December 12, 2024

Enrollment Demographics Task Force

EDTF

2024-2025

Agenda

Welcome and Recap

Urban Growth Area (UGA) Impact Discussion
> Presentation and discussion of UGA impacts on enrollment projections

Room/Space Allocation Review
> Discuss room and space allocation based on October 2024 data

Closing Remarks

Recap – November 2024

EDTF Background Overview
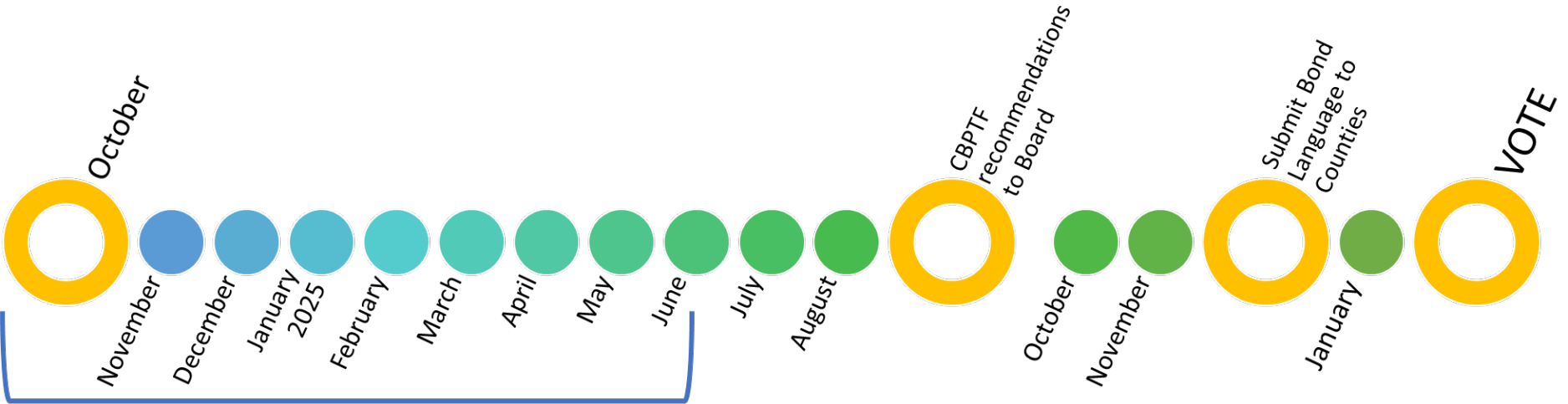>   Summary of EDTF purpose and last year's key recommendations

Timeline Update
>   Proposed Bond timeline and anticipated EDTF Focus

Data Review
>   Overview of October 2024 data

Proposed Bond Timeline

October

November
December
January 2025
February
March
April
May
June
July
August

CBPTF recommendations to Board

October
November

Submit Bond Language to Counties

January

VOTE

Capital Bond Planning Task Force meetings and recommendation formation

Overarching Criteria

Building Condition

- Major Project
- Building Improvement

Demographics

- Growth
- Number of Existing Portables

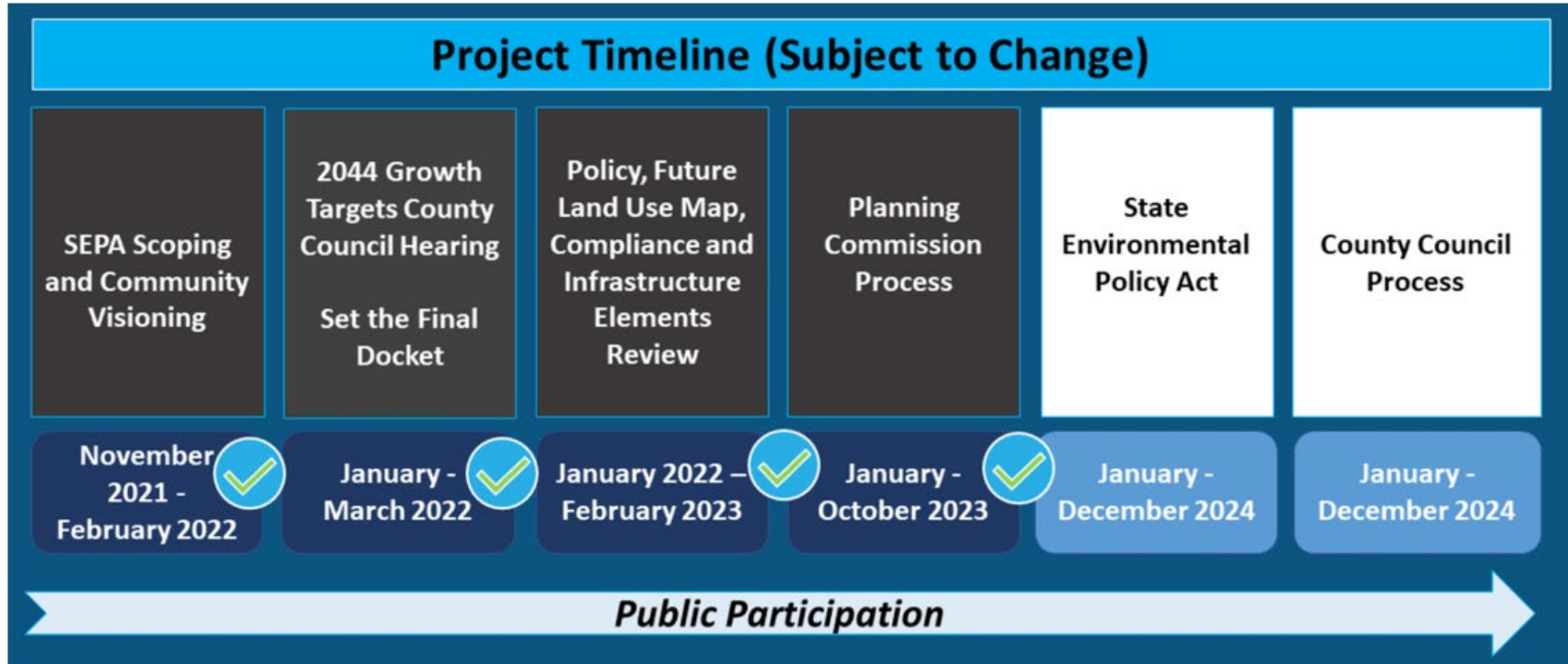## Geographic Balance

- District-wide Coverage

Goal of Meeting

Move through the groundwork to finalize recommendations to Capital Bond Planning Task Force

MIDDLE SCHOOL FIELD

SOFT PLAY

HARD PLAY

SOFT PLAY

BUS LOOP

ELEMENTARY SCHOOL

COURTYARD

PARENT DROP OFF/PICK UP

VISITOR PARKING

51ST AVE SE

MIDDLE SCHOOL TENNIS COURTS

FUTURE MIDDLE SCHOOL

Urban Growth Area (UGA) Impact Discussion
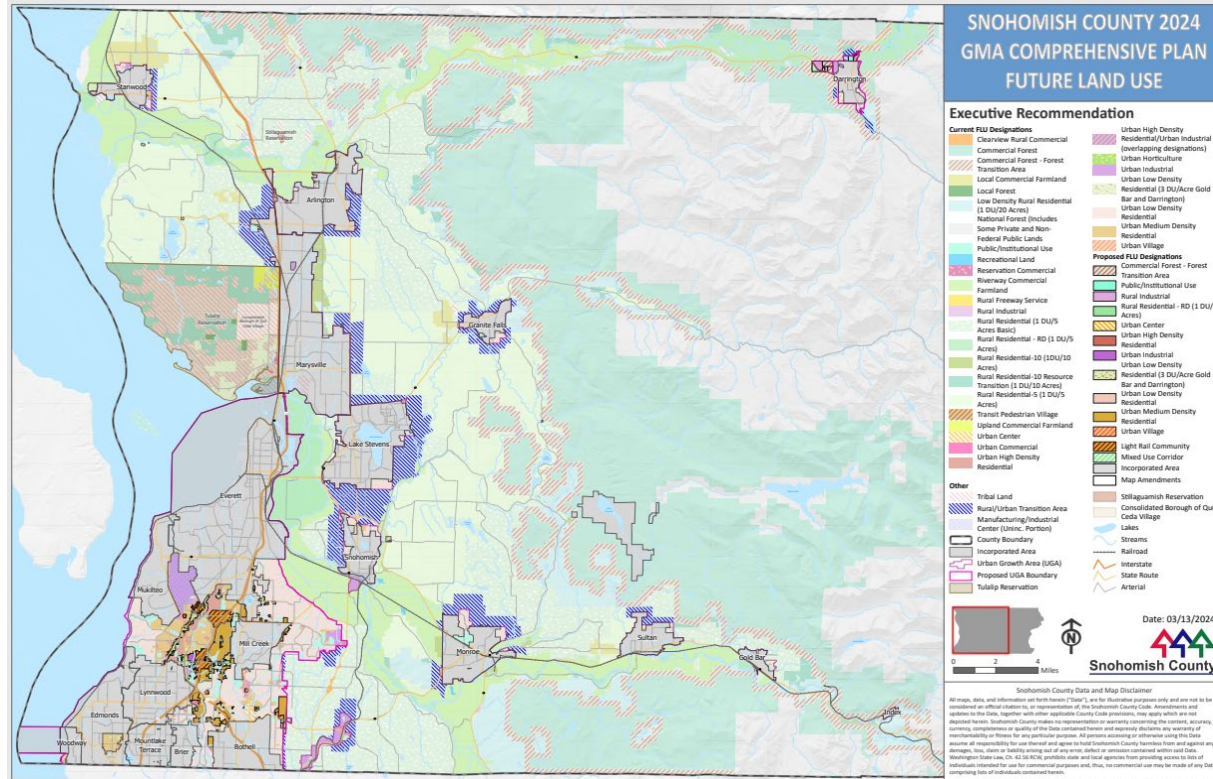
Urban Growth Boundary Area (UGA)

UGA Expansion Review

Urban Growth Boundary Area (UGA)

- **December 4th, 2024 Snohomish County Council:**
  - **Ordinance 24-030**
  - **Ordinance 24-031**
  - **Ordinance 24-033**
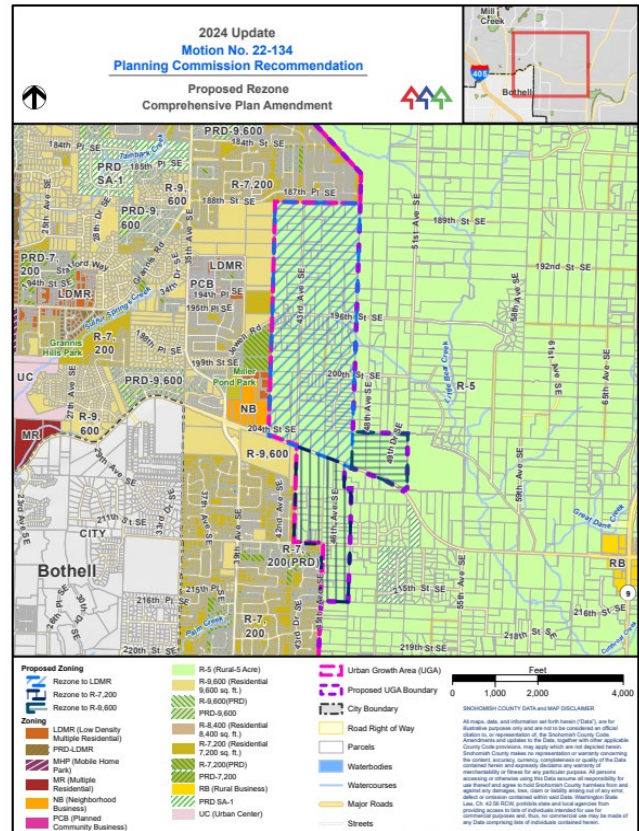 - **Ordinance 24-101**
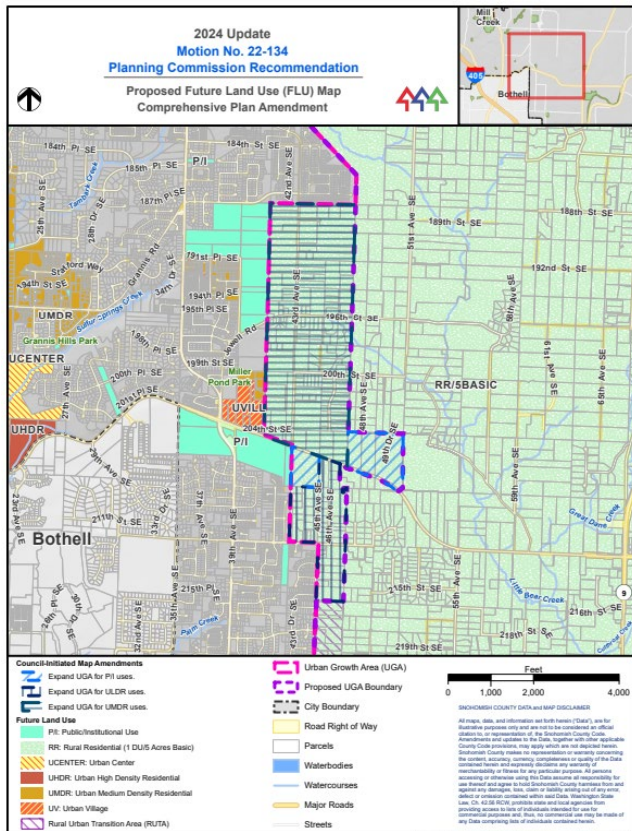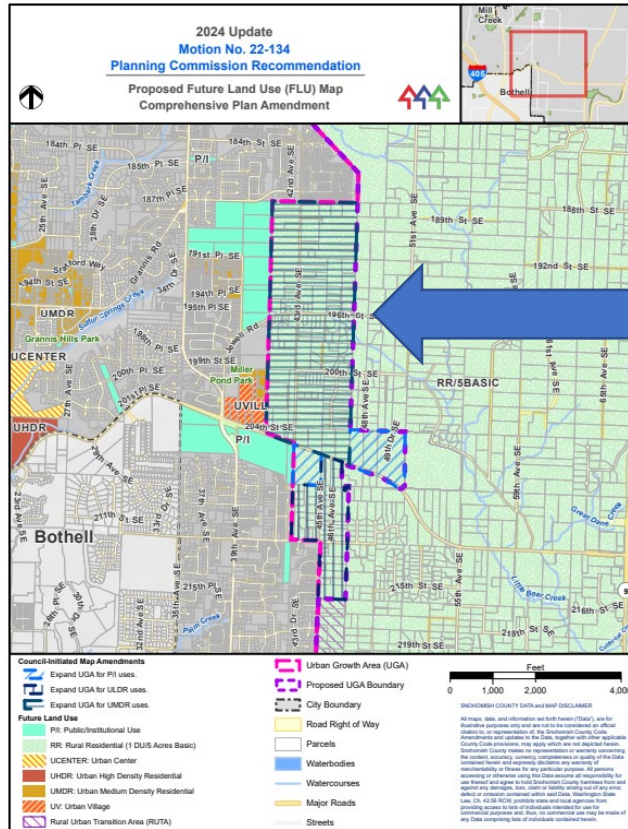
Ordinance 24-O31

Ordinance 24-O33

Ordinance 24-033, relating to mandatory updates of the Snohomish County Growth Management Act Comprehensive Plan, pursuant to RCW 36.70A.130; Adopting Text, Policy, and Map Amendments to the Comprehensive Plan; and Adopting an Urban Growth Area Land Capacity Analysis

Ordinance 24-030

Ordinance 24-030

Comprehensive Plan Land Use Designation	Implementing Zones
Urban Medium Density Residential (UMDR)	Low Density Multiple Residential (LDMR) Townhouse (T) R-7,200 Waterfront Beach (WFB) Mobile Home Park (MHP)

https://snohomishcountywa.gov/3411/Corresponding-Zoning-and-Land-Use-Design

Ordinance 24-030

2024 Update
Motion No. 22-134
Planning Commission Recommendation

Proposed Future Land Use (FLU) Map
Comprehensive Plan Amendment

Comprehensive Plan Land Use Designation	Implementing Zones
Urban Low Density Residential (ULDR)	R-7,200
	R-8,400
	R-9,600
	Waterfront Beach (WFB)
	Mobile Home Park (MHP)

https://snohomishcountywa.gov/3411/Corresponding-Zoning-and-Land-Use-Design

Ordinance 24-030

Comprehensive Plan Land Use Designation	Implementing Zones
Public/Institutional Use (P/I)	R-7,200 R-8,400 R-9,600

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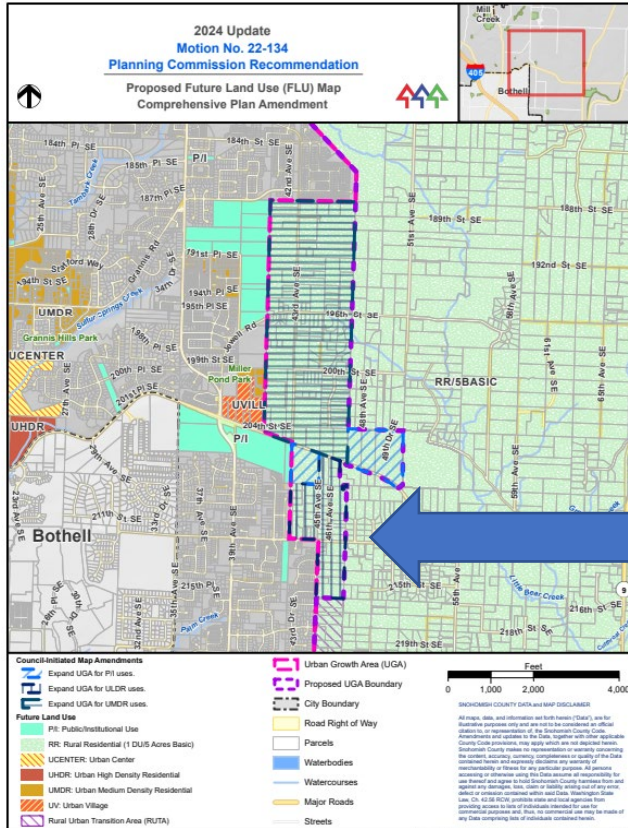
Ordinance 24-030

Comprehensive Plan Land Use Designation	Implementing Zones
Public/Institutional Use (P/I)	R-7,200 R-8,400 R-9,600

Ordinance 24-030

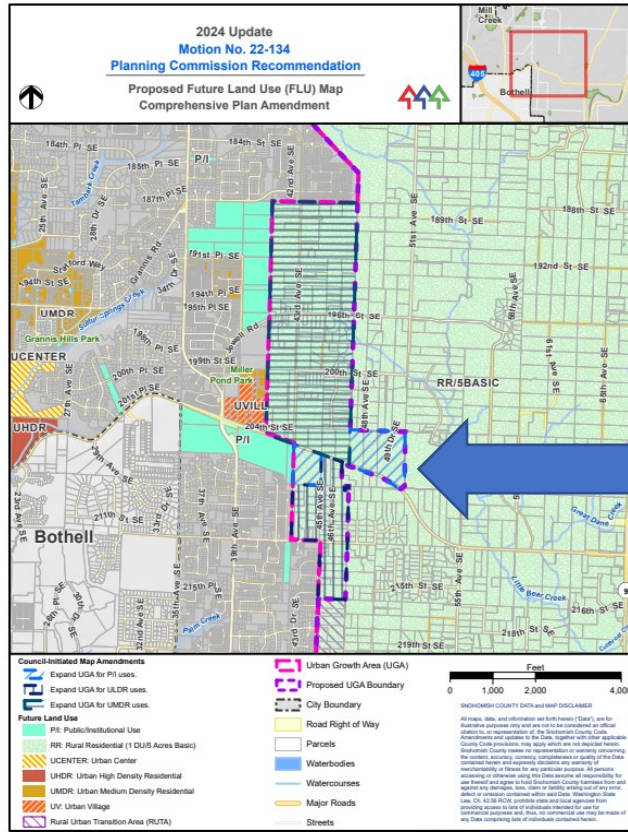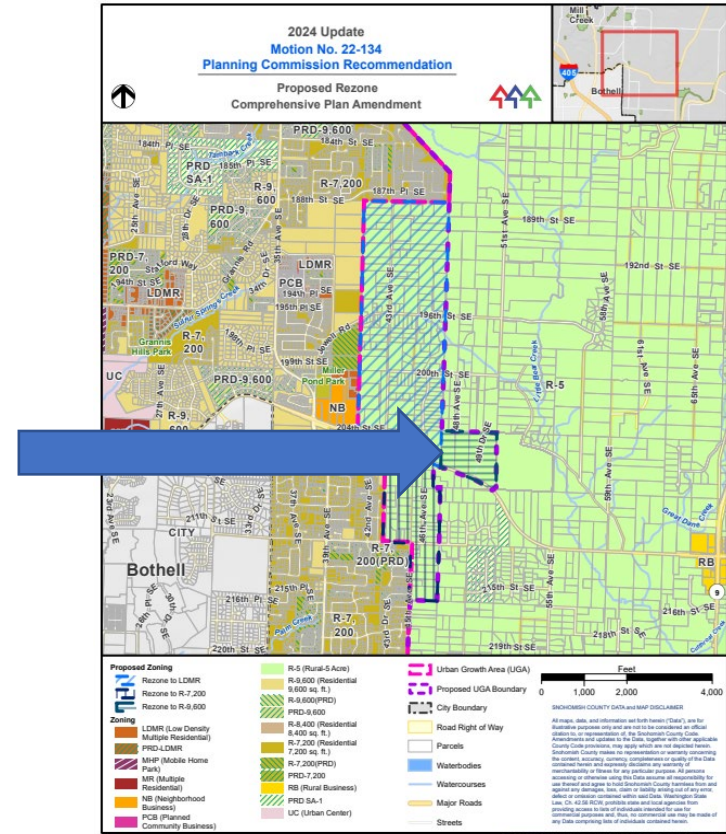| Comprehensive Plan Land Use Designation	Implementing Zones
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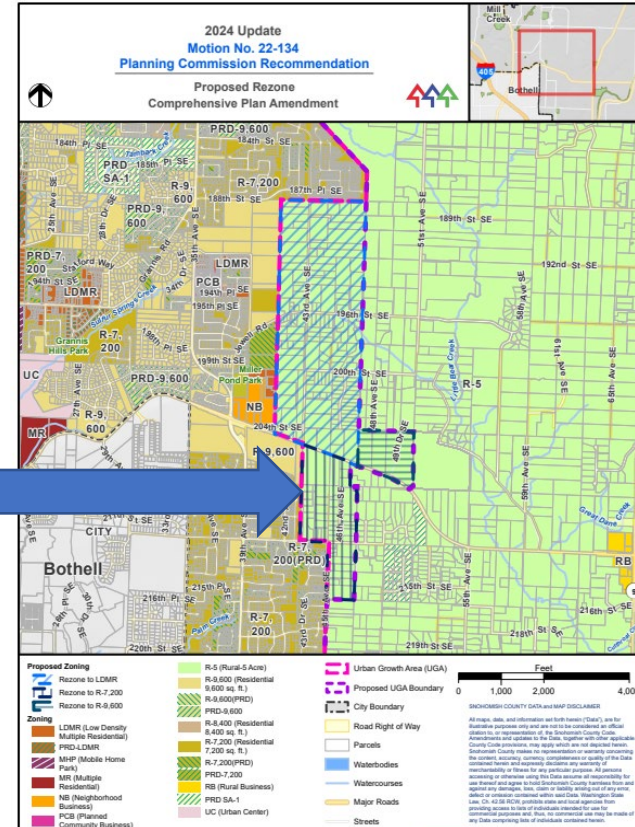
Ordinance 24-030

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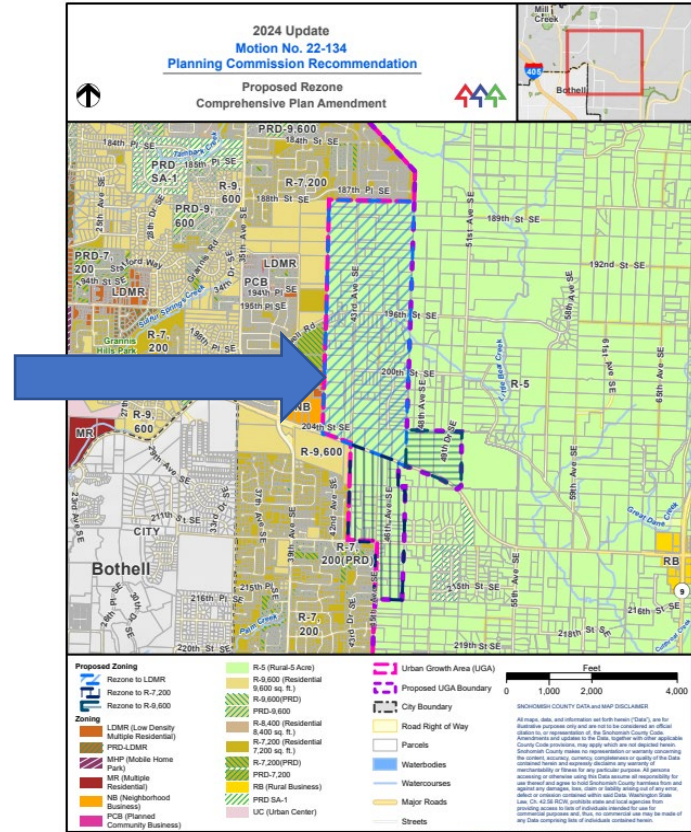
Ordinance 24-101
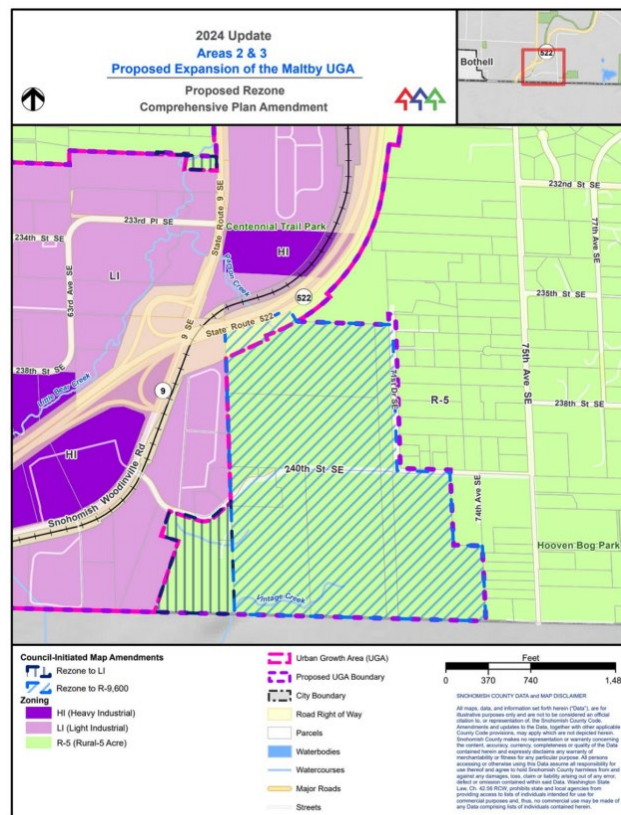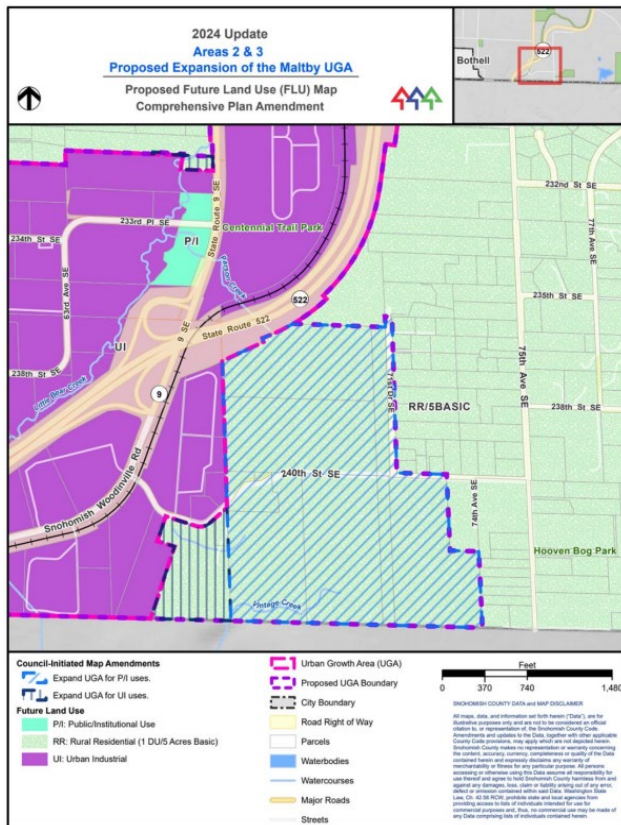
Impacted Schools with Utilization

District October Forecasted Head Count by School

School	Current Utilization	2023	2024	2025	2026	2027	2028	2029	UGA 1*	UGA 2*	UGA 3*
Fernwood ES	86.5%	740	712	718	732	717	729	730	+30	+79	+79
Ruby Bridges ES	70.0%	480	472	460	461	449	434	441	+0	+350	+306
Skyview MS	76.7%	1,156	1218	1237	1249	1289	1290	1307	+11	+156	+140
North Creek HS	88.7%	1,861	1882	1954	1998	2033	2086	2112	+11	+159	+143

Based on Student Generation Rates from the 2023 Capital Facilities Plan

Impacted Schools with Utilization

District October Forecasted Head Count by School

School	Current Utilization	2024	2025	2026	2027	2028	2029
Fernwood ES	76.3%	715	718	732	717	729	730
Ruby Bridges ES	66.7%	502	460	461	449	434	441
Skyview MS	82.7%	1,216	1237	1249	1289	1290	1307
North Creek HS	94.6%	1,826	1954	1998	2033	2086	2112

Updated Forecast – UGA

821 Additional Units within 378 Acres – Ordinance 24-030

Housing Units	Student Generation Rate*	Total Students		ES	MS	HS
All Townhouses	.269	221		140	41	39
		EITHER/OR				
All Single Family	.562	461		266	97	99

Based on Student Generation Rates from the 2023 Capital Facilities Plan

Impacted Schools with Utilization

District October Forecasted Head Count by School

School	Current Utilization	2024	*2025*	*2026*	*2027*	*2028*	*2029*	*All Townhouse*		*All Single Family*
Fernwood ES	76.3%	715	*718*	*732*	*717*	*729*	*730*			
Ruby Bridges ES	66.7%	502	*460*	*461*	*449*	*434*	*441*	*+140*	*EITHER/OR*	*+266*
Skyview MS	82.7%	1,216	*1237*	*1249*	*1289*	*1290*	*1307*	*+41*		*+97*
North Creek HS	94.6%	1,826	*1954*	*1998*	*2033*	*2086*	*2112*	*+39*		*+99*

*Based on Student Generation Rates from the 2023 Capital Facilities Plan

Discussion

❖ What insights do you gather from this information?

❖ How do you interpret this information?

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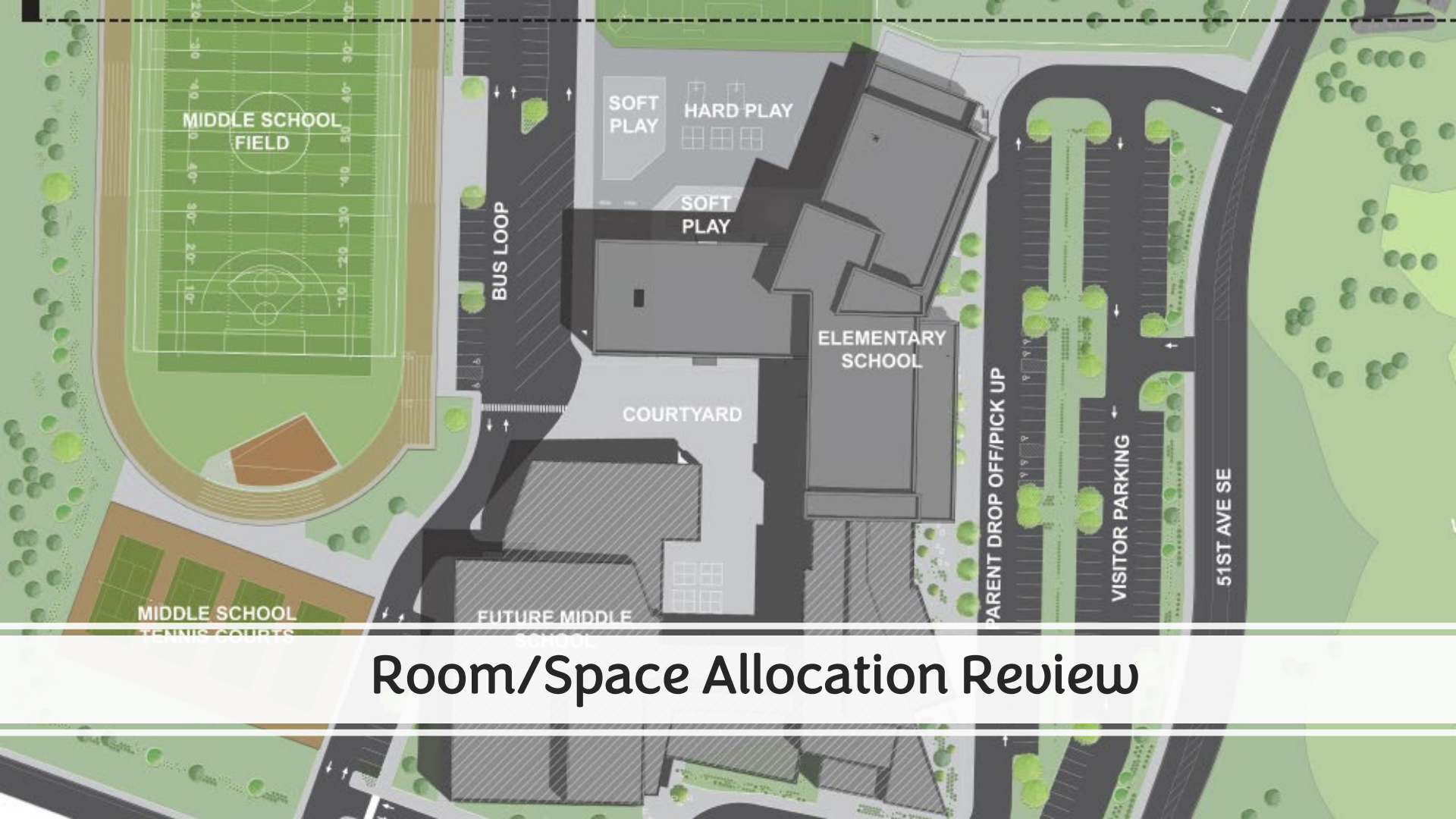
Room/Space Allocation Review

Portable Counts
Current & Post-2022 Bond Project Completion

	Elementary	Middle	High	Total Classrooms	%
Permanent Classrooms	464	227	304	995	91%
Portable Classrooms	79	13	6	98	9%
Total	**577**	**240**	**310**	**1093**	
	13.7%	5.4%	2.0%		

Portable Counts
Current & Post-2022 Bond Project Completion

Elementary	2023	2025
Arrowhead	5	5
Canyon Creek	12	12
Cottage Lake	-	-
Crystal Springs	10	-
East Ridge	-	-
Fernwood	15	-
Frank Love	14	14
Hollywood Hill	2	2
Kenmore	9	-
Kokanee	12	12
Lockwood	5	5
Maywood Hills	10	-
Moorlands	9	9
Ruby Bridges	-	-
Shelton View	6	6
Sunrise	1	1
Wellington	4	4
Westhill	7	9
Woodin	6	-
Woodmoor	-	-
Total	**127**	**79**

Middle School	2023	2025
Canyon Park	4	4
Kenmore	1	1
Leota	7	-
Northshore	4	4
Skyview	4	4
Timbercrest	-	-
Total	**20**	**13**

High School	2023	2025
Bothell	-	-
Inglemoor	6	6
North Creek	-	-
Woodinville	-	-
SAS	-	-
Innovation Lab		
Total	**6**	**6**

Portable Counts
Current & Post-2022 Bond Project Completion

Elementary	High Forecast 2029	2025
Arrowhead	-35	5
Canyon Creek	1	12
Cottage Lake	-23	-
Crystal Springs	9	-
East Ridge	4	-
Fernwood	-9	-
Frank Love	24	14
Hollywood Hill	50	2
Kenmore	33	-
Kokanee	87	12
Lockwood	-28	5
Maywood Hills	11	-
Moorlands	-45	9
Ruby Bridges	-39	-
Shelton View	96	6
Sunrise	-18	1
Wellington	-38	4
Westhill	59	9
Woodin	71	-
Woodmoor	-27	-
Total	**183**	**79**

Middle School	High Forecast	2025
Canyon Park	114	4
Kenmore	69	1
Leota	103	-
Northshore	59	4
Skyview	151	4
Timbercrest	66	-
Total	**562**	**13**

High School	High Forecast	2025
Bothell	218	-
Inglemoor	117	6
North Creek	7	-
Woodinville	251	-
SAS	191	-
Innovation Lab	218	
Total	**784**	**6**

Portable Counts
Current & Post-2022 Bond Project Completion

Elementary	High Forecast	2025
Arrowhead	-35	5
Canyon Creek	1	12
Frank Love	24	14
Hollywood Hill	50	2
Kokanee	87	12
Lockwood	-28	5
Moorlands	-45	9
Shelton View	96	6
Sunrise	-18	1
Wellington	-38	4
Westhill	59	9
Total	**153**	**79**

Middle School	High Forecast	2025
Canyon Park	114	4
Kenmore	69	1
Northshore	59	4
Skyview	151	4
Total	**562**	**13**

High School	High Forecast	2025
Inglemoor	117	6
Total	**784**	**6**

Portable Counts
Current & Post-2022 Bond Project Completion

Elementary	High Forecast	2025	Scheduled 2024
Arrowhead	-35	5	65.2%
Canyon Creek	1	12	80.9%
Frank Love	24	14	87.9%
Hollywood Hill	50	2	62.5%
Kokanee	87	12	81.8%
Lockwood	-28	5	73.3%
Moorlands	-45	9	67.6%
Shelton View	96	6	91.7%
Sunrise	-18	1	65.0%
Wellington	-38	4	72.7%
Westhill	59	9	76.9%
Total	**153**	**79**	

Middle School	High Forecast	2025	Scheduled 2024
Canyon Park	114	4	70.0%
Kenmore	69	1	73.4%
Northshore	59	4	66.7%
Skyview	151	4	82.7%
Total	**562**	**13**	

High School	High Forecast	2025	Scheduled 2024
Inglemoor	117	6	67.2%
Total	**784**	**6**	

Portable Counts
Current & Post-2022 Bond Project Completion

Elementary	High Forecast	2025	Scheduled 2024	Scheduled 2023
Arrowhead	-35	5	65.2%	66.7%
Canyon Creek	1	12	80.9%	82.9%
Frank Love	24	14	87.9%	80.0%
Hollywood Hill	50	2	62.5%	72.7%
Kokanee	87	12	81.8%	75.0%
Lockwood	-28	5	73.3%	88.0%
Moorlands	-45	9	67.6%	80.0%
Shelton View	96	6	91.7%	94.4%
Sunrise	-18	1	65.0%	80.0%
Wellington	-38	4	72.7%	81.8%
Westhill	59	9	76.9%	88.9%
Total	**153**	**79**		

Middle School	High Forecast	2025	Scheduled 2024	Scheduled 2023
Canyon Park	114	4	70.0%	76.9%
Kenmore	69	1	73.4%	73.0%
Northshore	59	4	66.7%	73.3%
Skyview	151	4	82.7%	76.7%
Total	**562**	**13**		

High School	High Forecast	2025	Scheduled 2024	Scheduled 2023
Inglemoor	117	6	67.2%	66.1%
Total	**784**	**6**		

Discussion

❖ What conclusions can you draw from this data?

❖ What stands out to you from the information?

Next Meeting

Demographer's Report Preparation

Capital Bond Planning Task Force (CBPTF) Support

Meeting Schedule

Date	Time	Location
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

Thank you