

FACILITY COMMITTEE MEETING #11 / 01.13.2025

FACILITY COMMITTEE MEETING #11 / AGENDA



AGENDA

- INTRODUCTION
- 2025 PLANNING SCHEDULE
- 2024 LEVY PROCESS UPDATE
- ENROLLMENT FORECAST
- NKSD CAREER TECHNICAL EDUCATION
- 2026 LEVY SCENERIO
- NEXT STEPS

2025 PLANNING SCHEDULE

- **1/13 – FAC Meeting #11 - NKHS CTE Bldg**
- 1/27 – FAC Tours #1 Tours (*Olympic HS CTE, Silverdale ES, CKSD Operations Center*)
- 2/3 – FAC Tours #2 Tours: (*CKHS/MS, Klahowya*)
- ~~• 2/10 – FAC Meeting #12~~
- ? • 2/20 – Community Meeting - *Kingston MS (KMS Robotics Event)*
- 3/10 – FAC Meeting #13
- ~~• 3/12 – Community Forum #1 – (*KHS Spring Band Concert*)~~
- 4/1 – Community Meeting – *NKHS/MS (Event TBD)*
- 4/14 – FAC Meeting #14
- 5/12 – FAC Meeting #15
- 5/20 – Community Forum #2 – TBD
- 6/1 – Community Meeting – (Event TBD)
- 6/16 - FAC Meeting #16
- 7/10 - Community Forum #3 – TBD
- 7/14 – FAC Meeting #17
- 9/8 - FAC Meeting #18
- 9/15 - Community Forum #4 – TBD
- 9/22 – FAC Board Prep
- 9/25 – Board Meeting

2024 Captial Levy Update

January 2025

Completed

- Suquamish ES - School/Staff Outreach Meeting - ISP Suite Discussion
- Wolfle ES - School/Staff Outreach Meeting - Exterior Finish & Paint Discussion

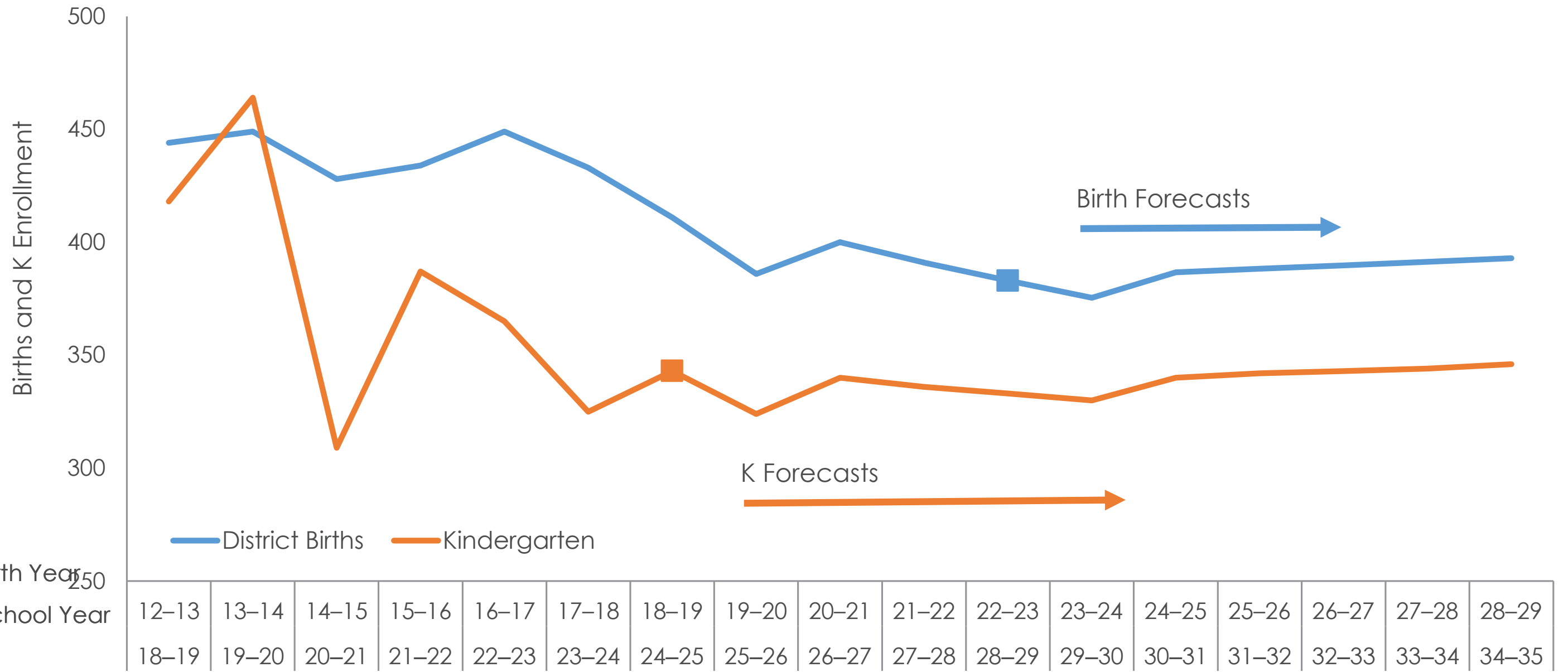
Upcoming

- 1/14 – Pearson ES - School/Staff Outreach Meeting - Gym Addition
- 1/16 – Suquamish ES - School/Staff Outreach Meeting - Admin, Vestibule & Site
- 1/21 – Pearson ES - School/Staff Outreach Meeting - Gym Addition & Site
- 1/31 – Suquamish ES - School/Staff Outreach Meeting - ISP, Admin, Vestibule & Site

ENROLLMENT FORECAST /

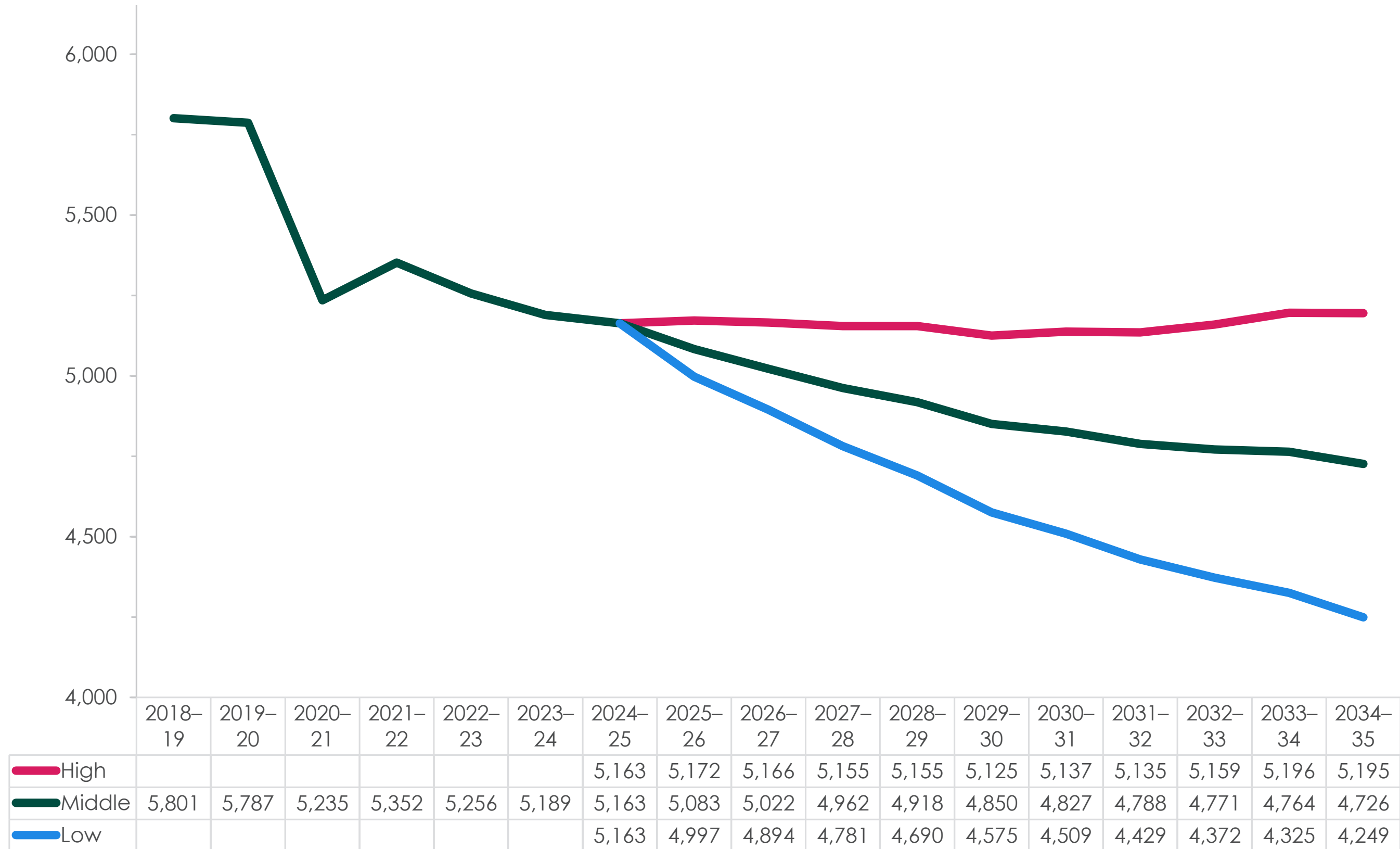
FACILITY COMMITTEE MEETING #11 / ENROLLMENT FORECAST

Birth Year	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Forecasts					
Births	444	449	428	434	449	433	411	386	400	391	383	375	387	388	390	391	393
School Year	18-19	19-20	20-21	21-22	22-23	23-24	24-25	Forecasts									
Kindergarten	418	464	309	387	365	325	343	324	340	336	333	330	340	342	343	344	346
Ratio to Births	0.94	1.03	0.72	0.89	0.81	0.75	0.83	0.84	0.85	0.86	0.87	0.88	0.88	0.88	0.88	0.88	0.88



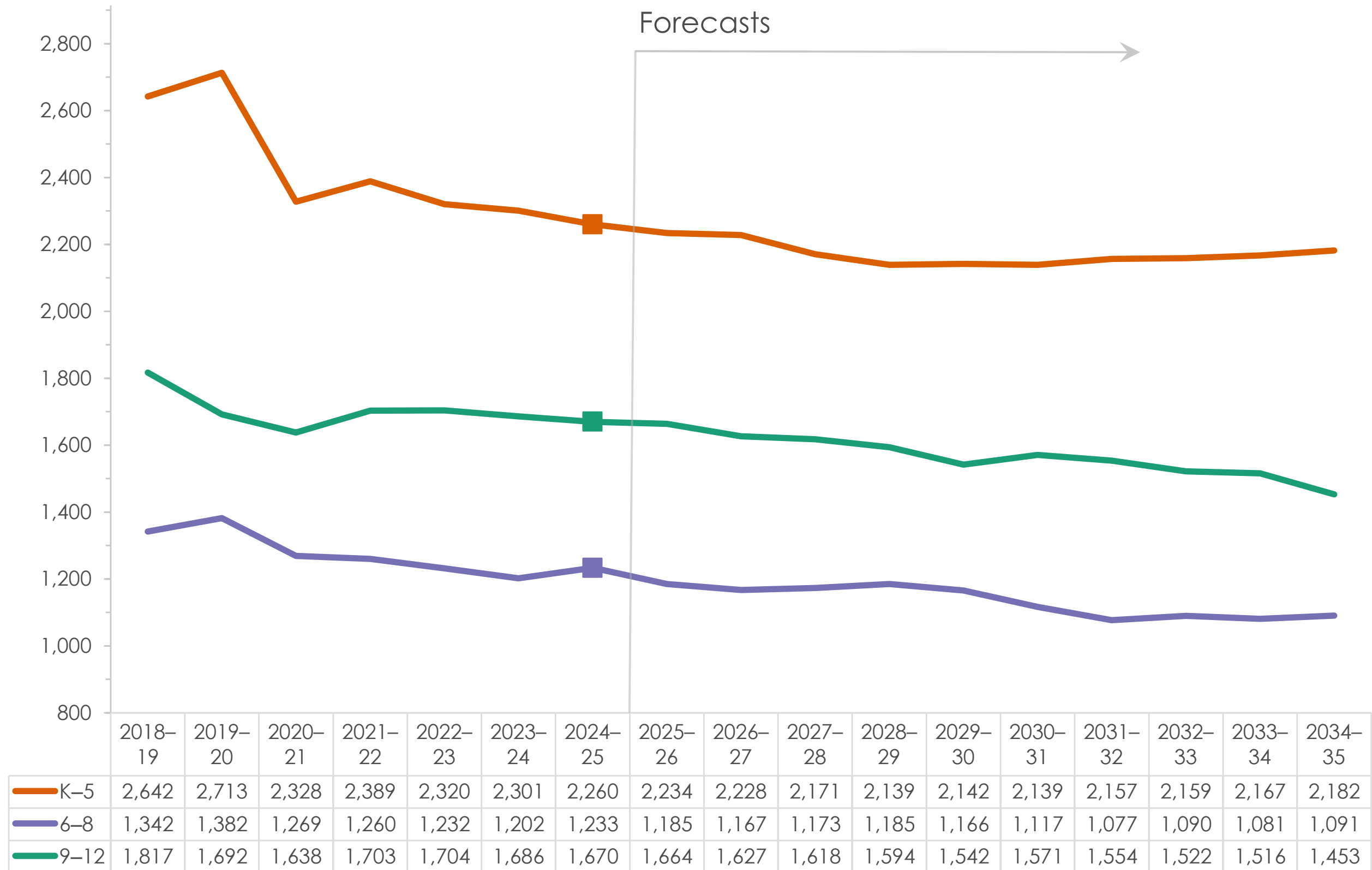
DISTRICT BIRTHS AND KINDERGARTEN ENROLLMENT

FACILITY COMMITTEE MEETING #11 / ENROLLMENT FORECAST



DISTRICT-WIDE ENROLLMENT FORECASTS - LOW, MIDDLE & HIGH SCENARIOS

FACILITY COMMITTEE MEETING #11 / ENROLLMENT FORECAST



DISTRICT-WIDE ENROLLMENT FORECAST BY GRADE GROUP - MIDDLE SCENARIO

FACILITY COMMITTEE MEETING #11 / ENROLLMENT FORECAST

School Name	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2034-35	2024-25 to 2029-30	2024-25 to 2034-35
Gordon ES	357	355	367	362	351	354	456	-3	99
Pearson ES	283	262	268	266	281	274	266	-9	-17
Poulsbo ES	458	468	470	450	430	436	409	-22	-49
Suquamish ES	298	284	269	265	254	246	236	-52	-62
Vinland ES	526	538	535	517	517	525	498	-1	-28
Wofle ES	275	259	251	243	238	239	249	-36	-26
NK Options *	55	56	56	56	56	56	56	1	1
NKOA/PAL †	8	12	12	12	12	12	12	4	4
K-5 Total	2,260	2,234	2,228	2,171	2,139	2,142	2,182	-118	-78
Kingston MS	461	459	450	435	423	416	426	-45	-35
Poulsbo MS	720	681	672	693	717	705	620	-15	-100
NK Options *	32	32	32	32	32	32	32	0	0
NKOA/PAL †	19	13	13	13	13	13	13	-6	-6
Special Programs	1	0	0	0	0	0	0	-1	-1
6-8 Total	1,233	1,185	1,167	1,173	1,185	1,166	1,091	-67	-142
Kingston HS	554	549	509	498	494	479	461	-75	-93
North Kitsap HS	1,029	1,020	1,023	1,025	1,005	968	897	-61	-132
Choice Academy	54	54	54	54	54	54	54	0	0
NKOA/PAL †	32	39	39	39	39	39	39	7	7
Special Programs	1	2	2	2	2	2	2	1	1
9-12 Total	1,670	1,664	1,627	1,618	1,594	1,542	1,453	-128	-217
K-12 Total	5,163	5,083	5,022	4,962	4,918	4,850	4,726	-313	-437

ENROLLMENT FORECASTS BY SCHOOL

CAREER TECHNICAL EDUCATION /

FACILITY COMMITTEE MEETING #11 / CTE - GENERAL & VISION



CAREER TECHNICAL EDUCATION

- 2024 PLANNING SHOWED LOTS OF NEEDS
- INVESTING IN PROGRAM GROWTH
- CREATING MORE STUDENT OPPORTUNITES
- HIGH STUDENT INTEREST
- LEVERAGING LOCAL PARTNERSHIPS
- REAL WORLD EXPERIENCE SUPPORTING CAREER READINESS
- GRANT FUNDING OPPORTUNITES
- PROGRAMS HINDERED BY FACILITIES

KINGSTON HIGH SCHOOL



HEALTH SCIENCE

- HIGH STUDENT INTEREST
- PRINCIPLES OF BIO MEDICAL
- HEALTHCARE / NURSING / EMT PATH
- CONNECTION OF OLYMPIC COLLEGE
- NEXTYEAR ADDING COURSES

ROBOTICS / ENGINEERING

- INCLUDES CODING
- FOCUSED ON “INSIDE” & COMPONENTS
- BUILDING FOR COMPETITIONS

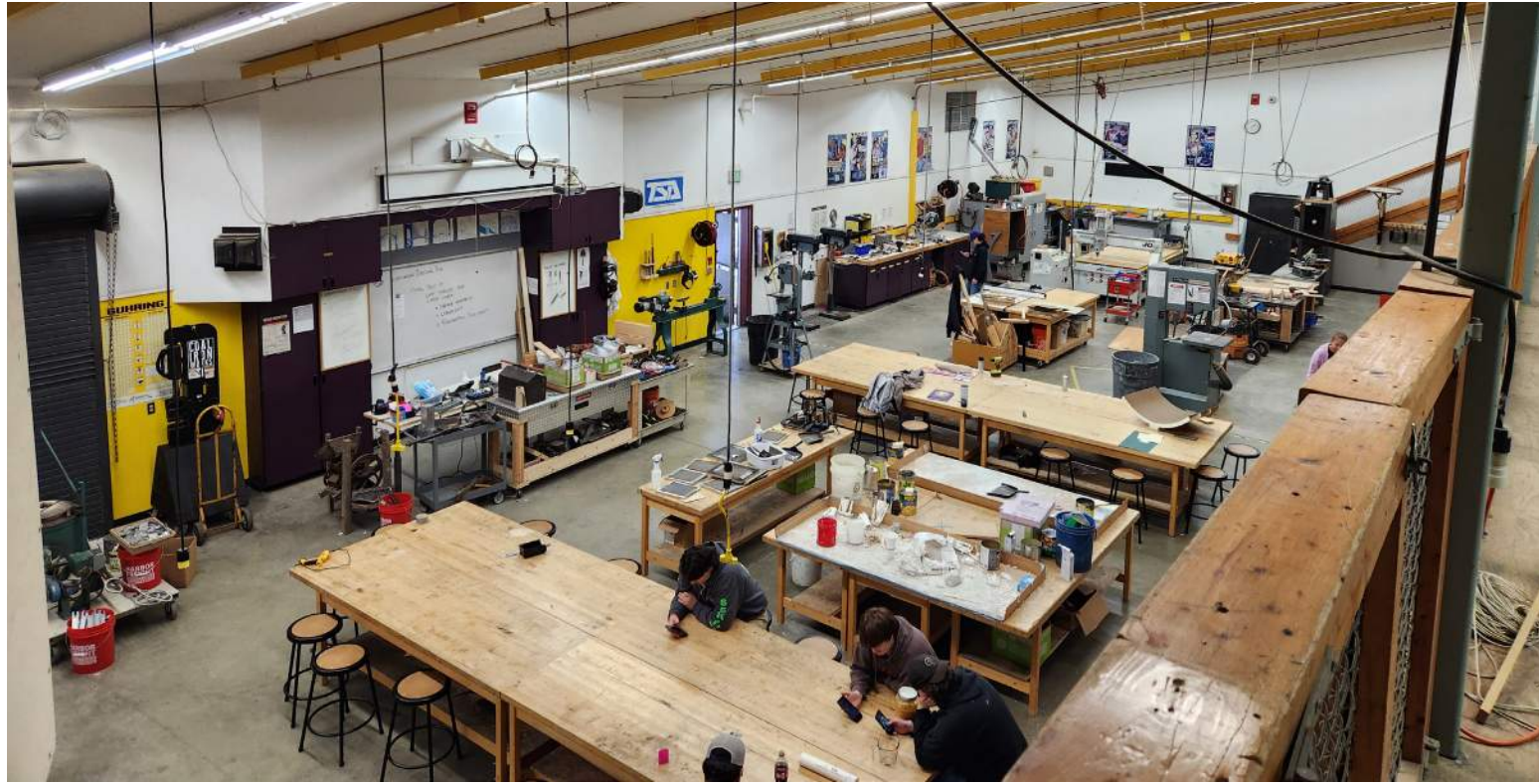
NATURAL RESOURCE / ECOLOGY

- AP ENVIRONMENTAL
- NEXTYEAR ADDING FORESTRY
- FUTURE: FISHERIES AND AQUACULTURE
- WWU STATION IS KINGSTON
- CONNECTION WITH TRIBES

DIGITAL PHOTO / VIDEO

ASL

3D ART



NORTH KITSAP HIGH SCHOOL

ENGINEERING / MANUFACTURING

- CURRENTLY FULL - HIGH INTEREST
- METALS 1 & 2
- WELDING & INDUSTRIAL ARTS
- NEED TO ALIGN WITH INDUSTRY STANDARDS

HEALTH SCIENCE

- BUILDING PROGRAM
- CURRENT SPORT MEDICINE & TRAINING
- ADDING PRINC. OF BIO MED & BODY SYSTEM

CULINARY ARTS

- CURRENTLY FULL - HIGH INTEREST
- ODIN'S CAFE - REAL RESTAURANT BUT LIMITED
- NEED TEACHING KITCHEN AT HS
- CONNECTS TO PMS
- WANT TO BUILD PROGRAM

RECORDING & PRODUCTION ARTS

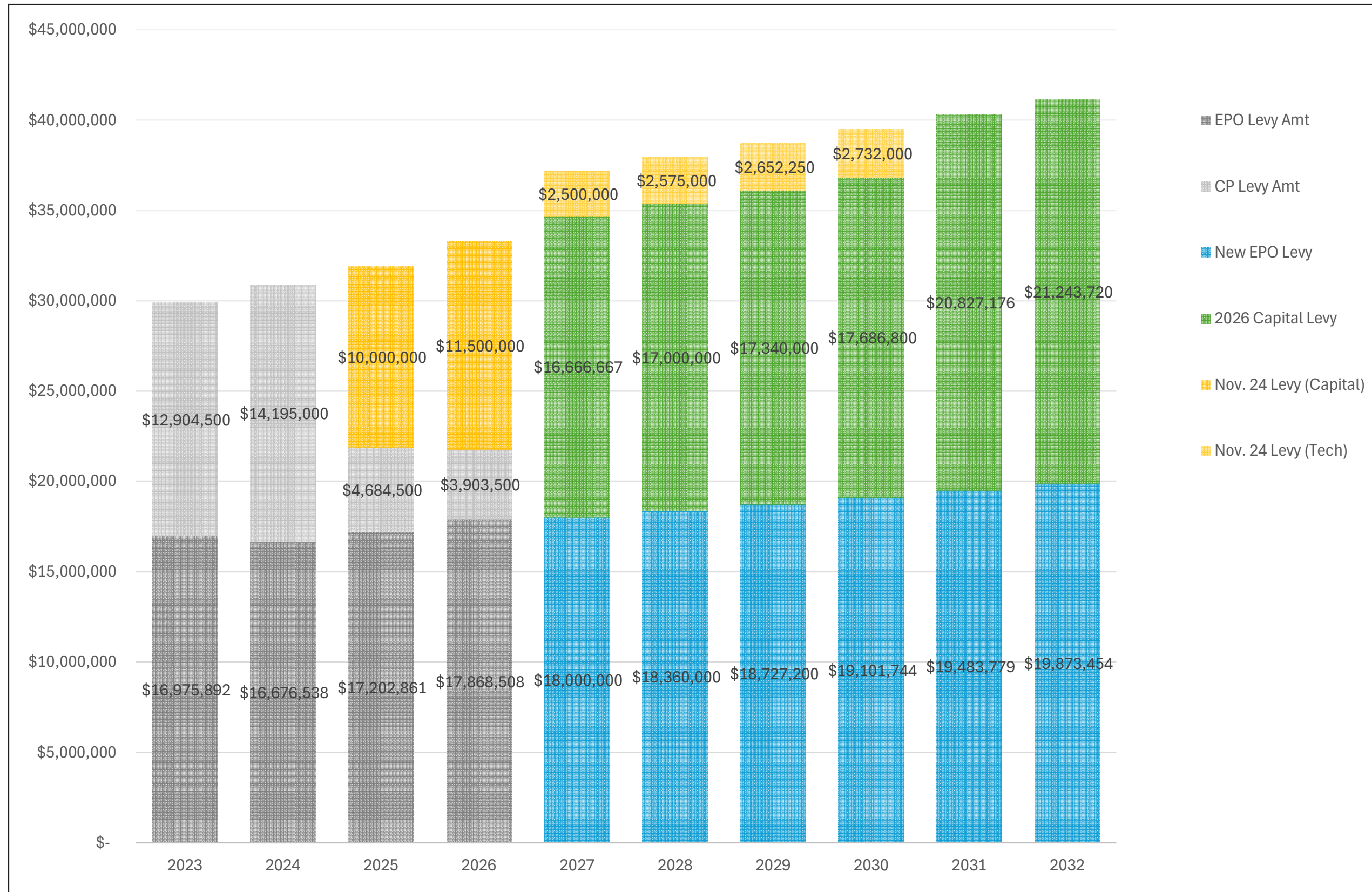
JEWELRY & 3D ART

MARKETING & BUSINESS

AGRICULTURE

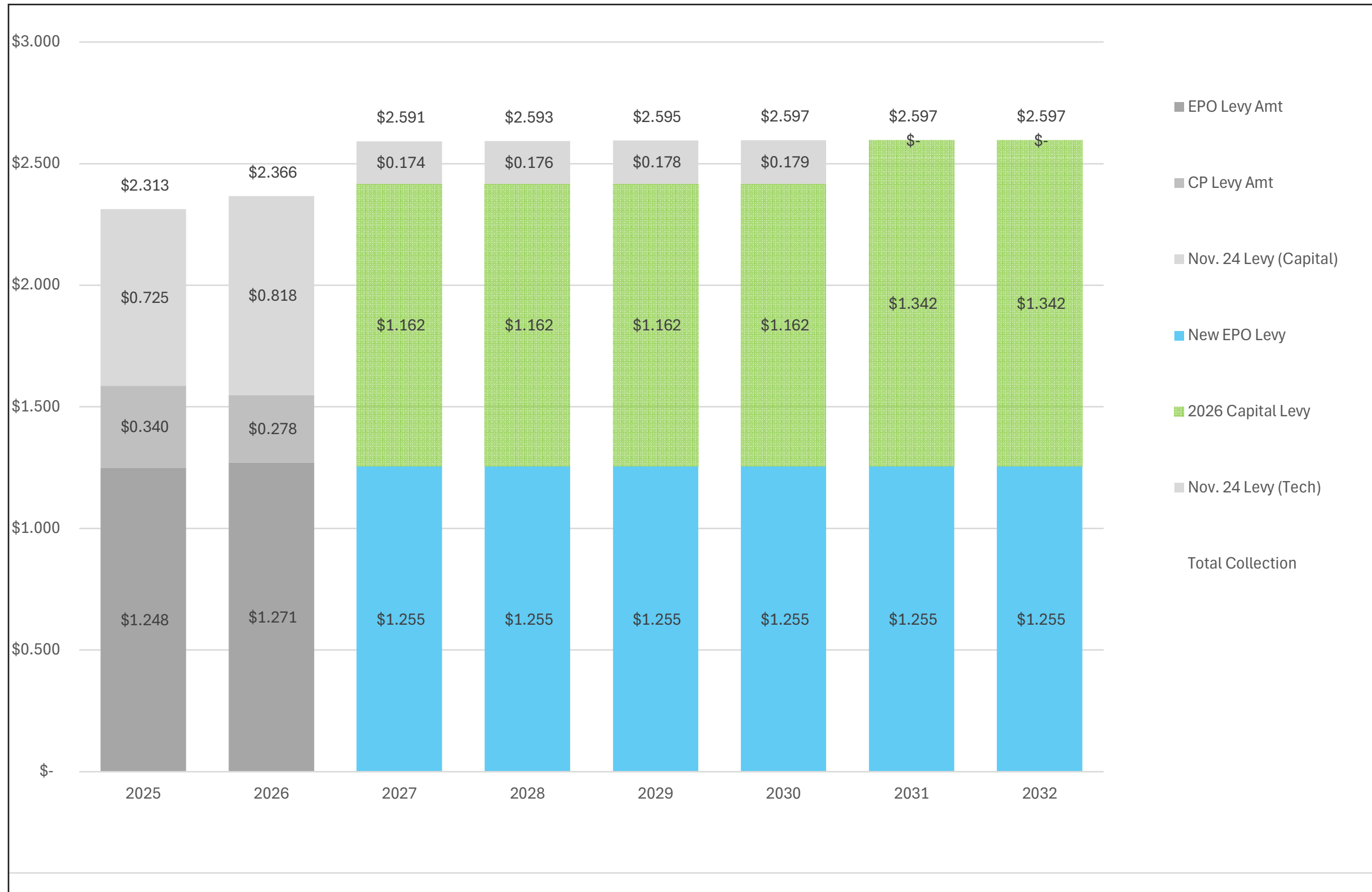
2026 CAPITAL LEVY SCENERIO /

FACILITY COMMITTEE MEETING #11 / EXAMPLE LEVY COLLECTIONS



EXAMPLE 2026 \$100M 6 YEAR LEVY SCENERIO

FACILITY COMMITTEE MEETING #11 / EXAMPLE LEVY TAX RATES



EXAMPLE 2026 \$100M 6 YEAR LEVY SCENERIO

NKSD

2025 SCAP Eligibility Estimate

	SqFt	CCA	FAP	NKSD sqft	Estimate Availability	Estimate Availability w/SOFT Costs
K-8 (Total)	272,402	\$ 375.00	39%	\$ 147.83	\$ 40,267,826	\$ 45,301,304
Breidablik ES	49,620	\$ 375.00	39%	\$ 147.83	\$ 7,335,077	\$ 8,251,961
Gordon ES	51,238	\$ 375.00	39%	\$ 147.83	\$ 7,574,257	\$ 8,521,040
Pearson ES	35,895	<i>Not Age Eligible</i>				
Poulsbo ES	48,731	<i>Not Age Eligible</i>				
Suquamish ES	42,794	<i>Partially Eligible</i>				
Vinland ES	58,632	\$ 375.00	39%	\$ 147.83	\$ 8,667,275	\$ 9,750,685
Wofle ES	48,170	\$ 375.00	39%	\$ 147.83	\$ 7,120,730	\$ 8,010,822
Kingston MS	107,271	\$ 375.00	39%	\$ 147.83	\$ 15,857,336	\$ 17,839,503
PMS Building #2	22,179	\$ 375.00	39%	\$ 147.83	\$ 3,278,611	\$ 3,688,437
Kingston HS	112,784	<i>Not Age Eligible</i>				
NKHS	155,256	<i>Not Age Eligible</i>				
					Total	\$ 56,062,446

NEXT STEPS /