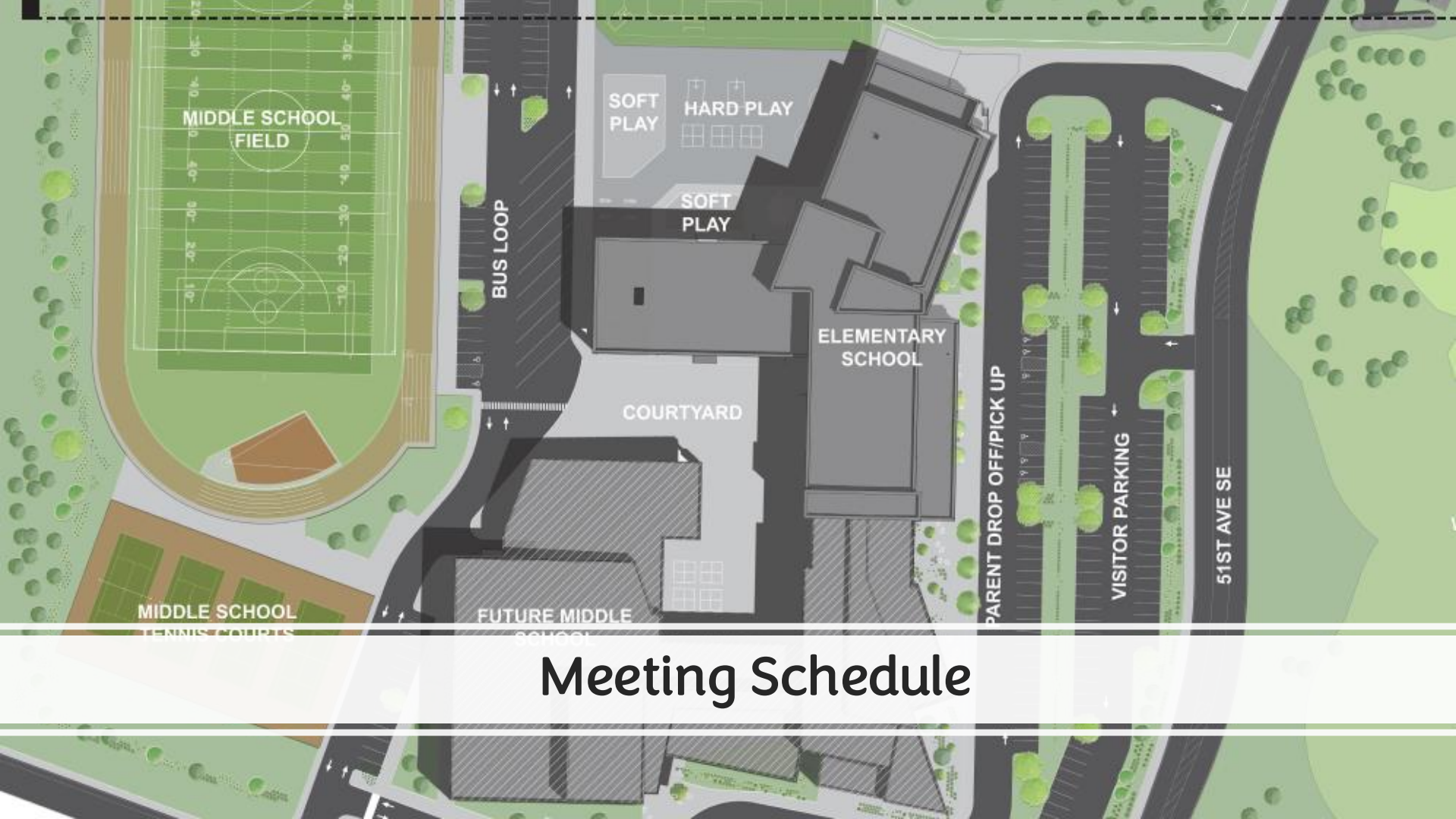
Updated Headcount Projections 2023-2032

Low, Medium, and High

These models consider births, population growth, housing growth, and grade level enrollment trends. They also assume that the urban growth line in Snohomish County will be moved to allow for new development sometime in 2024 or 2025.

Excludes Full-Time Running Start Students





Meeting Schedule

Meeting Schedule

Date	Time	Location
November 14th	5:00pm – 7:00pm	Zoom
December 12th	5:00pm – 7:00pm	Zoom
January 9th	5:00pm – 7:00pm	Zoom
February 13th	No Meeting	-
March 13th	5:00pm – 7:00pm	Zoom
April 10th	No Meeting	Spring Break
May 8th	5:00pm – 7:00pm	Zoom
June 12*	5:00pm – 7:00pm	Zoom

*** additional meetings added as needed**

Next Meeting

**Room Utilization and
Capacity**

**Capital Bond
Planning Task Force
(CBPTF) Support**

**Demographer's
Report Preparation**

Next Meeting

December 12 5:00pm – 7:00pm Zoom



Thank you