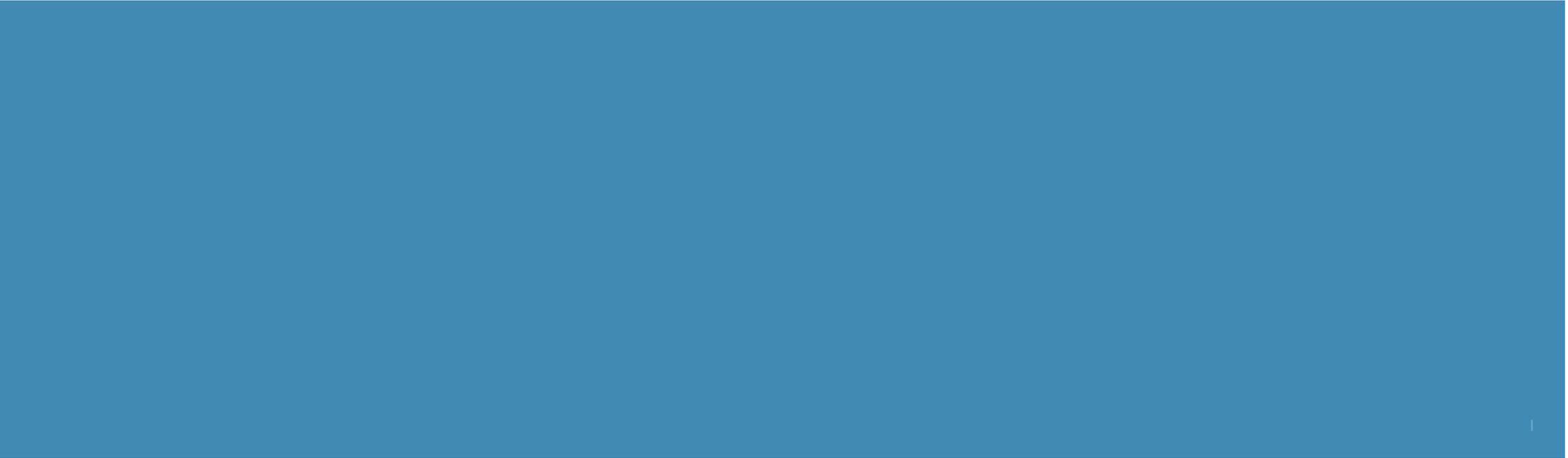




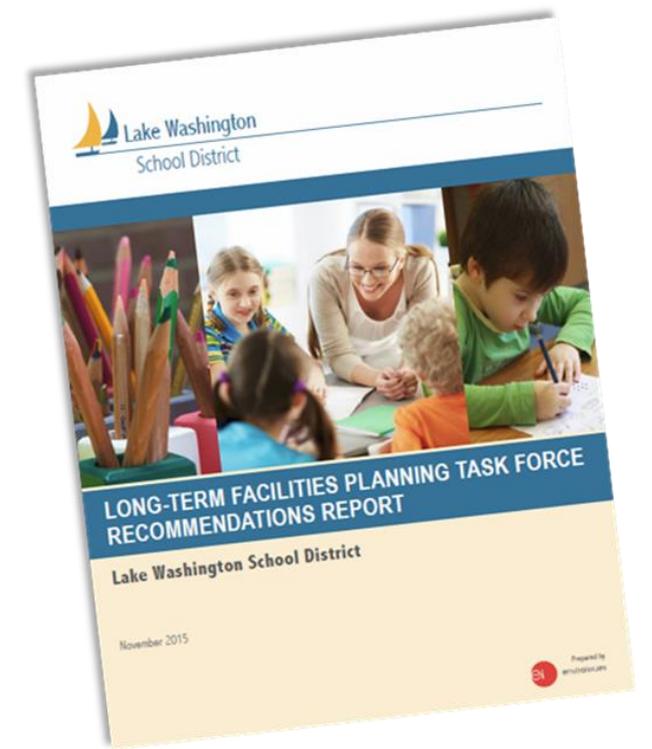
FACILITY ADVISORY COMMITTEE UPDATE

BOARD MEETING – MAY 4, 2020



FACILITY ADVISORY COMMITTEE PURPOSE

- Facility Advisory Committee will make recommendations for future facility planning, informed by enrollment trends, community expectations and district programs.
- The facility strategy will align with the District's strategic plan and make recommendations to accommodate our rapid enrollment growth and continue to provide quality learning environments.
- The Superintendent and School Board will consider these recommendations as it plans for future ballot measures to fund construction.





EFFECTIVE USE OF RESOURCES

We believe that using our resources responsibly and strategically will result in success for our students. As a publicly-funded organization, we must be efficient and effective in our use of public resources to ensure and maintain trust.

- **Facilities and Technology Systems**
- Transportation Systems
- Fiscal Responsibility

Facilities and Technology Systems

Expand community partnerships to create spaces to accommodate our growing student population.

Explore non-traditional options for district space needs, training spaces, and offices.

Develop community partnerships for shared spaces and facilities with local jurisdictions.

Continue to explore additional innovative school models and programming, including the effective use of space and emerging technologies for student learning.

Explore web-based solutions for facility management to maximize the use of public spaces.

Convene facilities task force to determine future school/program needs and opportunities.

Continue building and strengthening district technology systems to support district operational and strategic work.



FACILITY ADVISORY COMMITTEE FACILITATION

Penny Mabie, Senior Associate, *EnviroIssues*, facilitates the committee work along with a Technical Team of district staff.

Technical Team

- Barbara Posthumus, Associate Superintendent, Business and Support Services
- Brian Buck, Director of Support Services
- Chris Brenengen, Director of Business Services
- Shannon Parthemer, Director of Communications
- Laura DeGooyer, Capital Projects Manager



FACILITY ADVISORY COMMITTEE MEMBERS

Committee Makeup – 33 members

- 22 Parents and Community Members
- 3 City representatives: one each from Kirkland, Redmond, Sammamish
- 3 Teachers
- 4 Building Administrators
- One Central Office Administrator

Superintendent – Dr. Jane Stavem

Board Representative - Eric Laliberte



FACILITY ADVISORY COMMITTEE MEETINGS

Meetings will be held
monthly from November
through May



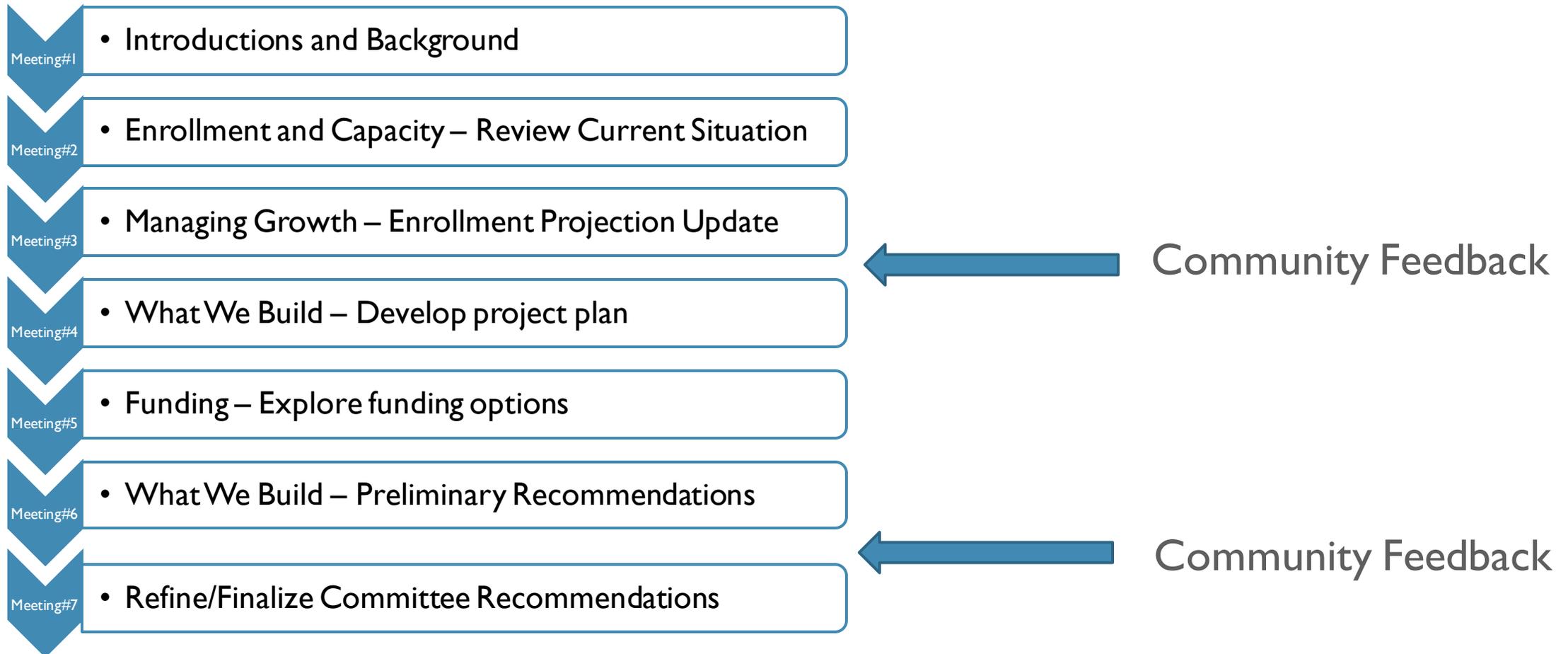
Schedule 4:30-6:30 p.m.

- November 20
- December 19
- January 16
- February 27

Virtual Meetings

- ~~March 12~~ – Rescheduled to April 2
- April 16
- April 30 (added meeting)
- May 21

FACILITY ADVISORY COMMITTEE MEETING TOPICS



FACILITY ADVISORY COMMITTEE MEETINGS #1-#3 (NOVEMBER-JANUARY)

- Reviewed Enrollment Information and Capacity Challenges
- Provided Information on Building Assessment and Conditions
- Provided Information on Portable and Vacant and Underdeveloped Property
- FloAnalytics provided 10-year enrollment forecast and building utilization forecasts

FACILITY ADVISORY COMMITTEE

MEETINGS #1 - #3

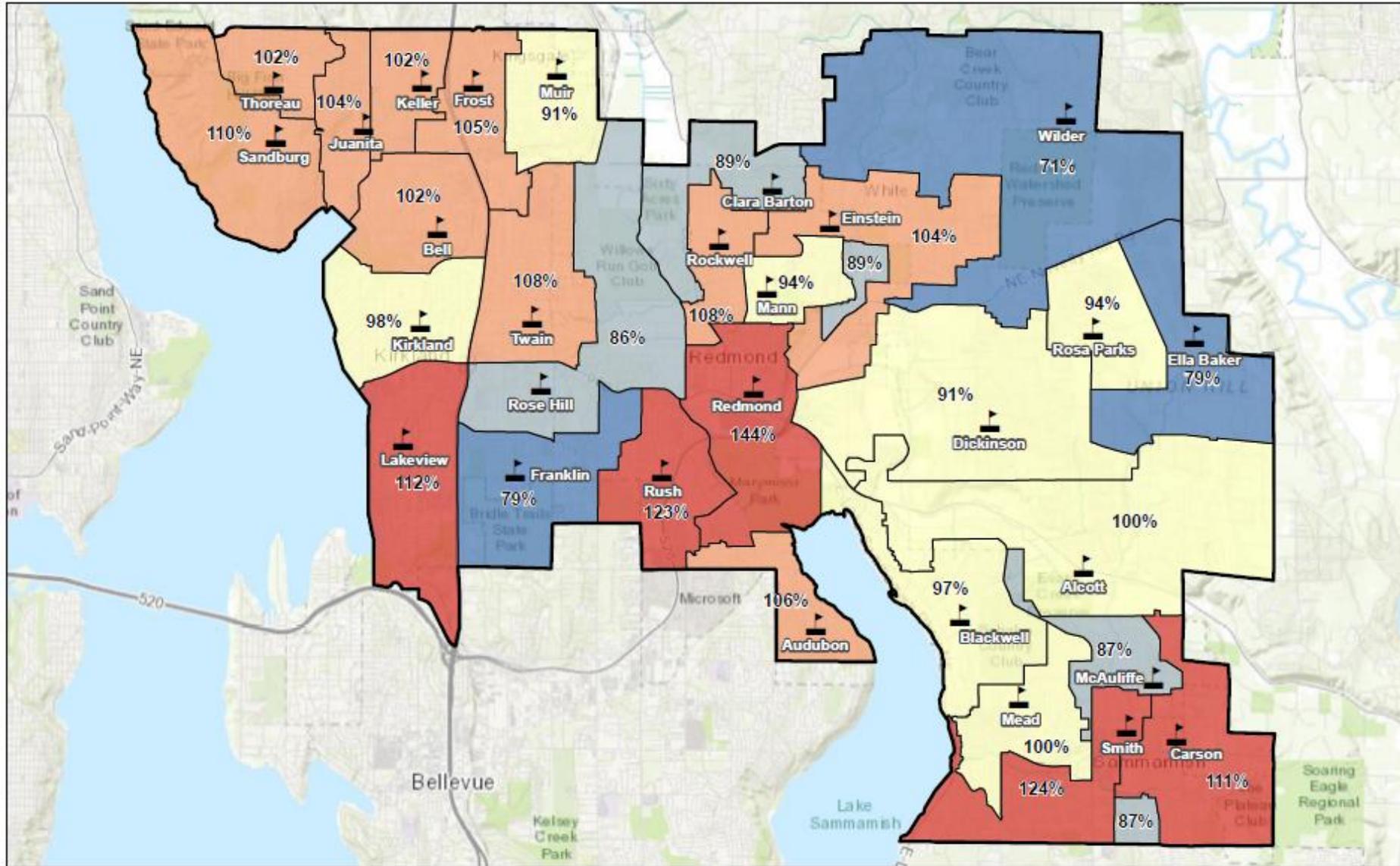
District Totals - Building/Program Attendance Forecasts by Grade (Headcount) FLO Analytics Final Forecasts for LWSD, February 2020

All Schools

Grade	Students Attending →											Change		
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2019-20 to 2029-30	Number	Percent
K	2,360	2,362	2,411	2,334	2,457	2,454	2,453	2,515	2,543	2,563	2,582			
1	2,644	2,625	2,612	2,661	2,561	2,679	2,734	2,724	2,792	2,811	2,801			
2	2,594	2,753	2,718	2,685	2,730	2,611	2,783	2,834	2,815	2,881	2,888			
3	2,667	2,637	2,786	2,740	2,702	2,741	2,653	2,833	2,877	2,849	2,910			
4	2,638	2,696	2,668	2,812	2,761	2,711	2,780	2,692	2,877	2,917	2,877			
5	2,472	2,631	2,688	2,654	2,791	2,730	2,703	2,776	2,687	2,876	2,909			
6	2,543	2,491	2,645	2,697	2,665	2,788	2,737	2,712	2,790	2,699	2,892			
7	2,460	2,568	2,503	2,649	2,696	2,657	2,783	2,730	2,708	2,788	2,695			
8	2,342	2,471	2,580	2,499	2,639	2,683	2,645	2,749	2,703	2,682	2,764			
9	2,286	2,324	2,468	2,569	2,482	2,612	2,658	2,629	2,726	2,676	2,657			
10	2,168	2,303	2,341	2,472	2,571	2,477	2,607	2,656	2,618	2,713	2,655			
11	1,819	1,915	2,030	2,048	2,173	2,250	2,152	2,263	2,305	2,275	2,346			
12	1,633	1,717	1,806	1,914	1,937	2,056	2,109	2,019	2,118	2,156	2,126			
K-5	15,375	15,704	15,883	15,887	16,001	15,927	16,107	16,374	16,591	16,896	16,968	1,593	10.4%	
6-8	7,345	7,530	7,728	7,845	8,000	8,128	8,165	8,191	8,200	8,169	8,350	1,005	13.7%	
9-12	7,906	8,259	8,646	9,002	9,163	9,395	9,525	9,566	9,767	9,820	9,785	1,879	23.8%	
K-12, Subtotal	30,626	31,493	32,257	32,734	33,164	33,450	33,797	34,131	34,558	34,885	35,103	4,477	14.6%	
WANIC	480	480	480	480	480	480	480	480	480	480	480	0	0.0%	
K-12, Total	31,106	31,973	32,737	33,214	33,644	33,930	34,277	34,611	35,038	35,365	35,583	4,477	14.4%	
Year-over-Year Change	1,124*	867	764	477	430	286	347	334	427	327	218	-	-	

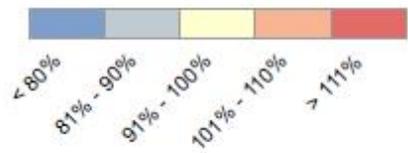
*2018 K-12 total was 29,982

Growth of **4,500** students in next 10 years (14.4%)



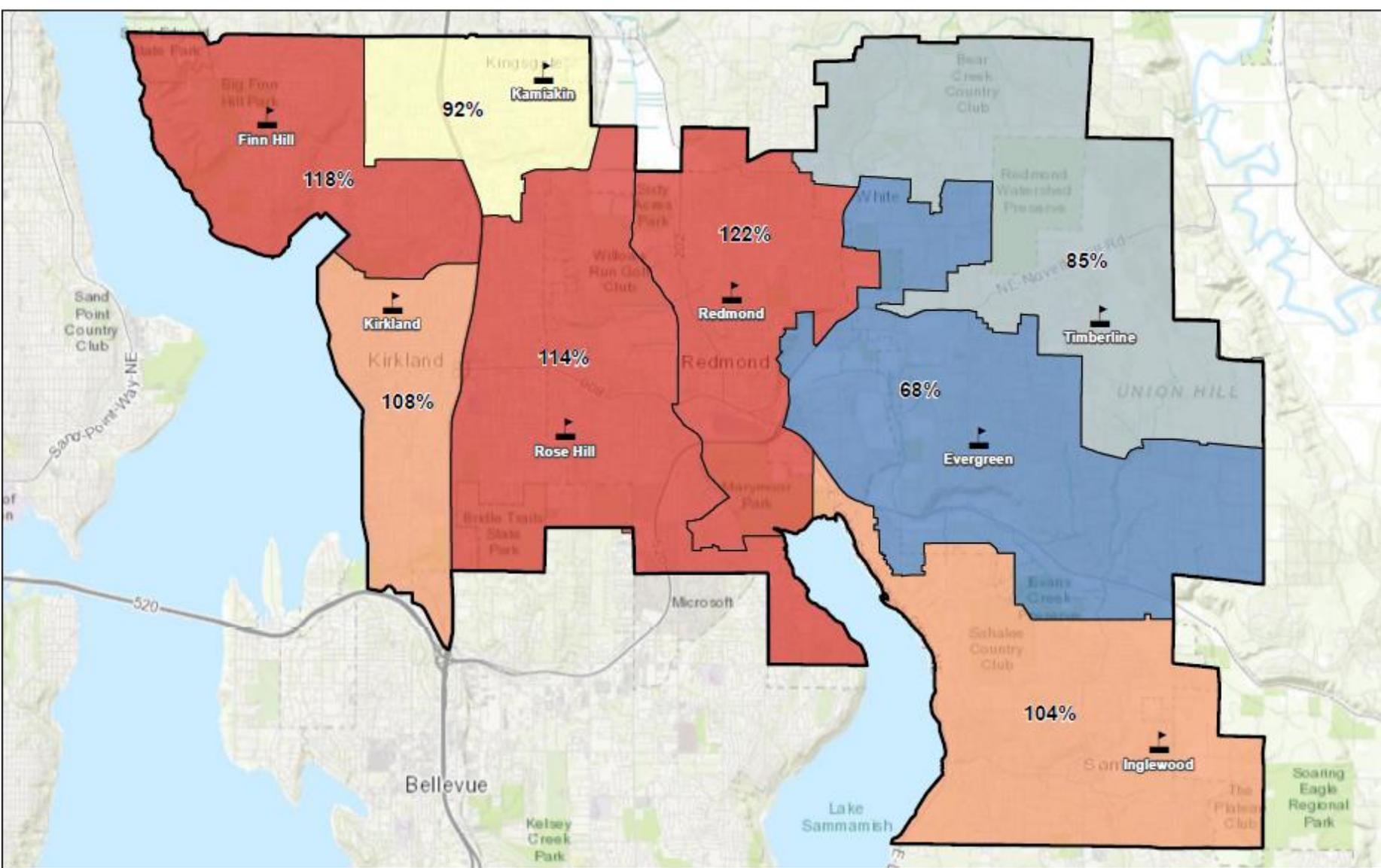
23 out of 29 elementary schools will be at or over capacity in 10 years

2029 % Utilization of Total Capacity, Elementary Schools



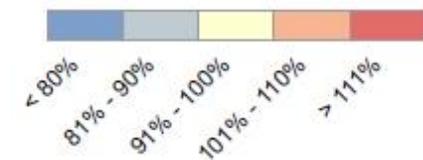
Lake Washington School District
 Elementary School
 % Utilization of Total Capacity 2029





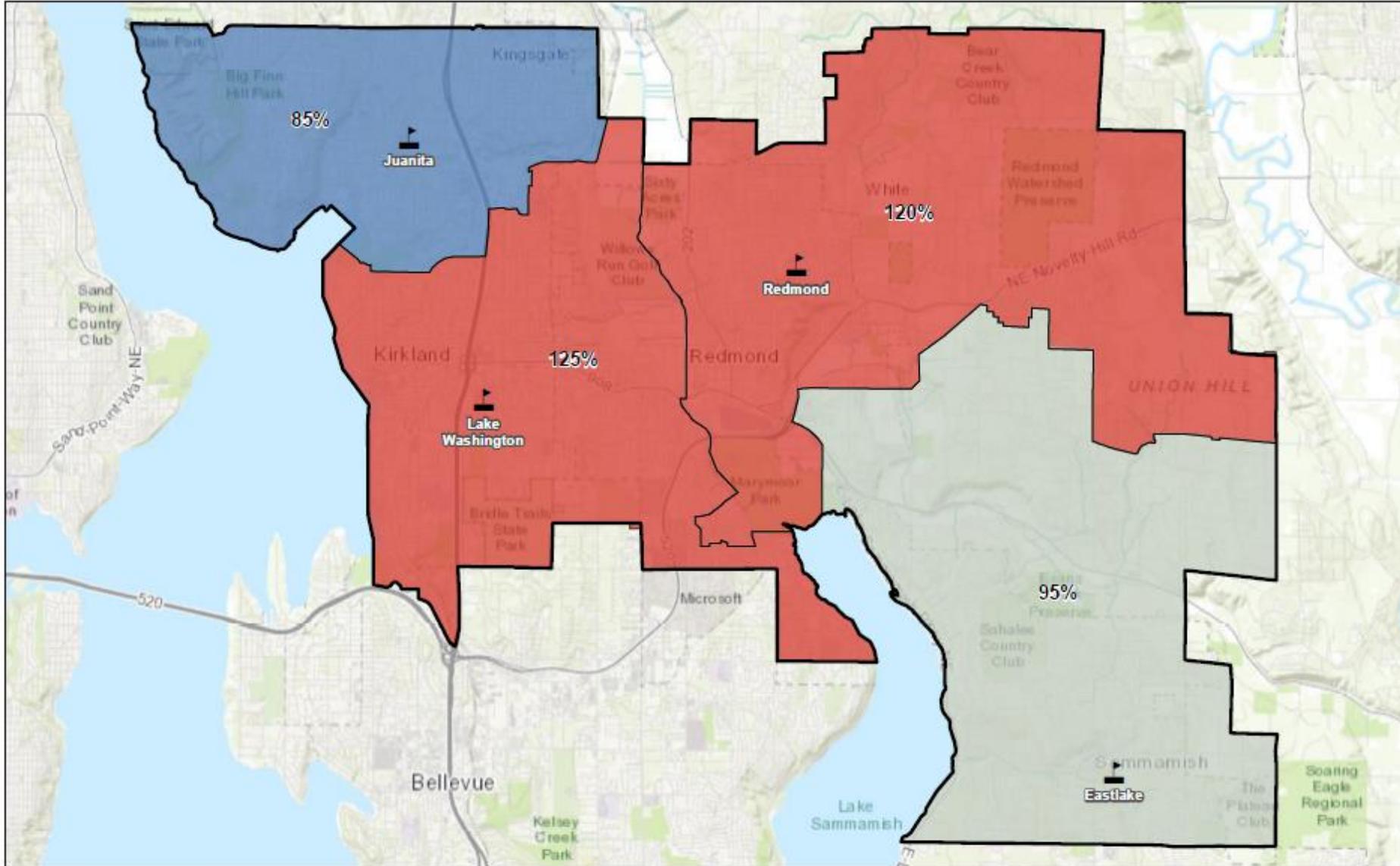
6 out of 8 middle schools will be at or over capacity in 10 years

2029 % Utilization of Total Capacity, Middle Schools



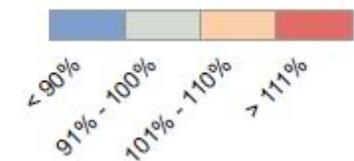
Lake Washington School District Middle School % Utilization of Total Capacity 2029





3 out of 4 high schools will be at or over capacity in 10 years

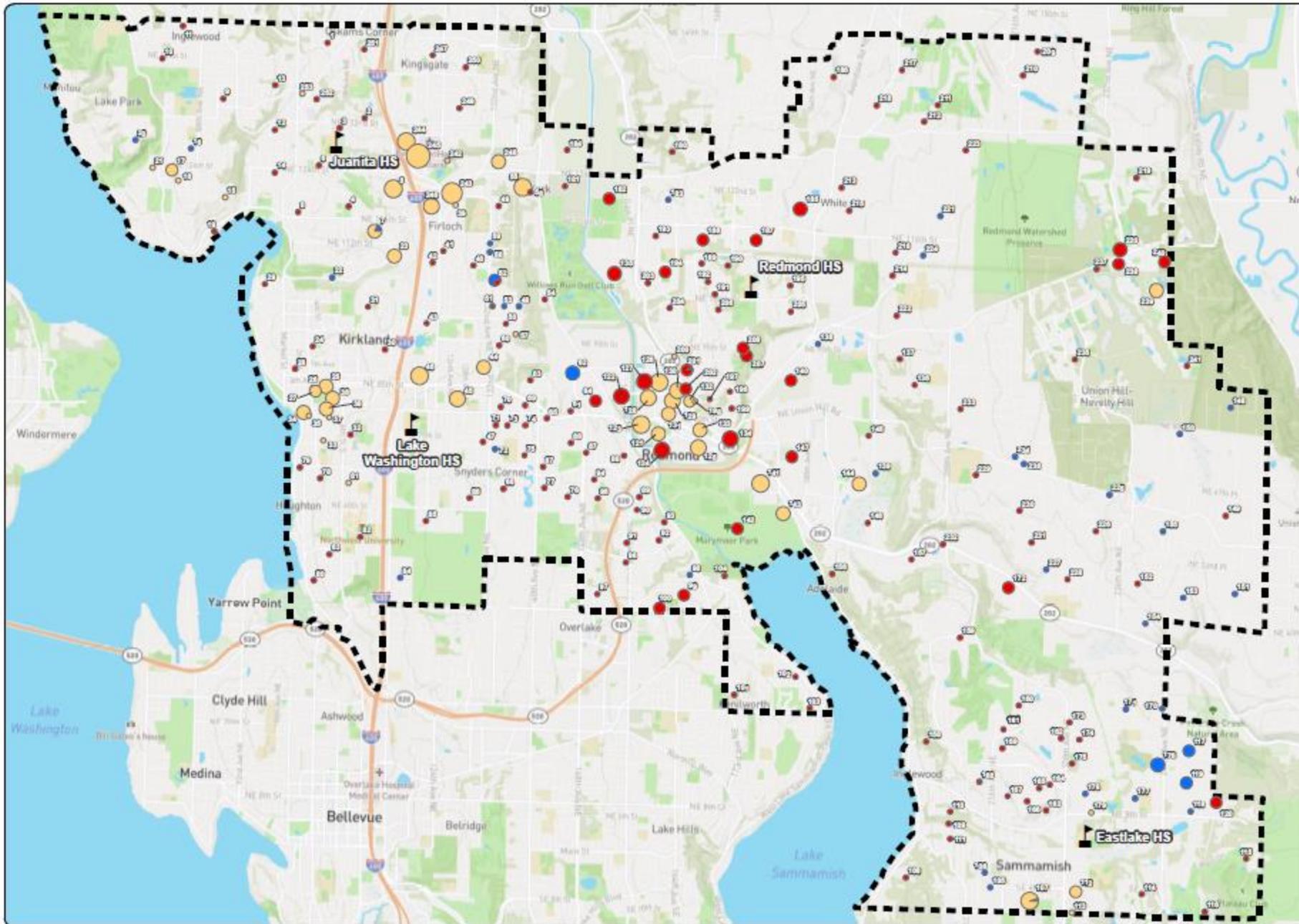
2029 % Utilization of Total Capacity, High Schools



Lake Washington School District High School % Utilization of Total Capacity 2029



Forecasted Development Activity - 2019-2029



 District Boundary

Housing Units 10 Year Forecast by Block

-  ID
-  Single-Family Units
-  Multi-Family Units
-  Speculative Units

Housing Unit Count

-  1 - 49
-  50 - 99
-  100 - 199
-  200 - 299
-  300 - 499
-  500 - 699
-  700 - 999

*ID label corresponds to Map ID in Figure 7 table.



FACILITY ADVISORY COMMITTEE COMMUNITY ENGAGEMENT –THOUGHT EXCHANGE

Surveyed community from January 30-February 12

Asked the question: What are the most important perspectives to consider as we plan for future facilities to accommodate growth in our district?



1259
Participants



1421
Thoughts



42854
Ratings

FACILITY ADVISORY COMMITTEE COMMUNITY ENGAGEMENT –THOUGHT EXCHANGE

At its February 27 meeting, the FAC discussed comments from the Thoughtexchange.

Major themes in areas of:

- Aging Facilities
- Athletic Facilities
- Building (how/what/where)
- Choice Schools
- Enrollment Growth
- Funding Facilities
- Planning for future growth
- Space

FACILITY ADVISORY COMMITTEE MEETING #5 (APRIL 2)

- Reviewed funding options
- Reviewed project construction costs
- Discussed strategy for funding future projects

Lake Washington School District No. 414
2022 Bond Authorization - \$49 million

Issuance Year: 2022

Interest Rate Cap: 5.0%

Term (Years): 20

Table showing financial projections for 2022-2042, including columns for Year, Bond \$Y, Bond All Month, EPBD All, EPBD, Total New Bonds, Total Bond, Total Debt, Total Debt Service, and Total Debt Service (incl. Interest).

Year	Bond \$Y	Bond All Month	EPBD All	EPBD	Total New Bonds	Total Bond	Total Debt	Total Debt Service	Total Debt Service (incl. Interest)
2022	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
2023	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	20,000,000	20,000,000	20,000,000	20,000,000
2024	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	30,000,000	30,000,000	30,000,000	30,000,000
2025	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	40,000,000	40,000,000	40,000,000	40,000,000
2026	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000	50,000,000	50,000,000	50,000,000
2027	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,000,000	60,000,000	60,000,000	60,000,000
2028	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	70,000,000	70,000,000	70,000,000	70,000,000
2029	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	80,000,000	80,000,000	80,000,000	80,000,000
2030	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	90,000,000	90,000,000	90,000,000	90,000,000
2031	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	100,000,000	100,000,000	100,000,000	100,000,000
2032	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	110,000,000	110,000,000	110,000,000	110,000,000
2033	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	120,000,000	120,000,000	120,000,000	120,000,000
2034	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	130,000,000	130,000,000	130,000,000	130,000,000
2035	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	140,000,000	140,000,000	140,000,000	140,000,000
2036	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	150,000,000	150,000,000	150,000,000	150,000,000
2037	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	160,000,000	160,000,000	160,000,000	160,000,000
2038	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	170,000,000	170,000,000	170,000,000	170,000,000
2039	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	180,000,000	180,000,000	180,000,000	180,000,000
2040	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	190,000,000	190,000,000	190,000,000	190,000,000
2041	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	200,000,000	200,000,000	200,000,000	200,000,000
2042	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	210,000,000	210,000,000	210,000,000	210,000,000

FACILITY ADVISORY COMMITTEE MEETING #6-7 (APRIL 16 AND 30)

- Provided overview of draft recommendations
- Shared innovations in school buildings
- Committee recommended delaying additional community engagement until Fall.



FACILITY ADVISORY COMMITTEE PROJECT RECOMMENDATIONS - DRAFT

- Recommended projects by level and learning area
- Began prioritizing projects

	Juanita Learning Area	Lake Washington Learning Area	Redmond Learning Area	Eastlake Learning Area
Capacity Shortfall by 2029-30	0 0	506 506	429 641	0 0
High School	n/a	Build a new choice school	- Build a choice school in either Redmond LC or Eastlake LC - Build an addition at Redmond HS	- Build a choice school in either Redmond LC or Eastlake LC
Capacity Shortfall by 2029-30	55 202	224 473	100 274	0 6
Middle School	- Rebuild or expand Kamiakin to 900 capacity - Reboundary to alleviate Finn Hill capacity	- Build addition to bring Kirkland MS to 800 capacity - Reboundary Rose Hill MS and Kirkland MS - Move Stella Schola from Rose Hill to Kamiakin site	- Reboundary between middle schools	- Rebuild or expand Evergreen MS to 900+ - Reboundary to send Blackwell ES students to Evergreen MS, alleviating Inglewood MS capacity
Capacity Shortfall by 2029-30	75 397	47 668	0 762	85 959
Elementary School	Move existing preschools off elementary campuses to alleviate ES capacity	- Add one new elementary school - Reboundary in areas most effected	- Build additional building on Redmond ES site and move K-2 to new building (shared common spaces) - Rebuild and expand Rockwell ES - Reboundary to alleviate Einstein ES capacity	- Rebuild and expand Alcott ES and Smith ES or - Reboundary Alcott ES and Dickinson ES
Other	- Refurbish Juanita field house and pool, partner with local government for athletic field use - Build or acquire space for preschools	Build or acquire space for preschools	Build or acquire space for preschools	Build or acquire space for preschools

FACILITY ADVISORY COMMITTEE

NEXT STEPS

May 21 – Last scheduled committee meeting for the school year

- Finalize committee recommendations

June 22 - Board Meeting

- Present Facility Advisory Committee recommendations

FACILITY ADVISORY COMMITTEE COMMUNITY ENGAGEMENT

Community Engagement

- All materials are posted on district website
- Regular articles in Connections and Bond e-news
- Community Feedback in Fall

