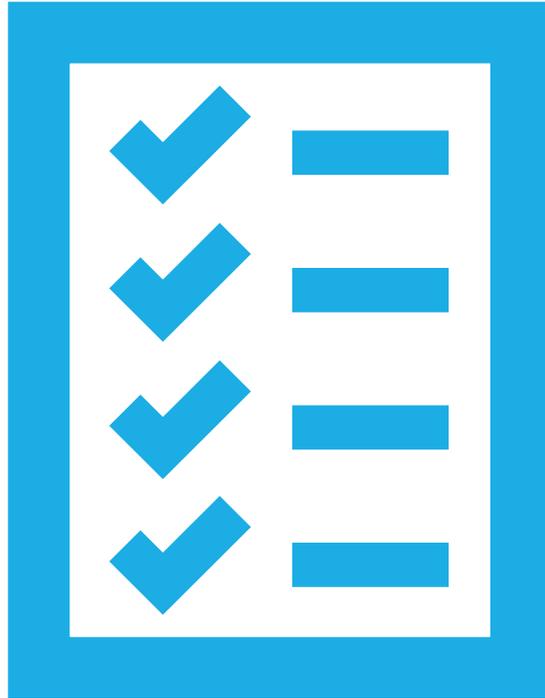


Facilities Planning Task Force Meeting #4

MARCH 23, 2026

3:00-5:00PM

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Facilities Planning Task Force Agenda

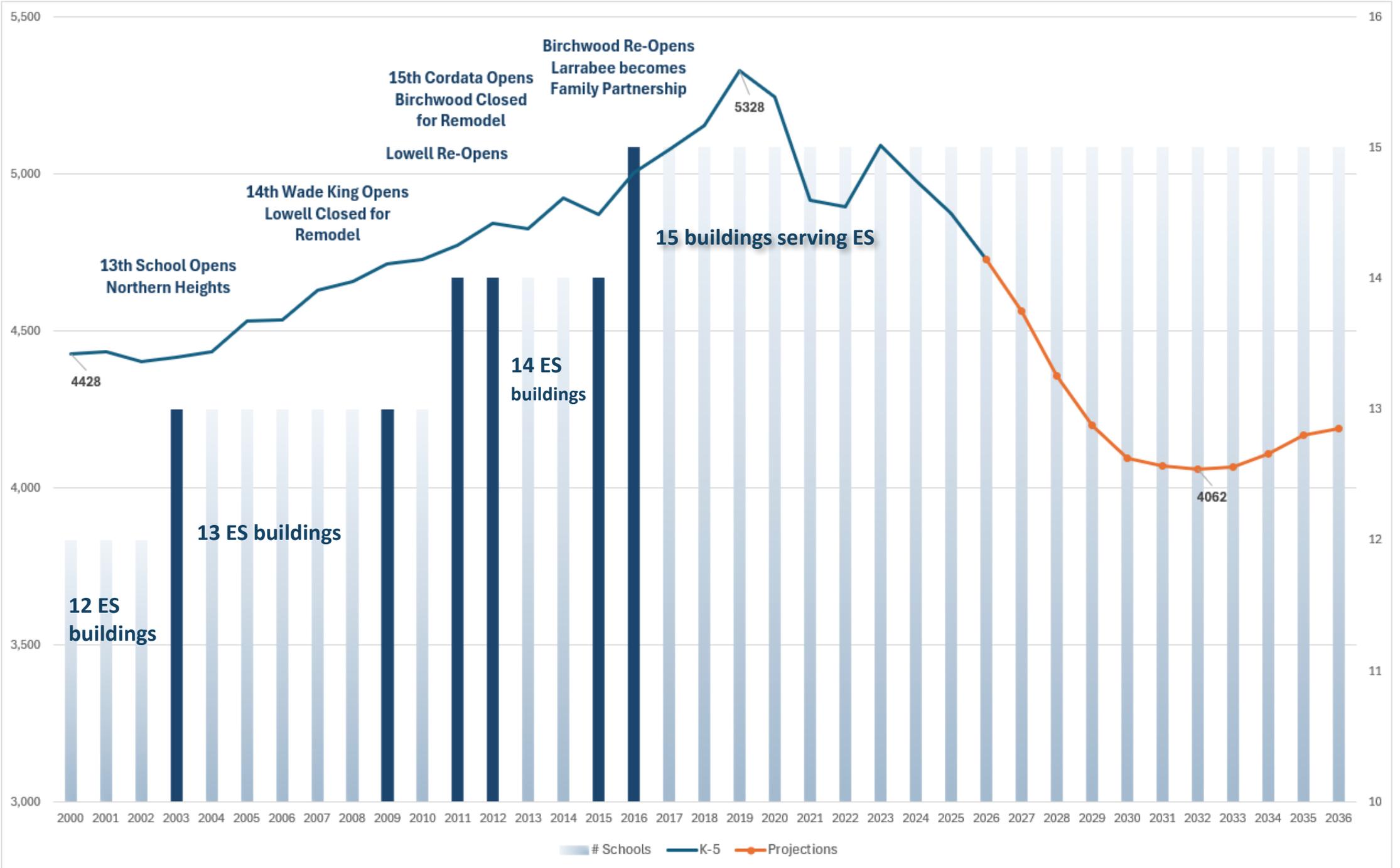
- 1) Review charter
- 2) Review regional school district funding environment
- 3) Examine budget impacts of school closures
- 4) Review local information: number of school buildings, enrollment data & projections
- 5) Task Force exercise: using scenarios developed 3/16, refine facility use concepts for the next 5-10 years.

Task Force Charter



The task force will:

- Review and analyze demographic data: enrollment projections and potential factors influencing demographic change.
- Review historical and current district capital facility planning documents.
- Develop recommendations for an elementary facilities master plan covering the years 2026–2036. This may include, but is not limited to, reconfiguration of attendance boundaries, consolidation of programs, or the potential closure of one or more elementary schools.
- Identify potential capital cost savings, investment needs, and budget implications associated with proposed changes to elementary facility usage.



PNW School District Budgets

- ❖ **What's the context** (history & current landscape) for school district budgeting across the northwest?
- ❖ **Feedback from our community**—March 2025 survey responses
- ❖ **Consolidating schools:** cost analysis, risks & considerations

Binding Conditions Definition (Washington State K–12 Public School Districts)

Binding conditions are mandatory financial performance requirements imposed by the Washington State Office of Superintendent of Public Instruction (OSPI) on a school district when the district is unable to adopt or maintain a legally balanced budget and receives approval to budget future revenues (receivables) to cover current-year expenditures.

These conditions are legally binding on the district and are intended to restore and verify financial stability through measurable benchmarks rather than prescribing specific local actions.

GAPS IN STATE FUNDING

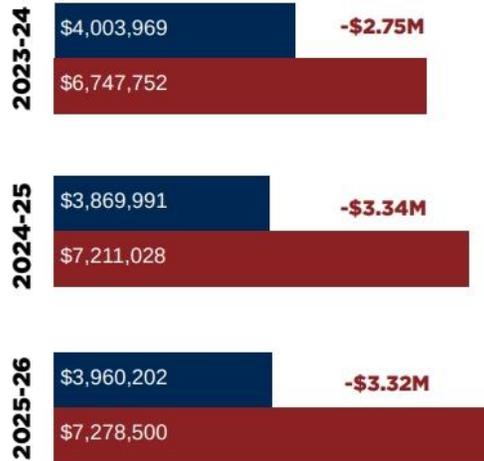


WA State Funding

BPS Actual Expenditures



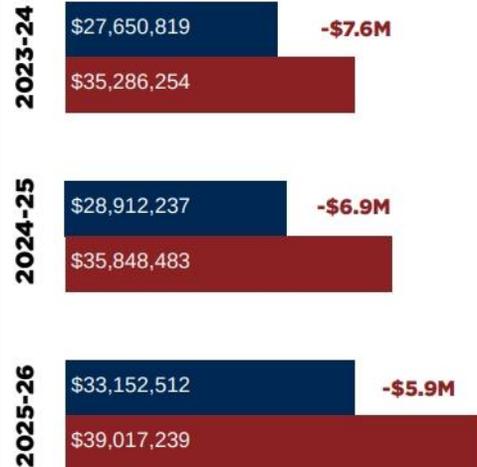
UTILITIES & INSURANCE



Since 2023, BPS has been underfunded for MSOC by **\$9.4 million**



SPECIAL EDUCATION



Since 2023, BPS has been underfunded for SPED by **\$20.4 million**



SUBSTITUTE TEACHERS & STAFF



Since 2023, BPS has been underfunded for substitute costs by **\$3.9 million**

Marysville schools in 'alarming' financial condition, WA auditor says

Aug. 13, 2024 at 4:32 pm

Mount Baker School District plots path out of million-dollar deficit

The district has a new superintendent and new binding conditions, but budget cuts still needed

Bellevue School District faces state oversight over budget shortfall, depleted reserves

March 2025: Budget Feedback Survey

Sample responses:

- *“I would like to see boundaries shift in our district.We need more balanced enrollment across schools..... This may mean making the hard decision to close a school.”*
- *“(Blank) Elementary should be closed and the district should consider selling the building..... .”*
- *“Maintaining older buildings (especially those with low enrollment) does not seem responsible in budget time. The newly built schools seem to have been built to hold more students but many are below capacity.”*
- *“It sounds like we spend a lot of money doing renovations on older buildings to provide accessibility when we have buildings available that already have these accommodations - this seems to be the right time to not let perfection be the enemy of good enough.”*
- *“Lastly, please keep neighborhood schools open and small - don't close them down. Bellingham has neighborhood elementary schools that families can walk to - it contributes to a sense of community and provides a good quality of community life for kids and families.*

- Additionally, theme around examining the high school schedule– led to committee work SY 25-26

Potential Cost Savings

School Administration (Principal, Dean, Admin Asst, Supervision)	→	\$600k - \$650k
School Support (LMS, Counselor, Coach)	→	\$300k - \$350k
Custodial/Food Services	→	\$250k - \$300k
Utilities	→	\$100k – \$150k

Estimated savings are **at least \$1M annually**. Higher salaries due to staff experience and the size of the school increases estimates to \$1.3M - \$1.5M.

This estimate includes all funding source but excludes one-time costs incurred during restructure. Those costs will depend on the future use of school (closing or repurposing).

Potential Cost Impacts--

Costs/specifics will vary depending on scenario.

For further analysis:

Transportation—reimbursement model, additional routes

Receiving school capacity/classroom expansion— furniture, technology...

Facility Maintenance, utilities— age/condition of building, future use

Repurpose of facilities, buildings— possible funding sources

What else?

Budget Implications...

Overall, we anticipate immediate & ongoing savings by closing schools, especially as enrollment declines.

Each scenario that we explore will have budget implications– we'll bring the specifics as we build out different scenarios.

Elementary School Bond Planning

2022 Bond	2023-2025	2026
Build Elementary School #15	Educational specification committees for 15 th ES, Cozier, Roosevelt	Building projects paused: ES 15, Carl Cozier, Columbia
Begin design for Carl Cozier, Columbia, Roosevelt	Feasibility study at Civic site Columbia initial planning– site evaluation	Work on design process for Roosevelt continues
Build Community Transitions	Educational specification committee for Community Transitions, permitting & pre-construction	Community Transitions building underway
Complete district office		Facilities Task Force in process– one outcome could be recommendation for remaining 2022 bond funds

Elementary Enrollment & School Size

	19-20	26-27	28-29	30-31	35-36
Elementary Enrollment (TK-5 total, including BFPP)	5,247	4,565	4,201	4,072	4,190
15 schools serving BPS elementary students	349	304	280	271	279
14 schools, avg enrollment	374	326	300	290	299
13 schools, avg enrollment		351	323	313	322
12 schools, avg enrollment		380	350	339	349
11 schools, avg enrollment			381	370	380

Givens-- what have we heard so far?

- Enrollment decline: current and projected
- Budget– closing schools = cost savings over time
- Elementary school size-- ~350-400
- District & community value = maintaining district assets/not selling property at this time; not having buildings empty.

	Carl Cozier	Roosevelt
1.	Close, distribute students to: <ul style="list-style-type: none"> Wade King Sunnyland Silver Beach Lowell? Adjust boundaries if needed	Rebuild, use Cozier as a swing space
2.	Close, distribute students to: <ul style="list-style-type: none"> Wade King Sunnyland Silver Beach 	Rebuild, use Cozier as a swing space
3.	Close, distribute students to: <ul style="list-style-type: none"> West of Electric Street, goes to Sunnyland East of Electric Street goes to Wade King 	Rebuild, use Cozier as a swing space
4.	Close, distribute students to: <ul style="list-style-type: none"> ½ to Wade King ½ to Silver Beach 	Rebuild, use Cozier as a swing space <ul style="list-style-type: none"> Capture new families from the Barkley construction over the next 20 years
5.	Close, distribute students to: <ul style="list-style-type: none"> West of Electric Street, goes to Wade King East of Electric Street goes to Silver Beach 	Rebuild, use Silver Beach as a swing space (then close SB)
6.	Close	Rebuild using 15 th elem. bond dollars and the sale of Cozier monies
7.	Close	Rebuild, use Cozier as swing space
8.	Close	Rebuild, <u>Distribute</u> students to NH, SB, SL for rebuild
9.	Close and sell property	Rebuild, use Cozier as swing space
10.	Close, distribute students to: <ul style="list-style-type: none"> Lowell Wade King Silver Beach Geneva Use opportunity to adjust Happy Valley 	Rebuild, use Cozier as a swing space
11.	Close, distribute students to: <ul style="list-style-type: none"> Sunnyland Silver Beach Wade King 	Close
12.	Close, distribute students to: <ul style="list-style-type: none"> Wade King Geneva Sunnyland Silver Beach 	Close
13.	Close, distribute students to: <ul style="list-style-type: none"> West of Kenoyer to Wade King East of Kenoyer to Silver Beach 	
14.	Work out deal with City for Cozier rebuild	
15.	Rebuild, use Geneva as a swing space (then close Gen)	

Scenario Summary

Total scenario suggestions: 62

Cozier – 13/15 comments related to closure (87%)

Columbia – 12/17 comments related to closure (71%)

Roosevelt – 2/12 comments related to closure (17%)

Silver Beach – 3 comments related to closure

Geneva – 2 comments related to closure

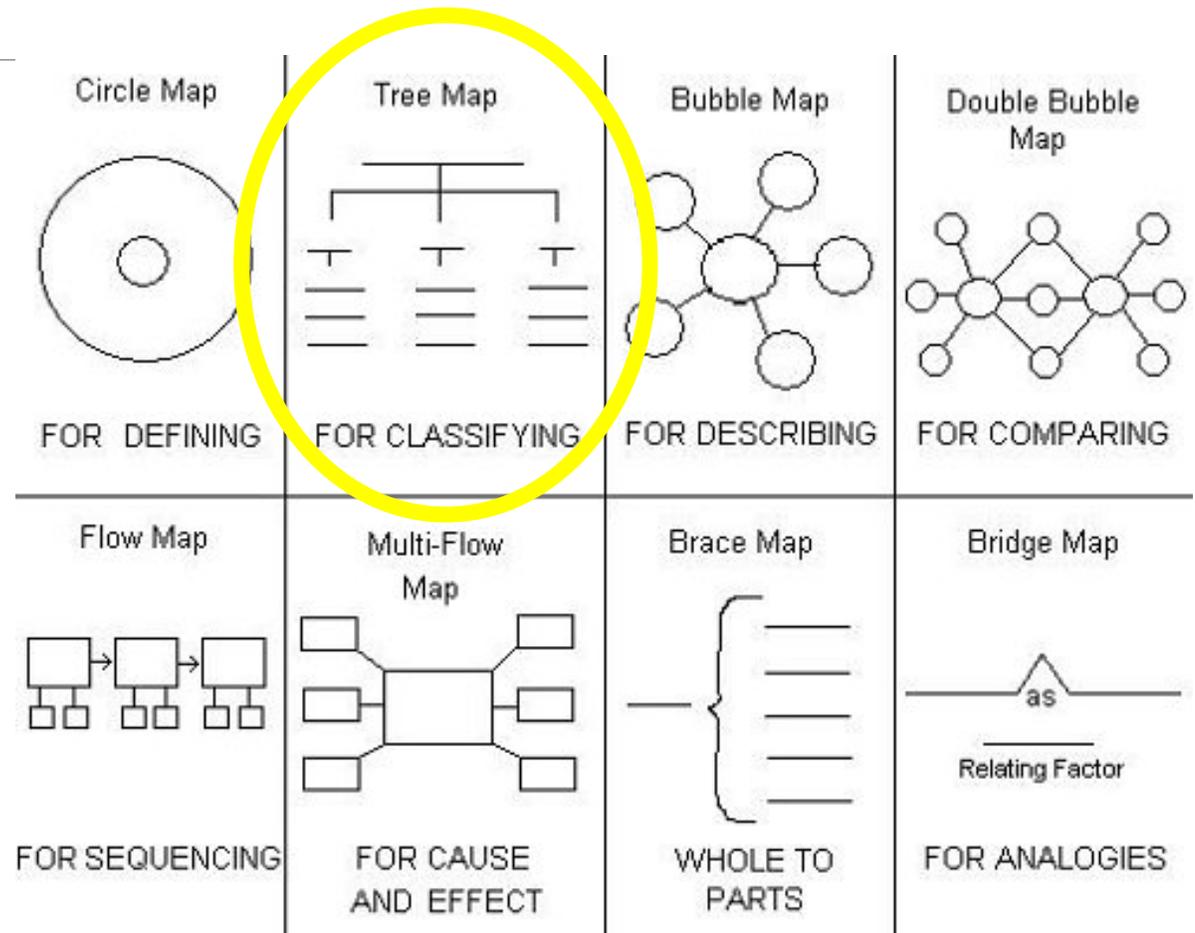
Move BFPP - 8/8 comments (100%)

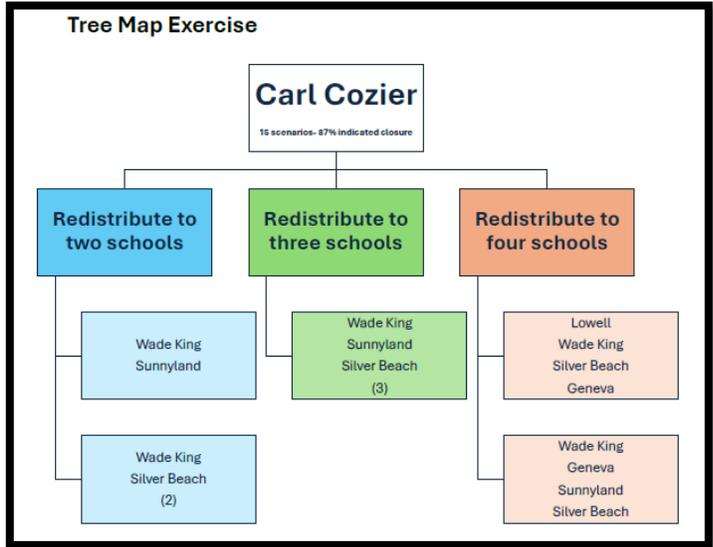
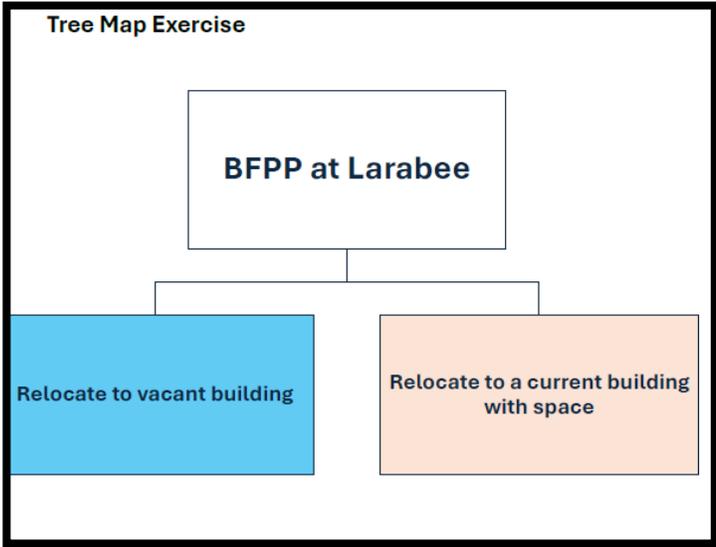
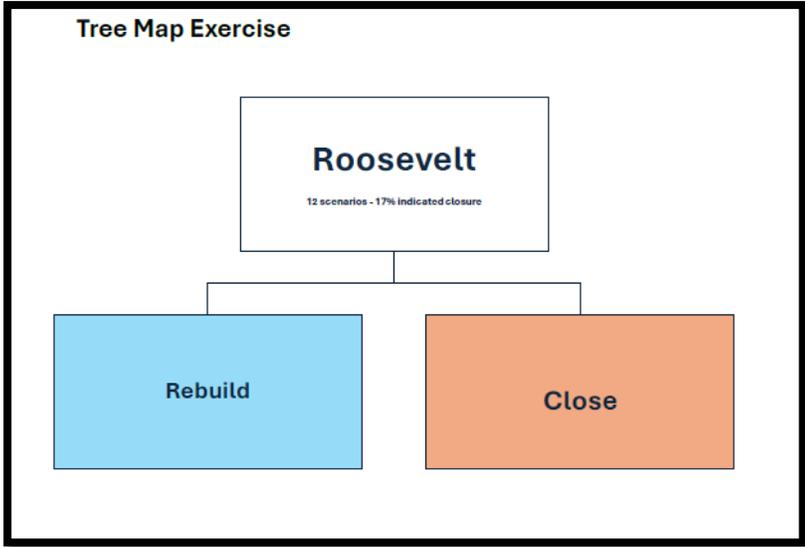
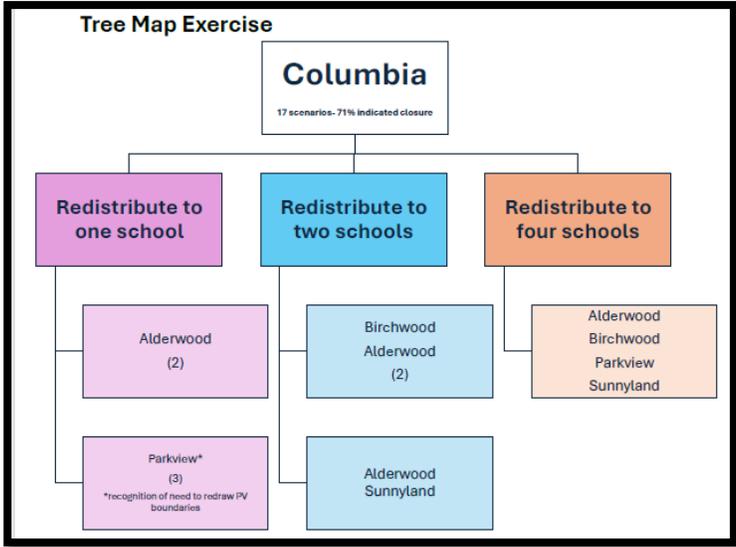
81% of comments suggest closing at least one school (50/62)

Scenario Analysis

Tree Map

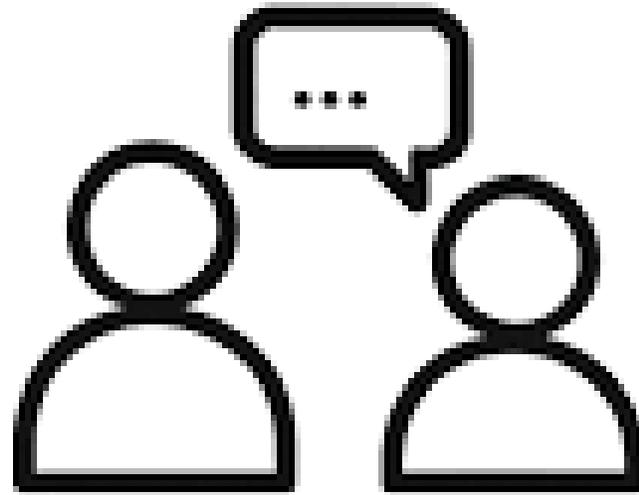
A Thinking Map designed to classify, sort, or group information into categories. It visually organizes ideas and provides opportunities to see the differences/similarities of different ideas.



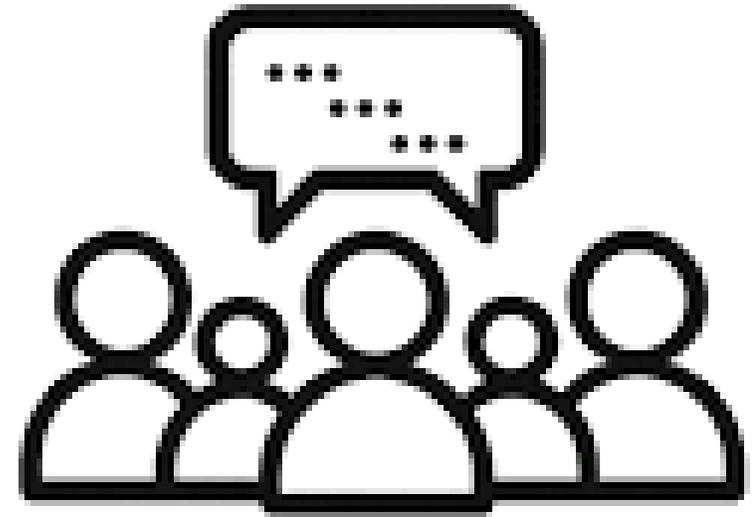




Think



Pair

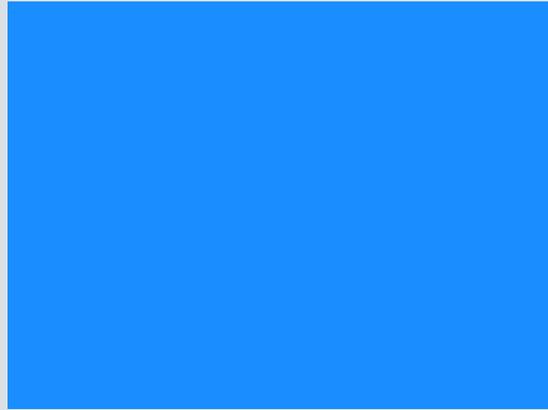


Share

Think: 5 minutes
Pair: 7 minutes
Stand & Share: 20 minutes



Share + Reflect



Next meeting: April 13, 2025

- Resource page: [Facilities Planning Task Force 2026 Resources](#)
- Video: [Enrollment Decline-Facilities Task Force](#)
- FAQs
- More opportunities this week:
 - Tuesday, 03.24, 6pm – Carl Cozier
 - Thursday, 03.26, 6:15pm – Columbia
- District Task: Super scenario