SNOQUALMIE VALLEY SCHOOL DISTRICT

LONG-TERM FACILITIES PLANNING

FINAL REPORT

PRESENTED TO THE BOARD OF DIRECTORS

FEBRUARY 11, 2010

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I. INTRODUCTION

In anticipation of the projected enrollment growth in the Snoqualmie Valley School District, the Board of Directors charged the Long-term Facilities Planning (LTFP) committee to analyze data, review research, and develop a solution to meet the long-term facility needs of the Snoqualmie Valley School District for the next ten years. The committee consisted of building-level administrators, district administrators, a project manager, and two School Board members who acted as Board of Directors liaisons to the process.

Committee Members

- Randy Taylor – Principal, Mount Si High School
- Greg Hart – Associate Principal, Mount Si High School
- Jim Frazier – Principal, North Bend Elementary School
- Ray Wilson – Principal, Cascade View Elementary School
- Jeff Hogan – Executive Director of Instructional Technology
- Carl Larson – Operations and Maintenance Supervisor
- Clint Marsh – Construction Program Planning and Development Consultant
- Caroline Loudenback – School Board Liaison
- Dan Popp – School Board Liaison
- Don McConkey – Assistant Superintendent – Facilitator

Advisors to the Process

- Joel Aune – Superintendent
- Ron Ellis – Director of Business Services
- Nancy Meeks – Director of Student Services

The committee had complete freedom to explore and evaluate any and all potential facility solutions to meet the projected enrollment and school capacity needs within the district. At the same time, the committee agreed to respect a shared commitment to develop a facility plan that will serve the needs of the entire Snoqualmie Valley School District.

Throughout the entire process, the Long-term Facilities Planning committee worked together to develop an understanding and appreciation of the challenges associated with the enrollment growth and the projected overcrowding at Mount Si High School. The committee arrived at a recommendation through a consensus

process. The committee maintained a high level of positive and respectful communications, and engaged in thoughtful and in-depth discussions throughout the entire process.

II. LTFP PROCESS

The initial meeting of the Long-term Facilities Planning committee was held on Tuesday, March 1, 2009. Subsequent meetings were held on pre-agreed intervals through February, 2010. During these sessions, the committee reviewed a wide range of information/data including the following:

- Snoqualmie Valley School District enrollment patterns, profiles of current school capacities, and projections for future enrollment growth;
- Analysis of the potential financial impact to the district and taxpayers;
- Housing unit reports from the City Planners of North Bend and Snoqualmie and for unincorporated areas of our district.

An important aspect of the process was to provide multiple opportunities to engage the community in order to consider input regarding the various models that were being studied. Several communication strategies were used. Over 120 community members were personally invited to attend one of four Focus Group sessions scheduled during the months of June, 2009 and January, 2010. Detailed descriptions and the enrollment projections of each of the five models were posted on the district's website which provided community members additional opportunities to offer input and comment, during the period of time from June, 2009 through January, 2010. An online "Live" E-Meeting opportunity was utilized for the first time on January 14, 2010. This online format allowed community members to view a live presentation via the internet from home or at work. Participants had the ability to email questions and receive responses in real-time. In addition, the LTFP committee partnered with the Snoqualmie Valley PTSA Counsel to sponsor a facilities presentation to their members on January 25, 2010. The district's E-News e-mail notification format provided regular updates of the work of the committee and was sent to over 4500 community members and parents. Local newspapers wrote articles informing the community of the work of the committee as well. The LTFP committee provided the Board of Directors regular updates regarding the status of the LTFP process. Finally, the district contracted with the Social & Economic Science Research Center (SESRC) at Washington State University to conduct a community "scientific" survey. All of these communication strategies provided the committee with numerous data points which were taken into consideration during the decision-making process.

III. FINDINGS

The LTFP committee used a variety of sources to gather information/data including the financial impact to the district operating costs including transportation, staffing, and general maintenance/operation costs related to both models.

They analyzed projected student enrollment growth in the district using data from the City of Snoqualmie and North Bend planning departments and the King County demographer specifically looking at existing and planned housing units in each city and in the unincorporated areas of the district. The committee discussed the future impacts the lifting of the water moratorium east of North Bend and the status of the housing development in the Snoqualmie Ridge Phase II project would have on future enrollment growth. The committee received a report from Richard Miller of Calm River Demographics who provided a broader context for the committee to consider when analyzing the enrollment projections.

A. Enrollment Projection Overview

The Snoqualmie Valley School District is still growing, but currently at a much slower pace than in past years when an annual 6-7% rate-of-growth spike created a strong sense of urgency. New growth estimates from various sources suggest our district's enrollment in 2015-16 will include approximately 500-600 more students district wide. When considering both the low to mid-range enrollment projections:

- The district's current elementary school enrollment projections falls within the schools capacities over the course of ten year planning window.
- Middle school enrollment projections during this same period also fall within school capacities of our current three middle schools.
- High school enrollment is projected to exceed the current school capacity by the year 2013. At the peak of the enrollment projections in years 2016-2017, the student enrollment is projected to exceed existing capacity by approximately 500–600 students.

Based on the committee's analysis of this data and taking into consideration the current economic climate in our region and its impact on the housing market within our school district, the committee agreed to focus its planning on the low enrollment projections for the next three to four years and then on the mid-range enrollment projections for the next five to six years.

B. Facility Solutions Explored

Utilizing the enrollment data, the LTFP committee developed five different models as potential solutions to address the near and future enrollment growth at Mount Si High School. The five models the committee developed and explored were:

- **Satellite Campus Model**
  - This model accesses Snoqualmie Middle School for additional capacity for the high school (to accommodate the projected growth in enrollment to approximately 2,350 students by the year 2017) and reorganizes our current three middle school model to two middle schools housing 6 - 8 grade students.

- **Remodel/Re-modernization of Mount Si High School**
  - This model adds capacity at Mount Si High School through an extensive remodel and expansion of the current facility. This could be achieved in a phased approach, or all at once. Ideas include building upward to add second floor classrooms; improving areas prone to flooding modernizing the current aging facility, including gymnasium, performing arts area; and expanding common areas to accommodate a larger high school population and the addition of a parking garage. This model adds 29-33 new classrooms to house approximately 900-1000 additional students. This option would take two years for completion.

- **Junior High School Model (K-6, 7-9, 10-12)**
  - This model would move the ninth grade to the middle level and the sixth grade would move to the elementary level. This would change the district's current grade level configuration at all three levels – elementary from K-5 to K-6; middle school from 6-8 to 7-9; and high school from 9-12 to 10-12. Students and programming would be disrupted in every school across the district.

- **K-6, 7-8, 9-12 Model**
  - This model changes the current grade level configurations at the elementary and middle school levels. It provides Mount Si High School with additional capacity by accessing space at the Snoqualmie Middle School campus. This model reconfigures our middle school model from three schools to two middle schools housing only seventh and eighth grade students. The elementary grade levels would change from a K-5 model to a K-6 configuration.

- **Modular Classroom Model (K-5, 6-9, 10-12)**
  - This model reconfigures the current grade level configuration by moving ninth grade students to the middle level. Modular classrooms would be added at the three middle schools to add capacity as needed for grade 9 students.

After reviewing feedback from the community, staff and using the decision-making criteria as a filter, the LTFP committee narrowed the models down from the original five models to two which would be studied in greater depth. The Satellite Campus and Remodel/Re-modernization-Expansion models received the most support from the community as well as from the LTFP committee.

Decision Making Criteria	Modular Classroom Model	K-6; 7-8; 9-12 Model	Satellite Campus Model	Junior High School Model	Expansion of MSHS Model
Best for Kids at all Grade Levels *(Does the model serve the best interest of ALL students?)*	14.3	9.5	17.3	7	24.9
Political Realities *(Will the community support the model?)*	15	10	18.5	7	26
Financial Realities *(Does the model impact the District Operating costs and the overall cost of the model?)*	22	13	18.5	10	20
Geographical Realities *(Does the model align with current district demographics, related transportation costs & impact on school attendance boundaries).*	18	11	19	6	24.3
Aligns with Enrollment Projections *(Does the model address immediate and long term (10 years) needs related to overcrowding and future enrollment?)*	20	15	20	14	28.5
Long-Term Sustainability *(Does the model stand the test of time related to enrollment growth and associated needs?)*	16	12	18	8	23.5
TOTALS	105.3	70.5	111.3	52	147.2

C. Community Engagement Strategies

From all of the input/comments the LTFP committee received from the community and staff, the most reliable source of input was received from a scientific survey administered by the Social & Economic Sciences Research Center from Washington State University. The survey was administered between January 11 - 25, 2010. The purpose of the survey was to collect and compile data on community attitudes and opinions about school district issues, and particularly on the two long-term facility models being studied by the committee.

Those conducting the survey imported a total of 2,121 household phone numbers and attempted to contact all 2,121 to conduct a 10-minute computer assisted telephone interview. Each respondent received up to five call attempts over the three-week period. Of the 1,348 respondents who were contacted, 400 completed the interview, ten partially completed the interview, 239 refused to participate, and 669 were unable to be interviewed. The 410 respondents, who either completed or partially completed the interview, yielded a response rate of 31% and a cooperation rate of 63%. Among the random digit landline sample, there was a 71% cooperation rate, which is very high for a telephone survey.

Of the 18 questions that comprised the survey instrument, 13 were directed towards demographic information and overall perspectives of the school district. Five questions of the 18 questions were directly designed to receive feedback regarding the two facility models the LTFP committee has been studying.

- When asked what was most important: minimizing costs, maximizing capacity, and/or minimizing inconveniences to students, 41.9% of the parents who responded indicated they are all important.
- When the respondents were asked which of the two options they would support: 46% of the survey respondents would support annexing SMS campus and building a replacement middle school at a cost of approximately $50 million; 33.8% of the respondents indicated they would support the remodel/re-modernization of MSHS at a cost of approximately $100 million, and 20.2% indicated they did not support either model.
- Looking specifically at how parents who participated in the survey responded to the question as to which of the two options they would support, almost 60% favor a proposal to increase capacity of Mount Si High School by annexing Snoqualmie Middle School and building a replacement middle school on district owned land at a cost of approximately $50 million.
    - 20.1% strongly favor this proposal
    - 39.6% somewhat favor the proposal
    - 40.4% oppose this proposal, 21.4% somewhat oppose it and 19% strongly oppose this proposal

  Over 40% of survey respondents favor a proposal to increase capacity at Mount Si High School by remodeling/re-modernizing – expanding the existing school at a cost of approximately $100 million.

    - 17.1% strongly favor this proposal and an additional 29.8% somewhat favor the proposal
    - 53.1% oppose this proposal, 28.9% somewhat oppose it while 24.2% strongly oppose the proposal

Even though the community "scientific" survey was the most reliable source of input received from the community, the LTFP committee honored and considered all of the input/comments received from the other community engagement strategies.

D. Additional Findings

The LTFP committee discussed at length the need to remodel current aging facilities within the district. In the past when facilities reach the benchmark of 20 years, consideration is given for the need to remodel and/or upgrade. Beginning in 1990, a remodel project for Mount Si High School began and continued through the 1992 school year. Based on the OSPI 20-year building design life requirement, Mount Si High School would have qualified to be considered for remodeling again in 2012 and could potentially receive state matching funds to offset the cost of the project. After further research, the LTFP committee learned that the district did not receive the final occupancy permit for the 1992 remodel project until 1994. During this time, OSPI changed the 20-year building design life requirement to a 30-year building design life and assigned an effective date of 1992. This change means the Snoqualmie Valley School District does not qualify for state-matching funds to remodel/re-modernize MSHS until its 30 year benchmark or 2024.

IV. LTFP EVALUATION CRITERIA

The over-arching goal of the committee was to ensure the availability of adequate capacity throughout the district to meet the needs of the growing Snoqualmie Valley School District. The LTFP committee used the following criteria as a filter to guide the eventual decision to select a facility plan that would best address the enrollment projection at Mount Si High School.

- Best for Kids at all Grade Levels
  - Does the model serve the best interest of ALL students in the district?
- Political Realities
  - Will the community support the model?
- Financial Realities
  - Does the model impact district operating costs and the overall cost of the plan?
- Geographical Realities
  - Does the model align with current district demographics, related transportation costs and impact on school attendance boundaries?
- Aligns with Enrollment Projections
  - Does the model address the immediate and long-term (ten years) enrollment needs related to potential overcrowding?
- Long-term Sustainability
  - Does the model stand the test of time related to future enrollment growth and associated needs?

V. RECOMMENDATIONS

The LTFP committee wrestled with this decision as both models addressed the ten-year enrollment projections and also offered long-term sustainability. Yet after careful and thoughtful consideration of their findings and using the decision-making criteria to help guide their decision, the LTFP committee is unanimously recommending to the Board of Directors a long-term facilities plan which includes the following:

- Annex Snoqualmie Middle School as part of Mount Si High School beginning in the fall of 2013 to add additional high school capacity.
- Build a replacement middle school located on property that the district already owns on Snoqualmie Ridge, to be completed by the fall of 2013.

A. Rationale

Having considered at length the pros and cons for each model, the Satellite Campus model will be less of a financial impact to the taxpayers in the community; minimize the impact to district operating costs; maintain a four-year high school; and maintain the current grade level configurations at the elementary and middle school levels; minimize the level of student disruption, add capacity without needing to add additional space to main campus; provide a long-term solution; and creatively and cost effectively use existing resources.

- **The annexation of Snoqualmie Middle School by the fall of 2013.**
  - This was the least expensive of the two models and would have the least impact on the taxpayers.
  - Provide additional capacity to address the projected enrollment growth at the high school by the year 2016-17.
  - Provide additional field and gymnasium space at the Snoqualmie Middle School campus for high school extracurricular programs.
  - Will have minimal impact on district operating costs including transportation, daily maintenance and operations, and staff costs.

*__Additional Recommendation:__ Convene a Study Group facilitated by the high school administrative team to explore the most effective use of the additional capacity.

- **Building a replacing middle school on the 40-acre parcel of property owned by the school district on Snoqualmie Ridge to be completed by the fall of 2013 at a cost of approximately $50 million.**
  - Maintains our three middle school model.
  - Feedback from the community supported maintaining smaller student populations at the middle level.
  - Operating costs from the existing Snoqualmie Middle School facility would be shifted to the new replacement middle school.

- Reduce transportation costs by instituting the one mile walk zone at the replacement middle school.

*__Additional Recommendation__: Utilize the Twin Falls Middle School building model as the design for the "replacement middle school" to save architectural, design and educational specification costs associated with new construction.

B. Decision-Making Criteria Summary

The LTFP committee used the criteria listed below to help guide the decision making process. Each criteria was ranked on a 0 – 4 scale against each of the six criteria – where 0 means "no evidence to support the criteria" and 4 means "there was strong evidence to support the criteria." The numbers listed at the bottom of the table below represent the composite average scores from all of the LTFP committee members for both models.

DECISION-MAKING CRITERIA	Satellite Campus	Remodel/ Re-modernization
Best for Kids at all Grade Levels	3.13	2.85
Political Realities	2.97	2.67
Financial Realities	3.44	2.86
Geographical Realities	3.13	2.67
Aligns with Enrollment Projections	3.70	3.70
Long-term Sustainability	3.40	3.5
TOTALS	**19.77**	**18.25**

VI. ADDITIONAL ITEMS FOR SCHOOL BOARD CONSIDERATION

The LTFP committee felt it necessary to highlight to the Board of Directors additional items below that are not included in the recommendation, for future consideration:

- Continue exploring opportunities to acquire land for future school sites.
- Review enrollment projections and report findings on an annual basis to the Board of Directors.
- Establish a Pre-school Center to accommodate the growing population of students in this program.
- Remodel the kitchen/music/band/auditorium area of MSHS prone to future flooding.
- Revise the student and staff parking at MSHS.
- Replace the existing roof at MSHS.
- Remodel/re-modernize CKMS, SMS, and OES in the future.
- Upgrade MSHS Athletic Facility:
  - Expand the seating capacity at MSHS athletic facility;
  - Replace turf on the football field;
  - Add lighting at the MSHS track facility.
- Snoqualmie Elementary School Gymnasium/Multipurpose room improvements

VII. FINAL OBSERVATIONS

As previously noted, the Long-term Facilities Planning committee was directed to develop, explore and study various models to address the short and long-term facilities needs in the district focusing primarily on the need for additional capacity at MSHS. Over the course of this process, the committee analyzed enrollment projections, school capacities, financial impacts to district operating costs, disruptions to students and programs, and, considering the current economic climate within our region, potential impact to the taxpayers in our community based on the current downturn in the economy in the region. The LTFP committee members believe unanimously that these recommendations will have a positive impact and contribution toward accommodating the ongoing pattern of district enrollment growth and minimizing projected overcrowding conditions at Mount Si High School.

Respectfully submitted on this 11th day of February, 2010.