

February 13, 2025

Enrollment Demographics Task Force

EDTF
2024-2025

Agenda

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

Two Goals for Recommendation



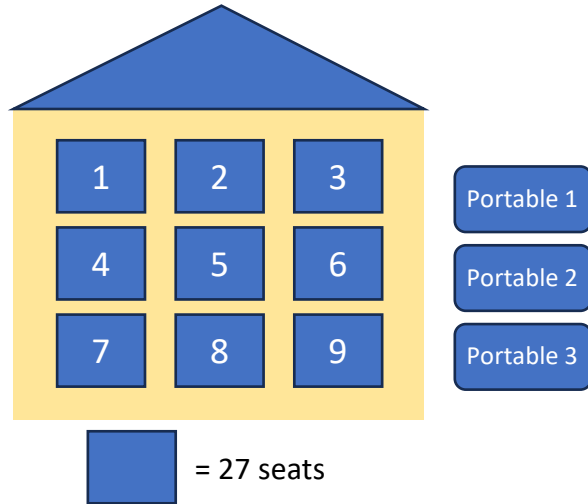
Build/No-Build
Maltby Phase 2



Replace Elementary
Portables with
Permanent Buildings

Data Definitions

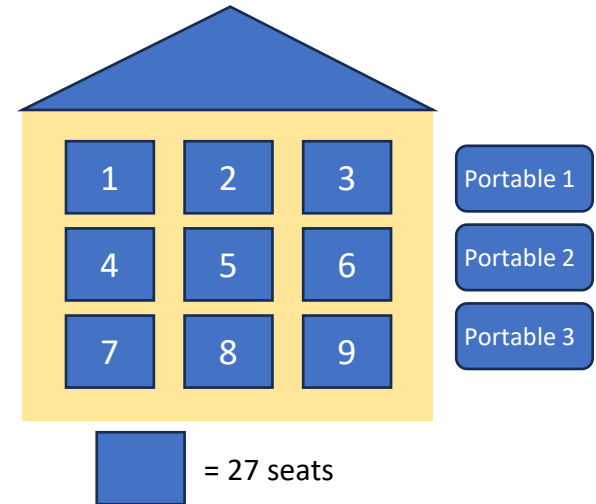
- **Permanent Capacity** is the number of seats available without including portables.



9 classrooms X 27 seats = 243 seats

Permanent capacity = 243 seats

- **Ideal Capacity** is 83-87% of both permanent seats and portable seats.



[9 classrooms + 3 portables] X 27 seats = 324 seats

Ideal capacity = 324 seats X 85% = 276 seats

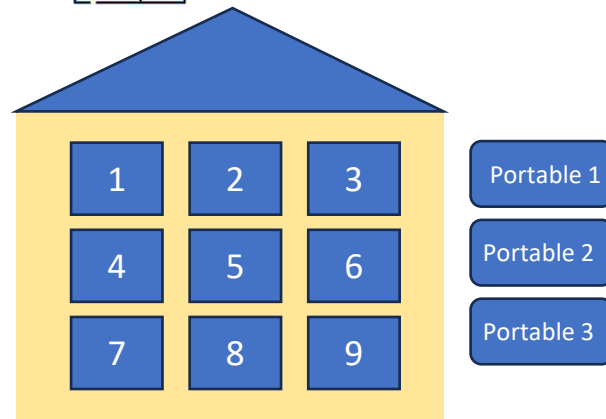
Data Definitions

- **Ideal Utilization** is Enrollment divided by Ideal Capacity and provides a figure for how full a building is. Ideal Utilization is out of 100.
- Note: Current enrollment numbers exclude Northshore Learning Options (NLO) and include additional enrollment anticipated by the Urban Growth Area (UGA) expansion.

Example

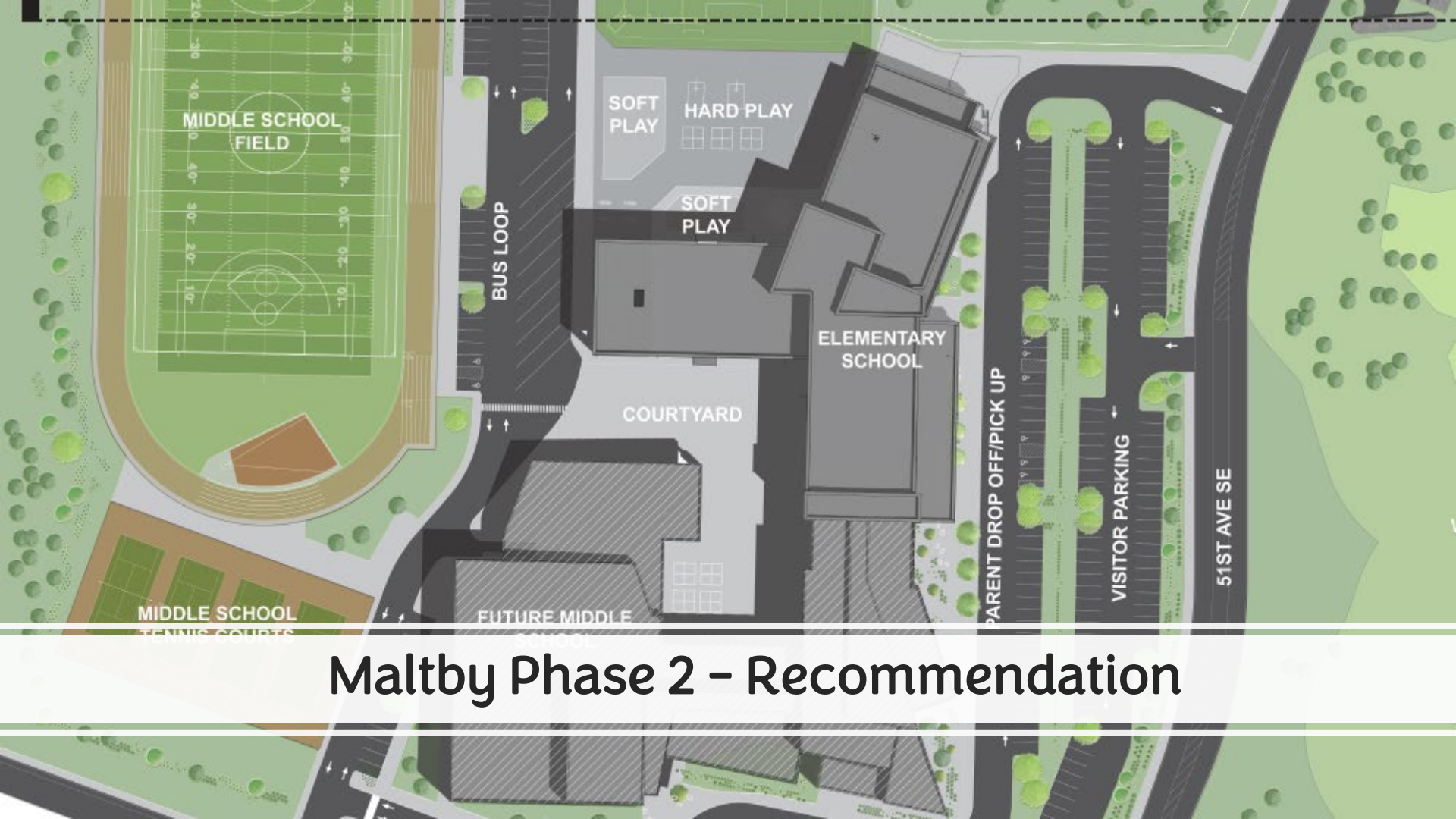


Enrollment = 240 students



Ideal capacity = 324 seats X 85% = **276 seats**

Ideal utilization = 240 / 276 = **87% utilization**



Maltby Phase 2 - Recommendation

Middle School Data

High Projection

	Canyon Park	Kenmore	Leota	Northshore	Skyview*	Timbercrest	Total
2028 Projections (High)	972	772	899	799	1359	682	5483
Ideal Capacity	1032	849	940	986	1239	826	5872
Ideal Utilization	94%	91%	96%	81%	110%	83%	93%
Over / Under Ideal Capacity	60	77	41	187	120	144	389

Low Projection

	Canyon Park	Kenmore	Leota	Northshore	Skyview*	Timbercrest	Total
2028 Projections (Low)	888	705	822	731	1195	623	4964
Ideal Capacity	1032	849	940	986	1239	826	5872
Ideal Utilization	86%	83%	87%	74%	96%	75%	84%
Over / Under Ideal Capacity	144	144	118	255	44	203	908

*Includes projected UGA forecast

Middle School Capacity Forecast

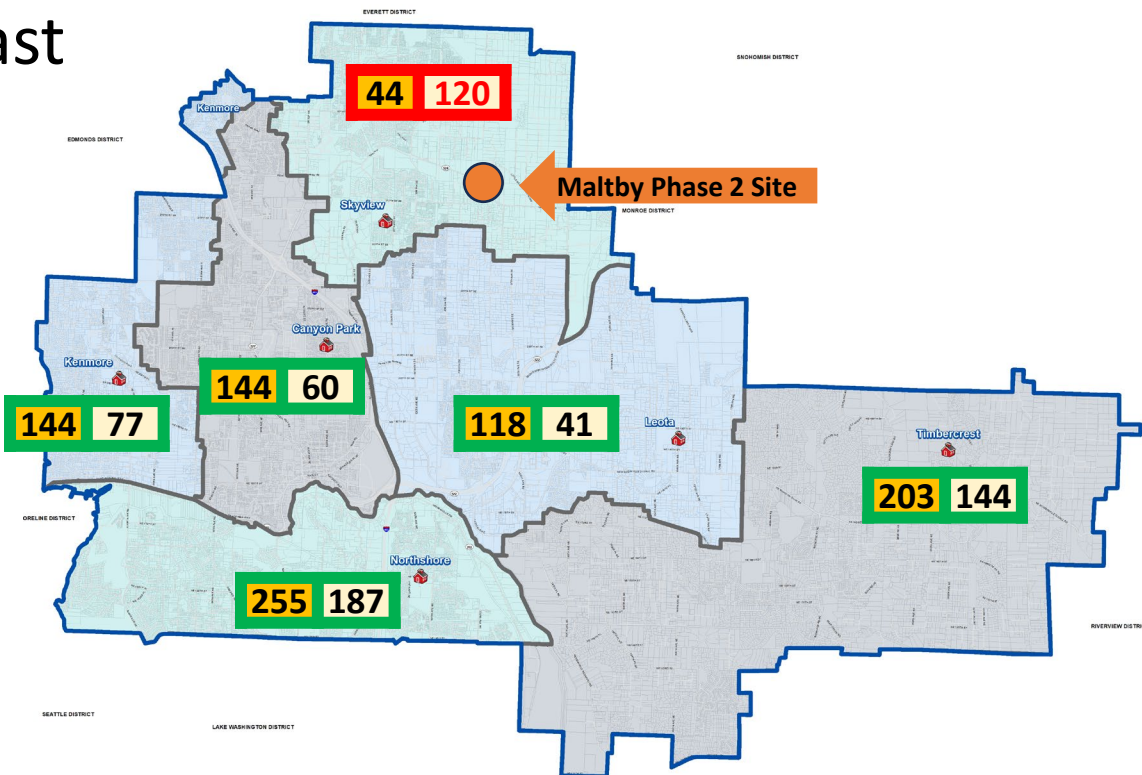
October 2028 Forecast

Over / Under Ideal Capacity

2028 Low Forecast	2028 High Forecast
144	77
144	60
118	41
255	187
203	144

Red outline indicates over ideal capacity

Green outline indicates within ideal capacity



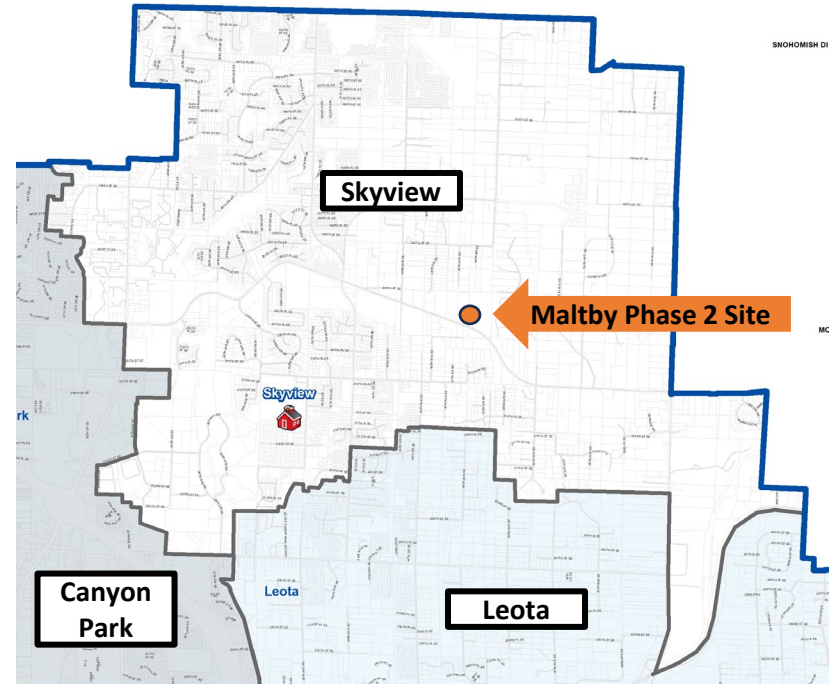
Skyview Middle School

Enrollment, Capacity & Utilization

	2021	2022	2023	2024	2028 Low	2028 High
Enrollment	1148	1158	1156	1216	1195*	1359*
Ideal Capacity	1239	1239	1239	1239	1239	1239
Ideal Utilization	93%	93%	93%	98%	96%	110%
Over/Under Ideal Capacity	91	81	83	23	44	120

Permanent & Portable Classrooms

- 50 permanent classrooms
- 4 portables used for PE/Health, Math & Social Studies



**Includes projected UGA forecast*

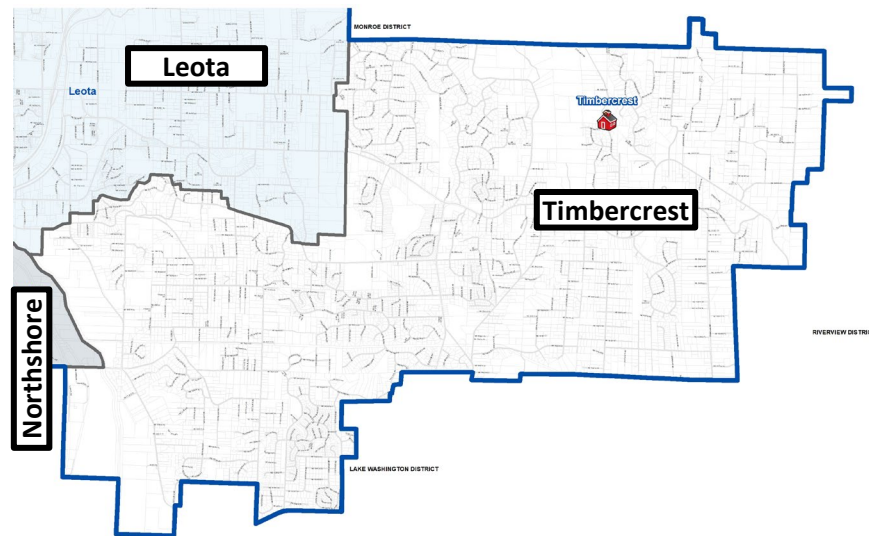
Timbercrest Middle School

Enrollment, Capacity & Utilization

	2021	2022	2023	2024	2028 Low	2028 High
Enrollment	716	661	688	665	623	682
Ideal Capacity	826	826	826	826	826	826
Ideal Utilization	86%	80%	83%	80%	75%	82%
Over/Under Ideal Capacity	110	165	138	161	203	144

Permanent & Portable Classrooms

- 36 permanent classrooms
- No portables



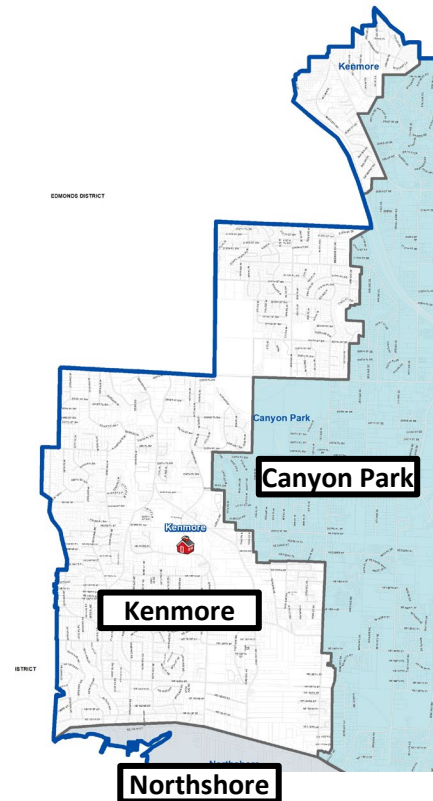
Kenmore Middle School

Enrollment, Capacity & Utilization

	2021	2022	2023	2024	2028 Low	2028 High
Enrollment	725	721	735	734	705	772
Ideal Capacity	849	849	849	849	849	849
Ideal Utilization	85%	85%	86%	86%	83%	91%
Over/Under Ideal Capacity	124	128	114	115	144	77

Permanent & Portable Classrooms

- 36 permanent classrooms
- 1 portable used for PE/Health



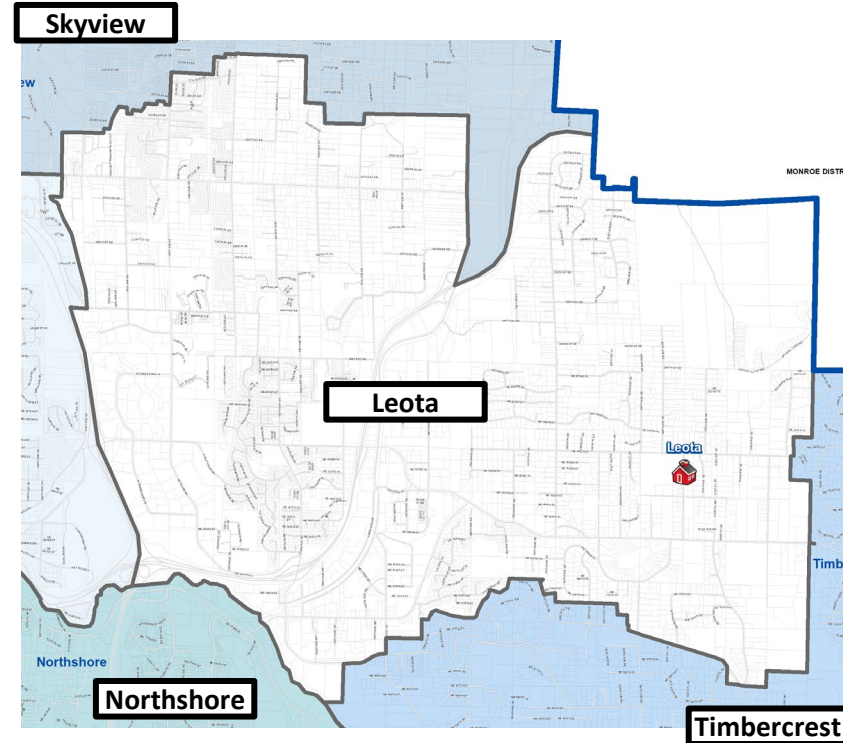
Leota Middle School

Enrollment, Capacity & Utilization

	2021	2022	2023	2024	2028 Low	2028 High
Enrollment	822	842	837	859	822	899
Ideal Capacity	940	940	940	940	940	940
Ideal Utilization	87%	89%	89%	91%	87%	96%
Over/Under Ideal Capacity	118	98	103	81	118	41

Permanent & Portable Classrooms

- 41 permanent classrooms in 2026
- No portables in 2026/2027



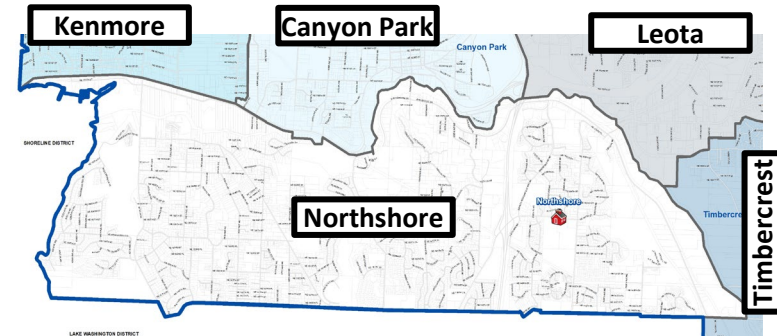
Northshore Middle School

Enrollment, Capacity & Utilization

	2021	2022	2023	2024	2028 Low	2028 High
Enrollment	876	829	845	755	731	799
Ideal Capacity	986	986	986	986	986	986
Ideal Utilization	88%	84%	85%	76%	74%	81%
Over/Under Ideal Capacity	110	157	141	231	255	187

Permanent & Portable Classrooms

- 39 permanent classrooms
- 4 portables used for SpEd, Social Studies, Advisory, & an Open Classroom



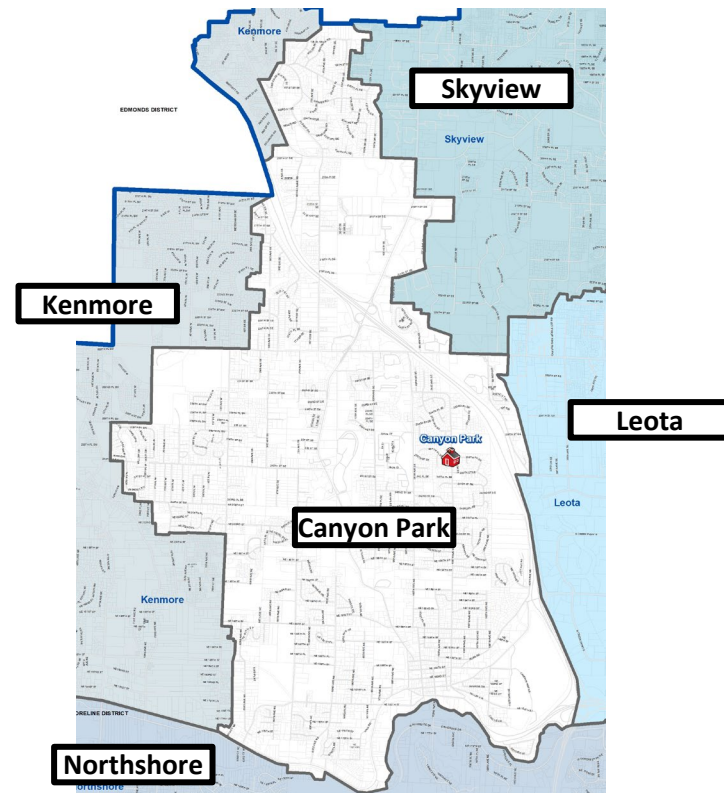
Canyon Park Middle School

Enrollment, Capacity & Utilization

	2021	2022	2023	2024	2028 Low	2028 High
Enrollment	903	892	904	907	888	972
Ideal Capacity	1032	1032	1032	1032	1032	1032
Ideal Utilization	87%	86%	87%	87%	86%	94%
Over/Under Ideal Capacity	129	140	128	125	144	60

Permanent & Portable Classrooms

- 41 permanent classrooms
- 4 portables used for SpEd and PE/Health



Middle School – Cost Overview



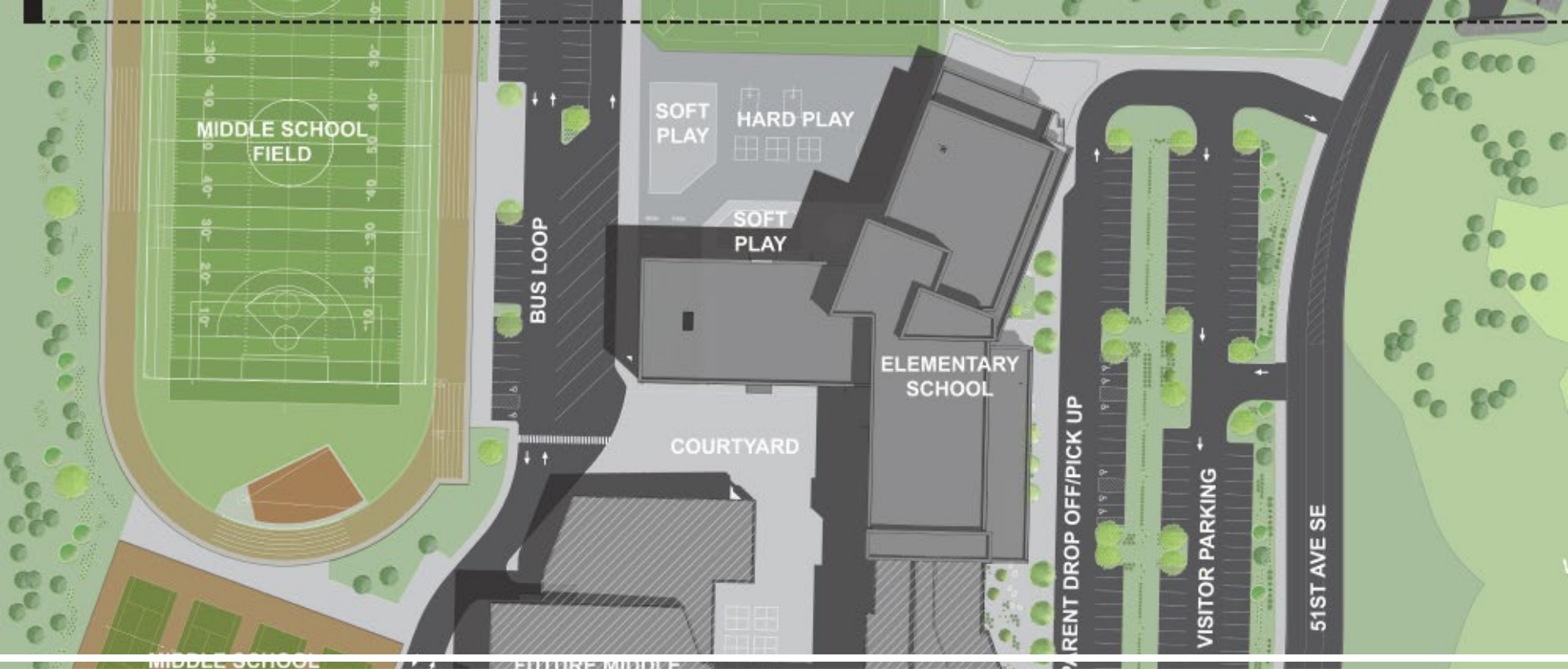
Cost Estimates (as of Nov 2024)

- Leota MS Phase 1 – *\$62m*
Three-story building with 36 teaching stations
- Leota MS Phase 2 – *\$130M*
Replacement of the existing gym, administrative office, library, cafeteria, track, and field

Total Estimate for Leota MS ~ \$192M

Breakout Session

Discussion and Report Back



Elementary Recommendation

Updated with January 2025 Demographer's Projections

Elementary School Data

Updated with January 2025 Demographer's Projections

High Projection

	Frank Love	Kokanee	Shelton View	Westhill	Moorlands	Canyon Creek	Fernwood	Ruby Bridges
2028 Projections (High)	491	690	525	490	535	762	783	747
Ideal Capacity	694	694	490	551	694	1081	755	612
Ideal Utilization	71%	100%	107%	89%	77%	70%	104%	122%
Over / Under Ideal Capacity	203	4	35	61	159	319	28	135

Low Projection

	Frank Love	Kokanee	Shelton View	Westhill	Moorlands	Canyon Creek	Fernwood	Ruby Bridges
2028 Projections (Low)	462	650	495	461	502	715	715	614
Ideal Capacity	694	694	490	551	694	1081	755	612
Ideal Utilization	67%	94%	101%	84%	72%	66%	95%	100%
Over / Under Ideal Capacity	232	44	5	90	192	366	40	2

*Includes projected UGA forecast

Elementary School Data

October 2028 forecast for schools with more than 6 portables or potential UGA impact

	Over / Under Ideal Capacity (High)	Over / Under Ideal Capacity (Low)	Portable Count (2025/2026)	% of Total Classrooms that are Portables (2025/2026)
Frank Love	203	232	14	41%
Kokanee	4	44	12	35%
Shelton View	35	5	6	25%
Westhill	61	90	9	33%
Moorlands	159	192	9	26%
Canyon Creek	319	366	12	23%
Fernwood*	28	40	0	0%
Ruby Bridges*	135	2	0	0%

**Includes projected UGA forecast*

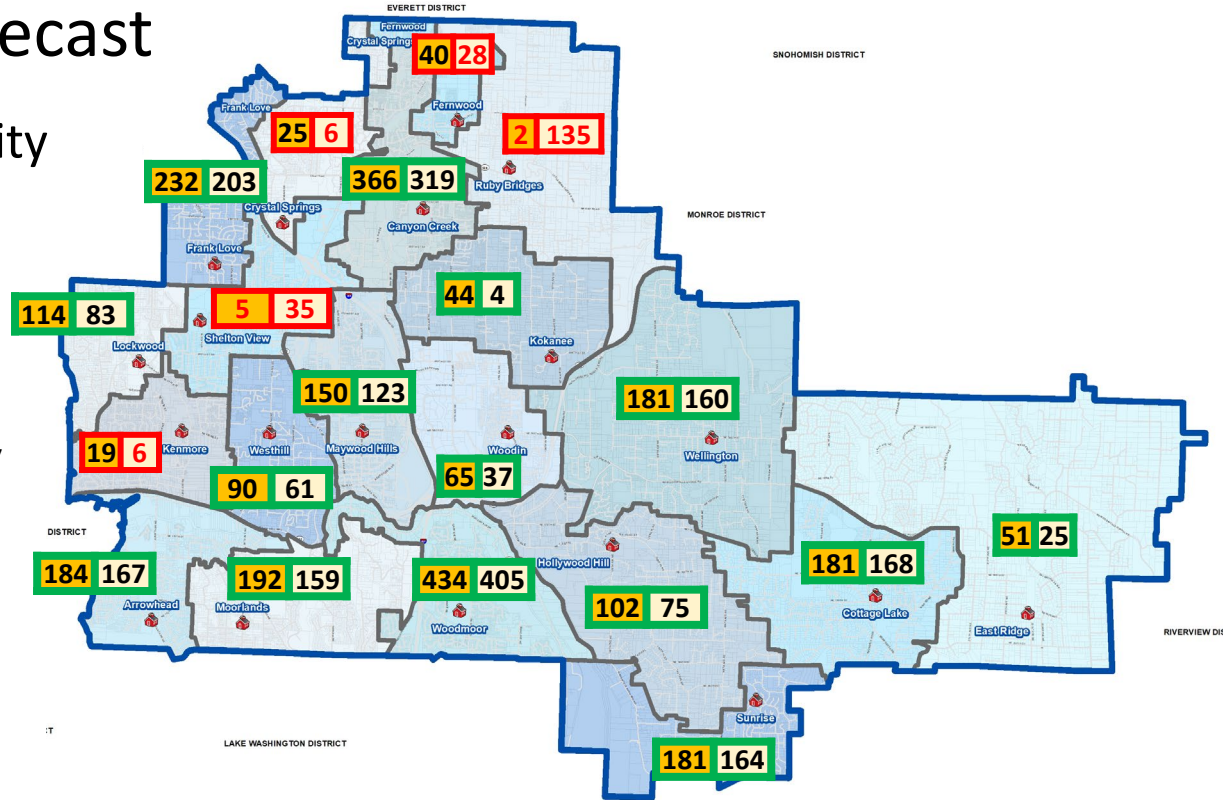
Elementary School Projections

October 2028 Forecast

Over / Under Ideal Capacity

2028 Low Forecast	2028 High Forecast
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Red outline indicates over ideal capacity
Green outline indicates within ideal capacity



Frank Love Elementary

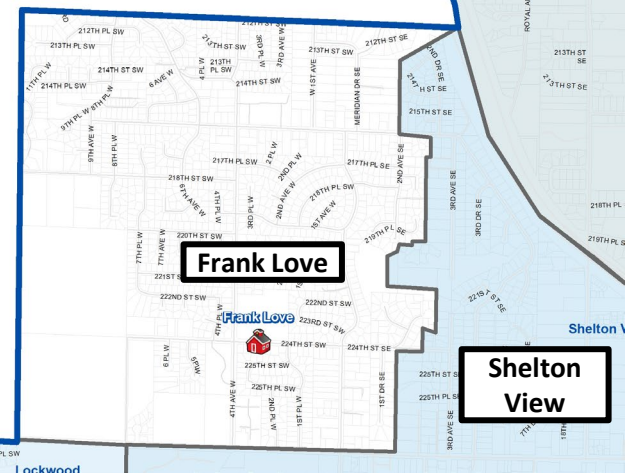
Enrollment, Capacity & Utilization

	2021	2022	2023	2024	2028 Low	2028 High
Enrollment	470	463	512	493	462	491
Ideal Capacity	694	694	694	694	694	694
Ideal Utilization	67%	66%	73%	71%	67%	71%
Over/Under Ideal Capacity	224	231	182	201	232	203

Permanent & Portable Classrooms

- 20 permanent classrooms
- 14 Portables (41 % of Classroom Space)

Lockwood



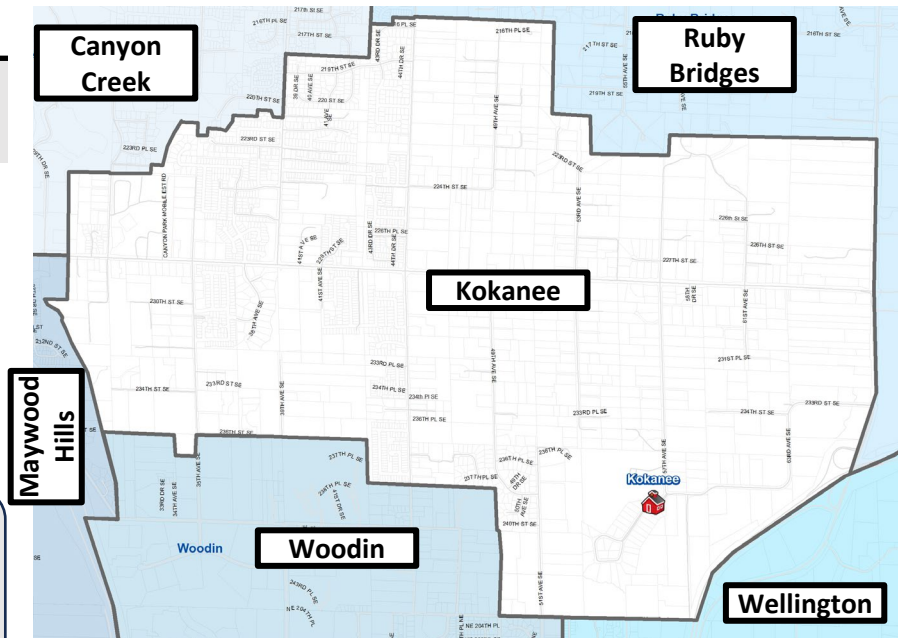
Kokanee Elementary

Enrollment, Capacity & Utilization

	2021	2022	2023	2024	2028 Low	2028 High
Enrollment	664	638	662	651	650	690
Ideal Capacity	694	694	694	694	694	694
Ideal Utilization	95%	92%	95%	93%	94%	100%
Over/Under Ideal Capacity	30	56	32	43	44	4

Permanent & Portable Classrooms

- 22 permanent classrooms
- 12 Portables (35 % of Classroom Space)



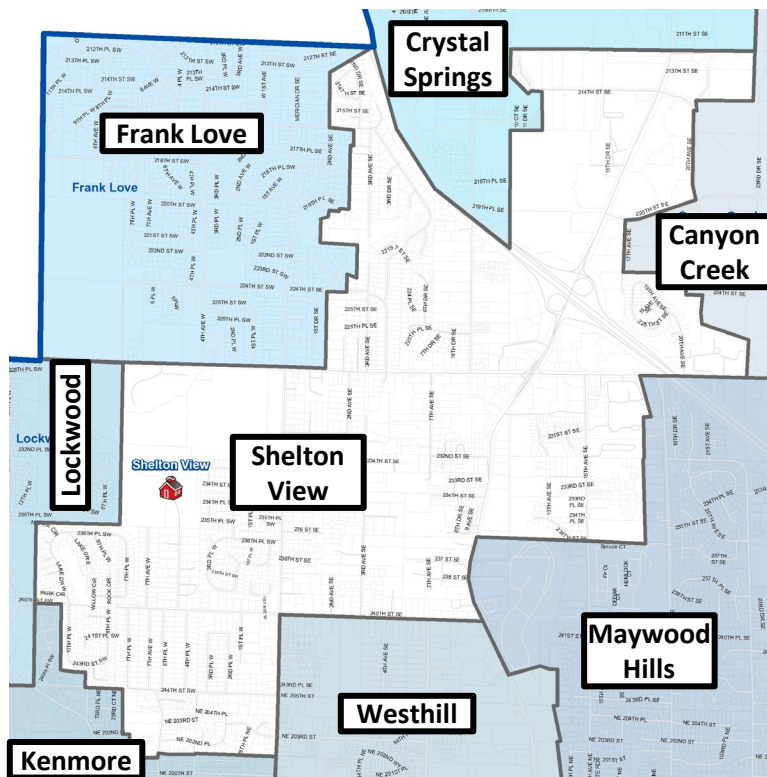
Shelton View Elementary

Enrollment, Capacity & Utilization

	2021	2022	2023	2024	2028 Low	2028 High
Enrollment	426	462	511	513	495	525
Ideal Capacity	490	490	490	490	490	490
Ideal Utilization	87%	94%	104%	104%	101%	107%
Over/Under Ideal Capacity	64	28	21	23	5	35

Permanent & Portable Classrooms

- 18 permanent classrooms
- 6 Portables (25 % of Classroom Space)



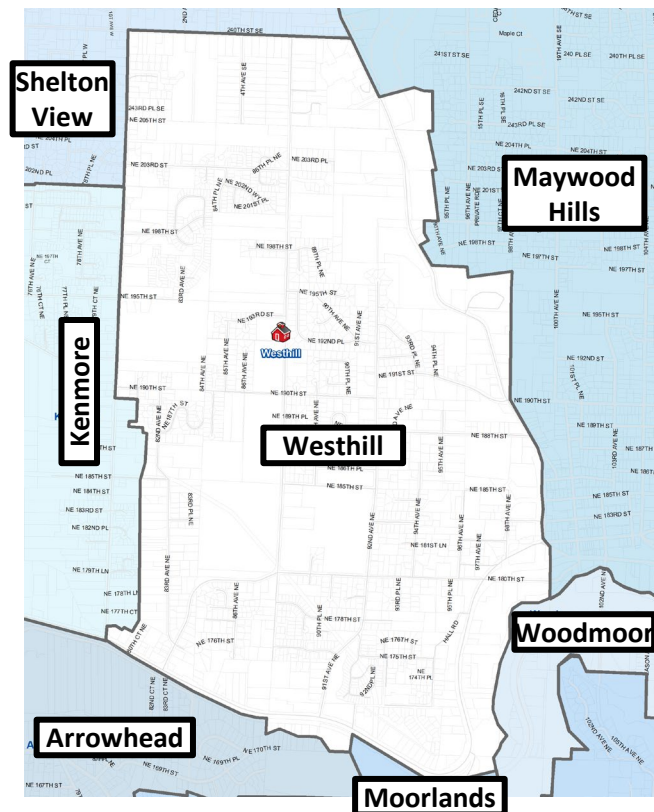
Westhill Elementary

Enrollment, Capacity & Utilization

	2021	2022	2023	2024	2028 Low	2028 High
Enrollment	411	400	413	419	461	490
Ideal Capacity	551	551	551	551	551	551
Ideal Utilization	74%	72%	75%	76%	84%	89%
Over/Under Ideal Capacity	140	151	138	132	90	61

Permanent & Portable Classrooms

- 18 permanent classrooms
- 9 Portables (33 % of Classroom Space)



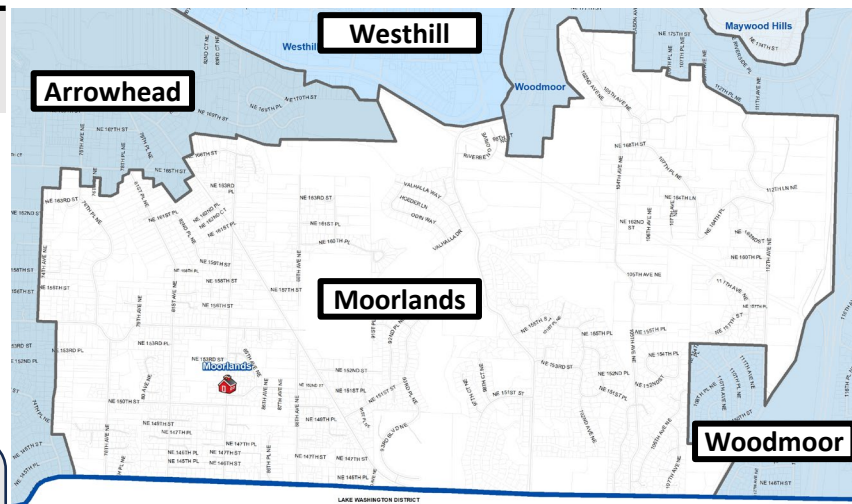
Moorlands Elementary

Enrollment, Capacity & Utilization

	2021	2022	2023	2024	2028 Low	2028 High
Enrollment	624	621	609	577	502	535
Ideal Capacity	694	694	694	694	694	694
Ideal Utilization	90%	89%	87%	93%	72%	77%
Over/Under Ideal Capacity	70	73	85	117	192	159

Permanent & Portable Classrooms

- 25 permanent classrooms
- 9 Portables (26 % of Classroom Space)



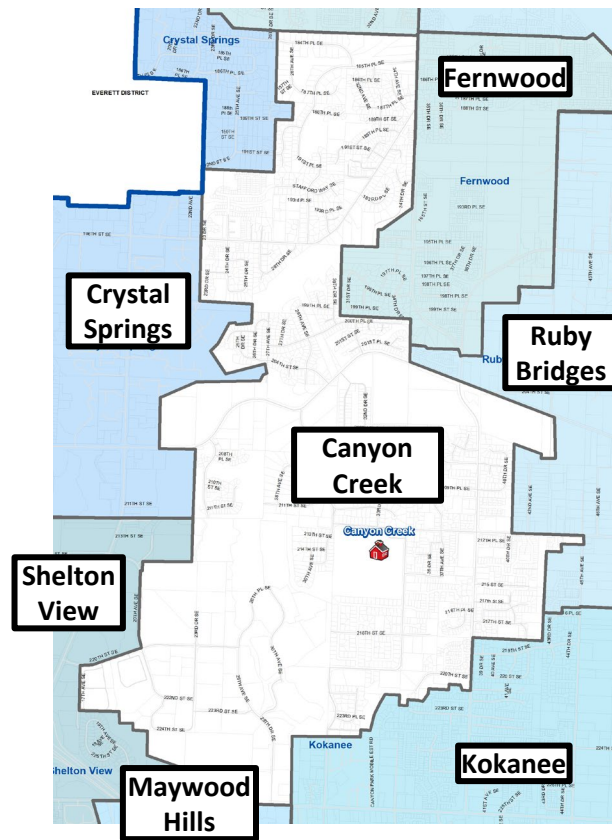
Canyon Creek Elementary

Enrollment, Capacity & Utilization

	2021	2022	2023	2024	2028 Low	2028 High
Enrollment	954	987	920	866	715	762
Ideal Capacity	1081	1081	1081	1081	1081	1081
Ideal Utilization	88%	91%	85%	80%	66%	70%
Over/Under Ideal Capacity	127	94	161	215	366	319

Permanent & Portable Classrooms

- 41 permanent classrooms
- 12 Portables (23% of Classroom Space)



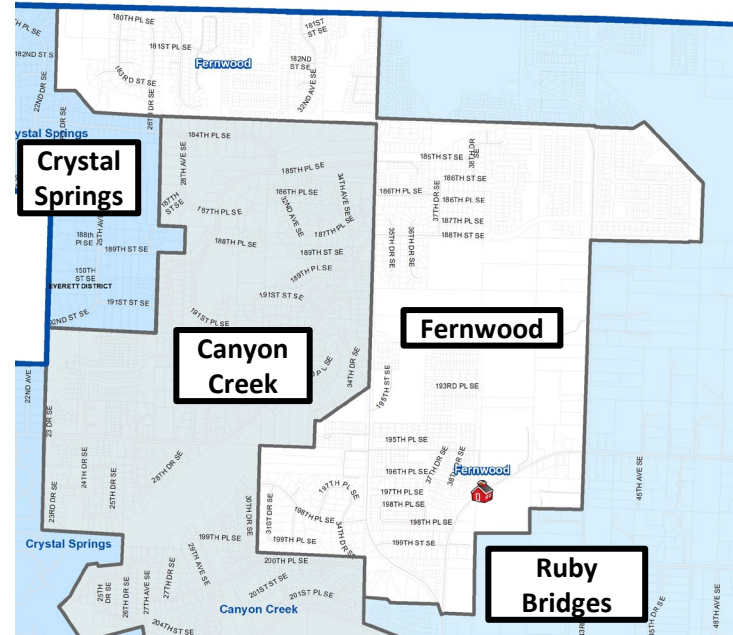
Fernwood Elementary

Impact of Urban Growth Area Expansion Enrollment, Capacity & Utilization

	2021	2022	2023	2024	2028 Low	2028 High
Enrollment	773	756	739	715	715	783
Ideal Capacity	755	755	755	755	755	755
Ideal Utilization	102%	100%	97%	94%	95%	104%
Over/Under Ideal Capacity	18	1	16	40	40	28

Permanent & Portable Classrooms

- 37 permanent classrooms in 2025/2026
- 0 Portables



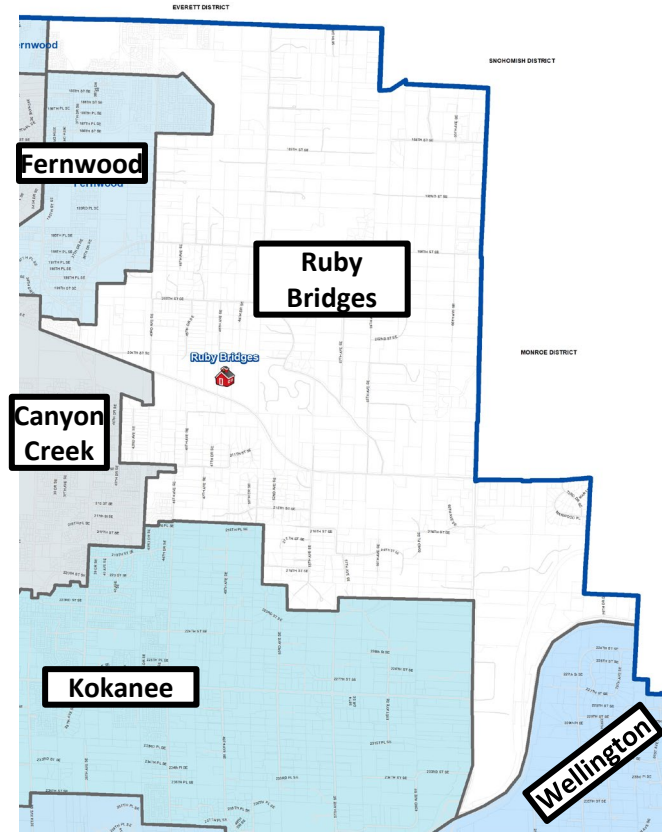
Ruby Bridges Elementary

Impact of Urban Growth Area Expansion Enrollment, Capacity & Utilization

	2021	2022	2023	2024	2028 Low	2028 High
Enrollment	471	463	480	502	614	747
Ideal Capacity	612	612	612	612	612	612
Ideal Utilization	76%	75%	78%	82%	100%	122%
Over/Under Ideal Capacity	141	149	132	110	2	135

Permanent & Portable Classrooms

- 30 permanent classrooms
- 0 Portables



Breakout Session

Discussion and Report Back

Meeting Schedule

Date	Time	Location
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

Appendix

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
East Ridge*	2	2	-	-	-	-	-	-	-
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	81	38	2	4	11	6	9	1	10

* 2 portables being added in 2025