

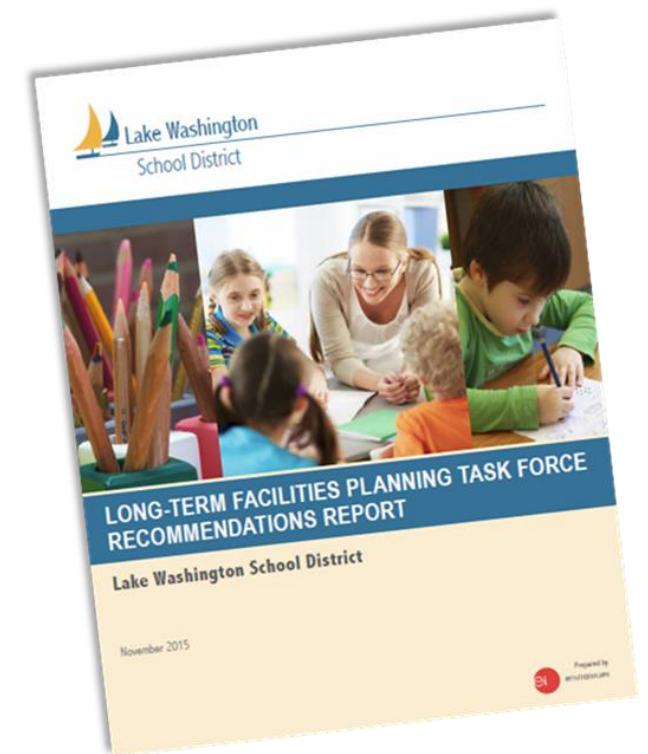


FACILITY ADVISORY COMMITTEE UPDATE

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



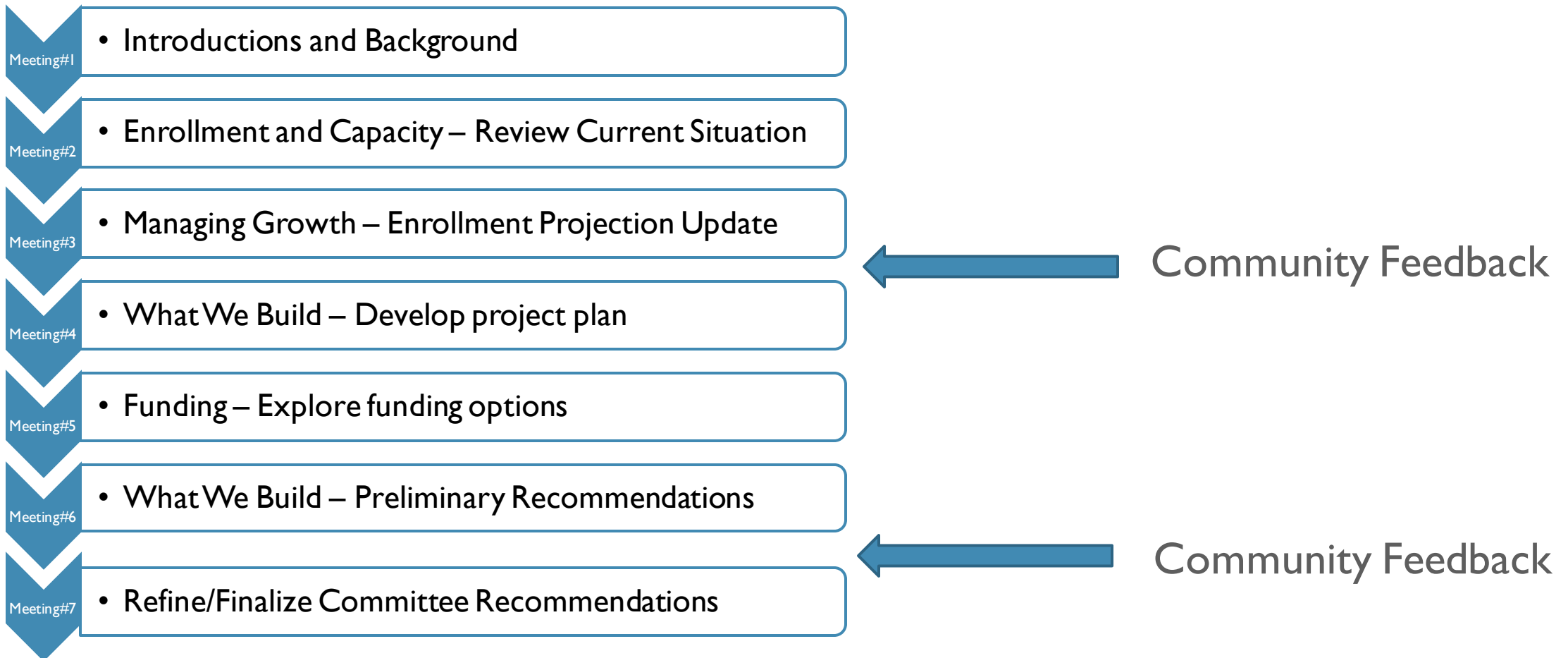
Schedule 4:30-6:30 p.m.

- 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

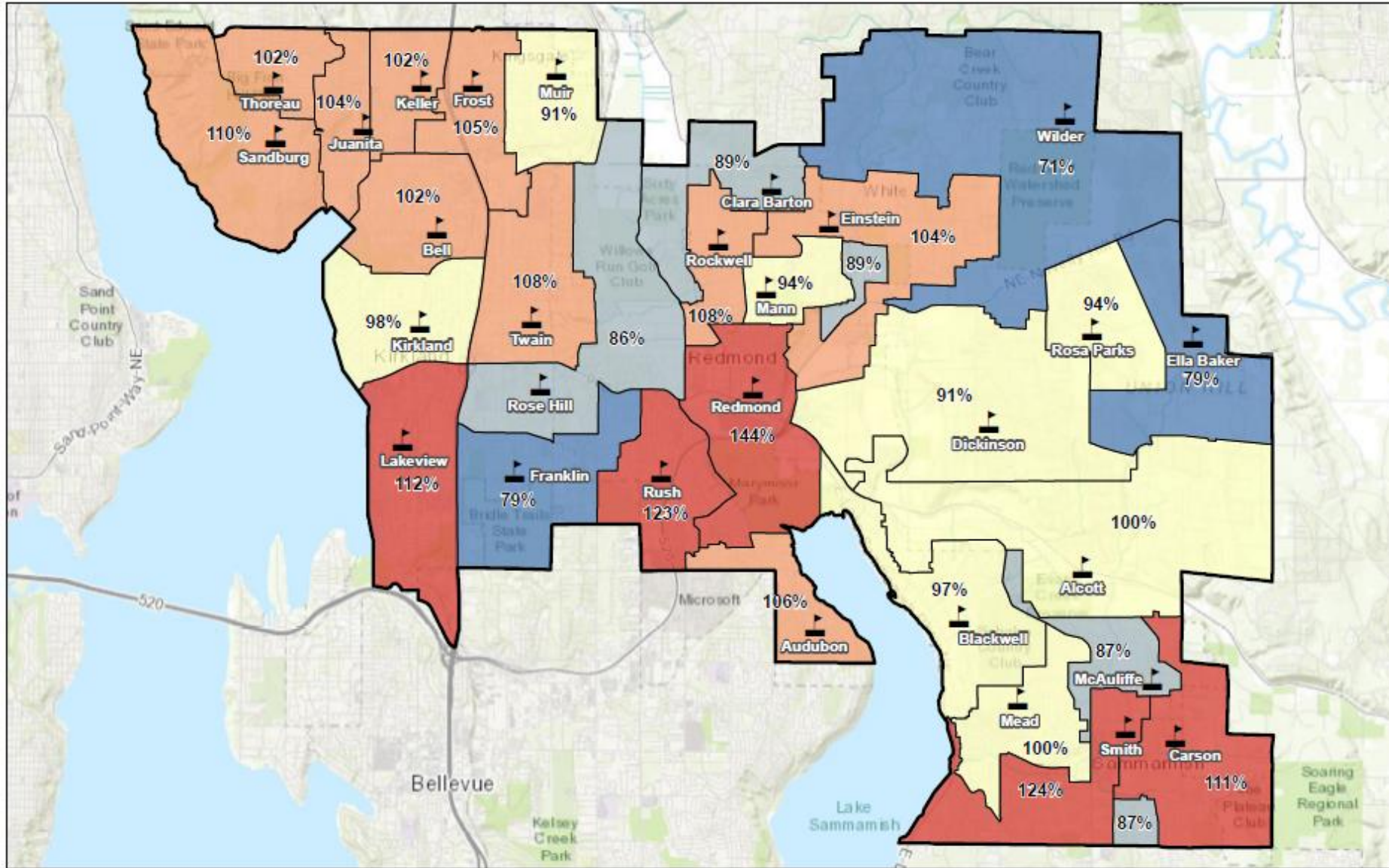
All Schools

Grade	Students Attending →											
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	
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	
6-8	7,345	7,530	7,728	7,845	8,000	8,128	8,165	8,191	8,200	8,169	8,350	
9-12	7,906	8,259	8,646	9,002	9,163	9,395	9,525	9,566	9,767	9,820	9,785	
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	
WANIC	480	480	480	480	480	480	480	480	480	480	480	
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	
Year-over-Year Change	1,124*	867	764	477	430	286	347	334	427	327	218	

*2018 K-12 total was 29,982

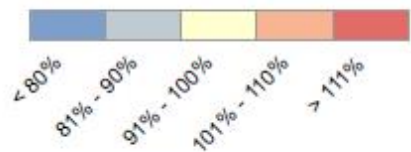
Growth of **4,500** students
in next 10 years (14.4%)

Change 2019-20 to 2029-30	
Number	Percent
1,593	10.4%
1,005	13.7%
1,879	23.8%
4,477	14.6%
0	0.0%
4,477	14.4%
-	-



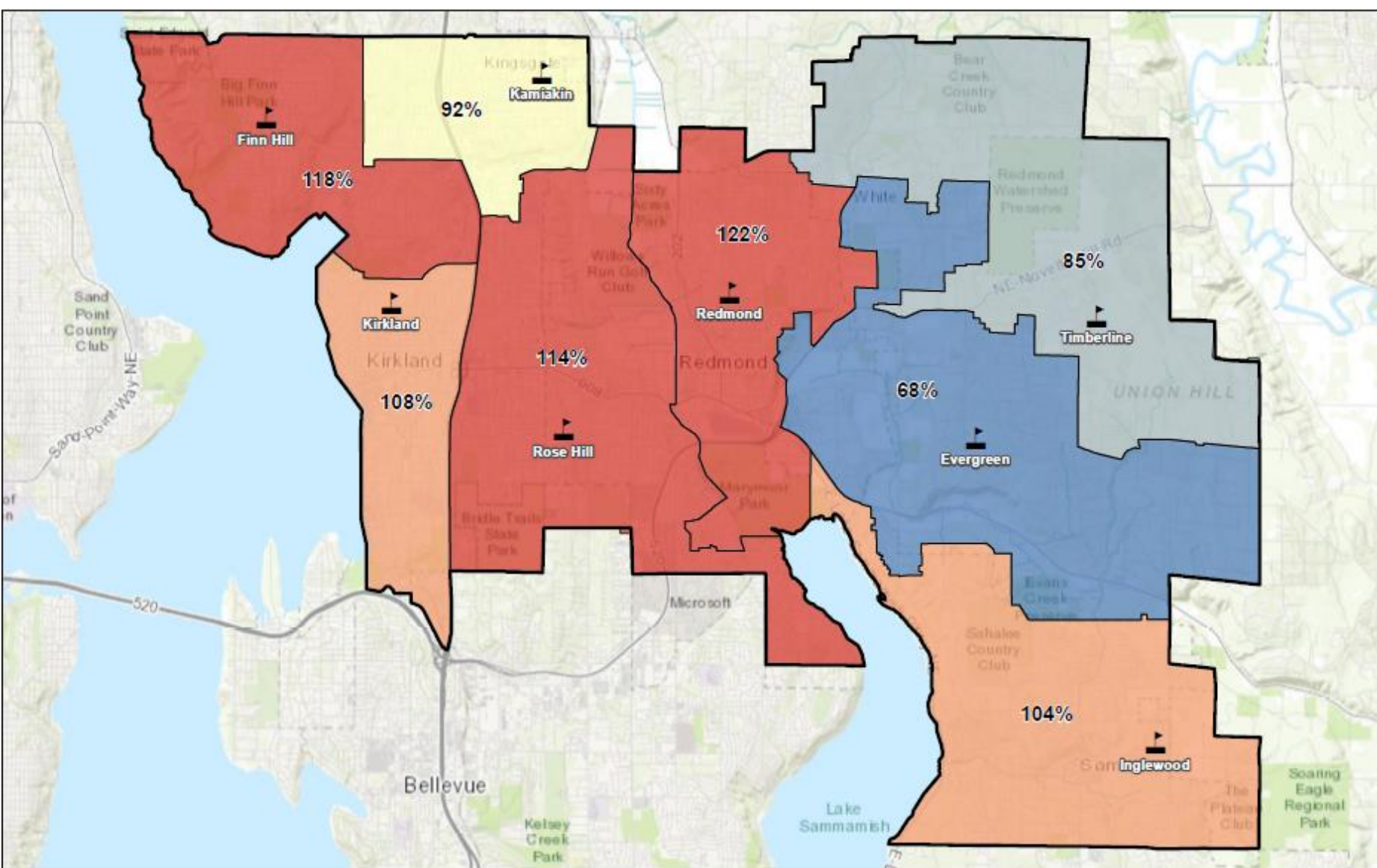
23 out of 29 elementary schools will be at or over capacity in 10 years

2029 % Utilization of Total Capacity, Elementary Schools

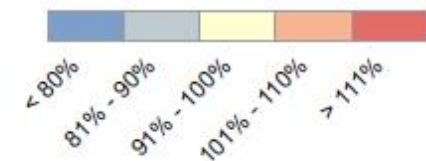


Lake Washington School District Elementary School % Utilization of Total Capacity 2029





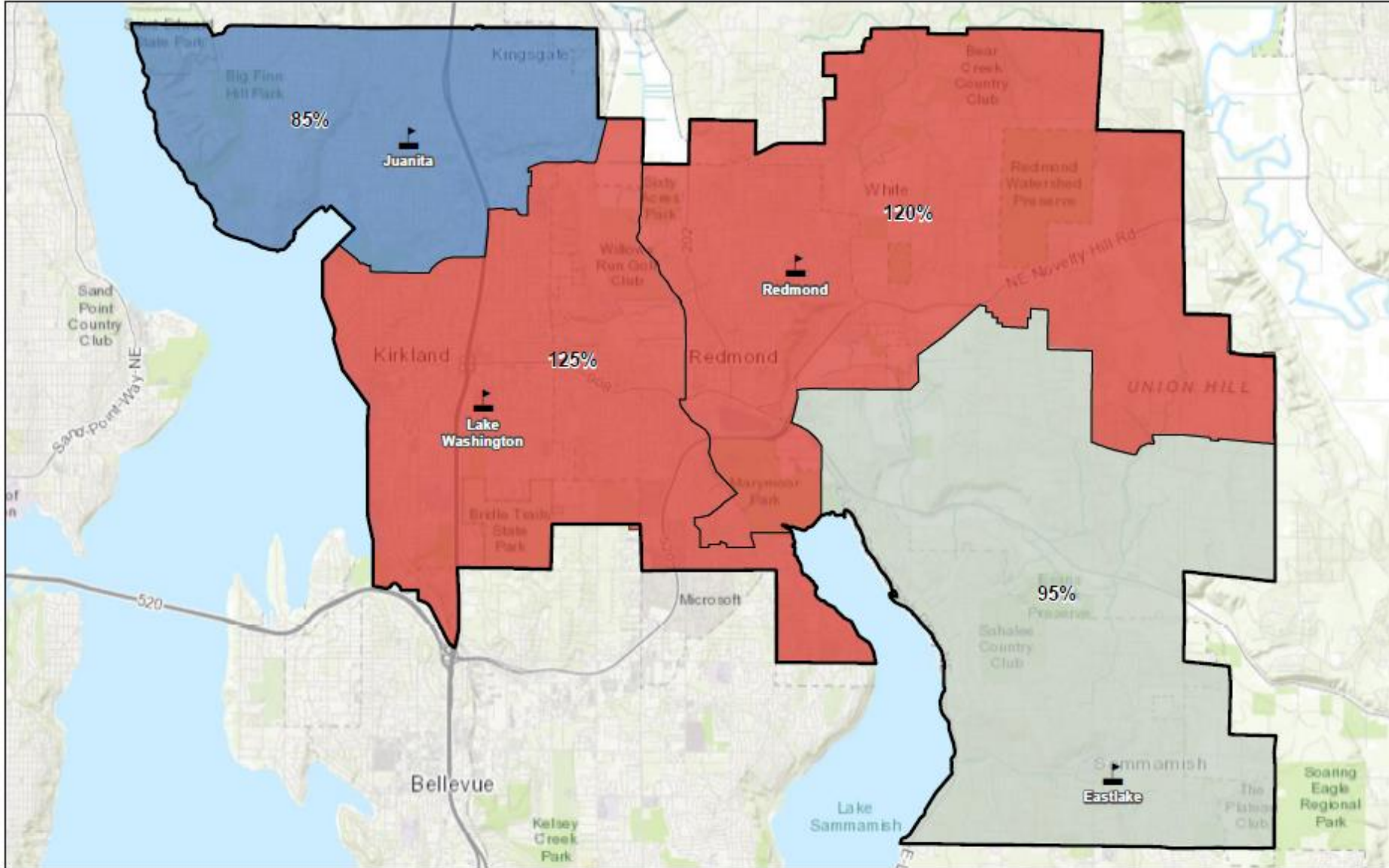
2029 % Utilization of Total Capacity, Middle Schools



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

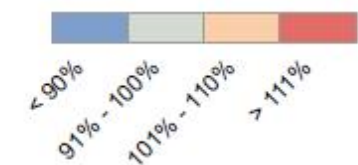


6 out of 8 middle schools will be at or over capacity in 10 years



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

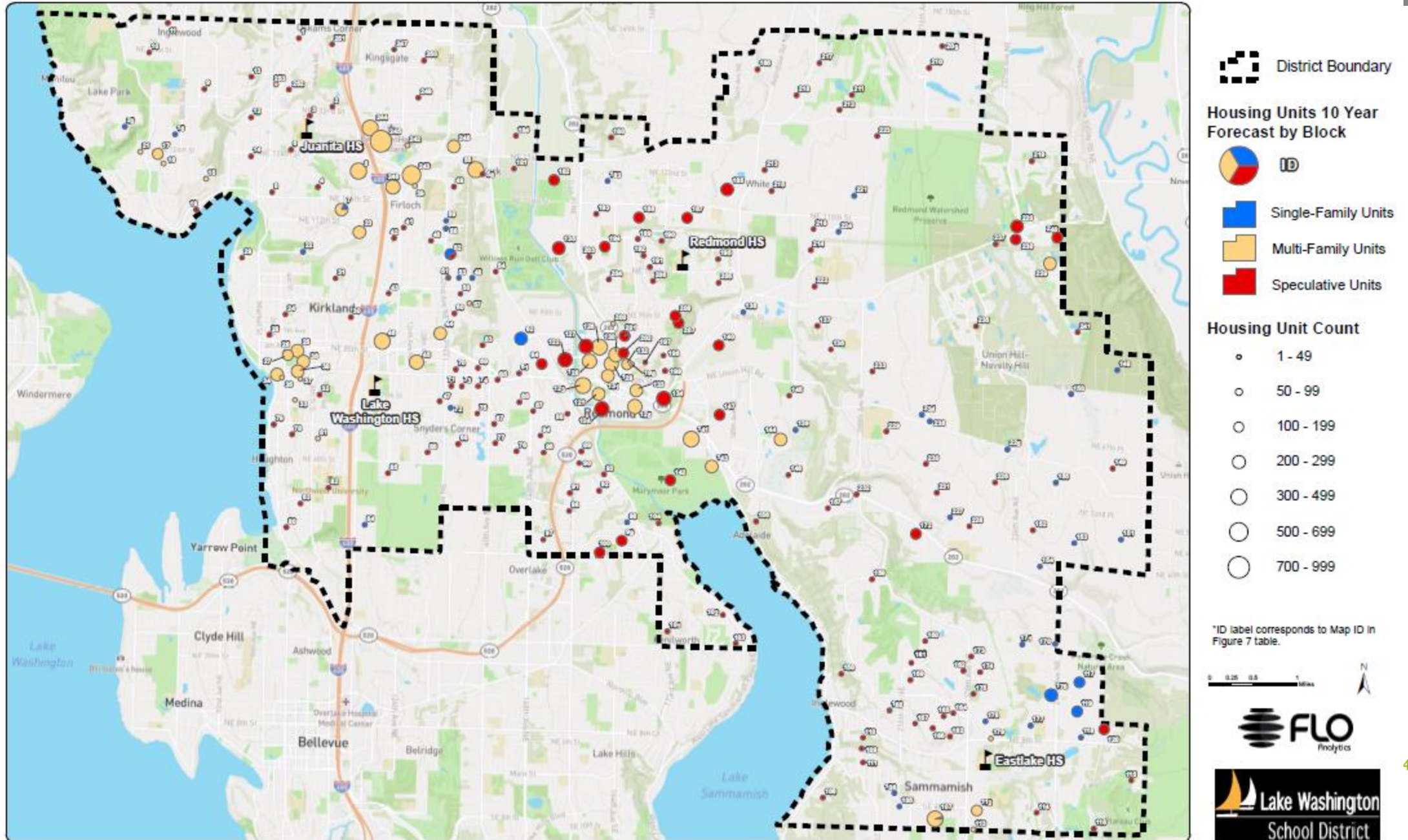
2029 % Utilization of Total
Capacity, High Schools



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



Forecasted Development Activity - 2019-2029



FACILITY ADVISORY COMMITTEE COMMUNITY ENGAGEMENT –THOUGHTEXCHANGE

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



FACILITY ADVISORY COMMITTEE

COMMUNITY ENGAGEMENT –THOUGHTEXCHANGE

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 #4 (FEBRUARY)

- Committee began developing preliminary proposal at February meeting
- Sub-committee began work on written recommendations



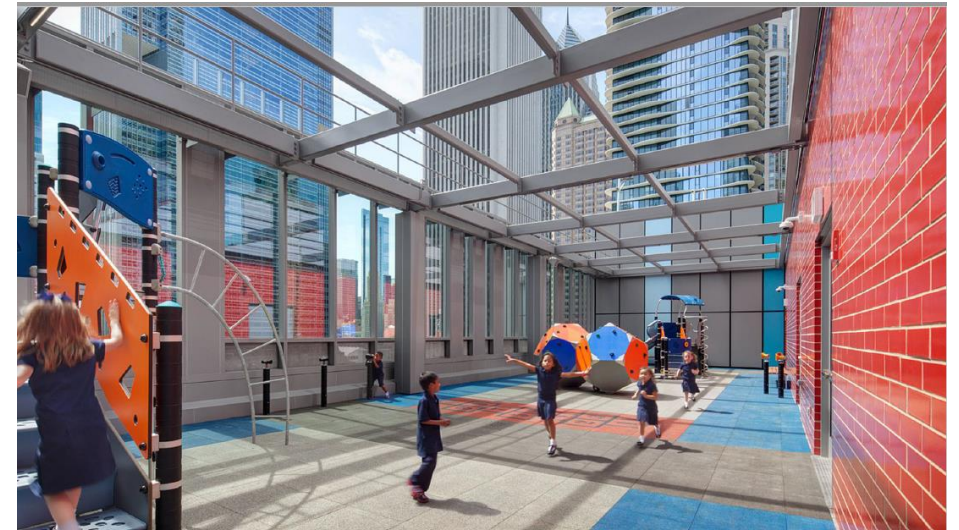
FACILITY ADVISORY COMMITTEE MEETING #5 (APRIL 2)

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

[illegible]

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

