

January 9, 2025

Enrollment Demographics Task Force

EDTF
2024-2025

Agenda

- Welcome and Recap
- Maltby Phase 2 – Recommendation
- Elementary Recommendation
- Closing Remarks

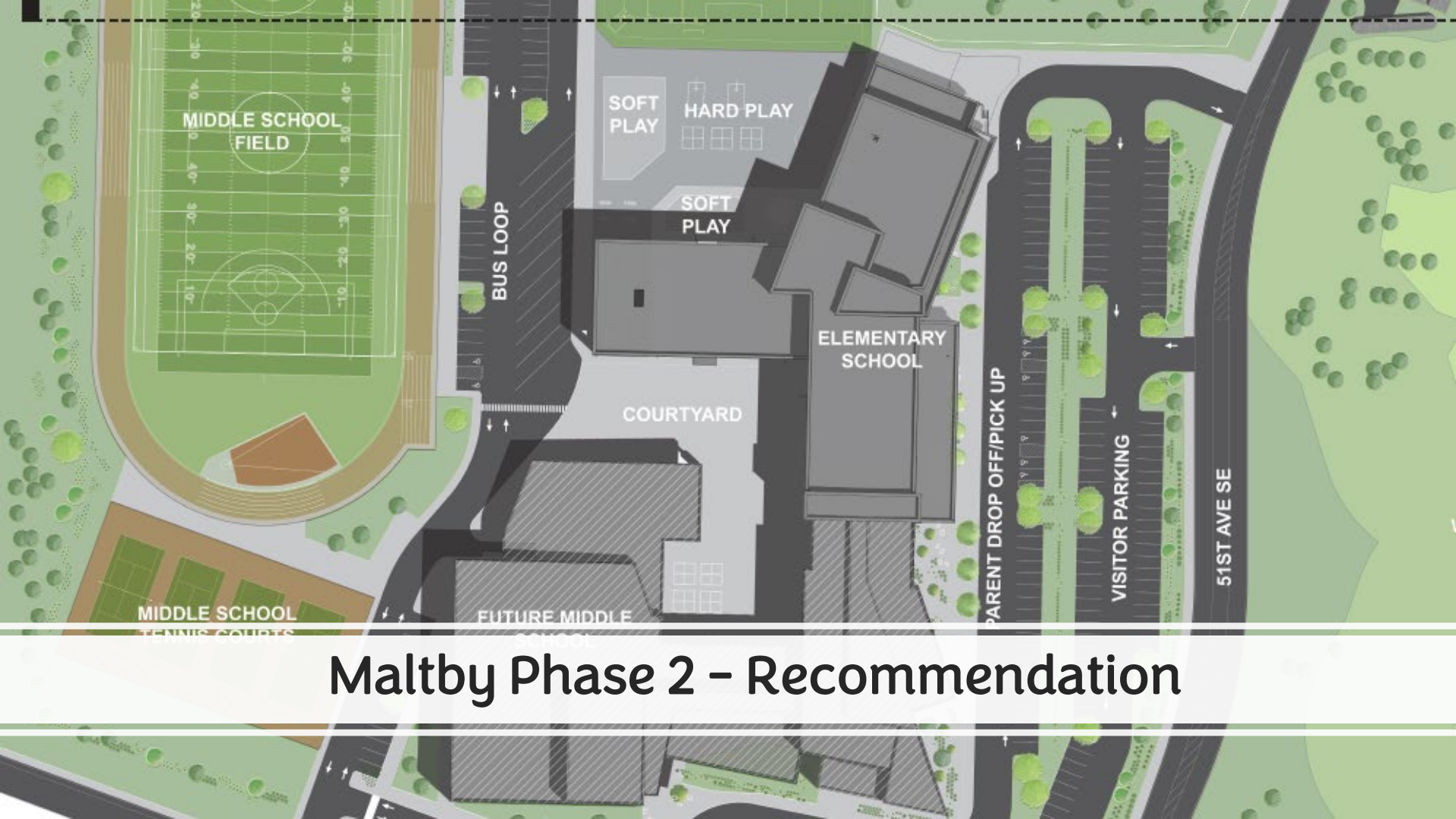
Two Goals for Recommendation



Build/No-Build
Maltby Phase 2



Replace Elementary
Portables with
Permanent Buildings



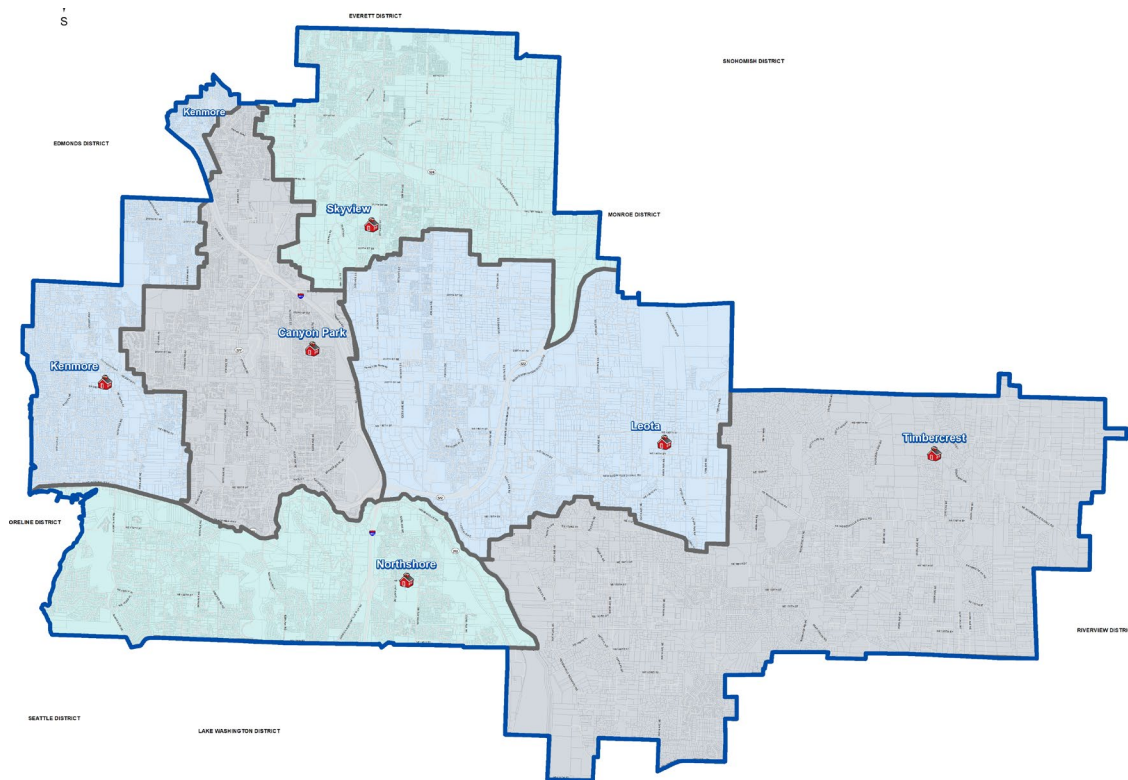
Maltby Phase 2 – Recommendation

Data Overview – Middle School

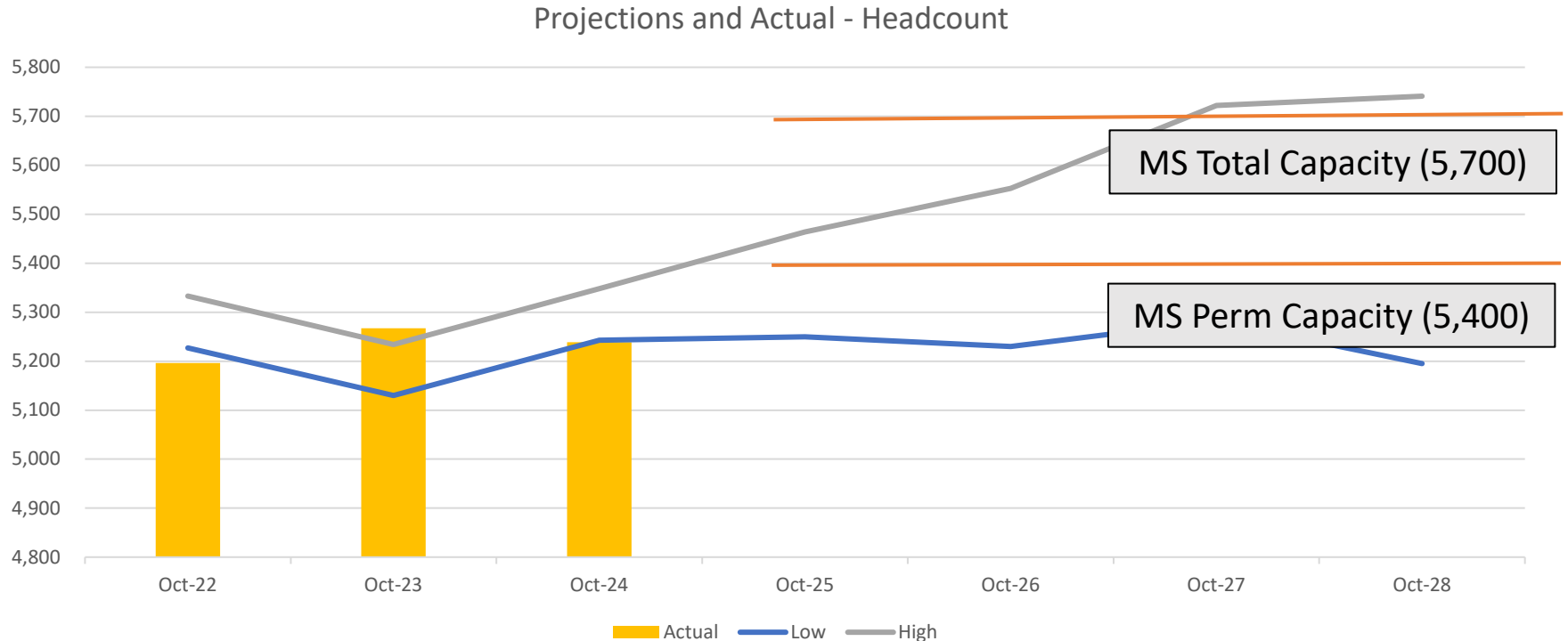
| | 2023 | 2024 | 2028 Low | 2028 High |
|----------------------|-------|-------|-------------|--------------|
| Enrollment** | 5,267 | 5,239 | 5,195 | 5,483 |
| % Utilization* | 90.0% | 89.5% | 86.5% | 95.5% |
| Permanent Classrooms | 236 | | | |
| Portable Classrooms | 20 | | | |
| Total Classrooms* | 256 | | | |
| Permanent Capacity | 5,445 | | | |
| Total Capacity | 5,736 | | | |

*2024 Usage with Classrooms for 2025

** Enrollment excludes NLO and incorporates UGA



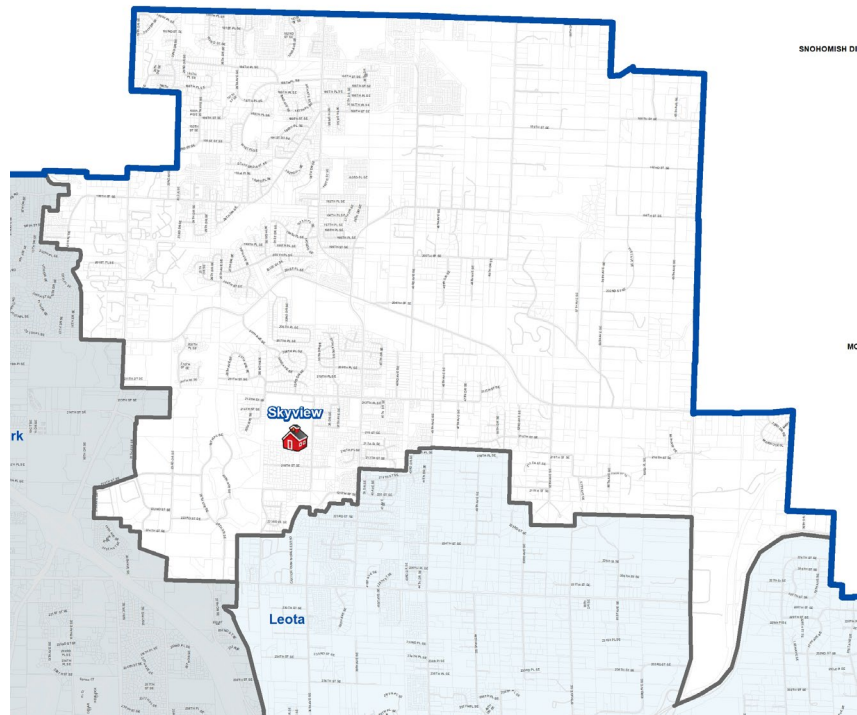
Enrollment Trends – Middle School



**Includes Alternative Learning Programs*

Skyview Middle School

| | 2023 | 2024 | 2028 Low | 2028 High |
|--|-------|--------|-------------|--------------|
| Enrollment | 1,156 | 1,216 | 1,195 | 1,359 |
| % Utilization | 95.5% | 100.5% | 98.7% | 112.3% |
| | | | | |
| Permanent Classrooms | | | 50 | |
| Portable Classrooms | | | 4 | |
| Total Classrooms | | | 54 | |
| Permanent Capacity | | | 1,120 | |
| Total Capacity | | | 1,210 | |
| UGA Projections: 41-97 students utilizing 2024 SGR | | | | |
| Portable Usage | | | | |
| PE Health | | | 2 | |
| Math | | | 1 | |
| Social Studies | | | 1 | |

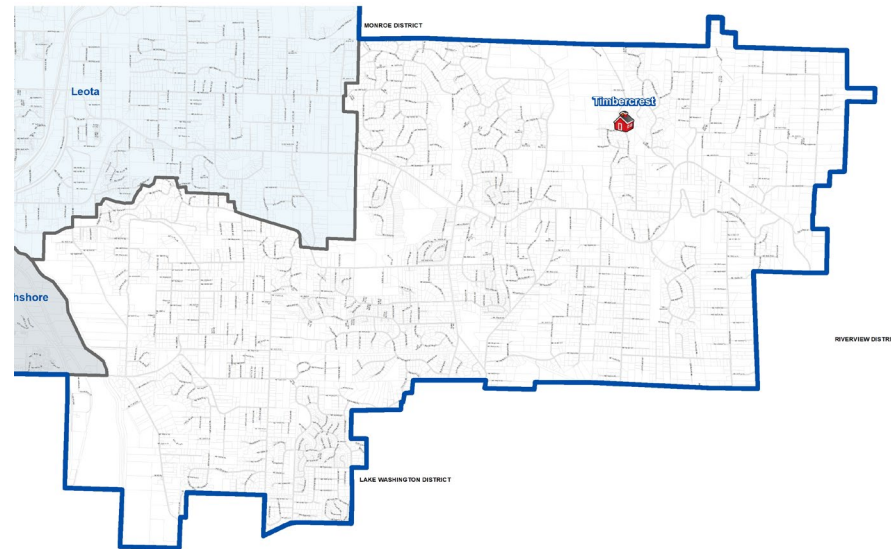


Adjacent Schools:

- Canyon Park
- Leota

Timbercrest Middle School

| | 2023 | 2024 | 2028 Low | 2028 High |
|----------------------|-------|-------|-------------|--------------|
| Enrollment | 688 | 665 | 623 | 682 |
| % Utilization | 85.3% | 82.4% | 77.2% | 84.5% |
| | | | | |
| Permanent Classrooms | 36 | | | |
| Portable Classrooms | 0 | | | |
| Total Classrooms | 36 | | | |
| Permanent Capacity | 806 | | | |
| Total Capacity | 806 | | | |
| Portable Usage | | | | |
| N/A | | | | |



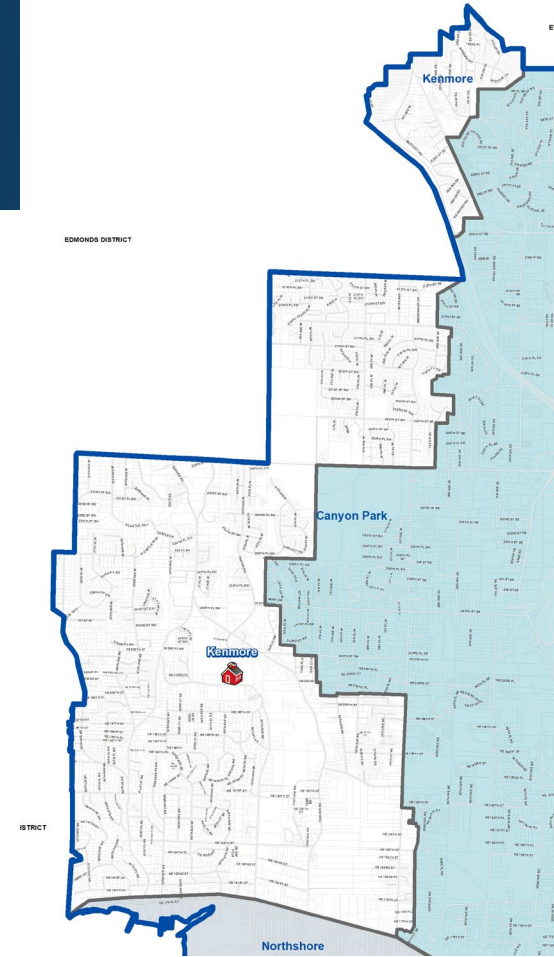
Adjacent Schools:

■ Northshore

■ Leota

Kenmore Middle School

| | 2023 | 2024 | 2028 Low | 2028 High |
|----------------------|-------|-------|-------------|--------------|
| Enrollment | 735 | 734 | 705 | 772 |
| % Utilization | 88.6% | 88.5% | 85.0% | 93.1% |
| | | | | |
| Permanent Classrooms | 36 | | | |
| Portable Classrooms | 1 | | | |
| Total Classrooms | 37 | | | |
| Permanent Capacity | 806 | | | |
| Total Capacity | 829 | | | |
| Portable Usage | | | | |
| PE Health | 1 | | | |



Adjacent Schools:

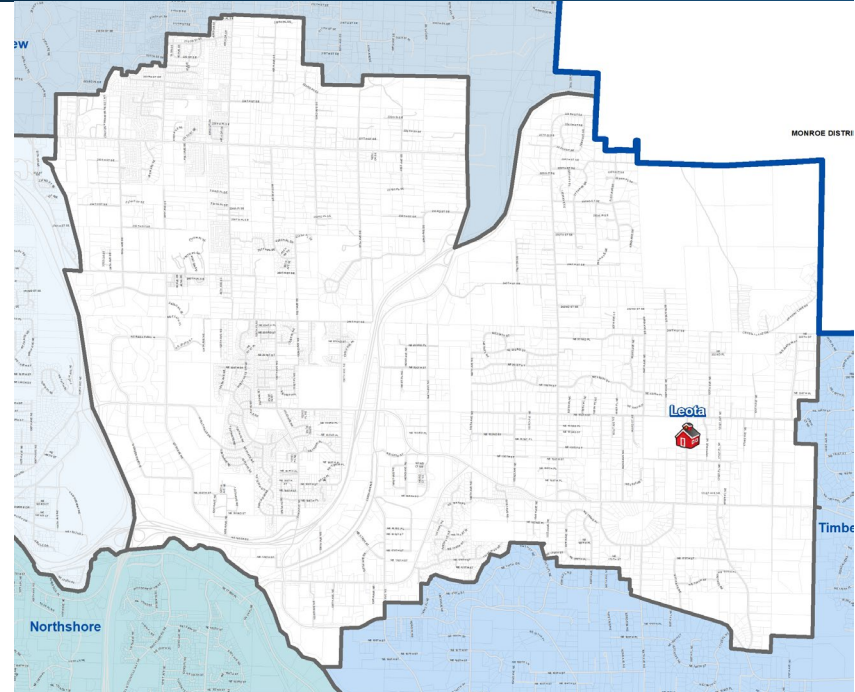
- Canyon Park
- Northshore

Leota Middle School

**2022 Bond – Phase 1: Add 29 new classrooms*

| | 2023 | 2024 | 2028 Low | 2028 High |
|---|-------|-------|-------------|--------------|
| Enrollment | 837 | 859 | 822 | 899 |
| % Utilization | 91.1% | 93.5% | 89.5% | 97.8% |
| Permanent Classrooms | | 41 | | |
| Portable Classrooms | | 0 | | |
| Total Classrooms | | 41 | | |
| Permanent Capacity* | | 918 | | |
| Total Capacity | | 918 | | |
| Portable Usage (2024 Usage with Classrooms for 2025) | | | | |
| Special Education | | 2 | | |
| PE Health | | 2 | | |
| Social Studies | | 1 | | |
| English | | 1 | | |
| Open Classroom | | 1 | | |

*

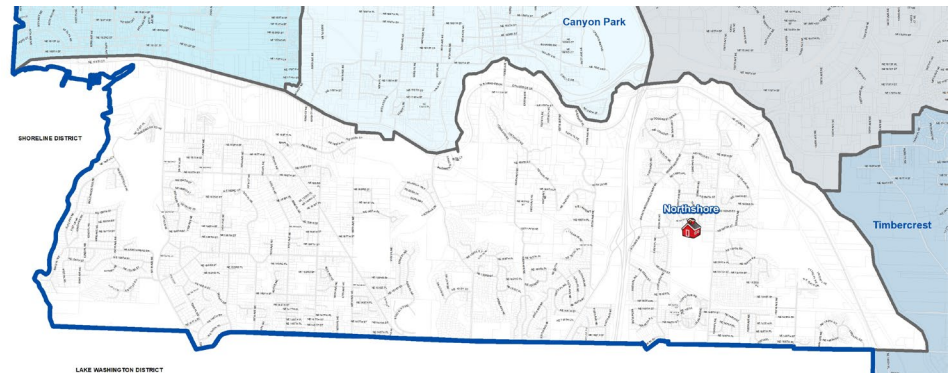


Adjacent Schools:

- Northshore
- Canyon Park
- Skyview
- Timbercrest

Northshore Middle School

| | 2023 | 2024 | 2028 Low | 2028 High |
|-----------------------|-------|-------|-------------|--------------|
| Enrollment | 845 | 755 | 731 | 799 |
| % Utilization | 87.7% | 78.3% | 75.9% | 82.9% |
| Permanent Classrooms | | 39 | | |
| Portable Classrooms | | 4 | | |
| Total Classrooms | | 43 | | |
| Permanent Capacity | | 873 | | |
| Total Capacity | | 963 | | |
| Portable Usage | | | | |
| Special Education | | 1 | | |
| Social Studies | | 1 | | |
| Advisory | | 1 | | |
| Open Classroom | | 1 | | |

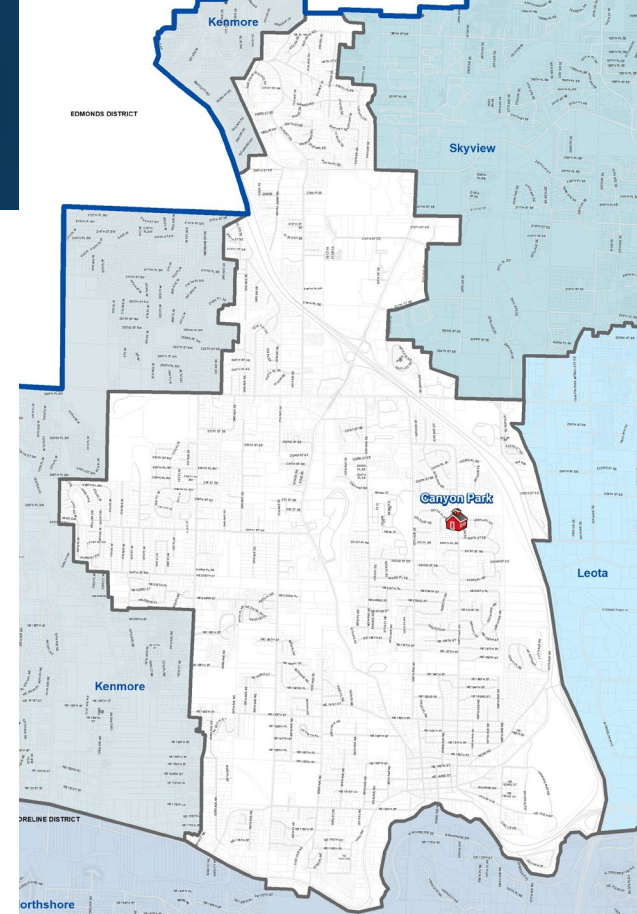


Adjacent Schools:

- Kenmore
- Canyon Park
- Leota
- Timbercrest

Canyon Park Middle School

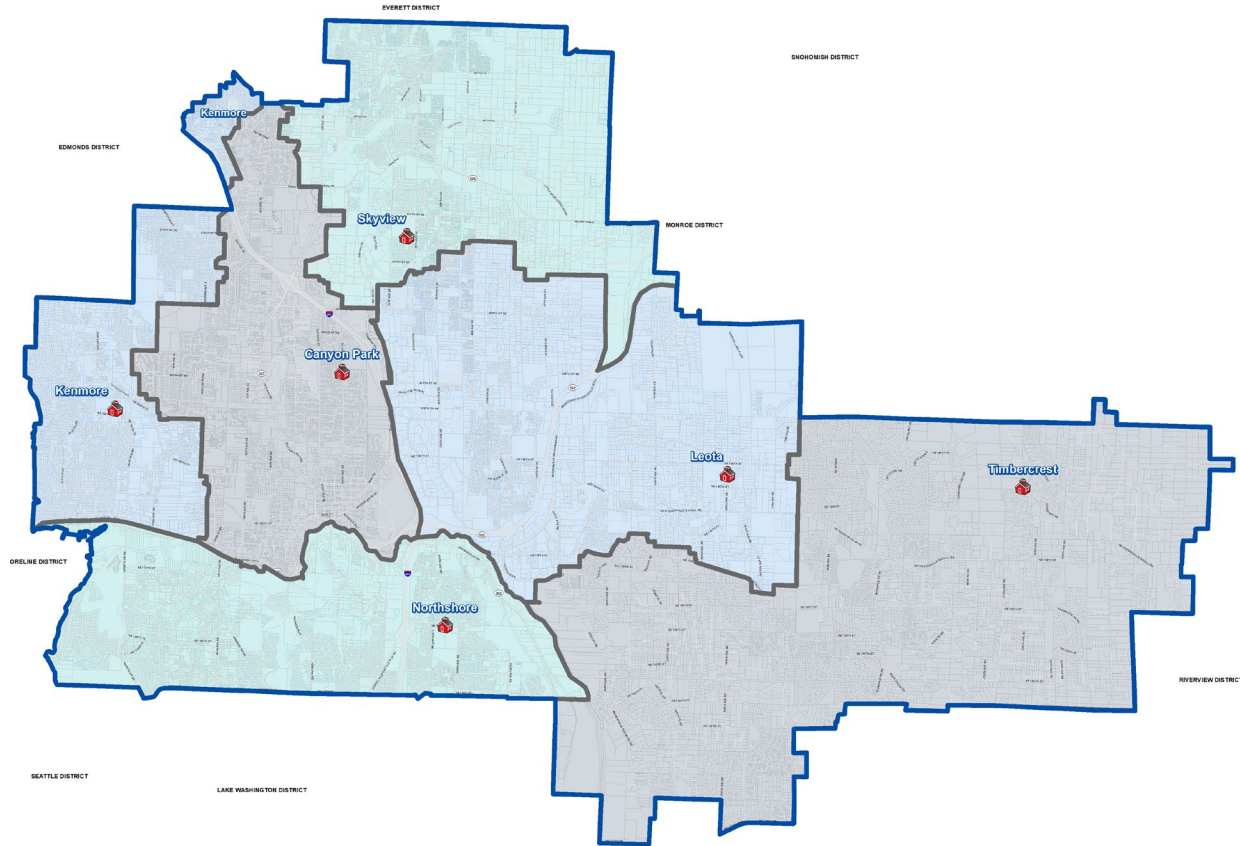
| | 2023 | 2024 | 2028 Low | 2028 High |
|-----------------------|-------|-------|-------------|--------------|
| Enrollment | 904 | 907 | 888 | 972 |
| % Utilization | 89.6% | 89.9% | 88.1% | 96.4% |
| Permanent Classrooms | | 41 | | |
| Portable Classrooms | | 4 | | |
| Total Classrooms | | 45 | | |
| Permanent Capacity | | 918 | | |
| Total Capacity | | 1,008 | | |
| Portable Usage | | | | |
| Special Education | | 2 | | |
| PE Health | | 2 | | |



Adjacent Schools:

- Northshore
- Kenmore
- Skyview
- Leota

Middle School Boundary



Middle School - Data

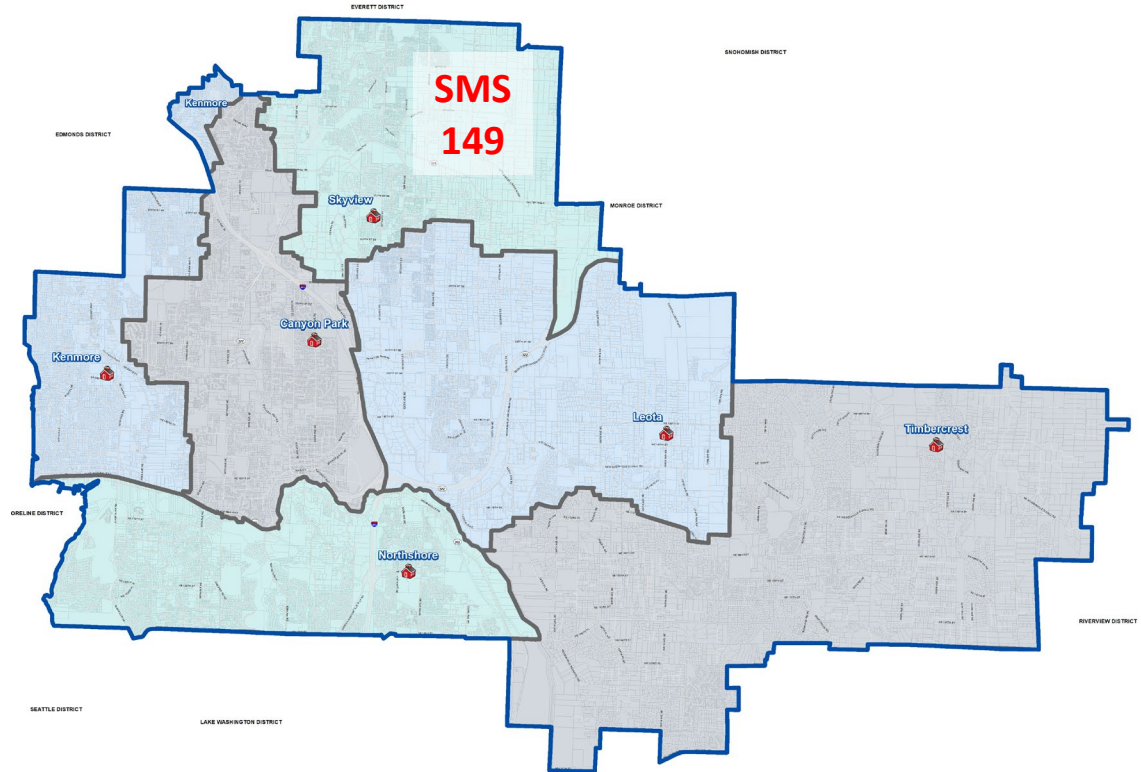
High Forecast – October 2028

| | Canyon Park | Kenmore | Leota | Northshore | Skyview | Timbercrest |
|-------------------------|-------------|---------|-------|------------|---------|-------------|
| 2028 Projections (High) | 972 | 772 | 899 | 799 | 1,359 | 682 |
| Permanent Capacity | 918 | 806 | 918 | 873 | 1,120 | 806 |
| % Utilization | 106% | 96% | 98% | 92% | 121% | 85% |
| Over / Under Capacity | 54 | 34 | 19 | 74 | 239 | 124 |
| Total Capacity | 1,008 | 829 | 918 | 963 | 1,210 | 806 |
| % Utilization | 96% | 93% | 97% | 82% | 112% | 84% |
| Over / Under Capacity | 36 | 57 | 19 | 164 | 149 | 124 |

Middle School Boundaries

High Forecast
October 2028

Over / Under Capacity



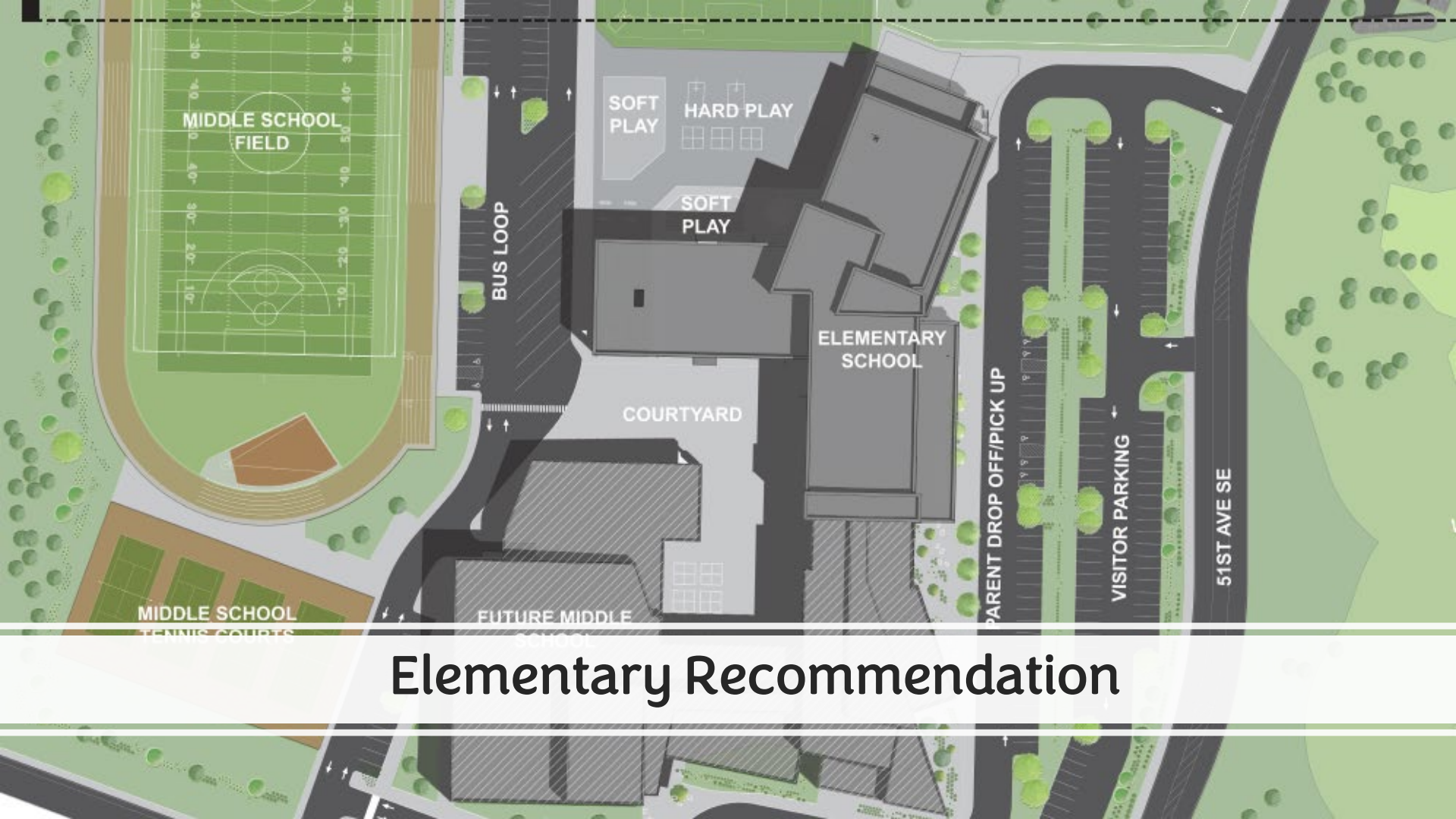
Breakout Session

Discussion and Report Back

Poll

Should EDTF make the recommendation to build Maltby Phase 2 Middle School in the 2026 Bond?

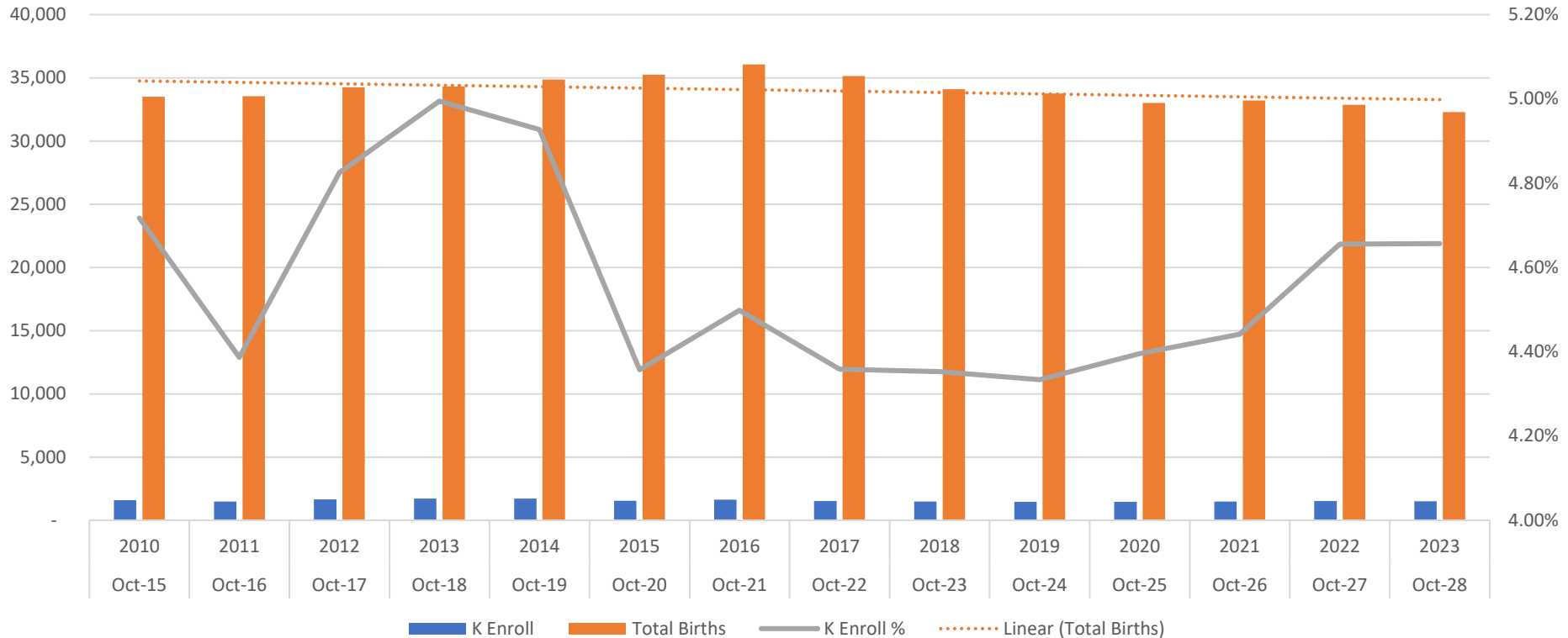
- Yes
- No



Elementary Recommendation

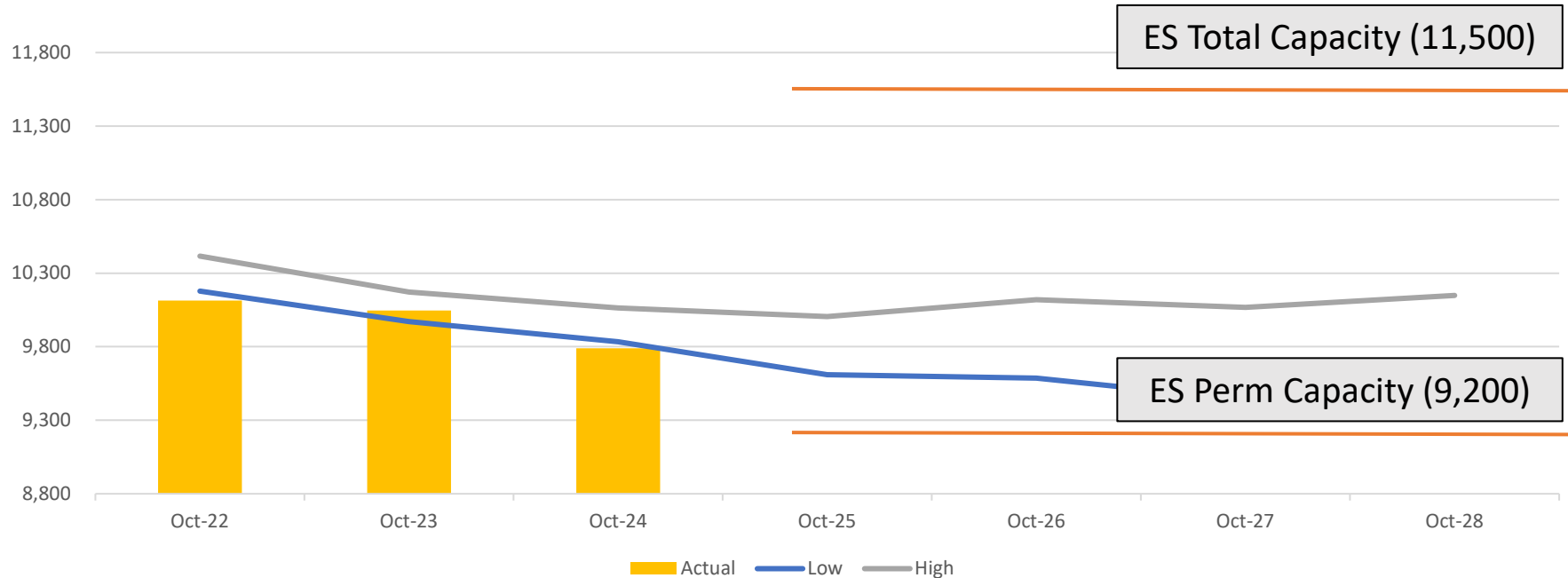
Enrollment Trends - Elementary

Kindergarten Enrollment to King/Snohomish Births



Enrollment Trends - Elementary

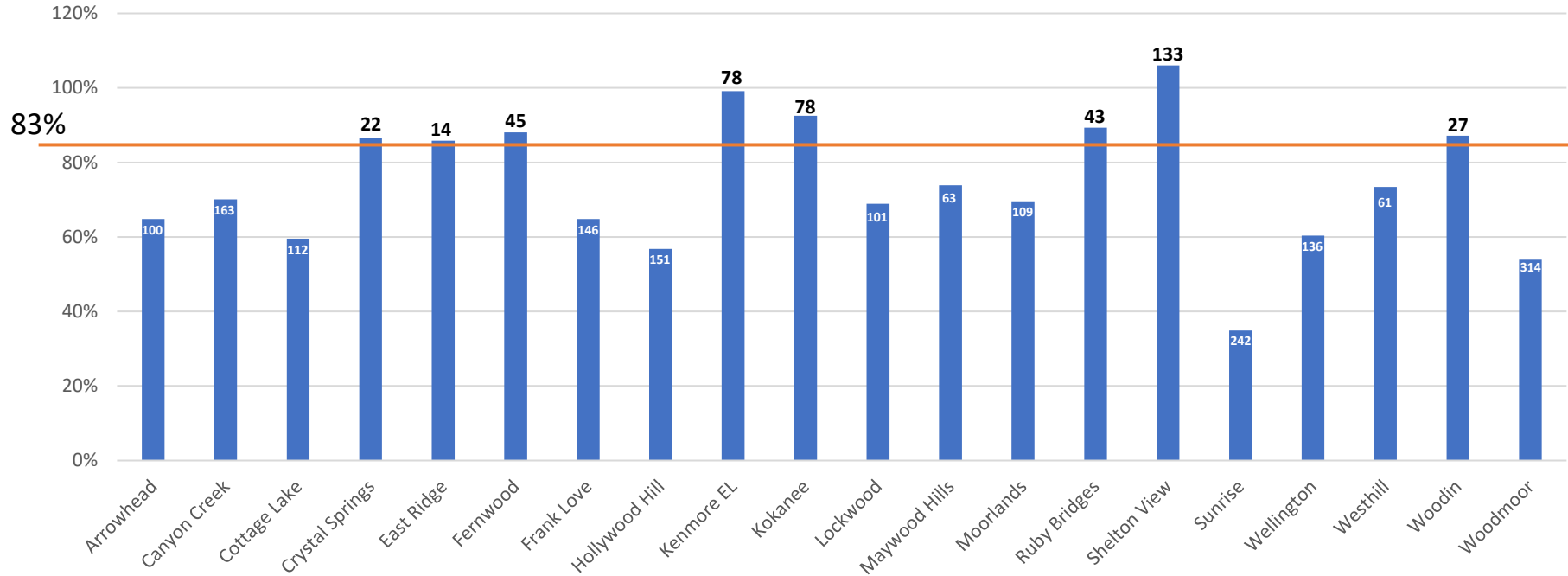
Projections and Actuals - Headcount



**Includes Alternative Learning Programs*

Elementary Capacity

Enrollment 2028 - High vs % of Total Capacity



Elementary Portable Counts

| 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 | | |

Elementary Schools with no Portables

2025 Zero Portable Count

- ✓ Cottage Lake
- ✓ East Ridge
- ✓ Ruby Bridges
- ✓ Woodmoor

Following Completion of 2022 Growth Projects Zero Portable Count

- ✓ Crystal Springs
- ✓ Fernwood
- ✓ Kenmore
- ✓ Maywood Hills
- ✓ Woodin

Schools with Portables - 2025

2024 Usage

| Schools | Current # Portables | K-5 | SPED | Music | Day Care | OT/PT | LC/SLP/ELL/LAP | PRE-K | OTH / DIST |
|----------------|---------------------|-----------|----------|----------|-----------|----------|----------------|----------|------------|
| Arrowhead | 5 | 2 | 1 | - | 1 | - | - | 1 | - |
| Canyon Creek | 12 | 7 | - | - | - | 1 | 3 | - | 1 |
| Frank Love | 14 | 6 | 1 | 1 | 1 | 2 | 1 | - | 2 |
| Hollywood Hill | 2 | - | - | - | 1 | - | - | - | 1 |
| Kokanee | 12 | 11 | - | - | - | 1 | - | - | - |
| Lockwood | 5 | - | - | 1 | 1 | 1 | 1 | - | 1 |
| Moorlands | 9 | 2 | - | - | 2 | - | 2 | - | 3 |
| Shelton View | 6 | 4 | - | 1 | 1 | - | - | - | - |
| Sunrise | 2 | - | - | 1 | 1 | - | - | - | - |
| Wellington | 3 | 1 | - | - | 2 | - | - | - | - |
| Westhill | 9 | 3 | - | - | 1 | 1 | 2 | - | 2 |
| Total | 78 | 36 | 2 | 3 | 11 | 6 | 9 | 1 | 9 |

Frank Love Elementary

14 Portables

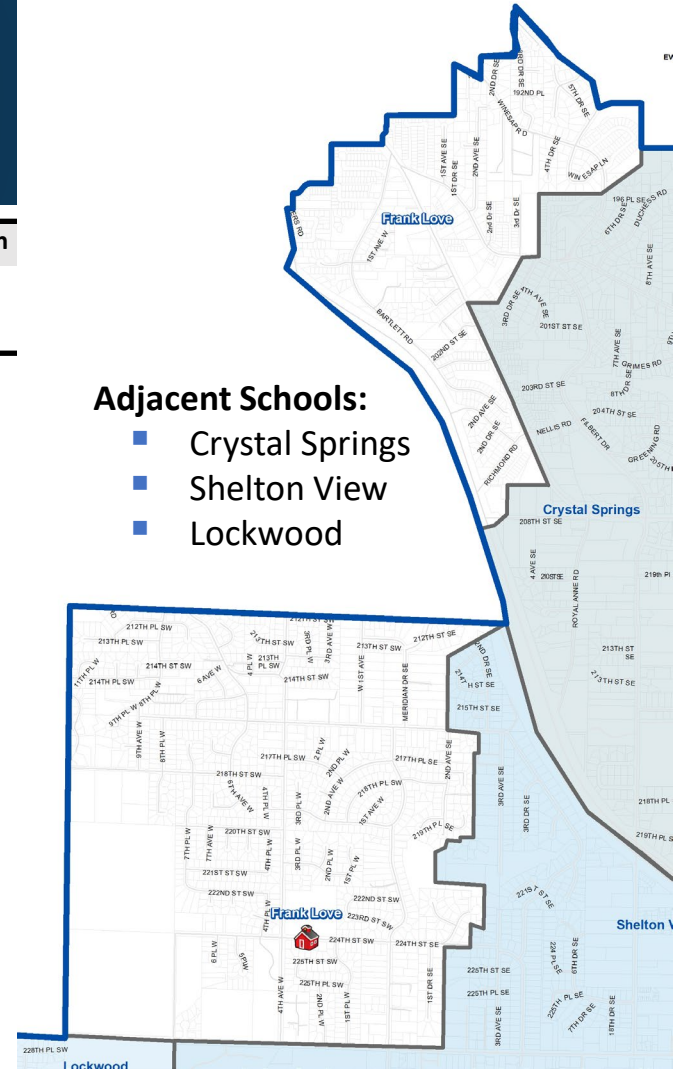
| | 2023 | 2024 | 2028 Low | 2028 High |
|---------------|-------|-------|----------|-----------|
| Enrollment | 512 | 493 | 494 | 531 |
| % Utilization | 75.6% | 72.8% | 72.9% | 78.4% |

| | |
|----------------------|-----|
| Permanent Classrooms | 20 |
| Portable Classrooms | 14 |
| Total Classrooms | 34 |
| Permanent Capacity | 398 |
| Total Capacity | 677 |

| Portable Usage | |
|--|---|
| 4 th Grade | 3 |
| 5 th Grade | 2 |
| OT/PT | 2 |
| 4 th /5 th Grade | 1 |
| Special Ed | 1 |
| Learning Center | 1 |
| Music overload | 1 |
| Day Care | 1 |
| PTA/Art/ Champions overflow | 1 |
| Flex / Testing / Audiology | 1 |

Adjacent Schools:

- Crystal Springs
- Shelton View
- Lockwood



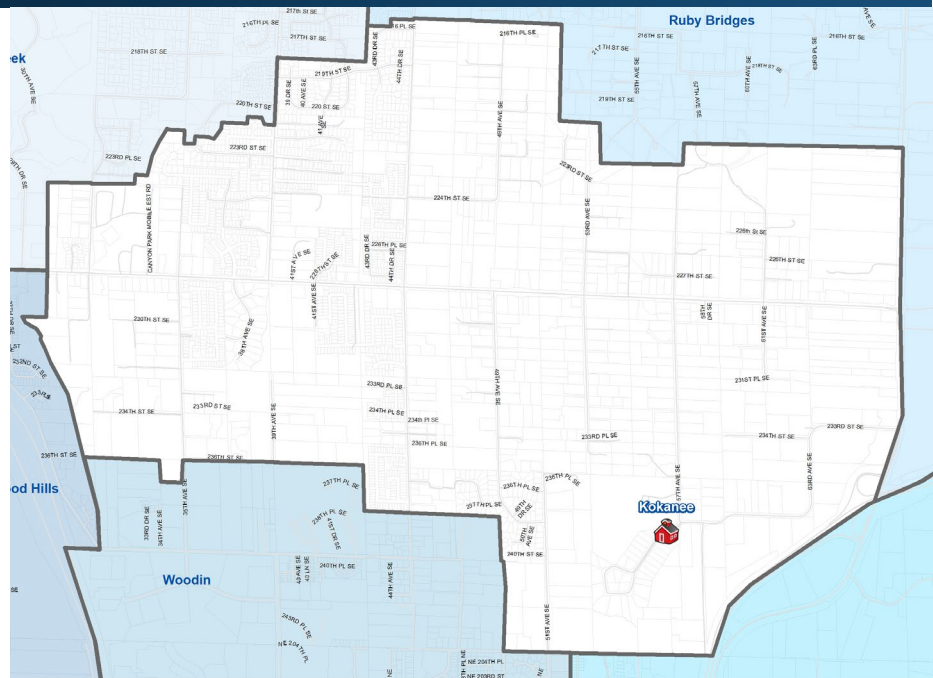
Kokanee Elementary

12 Portables

| | 2023 | 2024 | 2028 Low | 2028 High |
|---------------|-------|-------|----------|-----------|
| Enrollment | 662 | 651 | 702 | 755 |
| % Utilization | 97.7% | 96.1% | 103.6% | 111.5% |

| | |
|----------------------|-----|
| Permanent Classrooms | 22 |
| Portable Classrooms | 12 |
| Total Classrooms | 34 |
| Permanent Capacity | 438 |
| Total Capacity | 677 |

| Portable Usage | |
|-----------------------|---|
| 4 th Grade | 4 |
| 5 th Grade | 4 |
| 3 rd Grade | 2 |
| 2 nd Grade | 1 |
| OT/PT | 1 |



Adjacent Schools:

- Ruby Bridges ES
- Canyon Creek ES
- Maywood Hills ES
- Woodin ES
- Wellington ES

Shelton View Elementary

6 Portables

| | 2023 | 2024 | 2028 Low | 2028 High |
|---------------|--------|--------|----------|-----------|
| Enrollment | 511 | 513 | 569 | 611 |
| % Utilization | 106.9% | 107.3% | 119.0% | 127.8% |

Permanent Classrooms 18

Portable Classrooms 6

Total Classrooms 24

Permanent Capacity 358

Total Capacity 478

Portable Usage

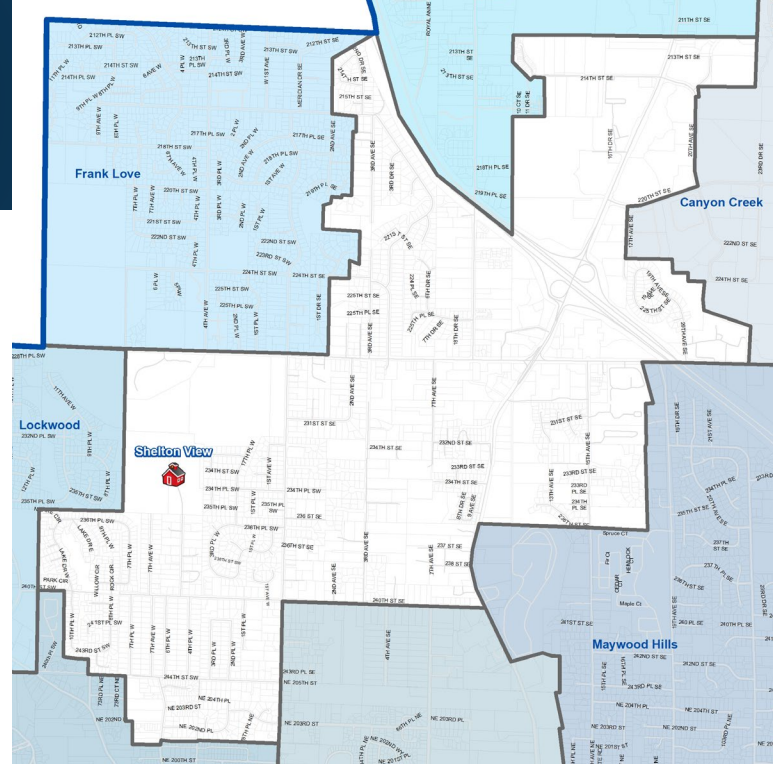
4th / 5th Grade 2

5th Grade 1

2nd Grade 1

Music overload 1

Day Care 1



Adjacent Schools:

- Lockwood
- Kenmore
- Westhill
- Maywood Hills
- Canyon Creek
- Crystal Springs
- Frank Love

Westhill Elementary

9 Portables

| | 2023 | 2024 | 2028 Low | 2028 High |
|---------------|-------|-------|----------|-----------|
| Enrollment | 413 | 419 | 443 | 476 |
| % Utilization | 76.8% | 77.9% | 82.4% | 88.5% |

| | |
|----------------------|-----|
| Permanent Classrooms | 18 |
| Portable Classrooms | 9 |
| Total Classrooms* | 27 |
| Permanent Capacity | 358 |
| Total Capacity | 537 |

| Portable Usage* | |
|--------------------------------------|---|
| 4 th Grade | 2 |
| 2 nd Grade | 1 |
| Day Care | 1 |
| Speech Lang Path | 1 |
| English Lang. Learners | 1 |
| District Use - used by ECC | 1 |
| Used for 4 th Grade HiCap | 1 |

*2024 Usage with Classrooms for 2025



Adjacent Schools:

- Shelton View
- Kenmore
- Maywood Hills
- Arrowhead
- Moorlands
- Woodmoor

Moorlands Elementary

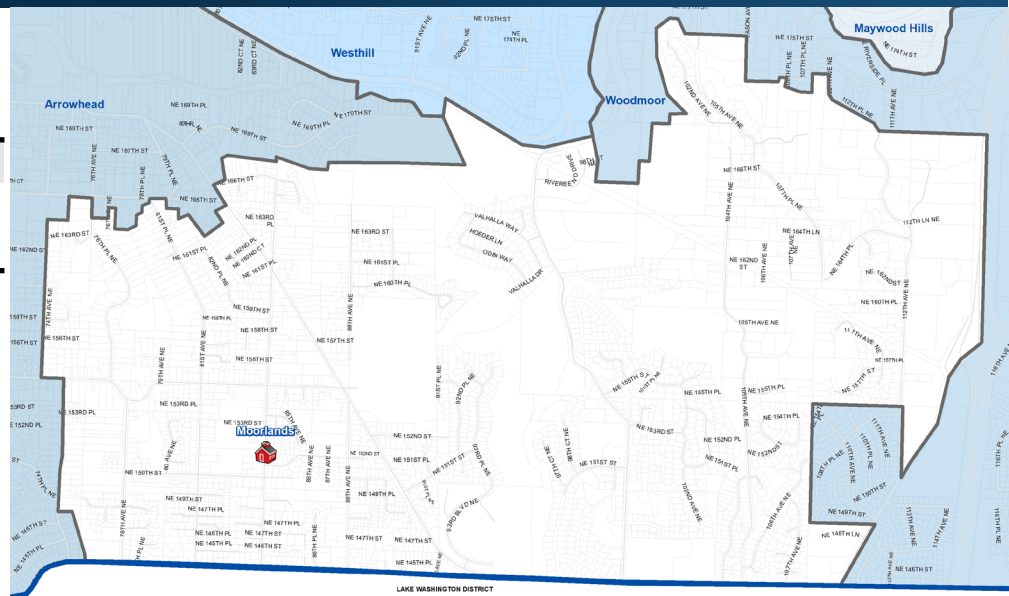
9 Portables

| | 2023 | 2024 | 2028 Low | 2028 High |
|---------------|-------|-------|----------|-----------|
| Enrollment | 609 | 577 | 526 | 568 |
| % Utilization | 89.9% | 85.2% | 77.7% | 83.9% |

| | |
|----------------------|-----|
| Permanent Classrooms | 25 |
| Portable Classrooms | 9 |
| Total Classrooms | 34 |
| Permanent Capacity | 498 |
| Total Capacity | 677 |

Portable Usage*

| | |
|-----------------------------|---|
| 5 th Grade | 2 |
| Day Care | 2 |
| District Use (band storage) | 2 |
| English Lang. Learners | 1 |
| LAP | 1 |
| Pantry | 1 |



Adjacent Schools:

- Arrowhead
- Westhill
- Woodmoor

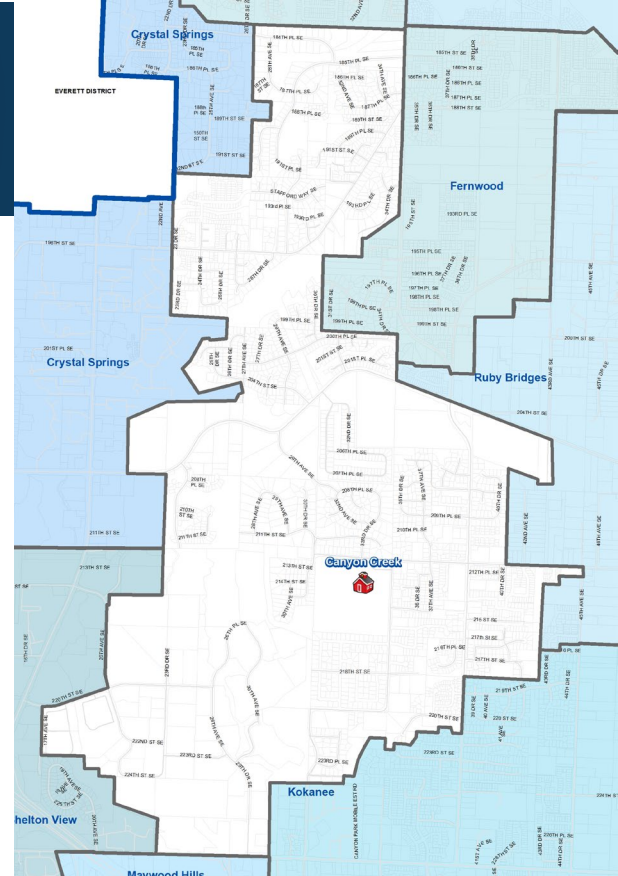
Canyon Creek Elementary

12 Portables

| | 2023 | 2024 | 2028 Low | 2028 High |
|---------------|-------|-------|----------|-----------|
| Enrollment | 920 | 866 | 828 | 892 |
| % Utilization | 87.1% | 82.0% | 78.4% | 84.5% |

| | |
|----------------------|-------|
| Permanent Classrooms | 41 |
| Portable Classrooms | 12 |
| Total Classrooms* | 53 |
| Permanent Capacity | 816 |
| Total Capacity | 1,055 |

| Portable Usage* | |
|-----------------------|---|
| Open Classrooms | 4 |
| 3 rd Grade | 3 |
| SLP | 2 |
| OT/PT | 1 |
| LAP | 1 |
| Storage | 1 |



Adjacent Schools:

- Crystal Springs
- Kokanee
- Shelton View
- Ruby Bridges
- Maywood Hills
- Fernwood

Fernwood Elementary

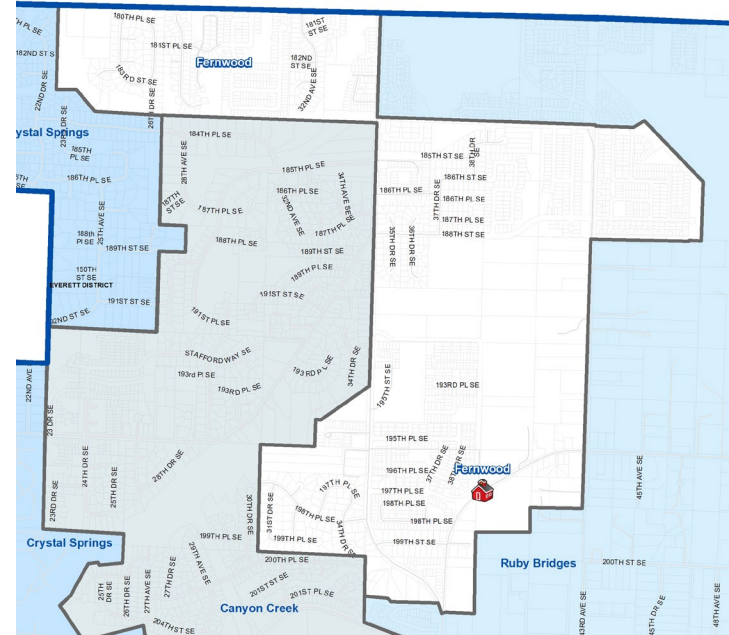
Impact of Urban Growth Area Expansion

| | 2023 | 2024 | 2028 Low | 2028 High |
|------------------------------|--------|-------|----------|-----------|
| Enrollment | 739 | 715 | 707 | 782 |
| % Utilization | 100.3% | 97.0% | 95.9% | 106.1% |
| | | | | |
| Permanent Classrooms | 37 | | | |
| Portable Classrooms | 0 | | | |
| Total Classrooms* | 37 | | | |
| Permanent Capacity | 737 | | | |
| Total Capacity | 737 | | | |
| Portable Usage* | | | | |
| 4th Grade | 4 | | | |
| 5th Grade | 4 | | | |
| Music overload | 2 | | | |
| Small Group / Flex / Sensory | 2 | | | |
| Science Lab | 1 | | | |
| Small Group / Conference | 1 | | | |
| Counselors | 1 | | | |

*2024 Usage with Classrooms for 2025

**Utilizing 2024 SGR

UGA Projections:
140-266 students
split between
Fernwood & Ruby
Bridges**



Adjacent Schools:

- Ruby Bridges
- Canyon Creek
- Crystal Springs

Ruby Bridges Elementary

Impact of Urban Growth Area Expansion

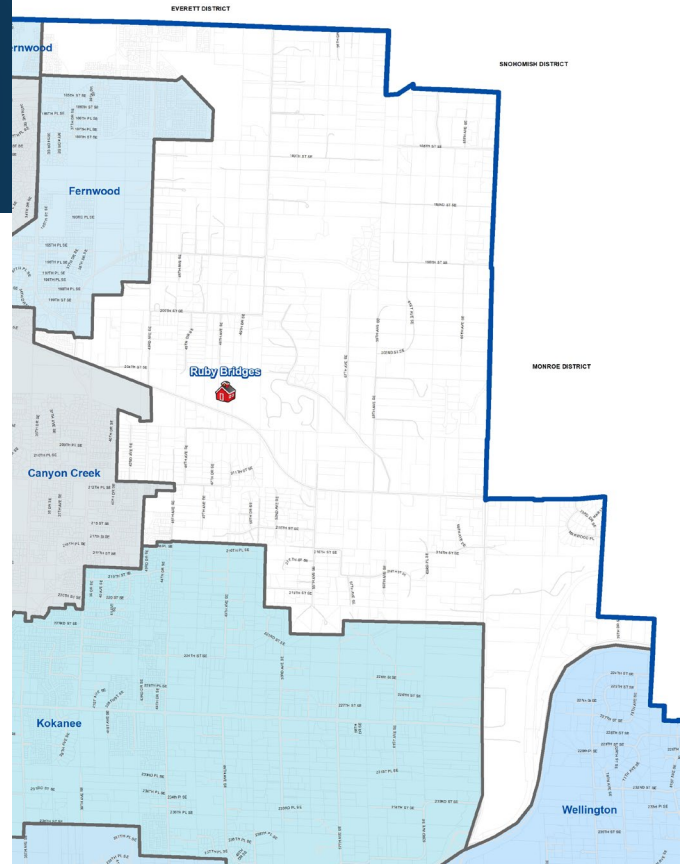
| | 2023 | 2024 | 2028 Low | 2028 High |
|---------------|-------|-------|----------|-----------|
| Enrollment | 480 | 502 | 516 | 643 |
| % Utilization | 80.3% | 84.0% | 86.3% | 107.6% |

| | |
|----------------------|-----|
| Permanent Classrooms | 30 |
| Portable Classrooms | 0 |
| Total Classrooms* | 27 |
| Permanent Capacity | 597 |
| Total Capacity | 597 |
| Portable Usage | |
| N/A | |

UGA Projections:
140-266 students
split between
Fernwood & Ruby
Bridges**

*2024 Usage with Classrooms for 2025

**Utilizing 2024 SGR



Adjacent Schools:

- Fernwood
- Canyon Creek
- Kokanee ES
- Wellington ES

Elementary School - Data

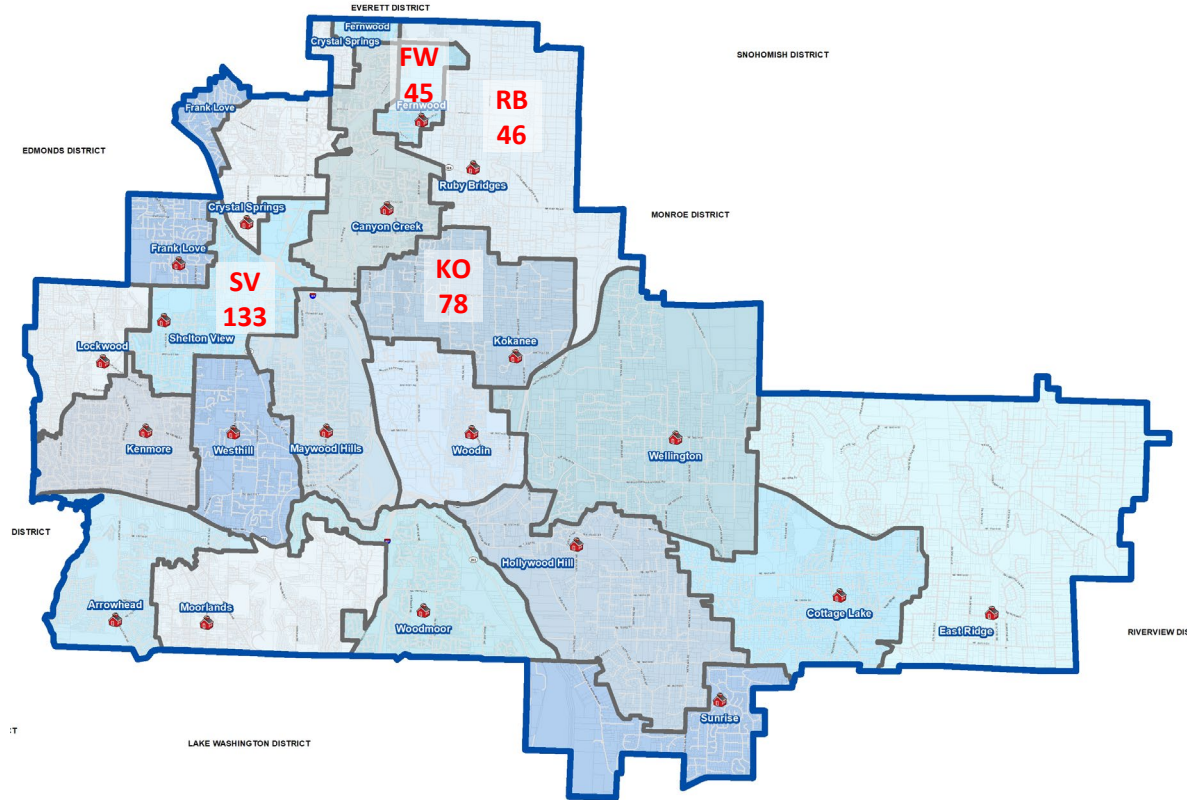
High Forecast – October 2028

| | CC | FW | FL | KO | MO | RB | SV | WH |
|-------------------------|-------|--------|-------|--------|-------|--------|--------|-------|
| 2028 Projections (High) | 892 | 782 | 531 | 755 | 568 | 643 | 611 | 476 |
| Permanent Capacity | 816 | 737 | 398 | 438 | 498 | 597 | 358 | 358 |
| % Utilization | 109% | 106% | 133% | 172% | 114% | 108% | 171% | 133% |
| Over / Under Capacity | 76 | 45 | 133 | 317 | 70 | 46 | 253 | 118 |
| Total Capacity | 1,055 | 737 | 677 | 677 | 677 | 597 | 478 | 537 |
| % Utilization | 84.5% | 106.1% | 78.4% | 111.5% | 83.9% | 107.7% | 127.8% | 88.6% |
| Over / Under Capacity | 163 | 45 | 146 | 78 | 109 | 46 | 133 | 61 |

Elementary School Boundaries

High Forecast
October 2028

Over / Under Capacity



Breakout Session

Discussion and Report Back

Poll

Should EDTF make a recommendation to build permanent space to replace Elementary School portables for the 2026 Bond?

- Yes
- No

Poll

Which Elementary Schools should be recommended for to the 2026 Bond?

Meeting Schedule

| Date | Time | Location |
|---------------|-----------------|--------------|
| 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