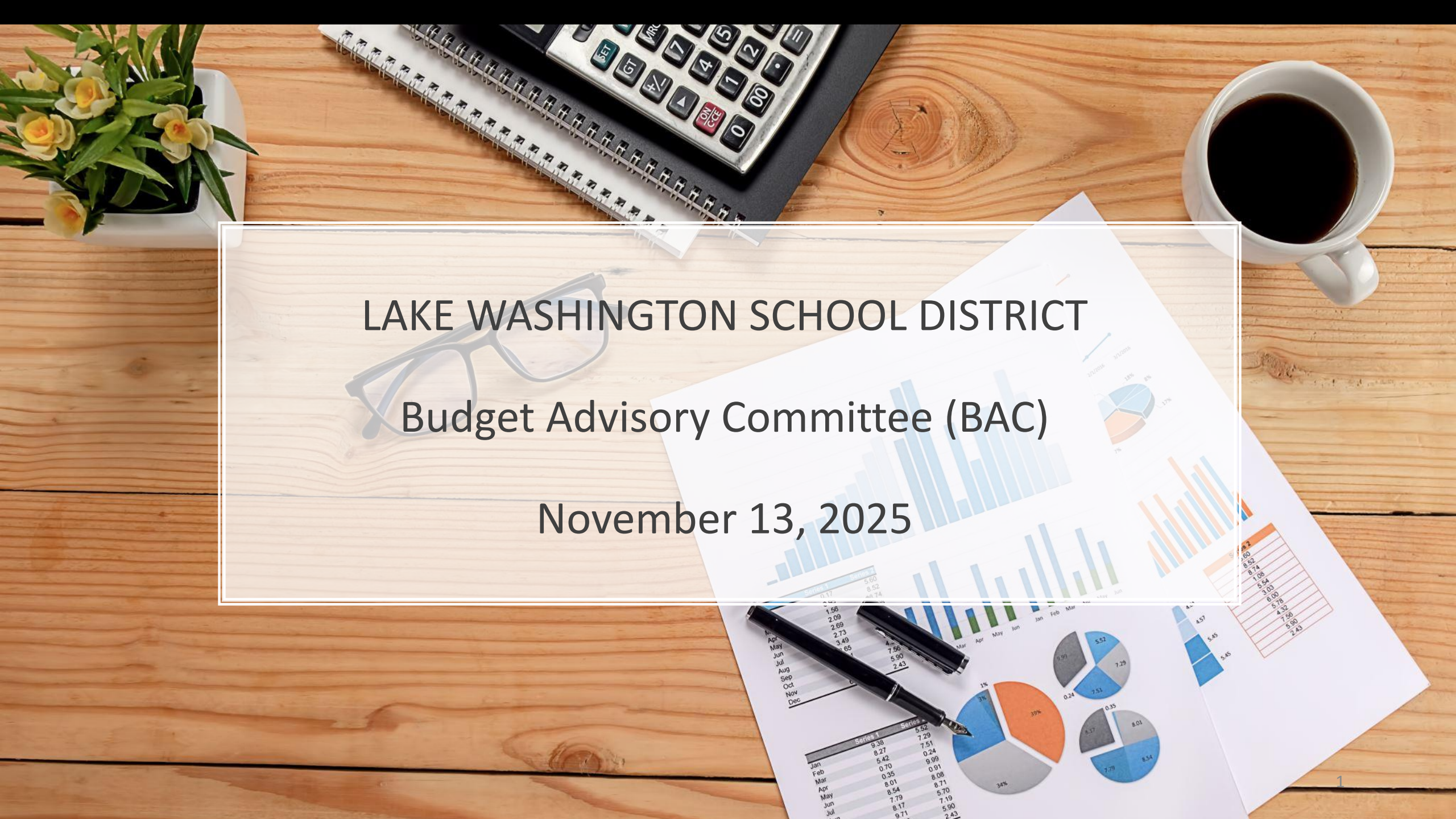




LAKE WASHINGTON SCHOOL DISTRICT

Budget Advisory Committee (BAC)

November 13, 2025

WELCOME COMMITTEE MEMBERS

Introduce yourself by sharing

- **Your Name**
- **Role (parent, staff, PTSA, student, community member)**
- **New or Returning** representative on the committee

1

Where does
LWSD rank in
size of district in
the state?

- a. 5th
- b. 3rd
- c. 2nd

c. 2nd

2

What is the
district's
enrollment?

- a. 25,000
- b. 30,000
- c. 35,000

b. 30,200

3

How many
employees
does LWSD
have?

- a. 4,400
- b. 4,000
- c. 3,400

a. 4,400

4

What is the
operating
Budget of
LWSD?

- a. \$312M
- b. \$612M
- c. \$912M

b. \$612M

5

How many
square miles
does the
district cover?

- a. 76
- b. 46
- c. 26

a. 76

6

How many
different
languages are
spoken by
students in
our district?

- a. 227
- b. 127
- c. 57

b. 127

7

Who is the
Resource
Center named
after?

- a. Historical
PNW figure
- b. Deceased
historical
figure
- c. Former
Superinten-
dent

**c. Superintendent
L.E. Scarr
Resource Center**

Information about LWSD

- 2nd Largest District in the State of Washington
- Serve 30,200 students daily
- District covers 76 square miles across Redmond, Kirkland, half of Sammamish plus addresses in Bellevue, Woodinville and unincorporated King County
- 4,400 employees
- Operating Budget of \$612.2 million annually (83% staffing related costs)
- 127 languages spoken
- Highly diverse (*American Indian/Alaska Native 0.2%, Asian 39.4%, Black/African American 2.4%, Hispanic or Latino 11.0%, Native Hawaiian/Other Pacific Islander 0.2%, Two or More Races 8.5%, White 38.4%*)
- Variety of needs (*Multi-Lingual 11.6%, Highly Capable 10.0%, Homeless 1.1%, Low Income 12.9%, Students with documented and accommodated disabilities 16.3%*)



Review Committee Purpose/Charge

- A District led volunteer citizens advisory group designed to inform the public on education funding policies and practices and to solicit participation and feedback in the District' budgeting process.
- Receive and gather financial and other information from the District for purpose of providing advice and counsel to the Superintendent on financial and business matters
- Explore and evaluate issues and needs of the District relative to fiscal affairs
- Utilize community survey data to inform committee work and feedback
- Understand the systems and processes currently in place to address the fiscal needs of the District
- Understand both the short-term and long-term financial plans and planning of the District.
- Provide advice to the Superintendent concerning budget and fiscal planning process and transparency with regard to District fiscal matters.

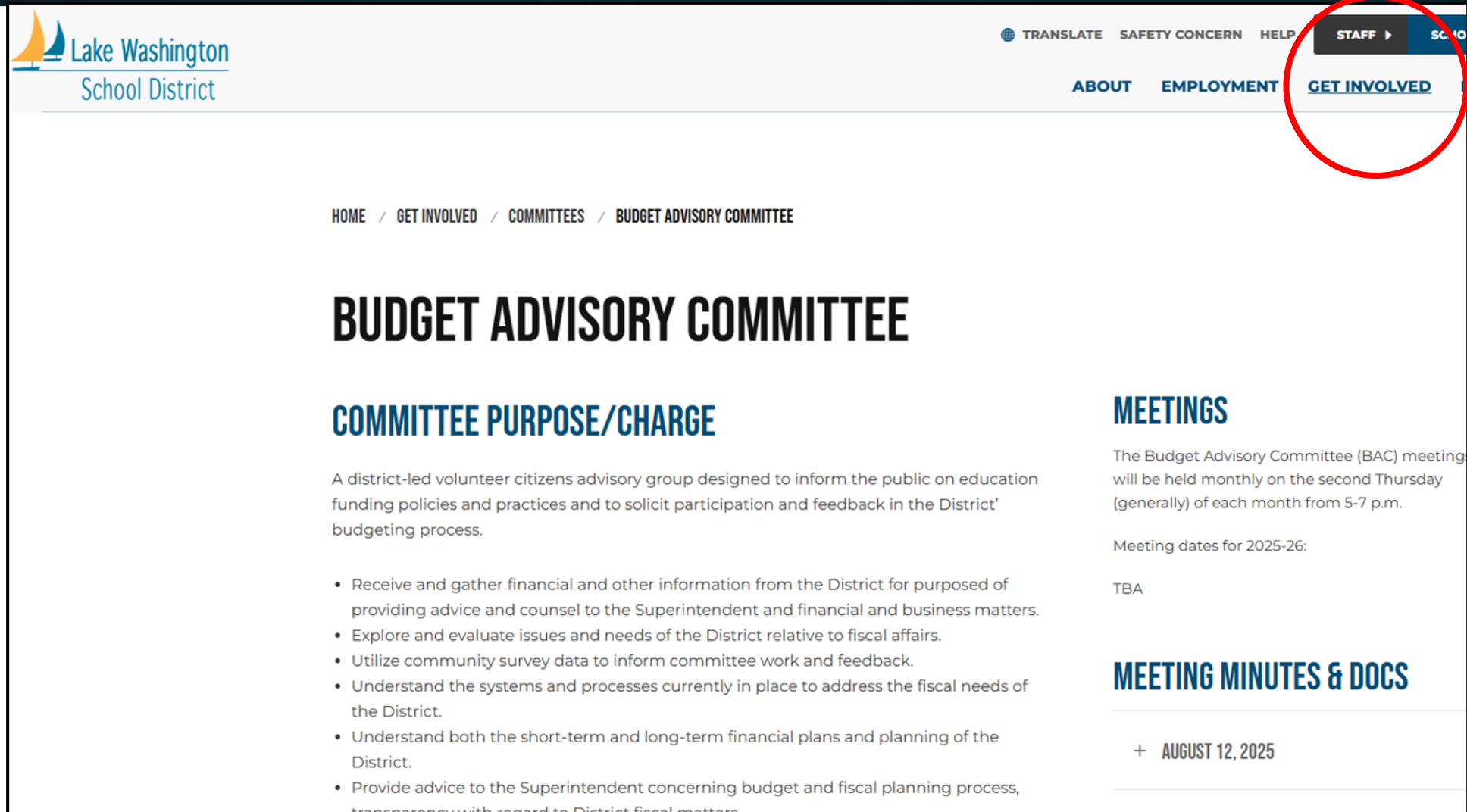




Meeting Norms/Ground Rules

- Start / end on time
- Silence electronics
- Ask questions of each other for the purposes of gaining clarity and understanding
- Express yourself in terms of your needs and interests and the outcomes you wish to achieve
- Listen respectfully, and sincerely try to understand the other person's needs and interests
- Demonstrate curiosity and willingness to learn

Presentations will be posted on Committee website



 **Lake Washington**
School District

[TRANSLATE](#) [SAFETY CONCERN](#) [HELP](#) [STAFF](#) [SCHOOL](#)

[ABOUT](#) [EMPLOYMENT](#) [GET INVOLVED](#)

[HOME](#) / [GET INVOLVED](#) / [COMMITTEES](#) / [BUDGET ADVISORY COMMITTEE](#)

BUDGET ADVISORY COMMITTEE

COMMITTEE PURPOSE/CHARGE

A district-led volunteer citizens advisory group designed to inform the public on education funding policies and practices and to solicit participation and feedback in the District's budgeting process.

- Receive and gather financial and other information from the District for purposes of providing advice and counsel to the Superintendent and financial and business matters.
- Explore and evaluate issues and needs of the District relative to fiscal affairs.
- Utilize community survey data to inform committee work and feedback.
- Understand the systems and processes currently in place to address the fiscal needs of the District.
- Understand both the short-term and long-term financial plans and planning of the District.
- Provide advice to the Superintendent concerning budget and fiscal planning process, transparency with regard to District fiscal matters.

MEETINGS

The Budget Advisory Committee (BAC) meeting will be held monthly on the second Thursday (generally) of each month from 5-7 p.m.

Meeting dates for 2025-26:

TBA

MEETING MINUTES & DOCS

+ **AUGUST 12, 2025**

AGENDA

Work Plan
for the Year

Levy Update

Enrollment
Update

Budget
Update

Review Year
End Financial
Reports

2025-26 Work Plan

- Meetings - Quarterly, 2nd Thursday 5:00-7:00 or more often as needed

Date	Topic
November 13, 2025	Welcome, committee purpose, Levy update, Enrollment and Budget Update, Review Year end Financial Report, Work Plan for the Year
January 8, 2026	Legislative Update
March 12, 2026	Enrollment Forecast Presentation, Budget/Legislative Update, Financial Reports
June 11, 2026	Review Preliminary Budget and Related financial forecast



LEVY UPDATE

Two Renewal Levies to Support LWSD Student Excellence

Election Day: February 10, 2026

1. Educational Programs and Operations Levy (EP&O)

- supports student programs and operational needs not funded by the state

2. Technology and Capital Projects Levy

- supports technology and facility needs for students and staff not funded by the State.

- Both every 4 years
- School levies are total amounts, not rates that increase.



EXCEPTIONAL EXPERIENCES for Each Learner



Community Engagement

- Facility Advisory Committee (FAC) and Budget Advisory Committees (BAC) formed in 2023
- Levy Advisory Committee – made up of BAC and FAC members
 - Met in May, June and August
 - Provided feedback and advice on options
- Board Study Sessions
 - March through August



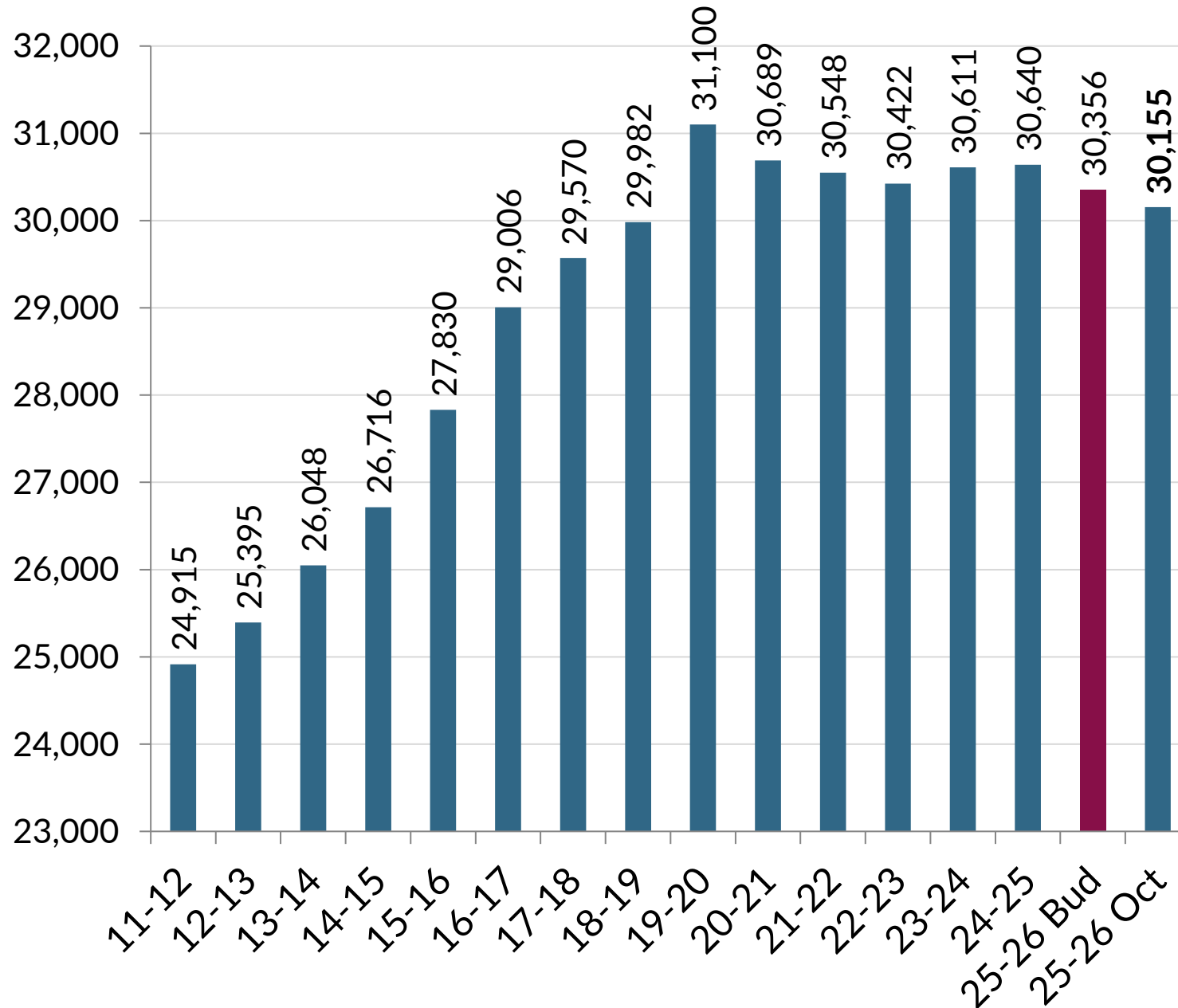
ENROLLMENT UPDATE

2025-26 CURRENT ENROLLMENT



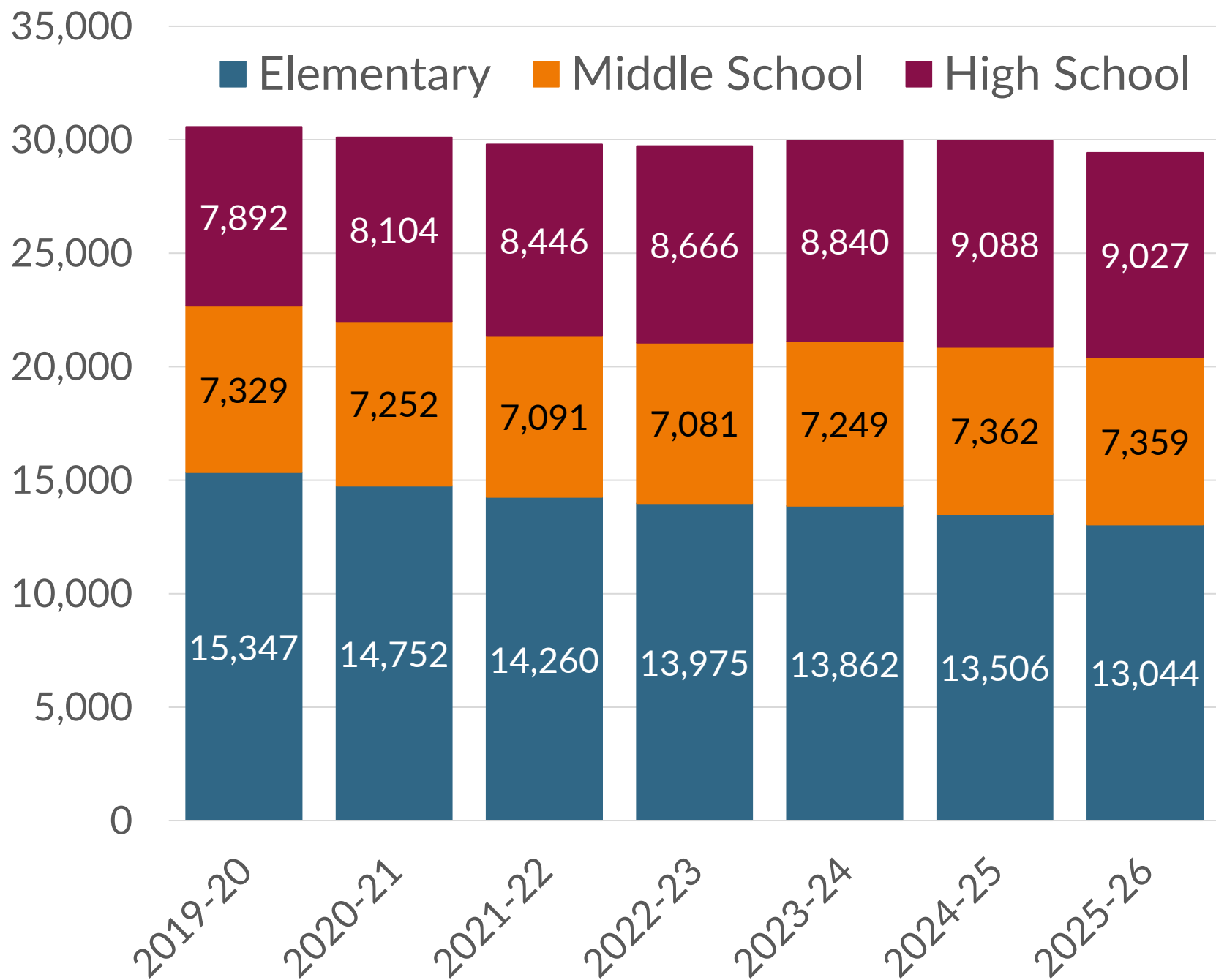
30,155
students

Historical Enrollment



- **LWSD Enrollment History**
- Headcount enrollment projected to be **30,356**
- Oct 2025 P223 30,155
- Decrease of 201 from Budget
- Decrease of 485 from prior year





Enrollment History October 1 Headcount

- High school up 14.4%
- Middle school down 0.04%
- Elementary down 15.0%
- Fewer students in elementary eventually means fewer students moving up to secondary



Grade	October 2024	October 2025	Difference	By Level
K	1,896	1,758	(138)	
1	2,040	2,024	(16)	
2	2,296	2,090	(206)	
3	2,475	2,300	(175)	
4	2,414	2,470	56	
5	2,385	2,402	17	(462)
6	2,505	2,399	(106)	
7	2,465	2,496	31	
8	2,392	2,464	72	(3)
9	2,504	2,393	(111)	
10	2,330	2,488	158	
11	2,146	2,083	(63)	
12	2,103	2,063	(40)	(56)
Subtotal	29,951	29,430	(521)	(521)
Skill Center	613	649	36	
ALE - EMK12	76	76	0	
Total P223	30,640	30,155	(485)	
Running Start	934	1,119	185	
Grand Total	31,574	31,274	(300)	

Enrollment by
Grade

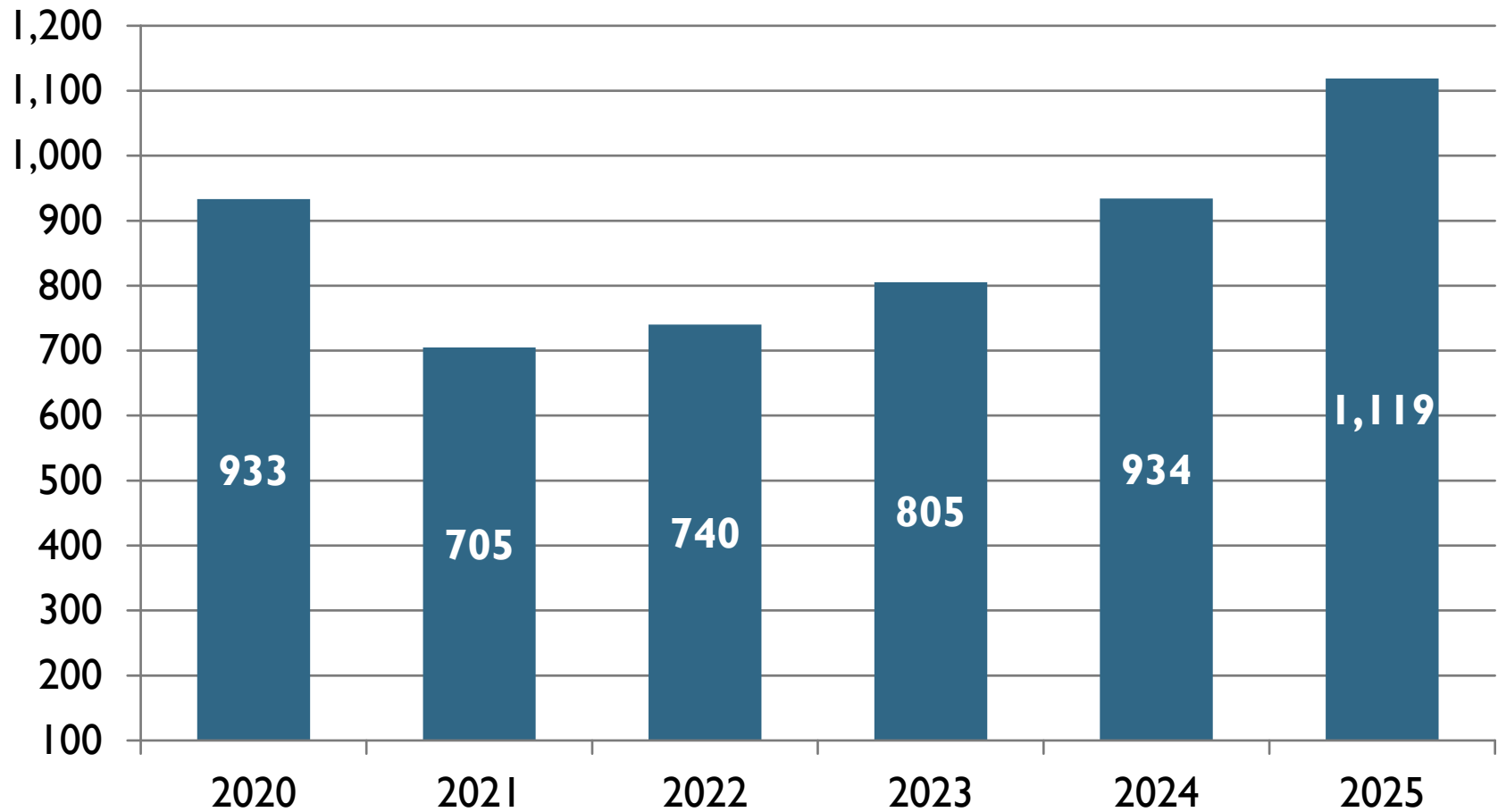
Prior Year
Comparison

Grade	October 2024	October 2025	Cohort %
K	1,896	1,758	
1	2,040	2,024	1.07
2	2,296	2,090	1.02
3	2,475	2,300	1.00
4	2,414	2,470	1.00
5	2,385	2,402	1.00
6	2,505	2,399	1.01
7	2,465	2,496	1.00
8	2,392	2,464	1.00
9	2,504	2,393	1.00
10	2,330	2,488	0.99
11	2,146	2,083	0.89
12	2,103	2,063	0.96
Subtotal	29,951	29,430	
Skill Center	613	649	
ALE - EMK12	76	76	
Total P223	30,640	30,155	
Running Start	934	1,119	
Grand Total	31,574	31,274	

Cohort or
Grade
Progression
Percentage

Highest level of participation in Running Start

RUNNING START ENROLLMENT



Includes both full-time and part-time running start students

Lowest
enrollment and
lowest percent of
total student
body

MULTILINGUAL LEARNER PROGRAM

Year	Enrollment	% of Total Enrollment
2025-26	3,356	11.1%
2024-25	3,562	11.6%
2023-24	3,631	11.9%
2022-23	3,429	11.3%
2021-22	3,441	11.3%
2020-21	3,489	11.4%

October P223 data.

Continued growth in
Qualified Students

SPECIAL EDUCATION PROGRAM

Year	Preschool	K-22	Total Enrollment	% of Total Enrollment*
2025-26	188	2,707	2,895	9.0%
2024-25	200	2,710	2,910	8.8%
2023-24	203	2,600	2,803	8.5%
2022-23	201	2,641	2,842	8.7%
2021-22	191	2,739	2,930	9.0%
2020-21	207	2,913	3,120	9.5%

October P223 data. *K-22 Special Education to Total K-12 enrollment

Highest level of participation in the Free/Reduced Lunch Program

FREE AND REDUCED ELIGIBILITY

Year	Eligibility	% of Total Enrollment
2025-26	4,054	13.7%
2024-25	3,968	13.2%
2023-24	3,789	12.6%
2022-23	3,763	12.6%
2021-22	2,864	9.9%
2020-21	3,033	10.1%

KING COUNTY AND OTHER LARGE DISTRICT COMPARISON

	P223 Headcount			
District	Sep-24	Sep-25	Change	% Change
Issaquah	18,293	17,758	(535)	-2.9%
Kent	24,179	23,711	(468)	-1.9%
Edmonds	19,595	19,298	(297)	-1.5%
Lake Washington	30,161	29,805	(356)	-1.2%
Seattle	48,764	48,201	(563)	-1.2%
Renton	13,614	13,515	(99)	-0.7%
Federal Way	20,291	20,185	(106)	-0.5%
Northshore	21,827	21,735	(92)	-0.4%
Spokane	28,527	28,558	31	0.1%
Tacoma	26,264	26,306	42	0.2%
Puyallup	22,203	22,433	230	1.0%
Bellevue	19,022	19,288	266	1.4%

*All Data reflects September enrollment as October 2025 is not yet available for other districts.



PRELIMINARY FORECAST ANALYSIS AND ENROLLMENT HISTORY

LWSD Births & Kindergarten

January 2025 Forecast

Birth Year	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Forecasts →					
Births	2,452	2,541	2,537	2,535	2,556	2,628	2,566	2,369	2,321	2,318	2,188	2,189	2,117	2,120	2,146	2,167	2,188	2,209	2,230
School Year	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35
Kindergarten	2,328	2,238	2,343	2,360	2,115	2,149	2,010	1,900	1,901	1,921	1,848	1,871	1,831	1,844	1,867	1,885	1,903	1,921	1,939
Ratio to Births	0.95	0.88	0.92	0.93	0.83	0.82	0.78	0.80	0.82	0.83	0.84	0.85	0.86	0.87	0.87	0.87	0.87	0.87	0.87

October 2025 Actual

Birth Year	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
Births	2,541	2,537	2,535	2,556	2,628	2,566	2,369	2,321	2,318	2,188	2,189	2,117
School Year	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
Kindergarten	2,238	2,343	2,360	2,115	2,149	2,010	1,900	1,901	1,762	0	0	0
Ratio to Births	0.88	0.92	0.93	0.83	0.82	0.78	0.80	0.82	0.76	0.00	0.00	0.00

25

Historical Enrollment By Grade

Figure **DRAFT**: Historical Enrollment by Grade

Grade	2019–20	2020–21	2021–22	2022–23	2023–24	2024–25	2025–26	2019–20 to 2025–26
K	2,360	2,115	2,149	2,010	1,900	1,901	1,762	-598
1	2,644	2,429	2,359	2,346	2,240	2,046	2,029	-615
2	2,594	2,578	2,392	2,362	2,438	2,302	2,095	-499
3	2,667	2,510	2,505	2,363	2,409	2,479	2,305	-362
4	2,638	2,564	2,418	2,509	2,383	2,420	2,476	-162
5	2,472	2,574	2,464	2,412	2,523	2,391	2,407	-65
6	2,543	2,398	2,475	2,377	2,444	2,513	2,405	-138
7	2,460	2,473	2,364	2,429	2,382	2,472	2,506	46
8	2,342	2,399	2,436	2,335	2,449	2,403	2,471	129
9	2,286	2,272	2,352	2,404	2,326	2,511	2,400	114
10	2,168	2,229	2,244	2,352	2,388	2,339	2,495	327
11	1,819	1,880	2,038	2,028	2,141	2,156	2,088	269
12	1,633	1,694	1,907	1,969	1,992	2,106	2,068	435
District Subtotal	30,626	30,115	30,103	29,896	30,015	30,039	29,507	-1,119
WANIC	480	533	451	524	590	615	650	170
District Total	31,106	30,648	30,554	30,420	30,605	30,654	30,157	-949

Notes

Students enrolled in full-time Running Start are excluded from analysis. The lowest and highest enrollment values per grade are highlighted blue and orange, respectively.

Sources

Lake Washington School District October 2019–20 to 2025–26 headcount enrollment.

ENROLLMENT STORY PRE-PANDEMIC

- From 2008 through 2019 LWSD enrollment grew 31% – over 7,300 students
- In a 5-year period LWSD grew from 6th largest district in the state to the 2nd largest in the state
- Since 2016 we have:
 - Opened 3 new schools (Clara Barton and Ella Baker Elementary, Timberline Middle)
 - Rebuilt and enlarged 5 schools (3 elementary, 2 high schools)
 - Built additions on 10 schools (4 elementary, 3 middle, 3 high schools)
 - Opened preschool programs at Old Redmond School House

ENROLLMENT STORY POST-PANDEMIC

- From 2019 to 2025 LWSD enrollment declined by 3.1% – 945 students
- Lake Washington decline less than most neighboring districts
- 2024 Construction Levy is focused on updating aging schools
 - Will be rebuilding and enlarging 4 schools (2 elementary, 2 middle) by 2031
- Since 2019 elementary enrollment has declined by 2,300 students
- Since 2019 middle school enrollment has stayed relatively flat - gain of 30 students
- Since 2019 high school enrollment has increased by 1,135 students

ENROLLMENT PROJECTIONS THROUGH 2035

From Flo Analytics Projections
January 2025



WHAT'S NEXT?



Elementary – continued contraction at elementary as smaller cohorts move through the system



Middle School – declining enrollment coming in next few years



High School – Lower than planned enrollment but will stay relatively stable for a period of time.



Central Office – Continue to review all vacancies as we have done for the last 2 years

Question?

- What are you hearing out in the community?





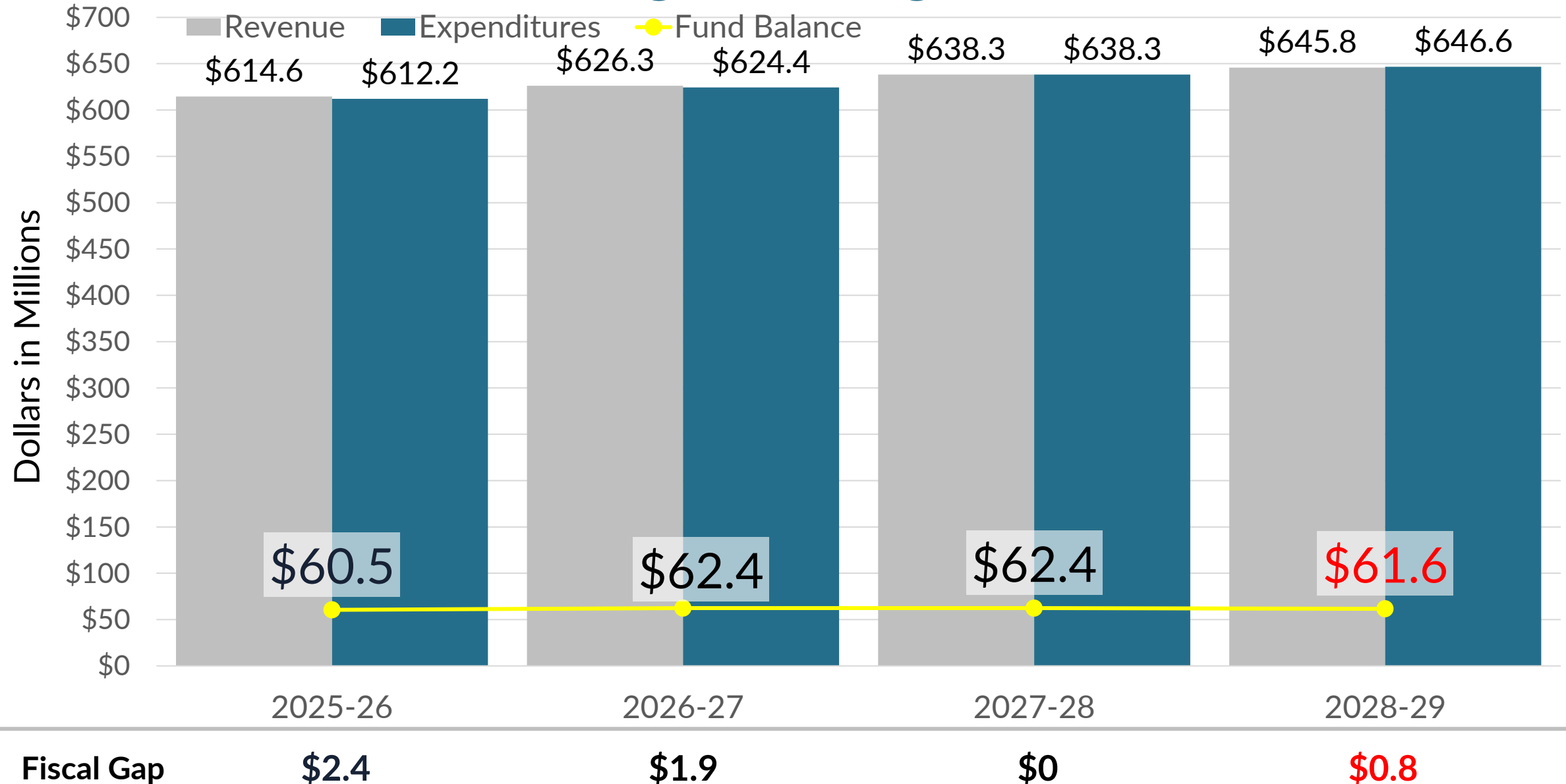
BUDGET AND FEDERAL FUNDING UPDATE

GENERAL FUND



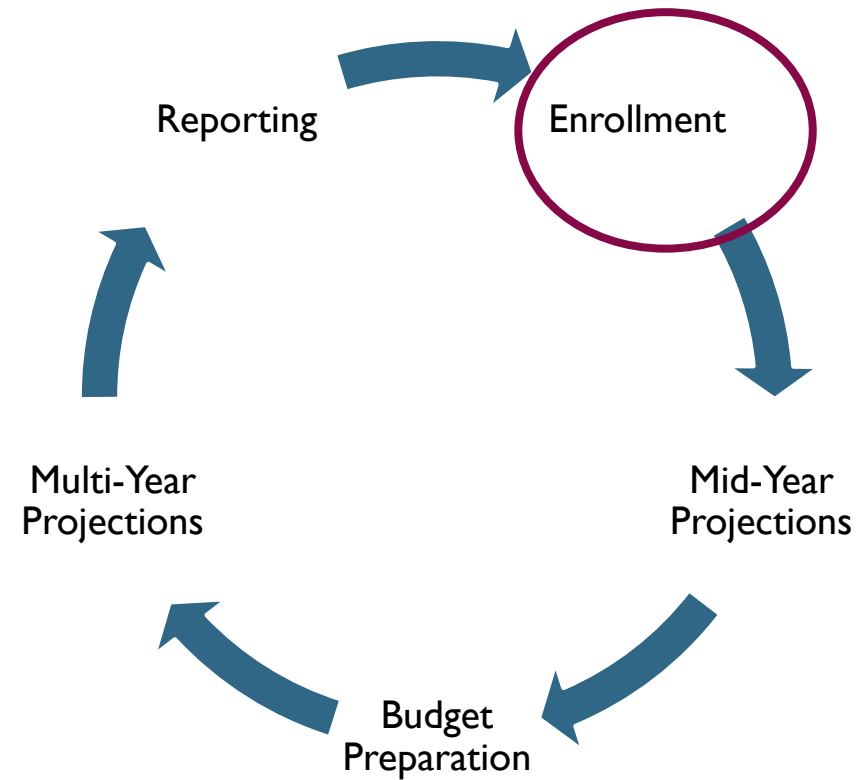
Revenue & Expenditure Projections

Original Budget Plan



BUDGET CYCLE

- Enrollment
- Mid-Year Projections (Fund Balance)
- Legislative Impact
- Budget Preparation
- Multi-year Budget Projection
- Monitoring and Reporting



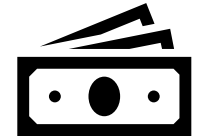
PROGRAM ENROLLMENT IMPACT BASIC EDUCATION



200 Students Basic Education



Impact

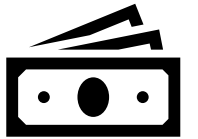


\$2.3 Million Loss

KNOWN AND POTENTIAL FEDERAL IMPACTS

25-26 Federal Grant Impacts

- Special Education – reduction in award
- Headstart
 - Federal shut down has delayed award for 2025-26.
 - Board passed resolution to continue funding during 2025-26 until federal funding is reinstated.

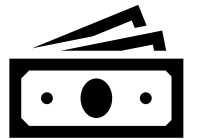


Current Impact
\$125,000 - \$500,000
Cost

KNOWN AND POTENTIAL FEDERAL IMPACTS

2026-27 Reductions

- Professional Learning Grant - eliminated
- Multilingual Grant - eliminated
- Title I – told to expect significant reductions



Future Impact
\$1.1 Million or more

HOME / SERVICES / BUSINESS SERVICES

BUSINESS SERVICES

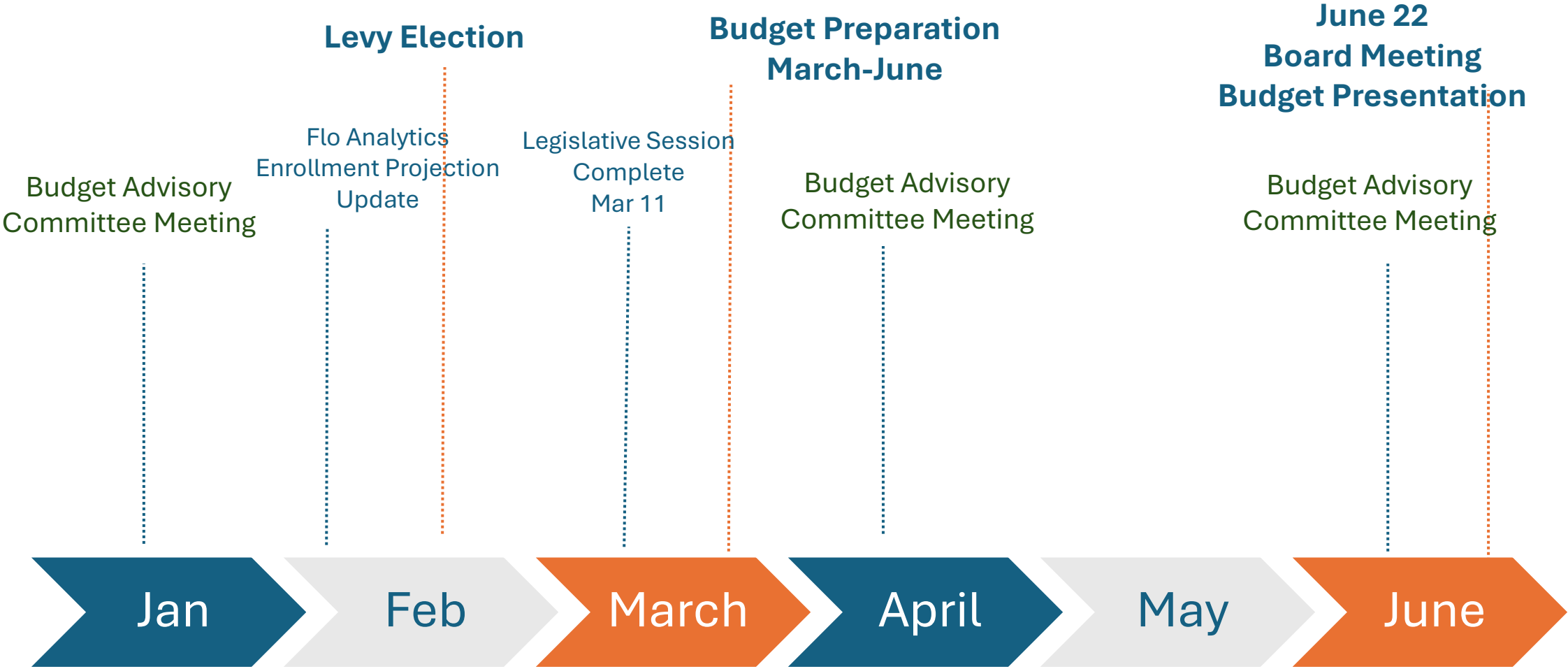
- Budget and Financial Documents
- Historical Budget Planning Information and Presentations

[Budgets & Financial Reports](#)[Budget Planning](#)



FINANCIAL REPORTS YEAR END – AUGUST 31, 2024

2025-26 Key Dates



Question?

- What topics of interest would you like to be shared in this committee?





Additional School Funding Resources

On website
under School
Funding Basics

- Organization and Financing of Washington Public Schools
 - <https://www.k12.wa.us/sites/default/files/public/safs/pub/org/20/2020OrganizationandFinancingofSchools.pdf>
- A Citizen's Guide to WA State K-12 Finance
 - <https://leg.wa.gov/LIC/Documents/EducationAndInformation/2022%20K-12%20Booklet.pdf>
- “A Brief History of Education Funding in WA State”
This is a one-page pictorial timeline of funding
 - <https://www.k12.wa.us/sites/default/files/public/workgroups/staffingenrichments/pubdocs/EdFundingChart-2.pdf>