

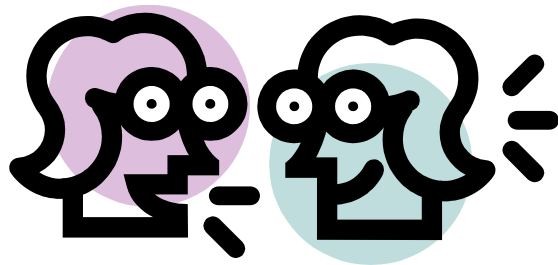
Facility Planning



Board Study Session
May 7, 2018

Study Session Purpose

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Discussion



Decision



Information



Direction

Strategic Goals

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- 1 Ensure academic success for every student**
- 2 Provide safe & innovative learning environments**
- 3 Recruit, hire & retain highly effective personnel**
- 4 Use resources effectively & be fiscally responsible**
- 5 Engage our communities**

Key Questions/Policy Considerations

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- Given that the 2018 bond did not pass, and given that we still need classroom space for students,
 - What should be the immediate next step?
 - What kind of measure, when, and for what projects?
 - What should be the longer term strategy?
 - What kind of measure, when, and for what projects?
 - How does the immediate next step align with the longer term strategy?

Study Session Outline

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Presentation

- Potential option for consideration
- Review of Past actions/strategies
- Responses to Board questions
- Next steps
- Discussion

6 Potential Option for Consideration

Potential Option for Consideration

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Funding Strategy for Critical Construction projects and Safety Enhancements

- Total \$122 million for projects
 - ▣ Six-Year Capital Projects Levy - Levy an average of \$17 million over 6 years for a total of \$102 Million
 - ▣ Use 2006 SCAP balance of \$10 million
 - ▣ Use Property Sale funds of \$10 million

November 2018 Projects

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Projects	Cost in millions
Additional portables in the Juanita Learning Community	\$4.5
Additional portables in the Lake Washington Learning Communities	\$2.5
New elementary school in Lake Washington Learning Community	\$49.0
Addition at Lake Washington High School	\$41.0
Contingency/interest	\$20.0
District-wide safety upgrades	\$5.0
Total	\$122.0 million

2018 Election and Engagement Timeline

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Action:	November Election
School Board Study Session	March 25
School Board Study Session	May 7
Bond and Levy Advisory Committee	May
Online Open House	May
School Board Meeting Presentation	June 4
Potential Board action on resolution	June 25
Resolution filing deadline	August 7
Informational Campaign	Aug-Nov
Election	November 6

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Review of Past Actions/Strategies

Addressing Space Needs Past

Passed bond for Phase 1 Modernization
Remodel/ replace 11 schools

1998



Passed bond for Phase 2 modernization
remodeled/ replaced 11 schools,
added Rachel Carson

2006



Attempted bond to remodel/ replace Juanita HS, EHS/RHS additions, 2 new elementary schools

2010



Passed 6-year levy to build additions at Eastlake and Redmond High Schools and to build Tesla STEM High School

2011



Addressing Space Needs Past

Moved to k-5 elementary, 6-8 middle school, and 9-12 high school configuration

2012



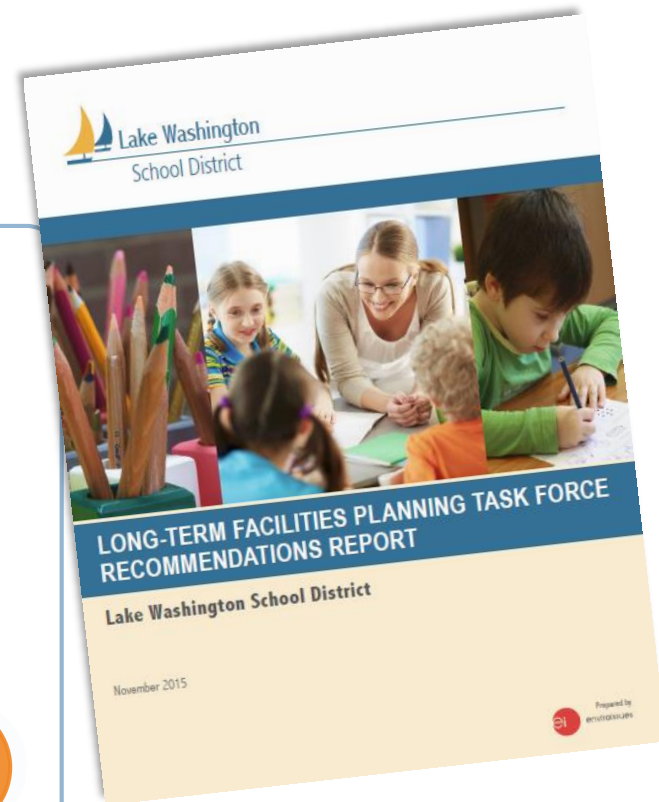
Attempted two bond measures to remodel/replace Juanita High, and build new elementary, middle and choice schools.

2014



Convened a 63 member Long-Term Facility Task Force to help develop a plan to address district facility challenges

2014

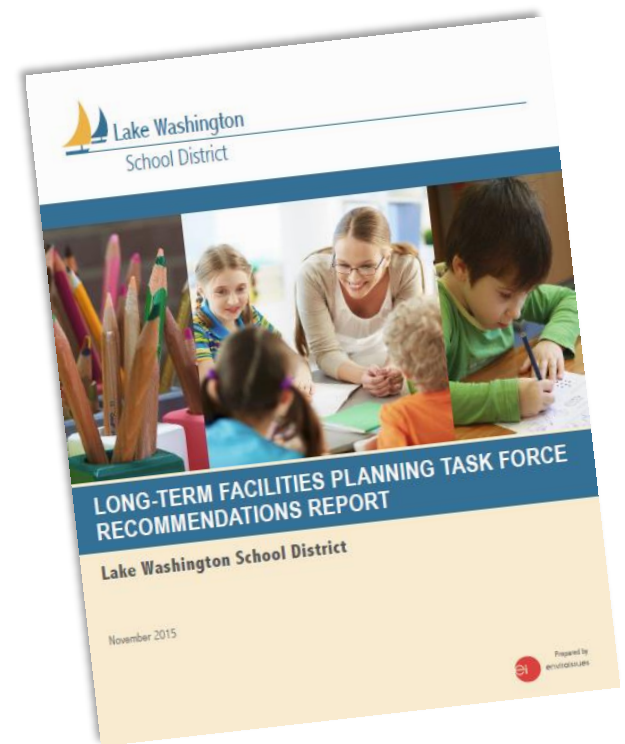


November 2015 Task Force Recommendation

Build More Schools

Projects through 2029-30:

- ➔ Intentional planning
- ➔ Creative options
- ➔ Efficient use of space
- ➔ Well-built, cost effective designs
- ➔ Continued community involvement
- ➔ Recommended back-up plans



Addressing Space Needs

Implemented short term space plan: 30 portables, addition at Redmond Elementary teacher planning spaces and reboundary

2015



Passed first of four bond measures to implement Long-Term Facility Task Force recommendations

2016



Redrew new boundaries and develop short-term space plan

2017



Attempted February 2018 Bond

2018



Long-Term Facility Funding Plan

April 2016

- New elementary school on Redmond Ridge
- New elementary in North Redmond
- New middle school on Redmond Ridge
- Juanita High School
- Kirk Elementary
- Mead
- Old Redmond Schoolhouse - preschool
- Explorer Elementary modulars
- Capital projects for Title IX and/or ADA



\$398 million
 Adds space for 3,000 students

February 2018

- Addition at Lake Washington High School
- New elementary school in Lake Washington region
- Kamiakin Middle School
- New choice high school in Sammamish
- Alcott Elementary
- Special education learning spaces
- Land
- Site specific capital projects/contingency



\$299 million
 Adds space for 2,100 students

2022

- Choice high school in Lake Washington region
- New elementary in Lake Washington region
- New elementary in Redmond region
- Evergreen Middle
- Preschool space
- Special Education learning spaces
- Land
- Site specific capital projects/contingency

2026

- Addition at Finn Hill Middle
- Smith Elementary
- Special Education learning spaces
- Land for future projects
- Potential future projects TBD
- Site specific capital projects/contingency

Long-term Facility Task Force Recommendations

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If we can't build fast enough

- ❑ Program moves
- ❑ Add teacher planning rooms
- ❑ Temporarily increase portable classrooms
- ❑ Change attendance boundaries
- ❑ Limit (or eliminate) all day kindergarten (*No longer feasible*)
- ❑ Temporarily reduce standard of service (art/science, resource, music rooms)
- ❑ Temporarily increase class size

Long-term Facility Task Force Recommendations

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If we can't build at all

- Implement year-round multi-track school schedule

Essential Projects for Growth and Safety

Enrollment and Capacity data

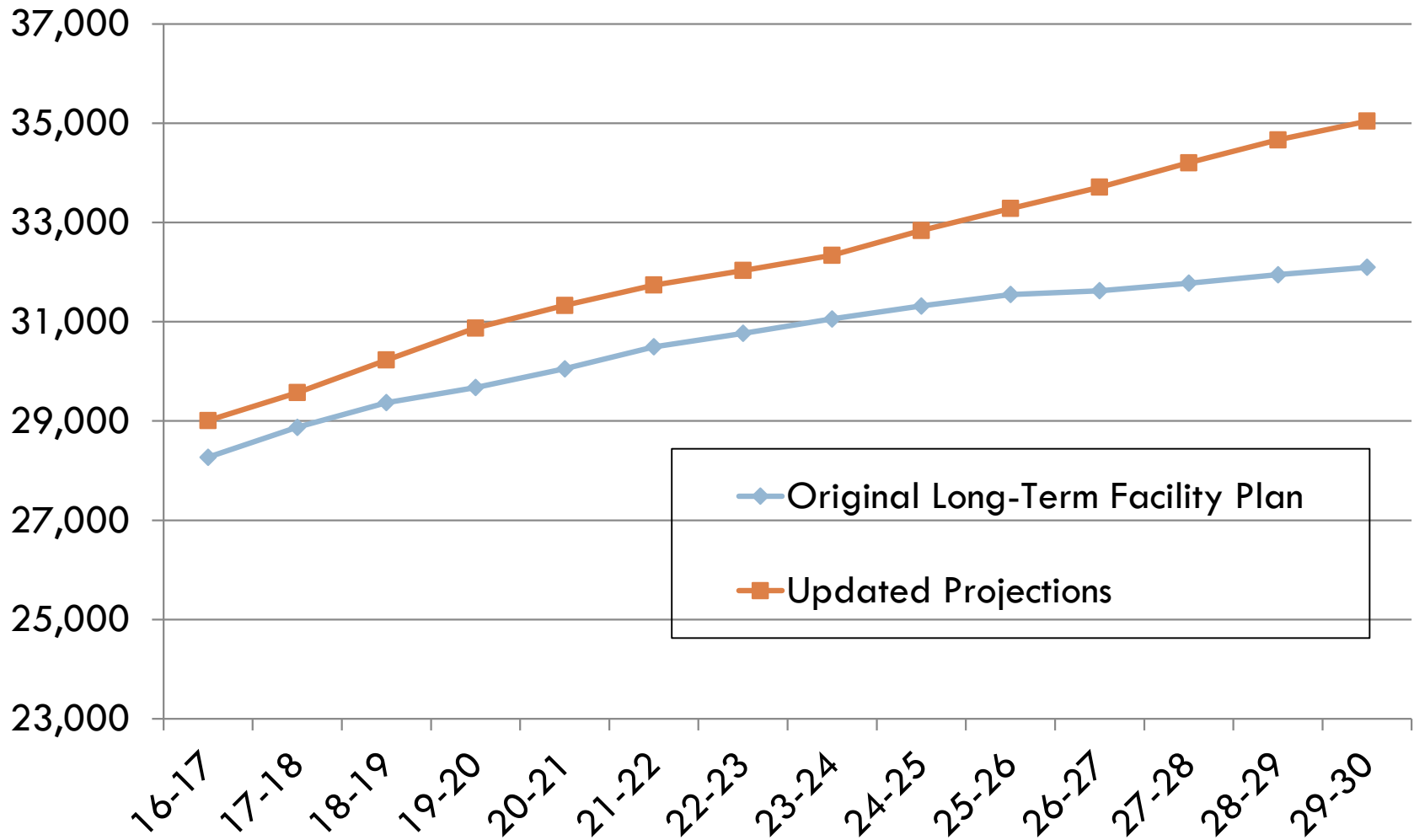
Learning Community Project Needs

Essential Projects for Growth & Safety

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- Portables in Juanita Learning Community and Lake Washington Learning Community
- New Elementary school in Lake Washington Learning Community
- Addition at Lake Washington High School
- District-wide safety upgrades

Enrollment projections



Juanita Learning Community

	Permanent Capacity	Total Capacity	Oct 17-18	Proj 18-19	19-20	20-21	21-22	22-23	23-24	24-25
JUANITA AREA TOTALS										
High School	1,311	1,523	1,443	1,404	1,383	1,354	1,350	1,381	1,389	1,446
Shortfall Permanent			(132)	(93)	(72)	(43)	(39)	(70)	(78)	(135)
Shortfall Total			80	119	140	169	173	142	134	77
Add 504 capacity to JHS in 2020	1,815	1,815								
Shortfall Permanent			(132)	(93)	(72)	461	465	434	426	369
Shortfall Total			80	119	140	461	465	434	426	369
Middle School	1,196	1,343	1,220	1,242	1,263	1,305	1,345	1,378	1,371	1,348
Shortfall Permanent			(24)	(46)	(67)	(109)	(149)	(182)	(175)	(152)
Shortfall Total			123	101	80	38	(2)	(35)	(28)	(5)
Elementary	2,762	2,854	2,905	2,915	2,941	2,973	2,965	2,951	2,978	3,027
Shortfall Permanent			(143)	(153)	(179)	(211)	(203)	(189)	(216)	(265)
Shortfall Total			(51)	(61)	(87)	(119)	(111)	(97)	(124)	(173)

✓ High School

✓ Middle School

✗ Elementary School

Lake Washington Learning Community

	Permanent Capacity	Total Capacity	Oct 17-18	Proj 18-19	19-20	20-21	21-22	22-23	23-24	24-25
LAKE WASHINGTON AREA TOTAL:										
High School	1,470	1,736	1,597	1,627	1,666	1,789	1,842	1,939	2,032	2,099
Shortfall Permanent			(127)	(157)	(196)	(319)	(372)	(469)	(562)	(629)
Shortfall Total			139	109	70	(53)	(106)	(203)	(296)	(363)
Middle School	1,530	1,530	1,506	1,563	1,666	1,707	1,814	1,899	1,990	2,056
Shortfall Permanent			24	(33)	(136)	(177)	(284)	(369)	(460)	(526)
Shortfall Total			24	(33)	(136)	(177)	(284)	(369)	(460)	(526)
Elementary	2,970	3,660	3,874	4,052	4,170	4,288	4,378	4,433	4,481	4,563
Shortfall Permanent			(904)	(1,082)	(1,200)	(1,318)	(1,408)	(1,463)	(1,511)	(1,593)
Shortfall Total			(214)	(392)	(510)	(628)	(718)	(773)	(821)	(903)
Add 230 to Kirk Total cap. in 2019	3,269	3,890								
Shortfall Permanent			(904)	(1,082)	(901)	(1,019)	(1,109)	(1,164)	(1,212)	(1,294)
Shortfall Total			(214)	(392)	(280)	(398)	(488)	(543)	(591)	(673)



High School



Middle School



Elementary School

Redmond Learning Community

	Permanent Capacity	Total Capacity	Oct 17-18	Proj 18-19	19-20	20-21	21-22	22-23	23-24	24-25
REDMOND AREA TOTAL:										
High School	1,854	2,066	1,764	1,851	1,894	1,929	2,065	2,114	2,152	2,174
Shortfall Permanent			90	3	(40)	(75)	(211)	(260)	(298)	(320)
Shortfall Total			302	215	172	137	1	(48)	(86)	(108)
Middle School	2,563	3,061	2,244	2,317	2,426	2,488	2,494	2,495	2,502	2,491
Shortfall Permanent			319	246	137	75	69	68	61	72
Shortfall Total			817	744	635	573	567	566	559	570
Elementary	4,960	6,156	4,976	5,042	5,057	5,091	5,111	5,099	5,149	5,233
Shortfall Permanent			(16)	(82)	(97)	(131)	(151)	(139)	(189)	(273)
Shortfall Total			1,180	1,114	1,099	1,065	1,045	1,057	1,007	923

✓ High School

✓ Middle School

✓ Elementary School

Eastlake Learning Community

	Permanent Capacity	Total Capacity	Oct 17-18	Proj 18-19	19-20	20-21	21-22	22-23	23-24	24-25
EASTLAKE AREA TOTAL:										
High School	2,267	2,267	1,780	1,933	2,101	2,097	2,106	2,069	2,004	2,072
Shortfall Permanent			487	334	166	170	161	198	263	195
Shortfall Total			487	334	166	170	161	198	263	195
Middle School	1,307	1,307	1,208	1,215	1,182	1,170	1,139	1,219	1,210	1,190
Shortfall Permanent			99	92	125	137	168	88	97	117
Shortfall Total			99	92	125	137	168	88	97	117
Elementary	2,163	2,807	2,807	2,809	2,864	2,881	2,871	2,796	2,822	2,882
Shortfall Permanent			(644)	(646)	(701)	(718)	(708)	(633)	(659)	(719)
Shortfall Total			0	(2)	(57)	(74)	(64)	11	(15)	(75)
Add 92 to Mead Total cap. in 2019	2,393	2,899								
Shortfall Permanent			(644)	(646)	(471)	(488)	(478)	(403)	(429)	(489)
Shortfall Total			0	(2)	35	18	28	103	77	17

✓ High School

✓ Middle School

✓ Elementary School

Juanita Learning Community

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Learning Community	Level	Recommended Options	Capacity Added	Cost (Millions)
Juanita LC	High School	NA		
	Middle	NA		
	Elementary	Continue temporary changes in standard of service		
		Add portables (10)	230	\$4.5

Lake Washington Learning Community

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Learning Community	Level	Recommended Options	Capacity Added	Cost (Millions)
Lake Washington LC	High School	Choice program at Juanita High School Construct 20 classroom addition at Lake Washington High School (including parking). Move portables to middle school.	250	\$41.0
	Middle	<i>Reduce standard of service/teacher planning</i> Add portables (2 KIMS, 8 RHMS) – move portables from LWHS to reduce costs	249	\$2.5
	Elementary	<i>Continue temporary changes in standard of service</i> Construct New Elementary School	690	\$49.0

Redmond and Eastlake Learning Communities

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Learning Community	Level	Recommended Options	Capacity Added	Cost (Millions)
Redmond LC	High School	NA		
	Middle	NA		
	Elementary	NA		
Eastlake LC	High School	NA		
	Middle	NA		
	Elementary	NA		

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Responses to Board Questions

Portables

What are the constraints regarding costs/locations for portables?

- Number of additional portables included in the master plan by Learning Communities:
 - Juanita LC – 21 (elementary)
 - Lake Washington LC – 6 (middle)
 - Redmond LC – 10 (elementary)
 - Eastlake LC – 1 (elementary)
- Requires working with each jurisdiction for permit
- Cost per portable – approximately \$450,000

Portables

What are the constraints regarding costs/locations for portables? (cont.)

- If not included in master plan, then district is required to complete the conditional use permit approval process with appropriate jurisdiction
 - ▣ This includes traffic analysis, storm water, etc.
 - ▣ Conditions of SEPA
 - ▣ May result in additional costs/time
 - ▣ Building Permit process still required

Portables

What is the cost of a portable that includes a restroom?

- The costs of adding restrooms to portables could range from \$110,000 - \$260,000.
 - ▣ Portable manufacturing costs to add a single restroom within an individual portable is \$10,500
 - ▣ Utility connection costs would vary by site and depends on if there is a sewer line near the portable for easy connection
- A single restroom would reduce the useable classroom square footage 80 square feet from 895 to 815 square feet.

New Lake Washington Learning Community Elementary School

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Are we able to do additions at existing elementary schools vs. build a new elementary school?

- Potential addition options at
 - ▣ Kirk Elementary – 5-10 classrooms
 - ▣ Twain – 6-12 classrooms
 - ▣ Franklin – 4-8 classrooms
 - ▣ Rose Hill Elementary – 4-8 classrooms
- Additions are approximately the same costs per classroom as new construction, but do not include enhancements to common spaces, such as cafeteria/commons, gym, office, etc.
- Additions could require bringing the whole building up to current codes, which would add costs.
- Requirements for traffic mitigation, code enhancements, etc. vary by jurisdiction.

New Lake Washington Learning Community Elementary School

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What are site options for a new elementary school?

- The district is evaluating options for placement of a new elementary school

Lake Washington High School Addition

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What is the cost of a two-story parking garage?

- Preliminary estimates for multi-story parking garage:
 - ▣ Above ground parking garage - \$17,500-\$40,000 per parking stall
 - ▣ Below ground parking garage - \$35,000-\$60,000 per parking stall
 - ▣ Estimates are for construction only (does not include tax, permits, design, etc.)
- Current costs for traditional parking lot \$3,000-\$6,000 per stall
- There are many variables that effect costs, such as earthwork, landscaping, exact size and scale, etc.

District-Wide Safety Enhancements

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- What potential projects is the district considering?
 - Vestibule/visitor channels
 - Fencing
 - Elementary security cameras
 - Portable safety enhancements

District Wide Safety Enhancements

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- How did parents and community prioritize safety enhancements on the parent program survey?

Q23. Please list in priority order your choice of the areas in which to invest new capital project levy resources to enhance safety and security from those listed below, using 1 for your top priority. The district should invest any new dollars into:

Answer	Rank 1	Rank 2	Rank 3	Rank 4	Weighted Rank (Score)
Vestibule/visitor channels (secure entrance area)	606	234	165	153	1 (3609)
Security cameras at elementary campuses	228	276	351	303	2 (2745)
Perimeter fencing/security	195	347	227	389	3 (2664)
Additional cameras at secondary campuses	129	301	415	313	4 (2562)
Total Responses					1158

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Funding and Tax Rate Implications

Updated actual and projected tax rates based on actual 2018 AV

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Year	AV	%	Levy Rate per \$1,000 of AV			
			EP&O	Capital	Bond	Total
2018	\$57.4	12.9%	\$1.20	\$0.57	\$1.26	\$3.03
					6yr levy+Bond	
2019	\$60.2	5.0%	\$0.97	\$0.57	\$1.26	\$2.80
2020	\$63.2	5.0%	\$0.97	\$0.57	\$1.26	\$2.80
2021	\$66.1	4.5%	\$0.97	\$0.57	\$1.26	\$2.80
2022	\$68.7	4.0%	\$0.97	\$0.57	\$1.26	\$2.80
2023	\$70.8	3.0%	\$0.97	\$0.57	\$1.26	\$2.80
2024	\$72.9	3.0%	\$0.97	\$0.57	\$1.26	\$2.80

Structure 6-year levy and future bond sales to maintain total debt rate of \$1.26 per \$1,000 AV and total tax rate of \$2.80 per \$1,000 AV

Funding and Tax Rate Implications

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- Funds come to district over six years
- Front-fund of projects could be done with non-voted bond sale
 - ▣ Interest must be paid out of other sources
 - ▣ Bonds sold in this manner can only be used for additions, remodeling and upgrades, not new construction

Funding and Tax Rate Implications

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What is the interest rate for front-funded bonds?

- Interest costs for November 2017 bond sale was 3.21%
- Short-term bond interest rates would most likely be lower – approximately 2.5%

Funding Options

What are the implications of selling the remaining \$11 Million of 2006 authorized/unsold bonds?

- Could be combined with final 2016 bond sale in Fall 2018
- Can be used for portables, remodeling classrooms, bond planning and predesign, interior building modifications, acquire property.
- Use for other purposes would require a public hearing

Timing Implications

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What are the implications of waiting until 2019 (February or April) to run a measure?

2018 Levy

- ❑ Tax collection begins in 2019
- ❑ No variation in total tax rate
- ❑ Start projects 2019

2019 Levy

- ❑ Tax collection begins in 2020
- ❑ Variation in total tax rate between 2019 and 2020
- ❑ Start projects 2020

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Short-Term and Long-Term Community Engagement

2018 Election and Community Engagement Timeline

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Action:	November Election
School Board Study Session	March 25
School Board Study Session	May 7
Bond and Levy Advisory Committee	May
Online Open House	May
School Board Meeting Presentation	June 4
Potential Board action on resolution	June 25
Resolution filing deadline	August 7
Informational Campaign	Aug-Nov
Election	November 6

Community Engagement: Long-term

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- 2018-19:
 - ▣ Board Community Linkage
 - ▣ Educational Specifications review process
- June 2019:
 - ▣ Present updated Ed. Spec to Board for approval
- 2019-2020:
 - ▣ Reconvene Long Term Facility Planning Task Force and Bond & Levy Advisory Committee
- January 2020:
 - ▣ Updated recommendation, including potential for measure in April or November 2020 (presidential election)

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Discussion