



## *Snoqualmie Valley School District*

# **A Plan to Address Facilities Needs in the Absence of Bond or Capital Levy Funds**

**August, 2008**

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# Introduction

Following the voter's rejection of the March 11, 2008 bond proposition, a process was initiated to study and explore the impact and consequences of the election outcome for the 2008-09 school year and beyond. During the past five months, school district staff have been working to develop a plan that would address identified needs in the absence of bond or capital projects levy funds. This plan then, essentially outlines a possible course of action that would be necessary if voter approval of a facilities proposition is not secured in the future.

During the past three years the district has exercised great care to avoid being perceived as "threatening" to the voters--in terms of the downside associated with failure of the bond proposition. Elections experts widely share the opinion that voters do not respond in positive fashion to negative messaging or threats. After three near-misses, however, it is time to be explicit regarding future impacts and options for dealing with those impacts in the absence of voter approval on a future bond proposition.

This report includes strategies that would be implemented over the next five years in the absence of an approved bond proposition. Strategies outlined for 2008-09 were developed in preliminary fashion before the March election and finalized shortly thereafter. Strategies outlined for the 2009-10 school year and beyond have been discussed during the past two years, but not deeply examined and organized until this process and discussions were initiated in April, 2008.

This report addresses the areas of need identified by the Facilities Task Force:

- Transportation
- Upgrades and Repairs to Existing Schools and Facilities
- Elementary School Overcrowding---Long Term Needs
- High School Overcrowding---Long Term Needs
- High School Overcrowding---Immediate Needs
- Property Acquisition

The development of any plan is based upon the best and most current information available. Enrollment projections were reexamined last spring as the process for developing this plan was initiated. The projections utilized in this plan would be described as moderately aggressive. This particular plan is a fluid one and will likely be modified as conditions change and situations dictate. For example, enrollment may not follow in precise fashion the projections that were utilized for this process. Consequently, a strategy set for implementation in 2010 might not have to be executed until 2011 if enrollment were to slow. Each fall, enrollment trends will be reevaluated and projections adjusted as necessary. Following the enrollment review, the solutions and strategies outlined in the plan will also be evaluated to determine which would be implemented for the following year.

In this report, each of the identified needs has a restatement of the problem, the March 2008 bond proposition solution, and "no-fund" solutions. It is important to note that the no-fund solutions involve strategies developed on the premise that bond or capital levy funds would not be available. For many of these "no-fund" solutions, there are costs involved however,---monies which would be secured primarily from the district's General Fund.

The most prominent criteria utilized to evaluate solutions presented for consideration were:

- Maintain Safe Learning and Working Environments for Students and Staff
- Preserve Student Learning in the Classroom
- Sustain Support of Student Academic Achievement
- Fiscal Realities

# **Process**

- Review of enrollment projections for 2008-09 (March-April)
- Finalization of high school plan for 2008-09 (March-April)
- Review and update of enrollment projections (Calm River Demographer) (April-May)
- Team Meetings to Review Enrollment and Identified Needs (May-June)
- Individual Staff Work to Review Needs and Identify Possible Solutions (June-July)
- Team Meetings to Review and Discuss Possible Solutions (July-August)
- Report Finalized (August)

## **No Fund Plan:**

## **Transportation**

### Problem:

- School Bus Fleet Expansion---Limited Space for Bus Parking

### March 2008 Bond Proposition Solution:

- Secure Satellite Storage For Approximately 30 Buses
- Capital Improvements Needed for Satellite: \$250,000
- Re-grade and Resurface Existing Facility Lot: \$750,000

### No-Fund Solutions to Be Considered for Implementation:

- 2008-09 (Fleet Total: 57)
- 2009-10 (Fleet Total: 57)
- 2010-11 (Fleet Total: 60)
  - Extra parking will be needed to store spare buses at one of our school sites.
- 2011-12 (Fleet Total: 62)
  - Extra parking will be needed to store spare buses at one of our school sites.
- 2012-13 (Fleet Total: 65)
  - Extra parking will be needed to store spare buses at one of our school sites.
- 2012-13 (Fleet Total: 65)
  - Extra parking will be needed to store spare buses at one of our school sites.
- 2013-14 (Fleet Total: 65)
  - Extra parking will be needed to store spare buses at one of our school sites.

## **No Fund Plan: Upgrades and Repairs to Existing Schools and Facilities**

### **Problem:**

- Condition of Existing Facilities as Systems Reach the End of Useful Life.
- Most Urgent Needs Identified in 2008 Bond:
  - Replace roof at Opstad Elementary School, Chief Kanim Middle School
  - Replace flooring at Mount Si High School, Chief Kanim Middle School
  - Replace heating/cooling system at Mount Si High School
  - Replace heating system at Opstad Elementary School, Mount Si High School
  - Replace fire alarms at Opstad Elementary School, Mount Si High School
  - Modernize heating controls at Snoqualmie Elementary School, Snoqualmie Middle School, Fall City Elementary School, North Bend Elementary School
  - Emergency power system for District Data Center at Mount Si High School (*also enables use as potential emergency shelter*)

### **March 2008 Bond Proposition Solution:**

- Address Aforementioned Needs: \$10,000,000

### **No-Fund Solutions to Be Considered for Implementation:**

- Updated List of Needs: \$19,400,000
- See Appendix
- There are approximately 829,000 square feet of facility space and 220 acres of grounds to be maintained in the school district. The expenses associated with day to day maintenance of facilities and grounds is borne by the General Fund. Even when maintained in a proactive and responsible fashion, facilities and infrastructure have “life-spans”. Major upgrades and replacements are capital items as the General Fund has little or no capacity to support solutions to address these needs. In the absence of a voter-approved proposition that would provide funds to address the aforementioned needs, the General Fund is the primary source of resources to address these needs and instructional monies would need to be redirected to pay the costs associated with the most urgent needs---those involving student and staff safety. Most, if not all other needs would be dealt with in a future bond proposition. If not addressed soon, this would ultimately have a direct and growing impact on students, staff, and the community.
- The current assets of the district (existing facilities) would be put at an increasing level of risk as time passes by. Overcrowding and increased use of existing facilities in the absence of funds to construct new schools will accelerate the wear and tear on schools and classrooms. Proactive measures to preserve the integrity of existing facilities are less expensive than the costs associated with a delayed or deferred maintenance approach.
- If not addressed, the condition of roofs, carpet, parking lots, flooring, and HVAC systems will continue to deteriorate until they are completely dysfunctional, at the same time putting a drain on the General Fund budget. Many of these needs, if not addressed, will result in safety issues for students, staff, and community.

## **No Fund Plan:**

## **Elementary School**

### Problem:

- Overcrowding

### March 2008 Bond Proposition Solution:

- Elementary School #6: \$27,100,000 (sited on Snoqualmie Ridge)
  - Timeline for completion: 2 years (projected opening: 2010)

### No-Fund Solutions to Be Considered for Implementation:

Of the five elementary schools, it is anticipated that Snoqualmie Elementary and Cascade View Elementary will experience the most acute overcrowding issues in the next five years. The most heavy enrollment growth is, and will for the next few years occur in the attendance areas feeding these two schools. Fall City Elementary is currently near capacity. However, enrollment trends in the Fall City Elementary attendance area are relatively flat and it is anticipated that the facility will accommodate future enrollment reasonably well. At this time, North Bend Elementary and Opstad Elementary have classroom space to provide relief for the overcrowding that is anticipated at Snoqualmie Elementary and Cascade View Elementary. However, with residential development currently being planned for the North Bend area, these two elementary schools will undoubtedly experience growth in the future.

- 2008-09 (2770 FTE)
  - SES---Relocate Y-Care Program
- 2009-10 (2960 FTE)
  - SES---Relocate 2 Preschool Classrooms (location to be determined)
  - SES---Increase Class Size
  - Elementary Boundary Review for Implementation in 2010-11
  - Offer Transfers to Specifically Identified Families
  - Direct Incoming Families to Schools with Space at Specific Grade Levels
- 2010-11 (3055 FTE)
  - Implement Elementary Boundary Revisions
- 2011-12 (3190 FTE)
  - Continue with 2010-11 options
  - Eliminate Full Day Kindergarten Classrooms
  - Relocate Hi-C Programs
  - Use Space Such as Stage, Gym, Library, and Computer Lab for Regular Classroom Use
- 2012-13 (3292 FTE)
  - Transfer Students As Needed
  - Reconfigure Selected Elementary and Middle School (K-4, 5-8)
  - Examine Double Shifting as Alternative Schedule Option
  - Examine Year-Round School
- 2013-14 (3393 FTE)
  - Continue with 2012-13 options
  - Implement Double Shift Plan

## **No Fund Plan:**

## **High School**

### **Problem:**

- Overcrowding---Immediate Needs
- Overcrowding---Long Term Needs

### **March 2008 Bond Proposition Solution:**

- Portable Classrooms at Mount Si High School: \$3,900,000
  - Provides immediate relief---addition of 12 classrooms
- High School #2: \$120,800,000 (including property acquisition)
  - Timeline for completion: 4 years (projected opening: 2012)

### **No-Fund Solutions to Be Considered for Implementation:**

- 2008-09 (1462 FTE)
  - Restrict Choice Students From Other School Districts
  - Two additional portables (4 classrooms)
  - Relocation of the TAPP Program
- 2009-10 (1555 FTE)
  - Continue with 2008-09 options
  - Raise Class Size to Room Maximums
  - Incorporate Traveling Teacher Schedule (carts)
  - Examine Snoqualmie Middle School's Available Capacity
  - Add 4<sup>th</sup> Lunch Period
  - Limit Creation of New Program Offerings
  - Use Computer Labs, Commons, Auditorium, Gymnasium, Library for Classrooms
- 2010-11 (1632 FTE)
  - Continue with 2009-10 options
  - Assign MSHS Students and Staff to SMS (depending upon space available)
  - Convert Auxiliary Gymnasium to Classrooms
  - Examine Alternate Schedule Options
- 2011-12 (1706 FTE)
  - Continue with 2010-11 options
  - Assign More MSHS Students and Staff to SMS (depending upon space available)
  - Implement Alternate Schedule Options (expand more zero, 7,8, and 9 periods)
  - Emphasize Running Start
- 2012-13 (1854 FTE)
  - Continue with 2011-12 options
  - Examine Double Shifting as Alternative Schedule Option
- 2013-14 (1997 FTE)
  - Continue with 2012-13 options
  - Implement Double Shift Plan\*

\*The Double Shift plan will require additional resources.

## **No Fund Plan:**

## **Property Acquisition**

### **Problem:**

- Property Need for High School #2

### **March 2008 Bond Proposition Solution:**

- Acquire 50 acre parcel---North Bend preferred location: \$28,900,000

### **No-Fund Solutions to Be Considered for Implementation:**

- Sale of 40 acre parcel on Snoqualmie Ridge (not in taxpayers' best interest at this time)
- Non-Voted Debt (this would actually be defined as an "additional fund" solution, however)

# Conclusion

The work of the Facilities Task Force served as the basis for the facilities needs that have been identified. The comprehensiveness and quality of their study and their work product was extremely helpful as this process was initiated last April.

The solutions outlined in this report creatively address the most urgent needs that have been identified. Many involve re-directing General Fund resources currently allocated for teaching and learning to address facilities needs. Many of the solutions, especially in the early years of the plan, will not adversely affect student learning in a **significant fashion**. The solutions in later years become less attractive and will have an increasingly adverse affect on teaching and learning in our schools as the years pass by. We acknowledge that the solutions outlined in this report are not the most favorable. However, the challenges that lie before us at this time are difficult, and as time passes will become exceedingly so if a bond proposition is not approved to more adequately address the needs that have been identified.

Unfortunately, near-misses on the three previous bond propositions will impact many of our students. The seriousness of that impact will surely increase over time if a bond measure is not approved by the voters. Consequently, our students will not be the beneficiaries of the type of facilities in the near-future that they need and deserve.

While the preservation of existing school facilities is critically important, the issue of enrollment growth was most prominent in our discussions. Managing the increasing numbers of students through the strategies in the plan that has been outlined in this report will not in many instances alleviate overcrowding---our schools will become increasingly overcrowded. Creative solutions in terms of space utilization will place a growing number of students in hallways, commons, gymnasiums, specialized spaces, stages, and labs. In some cases class size will increase. Teachers will be forced to share their classrooms with one another limiting their ability to set up their classrooms and plan as effectively as they would like. Spaces such as restrooms, cafeterias, gymnasiums, playfields, computer and science labs, and parking will be challenged in those school houses where enrollment exceeds the original design capacity. Space for specialized services may be redirected in order to serve the needs of regular classroom instruction.

We are supremely confident in the ability of our district's capable and committed administrators, teachers, and support staff to sustain and focus their efforts to ensure that our students receive the best educational experience possible. However, we believe that our students deserve the very best in terms of a quality education that will prepare each and every one of them to realize their hopes, dreams and life ambitions. We know that the community holds those same values and expectations. Passage of a bond proposition to address the facilities needs is then, of paramount importance and critical to the future of the school district and most importantly the students who attend our schools.