



Facilities Advisory Committee

Welcome to Kamiakin Middle School!

Thursday, March 21, 2024

5:00-7:00

Optional School Tour: 7:00-7:15



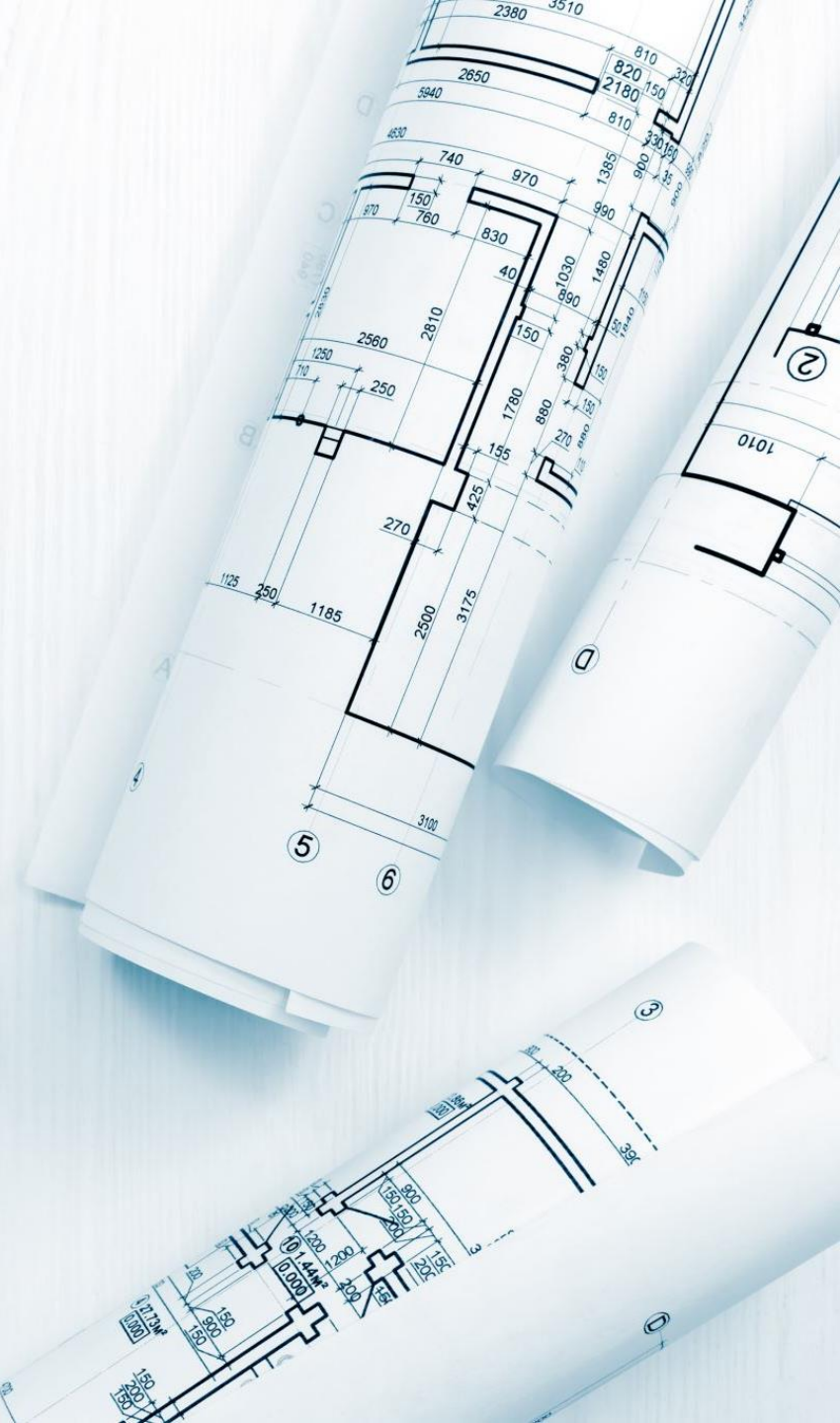
Spring is here!

Team Bunny or Team Duckling?

Agenda

Focus: Considering changing variables to guide short-term and long-term construction planning

- 5:00-5:10: ***Alcott Community Meeting Review***
- 5:10-6:00: ***Building Excellence Phase I***
 - ***Enrollment Projections***
 - ***High School Capacity Revisions***
- 6:00-6:05: ***Break***
- 6:05-7:00: ***Building Excellence Phase II***
 - ***2024 Construction Levy Update***
- 7:00-7:15: ***Optional Kamiakin Middle School Tour***



Alcott Community Meeting 2/29/24

- “Open House” format
- Information-Sharing
 - Presentation
 - 4 Poster Board Stations – Open Dialogue
- Feedback Options
 - Online form
 - Post-It Board
 - Data shared with LWSD Leadership and School Board for consideration
- FAC members **Aspen Richter & Moe Salem** joined the meeting!



Community Meeting: Future Alcott Construction

Thursday, February 29
5:30-6:30

Presenters:

- Brian Buck, Support Services, Executive Director
- Toby Brenner, Support Services, Planning Principal
- Laura DeGooyer, Support Services, Capital Program Manager
- Shannon Parthemer, Communications Director



BUILDING EXCELLENCE

Next Steps: Learn More, Share Your Input

Online
Survey



<https://forms.office.com/r/Aqgwi4UwVr>

- We want to know what **you** think we should consider as we work through next steps
- No decisions have been made
- Your input will help inform future decisions

Open House Format

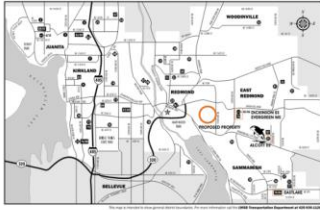
- Visit our four stations
 - Review information boards
 - Ask questions
- Provide Feedback
 - Brief online survey
 - Feedback board w/post-its for comments and considerations




Alcott Community Considerations

Considerations for Rebuilding Alcott @ Site 44

- Adjacent to growing residential neighborhood that supports walking to school
- Reduction in the number of bus routes
- Improved traffic and access
- Construction disruption minimized with separate site
- 25.5-acre site can accommodate elementary and secondary academic programs



Please share other considerations that are important to you!



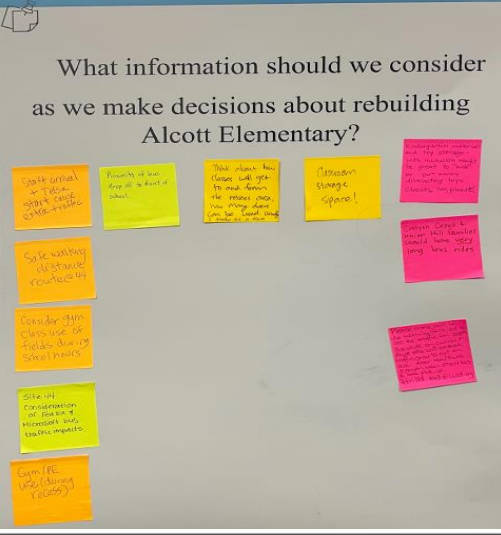
Scan QR code for online form or use available computers

You can also leave us a sticky note with your thoughts -->

<https://forms.office.com/r/Aggwi4UwVr>

Community Feedback

What information should we consider as we make decisions about rebuilding Alcott Elementary?

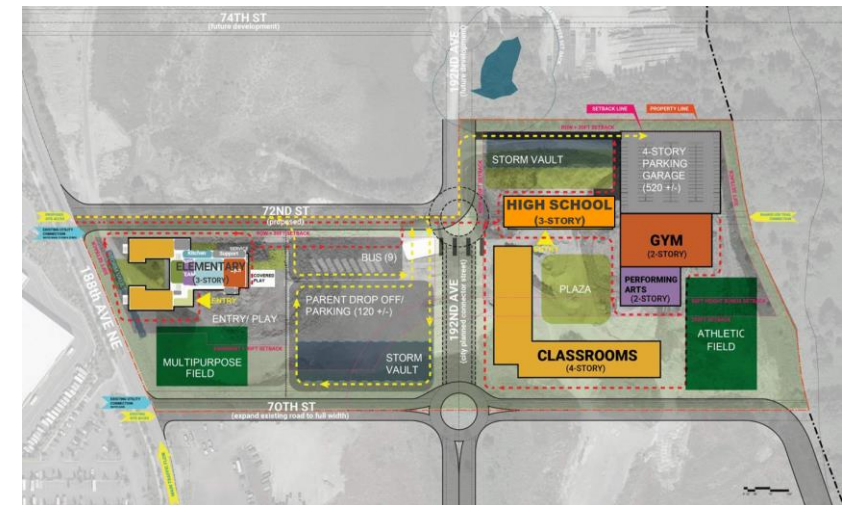


- Stakeholder input is critical to the success of the project
- Consider the impact of the project on the surrounding community
- Consider the impact of the project on the surrounding environment
- Consider the impact of the project on the surrounding infrastructure
- Consider the impact of the project on the surrounding transportation
- Consider the impact of the project on the surrounding social services
- Consider the impact of the project on the surrounding health care
- Consider the impact of the project on the surrounding education
- Consider the impact of the project on the surrounding housing
- Consider the impact of the project on the surrounding employment
- Consider the impact of the project on the surrounding recreation
- Consider the impact of the project on the surrounding culture
- Consider the impact of the project on the surrounding history
- Consider the impact of the project on the surrounding art
- Consider the impact of the project on the surrounding science
- Consider the impact of the project on the surrounding technology
- Consider the impact of the project on the surrounding innovation
- Consider the impact of the project on the surrounding entrepreneurship
- Consider the impact of the project on the surrounding leadership
- Consider the impact of the project on the surrounding teamwork
- Consider the impact of the project on the surrounding communication
- Consider the impact of the project on the surrounding collaboration
- Consider the impact of the project on the surrounding problem-solving
- Consider the impact of the project on the surrounding decision-making
- Consider the impact of the project on the surrounding conflict-resolution
- Consider the impact of the project on the surrounding negotiation
- Consider the impact of the project on the surrounding mediation
- Consider the impact of the project on the surrounding arbitration
- Consider the impact of the project on the surrounding litigation
- Consider the impact of the project on the surrounding dispute-resolution
- Consider the impact of the project on the surrounding justice
- Consider the impact of the project on the surrounding equity
- Consider the impact of the project on the surrounding fairness
- Consider the impact of the project on the surrounding transparency
- Consider the impact of the project on the surrounding accountability
- Consider the impact of the project on the surrounding responsibility
- Consider the impact of the project on the surrounding integrity
- Consider the impact of the project on the surrounding honesty
- Consider the impact of the project on the surrounding truthfulness
- Consider the impact of the project on the surrounding openness
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- Consider the impact of the project on the surrounding openness

- Active Cadman operations
- Development plans surrounding site in flux
- Consider retaining Site 44 and purchasing adjacent properties for Comprehensive High School
- Transportation - Benefits West Side, impacts East Side
- High traffic urban/industrial location could impact walking routes and traffic
- Boundary changes may be warranted

Recommendation: Rebuild & Enlarge Alcott on Current Site

- Known variables at existing site
- Explore potential options for shared use with Tesla STEM HS
- Allows time to assess ongoing enrollment trends and potential boundary changes
- Flexibility for future Site 44 construction
 - Hold for future High School
 - Comprehensive High School
 - Expanded Choice School options
 - Potential future elementary options



ENROLLMENT PROJECTIONS

LONG-RANGE FORECAST



WHAT ARE ENROLLMENT PROJECTIONS USED FOR?

The district prepares multiple types of enrollment forecasts:

Long-Range Forecast

- Prepared by Flo Analytics, an outside planning, GIS and data analytic consulting firm who reviews enrollment trends and demographics.
- Annual 10-year enrollment forecast. Completed February each year
- Used for long-range facility planning and multi-year budget projections

Short-Term Projections

- One-Year enrollment projection based on actual registration information and historical trends
- Preliminary projection completed in February, then updated based on registrations at end of March
- Typically conservative so as not to commit dollars before students are actually enrolled
- Used for next year's budget and staffing allocations

WHAT ARE KEY TAKEAWAYS FROM THE LONG-RANGE FORECAST?

- Enrollment declining by 7% or 2,132 student by Fall 2033
 - Will require continued budget adjustments commensurate with enrollment
- Majority of new development is MF which continues to generate low number of students.
- Births have declined and are stabilizing, but not returning to 2016 levels.

DETAILS OF ENROLLMENT DECLINE

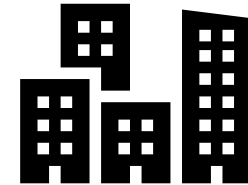
- Lake Washington School District has moved from a rapidly growing district to a district with stable or slightly declining enrollment. This is a result of two primary factors:
 - Decrease in births in King County and within Lake Washington School District combined with a lower percentage of those students enrolling in school. This results in fewer Kindergarten students.
 - New Housing units being built are majority Multi-Family which generate less students
 - 100 multi-family units generates approximately 7 students
 - 100 single-family units generates approximately 60 students

ANALYSIS OF PROJECTIONS OVER TIME

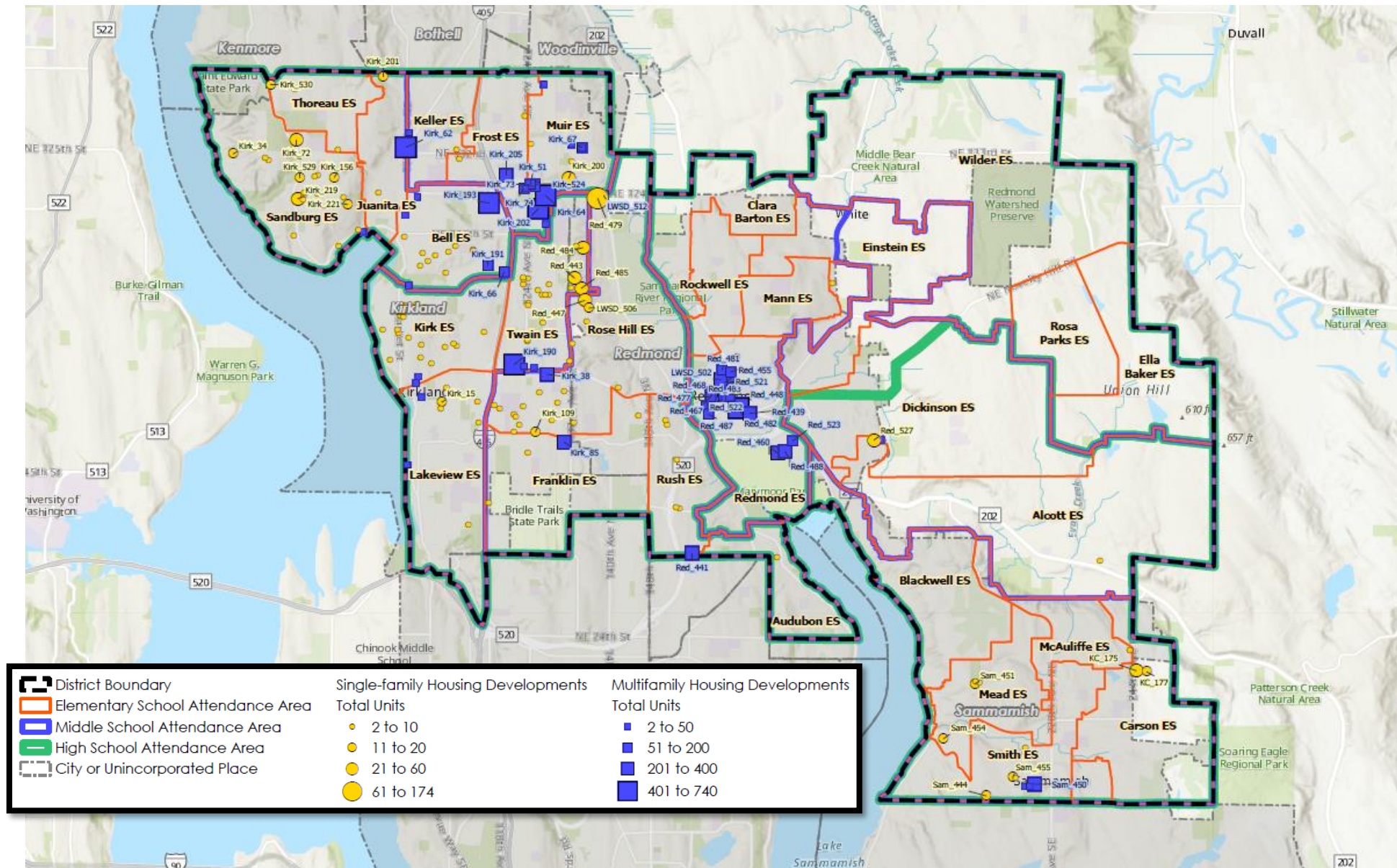
- District long-term projections are within 1-2% of actual enrollment
- 1% margin represents about 300 students district wide or about 5 students at an elementary school or 22 students at a high school
- These margins are very reasonable for a district of our size

FORECAST HIGHLIGHTS – HOUSING DEVELOPMENTS

- Housing – majority of future developments will be Multi-family (MF) – 9,500 units projected within forecast period. Single-family (SF) – projected at 1,200
 - Kirkland – expecting 5,500 units growth (87% MF)
 - Redmond – 4,400 units growth (90% MF)
 - Majority multi-family located in City Center and Marymoor Village
 - Sammamish projecting 450 housing units growth (82% MF)



Residential Development



FORECAST HIGHLIGHTS - BIRTHS

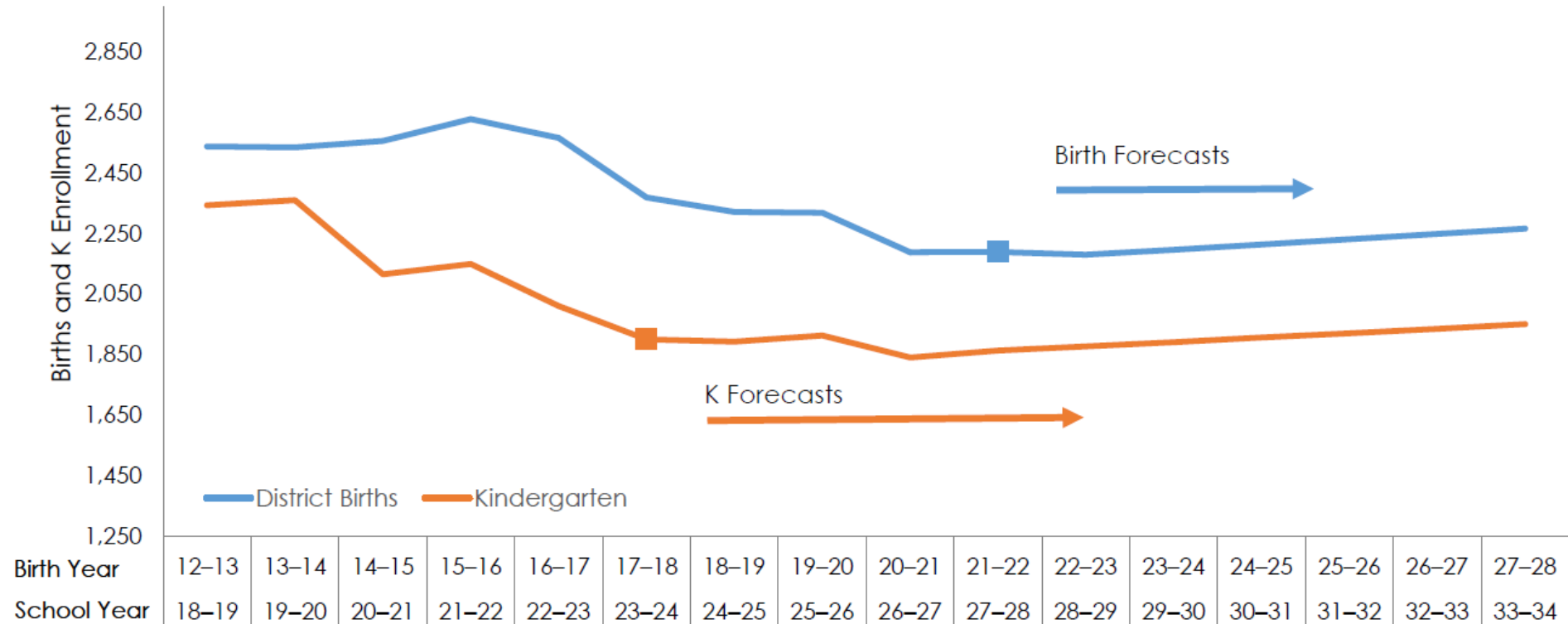
- Births have declined each year since 2016
 - Affects enrollment 5 years later from 2021 to 2027
- Forecast has births stabilizing with moderate increase
 - Affects enrollment from 2028 through 2033
 - Not returning to pre-pandemic levels
- Births within LWSD have declined at a higher rate than King County Births



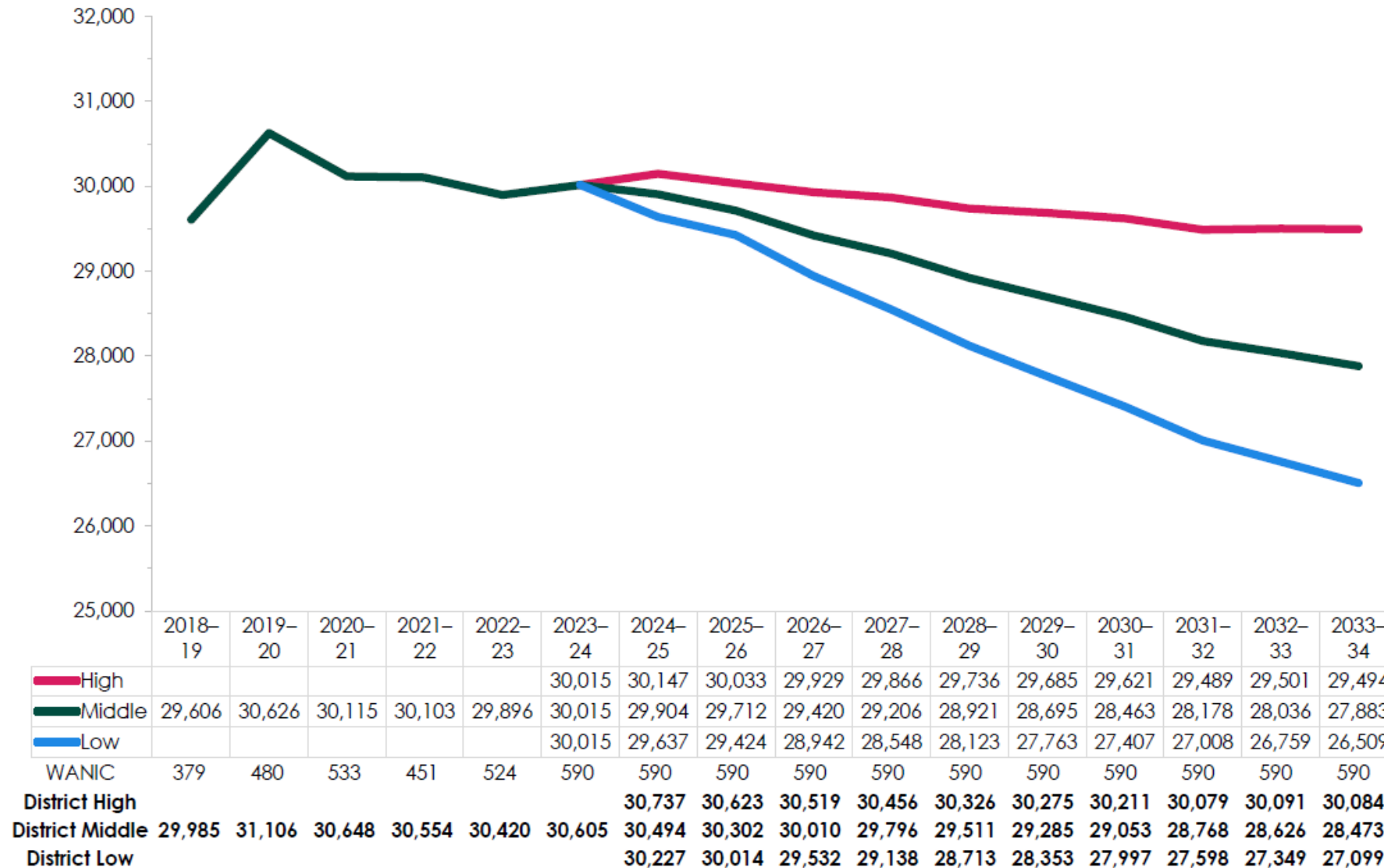
LWSD Births & Kindergarten



Birth Year	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	Forecasts					
Births	2,537	2,535	2,556	2,628	2,566	2,369	2,321	2,318	2,188	2,189	2,180	2,196	2,214	2,231	2,248	2,266
School Year	18-19	19-20	20-21	21-22	22-23	23-24	Forecasts						24-25	25-26	26-27	27-28
Kindergarten	2,343	2,360	2,115	2,149	2,010	1,900	1,892	1,913	1,840	1,863	1,877	1,891	1,906	1,920	1,935	1,950
Ratio to Births	0.92	0.93	0.83	0.82	0.78	0.80	0.82	0.83	0.84	0.85	0.86	0.86	0.86	0.86	0.86	0.86



District-wide Forecasts



* Students enrolled in full-time Running Start are excluded from analysis.

District-wide Forecasts by Grade

Middle Scenario



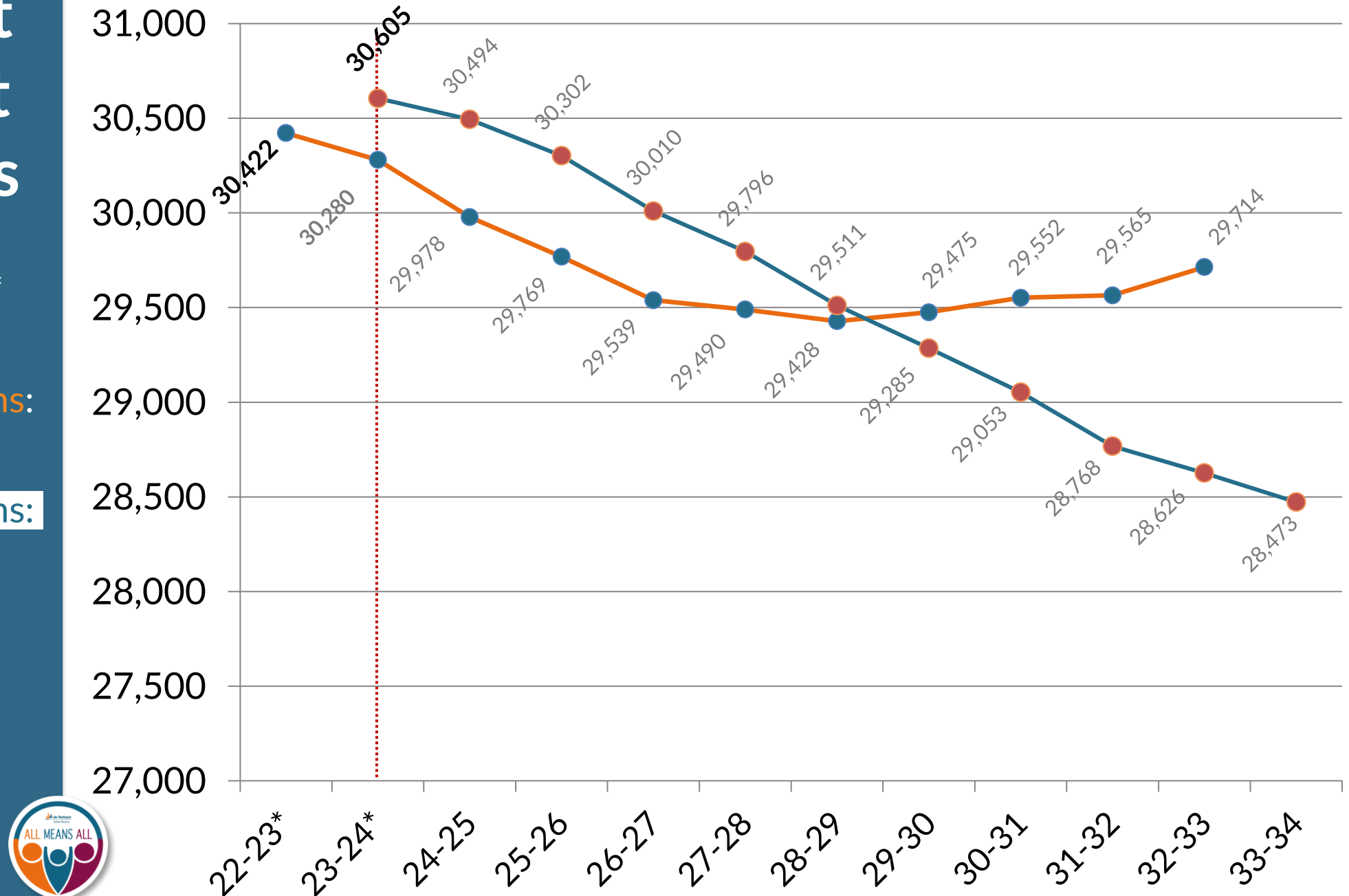
Grade	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34		
K	1,900	1,892	1,913	1,840	1,863	1,877	1,891	1,906	1,920	1,935	1,950		
1	2,240	2,106	2,098	2,121	2,040	2,065	2,081	2,096	2,113	2,129	2,145		
2	2,438	2,308	2,170	2,163	2,187	2,103	2,129	2,145	2,161	2,178	2,195		
3	2,409	2,461	2,329	2,190	2,183	2,207	2,123	2,149	2,165	2,181	2,198		
4	2,383	2,430	2,483	2,349	2,209	2,202	2,226	2,142	2,168	2,184	2,200		
5	2,523	2,369	2,416	2,468	2,335	2,196	2,189	2,213	2,129	2,155	2,171		
6	2,444	2,528	2,373	2,420	2,473	2,339	2,199	2,193	2,217	2,133	2,159		
7	2,382	2,424	2,507	2,353	2,400	2,453	2,320	2,181	2,175	2,199	2,115		
8	2,449	2,392	2,434	2,516	2,363	2,410	2,463	2,329	2,190	2,184	2,208		
9	2,326	2,422	2,366	2,407	2,486	2,337	2,383	2,436	2,303	2,166	2,160		
10	2,388	2,317	2,413	2,357	2,398	2,476	2,328	2,374	2,427	2,293	2,157		
11	2,141	2,161	2,098	2,184	2,134	2,170	2,241	2,107	2,149	2,197	2,076		
12	1,992	2,094	2,112	2,052	2,135	2,086	2,122	2,192	2,061	2,102	2,149		
												Change	
												2023-34 to 2033-34	
												Number	Percent
K-5	13,893	13,566	13,409	13,131	12,817	12,650	12,639	12,651	12,656	12,762	12,859	-1,034	-7.4%
6-8	7,275	7,344	7,314	7,289	7,236	7,202	6,982	6,703	6,582	6,516	6,482	-793	-10.9%
9-12	8,847	8,994	8,989	9,000	9,153	9,069	9,074	9,109	8,940	8,758	8,542	-305	-3.4%
District Subtotal	30,015	29,904	29,712	29,420	29,206	28,921	28,695	28,463	28,178	28,036	27,883	-2,132	-7.1%
WANIC	590	590	590	590	590	590	590	590	590	590	590		
District Total	30,605	30,494	30,302	30,010	29,796	29,511	29,285	29,053	28,768	28,626	28,473	-2,132	-7.0%

* Students enrolled in full-time Running Start are excluded from analysis.

Headcount Enrollment Projections

- 22-23* and 23-24* actual headcount
- Previous projections: 708 student loss
- Updated projections: 2,132 student loss

Updated Enrollment Projections through 2032



High School Capacity



Westside - Emerson HS

- Programming Review in progress
- Pre-Design Phase in progress

Eastside

- Site 59: Design + Permitting Phase Paused
- **Recommendation:**
Repurpose funds from Site 59 to Redmond and Eastlake High School Additions and core spaces

High School Capacity - Eastside

FEASIBILITY STUDY - EASTLAKE HIGH SCHOOL ADDITION



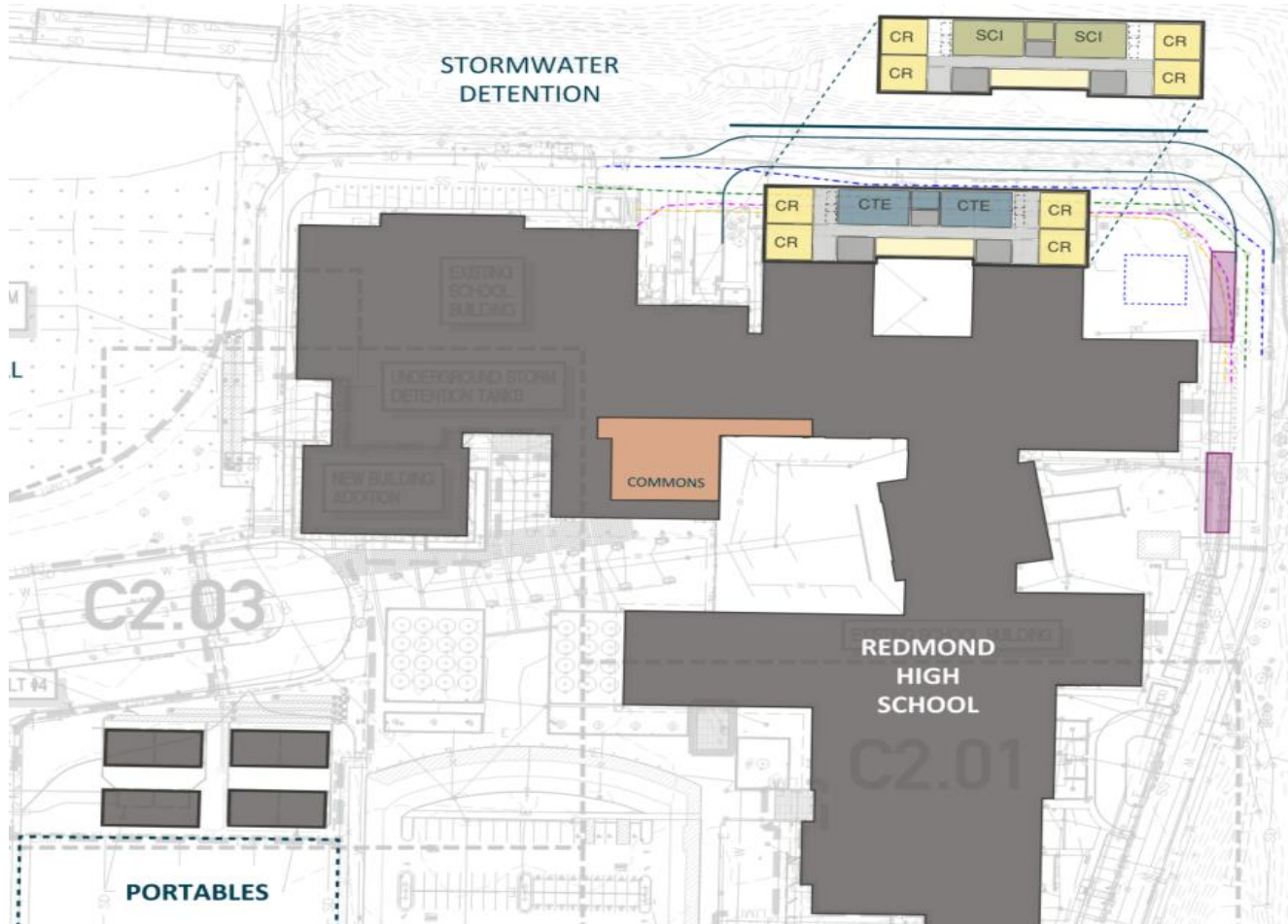
- Two story addition
- 12 classrooms
- Approximately 15,000 SF
- Added capacity = 300 students

ROM: \$23.8M (2023)

ROM: \$24-30M (2026)

High School Capacity - Eastside

FEASIBILITY STUDY - REDMOND HIGH SCHOOL ADDITION

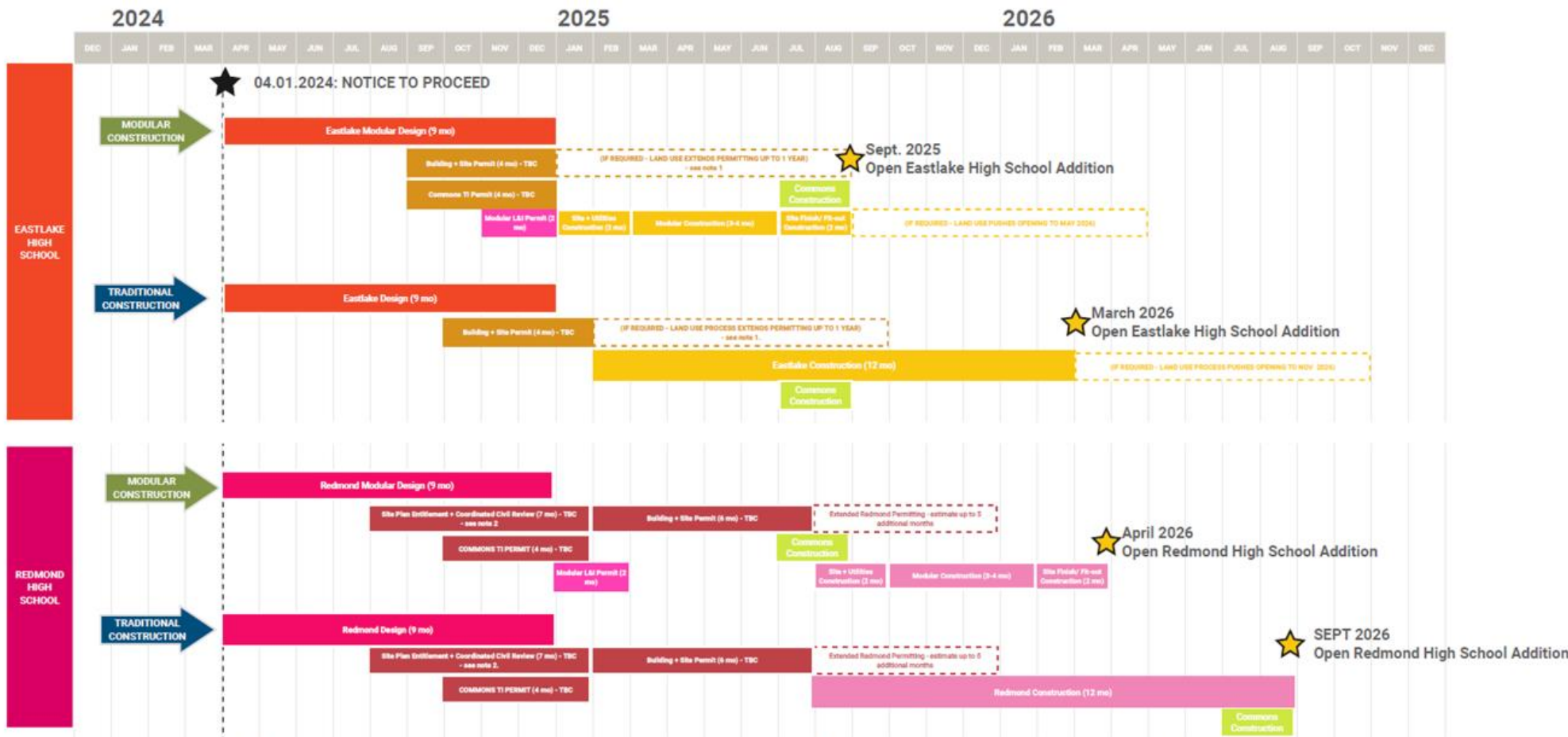


- Two story addition
- 12 classrooms
- Approximately 20,000 SF
- Added capacity = 300 students

ROM: \$28.5M (2023)

ROM: \$31-36M (2026)

HIGH SCHOOL ADDITION SCHEDULE



Note 1: Per Sammamish Development Code (SDC 21.05.010.0) Table of General Services Land Uses, secondary and High schools are a permitted use in the R-4 zone. Per development conditions P21a, Renovation, expansion, modernization, or reconstruction of a school or the addition of relocatable facilities, is permitted. A Land Use permit is not anticipated to be required but this was not able to be confirmed at the time of this report.

Note 2: Per Redmond Zoning Code (SZC Table 21.08.090C) Allowed Uses and Special Regulations, Educational uses in the R-6 zone require a Conditional Use Permit. Site Plan Entitlement is anticipated to be required, but this was not able to be confirmed at the time of this report.

High School Capacity Principal Feedback: Prioritize Immediate Needs



**Address Fall 2024
Needs**



**Counseling space for
new model and
anticipated staffing
growth**



**Classroom space for
enrollment growth**



**Consider temporary
portables until
additions completed**

All other available
spaces have already
been converted for
classrooms



**Commons & Core
expansion**

No space now,
students eating in
hallways and on floor

Congestion
throughout the
building impacts
accessibility

High School Capacity - Summary

- Eastlake High School Addition
 - Two-story addition, 12 classrooms, 15,000 SF, 300 student capacity add
 - \$24-30M
 - Fall 2025 - Spring 2026
- Redmond High School Addition
 - Two-story addition, 12 classrooms, 20,000 SF, 300 student capacity add
 - \$31-36M
 - Spring 2026 - Fall 2026
- Evaluate needs and prioritize core & circulation space enhancements (2024-2026)
 - Locker removal, temporary portables, interior and exterior core modifications (commons, locker rooms, bathrooms, hallways, and outdoor areas)

Next Steps

- March 25, 2024 Board Meeting – Presentation on repurpose of funds from Site 59 to Eastlake and Redmond High School Additions
- March 26, 2024 – Communication to staff and community
- April 15, 2024 Board Meeting – Board action on resolutions for repurposing funds.
- April – Capital Projects Team kicks off work with EHS and RHS
 - Develop plans for addressing short-term capacity needs
 - Begin work with design team on planning for additions

[illegible]

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Break!

Coming Up:

- 6:05-7:00:
 - *2024 Construction Levy Update*
- 7:00-7:15:
 - *Optional Kamiakin Middle School Tour*



<https://images.app.goo.gl/uFbDLQGabXjgqnxX7>

Elementary Schools

Alcott + Smith Elementary

Mahlum + BNBuilders

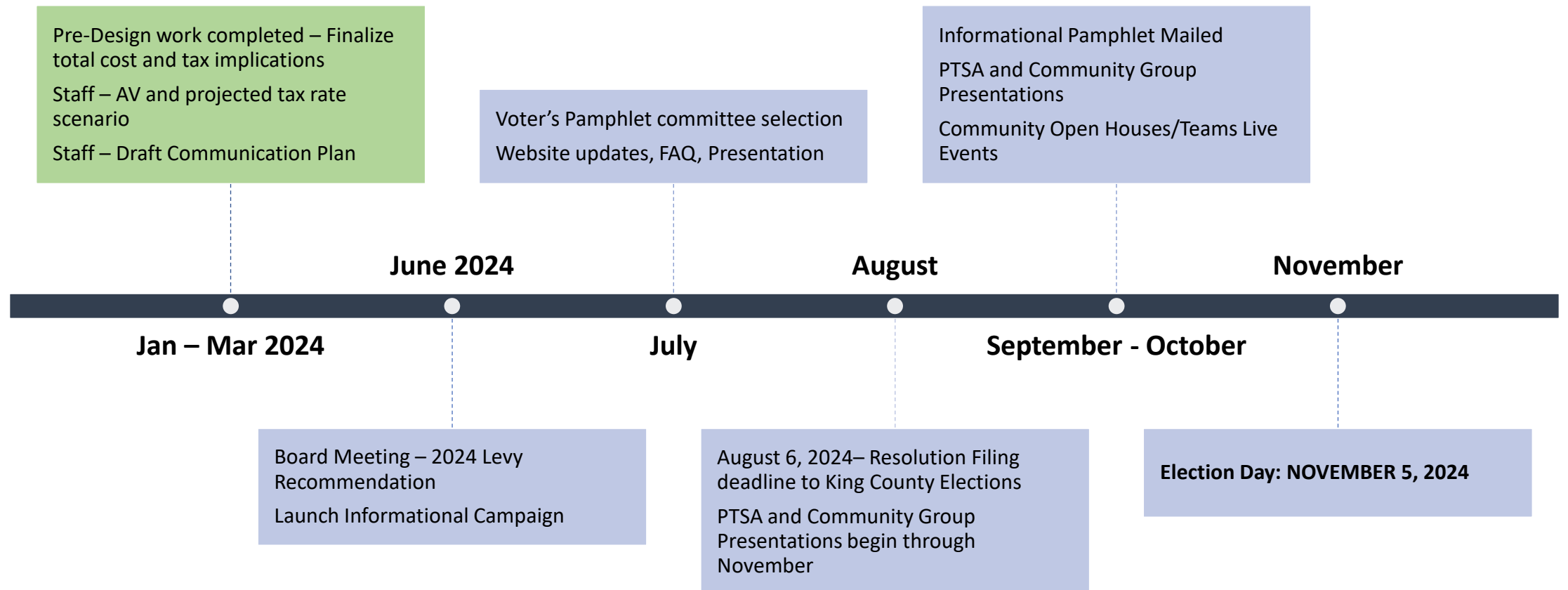
50% Schematic Design



BUILDING EXCELLENCE

Construction Levy Timeline November 2024 Election

Work Items and Milestones: November 2023 – November 2024



Building Blocks

What feels right for Alcott + Smith?

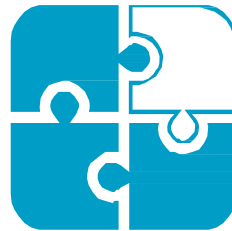
Common Program & Approach

Shared vision and space program with flexible relationships and site application



Kit-of-Parts Building Blocks

Large groupings of program spaces with identical relationships and parts arranged to respond to site



Identical Buildings

Uniform structures with minimum adaptations for site conditions

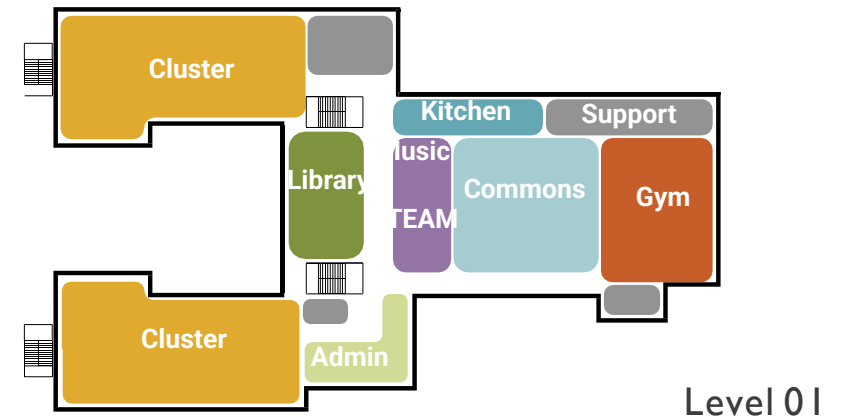
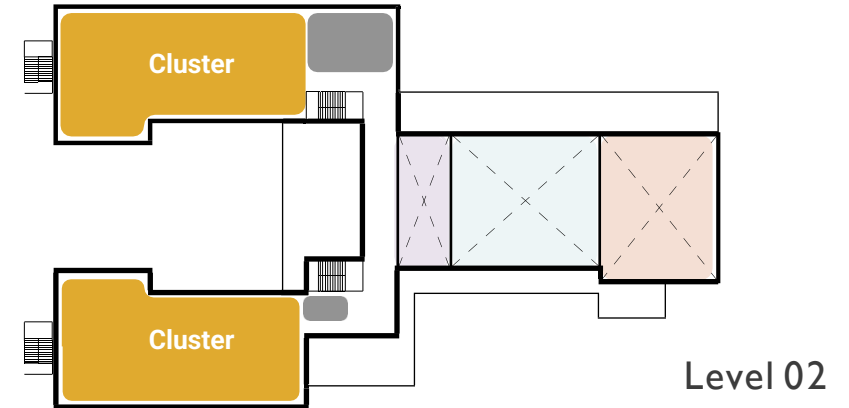
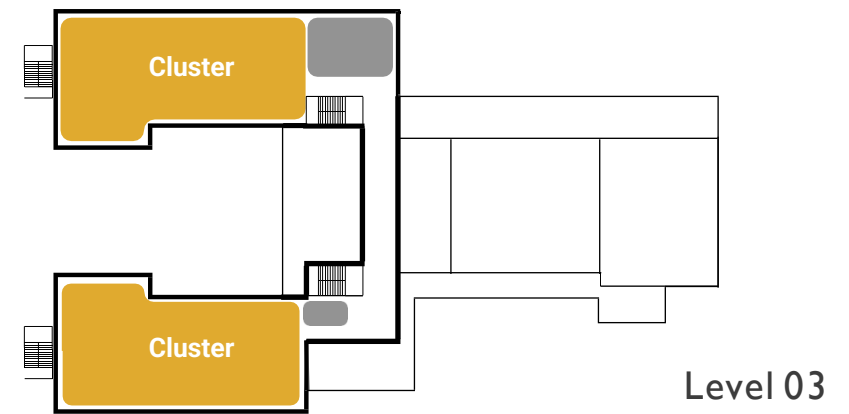


Alcott Floor Plan: 3-story Cost Control Strategies Employed

- ❑ Avoid complex phasing and temporary portables by building 3-story learning clusters to reduce the building footprint
- ❑ Reduce the building square footage
- ❑ Assumes district standard ground source heat pump mechanical system with opportunity for cost savings associated with Inflation Reduction Act rebates

FLOOR PLAN LEGEND

Core Instruction
Learning Support
Specialized Instruction
Physical Education
Library & Tech Services
Dining Commons
Food Service
Administration / Student & Family Services
Building Support



Alcott Elementary School

Bird's Eye Perspective



Alcott Elementary School

Entry View

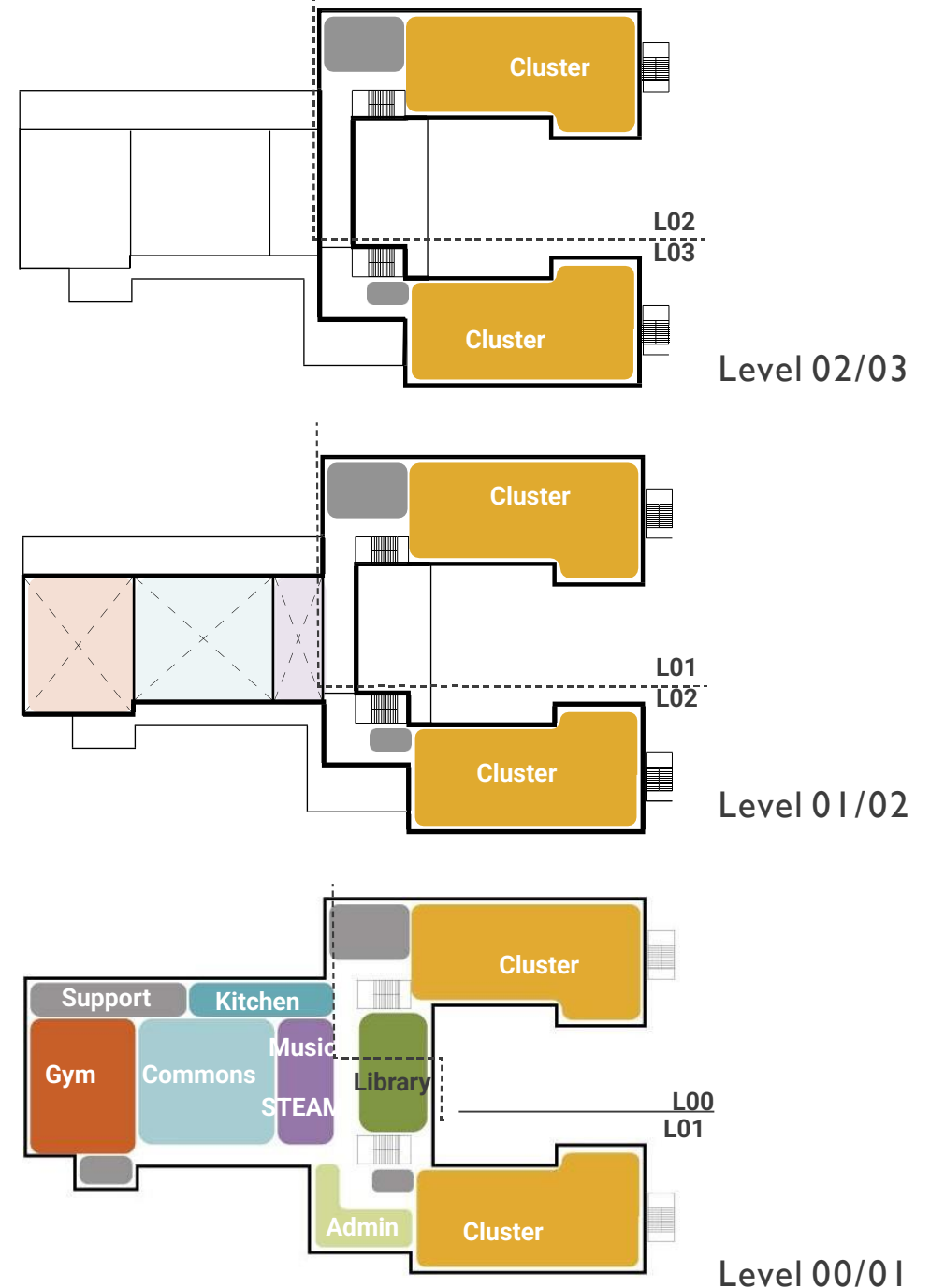


Smith Floor Plan: 3-story Cost Control Strategies Employed

- ❑ Avoid complex phasing and temporary portables by building 3-story learning clusters to reduce the building footprint
- ❑ Reduce the building square footage
- ❑ Assumes district standard ground source heat pump mechanical system with opportunity for cost savings associated with Inflation Reduction Act rebates

FLOOR PLAN LEGEND

Core Instruction
Learning Support
Specialized Instruction
Physical Education
Library & Tech Services
Dining Commons
Food Service
Administration / Student & Family Services
Building Support



Smith Elementary School

Bird's Eye Perspective



Smith Elementary School

Entry View



Middle Schools

Evergreen + Kamiakin

Lewis + Mithun

50% Schematic Design



BUILDING EXCELLENCE



Kamiakin Middle School Campus

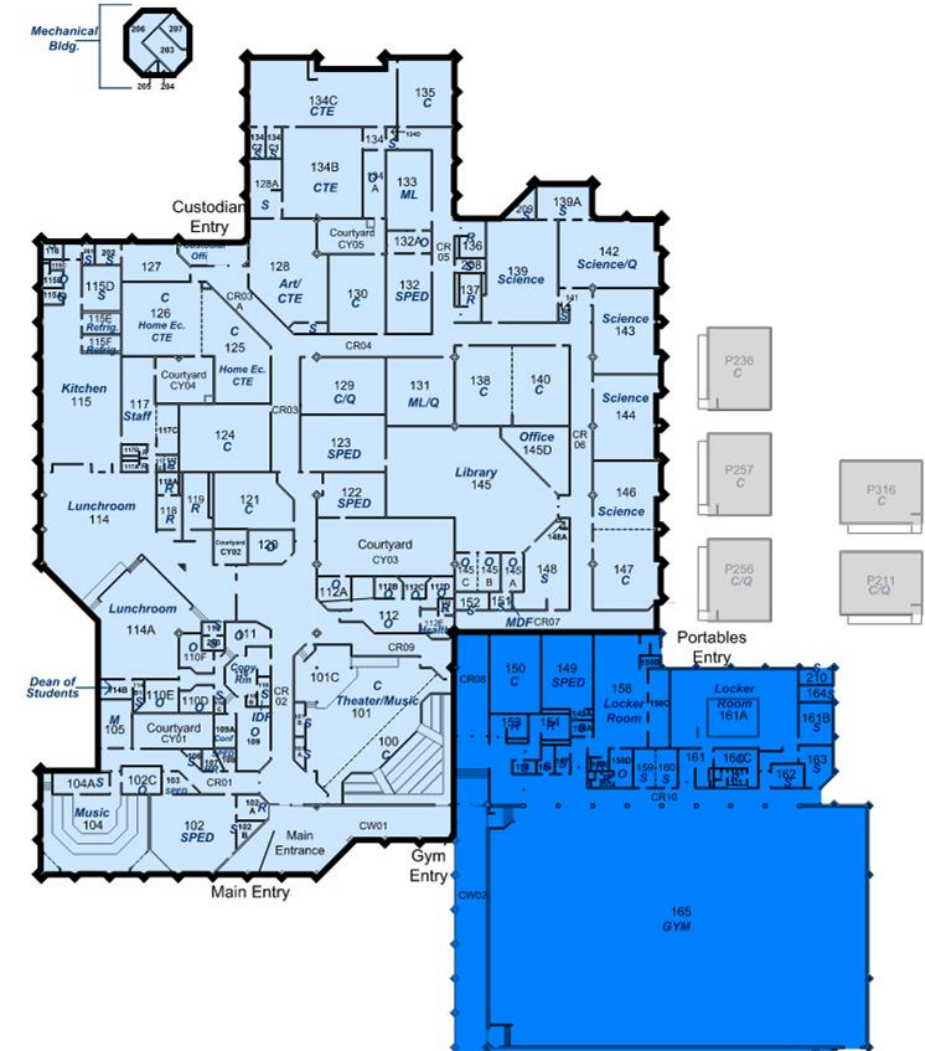




Kamiakin MS — Existing Building



Recommendation: Full Demo

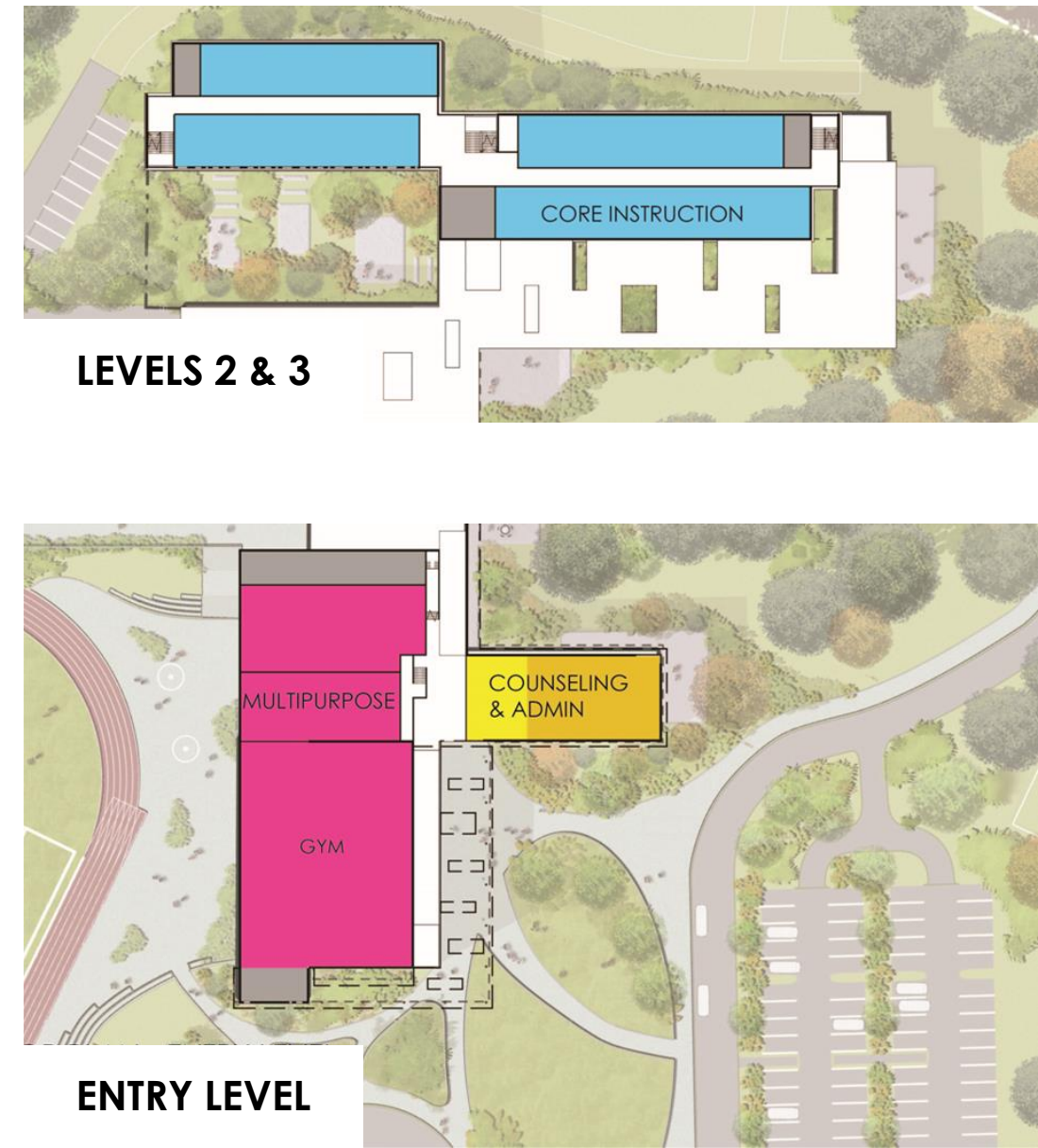
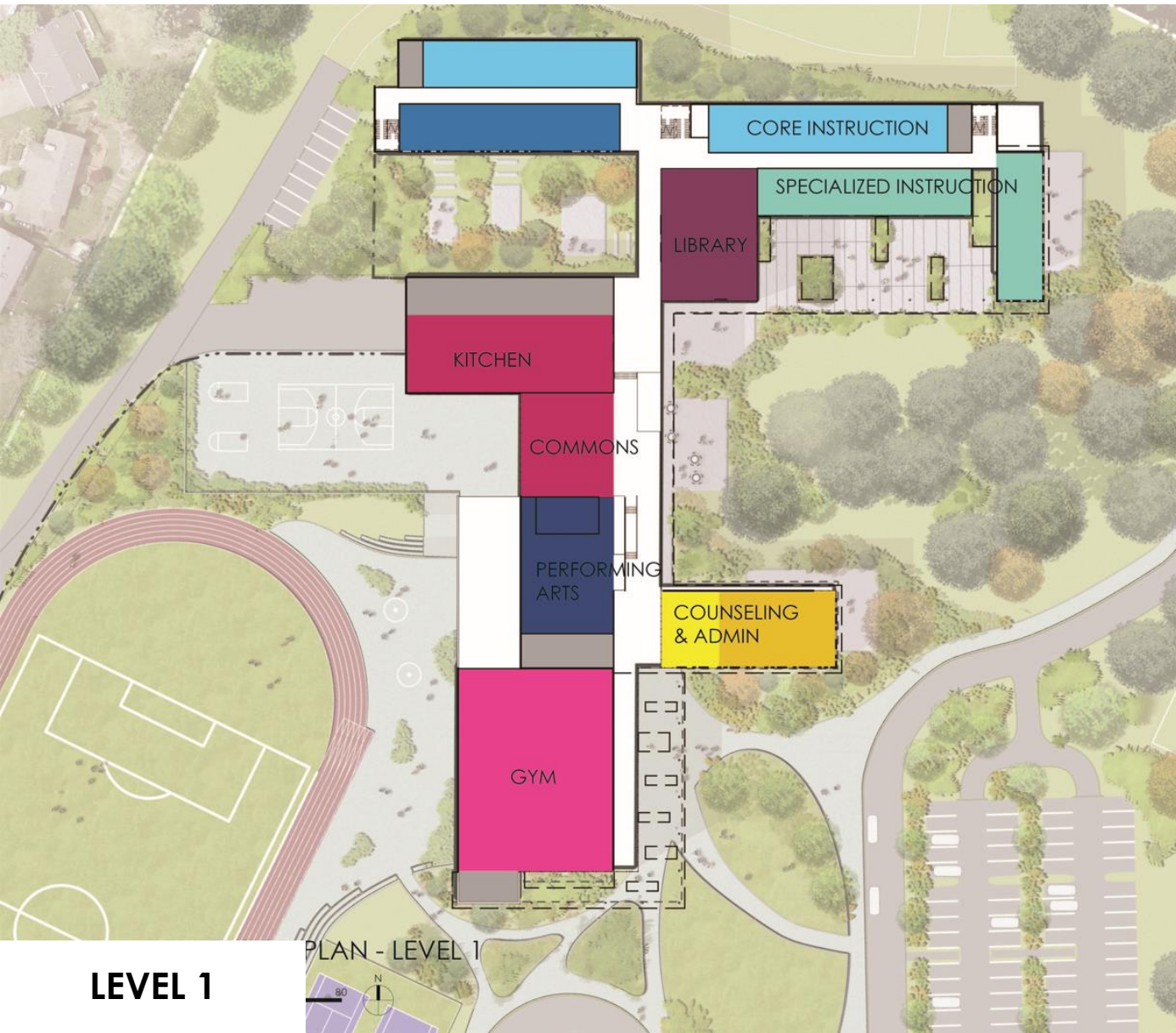


Considerations:

1. Systems need significant modernizations & not easily upgradable
2. Building configuration not conducive to other uses or partial reuse.
3. Modernization is more costly than replacement



Kamiakin Middle | Floor Plans

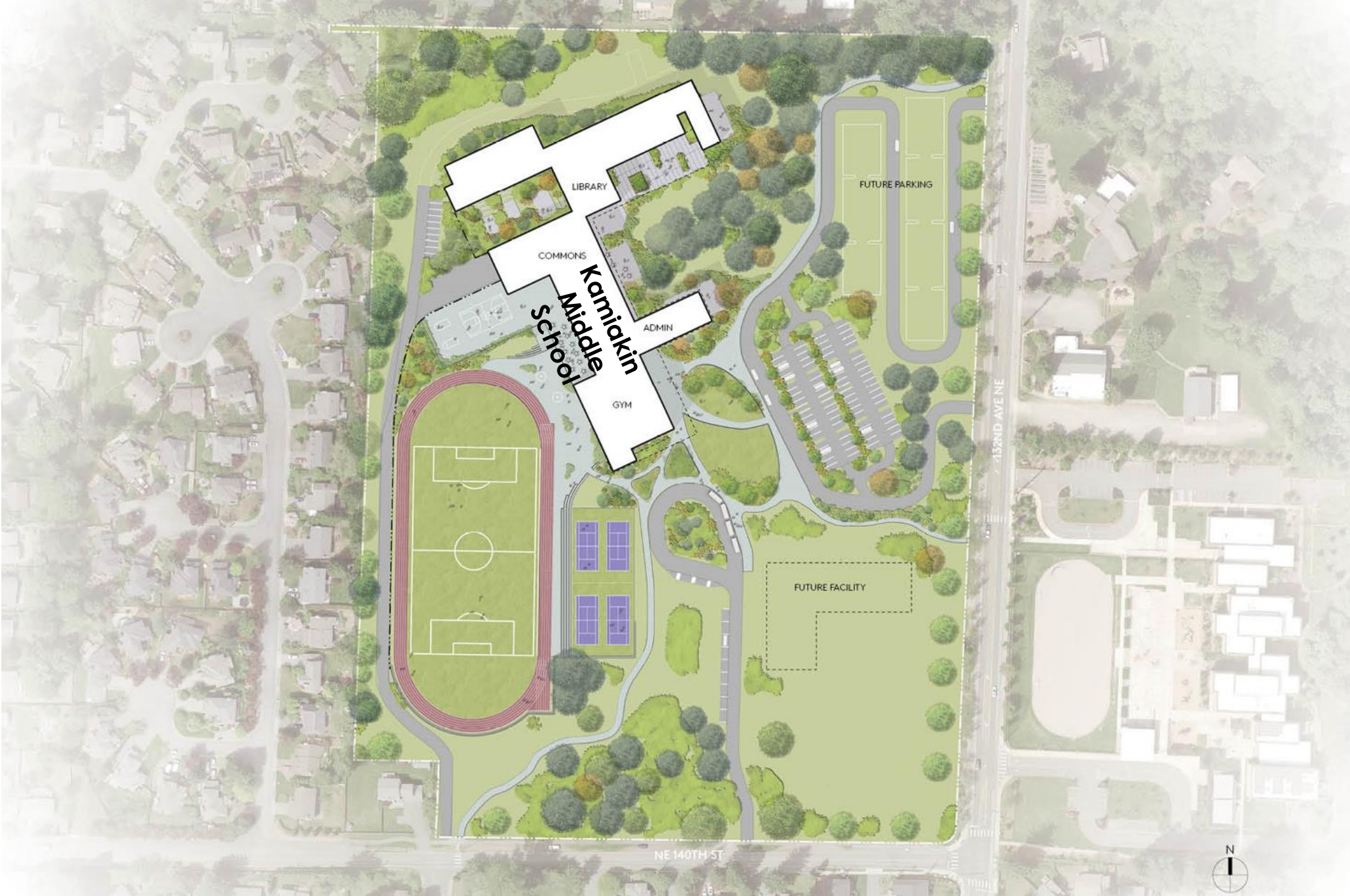
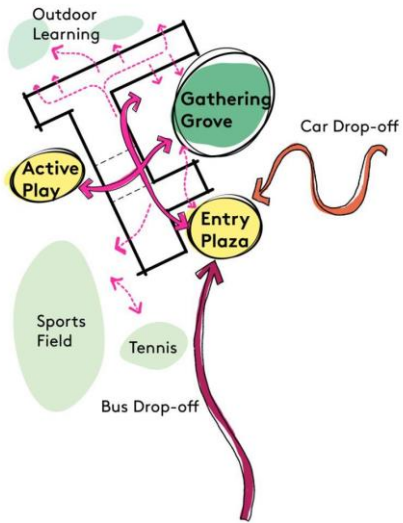




Kamiakin Middle | Bird's Eye Perspective —



Kamiakin Long Range Master Plan







Evergreen MS — Existing Building



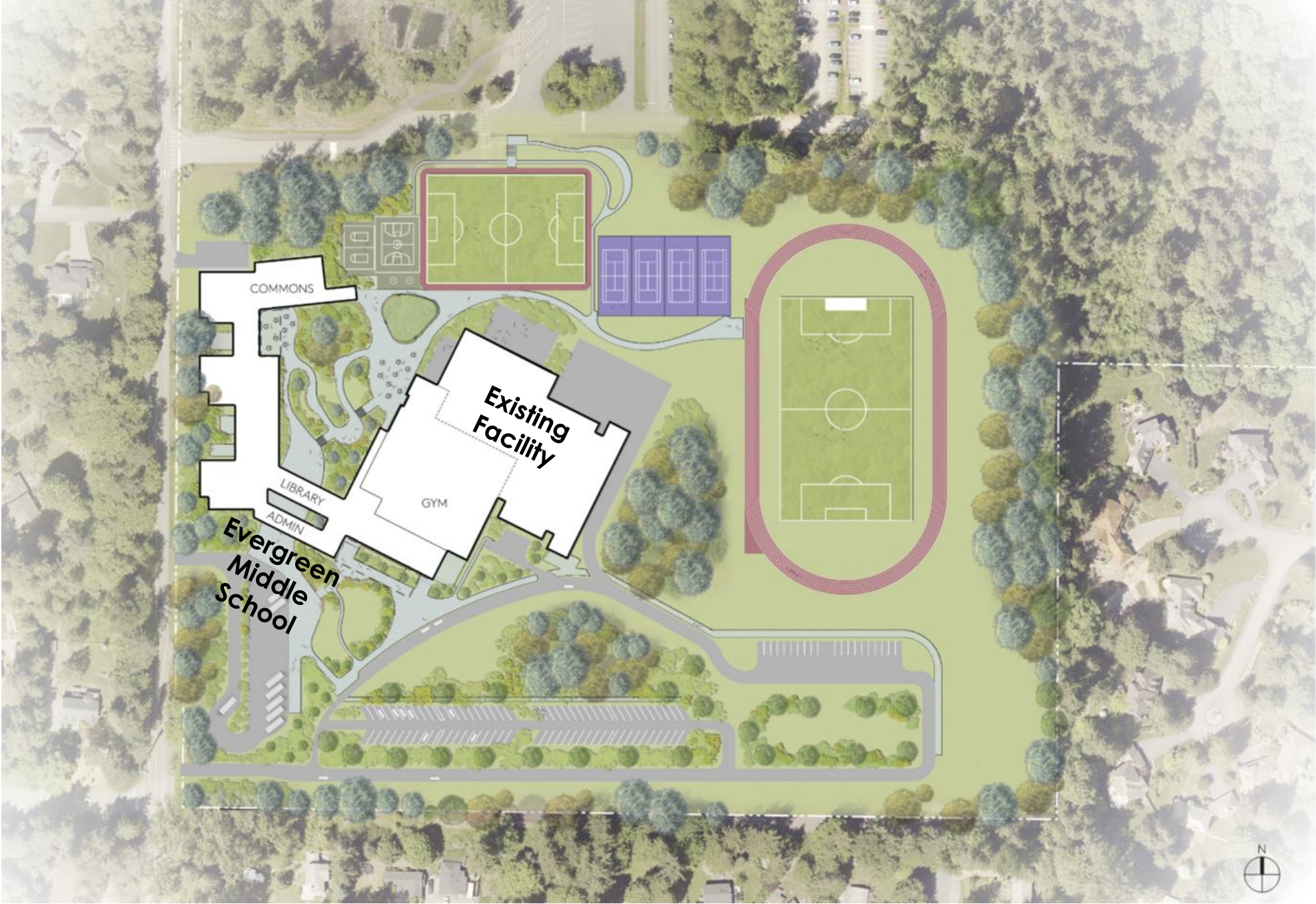
Considerations:

1. Full modernization more costly than Replacement
2. Partial reuse of XL gym and locker rooms beneficial
3. Partial demolition required for new site
4. Existing configuration conducive to alternate uses

Recommendation: Partial Demo, Modernization AND Repurposing

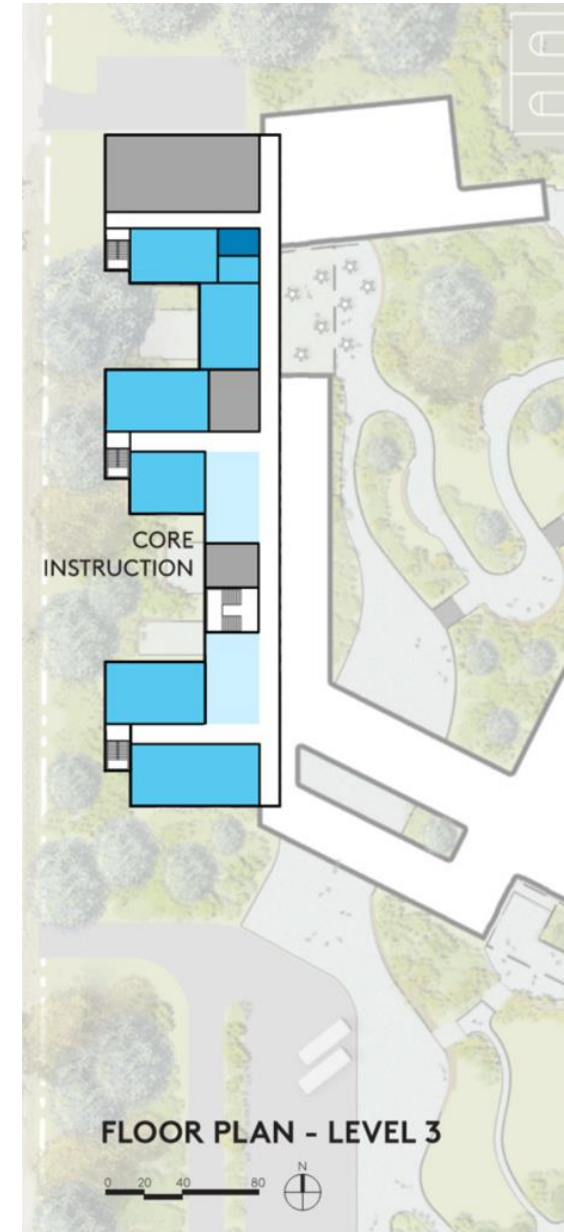
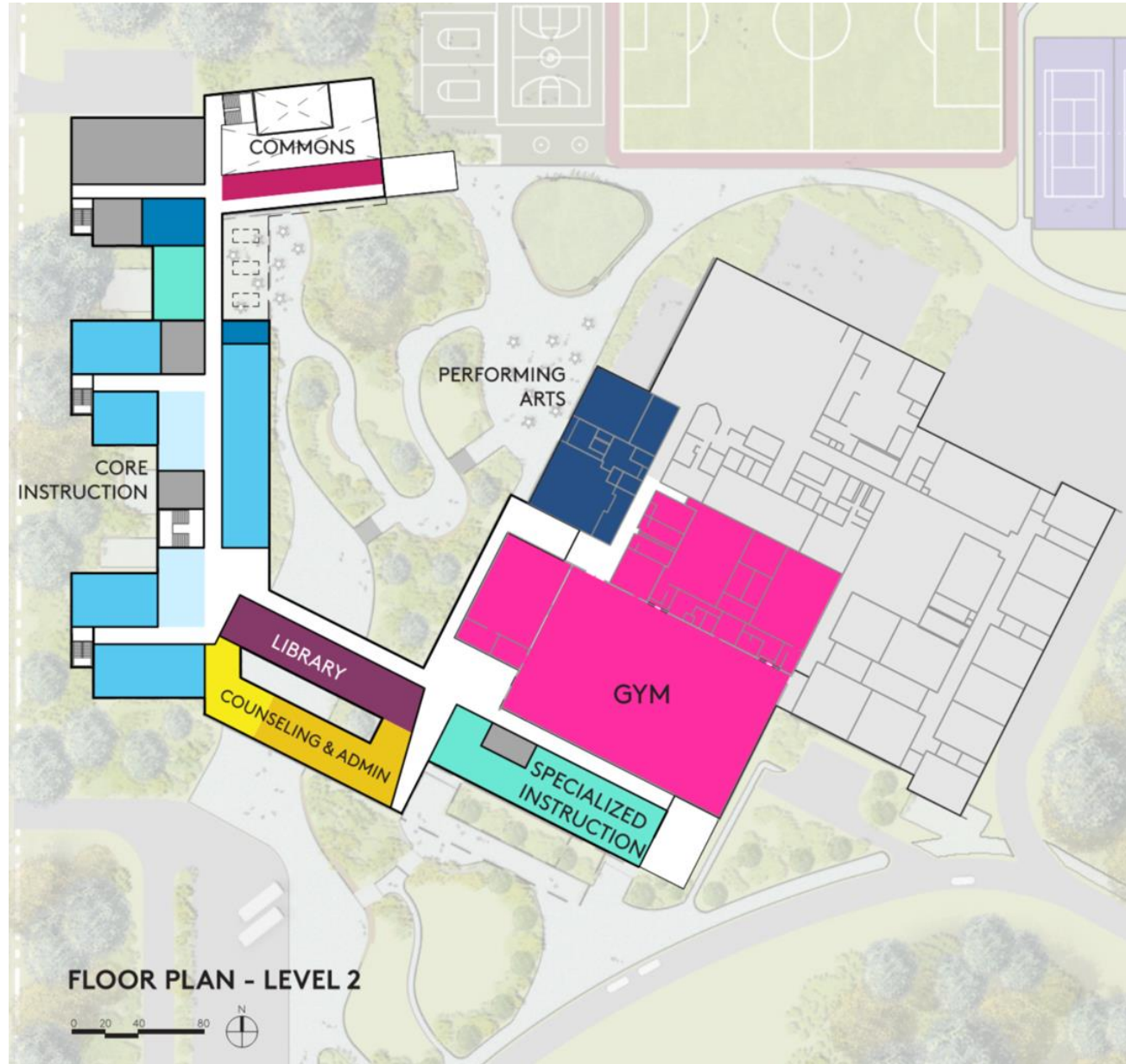
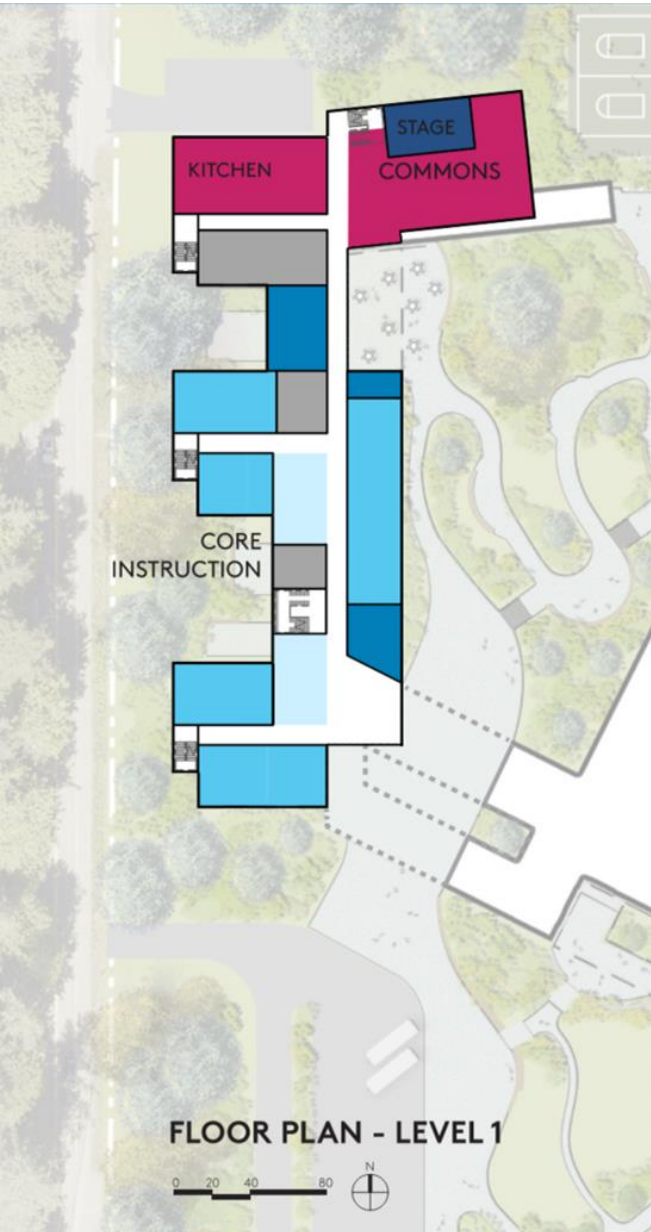


Evergreen Campus Plan





Evergreen Middle | Floor Plans



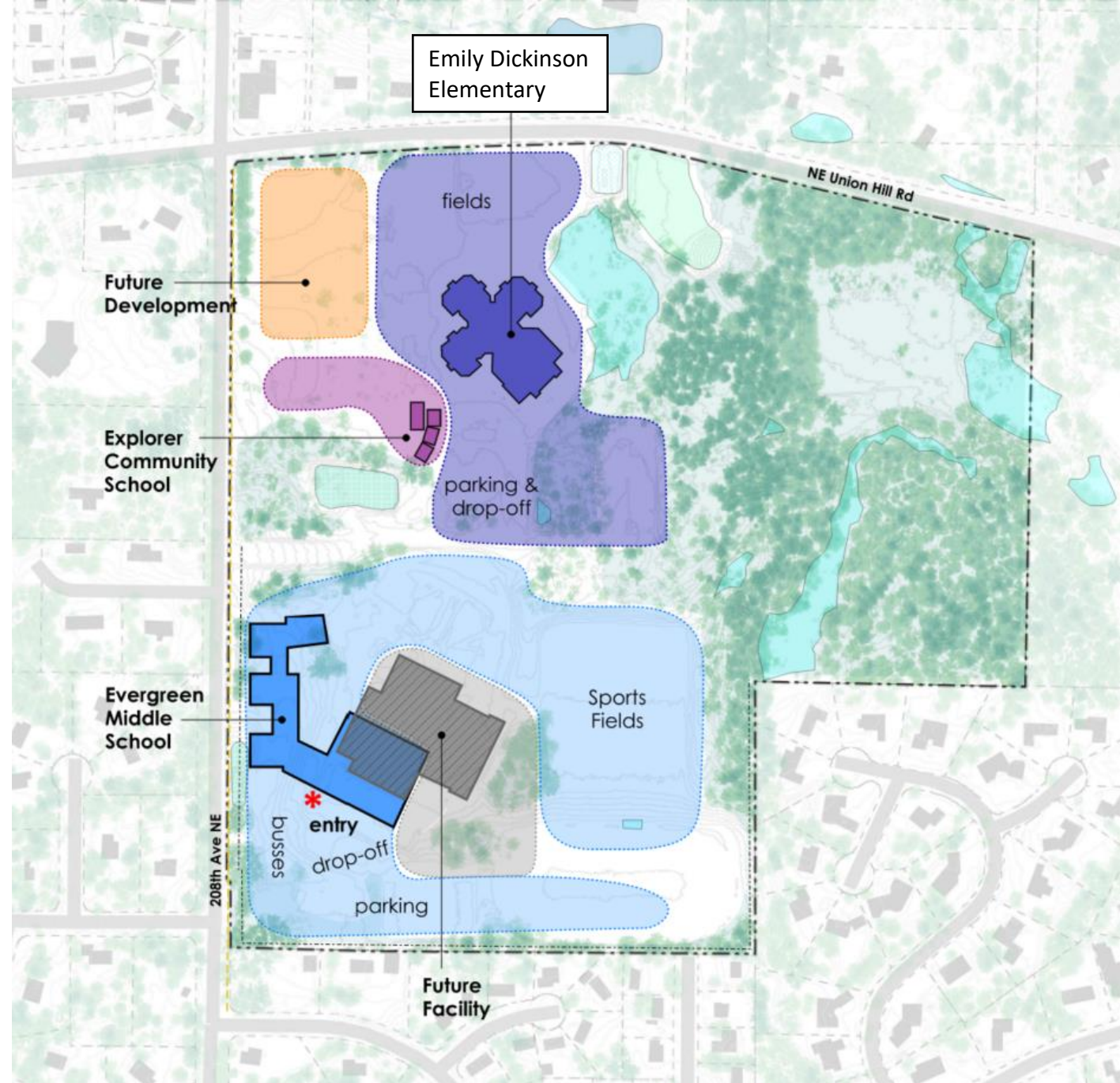


Evergreen Middle | Bird's Eye Perspective —





Evergreen MS — Long Range Master Plan



2024 Construction Levy Recommendations



BUILDING EXCELLENCE

Aging Facilities – Original Projection

School	Area	Permanent Capacity Added	Estimated Cost (\$ in Millions)*
Alcott Elementary	Redmond/King County	207	\$80.4
Smith Elementary	Sammamish	253	\$93.8
Kamiakin Middle School	Juanita/Kirkland	330	\$149.1
Evergreen Middle School	Redmond/King County	79	\$161.1
JHS Pool/Fieldhouse	Juanita/Kirkland	NA	\$25.1
Subtotal		869	\$509.5
Program Contingency/ Construction Escalation			\$111.9
Total			\$621.4

*Estimated costs escalated to estimated year open. Pre-Design work will refine estimates. Opening date will depend on cash flow and will add escalation costs. Update by Spring 2024.

Aging Facilities – Revised Projection

School	Area	Potential Year Open	Permanent Capacity Added	Estimated Cost (\$ in Millions)*
Alcott Elementary	Redmond/King County	2027	207	\$86.8
Smith Elementary	Sammamish	2031	253	\$118.1
Kamiakin Middle School	Juanita/Kirkland	2029	330	\$174.0
Evergreen Middle School	Redmond/King County	2031	79	\$202.9
JHS Pool/Fieldhouse	Juanita/Kirkland	2028	NA	\$25.1
Subtotal			869	\$606.9
Program Contingency/ Construction Escalation				\$70.0
Total				\$676.9

*Estimated costs escalated to estimated year open. Opening date will depend on cash flow and will add escalation costs.

Building Excellence Plan

Funding Strategy

NOV 2024 LEVY

Includes final
2024 AV

Funding Recommendation:

- Levy 2024 –\$676.9 Million – Range of \$37.9 - \$183.1 Million per year

Collection year	Total Rate/\$1,000 AV for Construction*	Change in annual cost for home valued at \$1 Million
2024	\$1.17/\$1,000 AV	Collections from 2026-2031
2025	\$1.17/\$1,000 AV	
2026	\$1.42/\$1,000 AV	Phase II Projects open between 2027 and 2031/32
2027	\$1.55/\$1,000 AV	
2028	\$1.55/\$1,000 AV	\$0
2029	\$1.55/\$1,000 AV	\$0
2030	\$1.55/\$1,000 AV	\$0
2031	\$1.55/\$1,000 AV	\$0

*Total Capital construction rate includes 2019 Capital Construction Levy and prior bonds to be paid off.

Funding Recommendation

(\$ In Millions)	2024	2025	2026	2027	2028	2029	2030	2031
2024 Levy		\$0	\$37.9	\$69.0	\$75.5	\$138.9	\$172.5	\$183.1
Cumulative		\$0	\$37.9	\$106.9	\$182.4	\$321.3	\$493.8	\$676.9

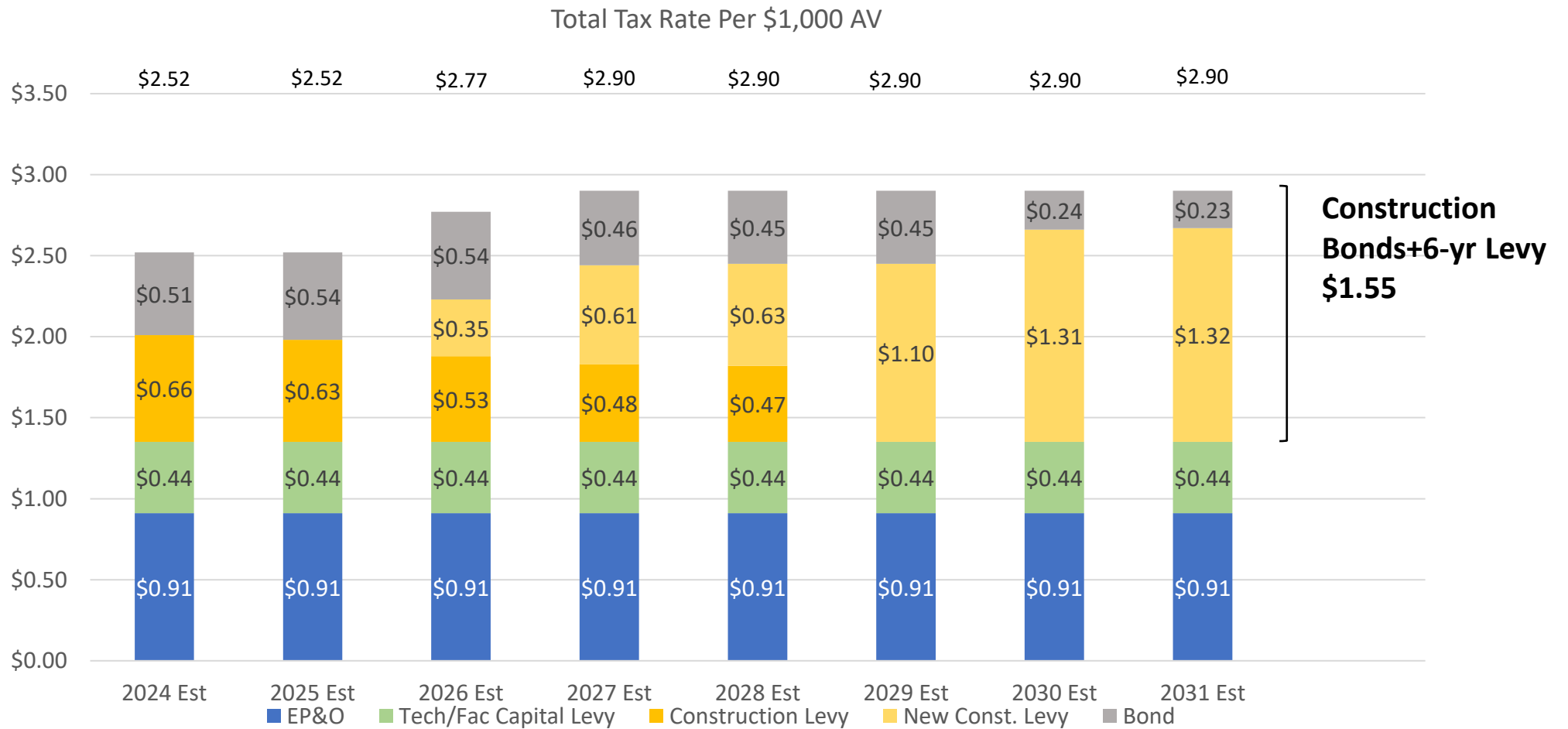
Funding Recommendation

November 2024 Six-Year Levy

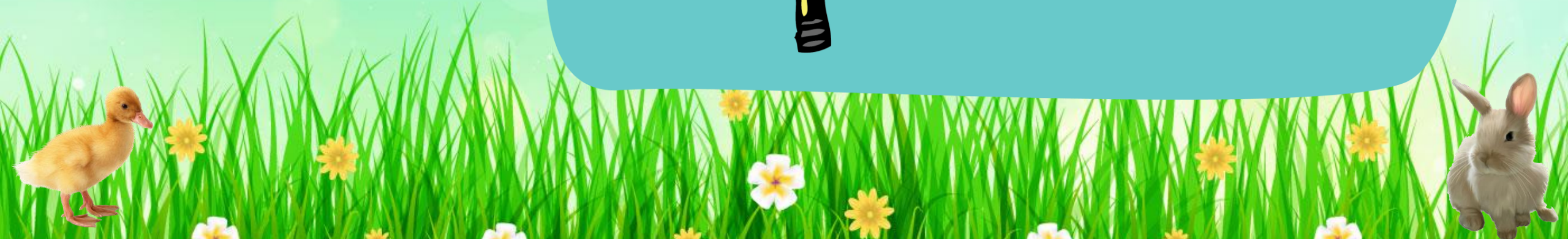
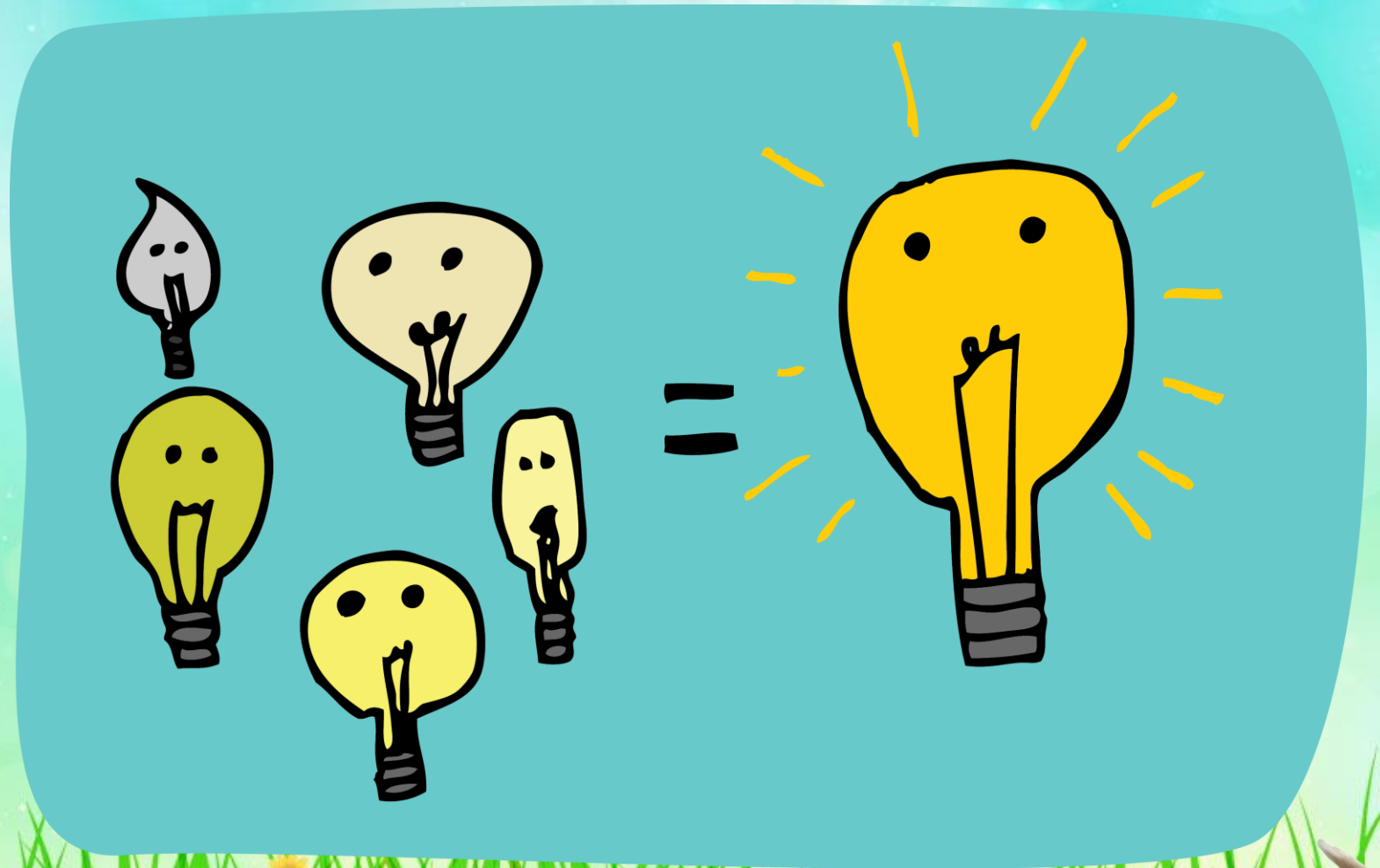
Collection year	Amount	Total Rate/\$1,000 AV
2026	\$37,900,000	\$0.35/\$1,000 AV
2027	\$69,000,000	\$0.61/\$1,000 AV
2028	\$75,500,000	\$0.63/\$1,000 AV
2029	\$138,900,000	\$1.11/\$1,000 AV
2030	\$172,500,000	\$1.31/\$1,000 AV
2031	\$183,100,000	\$1.32/\$1,000 AV

The overall tax rate for construction will remain stable as past bonds are paid off and prior construction levies expire.

District Levy and Bond Rates – with Proposed Levy



FAC Feedback:
Questions,
Comments,
Ideas?



Future Work Plan Outline



Date	Location	Topics
February 22	Alcott Elementary	<ul style="list-style-type: none">Communication Plan Update; SCIT team updates; Aging school designs; Tour of portables – old and new
March 21	Kamiakin Middle School	<ul style="list-style-type: none">Building Excellence – Phase I and Phase II Updates; Enrollment Projections
April 18	Tesla STEM High	<ul style="list-style-type: none">Building Excellence – Phase II Updates; New in lieu studies
May 16	Kirkland Middle School	<ul style="list-style-type: none">Funding measure update; Construction Tour – Modular Addition Process
June 20	LWSD Resource Center	<ul style="list-style-type: none">Maintaining facilities; Maintaining vs. expanding vs. rebuilding;

❖ *Content of agendas may evolve*



School Tour: Kamiakin Middle School



School Tour: Kamiakin Middle School

- Single story building
- Opened 1974 – “open concept” design
- Inconsistent classroom sizes and configurations
- Square building limits natural light
 - Many windowless classrooms and offices
 - Interior courtyards and skylights provide natural light for some spaces
- Interior main office area
- Multi-level lunchroom
- Large gym
- Portables

