

Parent Advisory Committee

FACILITIES PLANNING TASK FORCE UPDATE

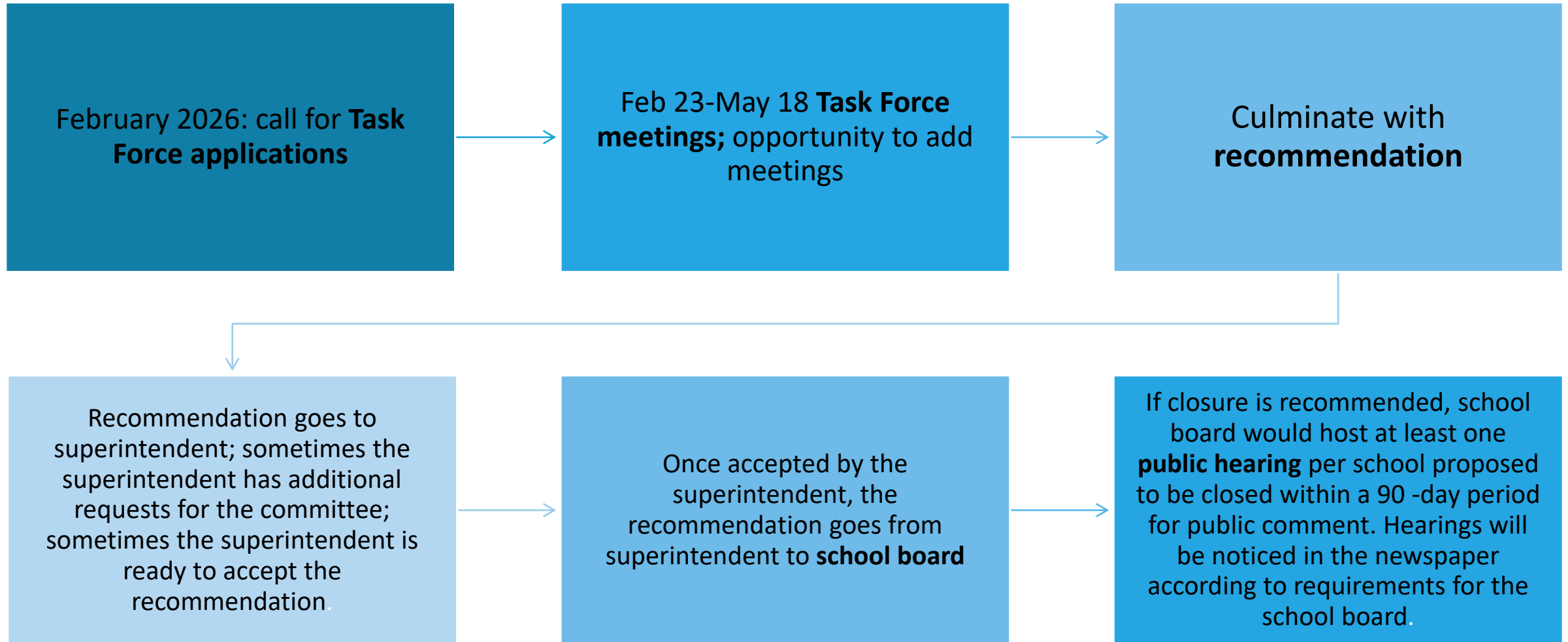
04.23.2026

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.

Facilities Task Force Planning Process – Timeline



Facilities Task Force Planning Process – Timeline

Looking ahead:

No closures for school year 2026-2027

Any recommended facility changes would lead work going forward: a focus on helping school staff and students prepare for planned transitions.

Understanding Current Circumstances:

3 Key Components

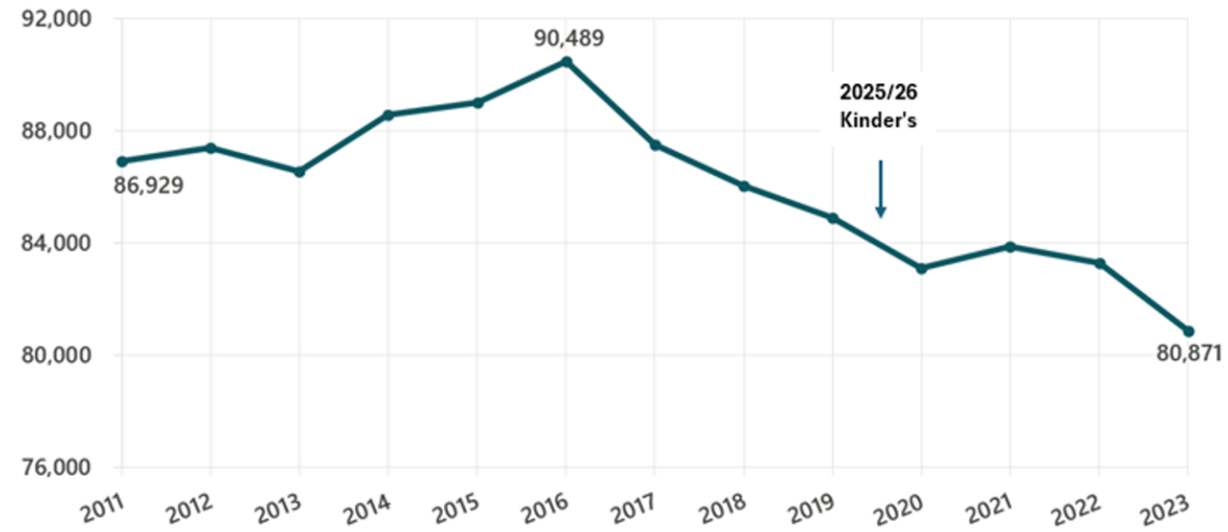
Declining
Enrollment

Budget
Constraints

Facilities
Conditions

Topic 1: Enrollment Birthrates + Projections

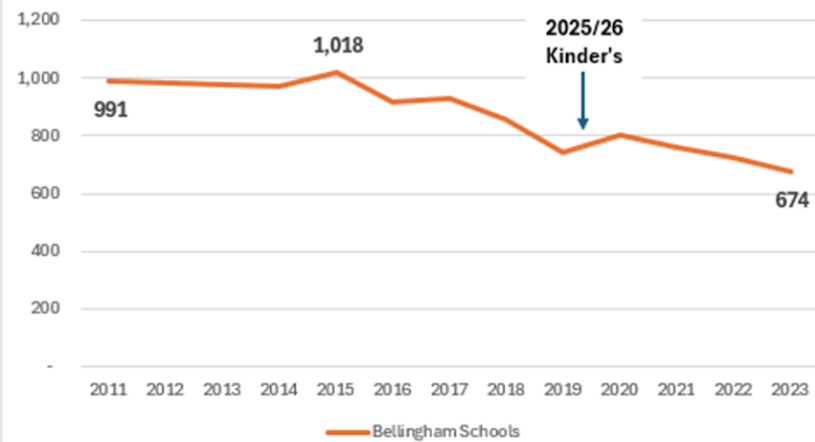
Births in Washington State Over Time



Source: Washington State Department of Health



Births in Bellingham



Births in Whatcom County

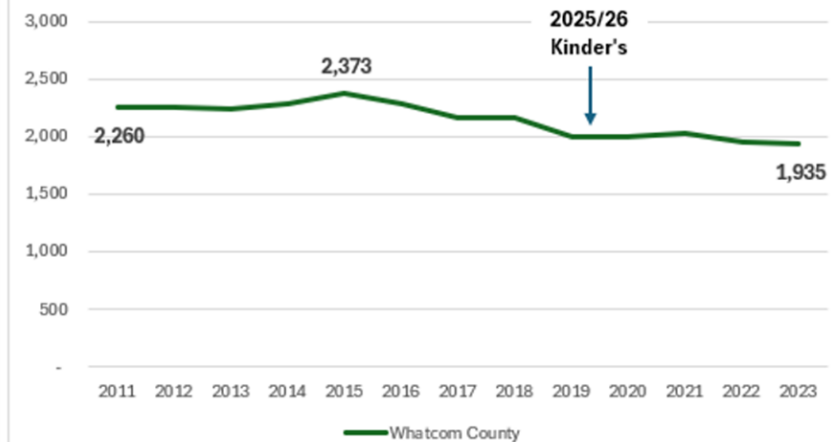
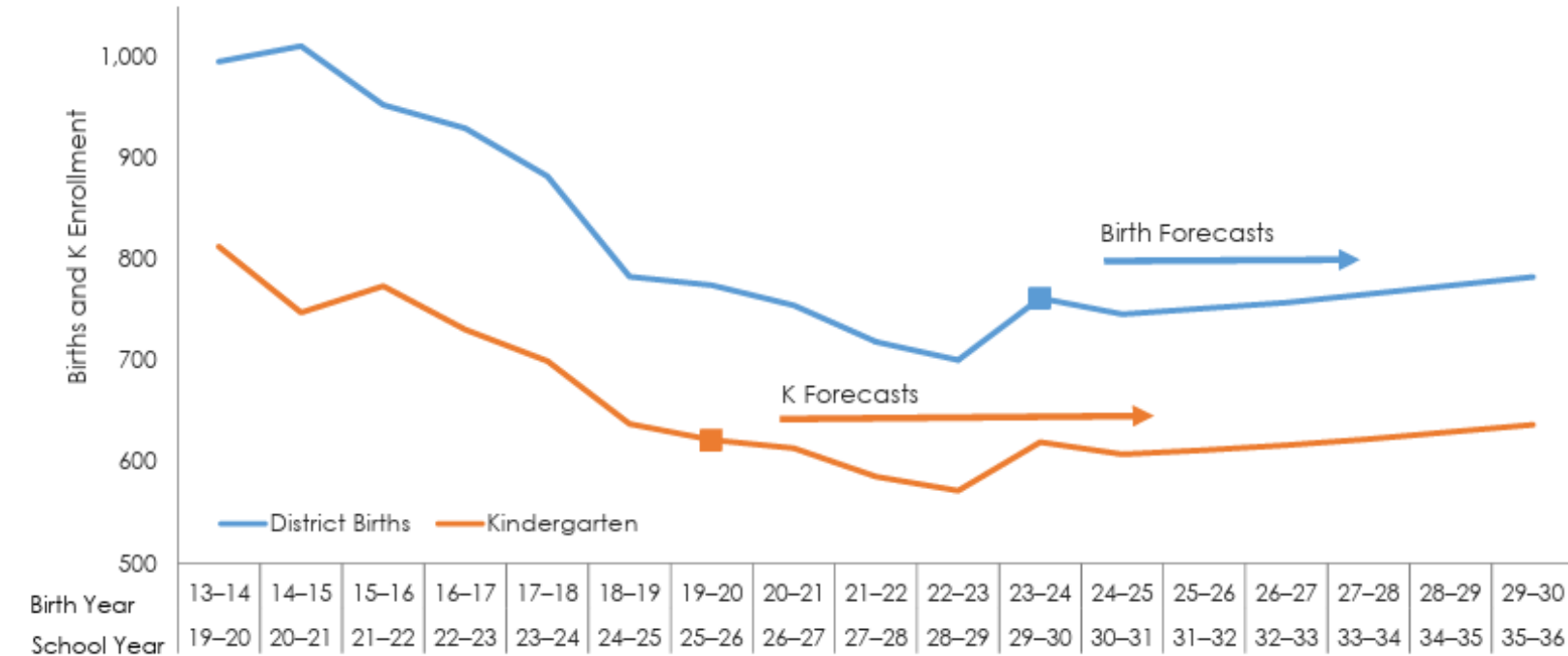


Figure 15: District Births and Kindergarten Enrollment

Birth Year	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	Forecasts →					
Births	996	1,011	953	930	882	783	775	755	719	701	762	746	752	758	766	775	783

School Year	19-20	20-21	21-22	22-23	23-24	24-25	25-26	Forecasts →									
Kindergarten	813	748	774	731	700	638	622	614	586	572	620	608	612	617	623	630	637
Ratio to Births	0.82	0.74	0.81	0.79	0.79	0.81	0.80	0.81	0.82	0.82	0.81	0.81	0.81	0.81	0.81	0.81	0.81

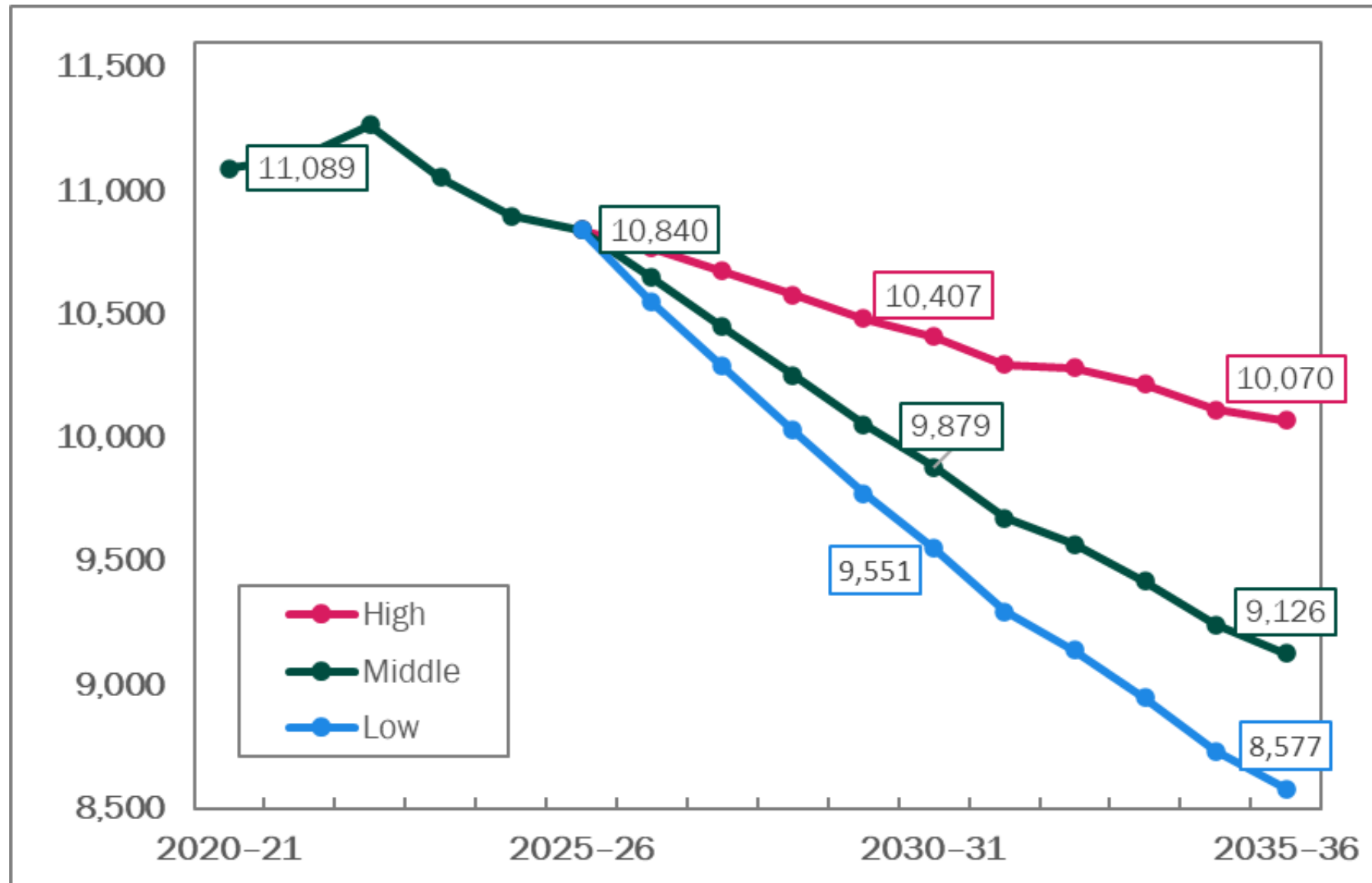


Notes

Enrollment includes students residing outside of the district boundary. Birth cohorts are aligned with K cohorts (e.g., the 19-20 birth year includes births from September 2019 to August 2020, which is the 25-26 K year). The ratio is calculated by dividing K enrollment by the births five years earlier (e.g., 25-26 K divided by 19-20 births). Births from 2025 to 2030, which inform K classes beginning with the 30-31 school year, were forecasted based on projections of women of childbearing age and estimated age-specific birth rates. Darker shading represents higher values and lighter shading represents lower values.

“Comparing 2025–26 K enrollment with 2019–20 births, FLO derived a K-to-birth ratio of 0.80, meaning that, for every 100 children born to district residents, there were 80 children enrolled in BSD K five years later.”

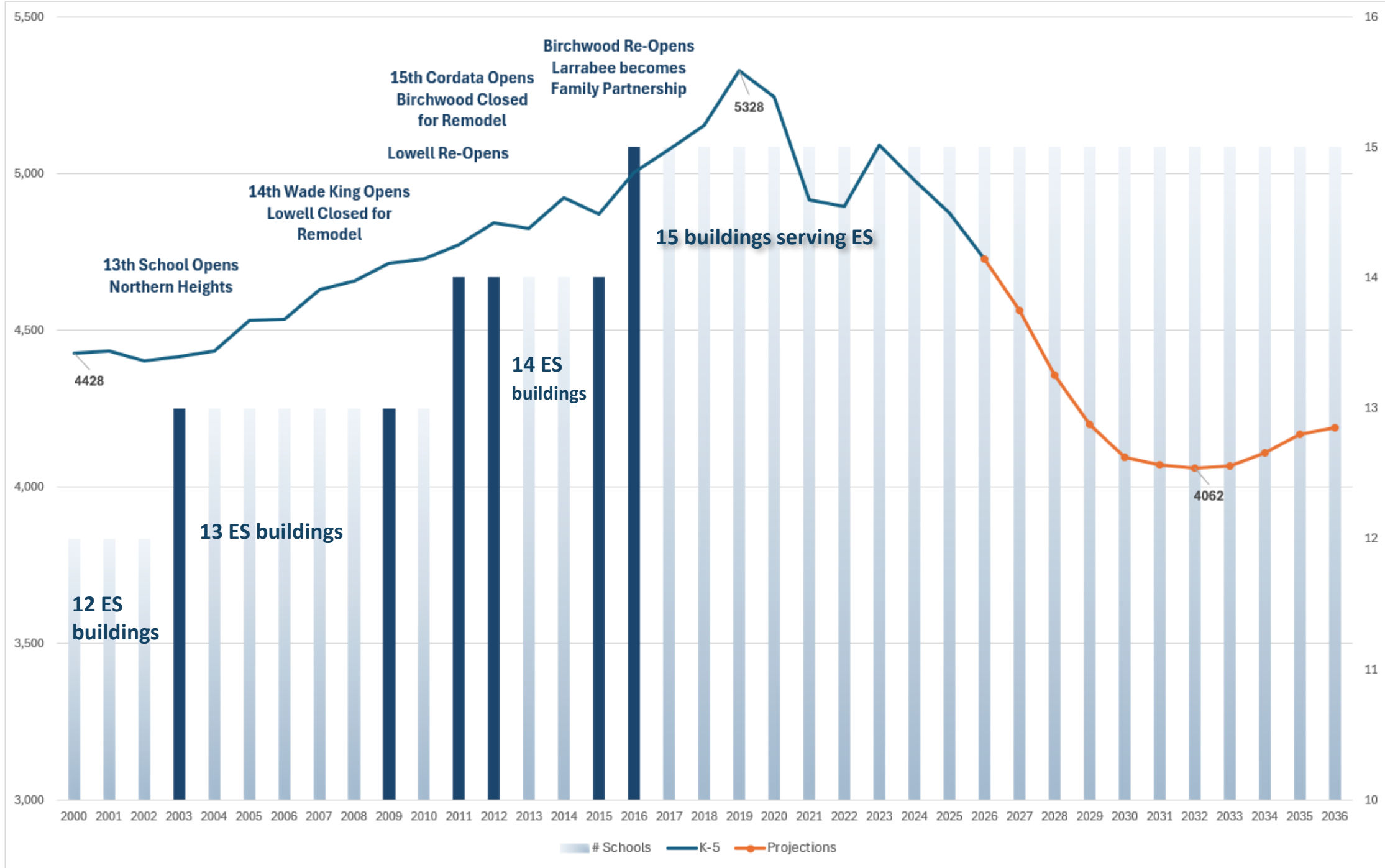
Districtwide K-12 Enrollment Forecasts: Low, Middle, and High Scenarios



Sources

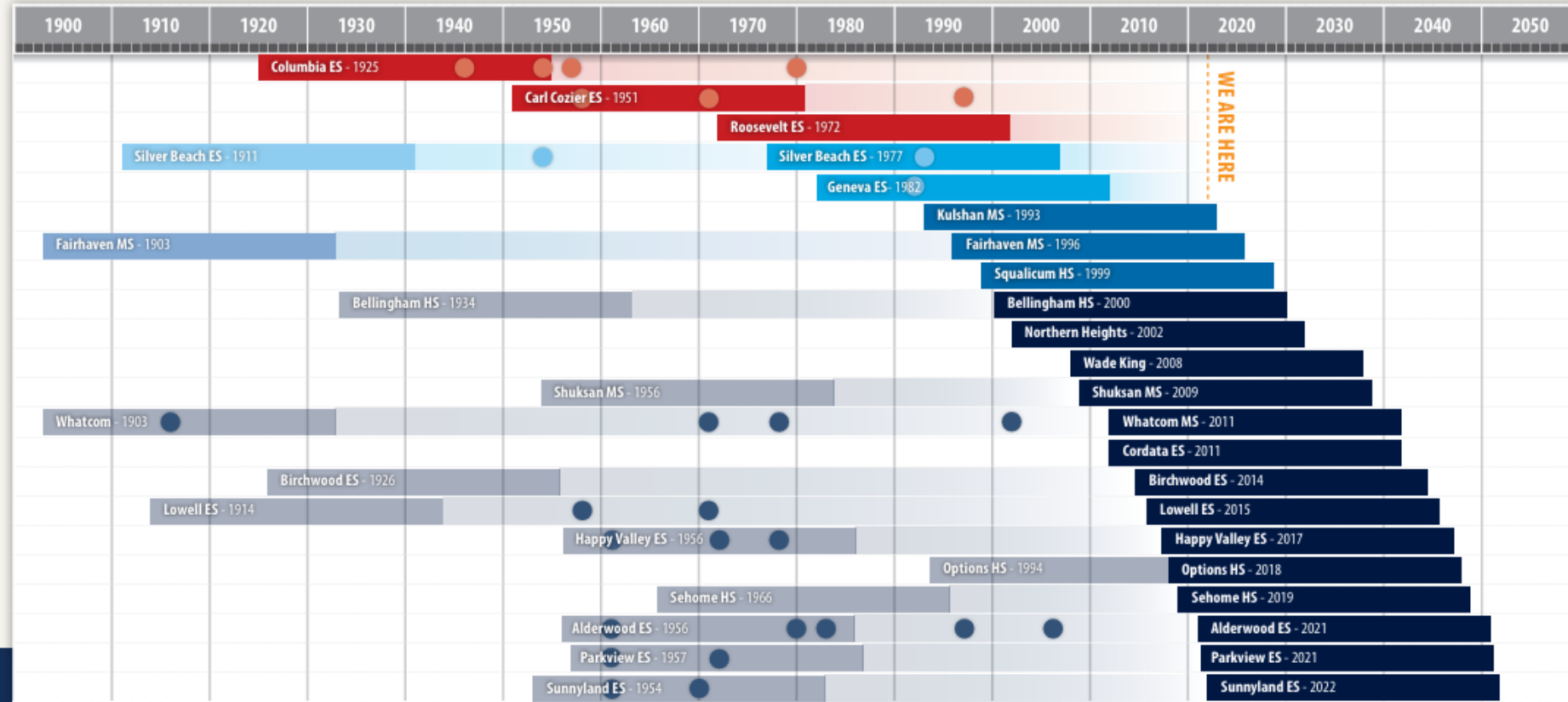
Bellingham School District 2020-21 to 2025-26 (October headcount) enrollment.

FLO Analytics October 2026-27 to 2035-36 enrollment forecasts (low, middle, and high scenarios).



Topic 2: Facilities Conditions

School Facility Timeline



MAINTAINED & MINIMAL MODERNIZATION

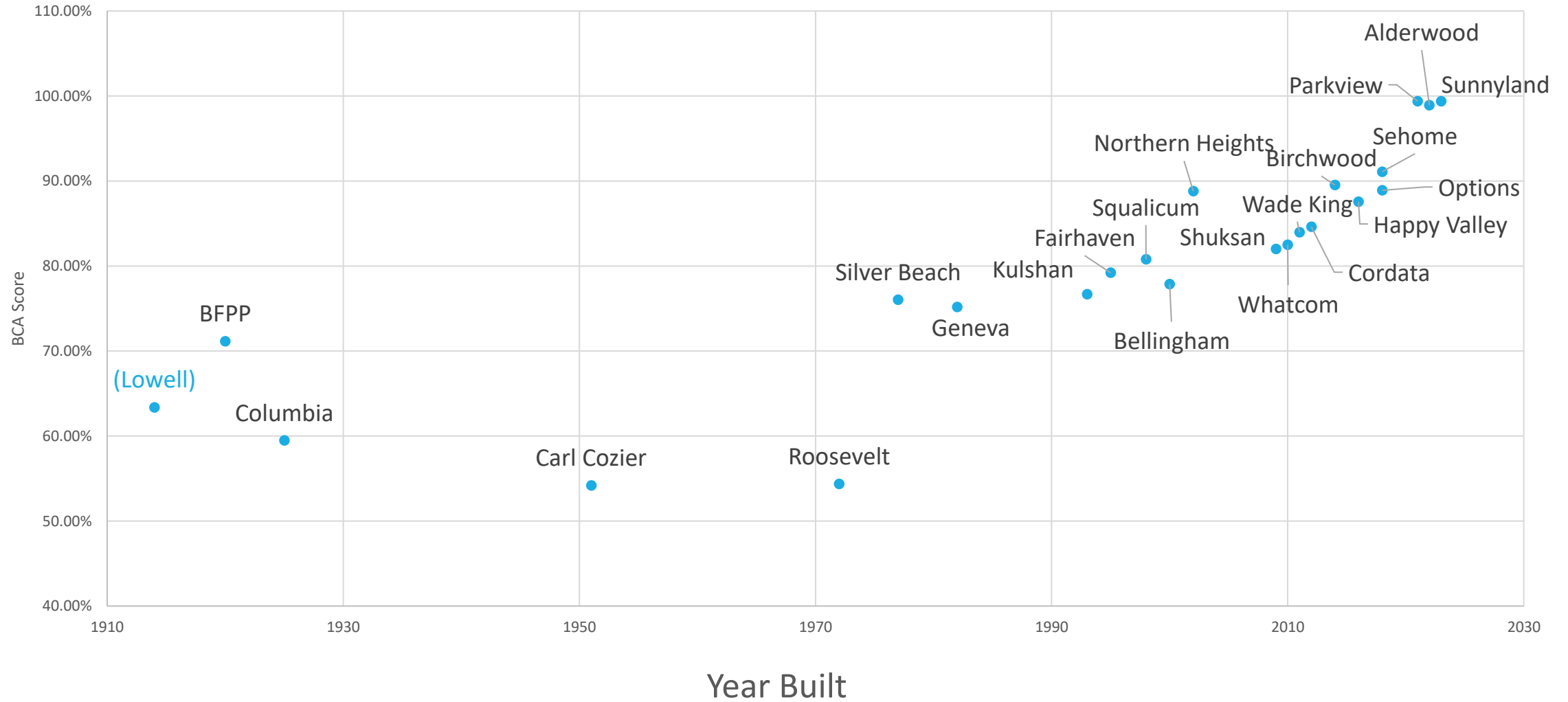
GROWTH & REPLACEMENT - 1980s

GROWTH & REPLACEMENT - 1990s

GROWTH & REPLACEMENT - 2000s

CIRCLES DESIGNATE YEARS OF MAJOR MODERNIZATIONS AND/OR ADDITIONS

Building Condition Assessment Scores



Topic 3: Budget Considerations

Potential Cost Savings

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

Estimated savings are **at least \$1M**. 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).

2022 Bond Dollars

Bond Projects	Timeline	2022 Bond Funded	Project to Date	Remaining Bond Funds
Community Transitions	In Process	17,650,000	17,650,000	-
Elementary School Rebuild & Planning ES #15, Carl Cozier, Roosevelt, Columbia	Task Force	54,600,000	6,320,000	48,280,000
Complete 2018 Bond Projects				
Outdoor Learning Site	Feasibility	1,400,000	400,000	1,000,000
District Office	Complete	22,600,000	22,600,000	-
SQHS & BHS Fields	Complete	5,700,000	5,700,000	-
School Improvements				
Cordata Parking & Signage	Complete	1,750,000	1,750,000	-
KMS Addition	Complete	5,400,000	5,400,000	-
KMS Turf Field	Complete	5,000,000	5,000,000	-
Facility Improvements, including Safety, Sustainability & Accessibility	Complete	4,400,000	4,400,000	-
Inclusive Playgrounds				
Silver Beach	Complete	1,500,000	1,500,000	-
Northern Heights	Summer 2026	2,000,000	150,000	1,850,000
Geneva	Summer 2026	-	-	-
Wade King	Permitting Only	-	-	-
		\$ 122,000,000	\$ 70,870,000	\$ 51,130,000

Exercise: Our Elementary Schools

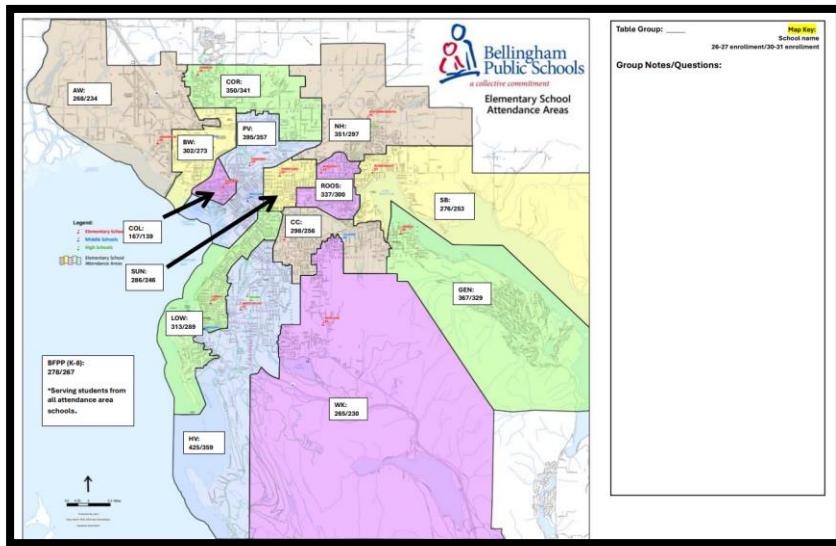
We have been building our new facilities to be 3 section schools holding ~ 400 students

	2018	2025	2028
ES Enrollment	5197	4617	4122

14 schools avg	371	330	294
13 school avg		355	317
12 school avg		385	344
11 school avg		420	375

Group Exercise: Restructure 15 ES sites

As a Table Group...



- Use the map at your table to brainstorm possible scenarios.
- Question: Is there a way to restructure our current 15 elementary sites, with a goal of each site being closer to about 350 students.
- Record your thinking on the smaller map – draw lines, make notes, jot down questions.

Your group might consider factors such as reduction in the number of sites, facility planning, building condition, equity, reasonable transportation and neighborhood impacts.



Reflections Feedback Wonders
