

COEUR D'ALENE PUBLIC SCHOOLS

**2020-2030**

# LONG RANGE FACILITIES PLAN

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A report of the  
**Long Range  
Planning Committee**

June 2020

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## **Introduction**

The Long Range Planning Committee is charged by the Board of Trustees for Coeur d'Alene Public Schools with the responsibility of analyzing District facility needs. The scope of this analysis includes all District assets, the condition of existing buildings, and future needs related to programs and growth. The committee is expected to recommend options, strategies and opportunities to the Board of Trustees and the Superintendent based on the goals of the District and the studies undertaken of facility and land needs and requirements. This document represents the Committee's recommendations for the next 10 years. This document was presented to the Board of Trustees on July 6, 2020.

## **Long Range Planning Committee**

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Donald Walters, Vice Chair  
Trustee Lisa May, Board Liaison

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## District Profile

Situated along North Idaho's Lake Coeur d'Alene and extending across 29 square miles of Kootenai County, Coeur d'Alene Public Schools is an education leader, promoting opportunities for innovation in learning and



inspiring excellence in everyone. District 271 serves the cities of Coeur d'Alene, Hayden, Hayden Lake, Dalton Gardens and Fernan Village, as well as adjacent unincorporated areas.

The District offers comprehensive K-12 instructional programs designed to provide students with a balance of knowledge, skills and dispositions that will support their success through their school journey and in future endeavors such as college, careers, military service, family, volunteer work and community involvement.

We have nearly 11,000 students enrolled in 18 schools: a developmental preschool, 11 elementary schools, three middle schools, two traditional high schools, and an alternative high school and dropout retrieval program. We also support student opportunities at a joint professional-technical high school campus, KTEC.

With a workforce of 1,450, District 271 is one of the largest employers in the five northernmost counties of Idaho and ranks sixth in enrollment size among Idaho's 114 public school districts.

The success of our District relies on a highly qualified and caring staff, the service of our Board of Trustees, strong community support, successful partnerships with nonprofit organizations and area businesses, and active volunteers, parent groups and school boosters. It is through the collaborative efforts of the community that Coeur d'Alene Public Schools continues to grow while successfully meeting the needs of all students.

## Committee Background

In 1991, the District formed what became the Long Range Planning Committee. The committee was established to provide recommendations to the Board of Trustees regarding District facilities, programs and potential growth. It has evolved into a successful advisory body for the Board. Prior to 2008, the Long Range Plan was contained to a one- or two-page recommendation. The 10-year plan, bylaws and policy around levies and bonds were developed in 2008. The committee has had a role in developing plans, securing patron support and advocating funding for over 20 projects. Additionally, the committee has studied feasibility of a variety of programming, including year-round school, small school vs. large school, magnet schools or schools of choice, and providing input to the Board on a variety of other issues.

## Principles and Philosophy

In assessing needs and developing projects the Long Range Planning Committee is guided by a philosophy that advocates a balance between what is “best for kids” and wise management of public assets. It strives for facilities that support quality educational programming. It considers multiple sources of data in formulating its recommendations to the Board of Trustees. It is sensitive to the impact its funding recommendations have on taxpayers.

In addition, the committee is guided by the following principles:

- All District facilities should operate efficiently with safety and security measures in place.
- All schools should allow for an equitable education of students (when compared to other District schools at an equal level).
- Individual school enrollments should be appropriate to the building capacity (including portables).
- Ideally, schools should not operate with enrollments above the following:
  - ❑ Elementary Schools – 550
  - ❑ Middle Schools – 750
  - ❑ High Schools – 1,500
- Use of portables should be minimized/eliminated due to the following reasons:
  - ❑ Portables add enrollment beyond design capacities and stress core buildings
  - ❑ Portables are less efficient
  - ❑ Portables create safety and security challenges
- Building and remodel designs should maximize energy efficiencies and educational technologies

## **Curriculum Audit (2019)**

In April 2019, the Board of Trustees for Coeur d'Alene Public Schools received the final report of a Curriculum Audit prepared by Curriculum Management Solutions, Inc.

Finding 5.3: Auditors concluded that the Coeur d'Alene Public Schools had adequate and well-maintained facilities to support the teaching and learning environment. Multi-year facility planning has started, but a comprehensive plan is needed to adequately replace or recondition aging facilities and handle growth patterns throughout the district. Many schools are near capacity or over capacity with a few portable buildings on some school grounds.

Recommendation 9: Design and implement a long-range facility planning process to provide for short-term and long-term facility and maintenance needs.

Providing and maintaining adequate educational facilities are major responsibilities of the board of trustees and district administration. The teaching and learning environment of a school district must be clean and safe with adequate space to support the effective delivery of the curriculum. School building designs need to provide adequate space and flexible use to support and enhance teaching and learning. Facilities need to be maintained in a manner that conveys to all stakeholders that the educational setting is a high priority.

Long-range facility planning is a must for effective use of funding to aid in increasing academic effectiveness and operational efficiency. Maximizing school building usage helps to create operational efficiencies. For school districts with multiple buildings serving the same grade levels, this means regular review and revision of attendance zones and policies affecting campus enrollments. Planning should be based on careful analysis of factors that affect learning environments such as enrollment trends, population shifts, curriculum needs, instructional practices, technology expectations, and the support services needed to maintain the system. Multiyear long-range facility planning ensures that a district is prepared for future economic and financial conditions.

While some components of a multi-year capital improvement plan are present, Coeur d'Alene Public Schools lacks a long-range facility plan to guide decision making regarding future facility needs. Teaching and learning facilities were found to be adequate in terms of space, physical condition, cleanliness, and general safety. Current classroom capacities across the district are adequate to meet enrollment needs. However, in light of population changes, shifts in community housing, and the intra-district transfer policy/procedure, the district's current attendance boundaries and school utilization need to be reviewed to ensure long-term academic effectiveness and operational efficiencies (see Finding 5.3).

## Equity Framework (2020)

In June 2020, the Board of Trustees received the proposed new Equity Framework for Coeur d'Alene Public Schools. Long-range facility planning in the District should align with the principles and guidelines outlined in the Equity Framework, once adopted.



The new Equity Framework is intended to be used by the Board of Trustees to exercise its authority and decision-making capacity to guide the creation and maintenance of educational equity so that every student in Coeur d'Alene Public Schools achieves the Portrait of a Graduate outcomes. The framework also is to be used by District leadership to plan for, implement, and assess structures and systems that address educational equity across the district and to align decision making with equity values and goals. And

the community should be guided by the Equity Framework to understand partnerships and align these partnerships with the expectations of the Portrait of a Graduate outcomes and the accessibility of these outcomes for all students.

The framework contains the following guidance:

### Facilities & Operations

Coeur d'Alene Public Schools utilizes data, technology, and diverse stakeholder input to regularly assess, reflect upon, and improve operations, practices, and conditions within the district. Ongoing efforts to create and maintain a physical environment that supports the needs of the academic program, staff, students, other users, and visitors who use the campus requires equitable allocation of facilities and operations resources. Additionally, we recognize the importance of nurturing strong community partnerships in order to meet the needs of our students. In service of these efforts, Coeur d'Alene Public Schools commits to regular examination of data, strengths and needs in several goals, including:

- Regular, critical review of current resources and processes
- Develop metrics within the capital improvement plan to measure and ensure equitable distribution of funds system wide, including deferred maintenance planning

- Evaluate transportation services to reduce costs, increase flexibility, minimize student commute time, and better meet the scheduling needs of school communities
- Reduce food and basic necessities insecurities of students
- Address open enrollment, transfer, and magnet policies and procedures to support equity across the district
- Train and coach staff on the use of continuous improvement practices such as project planning and management, change management, process improvement, and data based decision-making
- Organizational and professional development for operational staff

### **Long Range Planning Process**

Appropriate facilities, learning spaces, instructional hardware and software, materials, equipment and all other instructional supports are distributed in an equitable and fair manner such that all learners can access academic standards, rigorous learning environments, caring school communities, and other school outcomes become possible.

- Maintain a 10-year plan that is reviewed and updated on an annual basis
- Maintain adequate capacities balanced across all schools
- Move toward elimination of portable classrooms, avoid situations that create a need for portable classrooms
- Develop and maintain strategies for land acquisition and future construction



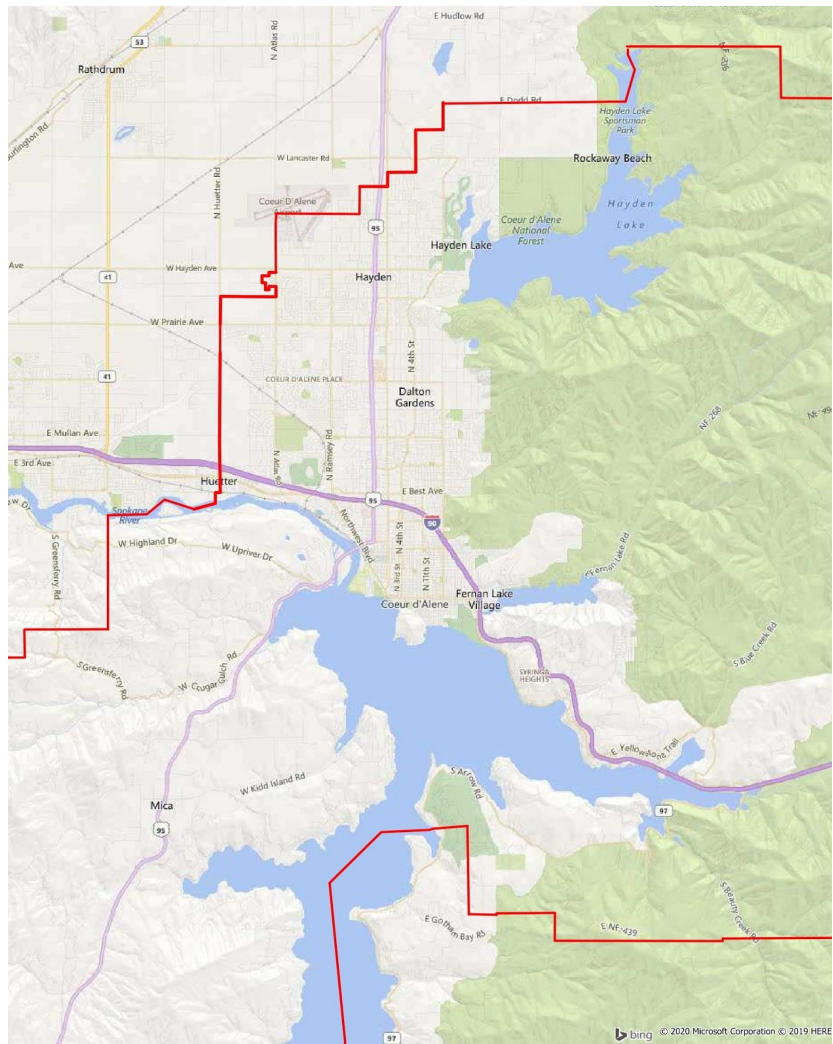
# Overview of Sites and Facilities

## Schools

The District serves approximately 11,000 students in 18 schools:

- 1** early learning center (developmental preschool)
- 11** elementary schools
- 3** middle schools
- 3** high schools

The District also offers student opportunities at a joint professional-technical high school, the Kootenai Technical Education Campus (KTEC) in Rathdrum, in partnership with the Post Falls and Lakeland school districts.



## Support Facilities

The District maintains separate facilities in Coeur d'Alene for its District Office, Transportation Department, Maintenance Department, Nutrition Services Department, Book Warehouse, and the Midtown Meeting Center where the Board of Trustees meets.

## Educational Programs



Coeur d'Alene Public Schools offers comprehensive K-12 instructional programs, including half-day and full-day Kindergarten, magnet schools, STEM and expedition learning, a career and technical education high school, an alternative high school designed to help struggling students, college-level courses, before-and-after-school enrichment programs and more.

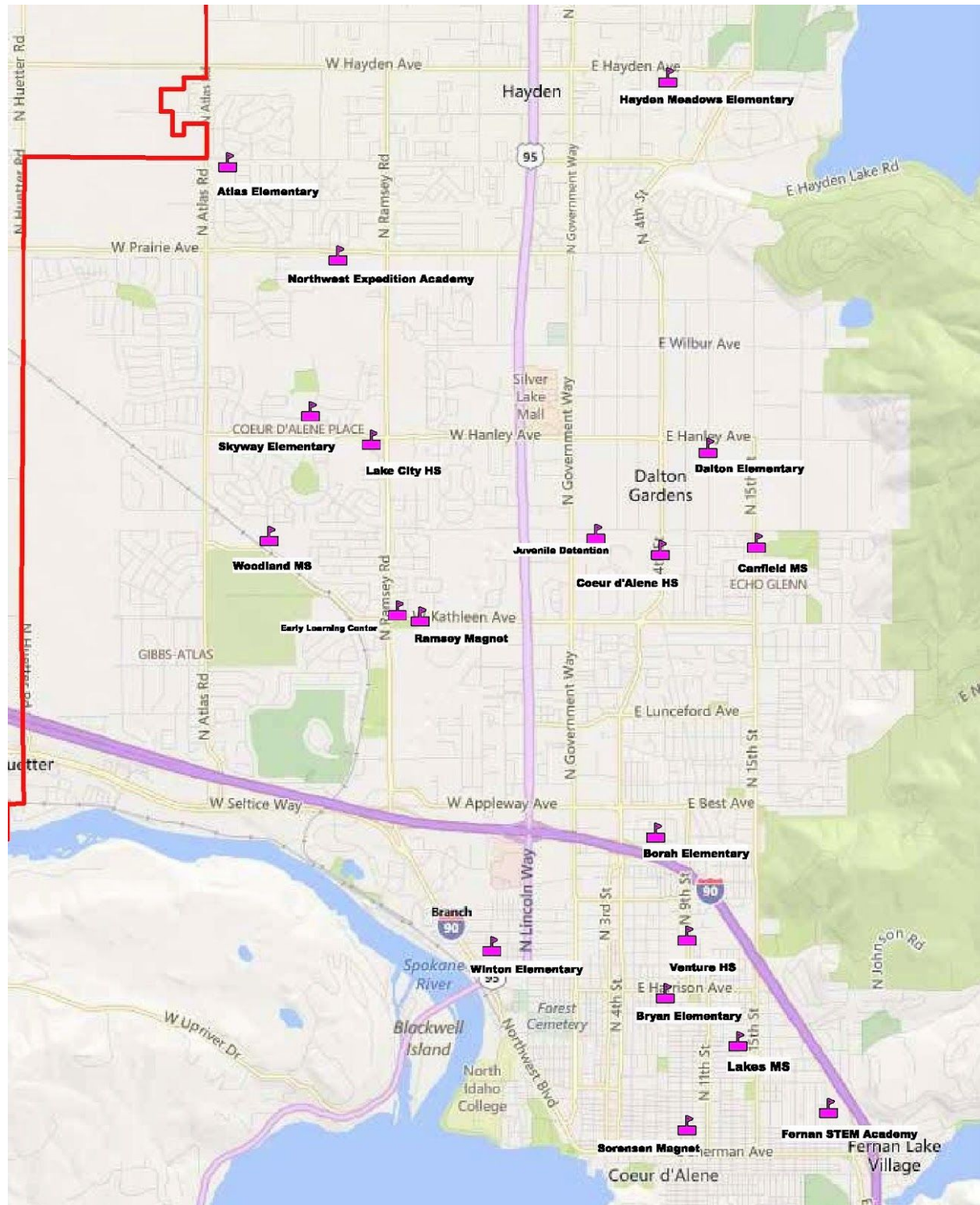
Our Special Education Department serves over 1,100 students through a variety of programs from preschool through early adulthood. Coeur d'Alene High School and Lake City High School compete in the Inland Empire 5A League. 5A classification in Idaho is for schools with more than 1,280 students in grades 9-12.

For more details, see Appendix A.

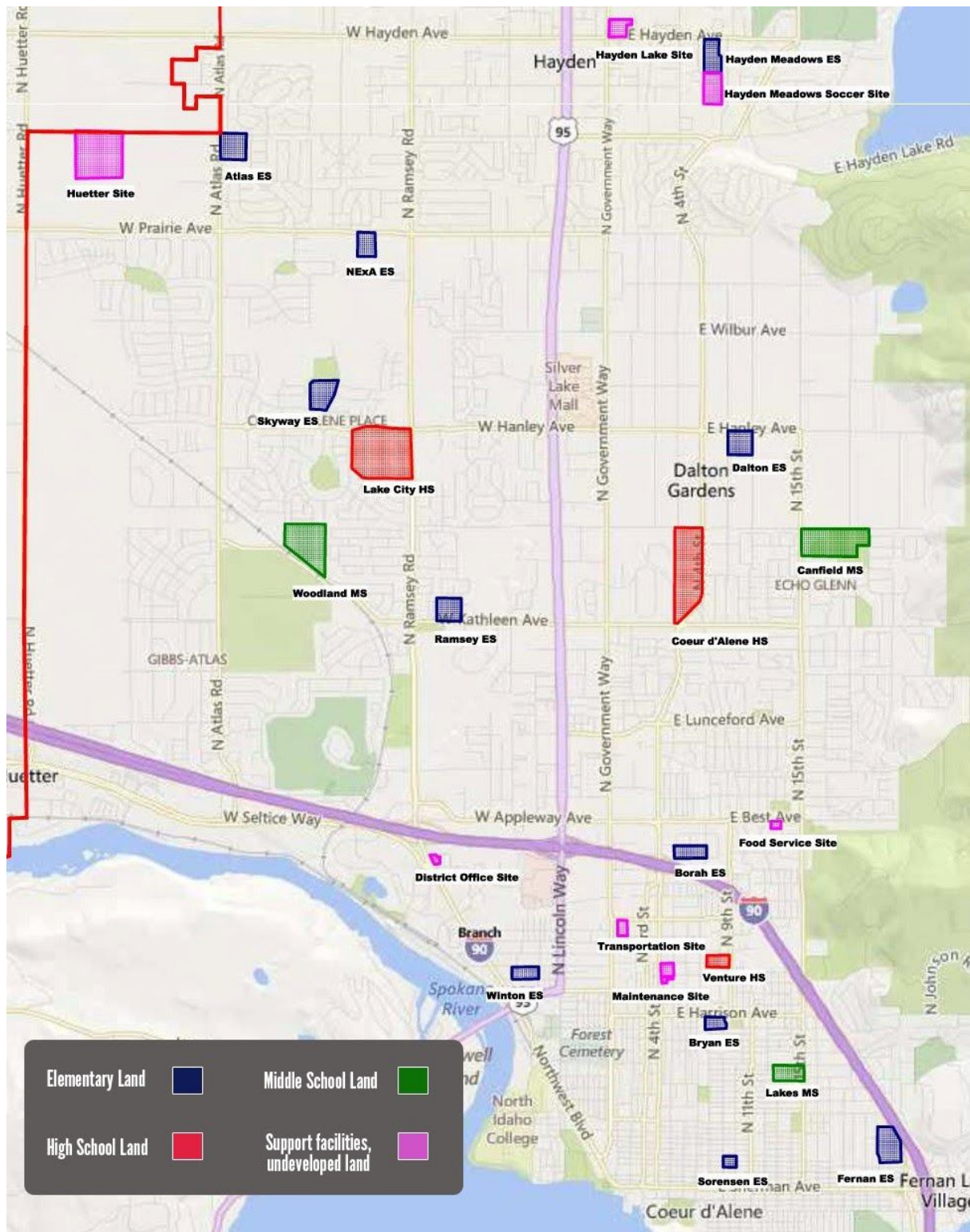




## School Locations



## District Assets



## Asset Acreage

The District owns 17 school sites, four support service sites, and three other sites. Total acreage is about 285.

Elementary	Acres	Secondary	Acres
Atlas	10	Canfield	20
Borah	5.73	Lakes	6
Bryan	4.07	Woodland	23.22
Dalton	10	Coeur d'Alene High	38.5
Fernan	12.5	Lake City High	43.77
Hayden Meadows	10	Venture	5.5
NExA	7.1		
Ramsey	10		
Skyway	10.5		
Sorensen	1.51		
Winton	2.24		
		Support	Acres
Other	Acres	Nutrition Services	0.98
Hayden Lake School	6	Maintenance/Midtown	2.62
Huetter property	40	Transportation	2.5
HM Soccer, Parking	10	District Office	1.01

## School Size and Portable Classrooms

Total square footage of each school, listed in order of year constructed. District-owned facilities comprise over 1,359,000 square feet of space.

### Excluding portable classrooms

School	Year	Square feet	School	Year	Square feet
Borah	1936	49,036	Hayden Meadows	1991	46,994
Lakes	1952	75,393	Fernan	1992	49,754
Sorensen	1957	37,627	Lake City	1994	201,572
Dalton	1960	41,568	Woodland	1998	99,980
Bryan	1962	46,603	Skyway	2000	52,287
CHS	1969	243,101	Atlas	2005	52,827
Ramsey	1975	61,670	Winton	2015	51,294
Canfield	1975	101,085	NExA	2020	53,355
Venture	1977	40,809			

### Including portable classrooms in use

School	Year	Square feet	School	Year	Square feet
Ramsey	1975	66,950	Skyway	2000	57,719
Hayden Meadows	1991	50,502	Atlas	2005	58,315
Woodland	1998	103,676			

### Inventory and age of portable classrooms (two classrooms per building)

School	Year	Classrooms	School	Year	Classrooms
Atlas	1989, 1989, 2003	6	Skyway	1990, 2003, 2003	6
H. Meadows	1989, 2016	4	Woodland	1989, 1989	4
Ramsey	1990, 1990, 1997	6	Lake City	2005, 2005	4 (Not in use)



## Use and Phase-Out of Portable Classrooms

The District has relied on portable classrooms for years to supplement school capacity in areas where student enrollment exceeds capacity. Currently, 26 classrooms in 13 portable buildings are in use at four elementary schools and one middle school.

According to Hanover Research, “Portables can effectively provide additional program space at schools with facility constraints for a limited number of students. The use of portables is typically a temporary or supplemental enrollment balancing or program enhancement strategy. The District tries to control the number of portables at each



school. Once the number of portables used for regular classrooms exceeds 15% of the permanent classroom count, a school's infrastructure may not support the additional enrollment without negative impacts to instruction and student management.” - *Practices for Anticipating District growth, February 2015*

The Board of Trustees along with District and school administrators have expressed strong interest in phasing out use of portable classrooms altogether. For several years the Long Range Planning Committee also has unanimously recommended the District discontinue using portables.

Classroom additions at Coeur d'Alene High School and Lake City High School, funded from the 2017 bond program, allowed the District to remove all remaining portables at CHS and discontinue classroom use of portables at LCHS. To be able to decommission additional portables, new classrooms or schools will need to be constructed in the District.

Some of the drawbacks of portable classrooms include:

- Inconvenience (distance from bathrooms, exposure to inclement weather)
- Insufficient and/or noisy heating, cooling and ventilation systems
- Health concerns (air quality may trigger allergies and asthma in students and staff)
- Unique security challenges
- Users feel disadvantaged and disconnected from school community

## Support Facility Size

Total square footage of each building.

Facility	Year	Square feet	School	Year	Square feet
Transportation	1960s	8,314	Midtown Meeting	2004	2,380
District Office	1994	20,868	Nutrition Services	1970	9,492
Tech Depot	2003	5,288	Book Warehouse	2018	2,925
Maintenance	2004	18,656			

## Additions and Modernizations

Year of construction, years of additions and modernizations.

Facility	Year Built	Updated	Facility	Year Built	Updated
Atlas	2005		Canfield	1975	2013
Borah	1950	1960, 1973, 2014	Lakes	1952	1955, 1962, 1975, 2009, 2018-19
Bryan	1962	1973, 2014	Woodland	1998	
Dalton	1960	1962, 1999, 2018	CHS	1969	1974, 1976, 1980, 1994, 2001-02, 2013, 2018
Fernan	1992	2013	LCHS	1994	2013, 2018
H. Meadows	1991	2013	Venture	1977	2003
NExA	2020		District Office	1994	
Ramsey	1975	2005	Hayden school	1936	1956, 1960
Skyway	2000		Midtown	2004	
Sorensen	1957	2013	Maintenance	2004	
Winton	2015		Nutrition	1970	2005

## School Profiles

The following pages feature profiles of all 18 schools in the District and include:

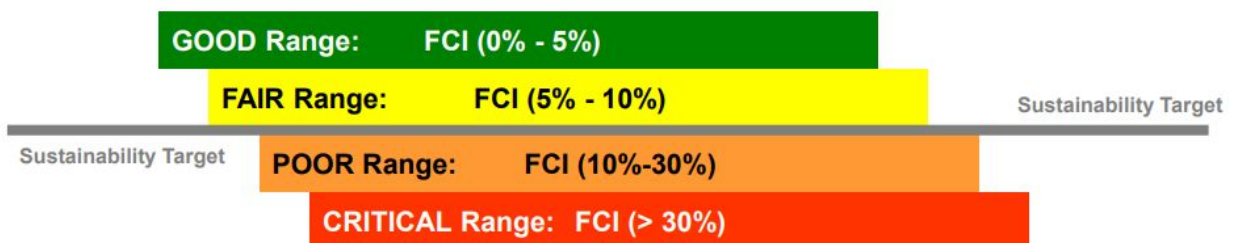
- 10-year enrollment history
- Enrollment Projections
- Facility Condition Index Score (*see below*) and Needs Assessment
- Grade Configuration
- Year Built
- Last Renovation
- Site Acreage
- Square Footage
- Building Capacity (w/o portable classrooms)
- Portable Classrooms in Use, if any
- Capacity with Portables



## FACILITY CONDITION INDEX (FCI)

The FCI is an industry standard index used to track condition performance of facilities and capital/asset portfolios. The FCI provides a consistent measurement of condition for a single building, group of buildings, or total portfolio.

Standard metric to identify and quantify Risk

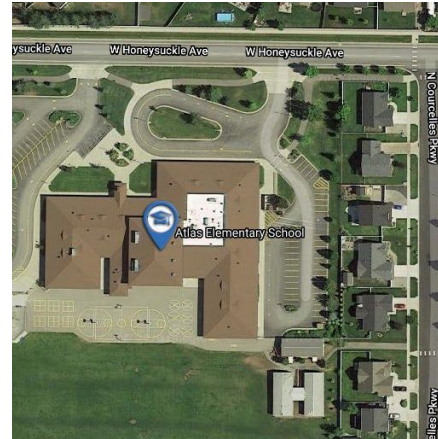


$$\text{FCI} = \frac{\text{Renewal and Repair Costs}}{\text{Replacement Costs (CRV)}}$$



## Atlas Elementary School

3000 W Honeysuckle Ave, Hayden, ID



	ENROLLMENT		ENROLLMENT
2010	486	2015	610
2011	502	2016	692
2012	476	2017	604
2013	494	2018	645
2014	607	2019	594

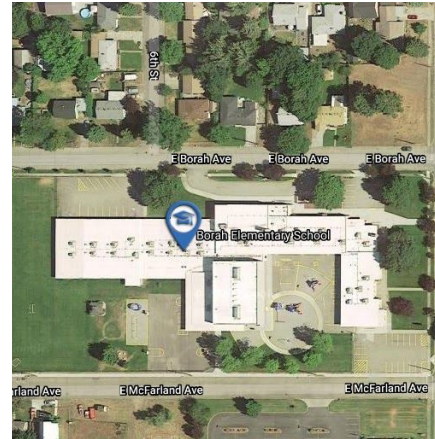
Facility Condition Index Score	Needs Assessment
3.1	Re-roof Complete Facility Replace Carpet Replace Hot Water Heater Two older Portables need upgrades

School	Atlas
Grade Configuration	K-5
Year Built	2005
Last Renovation	n/a
Acreage	10
Square Feet	52,827
Capacity	494
Capacity w/portables	650
Portable classrooms in use	6
Capacity Percentage	110.1%
5-Year Projected Enrollment	563
5-Year Percent Capacity	114%
10-Year Projected Enrollment	635
10-Year Percent Capacity	128.5%





**Borah Elementary School**  
632 E. Borah Ave., Coeur d'Alene, ID



	ENROLLMENT		ENROLLMENT
2010	389	2015	335
2011	399	2016	364
2012	370	2017	415
2013	361	2018	362
2014	351	2019	345

Facility Condition Index Score	Needs Assessment
<b>0.1</b>	Replace Kitchen Water Heater Borah would benefit from some cosmetic refresh, such as paint and landscaping
<b>2012 Bond</b>	<b>Details</b>
	Added gym Office area/entry remodel Added 4 classrooms Resided, new roofing New HVAC Remediated asbestos

School	Borah
<b>Grade Configuration</b>	K-5
<b>Year Built</b>	1950
<b>Last Renovation</b>	2014
<b>Acreage</b>	5.73
<b>Square Feet</b>	49.036
<b>Capacity</b>	390
<b>Capacity w/portables</b>	n/a
<b>Capacity Percentage</b>	100%
<b>5-Year Projected Enrollment</b>	353
<b>5-Year Capacity Percentage</b>	90.5%
<b>10-Year Projected Enrollment</b>	347
<b>10-Year Capacity Percentage</b>	89%



**Bryan Elementary School**  
802 Harrison Ave., Coeur d'Alene, ID



	ENROLLMENT		ENROLLMENT
2010	407	2015	420
2011	413	2016	419
2012	433	2017	412
2013	398	2018	408
2014	399	2019	403

Facility Condition Index Score	Needs Assessment
<b>0.1</b>	Replace 1 Roof-top gas pack Unit Exterior Soffit Paint Concrete repair on sidewalks
<b>2012 Bond</b>	<b>Details</b>
	Added gym Remodeled office, hallways, library Interior classrooms rebuilt New flooring and ceilings New library Remediated asbestos

School	Bryan
Grade Configuration	K-5
Year Built	1962
Last Renovation	2014
Acreage	4.07
Square Feet	46,603
Capacity	416
Capacity w/portables	n/a
Capacity Percentage	101.4%
5-Year Projected Enrollment	417
5-Year Capacity Percentage	100.2%
10-Year Projected Enrollment	411
10-Year Capacity Percentage	98.8%





## Dalton Elementary School

6336 Mt. Carroll, Dalton, ID



	ENROLLMENT		ENROLLMENT
2010	433	2015	438
2011	420	2016	419
2012	403	2017	442
2013	414	2018	437
2014	405	2019	442

Facility Condition Index Score	Needs Assessment
<b>0.3</b>	Replace water heaters Replace 2 HV Units on Gym Replace supply ducts in several areas Patch sinking asphalt
2017 Bond	Details
<b>\$2.3 million</b>	The 2018 expansion and remodel of Dalton Elementary School included two new classrooms and a new art room; expanding the gym to include a stage and music room; and creating a new media center. A new parking lot was added in fall 2017.

School	Dalton
Grade Configuration	K-5
Year Built	1960
Last Renovation	2018
Acreage	10
Square Feet	41,568
Capacity	442
Capacity w/portables	n/a
Capacity Percentage	79.9%
5-Year Projected Enrollment	369
5-Year Capacity Percentage	83.5%
10-Year Projected Enrollment	375
10-Year Capacity Percentage	84.8%



**Fernan STEM Academy**  
520 N. 21st St., Coeur d'Alene, ID

	ENROLLMENT		ENROLLMENT
2010	466	2015	547
2011	351	2016	480
2012	433	2017	394
2013	461	2018	400
2014	497	2019	427

Facility Condition Index Score	Needs Assessment
8.5	Replace Hot Roof section Replace Carpet in most rooms Replace Water Source Heat Pumps (38) Replace Cooling Tower Replace Kitchen Make-up Air Unit



School	Fernan
Grade Configuration	K-5
Year Built	1992
Last Renovation	2013
Acreage	12.5
Square Feet	49,754
Capacity	442
Capacity w/portables	n/a
Capacity Percentage	78.3%
5-Year Projected Enrollment	361
5-Year Capacity Percentage	81.7%
10-Year Projected Enrollment	357
10-Year Capacity Percentage	80.8%

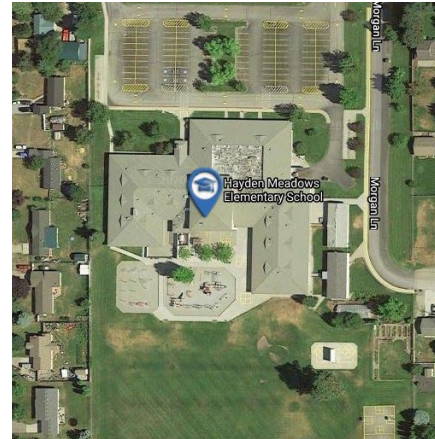


## Hayden Meadows Elementary School

900 E. Hayden Ave., Hayden, ID

	ENROLLMENT		ENROLLMENT
2010	554	2015	645
2011	585	2016	679
2012	614	2017	538
2013	602	2018	523
2014	625	2019	492

Facility Condition Index Score	Needs Assessment
9.2	Replace TPO Roof - Kitchen & Mechanical Room Replace Entryway Walk off tile Replace Water Source Heat Pumps (39) Replace Cooling Tower Replace Cooling Piping Replace Exhaust Fans in Classrooms (20) Replace Kitchen Make up Air Unit Replace 3 Tab Roofing Replace HVAC Controls Older Portables need upgrades
2017 Bond	Details
\$73,100	A new gym floor was installed in summer 2017. This replaced worn carpeting in the gymnasium.

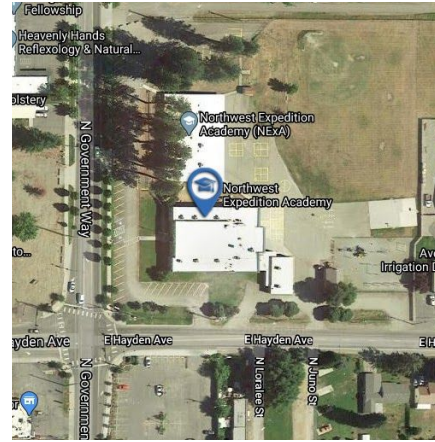


School	Hayden M.
Grade Configuration	K-5
Year Built	1991
Last Renovation	2013, 2017
Acreage	10
Square Feet	46,994
Capacity	494
Portable classrooms in use	4
Capacity w/portables	598
Capacity Percentage	115.2%
5-Year Projected Enrollment	562
5-Year Capacity Percentage	113.8%
10-Year Projected Enrollment	606
10-Year Capacity Percentage	122.7%



## Northwest Expedition Academy

9650 N. Government Way, Hayden, ID [Moving in Fall 2020]



	ENROLLMENT		ENROLLMENT
2010	n/a	2015	n/a
2011	n/a	2016	n/a
2012	n/a	2017	271
2013	n/a	2018	316
2014	n/a	2019	282

Facility Condition Index Score	Needs Assessment
Not Currently Assessed	
2017 Bond	Details
\$12.5 million	Northwest Expedition Academy is under construction at 2008 W. Prairie Avenue, west of Ramsey Road. The new K-5 school is scheduled to open in September 2020. NExA will relocate to the new building from the old Hayden Lake School site at Government Way and Hayden Avenue.

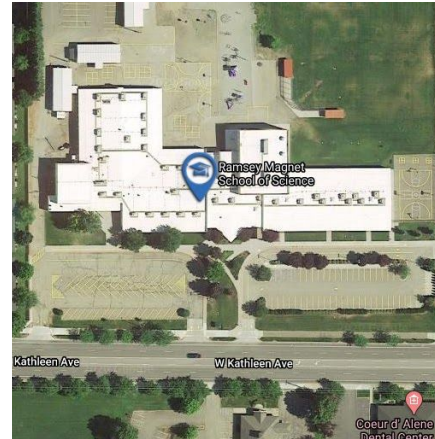
School	NExA
Grade Configuration	K-5
Year Built	2019-20
Last Renovation	-
Acreage	7.1
Square Feet	53,355
Capacity	546
Capacity w/portables	n/a
Capacity Percentage	77.1%
5-Year Projected Enrollment	484
5-Year Capacity Percentage	88.6%
10-Year Projected Enrollment	520
10-Year Capacity Percentage	95.2%





## Ramsey Magnet School of Science

1351 W. Kathleen, Coeur d'Alene, ID



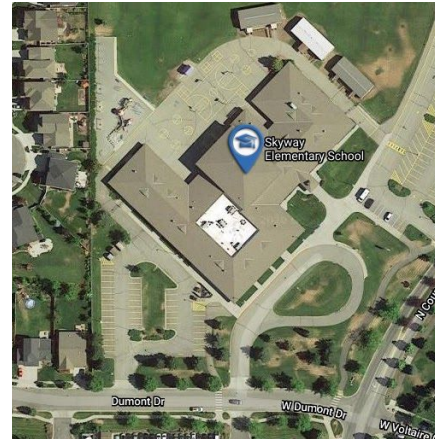
	ENROLLMENT		ENROLLMENT
2010	569	2015	765
2011	617	2016	753
2012	640	2017	732
2013	655	2018	713
2014	761	2019	738

Facility Condition Index Score	Needs Assessment
6.1	Repair CMU Block-North Side Repair Broken Face Fluted Block Kitchen Refurbish and Upgrades Floor Finishes in many areas Replace Water Heaters Replace Domestic Water Supply Piping Replace Mini-split heat pumps Older Portables need upgrades Replace Asphalt in Bus Loop

School	Ramsey
Grade Configuration	K-5
Year Built	1975
Last Renovation	2005
Acreage	10
Square Feet	61,670
Capacity	572
Portable classrooms in use	6
Capacity w/portables	752
Capacity Percentage	129%
5-Year Projected Enrollment	n/a
5-Year Capacity Percentage	n/a
10-Year Projected Enrollment	n/a
10-Year Capacity Percentage	n/a



**Skyway Elementary School**  
6621 N. Courcelles Pk., Coeur d'Alene, ID



	ENROLLMENT		ENROLLMENT
2010	550	2015	635
2011	504	2016	628
2012	496	2017	603
2013	564	2018	613
2014	689	2019	644

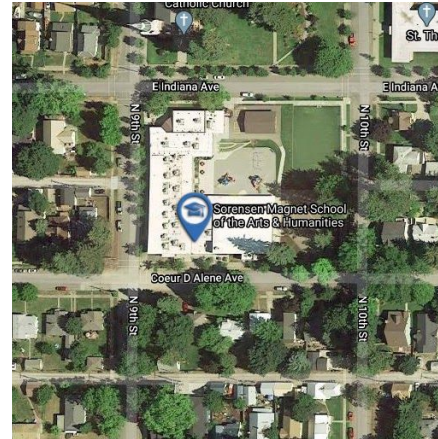
Facility Condition Index Score	Needs Assessment
<b>3.5</b>	Replace TPO Roof Replace 3 Tab Roof Replace Water Heaters Replace HVAC Pumps Older Portables need upgrades

School	Skyway
Grade Configuration	K-5
Year Built	2000
Last Renovation	-
Acreage	10.5
Square Feet	52,287
Capacity	494
Portable classrooms in use	6
Capacity w/portables	650
Capacity Percentage	126.1%
5-Year Projected Enrollment	759
5-Year Capacity Percentage	153.6%
10-Year Projected Enrollment	952
10-Year Capacity Percentage	192.7%



## Sorensen Magnet School of Arts and Humanities

310 N. 9th St., Coeur d'Alene, ID



	ENROLLMENT		ENROLLMENT
2010	344	2015	358
2011	336	2016	338
2012	367	2017	340
2013	367	2018	314
2014	365	2019	314

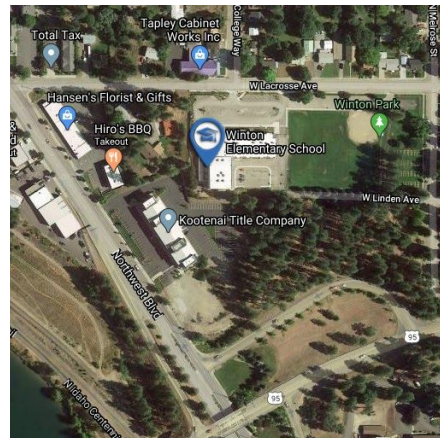
Facility Condition Index Score	Needs Assessment
0.1	Replace Water Heaters Replace Playground Fence Patch Vinyl in Bathrooms
2012 Bond	Details
	Gutted building except gym Reuilt stage area/music room Classrooms updated Added front office Remodeled kitchen/lunchroom, library Exterior siding New flooring, ceilings, windows New HVAC

School	Sorensen
Grade Configuration	K-5
Year Built	1957
Last Renovation	2013
Acreage	1.51
Square Feet	37,627
Capacity	312
Capacity w/portables	n/a
Capacity Percentage	100%
5-Year Projected Enrollment	n/a
5-Year Capacity Percentage	n/a
10-Year Projected Enrollment	n/a
10-Year Capacity Percentage	n/a



## Winton Elementary School

2101 W. Ste. Michelle, Coeur d'Alene, ID



	ENROLLMENT		ENROLLMENT
2010	304	2015	444
2011	317	2016	453
2012	323	2017	483
2013	319	2018	500
2014	327	2019	508

Facility Condition Index Score	Needs Assessment
0.1	Repair Exterior French Drain on West Side Repair Erosion on South Bank Refinish Floor in Kitchen

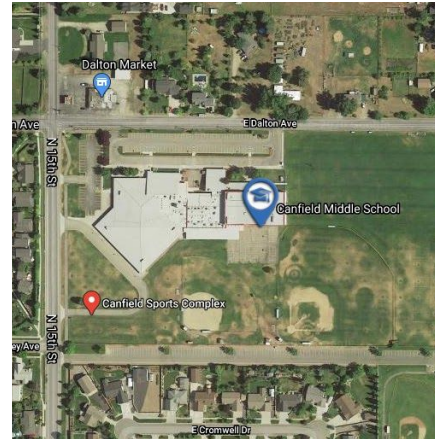
School	Winton
Grade Configuration	K-5
Year Built	2015
Last Renovation	-
Acreage	2.24
Square Feet	51,294
Capacity	468
Capacity w/portables	n/a
Capacity Percentage	84.8%
5-Year Projected Enrollment	546
5-Year Capacity Percentage	116.7%
10-Year Projected Enrollment	520
10-Year Capacity Percentage	111.1%





## Canfield Middle School

1800 E. Dalton, Coeur d'Alene, ID



	ENROLLMENT		ENROLLMENT
2010	816	2015	773
2011	n/a	2016	799
2012	n/a	2017	799
2013	n/a	2018	846
2014	796	2019	863

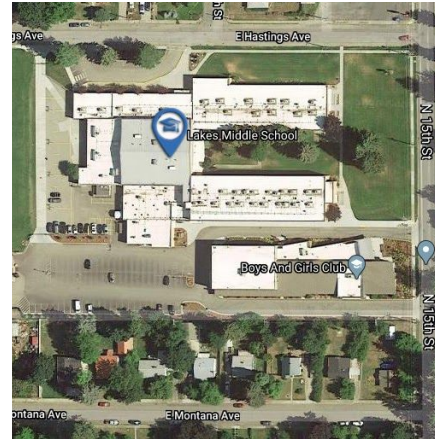
Facility Condition Index Score	Needs Assessment
1.0	Replace Stair Treads in Gym Replace Floor Finishes in several areas Replace Water Heaters Replace Boiler Replace HVU over gym Replace Makeup Air Units in several areas
2012 Bond	Details
	Added gym Added 8 classrooms Tied two wings together New HVAC New flooring, ceiling, electrical

School	Canfield
Grade Configuration	6-8
Year Built	1975
Last Renovation	2013
Acreage	20
Square Feet	101,085
Capacity	852
Capacity w/portables	n/a
Capacity Percentage	88.4%
5-Year Projected Enrollment	657
5-Year Capacity Percentage	77.1%
10-Year Projected Enrollment	647
10-Year Capacity Percentage	75.9%



## Lakes Middle School

930 N. 15th Street, Coeur d'Alene, ID



	ENROLLMENT		ENROLLMENT
2010	603	2015	618
2011	n/a	2016	593
2012	n/a	2017	632
2013	n/a	2018	687
2014	606	2019	712

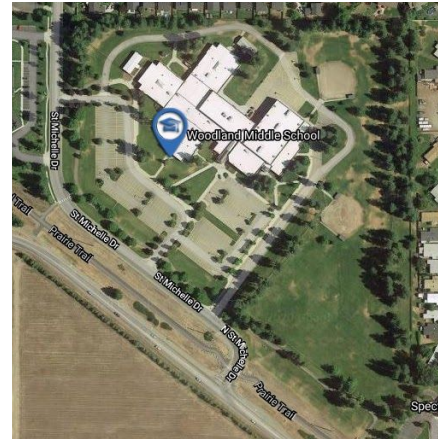
Facility Condition Index Score	Needs Assessment
<b>2.3</b>	Repair Brick Veneer Replace Drop Curtain in Old Gym Upgrade Plumbing Fixtures to Hands Free/Low Flow Replace Water Heaters Replace Kitchen Exhaust Fans Replace Ventilation Fans in Gym
2017 Bond	Details
<b>\$5.7 million</b>	Expansion of Lakes Middle School featured a new media center, practice gym, remodeled locker rooms, expanded front office, new band and choir rooms, expanded woodshop, new parking lot, basketball courts, and track.

School	Lakes
Grade Configuration	6-8
Year Built	1952
Last Renovation	2018-19
Acreage	6
Square Feet	75,393
Capacity	692
Capacity w/portables	n/a
Capacity Percentage	109.2%
5-Year Projected Enrollment	926
5-Year Capacity Percentage	133.8%
10-Year Projected Enrollment	976
10-Year Capacity Percentage	141%



## Woodland Middle School

2101 W. Ste. Michelle, Coeur d'Alene, ID



	ENROLLMENT		ENROLLMENT
2010	796	2015	855
2011	n/a	2016	865
2012	n/a	2017	851
2013	n/a	2018	854
2014	824	2019	907

Facility Condition Index Score	Needs Assessment
9.7	Replace TPO Roofin Replace Folding Partitions between several classrooms Replace VCT Flooring Replace Carpeting in Classrooms, Pods and Hallways Replace Sheet Vinyl in Kitchen Replace Water Heaters Replace Water Source Heat Pumps (50) Older Portables need upgrades

School	Woodland
Grade Configuration	6-8
Year Built	1998
Last Renovation	-
Acreage	23.22
Square Feet	99,980
Capacity	740
Portable classrooms in use	4
Capacity w/portables	n/a
Capacity Percentage	124.2%
5-Year Projected Enrollment	979
5-Year Capacity Percentage	132.3%
10-Year Projected Enrollment	1,132
10-Year Capacity Percentage	153%



## Coeur d'Alene High School

5530 N. 4th Street, Coeur d'Alene, ID



	ENROLLMENT		ENROLLMENT
2010	1442	2015	1483
2011	n/a	2016	1432
2012	n/a	2017	1439
2013	n/a	2018	1318
2014	1467	2019	1450

Facility Condition Index Score	Needs Assessment
5.5	Repair EFIS Exterior Walls Replace TPO Roofing 700 and 100 Halls Replace Room partitions in several rooms Floor and Ceiling Repairs throughout Update to Hands Free/Low Flow Plumbing Fixtures Replace Water Heaters Replace HVAC in 700 Hall, 100 Hall Library and Counseling Offices Replace Water Supply Line to Stadium/Concession Area
2017 Bond	Details
\$7.1 million	CHS was expanded with eight new classrooms, replacing portable classrooms, on the northwest end of the school. The project also resulted in a larger competition gymnasium (Viking Court), as well as new wrestling and weight rooms. A new student/event entry was added, and a multipurpose room.

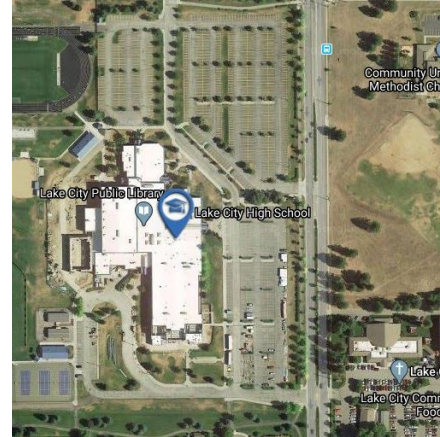
School	CHS
Grade Configuration	9-12
Year Built	1969
Last Renovation	2018
Acreage	38.5
Square Feet	243,101
Capacity	1,560
Capacity w/portables	n/a
Capacity Percentage	87.7%
5-Year Projected Enrollment	1,467
5-Year Capacity Percentage	94%
10-Year Projected Enrollment	1,351
10-Year Capacity Percentage	86.6%





## Lake City High School

6101 N. Ramsey Rd., Coeur d'Alene, ID



	ENROLLMENT		ENROLLMENT
2010	1603	2015	1651
2011	n/a	2016	1645
2012	n/a	2017	1689
2013	n/a	2018	1595
2014	1571	2019	1668

Facility Condition Index Score	Needs Assessment
<b>6.1</b>	<b>Replace Water Heaters</b> <b>Replace Water Source Heat Pumps (105)</b> <b>Replace Rooftop Air Handlers</b> <b>Replace Asphalt in Bus Loop</b>
<b>2017 Bond</b>	<b>Details</b>
<b>\$6.2 million</b>	Lake City High School gained 10 new classrooms in 2018 with an addition on the south side of the school. The project also included a new auxiliary gym and locker rooms, a new wrestling room, and a new weight room.

School	LCHS
<b>Grade Configuration</b>	9-12
<b>Year Built</b>	1994
<b>Last Renovation</b>	2018
<b>Acreage</b>	43.77
<b>Square Feet</b>	201,572
<b>Capacity</b>	1,590
<b>Capacity w/portables</b>	n/a
<b>Capacity Percentage</b>	100.8%
<b>5-Year Projected Enrollment</b>	1,948
<b>5-Year Capacity Percentage</b>	122.5%
<b>10-Year Projected Enrollment</b>	2,287
<b>10-Year Capacity Percentage</b>	143.8%





## Venture High School

2101 W. Ste. Michelle, Coeur d'Alene, ID

	ENROLLMENT		ENROLLMENT
2010	155	2015	123
2011	n/a	2016	129
2012	n/a	2017	148
2013	n/a	2018	152
2014	123	2019	175

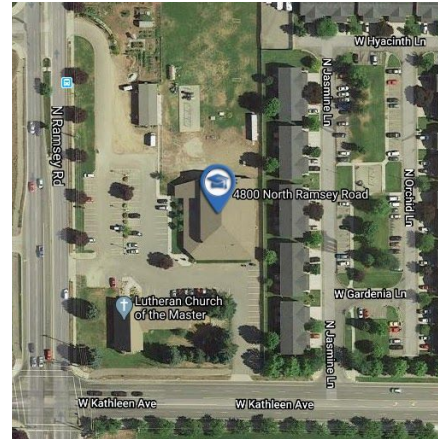
Facility Condition Index Score	Needs Assessment
<b>0.3</b>	Replace Sheet Vinyl in Kitchen Upgrade Plumbing Fixtures to Hands Free/Low Flow Update Johnson HVAC Controls Replace Water Heaters



School	Venture
Grade Configuration	9-12
Year Built	1977
Last Renovation	2003
Acreage	5.5
Square Feet	40,890
Capacity	494
Capacity w/portables	650
Capacity Percentage	130%
5-Year Projected Enrollment	804
5-Year Capacity Percentage	163%
10-Year Projected Enrollment	1000
10-Year Capacity Percentage	202%



**CDA Early Learning Center**  
4800 N. Ramsey Road, Coeur d'Alene, ID



	ENROLLMENT		ENROLLMENT
2010	274	2015	n/a
2011	220	2016	n/a
2012	275	2017	n/a
2013	252	2018	n/a
2014	n/a	2019	n/a

Facility Condition Index Score	Needs Assessment
Leased Facility - Not Assessed	

School	Atlas
Grade Configuration	PreK
Year Built	1936
Last Renovation	1960
Acreage	-
Square Feet	-
Capacity	-
Capacity w/portables	-
Program Utilization*	-
5-Year Projected Enrollment*	-
5-Year Program Utilization*	-
10-Year Projected Enrollment*	-
10-Year Program Utilization*	-

## Other District Owned Facilities

Name	Year	FCI	Needs
District Office	1994	6.3	Repair EFIS on Exterior Walls Replace Gutters Replace HVAC System Replace Johnson Edison HVAC Controls
Nutrition Services	1973	2.7	Replace Furnaces, Unit Heater and Controls Update Fire Alarm System
Maintenance	1970's	6.1	Replace gutter Replace Water Heater Replace A/C units in Server Room Replace electrical service and branch wiring Replace flooring Replace plumbing fixtures Install Fire Alarm Replace Compressor
Midtown	2004	2.1	Replace Water Heater Install Fire Alarm System
Tech Depot	1972	9.6	Reroof Replace Flooring Replace Plumbing Fixtures and Bathroom Partitions Replace Water Heaters Replace HVAC Units
Transportation	1960	14.8	Replace Exterior Windows Replace Exterior Doors Replace Plumbing Fixtures Replace Electrical Service and Branch Wiring Repair Exterior Brick Replace Water Heaters Replace Bathroom Fans Install Fire Alarm and Security System

# Capital Projects

## Plant Facility and Bond History (1998-2017)

### March 2017 Bond: \$35.5 million, 15 years

Passed with 77.33% approval

- Coeur d'Alene High School – expansion
- Lake City High School – expansion
- Dalton Elementary School – expansion and renovation
- Lakes Middle School – expansion and renovation
- Northwest Expedition Academy – new elementary construction

### August 2012 Bond: \$32.7 million, 13 years

Passed with 71.64% approval

- Borah, Bryan, Sorensen, Canfield – remodel
- Winton Elementary School – new construction
- Enhanced/replaced HVAC at LCHS, Hayden Kinder Center, Hayden Meadows, Fernan

### August 2010 Plant Facility Levy: \$5.37 million, 2 years

Passed with 65.16% approval

- KTEC construction

### May 2008 Plant Facility Levy: \$31.05 million, 2 years

Failed with 47.3% approval

- Demolish and rebuild Lakes
- New elementary school
- Technology, land acquisition

### March 2006 Plant Facility Levy: \$29.78 million, 4 years

Failed with 44.81% approval

- Demolish and rebuild Lakes
- Remodel or replace Winton
- New elementary school
- Remodel Borah
- Computers and technology
- Safety and energy conservation needs

### May 2002 Plant Facility Levy: \$23.07 million, 4 years

Passed with 82.24% approval

- Atlas Elementary School – new construction
- Project CDA, Ramsey, Lakes – remodel
- Purchase computers; safety and energy conservation needs

### May 1998 Plant Facility Levy: \$19.81 million, 4 years

Passed with 77.6% approval

- Skyway Elementary School – new construction
- Dalton Elementary – addition
- CHS – remodel

## **Maintenance & Operations Levy History (1999-2021)**

**March 2021 Levy: TBD**

**March 2019 Levy: \$40 million, 2 years**  
Passed with 69.6% approval

**March 2017 Levy: \$32 million, 2 years**  
Passed with 79% approval

**March 2015 Levy: \$30 million, 2 years**  
Passed with 72.8% approval

**March 2013 Levy: \$27.1 million, 2 years**  
Passed with 66.2% approval

**March 2011 Levy (Option 1): \$15.66 million, 2 years**  
Passed with 64.5% approval

**March 2011 Levy (Option 2): \$10 million, 2 years**  
Passed with 55.2% approval

**April 2009 Levy: \$15.66 million, 2 years**  
Passed with 74.1% approval

**May 2007 Levy (Option 1): \$14.6 million, 2 years**  
Passed with 72.6% approval

**May 2007 Levy (Option 2): \$3 million, 2 years**  
Passed with 68.4% approval

**May 2005 Levy: \$14.6 million, 2 years**  
Passed with 54.5% approval

**May 2003 Levy: \$10.1 million, 2 years**  
Passed with 72.2% approval

**May 2001 Levy: \$7.1 million, 2 years**  
Passed with 77.5% approval

**May 1999 Levy: \$6.8 million, 2 years**  
Passed with 70.7% approval



## **2017 School Bond Program**

To meet the needs of a growing community, the District placed a 15-year, \$35.5 million bond measure on the March 14, 2017 ballot. The measure passed with 77.33% of ballots cast in favor.

Three years later, the District is building a new elementary school to serve the growing northwest area of the community. The new site for Northwest Expedition Academy is scheduled to open in September 2020.

The 2017 bond also funded a major expansion and update of Lakes Middle School, completed in fall 2019.

More than 20 new classrooms were added at Coeur d'Alene High School, Lake City High School and Dalton Elementary School in 2018. The two high schools also expanded their physical education facilities.



**New student entry at Coeur d'Alene High School**

## Northwest Expedition Academy



**Architectural rendering of new school front entrance and student dropoff area.**

The District's newest school, Northwest Expedition Academy, is under construction at 2008 W. Prairie Avenue, west of Ramsey Road.

The new K-5 school is scheduled to open in September 2020. The two-story school will span 53,355 square feet.

NExA will relocate to the new building from the old Hayden Lake School site at Government Way and Hayden Avenue.

**Project Cost:** \$12.5 million (Architectural and engineering fees, furnishings and fixtures, technology components, and contingency costs.)

**Architect:** Architects West

**Contractor:** Ginno Construction Co.

## Lakes Middle School

Expansion of Lakes Middle School featured a new media center, practice gym, remodeled locker rooms, expanded front office, new band and choir rooms, expanded woodshop, new parking lot, basketball courts, and track.

**Project Cost:** \$5.7 million

**Architect:** Longwell + Trapp Architects

**Contractor:** Ginno Construction Co.



## Coeur d'Alene High School



Coeur d'Alene High School was expanded with eight new classrooms, replacing portable classrooms, on the northwest end of the school. The project also resulted in a larger competition gymnasium (Viking Court), as well as new wrestling and weight rooms. A new student/event entry was added, as well as a multipurpose room.

**Project Cost:** \$7.1 million

**Architect:** Design West Architects

**Contractor:** Ginno Construction Co.

## Lake City High School



Lake City High School gained 10 new classrooms in 2018 with an addition on the south side of the school. The project also included a new auxiliary gym and locker rooms, a new wrestling room, and a new weight room.

**Project Cost:** \$6.2 million

**Architect:** Architects West

**Contractor:** Ginno Construction Co.

## Dalton Elementary School

The 2018 expansion and remodel of Dalton Elementary School included two new classrooms and a new art room; expanding the gym to include a stage and music room; and creating a new media center. A new parking lot was added in fall 2017.

**Project Cost:** \$2.3 million

**Architect:** Longwell + Trapp Architects

**Contractor:** Dardan Enterprises





## Fernan STEM Academy



A new parking lot, bus loop and parent drop-off were constructed in 2018. This greatly improved traffic flow and pedestrian safety in front of the school.

The work was done by Buddy's Backhoe Service.

**Cost:** \$330,000.

## Hayden Meadows Elementary School

A new gym floor was installed in summer 2017. This replaced worn carpeting in the gymnasium.

The work was done by Northern Hardwood Company.

**Cost:** \$73,100





## 2012 School Bond Program



In August 2012 voters approved a \$32.7 million bond measure to rebuild Winton Elementary School; remodel Canfield Middle School and Borah, Bryan and Sorensen elementary schools; and replace or upgrade HVAC systems at Lake City High School, Hayden Meadows and elementary schools, and the Hayden Kinder Center. The measure passed with 71.64% of ballots cast in favor.

The new Winton Elementary School opened in fall 2015

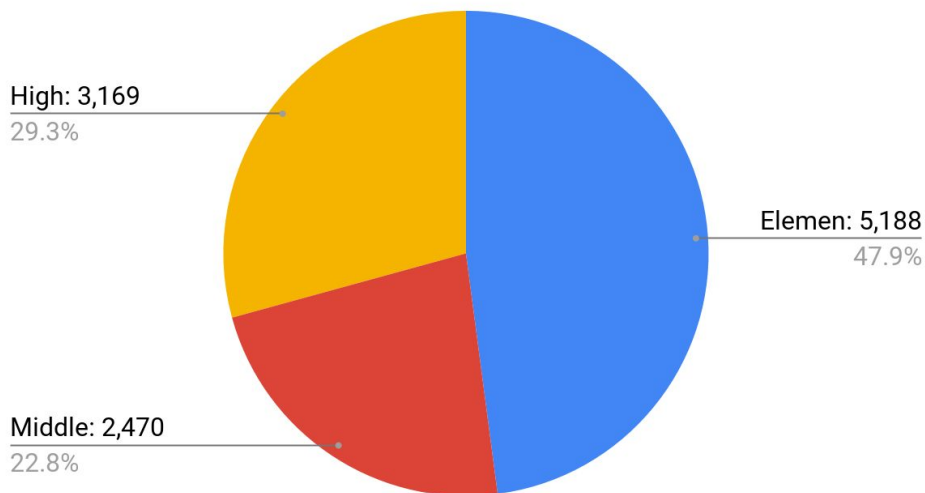
<b>Borah Elementary</b> Added gym Office area/entry remodel Added 4 classrooms Resided, new roofing New HVAC Remediated asbestos	<b>Canfield Middle</b> Added gym Added 8 classrooms Tied two wings together New HVAC New flooring, ceiling, electrical
<b>Bryan Elementary</b> Added gym Remodeled office, hallways, library Interior classrooms rebuilt New flooring and ceilings New library Remediated asbestos	<b>Sorensen Magnet</b> Gutted building except gym Reuilt stage area/music room Classrooms updated Added front office Remodeled kitchen/lunchroom, library Exterior siding New flooring, ceilings, windows New HVAC

# Student Demographics

## Enrollment

Coeur d'Alene Public School has a total enrollment of **10,827 students** as of April 19, 2020. This population represents **6,887 households** in our community. About 48 percent of students are in elementary grades (K-5), with the rest in secondary grades (6-12).

Enrollment by Level



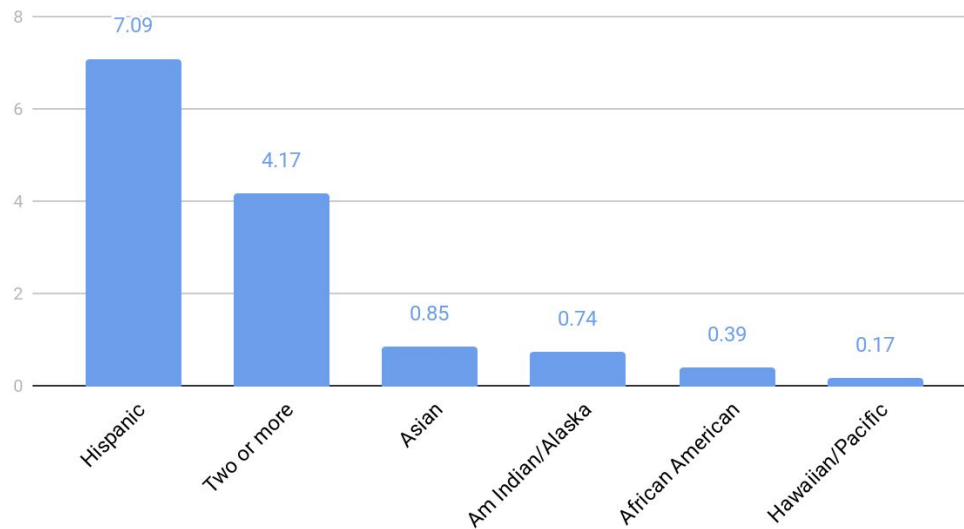
Enrollment History: 30 Years (Beginning of the school year)

2020-21	<b>TBD</b>	2010-11	<b>10,197</b>	2000-01	<b>9,237</b>
2019-20	<b>11,108</b>	2009-10	<b>10,183</b>	1999-00	<b>9,272</b>
2018-19	<b>10,888</b>	2008-09	<b>10,278</b>	1998-99	<b>9,049</b>
2017-18	<b>10,836</b>	2007-08	<b>10,356</b>	1997-98	<b>8,742</b>
2016-17	<b>10,700</b>	2006-07	<b>10,258</b>	1996-97	<b>8,653</b>
2015-16	<b>10,711</b>	2005-06	<b>9,968</b>	1995-96	<b>8,496</b>
2014-15	<b>10,458</b>	2004-05	<b>9,732</b>	1994-95	<b>8,291</b>
2013-14	<b>10,344</b>	2003-04	<b>9,475</b>	1993-94	<b>8,055</b>
2012-13	<b>10,284</b>	2002-03	<b>9,252</b>	1992-93	<b>7,757</b>
2011-12	<b>10,107</b>	2001-02	<b>9,100</b>	1991-92	<b>7,393</b>

## Race and Special Programs

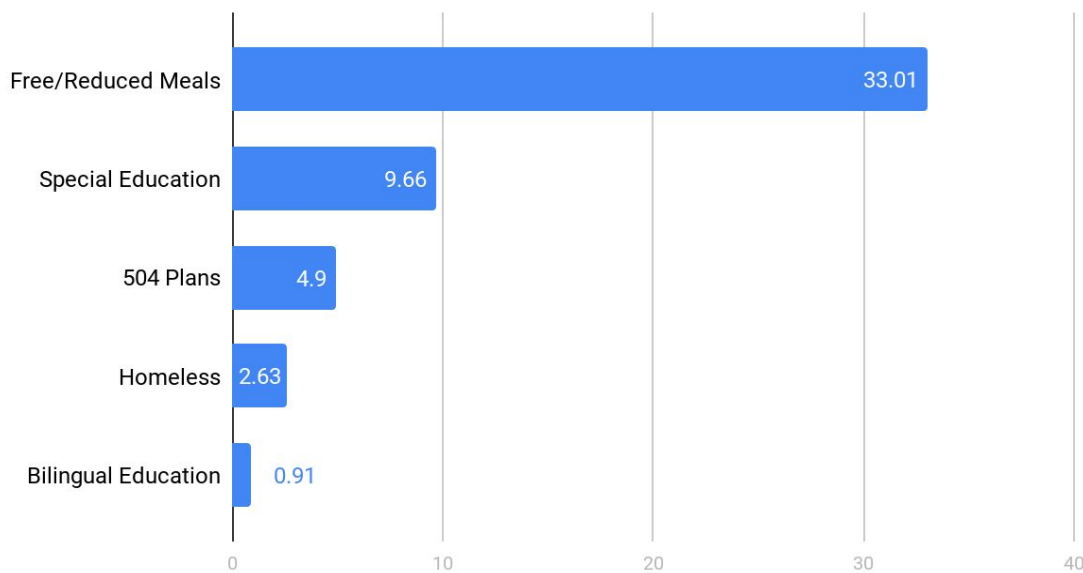
**86.55 percent** of the student population is white. Other students identify as:

Race



**One in 3** students receives free or reduced-price meals in the District; nearly **one in 10** students participates in Special Education; and **one in 20** has a 504 Plan (disability accommodation).

Programs



# Enrollment Forecast

## Boundary Review with FLO Analytics

In 2019 the Coeur d'Alene School District entered into a contract with FLO Analytics, based in Portland, Oregon, to facilitate the 2019-20 Boundary Review process to adjust school attendance zones, including a zone for the newest elementary school (Northwest Expedition Academy) opening on Prairie Avenue in September 2020.

FLO worked with the District to produce the enrollment projections that follow, which were used to assist a Boundary Review Committee with its work.

## Birth to Kindergarten

Shown below are 2009-2017 data on live births to mothers residing in Kootenai County, as well as Kindergarten enrollment for the 2014-2019 school years. The metric "K % of Births" is calculated by dividing each Kindergarten class by the live birth total five years earlier (e.g., 2019 K class divided by 2014 births). 2018-2024 births, which inform Kindergarten classes beginning with the 2023 school year, were projected based on a review of the historic birth data, forecasted population of females of child-bearing age throughout the county, and county and state trends in fertility. Forecasts of future Kindergarten class sizes were then developed by employing forecasts of trends in "K % of Births."

											Forecasts						
Birth Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
County Births	1,770	1,723	1,648	1,746	1,708	1,795	1,856	1,756	1,809	1,843	1,863	1,887	1,905	1,931	1,957	1,984	

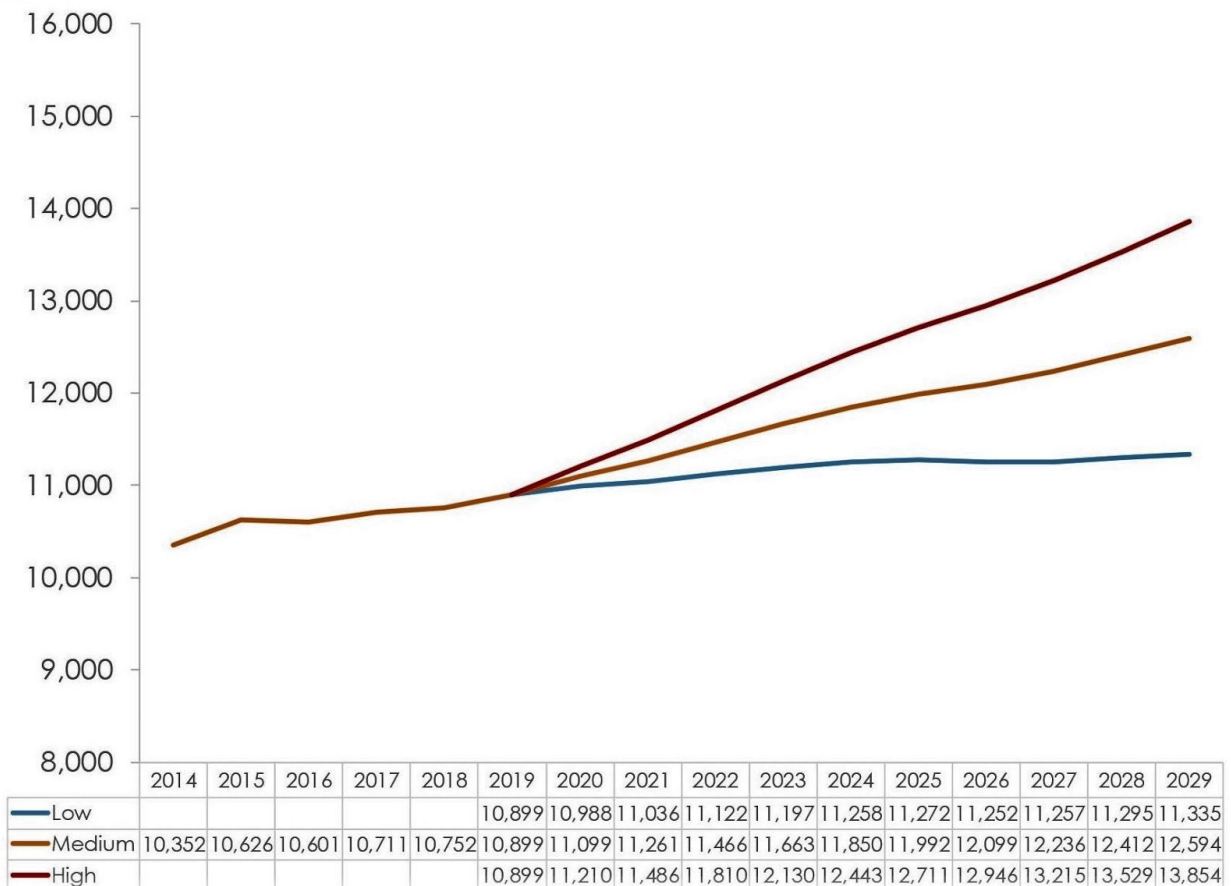
Current District Status of Full-Day K Offering							Forecasts 									
K Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
K Total	731	777	721	744	732	775	797	754	777	791	800	810	818	829	840	852
K % of Births	41.3%	45.1%	43.8%	42.6%	42.9%	43.2%	42.9%	42.9%	42.9%	42.9%	42.9%	42.9%	42.9%	42.9%	42.9%	42.9%

District-wide Full-Day K Offering							Forecasts 									
K Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
K Total	731	777	721	744	732	775	844	799	823	839	848	859	867	879	891	903
K % of Births	41.3%	45.1%	43.8%	42.6%	42.9%	43.2%	45.5%	45.5%	45.5%	45.5%	45.5%	45.5%	45.5%	45.5%	45.5%	45.5%

compiled by FLO Analytics, Dec. 3, 2019

## District-wide Forecasts, 2019-2029

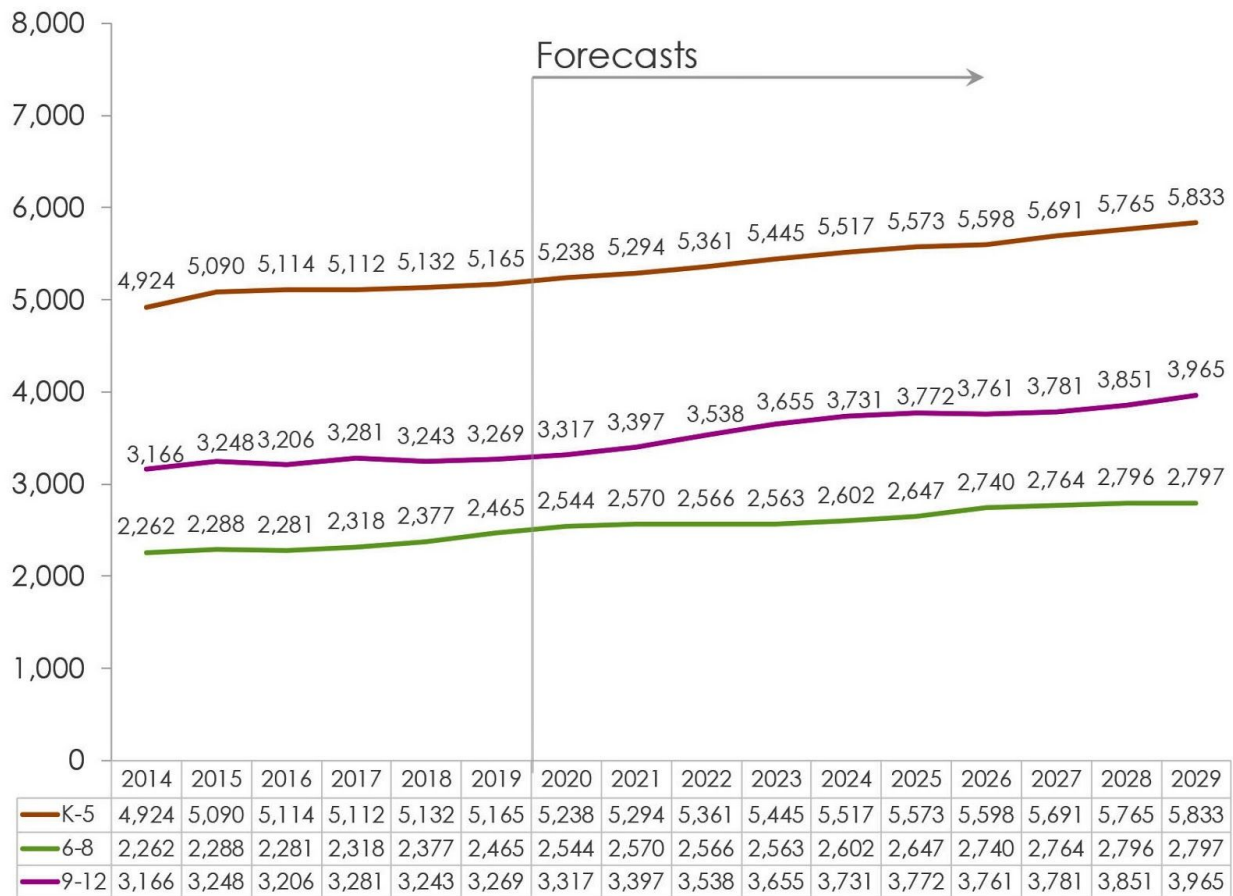
This graph depicts three forecast scenarios (low, medium, high) developed by FLO. The District used the **medium forecast model** in its 2019-20 boundary review work. This scenario shows District enrollment increasing by 1,695 students between 2019 and 2029, for growth of 15.5%.





## Grade group Forecasts, 2019-2029

Using the medium forecast model, FLO presented the 10-year enrollment forecast (2019-2029) for elementary, middle and high school groups. This shows the Grades K-5 population forecast to increase by 668 students (12.9%); the Grades 6-8 population forecast to increase by 332 students (13.4%); and the Grades 9-12 population forecast to increase by 696 students (21.3%).



## Forecast by Grade Level, 2019-2029

The District's K-12 enrollment is projected to increase 15.5 percent from 2019 to 2029. This table shows forecasted increases by grade level, 2020-2029. This data excludes students who reside outside District boundaries. Out-of-district students totaled 245 in 2019 and are forecast to decrease to 113 by 2029.

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
<b>K</b>	784	741	764	779	787	798	805	817	828	839
<b>1</b>	858	884	837	863	880	888	900	908	921	933
<b>2</b>	865	898	929	880	908	925	934	946	955	968
<b>3</b>	873	894	927	961	911	940	958	967	979	988
<b>4</b>	887	893	917	948	986	935	965	984	993	1006
<b>5</b>	895	905	910	936	965	1006	955	986	1006	1015
<b>6</b>	816	800	810	812	837	861	900	855	883	901
<b>7</b>	854	855	838	850	850	875	899	944	897	927
<b>8</b>	836	877	880	863	876	872	899	924	973	926
<b>9</b>	871	913	959	965	946	963	952	984	1011	1069
<b>10</b>	839	861	904	952	959	936	953	943	976	1003
<b>11</b>	769	797	818	859	906	911	889	906	896	930
<b>12</b>	702	687	714	731	768	809	814	795	811	802
<b>K-5</b>	5162	5217	5283	5366	5437	5492	5517	5608	5682	5748
<b>6-8</b>	2506	2532	2528	2525	2563	2608	2699	2723	2754	2755
<b>9-12</b>	3182	3258	3394	3507	3579	3618	3608	3627	3694	3803
<b>K-12</b>	10850	11007	11205	11397	11579	11718	11824	11958	12130	12306

**Compiled by FLO Analytics, Dec. 3, 2019**

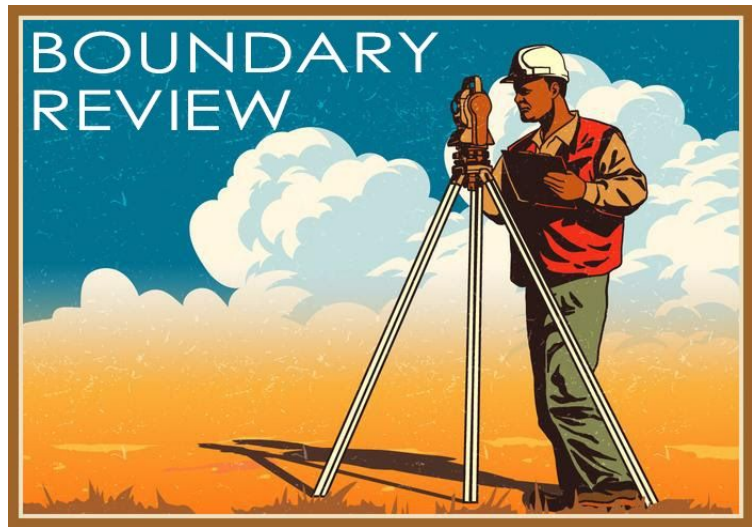
**SOURCES:** Idaho State Department of Education October 2019 Enrollment; Idaho State Department of Labor Forecasts; Idaho State Department of Health and Welfare Births; US Census (2010) and American Community Survey (2017); EsriDemographics

# Attendance Areas and School Capacities

## 2020 Boundary Review and Realignment

In late 2019 and early 2020 the District worked with FLO Analytics to review and adjust the boundaries of school attendance zones. This initiative was driven primarily by the September 2020 planned opening of a new elementary school on West Prairie Avenue, the new home of Northwest Expedition Academy.

Additionally, the District used the opportunity to make adjustments to help rebalance schools that are at or over capacity and make decisions to help align for future growth. A key strategy was working to develop a feeder system from elementary school to middle school to high school.



## Key Findings

Several key findings resulted in a boundary realignment for half of the elementary schools and two of the high schools, effective for the 2020-21 school year:

- The student residence count in the previous Winton Elementary School boundary was over double the capacity of the school.
  - Boundary was reduced in size but will see additional growth in 5-10 years due to anticipated residential development.
  - Consider another adjustment in 5-8 years, moving a portion of the zone north of Interstate-90 to a future new school zone.
- The Residential Development Study completed by FLO Analytics (see Residential Development Map on page 49) clearly identifies the majority of the growth in the District along the west edge of the District, east of Huetter Road.
  - Over 500 acres of vacant land is projected to be mostly single-family homes.
  - These developments will provide an estimated 1,000-plus students.
  - This area is identified as the highest need for new school sites.
  - The projected growth will have the greatest impact on Skyway and Atlas elementary schools, Woodland Middle School and Lake City High School over the next 5-10 years.

### **Elementary Schools**

- Skyway's attendance count is projected to remain high and grow to an unmanageable size within 5 years.
  - Impacted specifically by growth to the west and in the Coeur d'Alene Place development
  - A new elementary school in this region is necessary to manage this growth
  - Skyway will need to rely on portable classrooms until relief can be provided
- Atlas attendance count is also projected to grow over the next 10 years, though not as drastically as Skyway.
  - New elementary capacity is needed to offset this growth
  - Atlas will need to rely on portable classrooms until relief can be provided
- FLO Analytics and the Boundary Review Committee examined potential zone changes to schools in the southeast corner of the District but decided to spend the 2020-21 school year to further study schools in those areas.
  - Future changes being studied for Borah, Bryan, Fernan and Dalton could have a slight impact on Winton
  - Bryan has two unconnected areas in its zone. The School Board has indicated interest in contiguous boundaries in the future
  - Sorensen Magnet School has an impact on enrollment in surrounding schools. Magnet school policy and enrollment practices, including potential adjustments to Preferred Priority (overlay) Zones, may be tools that can mitigate impacts to neighboring schools.

### **Middle Schools**

- With all three middle schools currently over capacity, it became clear that relief would not be possible until a fourth middle school can be built and opened.
  - Any initial changes would immediately put Woodland at an unrealistic enrollment or require additional changes in the near future.
  - A feeder model is unobtainable with three middle schools feeding into two high schools.
  - With substantial residential growth expected along the western edge of the District, that is the target area for a fourth middle school

### **High Schools**

- The enrollment at CHS remains pretty constant over the next 10 years and stays within capacity
- Enrollment at LCHS grows and will need future relief
- Future high school growth projections do not indicate the need for a full-sized 5A school (more than 1,280 students in grades 9-12), but do show a need for additional capacity in 5-10 years

## Enrollment patterns: Residence Attendance Matrix

The following three tables show the student population residing in attendance zones in the 2019-20 school year, and the schools those students attend (zoned school, magnet schools and transfer schools). Of note, more than half of the students residing in the Winton zone attended other schools, primarily Ramsey Magnet School. Tables have been adjusted to reflect school attendance zone revisions approved in March 2020.

### Elementary Schools

Oct. 2019 School of Attendance  2020-21 Attendance Area	Residence Count	Atlas ES	Borah ES	Bryan ES	Dalton ES	Fernan STEM	Hayden Meadows ES	NW Expedition Academy	Skyway ES	Winton ES	Ramsey Magnet School	Sorensen Magnet School	Transfer Out Student Total	Transfer Out Rate
Atlas ES	610	384	1	1	14	2	10	9	121	2	62	4	226	37.0%
Borah ES	458	2	302	14	27	32	3	1	4	5	48	20	156	34.1%
Bryan ES	542	1	5	346	24	24	0	8	2	12	25	95	196	36.2%
Dalton ES	377	5	1	1	321	5	8	4	4	4	10	14	56	14.9%
Fernan STEM	463	0	10	26	4	298	1	0	1	6	15	102	165	35.6%
Hayden Meadows ES	581	5	2	1	24	2	436	89	7	3	10	2	145	25.0%
NW Expedition Academy	577	151	5	1	17	10	14	162	14	47	152	4	415	71.9%
Skyway ES	986	28	2	6	6	14	8	1	478	80	337	26	508	51.5%
Winton ES	496	3	10	3	7	23	3	1	7	340	58	41	156	31.5%
<b>K-5 Subtotals</b>	5,090	579	338	399	444	410	483	275	638	499	717	308	--	--
<b>Out of District</b>	75	13	2	3	0	10	7	6	6	4	19	5	--	--
<b>K-5 Totals</b>	5,165	592	340	402	444	420	490	281	644	503	736	313	--	--
<b>Transfer In Student Total</b>	2,098	208	38	56	123	122	54	119	166	163	736	313	--	--
<b>Transfer In Rate</b>	40.6%	35.1%	11.2%	13.9%	27.7%	29.0%	11.0%	42.3%	25.8%	32.4%	100.0%	100.0%	--	--

All values based on the 10/15/2019 Student Information System.

Residence counts are based on 2020-21 attendance area boundaries.



## Middle Schools

<b>Oct. 2019 School of Attendance</b>	<b>Residence Count</b>	<b>Canfield MS</b>	<b>Lakes MS</b>	<b>Woodland MS</b>	<b>CDA Juvenile Detention Center</b>	<b>Transfer Out Student Total</b>	<b>Transfer Out Rate</b>
<b>2020-21 Attendance Area</b>							
Canfield MS	753	727	13	13	0	26	3.5%
Lakes MS	756	48	664	44	0	92	12.2%
Woodland MS	919	67	28	824	0	95	10.3%
<b>6-8 Subtotals</b>	2,428	842	705	881	0	--	--
<b>Out of District</b>	38	16	11	10	1	--	--
<b>6-8 Totals</b>	2,466	858	716	891	1	--	--
<b>Transfer In Student Total</b>	251	131	52	67	1	--	--
<b>Transfer In Rate</b>	10.2%	15.3%	7.3%	7.5%	100.0%	--	--

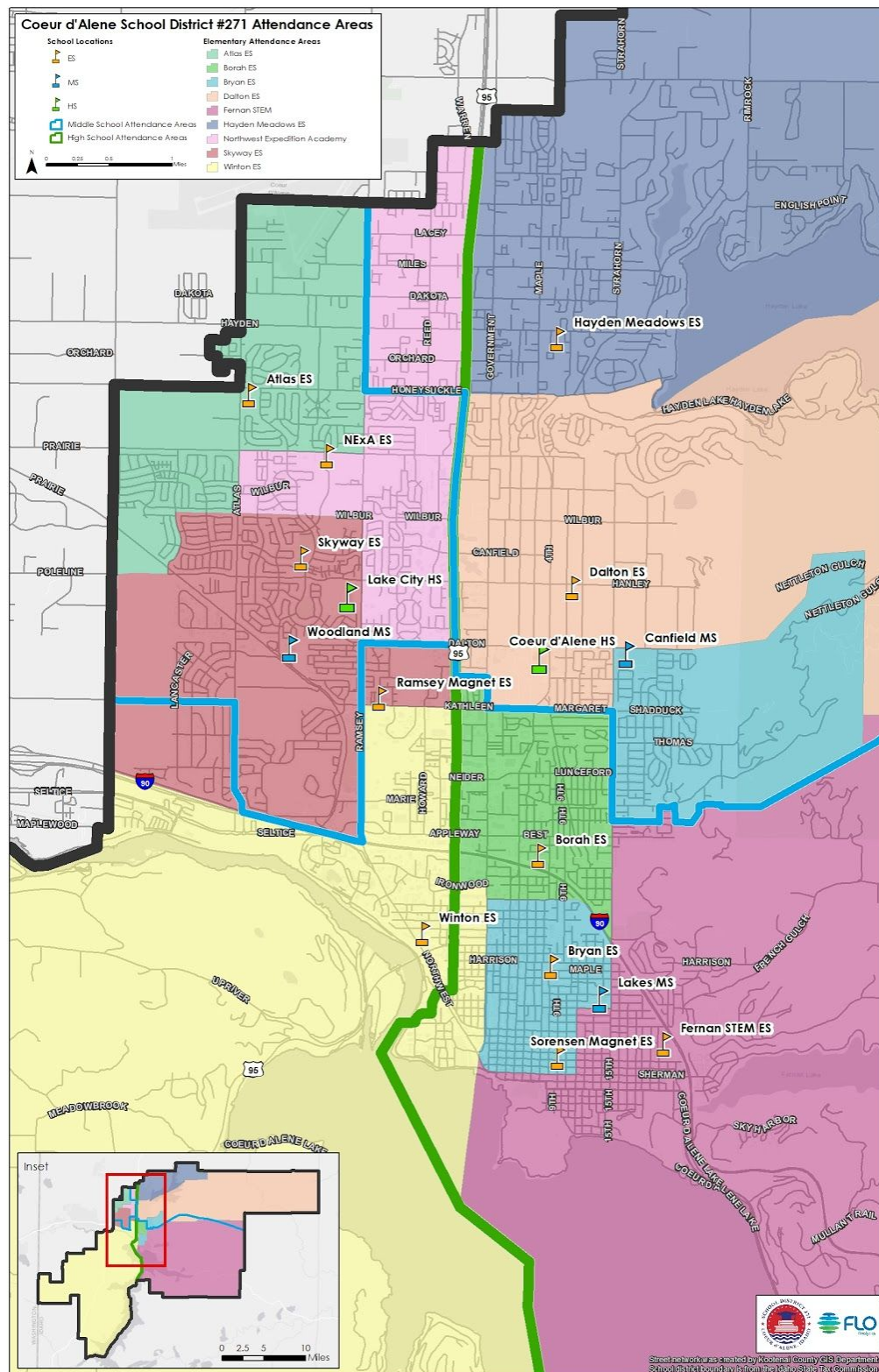
All values based on the 10/15/2019 Student Information System.  
Residence counts are based on 2020-21 attendance area boundaries.

## High Schools

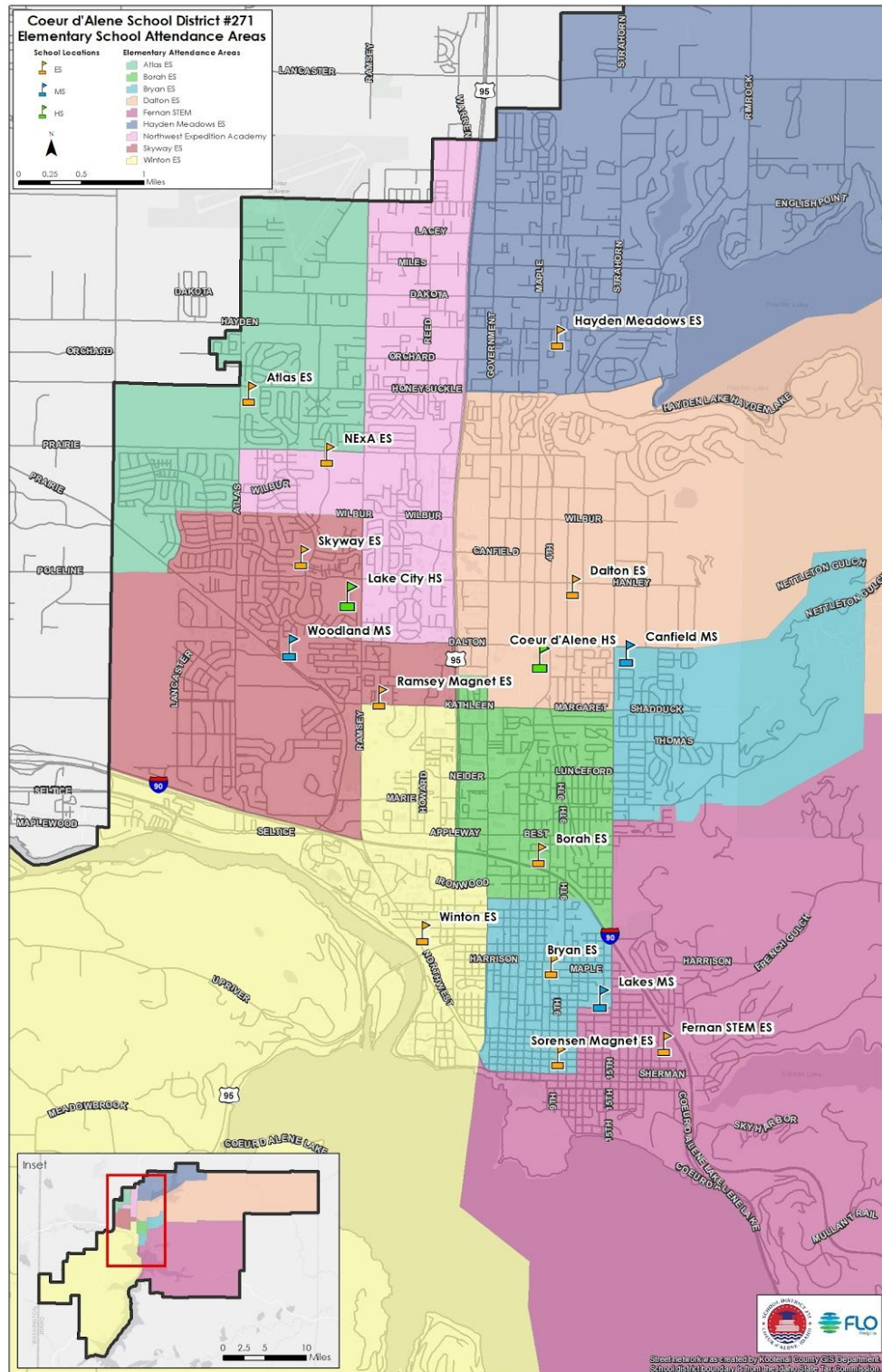
<b>Oct. 2019 School of Attendance</b>	<b>Residence Count</b>	<b>Coeur d' Alene HS</b>	<b>Lake City HS</b>	<b>Venture HS</b>	<b>CDA Juvenile Detention Center</b>	<b>Transfer Out Student Total</b>	<b>Transfer Out Rate</b>
<b>2020-21 Attendance Area</b>							
Coeur d'Alene HS	1,551	1,074	375	98	4	477	30.8%
Lake City HS	1,585	299	1,223	61	2	362	22.8%
<b>9-12 Subtotals</b>	3,136	1,373	1,598	159	6	--	--
<b>Out of District</b>	133	63	48	8	14	--	--
<b>9-12 Totals</b>	3,269	1,436	1,646	167	20	--	--
<b>Transfer In Student Total</b>	972	362	423	167	20	--	--
<b>Transfer In Rate</b>	29.7%	25.2%	25.7%	100.0%	100.0%	--	--

All values based on the 10/15/2019 Student Information System.  
Residence counts are based on 2020-21 attendance area boundaries.

## Overview of attendance zones as adjusted for 2020-21 school year



## Elementary School zones as adjusted for 2020-21 school year



## Enrollment and Capacity Forecast: Elementary Attendance Areas

This table shows how elementary schools serving student populations in the north and west areas of the District are overcapacity and will experience the greatest potential enrollment growth in 5 to 10 years, consistent with projected new residential development patterns in those areas of the District. In contrast, schools serving the east and south areas of the District are expected to remain at or below capacity in the next 5 to 10 years. These figures reflect attendance zone boundary adjustments approved by the Board of Trustees in March 2020 for Skyway, Atlas, Hayden Meadows, Winton, NExA and Dalton schools. The attendance zones for Bryan, Borah and Fernan schools will be further reviewed during the 2020-21 school year.

School	Capacity, without portables	2019		2024		2029	
		Enrollment <sup>1</sup>	Percent capacity	Enrollment <sup>2</sup>	Percent capacity	Enrollment <sup>2</sup>	Percent capacity
Skyway	494	644	130%	759	154%	952	193%
Atlas	494	595	120%	563	114%	635	129%
H. Meadows	491	494	99%	562	114%	606	123%
Winton	468	508	109%	546	117%	520	111%
Bryan	416	406	97%	417	100%	411	99%
NExA <sup>3</sup>	546	NA		484	89%	520	95%
Borah	390	348	89%	353	91%	347	89%
Dalton	442	438	99%	369	84%	375	85%
Fernan	442	426	86%	361	82%	357	81%
Ramsey	572	738	129%	NA		NA	
Sorensen	312	314	100%	NA		NA	

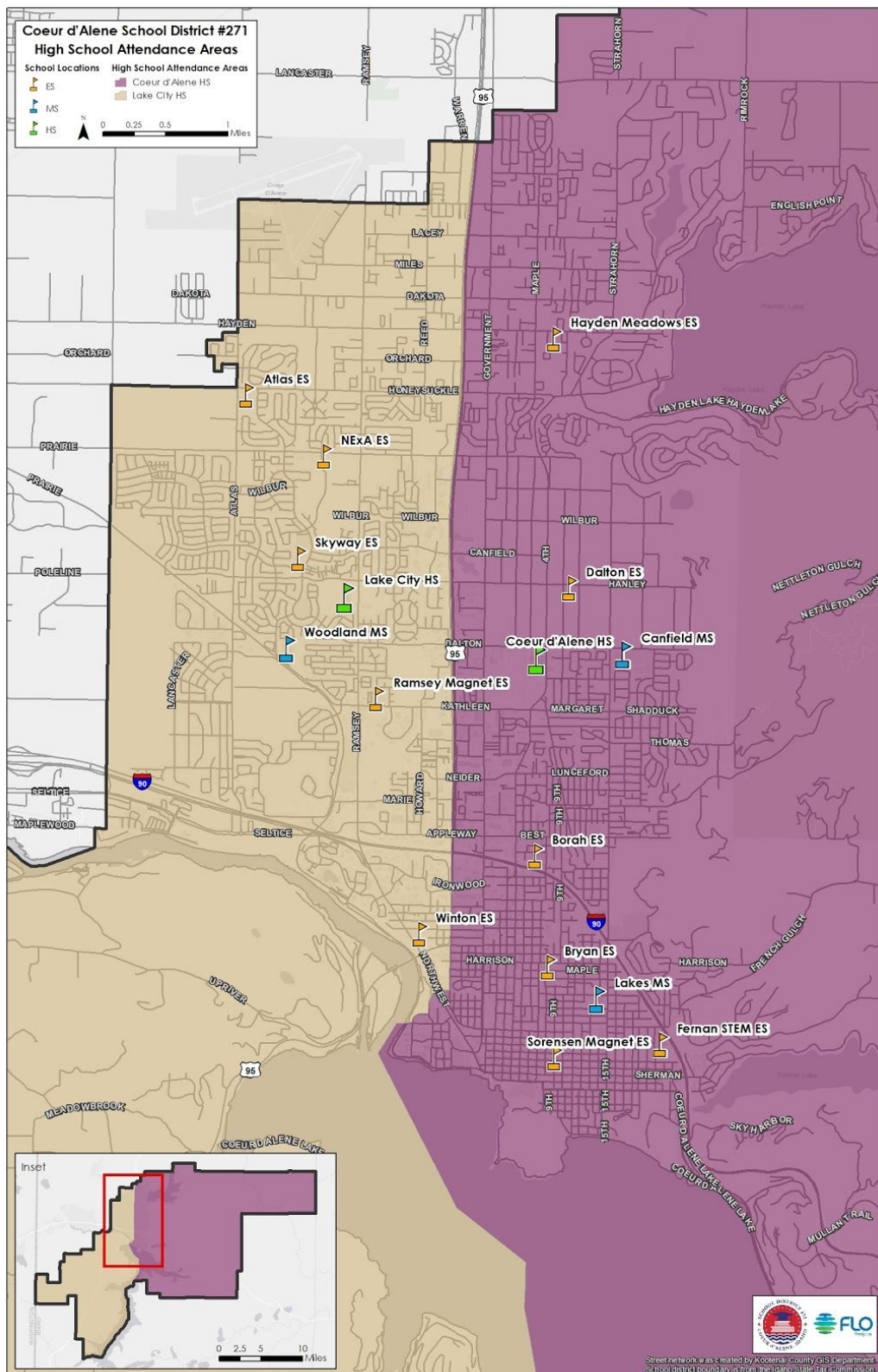
<sup>1</sup>October 2019 enrollment    <sup>2</sup>Based on Projected Resident Count in Attendance Zone

<sup>3</sup> NExA - 2019 not reported as school was in former location

Color Key
Nearing capacity
Over capacity



### High School zones as adjusted for 2020-21 school year



## Enrollment and Capacity Forecast: Secondary Attendance Areas

This table shows how middle schools are over capacity currently, and how Woodland and Lakes are expected to see student populations grow dramatically in the next 5 to 10 years, consistent with projected new residential development patterns. Likewise, Lake City High School's projected enrollment will increase significantly in 5-10 years as new residential developments are completed on the west side of the District.

These figures reflect attendance zone boundary adjustments for the two high schools, approved by the Board of Trustees in March 2020.

**NO CHANGE IN MIDDLE SCHOOL BOUNDARIES:** The attendance zones for the three middle schools were left as is. The Boundary Review Committee determined that due to current high enrollment in all three schools any adjustment in boundaries would only shuffle students between schools and not alleviate crowding, and that a new middle school is needed to provide capacity relief in the existing middle schools.

School	Capacity, without portables	2019		2024		2029	
		Enroll-ment <sup>1</sup>	Percent capacity	Enroll-ment <sup>2</sup>	Percent capacity	Enroll-ment <sup>2</sup>	Percent capacity
Canfield	852	863	101%	657	77%	647	76%
Lakes	692	712	102%	926	134%	976	141%
Woodland	740	907	122%	979	132%	1132	153%
<b>Grades 6-8</b>	2284	2482	109%	2572	113%	2755	121%
CHS	1560	1450	92%	1551	99%	1539	99%
LCHS	1590	1668	105%	1863	117%	2099	132%
<b>Grades 9-12<sup>3</sup></b>	3150	3118	99%	3414	108%	3638	115%
Venture	255	175	72%	NA		NA	

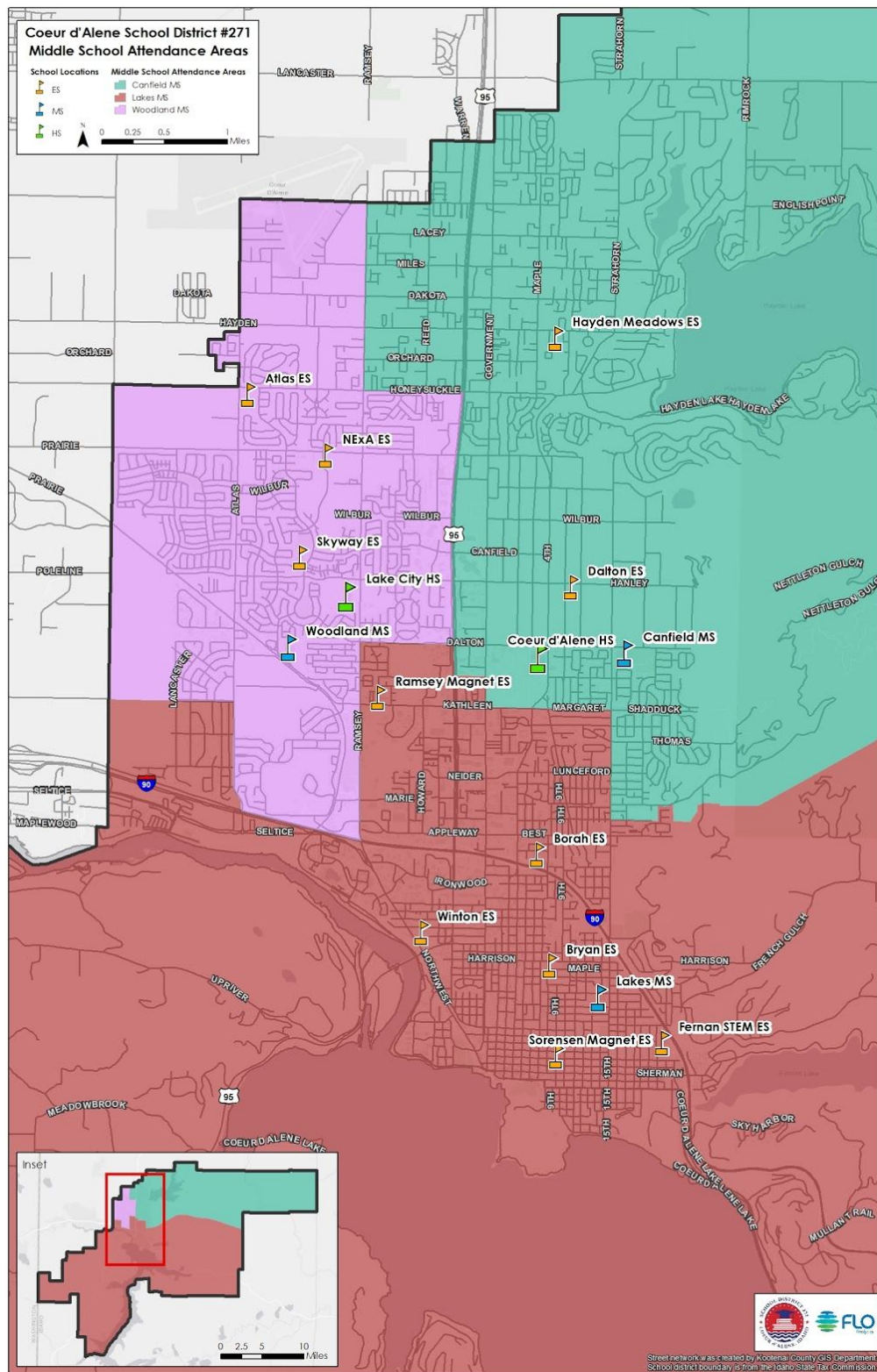
<sup>1</sup>October 2019 enrollment

<sup>2</sup>Based on Projected Resident Count in Attendance Zone

<sup>3</sup>CHS and LCHS only

Color Key
Nearing capacity
Over capacity

### Middle School zones (no changes)



## Capacity Model Guidelines

The District developed these guidelines in October 2019 as part of the attendance zone boundary review process.

### Elementary Schools

- Counted total number of teaching classrooms, including Music and Art
- All Schools were given a deduct for standard programs that all schools should have and subtracted from the total number of classrooms
- Remaining Available Classrooms were multiplied by average class size of 26
- Schools with Portables were factored with and without portables
- Portable Classrooms were multiplied by average class size of 26

Ideal standard programs deductions:

- ALP (Accelerated Learning Program)
- Special Education/Extended Resource Room/Life Skills/Resource
- Title
- Art
- Music
- Two school-specific programming classrooms allocated where possible (such as sensory room, tech lab, science lab, STEM lab)

Exceptions to deductions:

- Schools that are not near Title School status (meaning they receive federal funds to help meet the educational goals of low-income students) were not allocated a Title deduct (Dalton, Sorenson, Skyway)
- Under this model we noticed the data seemed skewed for small schools with enrollment under 450:
  - Bryan only allocated 1 Program Specific Space
  - Due to limited space, Dalton and Sorensen were not allocated school-specific programming space
  - Borah was allocated 3 school-specific programming rooms to meet the need of the school
  - Fernan was allocated 3 Special Education rooms to account for its Life Skills Program, for which the rooms and playground were designed



Notables:

- Only 2 technology/computer labs remain (Borah and Hayden Meadows). Those were counted as a classroom space in this capacity model.
- Ramsey and Fernan have classes converted to specialty rooms. Those are counted as a classroom space.
- While Atlas, Fernan, Hayden Meadows and Skyway are configured similarly:
  - Hayden Meadows is designed with 1 additional classroom
  - Skyway does not get a Title deduct; not currently Title School eligible
  - Atlas and Fernan received 1 fewer program-specific deducts due to an existing sensory room in a small, non-conforming/non-capacity generating room
  - Hayden Meadows has seven deducts
  - Net Result: All 4 schools show the same capacity
- Many schools have more than one Special Education, Resource, Life Skills Program
  - The difference is made up in fewer grade-level sections, or a school-specific programming slot is allocated to that

A tab <School Comparison/Notes> has been added that compares programs at each school

- Several schools have small rooms (approximately 400-450 sq ft) that house programs such as ALP, Sensory or Title. These rooms were not counted in capacity.

## **Secondary schools**

Similar to elementary schools, total number of classrooms were counted:

- Regular style rooms multiplied by 30 high school, 28 middle school
- Art, Band, Choir, Weights, PE, Industrial Arts and Drama rooms not counted or included in capacity
- Science rooms multiplied by 24
- Deduct for Middle School: 2 Special Education/Extended Resource Rooms/Life Skills/Resource and 1 Flex Space
- Deduct for High School: 2 Special Ed/ERR/Life Skills/Resource and 2 Flex Space
- Venture High School used 15 as standard class size
- No deducts made for Venture, which does not have a lot of flexibility

## **Recommended target school enrollment**

Ideally, the target enrollment per grade level should not exceed 95 percent of the school capacity. This allows for new students coming into the attendance area to be enrolled in their zoned school without causing grade level crowding.

# Facility Evaluations and Deferred Maintenance

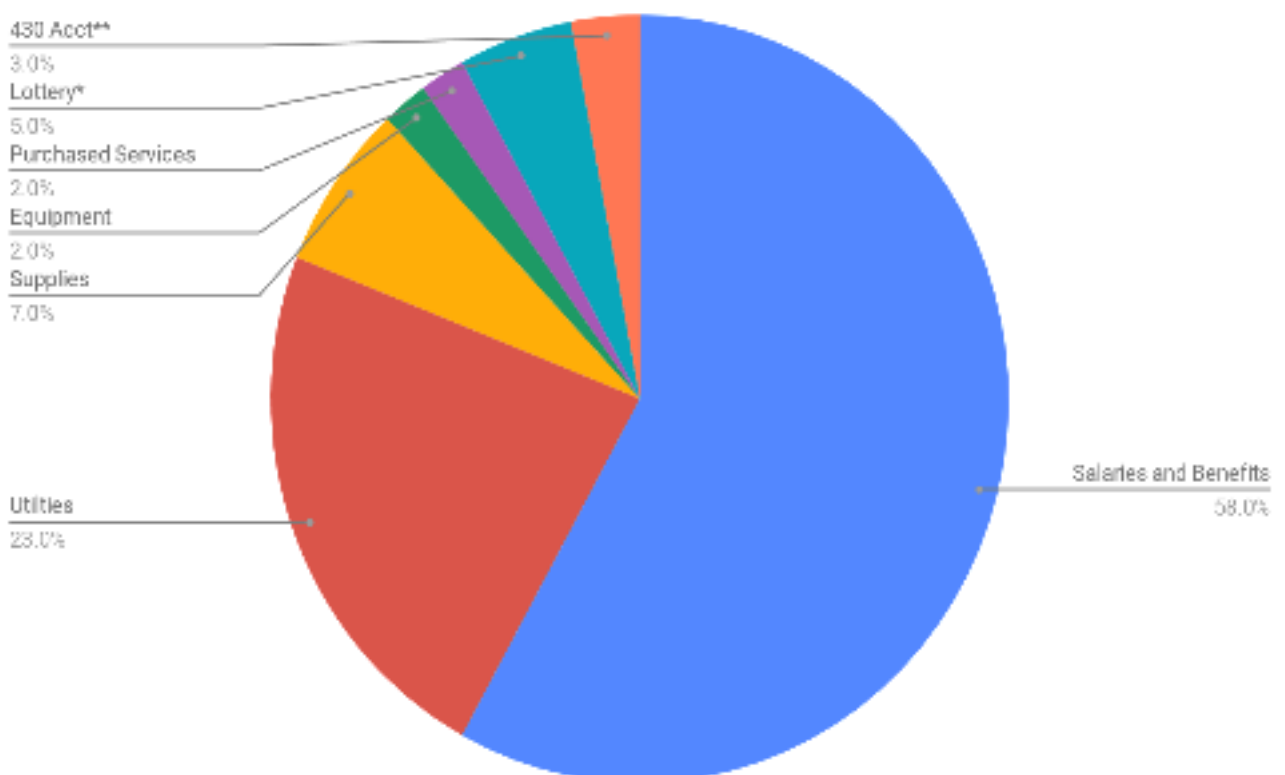
## Deferred Maintenance

Deferred maintenance refers to facility repairs, system upgrades and equipment replacements that are postponed to a future budget cycle or until funding becomes available. If deferred maintenance is not addressed systematically, the result is a backlog of critical projects requiring costly emergency repairs. Having some deferred maintenance is acceptable but school districts take care to not let too much build up.

## Maintenance Budgeting

Each year the District budgets about \$7 million (based on FY20) for **custodial, maintenance** and **grounds** combined. This includes personnel costs for all three areas. While this number is large and just under 10% of the total operating budget for the District, after salaries, utilities and supplies there is a small portion left for deferred maintenance, capital expenditures (vehicles and equipment) and contracted services.

Facilities and Maintenance Budget



\* Lottery Account is a State Provide Fund Use in the General Fund and designated for maintenance.

\*\*430 Account is an account outside the General Fund that is periodically funded from surplus or special circumstances. Funds from this account cannot be counted on year to year.

**Summary:** Just 8 percent (approximately \$600,000) of the Facilities and Maintenance budget is available for deferred maintenance or specifically maintaining school sites. That generally covers items that break and need repair each year, such as replacing a few water heaters, roof repairs, an occasional HVAC unit, and carpet replacement or repairing and replacing other small building components.

The District relies heavily on its two-year Maintenance & Operating Levy to fund school maintenance. The state provides the District about \$700,000 annually for maintaining school buildings, and the state does not contribute anything to construction of new schools or support facilities.

Historically the District has used portions of bond funds to cover larger scale deferred maintenance projects. Examples include: Replacing the Sorensen HVAC system and reroofing Canfield from the 2012 bond that also added classrooms, gyms and offices to those schools.

One challenge recently experienced with this strategy is when the cost of construction increases, some of the planned maintenance projects get cut. Examples include a portion of the CHS HVAC system and the bus loop repaving at LCHS. Both were planned but then deferred again in the 2017 bond because construction costs escalated.

Over the last 10 years approximately \$11 million (an average of \$1.1 million annually) has been used from bond funds to complete deferred maintenance projects.

## **Salaries**

The District maintains a highly skilled professional crew, including several employees with specialty licenses to care for, maintain and fix problems that arise in buildings. The District manages a thorough Preventative Maintenance Program to maximize the longevity of the systems in our buildings, including HVAC, plumbing, electrical and fire suppression systems. District staff maintains, fixes or replaces as much as possible. Large items, specialty items or items staff are not able to get to due to workflow are addressed with subcontractors. Staff have a constant backlog of projects and work through them as quickly as they can.

## **Custodial**

The District employs 60 custodians across its facilities. With current labor shortages in the region, the District also relies on Contract Services to supplement and assist our custodial staff. TESH Custodial Services assists at CHS and LCHS; Vanguard Cleaning Systems assists at Woodland and Canfield middle schools.

## **Maintenance**

Certified HVAC TECH, 1.5 FTE

Certified Plumber, 1 FTE

Certified Electrician, 1 FTE

Lock/Keys, .5 FTE

Warehouse, 2 FTE

Carpenter, 2 FTE

Fire Systems/Elevators/ Alarms, 1 FTE

## **Grounds**

Mowing, sprinkler systems, exterior landscape maintenance, snow removal

6 FTE

<Create and Insert Org Chart Here>

## **Ameresco Asset Planner: Deferred Maintenance Planning Tool**

Currently the state of our schools and facilities are in good shape and the District has been able to maintain and provide many necessary upgrades over the last several years. Prior to the 2019-20 school year, the District had general knowledge of the deferred maintenance needs for all schools and support facilities.

In 2019 the District implemented a proactive, data-driven strategy built on tracked metrics and an understanding of the optimal project investment mix. The District partnered with Ameresco, Inc. for use of the company's Asset Planner software, with the goal of cataloging and tracking all maintenance needs.

The first step was to build templates based on school size, age and known structure components. Then the maintenance staff worked to walk each building to verify, document and assess specific conditions of our assets, determine how old each asset is, and compare this information to the expected life cycle for each asset. The Maintenance Department gathered and entered this information for each district facility. Examples include hot water heaters, air heating and cooling systems, roofs, carpeting, drinking fountains, alarm systems and security cameras.

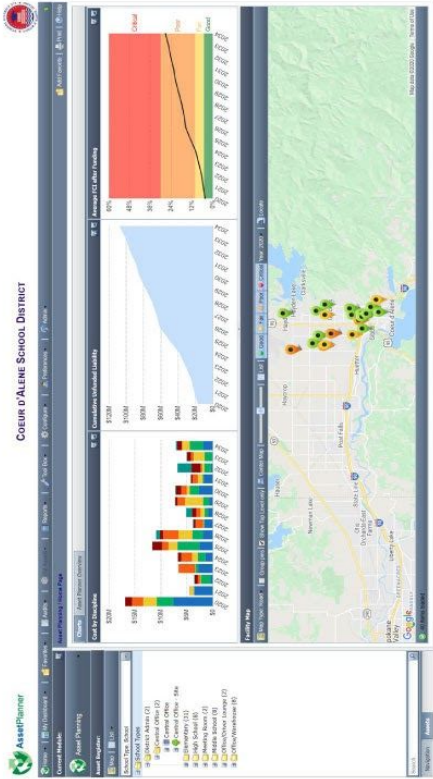
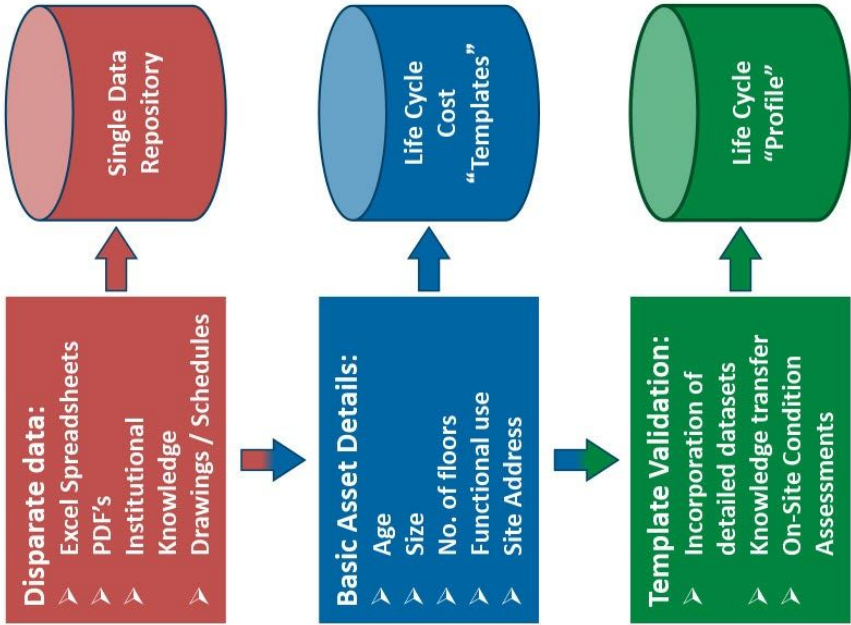
The District is using this asset tracking tool to plan upkeep and maintenance, identify priorities for each building, and better anticipate funding needs. We now know the average lifespans of equipment and furnishings, and are able to anticipate repair or replacement needs. Preventive maintenance also can ensure our systems do not break down before their projected replacement date.

The Ameresco Asset Planner highlighted these key findings:

- The expected lifespan of many major building components such as roofs and HVAC systems is 25-30 years
- Nearly one-third of District facilities are 25-30 years old. Many large-scale projects are coming due:
  - Hayden Meadows, Fernan, LCHS, Woodland were built in the 1990s
  - Skyway and Atlas were built in the early 2000s
  - Many other schools were built in the 1970s but many have undergone major renovations, so the needs are not as significant
- Two District facilities that are not well known by the public are in need of significant work:
  - Transportation (bus yard and shop)
  - Technology Depot (adjacent to Nutrition Services)



# ASG ASSETPLANNER™ APPROACH




**Benefits:**

- Rapid data development process
- Institutional knowledge transfer
- Single data repository
- Dynamic dashboards for entire portfolio

Coeur d’Alene Public Schools

EXECUTIVE SUMMARY



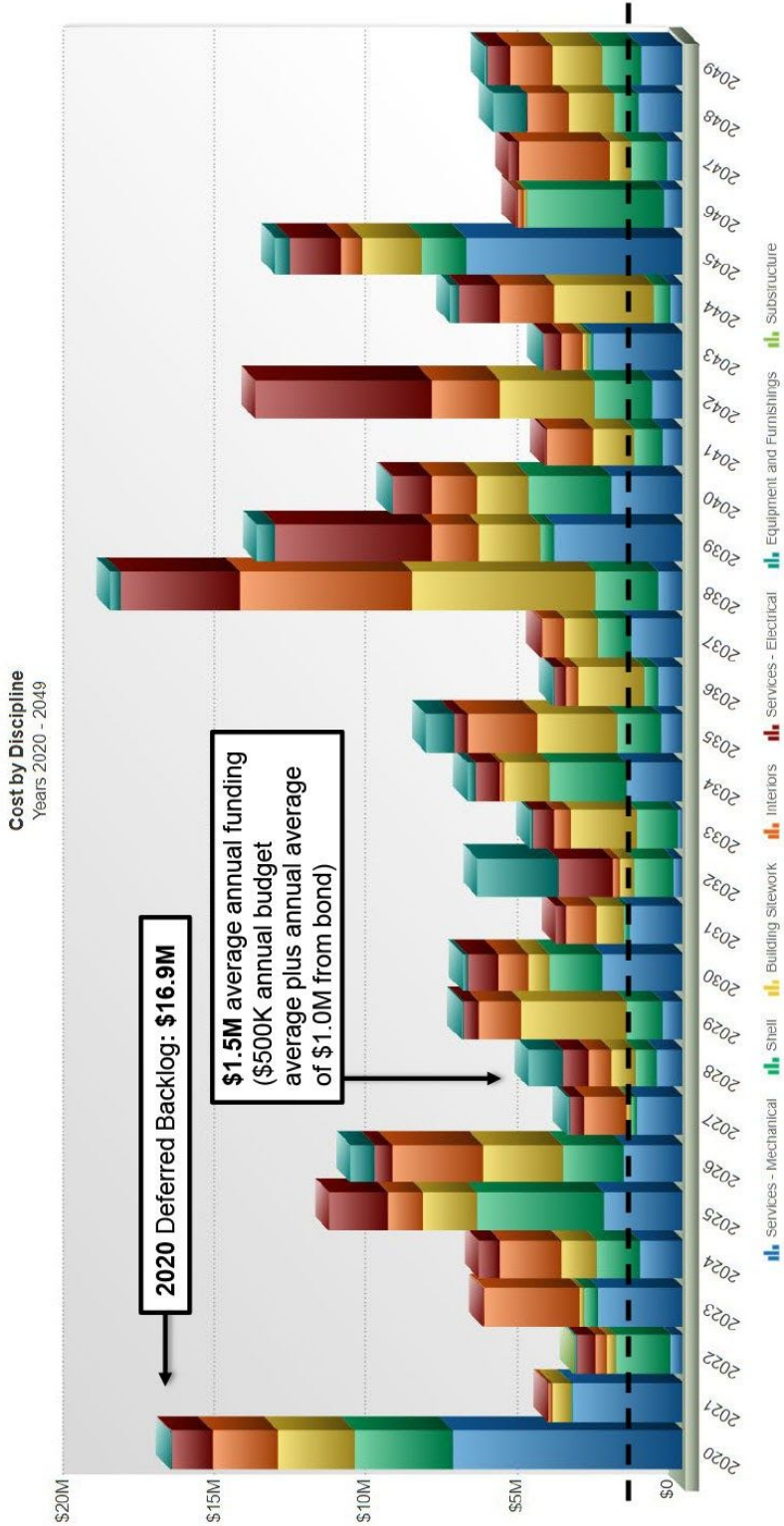
FACILITY STATISTICS

Facility Type	Number of Buildings	Gross Area (SF)	Average Age (years)	CRV Buildings Only (\$M)	CRV Buildings & Site (\$M)
Elementary Schools (11)	10*	497,754	42	99.4	128.5
Elementary School Portables	11	20,072	26	3.6	3.6
Middle Schools (3)	3	286,054	44	67.6	89.1
Middle School Portables	2	3,696	30	0.7	0.7
High Schools (3)	3	489,066	39	127.2	156.3
High School Portables	2	3,584	14	0.6	0.6
District Services & Misc. Facilities	9	66,522	28	13.0	16.6
<b>Total</b>	<b>40</b>	<b>1,358,654</b>	<b>31</b>	<b>312.1</b>	<b>395.4</b>

\* Excludes NEXA

# CAPITAL NEEDS BY DISCIPLINE

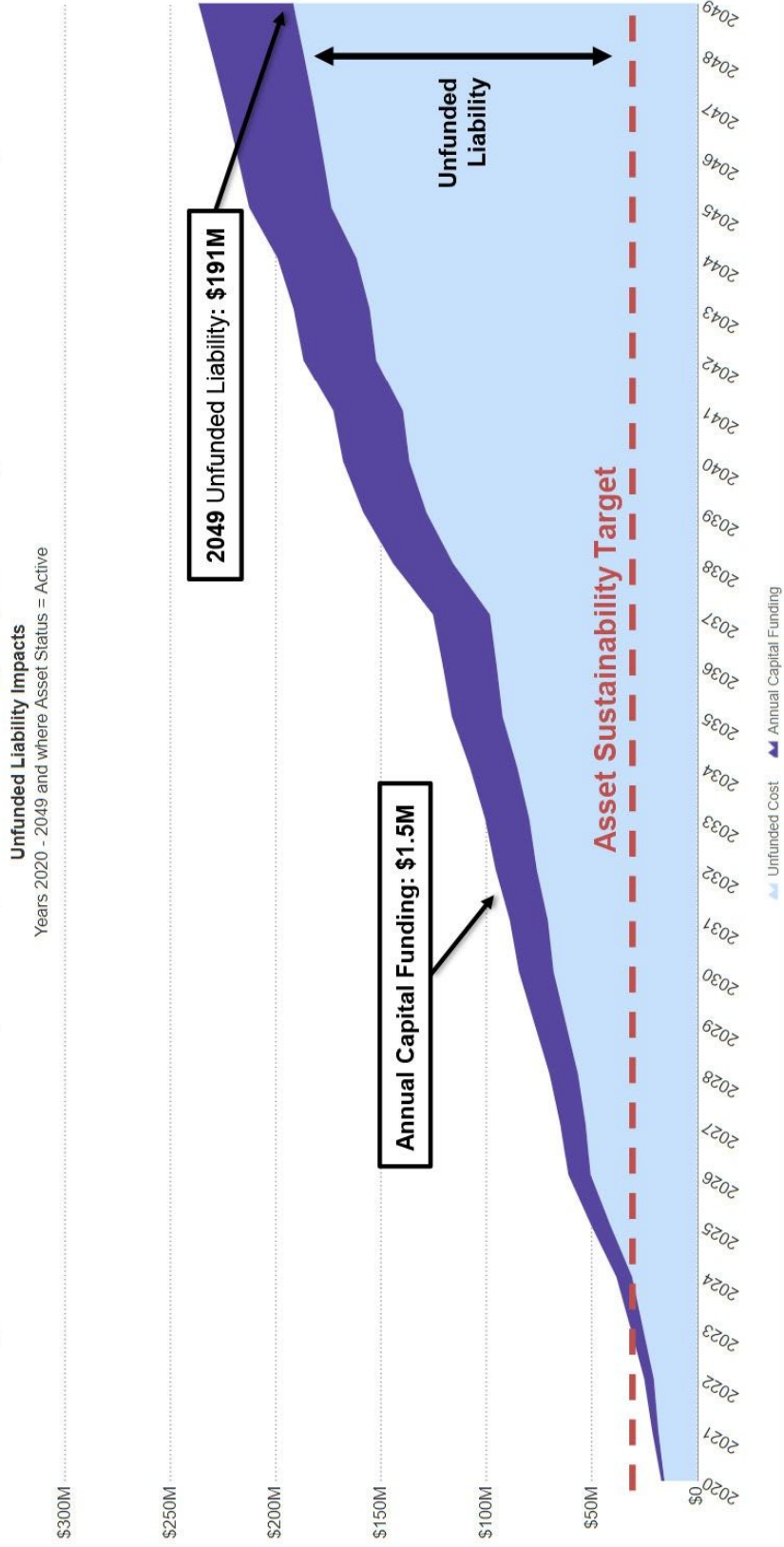
Life cycle renewal costs for the major building elements have been established to determine the Capital Renewal budget requirements over the next 30 years





# PROJECTED UNFUNDED LIABILITY

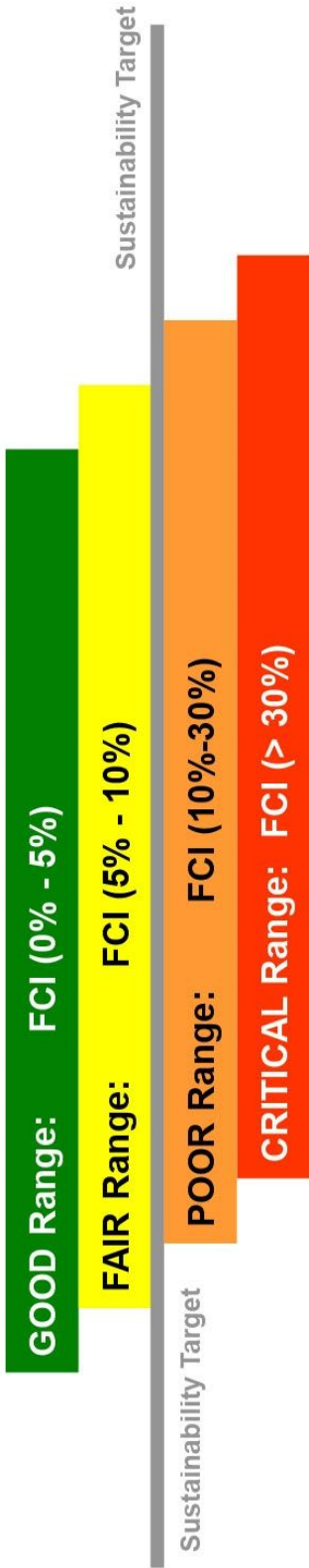
Cumulative lifecycle renewal costs (top line) and the current annual capital funding allocation for Capital Improvements (**purple area**) of **\$1.5M** annually.



# FACILITY CONDITION INDEX (FCI)

The FCI is an industry standard index used to track condition performance of facilities and capital/asset portfolios. The FCI provides a consistent measurement of condition for a single building, group of buildings, or total portfolio.

Standard metric to identify and quantify Risk

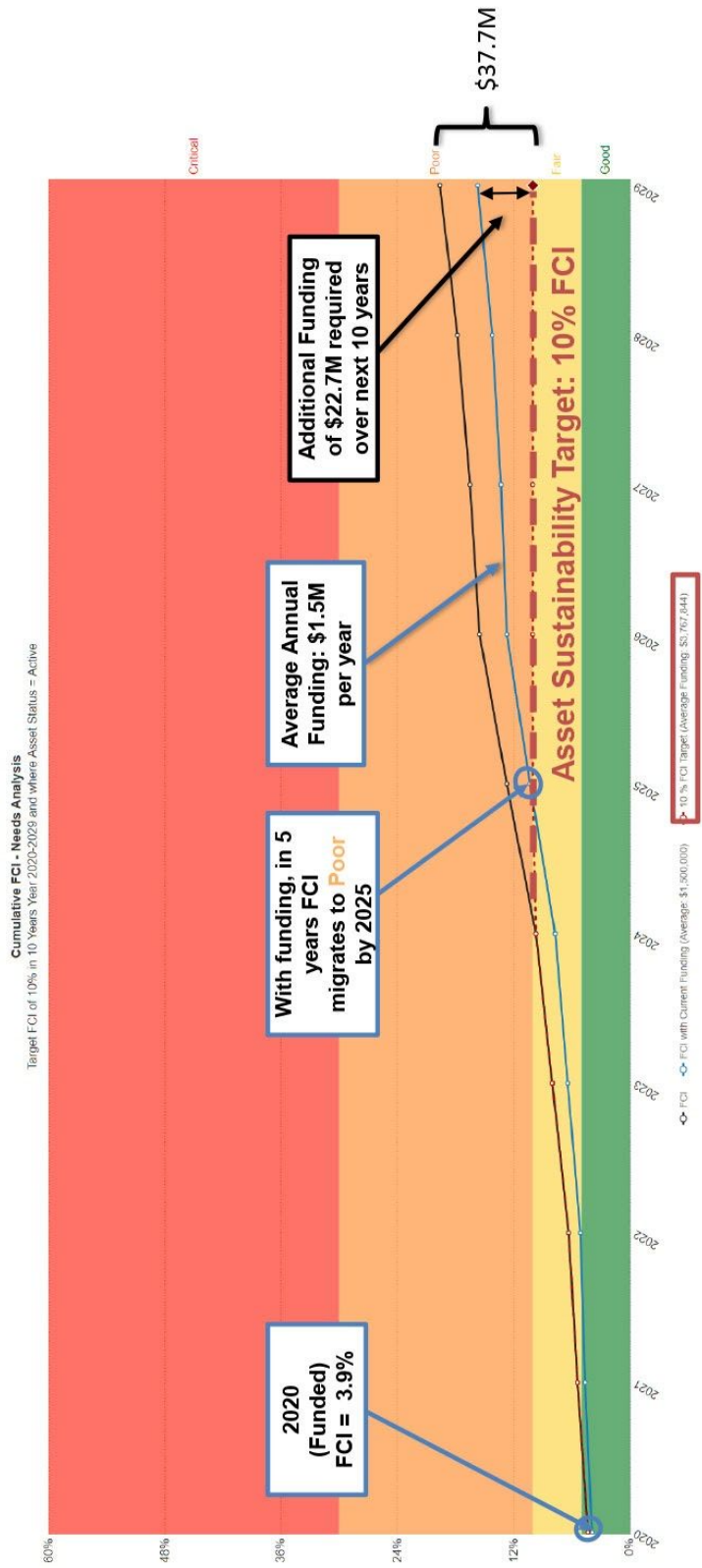


$$FCI = \frac{\text{Renewal and Repair Costs}}{\text{Replacement Costs (CRV)}}$$



# ASSET SUSTAINABILITY TARGET (10 YR)

Establishing an *Asset Sustainability Target* of 10% (*Fair*) will “sustain” the assets at an acceptable level of risk. This will require **\$37.7 Million** over the next 10 years.



## Safety and Security

The District has identified about \$4 million of safety and security projects to occur over the next 3 to 5 years. This includes replacement of equipment purchased with the 2013 Bond, such as security cameras and access control hardware, as well as improvements to buildings to harden perimeters (better visibility into vestibules and fewer entry points).

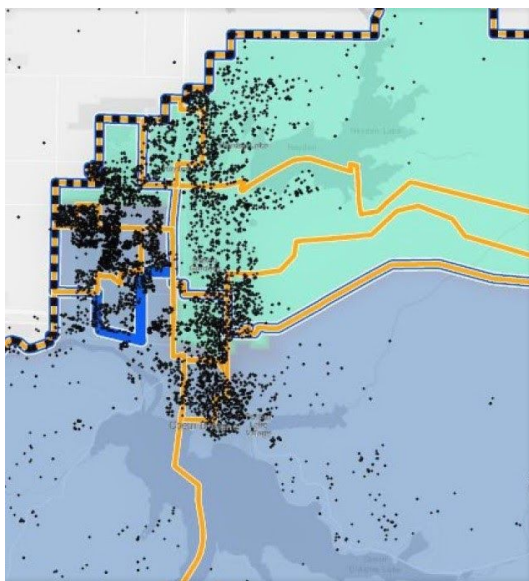
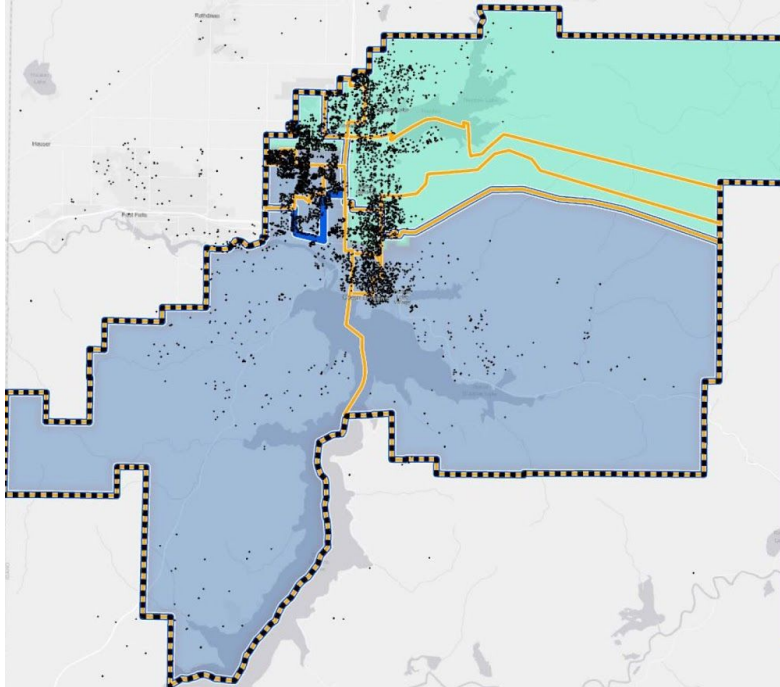
Project	Quantity	Cost	Total Cost	Buildings	Priority
Outdoor Horns	60	\$600	\$36,000	Most	1
Remodel Entrances-Secondary	1	\$38,750	\$155,000	4	1
Replace Door Hardware/Controllers	145	\$3,750	\$543,750	All	1
Replace Security Cameras	1025	\$1,000	\$1,025,000	All	1
Window Security	20	\$10,000	\$200,000	All	1
Midtown Security Projects	1	\$8,000	\$8,000	Midtown	2
Remodel Entrances-District Office	1	\$12,000	\$12,000	DO	2
Remodel Entrances-Elem	6	\$38,750	\$232,500	6	2
Wireless Access Control for Portables	28	\$2,500	\$70,000	4	2
Additional Security Cameras	100	\$1,000	\$100,000	All	3
Alarm Panel Replacement	21	\$10,000	\$210,000	All	3
Audible Door Alarms	600	\$100	\$60,000	All	3
CHS Outdoor Hallways	1	TBD		1	3
IP Speaker Clocks	500	\$800	\$400,000	9	3
Privacy Fencing (per foot)	10000	\$22	\$215,000	All	3
Window Security	20	\$40,000	\$800,000	All	3

Priority 1: High Priority Short Term	\$2,038,750
Priority 2: Medium Priority, Mid Term	\$322,500
Priority 3: Low Priority, Long Term	\$1,785,000
<b>TOTAL</b>	<b>\$4,146,250</b>

## Residential Growth and Siting Analysis

FLO Analytics worked with the District to produce the residential growth and land availability analysis on the following pages.

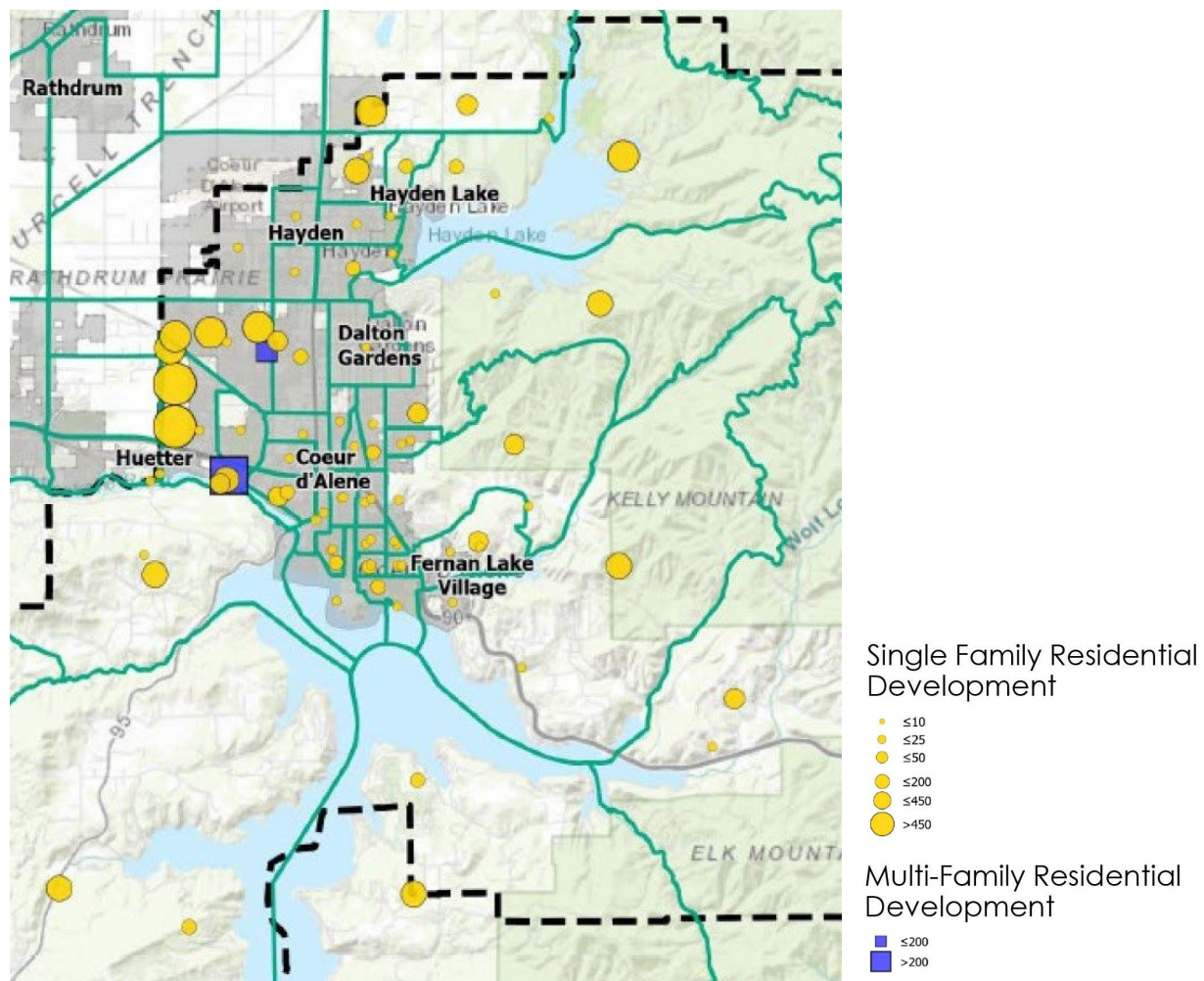
### Student Density



Maps as shown here reflect former school zone boundaries, prior to 2020 updates.

## Residential Development

This map shows expected residential development (single family, multifamily) in the school district based on city and county data collected and analyzed in the fall of 2019. Substantial residential growth will occur on the western edge of the District (immediately north of the “Huetter” label). To adequately accommodate the large number of school-aged children expected to reside in this area as large housing developments are completed, the District views the area as a high priority in identifying potential sites for new schools.



## **Siting Analysis (Land Availability)**

Building sites for future schools are available primarily on the west side of the District, where appropriate-sized parcels remain available and where most future residential growth is expected to occur. The following siting analysis was prepared by FLO Analytics in the fall of 2019.

### **Results of Analysis**

Excluding sites within one-quarter of a mile of the District boundary:

- Elementary School: 36 candidate sites, comprised of 94 parcels
- Middle School: 19 candidate sites, comprised of 68 parcels
- High School: 8 candidate sites, comprised of 44 parcels

Including sites within one-quarter of a mile of the District boundary:

- Elementary School: 40 candidate sites, comprised of 100 parcels
- Middle School: 22 candidate sites, comprised of 73 parcels
- High School: 11 candidate sites, comprised of 49 parcels

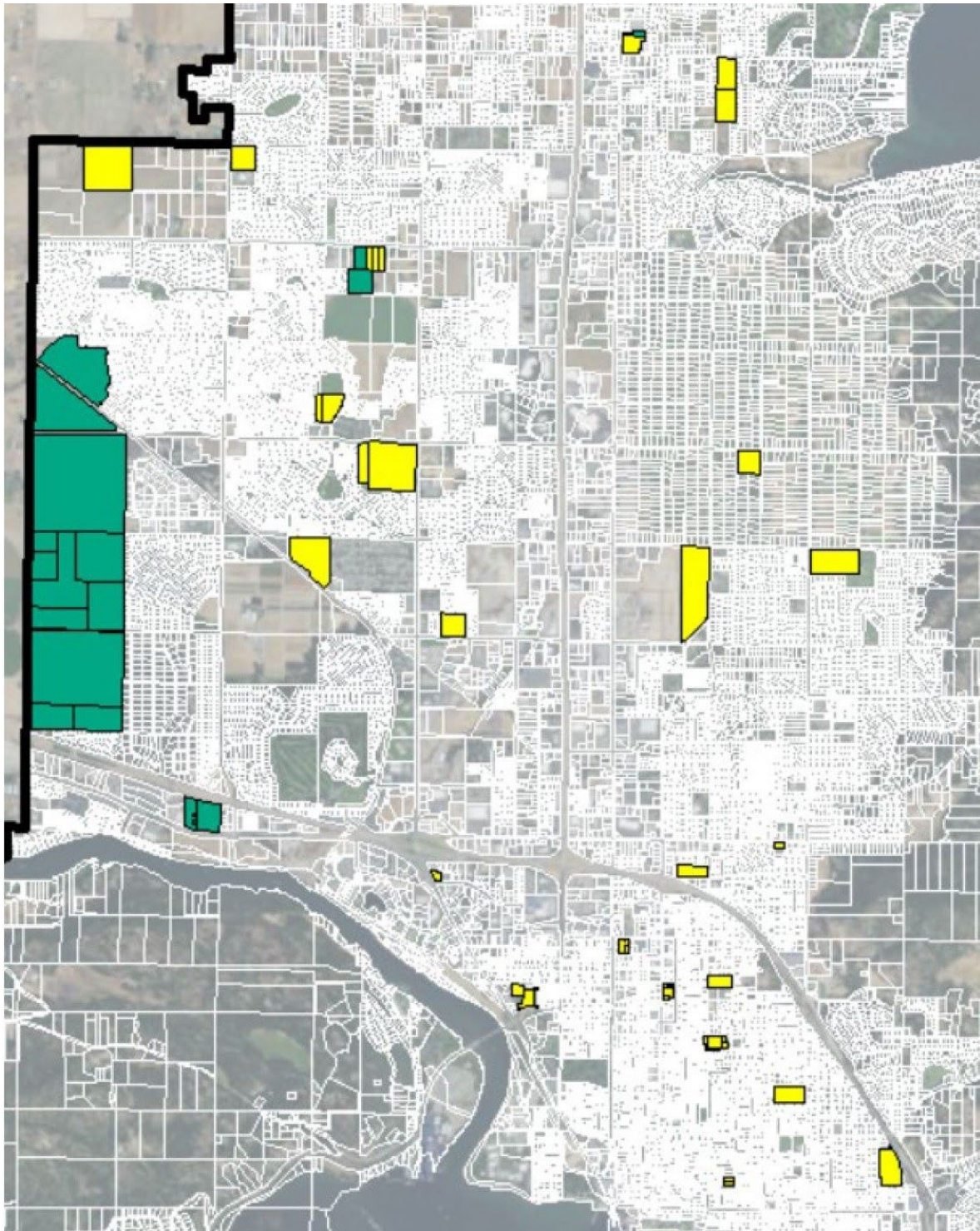
### **Analysis Criteria**

- Available minimum acreage on the site must not be located within a regulatory floodplain or wetland, nor on land with a slope exceeding 10%
- Located within city limits or area of city impact (ACI)
- Located 0.25 miles or more from a major highway or railroad
- Located outside airport zone
- Located within the district boundary but not closer than 0.25 mile to the edge (we reviewed scenarios with and without this criteria)
- The utilization of a site (improvement to land value ratio) must be < 50%, indicating vacancy or low cost to repurpose
- Site perimeter-to-area ratio (i.e. "squareness") must be < 2%
- Site evaluated for slated development, existing use (e.g. golf course, cemetery, etc.), or district preference/ownership
- Site zoning must allow for a school as a permitted use or conditional use
- Sites must meet the minimum size criteria:
  - 10 acres for elementary school
  - 20 acres for middle school
  - 40 acres for high school

*For further detail on the siting analysis, see Appendix B.*



District Owned Sites (yellow), Preferred Sites (green)



# Capital Funding and Cost Estimates

## Funding Options for Capital Improvements

In the state of Idaho, there are two ways school districts can levy funds specifically for construction projects: **Plant Facility Levy** and **Bond**. Additionally, a **Maintenance and Operation Levy** is a third option for Deferred Maintenance Items.

Some states provide a portion of the funds required for construction and maintenance. Idaho provides less than 1 percent of the District's operating budget for maintenance and nothing for construction costs. Therefore, the District relies solely on the support of local taxpayers for construction projects and maintenance of buildings.

### Plant Facility Levy

A School Plant and Facility Levy (SPFL) is a property tax levy where voters approve to allow the district to levy a set amount each year, for up to 10 years. Funds are deposited directly to a capital projects fund each year in order to cover construction costs. This method of raising capital avoids interest costs to borrow funds and, depending on the total levied, an SPFL typically requires a lower voter approval threshold than a bond levy election (55% or 60%). A con to this approach is a lack of flexibility in the levy total each year. This means the district could experience a volatile tax rate when choosing this method over a bond levy. Furthermore, this approach is not always favorable when there is an urgent need to complete projects. Projects are usually delayed to accumulate funds over a number of years, compared to a bond levy where funds are received soon after the election. An SPFL election requires approval of **55%** if the total levy is less than two-tenths of market value for assessment purposes as such valuation existed on December 1 of the year immediately preceding the election; **60%** if the total levy is between two-tenths and three-tenths of market value; and **66.67%** if the total levy is three-tenths or more of market value.

### Bond

A Bond Levy is a property tax levy where voters approve to allow the district to borrow a set total of funds. The funds are usually received in a lump sum within a few months after the bond election. Receiving the funds in a lump sum allows the district to begin construction projects immediately. Each year, the district levies funds needed to make payments on the borrowed funds and the interest costs. Bonds are usually repaid over 10-30 years. The total levied to repay the debt can be adjusted each year in order to pay down debt more quickly. This enables the district to save interest costs as well as adjust the levy total to keep the tax rate stable. The State also pays a small portion of the interest costs each year which lowers the total cost to local property tax payers. A bond election requires a supermajority approval, which is **66.67%** of ballots cast.

## Maintenance and Operation Levy

More than ever the District relies on local support for our schools. The 2-year Maintenance & Operations levy supports a wide variety of fundamental programs and services. About 22 percent of the District's total funds to educate students comes from the local levy.

Levy dollars allow the District to bridge the gap between funding provided by the state and the cost of meeting the educational expectations of our community. Our local levy ensures our students continue to receive quality education in a safe and supportive environment. Funds could be allocated in future Levies for deferred maintenance. The Maintenance and Operations levy requires a simple majority vote (50 percent plus 1) for approval.

Funding Option	Approval	Notes
Plant Facility Levy (SPFL)	55%	If less than two-tenths of market value for assessment purposes  Preferred Target Range: 10-year term
Plant Facility Levy (SPFL)	60%	If levy is between two-tenths and three-tenths of market value
Plant Facility Levy (SPFL)	66.67%	If levy is more three-tenths of market value
Bond	66.67%	Supermajority required
Maintenance and Operation Levy	50%+1	Renews Every 2 Years



## **Construction Cost Estimates**

### **General Contractor (GC) Fees:**

Ballpark figures (for reference, new NExA is about \$205 per square foot):  
(Using a higher sq ft number below to offset district supplied items and we cut some items we would have desired due to budget)

Elementary School: 60,000 square feet (at \$225/sq.ft.): \$13,500,000

Middle School: 100,000 square feet (at \$235/sq.ft.): \$23,500,000

Inflation - Estimated at 5-10% annual

### **Soft Costs:**

Cost include Material Testing, Permits (Plan Review/Building Permit) Insurance

Environmental Testing

### **Costs outside GC:** District Provided Support

Some items may be provided by District SD271. District may find cost savings by procuring items through Government Contracts and may include items such as, Kitchen Equipment, Playground Structures. SD271 may also provide support to the project through cabinetry by SD271 carpentry staff or cleaning.

Library Books

### **Technology:**

Includes items such as projectors, telephones, computers, and Chromebooks



**Safety and Security:**

Includes items such as cameras, horns, and strobes provided by District

**Furnishings:** Furniture, Fixtures and Equipment

Includes items such as classroom, staff lounge, reception and office furniture

Custodial and Maintenance Supplies

Grounds Equipment specific to school (mowers, blowers, snow removal equipment)

**Contingency:**

Typically a 5-10% contingency is included in the budget to allow for unforeseen, incidental and requested changes in project.

**Architect and Engineering Fees:**

Generally Architect fee include Engineering fees for Structural, Mechanical/Electrical Plumbing and Fire Systems

Fees are usually a % of Maximum Allowable Construction Costs and for a typical school range from 7-8%

Fees from a remodel are typically 1.5 times the amount as new construction

## Utility Connections:

**Table 1 – Preliminary Utility Cost Estimate**

Water Cap Fees	Water Infrastructure Costs	Sewer Cap Fees	Sewer Infrastructure Costs	Electric	Gas	Fiber Optics	Phone
\$32,000	\$143,000	\$135,000	\$53,000	\$17,000	\$6,000	\$11,000 <sup>(a)</sup>	\$6,000 <sup>(b)</sup>
Preliminary Utility Cost Total = \$403,000							

<sup>(a)</sup> Fatbeam costs; Frontier available in the area but did not provide a cost at this time.

<sup>(b)</sup> Information was not provided by the utility company. Estimated cost based on prior project experiences. Subject to change upon receipt of more information.

Data from JUB Engineering MEMO Dates 9/11/2018 citing estimated utility costs for the New Elementary School on Prairie Avenue. Some of these fees may or may not be included in general contract.

## Land costs:

Based on Standards provided by a Realtor: Costs based on the market in 2020 a reasonable target price would be \$80,000-\$120,000 per acre

As shown in the table below, there is a wide variation in property cost per acre with a lower development cost. Land with infrastructure at or near the property will be valued at a much greater price. Land with development potential but no facility infrastructure near the site will have a much lower cost per acre but a much higher development cost.

Recent Property Purchases	Year	Size	Purchase Price	Cost Per Acre
Prairie Ave (NExA)	2017	7.1 Acres	\$1,130,000	\$160,100/acre
Huetter Property	2018	40 Acres	\$1,200,000	\$30,000/acre

**Development costs:**

Development Costs will be site dependent. Neighboring Developments may be able to participate so cost may vary greatly but may include:

Appraisals	\$5,000-10,000
Annexation Fees	\$50,000
Engineering and Surveying	\$20,000-40,000
Clearing and Demolition	\$20,000-60,000
Structural Fill	
Traffic Study	\$30,000
Traffic Control (Medians, Lights, etc)	\$100,000-350,000
Roads	
Sewer Infrastructure (to site)	
Sewer Lift Stations	

**Construction Cost Assessment (2020):**

<b>Elementary School</b>	<b>60,000 Sq ft</b>	<b>Estimated Capacity 500-550</b>
	<b>Cost per Sq Ft</b>	<b>Total</b>
General Contractor	\$225	\$13,500,000
Soft Costs		\$250,000
Cost Outside GC		\$250,000
Technology		\$160,000
Safety/Security		\$35,000
Furnishings		\$180,000
Architect/Engineering Fees	7.7% of GC	\$1,039,500
Utility Fees	Impact Fees	\$200,000
Sub Total		\$15,414,700
Contingency	7.5%	\$1,156,100
Development Costs		TBD
<b>TOTAL</b>		<b>\$16,570,800</b>

Middle School	100,000 Sq ft	Estimated Capacity 750-800
	Cost per Sq Ft	Total
General Contractor	\$235	\$23,500,000
Soft Costs		\$350,000
Cost Outside GC		\$350,000
Technology		\$224,000
Safety/Security		\$49,000
Furnishings		\$252,000
Architect/Engineering Fees	7.07% of GC	\$1,661,450
Utility Fees	Impact Fees	\$280,000
Sub Total		\$26,666,450
Contingency	7.5%	\$1,989,980
Development Costs		TBD
<b>TOTAL</b>		<b>\$28,656,430</b>

## Conclusions and Recommendations

### School Capacity

New schools will be needed in the near term and over the next 10 years to address existing crowded conditions in some schools, including growth in the number of students in classrooms, and ongoing reliance on portable classrooms. (See *Enrollment Forecast*, pp 29-32; *Attendance Areas and School Capacities*, pp 33-43)

**Grades K-5:** The District also will need a 12th elementary school soon to absorb an increasing K-5 student population in the District; help reduce crowding in some schools and bring classroom sizes back in line with District goals; and make progress toward the goal of eliminating use of portable classrooms. A 13th elementary school may also be necessary within the next 6-10 years.

**Grades 6-8:** All three middle schools are at or over capacity, and pressure at these grade levels is only expected to increase. One of the highest priorities is the need for a fourth middle school in the District. This will help reduce crowding in existing middle schools; address the anticipated growth of students in grades 6-8; better accommodate an elementary- middle-high school feeder system in the District; and reduce reliance on portable classrooms (now in use at Woodland Middle School).

**Grades 9-12:** In the next 5 to 10 years the District will need to address a need for greater high school capacity. Options include additions to existing schools or construction of a fourth, smaller high school.

### Deferred Maintenance

The District currently has a deferred maintenance backlog amounting to \$17 million for 2020 and needs of over \$38 million over the next 10 years. With the new Asset Planner system in place, the District now has a reliable system to track current deferred maintenance and anticipate and plan for asset replacement needs moving forward. The District needs to address the existing backlog of deferred maintenance projects. Further, the District needs to employ a systematic and sustainable process for paying for building maintenance and asset replacement needs in the future. It is critical that the District provide for a proactive planning approach and discontinue the reactive “fix it when it breaks” approach. This will reduce total deferred maintenance costs over time, and will ensure our students and employees are in facilities that are functional, efficient, safe and optimal for learning. (See *Facility Evaluations and Deferred Maintenance*, pp 64-67)



## Security Upgrades

The District has identified about \$4 million of safety and security projects to occur over the next 3 to 5 years. This includes replacement of equipment purchased with the 2013 Bond, such as security cameras and access control hardware, as well as improvements to buildings to harden their perimeters, such as better visibility into vestibules and fewer entry points. *(See Safety and Security, p 74)*

## Additional Discussion

**Portable Classrooms:** The 2017 bond program allowed the District to eliminate portable classrooms at Lake City and Coeur d'Alene high schools. The District should endeavor to eliminate all remaining portable classrooms still in use. Portables are not ideal learning environments; present logistical and safety concerns; and leave students and staff feeling less a part of the school community. *(See Use and Phase-Out of Portable Classrooms, p 17)*

**Hayden Lake School:** The former Hayden Lake School has been used in a variety of ways, most recently as home of Northwest Expedition Academy for three years, ending in spring 2020. Given its age and condition, including accessibility deficiencies, this facility is no longer suited for student use. The District should not use this facility again for educational purposes and should consider selling it.

**Transportation Services and Tech Depot:** These aging District support facilities have significant deficiencies and are in need of major upgrades.

**Training Facility:** The District is in need of its own training facility large enough to accommodate groups of 150-200. This would accommodate large-group professional development, public engagement opportunities and other large group meetings. The District has increasingly relied on rental facilities to meet current needs.

**Developmental Preschool:** Consolidating all preschool services as the Coeur d'Alene Early Learning Center, in a leased space, was a positive move for the program and the families it serves in 2019. Eventually, the District will outgrow this facility and would benefit from providing this program in a District-owned facility.

**Child Care Center:** District leaders have been considering establishing child care for District employees, but have not yet identified space for the program. Given the right facility, such a program could evolve to provide child care service for the public.

**Centralized Support Services:** The District may be well served by consolidating most or all support services at a single, central location, allowing the District to dispose of surplus property and potentially realizing cost savings.

## Recommendations

To adequately meet the District's immediate and emerging facility needs, the Long Range Planning Committee submits the following recommendations, to be implemented in phases over the next 10 years:

**Phase 1 (preferred option):** In this first phase of the 10-year plan, the District should focus on addressing the need for a new middle school and a new elementary school; addressing critical deferred maintenance needs; and providing important school security upgrades.

- **New middle school:** With all three middle schools currently at or over capacity, and with Woodland Middle School continuing to rely on portable classrooms, the District's highest priority is a new middle school to ease crowding in Grades 6-8 and accommodate anticipated growth at these grade levels. Opening a fourth middle school will allow the District to modify middle school attendance zones, designate two middle schools to feed into each high school, and reduce reliance on portables.
- **New elementary school:** The District needs a new elementary school to accommodate anticipated residential development and population increase, particularly on the west and north sides of the District. Opening a 12th elementary school in the next few years also will reduce crowding in some schools and bring classroom sizes back in line with District goals; and allow the District to decommission portable classrooms.
- **Deferred maintenance:** Seek funding for critical deferred maintenance projects.
- **School security upgrades:** Seek funding to address high-priority school security work.

**Phase 1 (alternative option):** In light of COVID-induced economic uncertainty and potential challenge of establishing funding approval for two school construction projects in the near term, the Committee recommends this alternative option for Phase 1:

- **K-8 School:** The District could build one school to serve students in Kindergarten through Grade 8. This would simultaneously provide needed capacity at both the elementary and middle school levels. A new school with a capacity of up to 800 students could provide space for 400 elementary students and 400 middle school students. The school could remain in this configuration indefinitely, or possibly be converted to strictly middle school use in future years after a new K-5 school can be opened elsewhere.
- **Deferred maintenance:** Seek funding for critical deferred maintenance projects.
- **School security upgrades:** Seek funding to address high-priority school security work.

**Phase 2:** In the second phase of the 10-year plan, the District should propose a School Plant Facilities Levy (SPFL) to establish a multi-year source of funding for deferred maintenance and safety projects.

**Phase 3:** In the third phase of the 10-year plan, the District should seek funding for:

- Construction of a new elementary school (the 13th elementary school, if following the preferred option of Phase 1; or the 12th elementary school, if following the alternative option of Phase 1).
- Expanding high school capacity, either by expanding one or more existing high schools or constructing a new high school.

# Appendix

## A. Educational Programs

**Special Education:** Serving over 1,100 students, the Special Education Department seeks to improve the performance of students with disabilities by ensuring equal access to the general education curriculum and differentiated instruction within their Least Restrictive Environment. The department strives to provide an education where every student, regardless of disability, has the opportunity to grow and learn in a safe and secure environment in which individual needs are assessed and nurtured.

**Coeur d'Alene Early Learning Center:** In 2019, the District's developmental preschool program relocated from school-based classrooms to a leased building at 4800 N. Ramsey Road. Formerly known as the Harding Preschool, the center offers early childhood special education services for ages 3-5, in partnership with Head Start and Idaho Educational Services for the Deaf and the Blind. Services include speech and language therapy, occupational therapy, physical therapy, and hearing impaired and vision specialists.

**Resource Program:** The Elementary and Secondary Resource Program incorporates a variety of evidence-based teaching strategies and curricula options to facilitate academic instruction for students who have been identified for services by an Individualized Education Program team. Typically, resource students are included in general education classrooms and receive special education support in the classroom or in a special education resource classroom for part of the day.

**Extended Resource Programs:** The Extended Resource Program is designed to meet the needs of students on the autism spectrum or students with developmental delays with social, emotional, and/or communication needs. It is designed to be a temporary, skill-building placement. Extended Resource Room incorporates a variety of evidence-based teaching strategies and curricula to facilitate instruction for students who are experiencing a significant delay in academic progress. These are located at Ramsey Magnet School of Science, Skyway Elementary School and Woodland Middle School.

**Life Skills Programs:** Life Skills incorporates a variety of evidence-based teaching strategies and curricula to support students in developing functional academic, social, and independent living skills. These students typically require continuous care throughout the day provided by special education staff. These are located at Northwest Expedition Academy, Fernan STEM Academy, Canfield Middle School, Coeur d'Alene High School and Lake City High School.

**Therapeutic Support Classrooms:** These classrooms are designed to meet the needs of students in grades 1-12 whose primary concern is emotional behavioral disorder. Students are referred by the IEP team when their social and behavioral needs are unable to be met within their current educational environment (as measured in part by the frequency, intensity, and duration of the behavior). A Therapeutic Support Classroom is designed to be a temporary, skill-building placement. These are located at Winton Elementary School, Lakes Middle School and Venture High School.

**Project SEARCH:** This is a one-year high school transition program that provides education and training to young adults with intellectual and developmental disabilities. The primary goal is to secure competitive employment outcomes for each student. Coeur d'Alene Public Schools operates the program in collaboration with Kootenai Health, the Idaho Division of Vocational Rehabilitation, and Tesh.

**Secondary Transition Education Program:** STEP is a program for students with disabilities ages 18-21. STEP is primarily designed for individuals with intellectual, developmental, and multiple disabilities. Students who access STEP have completed their high school program and require additional time to work on key skills such as independence, education, and employment.

**Kindergarten:** Our district provides full-day, tuition-free kindergarten at five schools: Borah, Bryan, Winton, Fernan STEM Academy, and Northwest Expedition Academy. The District also provides full-day kindergarten options at the other six other elementary schools. This began as a pilot program in 2018-19 and was expanded for the 2019-20 school year. This program expands upon the traditional half-day kindergarten program, allowing parents to pay tuition for an extra session so their child may attend full-time.

**Magnet Schools:** The District has two elementary schools that are magnet schools with specialized courses or curriculum: Ramsey Magnet School of Science, and Sorensen Magnet School of the Arts and Humanities. "Magnet" refers to how the school draws students from across the normally defined boundaries that feed into other schools in the district.

**STEM and Expedition Learning:** Two other elementary schools have a specialized learning focus. Fernan STEM Academy emphasizes science, technology, engineering and math. Northwest Expedition Academy (NExA) NExA is a project-based learning and expeditionary school with students engaged in hand-on learning inside and outside the classroom.

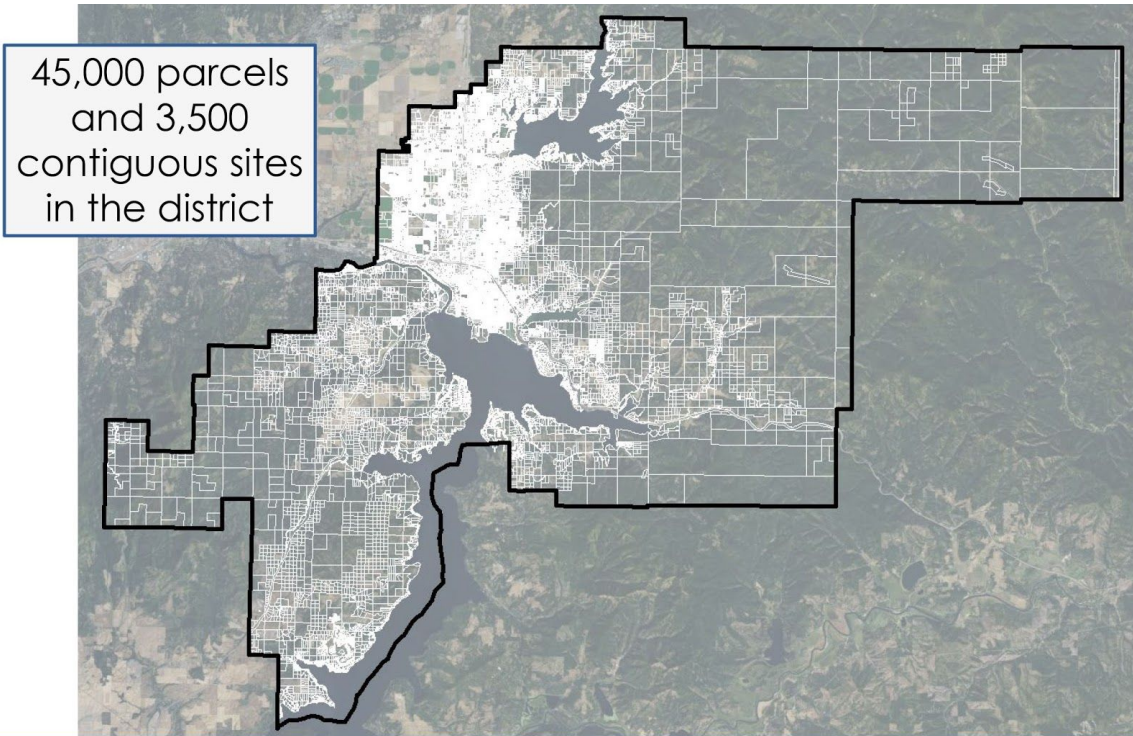


**Venture High School:** This is a fully accredited alternative high school designed to help struggling students become academically and socially successful. Venture provides an avenue of hope and support for young people who have lost confidence in their own ability to succeed academically. Students can participate in four career technical programs that promote job-related skills. A four-day school week and extended learning day allows students to make up missing credits, participate in internships, and take part in dual-enrollment opportunities. Many graduates have earned certificates that give them a jump start on post-secondary opportunities.

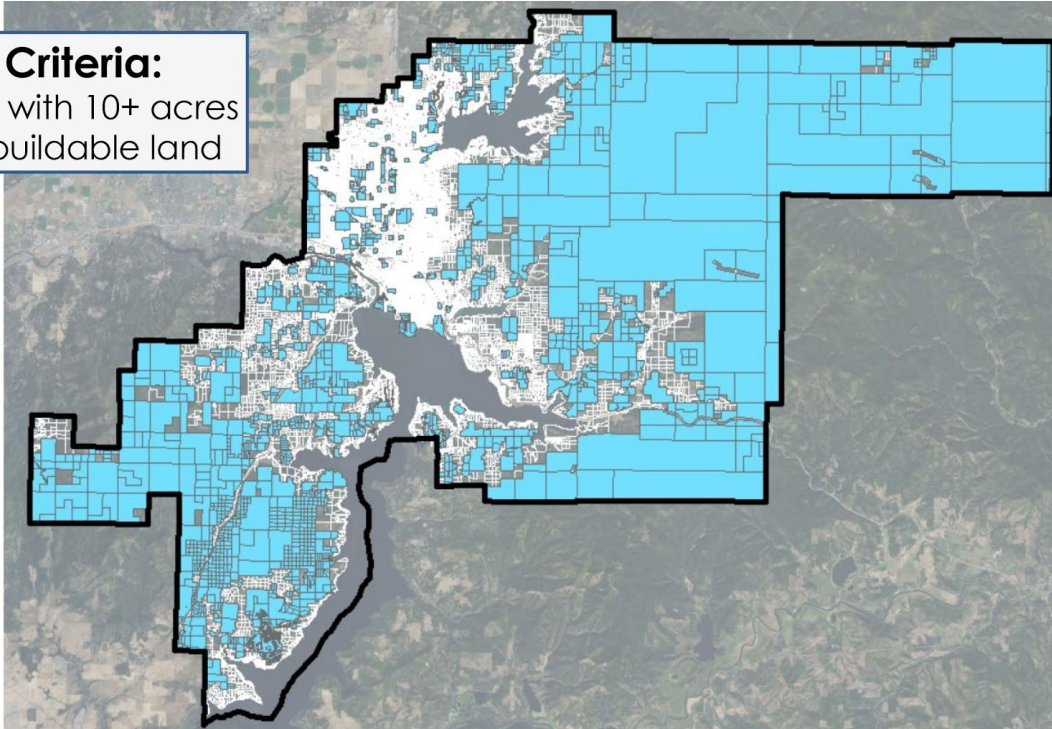
**Kootenai Technical Education Campus:** KTEC is a tuition-free career and technical education school in Rathdrum. It offers comprehensive, industry-aligned programs preparing students for employment, apprenticeships, and advanced education and training. It is open to juniors and seniors in the Coeur d'Alene, Post Falls and Lakeland school districts.

## B. Siting Analysis

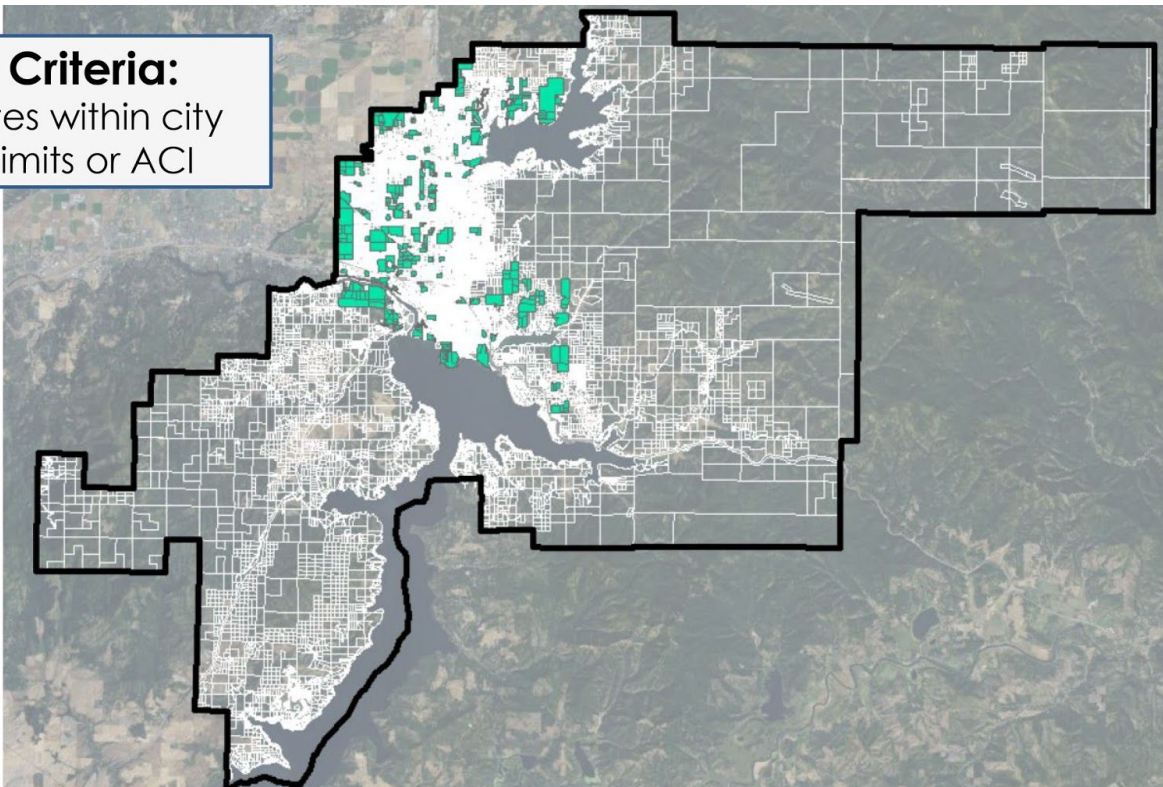
The following maps show the siting analysis with criteria that FLO Analytics produced in Fall 2019, resulting in the conclusions on pages 78-79.



**Criteria:**  
Sites with 10+ acres  
of buildable land



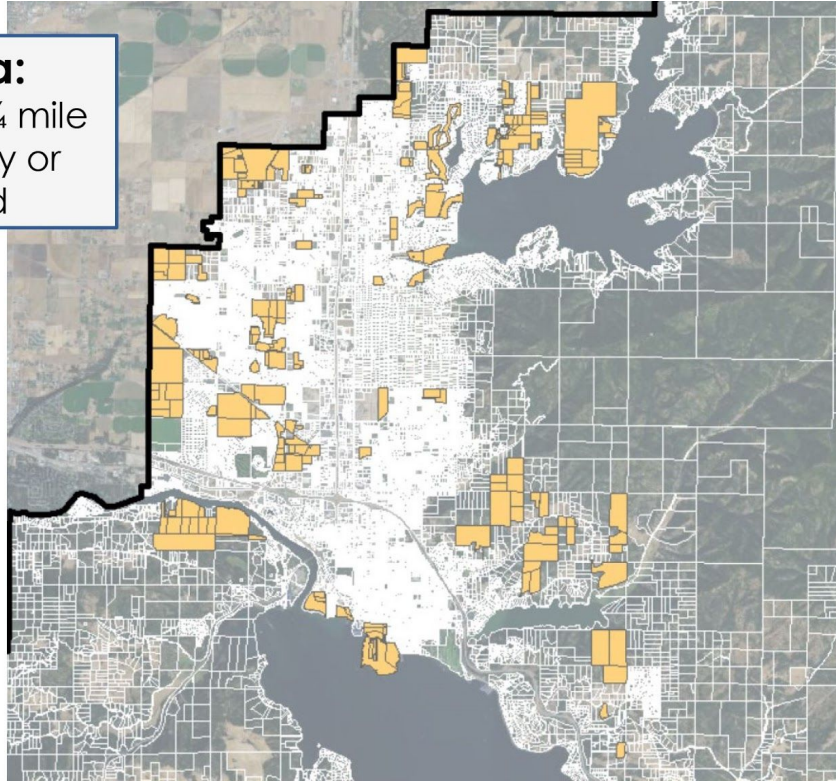
**Criteria:**  
Sites within city  
limits or ACI





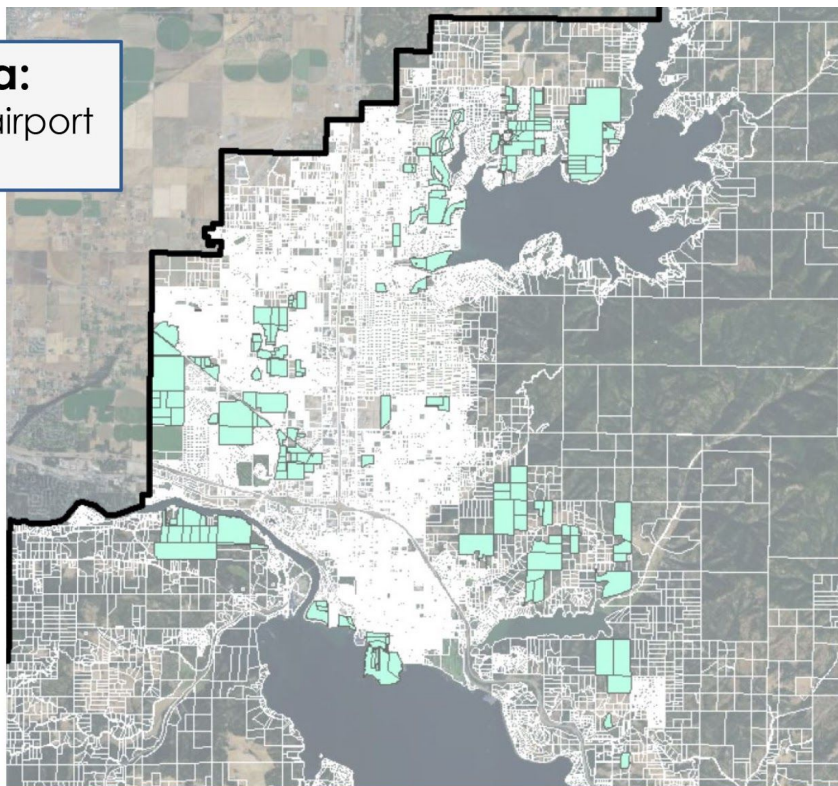
**Criteria:**

Not within ¼ mile  
of highway or  
railroad

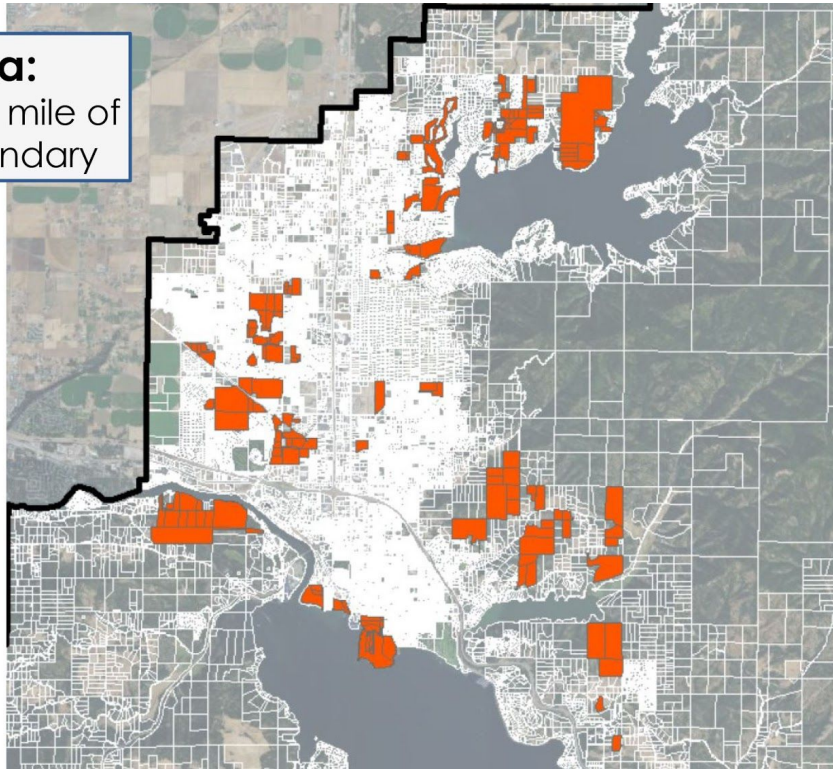


**Criteria:**

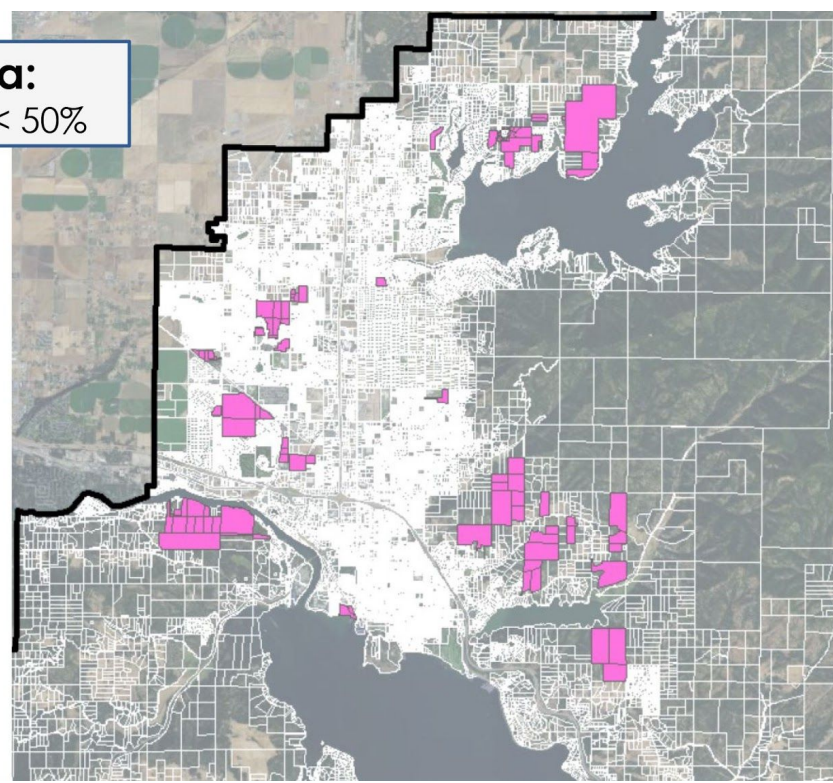
Not within airport  
zone



**Criteria:**  
Not within ¼ mile of  
district boundary

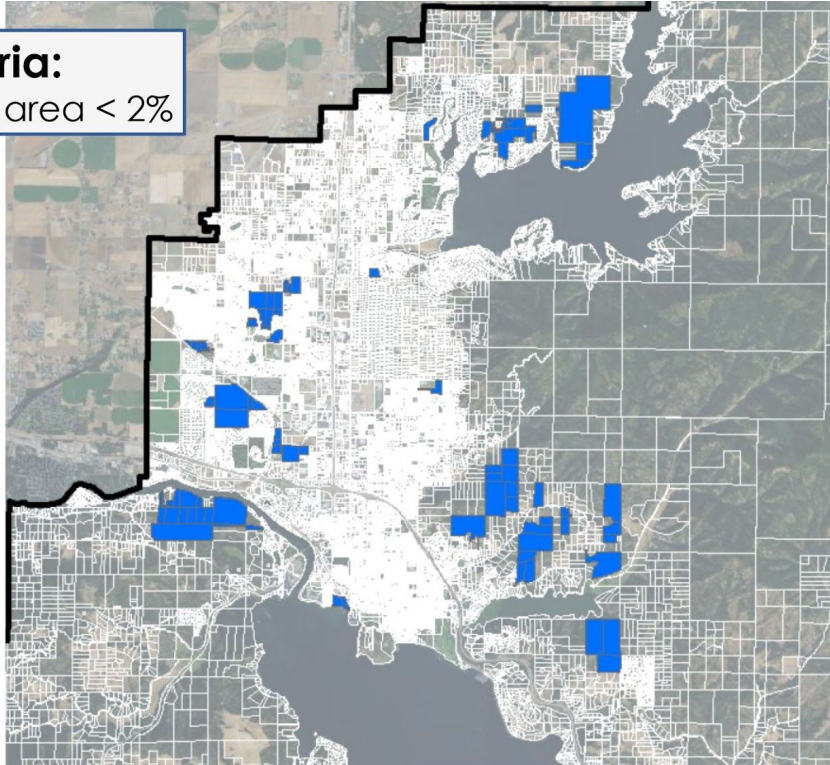


**Criteria:**  
Utilization < 50%

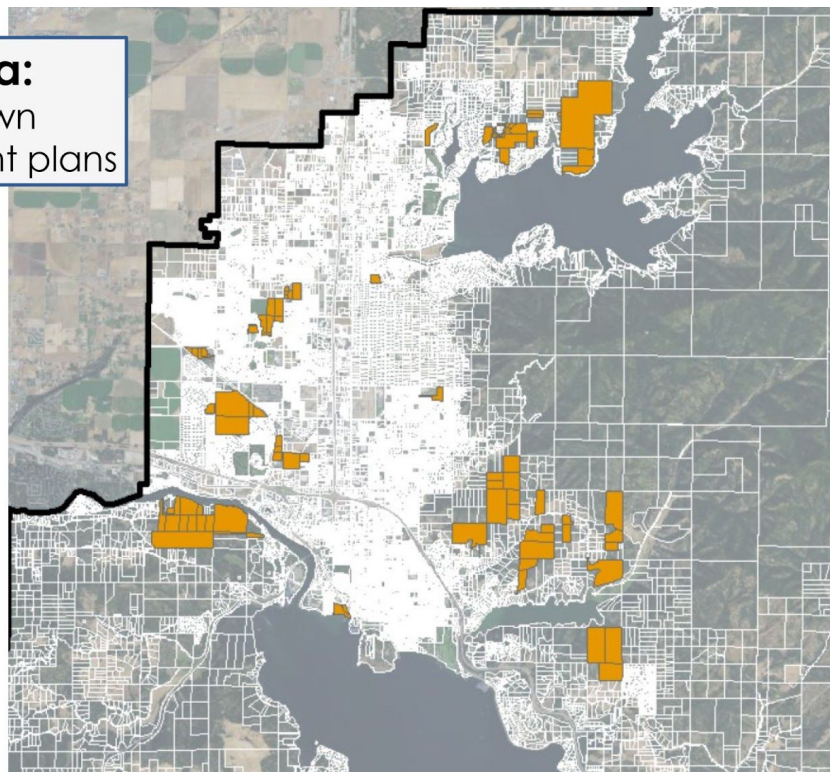




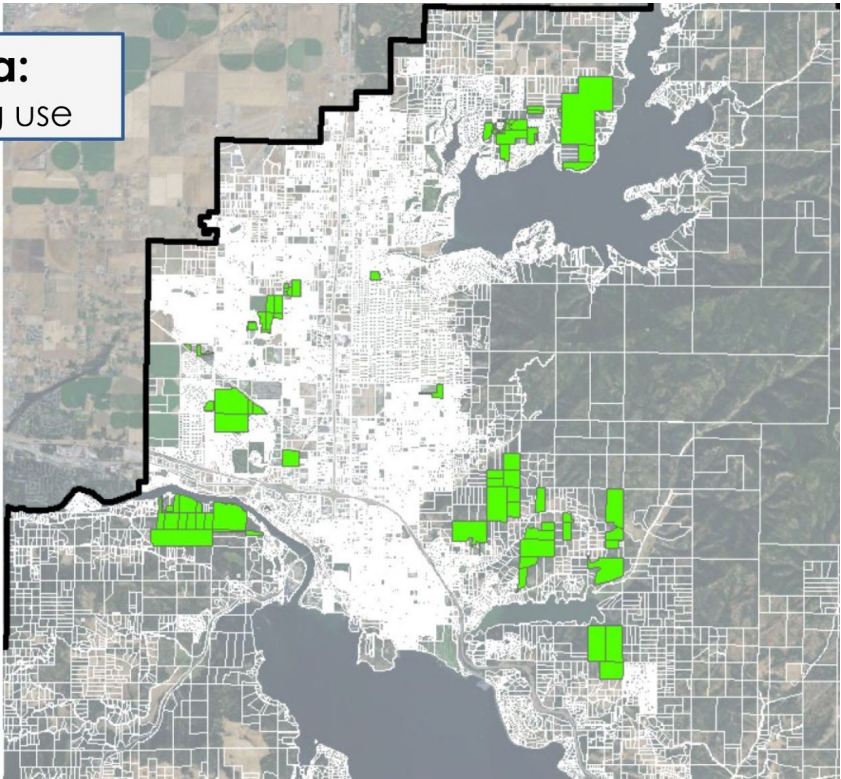
**Criteria:**  
Perimeter to area < 2%



**Criteria:**  
No known  
development plans



**Criteria:**  
No existing use



**Criteria:**  
No existing use  
(includes sites within ¼ miles of district boundary)

