

**Bellevue School District No. 405
DRAFT Facilities Strategy – 2015 – 2022**

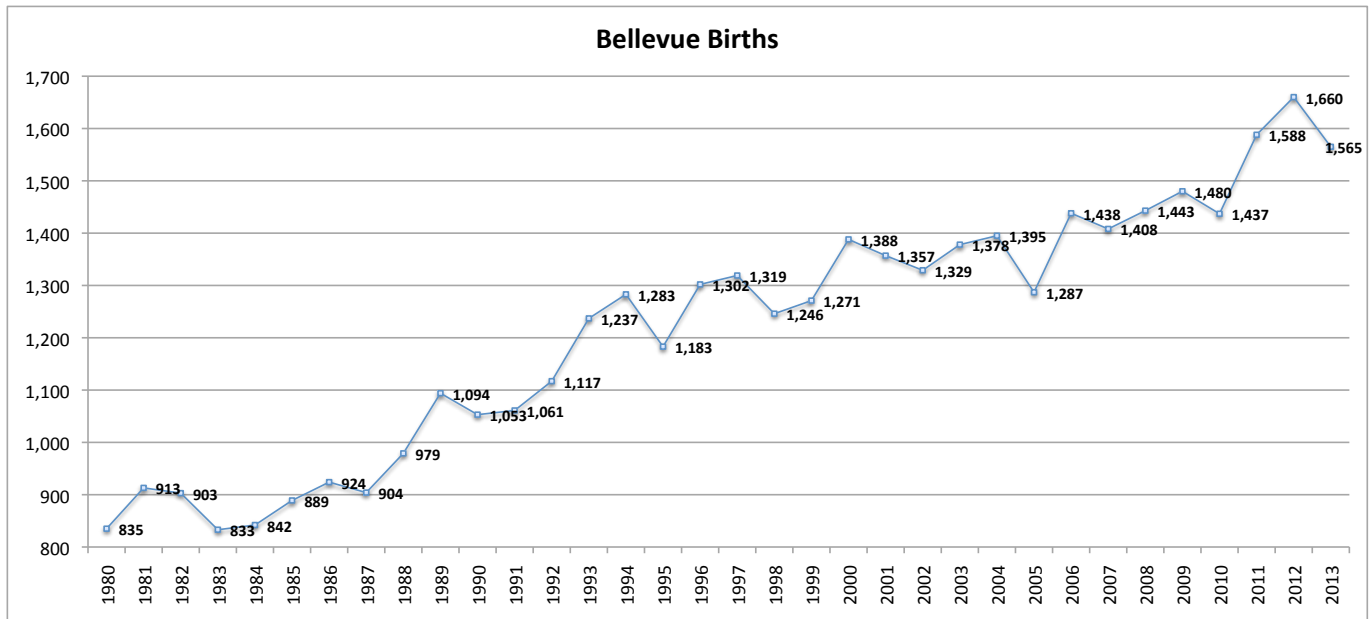
January 6th 2015

Executive Summary – The Bellevue School District No. 405 grew significantly during the last three school years and this growth is expected to continue during the next five to eight years. All indicators continue to point to continued growth with birth rates, new multi-family housing construction and in-migration of new families producing new students at consistent, sustainable rates. The district’s bond-funded capital construction program will adequately address needed capacity for the next eight years and provides enough total capacity to house new enrollment. However, program changes and other mechanisms will be necessary to effectively balance enrollment with capacity. As enrollment grows, continuing investments in support services will be necessary to keep pace with logistical needs. Adequate short-term measures have been implemented in the form of portable classroom re-locations and swing school preparation. A community engagement process is envisioned for the Spring to address parent goals and stakeholder priorities for World Language and other instructional programs.

Introduction - Bellevue School District No. 405 (BSD405) continues to grow at a consistent 2.5 – 3 percent annual growth rate. The district has anticipated its growth effectively and raised funding with voter approval to construct future education facilities and replace aging schools. Five elementary schools, three middle schools and one high school are currently or planned to be replaced as part of a five-year construction program. Two new elementary schools are also approved to address growth in the downtown and Bel-Red neighborhoods. Each new school project adds additional capacity to existing schools to address growth and facilitate potential expansion of specialized programs. This report describes the strategy for addressing district needs during the next eight years using the facilities provided by the most recent bond election and identifies future District challenges.

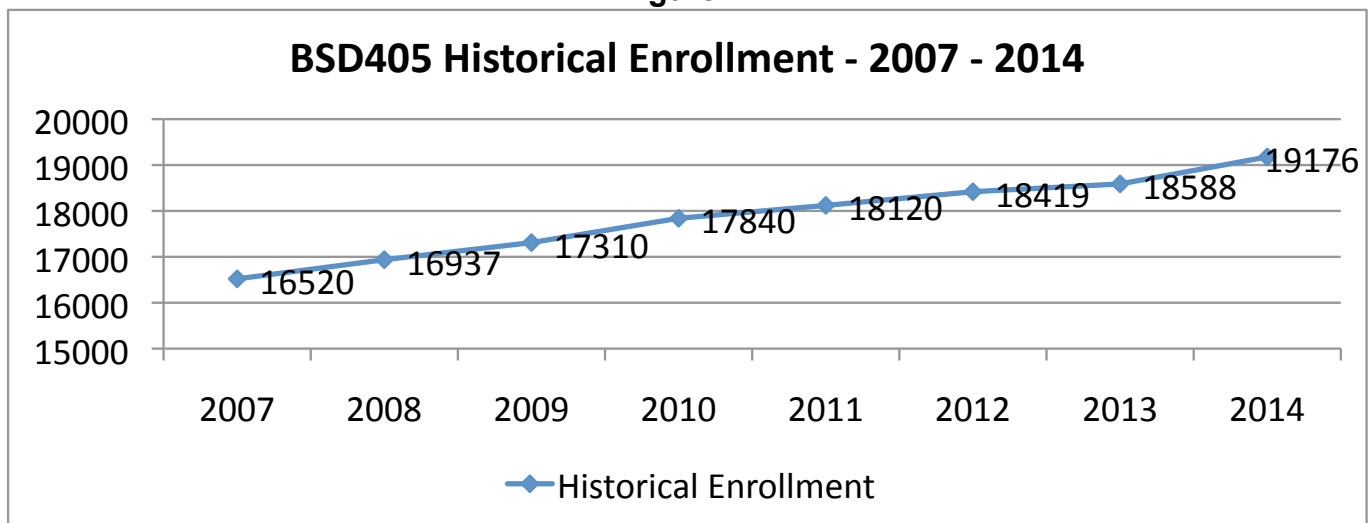
Enrollment Growth From Multiple Sources – BSD405 enrollment growth results from several factors: births and larger families in existing housing; growth from new multi-family residential construction (addressed in prior Board reports); and from new in-migration into existing housing. This latter phenomenon has grown recently as a result of the spreading knowledge of BSD405’s reputation and various ratings and awards. Figure 1 illustrates the continuously rising birth rates in the district since 1980. The district historically had significantly more students than it has now and many more students coming from each household. Most of the district is built-out with little vacant land remaining. The composition of the existing households is changing as more families seek out Bellevue as a residential destination to raise families.

Figure 1



Historical Enrollment – Historical enrollment has consistently grown during the past eight school years with approximately 2,650 new students enrolled in the district during that period. All growth vectors reinforcing the continuation of this trend have stabilized during the past two years insuring the continuation of a solid growth picture for the district. Figure 2 illustrates the overall enrollment trend. All three school levels, have shown growth during this period.

Figure 2



Growth Forecast – Future expectations of BSD405 enrollment reveal a continuation of the growth rates experienced during the past two to three years with strong growth for the next five years and slightly more moderate growth for the subsequent five years. Almost 4,000 new students will be added, as shown in Figure 3, during this period if current trends from the three factors continue. Growth is consistent among the three school levels as shown in Figure 4.

Figure 3

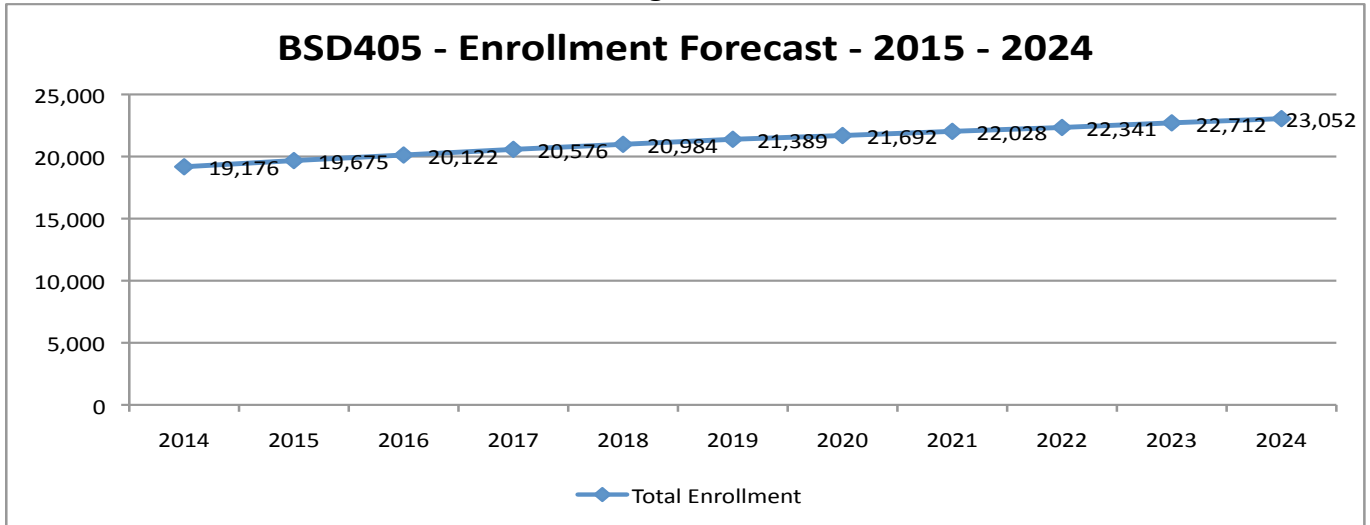
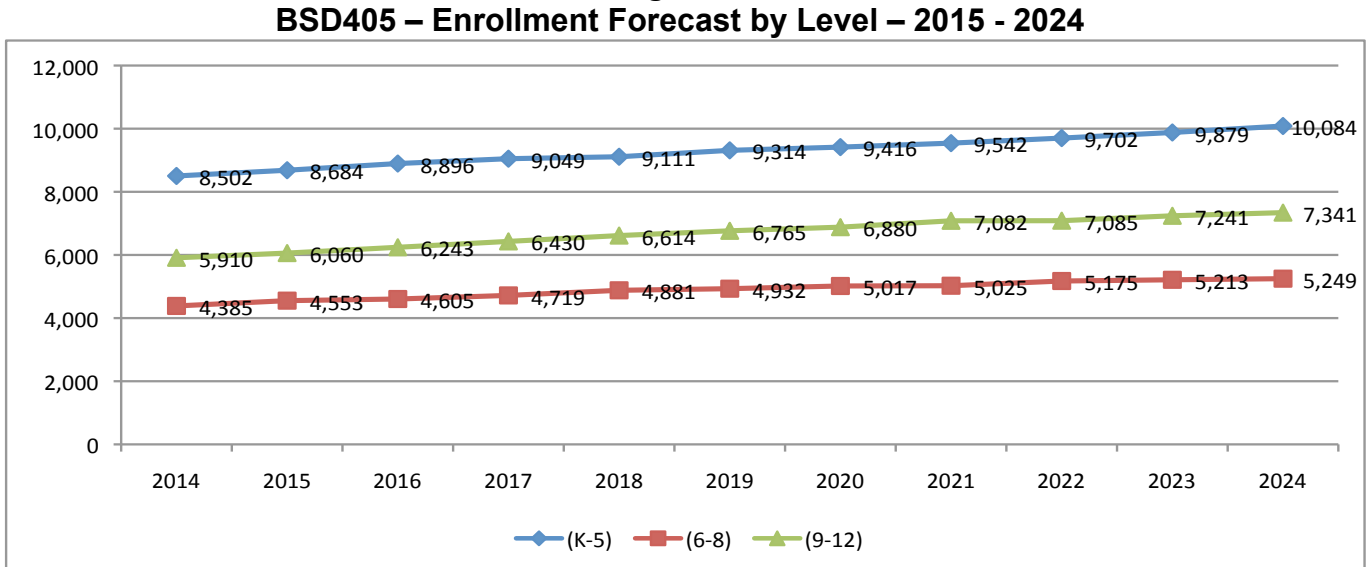


Figure 4



Annualized New Student Volumes – Annualized new students volumes beginning at 448 new students in 2015 will gradually diminish to 313 new students added in the 2021-22 school year according to the forecast details displayed in Figure 5. The district anticipated much of this enrollment growth in the previous bond election and added 3,947 seats in anticipation. In addition to new seats, other district support services will have to be adjusted to address additional enrollment. The district has attempted to improve administration, maintenance and transportation facility support functions as part of the current construction program, but incremental additional school bus purchases and other student support needs such as warehousing are currently unfunded.

Even though the growth expected is 4,000 students and the seats provided are close to that number, adjustments in existing space and how students and programs are assigned to individual buildings will need to be addressed as growth continues. Most of the new space will be provided by the end of the six-year construction program shown in green allowing the assignment of the space in advance of the remaining enrollment growth.

**Figure 5
Student Growth Forecast - 2014 – 2022**

Enrollment Forecast	(K-5)	(6-8)	(9-12)	(K-12)	Sped	Preschool	TK12SP
2014	8,502	4,385	5,910	18,797	379	700	19,176
2015	8,684	4,553	6,060	19,296	379	720	19,675
2016	8,896	4,605	6,243	19,743	379	740	20,122
2017	9,049	4,719	6,430	20,197	379	760	20,576
2018	9,111	4,881	6,614	20,605	379	780	20,984
2019	9,314	4,932	6,765	21,010	379	800	21,389
2020	9,416	5,017	6,880	21,313	379	820	21,692
2021	9,542	5,025	7,082	21,649	379	840	22,028
2022	9,702	5,175	7,085	21,962	379	860	22,341
Net Growth	(K-5)	(6-8)	(9-12)	(K-12)	Sped	ps	TK12SP
2014-15	182	168	150	499	0	20	499
2015-16	212	52	184	448	0	20	448
2016-17	154	114	187	454	0	20	454
2017-18	62	162	185	408	0	20	408
2018-19	203	51	151	405	0	20	405
2019-20	102	86	115	303	0	20	303
2020-21	126	8	202	336	0	20	336
2021-22	160	149	3	313	0	20	313
Total Growth Through 2022-23 School Year	1,200	790	1,175	3,165	0	160	3,165
Capacity Added 2015 - 2022	2,323	1,176	448	3,947			

Students New to the District This School Year (Excluding Kindergarten) – Much of the growth in the district, given its mature housing stock, has come from new families moving into existing housing to benefit from a BSD405 education and diploma. Excluding kindergarten, more than ten percent of Bellevue students were new to the district this school year. Figure 6 shows the leading new student enrollment schools in yellow and the subsequent figures show the leading new student schools by level. Anecdotal conversations with the principals of all BSD schools reveal that many families throughout the Puget Sound region are coming to BSD405 to benefit from programs here with the starting grades of first, sixth and ninth having strong new student counts all over the district. Top four or five schools for new student enrollment at each level are shown in Figures 7, 8 and 9.

Figure 6

Students New to the District - (Fresh Student Numbers January - October 2014)

Name	1	2	3	4	5	6	7	8	9	10	11	12	Grand Total
ARDMORE	14	9	9	7	7								46
BELLEVUE BIG PICTURE SCH						6	4	8	3	2	1		24
BELLEVUE HIGH SCHOOL									61	44	44	24	173
BENNETT	12	15	4	6	5								42
BSD CAREER & TECH ED											6	18	24
CENTRAL EDUCATION SERVICES			1										1
CHERRY CREST	14	26	11	5	6								62
CHINOOK MIDDLE SCHOOL						47	54	40					141
CLYDE HILL	30	21	26	22	20								119
EASTGATE	11	10	7	10	5								43
ENATAI	21	12	16	11	22								82
HIGHLAND MIDDLE SCHOOL						27	22	18					67
INTERLAKE HIGH SCHOOL									81	28	26	12	147
INTERNATIONAL SCHOOL						14	1			2			17
JING MEI ELEMENTARY SCH	6	1	2										9
LAKE HILLS	17	8	3	7	6								41
MEDINA	6	16	8	11	10								51
NEWPORT HEIGHTS	23	13	7	13	16								72
NEWPORT HIGH SCHOOL									62	26	31	14	133
ODLE MIDDLE SCHOOL						33	16	21					70
PHANTOM LAKE	11	2	8	1	3								25
PUESTA DEL SOL	2	1	2										5
SAMMAMISH HIGH SCHOOL									38	25	30	22	115
SHERWOOD FOREST	8	1	7	2	4								22
SOMERSET	28	11	21	13	15								88
SPIRITRIDGE	17	17	12	11	5								62
STEVENSON	24	10	10	13	9								66
TILLICUM MIDDLE SCHOOL						20	6	10					36
TRANSFERS OUT	1	2	1	1		3	1	2	1			6	18
TRANSITION PROGRAM												1	1
TYEE MIDDLE SCHOOL						62	31	38					131
WOODRIDGE	27	16	23	24	16								106
Grand Total	272	192	178	159	151	213	135	137	246	127	138	98	2046

Figure 7 - Top 5 Schools for New Elementary Students

Name	1	2	3	4	5	Total
CLYDE HILL	30	21	26	22	20	119
WOODRIDGE	27	16	23	24	16	106
SOMERSET	28	11	21	13	15	88
NEWPORT HEIGHTS	23	13	7	13	16	72
STEVENSON	24	10	10	13	9	66

Figure 8 - Top 5 Schools for New Middle School Students

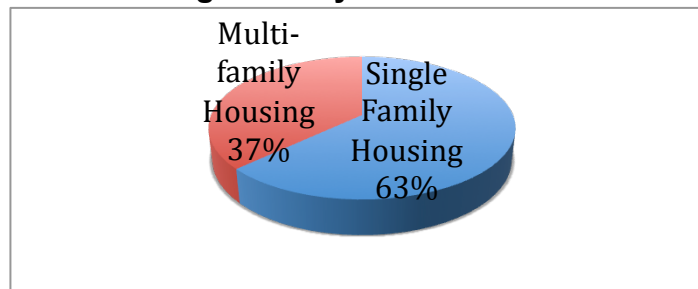
Name	6	7	8	Total
CHINOOK MIDDLE SCHOOL	47	54	40	141
TYEE MIDDLE SCHOOL	62	31	38	131
ODLE MIDDLE SCHOOL	33	16	21	70
HIGHLAND MIDDLE SCHOOL	27	22	18	67
TILLICUM MIDDLE SCHOOL	20	6	10	36

Figure 9 - Top 5 Schools for New High School Students

Name	9	10	11	12	Total
BELLEVUE HIGH SCHOOL	61	44	44	24	173
INTERLAKE HIGH SCHOOL	81	28	26	12	147
NEWPORT HIGH SCHOOL	62	26	31	14	133
SAMMAMISH HIGH SCHOOL	38	25	30	22	115

New Students by Housing Type (Excluding Kindergarten) – A relatively large number of new students enrolled in the district have multi-family home addresses demonstrating the increasing popularity of apartments, townhomes and condominiums as family dwellings. The 37 / 63 percent multi- / single family mix for new resident addresses is higher than the 21 / 79 percent mix for all current residents.

Figure 10 - Multi- / Single Family Mix for New Resident Addresses



Elementary School Space Added – Figure 11 illustrates the 101 new elementary school rooms and 2,323 seats that will be added as a result of the current construction program. All capacity figures elsewhere in this report reflect the new and reconstructed facilities and their new capacities. Portable classrooms and temporary “swing schools” will continue to be necessary during the next five years as the new facilities are constructed to address current student housing needs.

Figure 11 – New Elementary School Space – 2014 – 2021 Construction Program

Elementary - Rooms			
Seats Added	Existing Capacity	New Capacity	Increase in Capacity
Enatai	28	34	6
Bennett	22	34	12
ES#18 @ Galeno	0	34	34
Stevenson	31	34	3
Clyde Hill	30	37	7
Puesta del Sol	29	34	5
ES#19	0	34	34
Total	140	241	101

Elementary - Seats			
Seats Added	Existing Capacity	New Capacity	Increase in Capacity
Enatai	644	782	138
Bennett	506	782	276
ES#18 @ Galeno	0	782	782
Stevenson	713	782	69
Clyde Hill	690	851	161
Puesta del Sol	667	782	115
ES#19	0	782	782
Total	3220	5543	2323

Middle School Space Added – Approximately 42 new middle school rooms will be gained as a result of the three middle school facilities that will be reconstructed during the construction program. BSD405 middle schools run on seven period days and classrooms are used for planning and academic lesson staging for portions of the academic day.

Secondary School Capacity - Capacities in this report are discussed based on how many periods during the academic day the classrooms are utilized for instruction - as a five of seven periods, six of seven periods, or seven of seven periods. Changing the intensity of classroom usage during the academic day can either increase or decrease the instructional capacity of the building. However, addressing the instructional capacity in this manner can result in continued issues in common space capacity such as hallways, cafeterias, restrooms, etc. The most logistically feasible capacity use rate is the 5 of 7 periods in use model and the most logistically challenging is the 7 of 7 model. BSD405 middle and high schools currently use a range of this intensity use model and will continue to do so. The space in Figure 12 is shown at “Face Value” or using the maximum 7 of 7 periods in use model.

Figure 12 - Middle School Space Added

Middle - Rooms			
	Existing Capacity	New Capacity	Increase in Capacity
Odle	44	51	7
Tillicum	35	55	20
Highland	36	51	15
Total	115	157	42
Middle - Seats @ Face Value			
	Existing Capacity	New Capacity	Increase in Capacity
Odle	1232	1428	196
Tillicum	980	1540	560
Highland	1008	1428	420
Total	3220	4396	1176

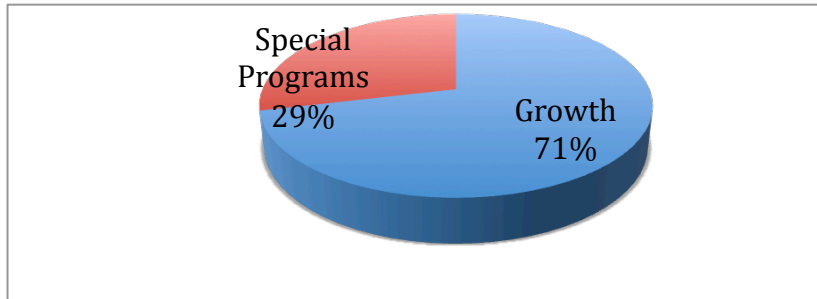
High School Space Added – Figure 13 illustrates the space added at the reconstructed Sammamish High School and in the planned ten-classroom addition at Newport High School. Again, these spaces are shown using the maximum capacity gained 7 of 7 capacity model.

Figure 13 - High School Space Added

High - Rooms			
	Existing Capacity	New Capacity	Increase in Capacity
Newport HS Addition	0	10	10
Sammamish	71	77	6
Total	71	87	16
High - Seats @ Face Value			
	Existing Capacity	New Capacity	Increase in Capacity
Newport HS Addition	0	280	280
Sammamish	1988	2156	168
Total	1988	2436	448

New Elementary Room Usage Mix - (Not Counting Elementary #19) – The new elementary school rooms added will address a variety of new space needs associated with growth and academic program needs and allow for the continuing growth in Low Incidence Special Education programs (LISPED) such as Olympic, Cascade and Pacific along with the District’s Special Education Preschool Program (PALS). The continuing growth of early childhood programs will be partially addressed as those programs grow as a percentage of enrollment.

Figure 14
Percentage of New Space for Potential Special Programs vs. Growth



Rooms Available for Special Programs – As new spaces come on line, blocks of three to five rooms will become available for low incidence special education programs and other critical district activities. Locations for program divisions are under examination to facilitate the best distribution of district staff and resources driven by where children live. The reconstructed spaces will allow for a broad distribution of un-programmed space throughout the district and allow a more effectively distributed deployment model for district resources.

Figure 15
Un-programmed Elementary School Classrooms Resulting from New Construction

BSD405 Un-Programmed Elementary School Classrooms - 12/29/14 - DRAFT								
School Name	Fall_2014	2015	2016	2017	2018	2019	2020	2021
ARDMORE	2	2	2	2	2	2	2	2
BENNETT	0	0	0	6	6	6	6	6
CHERRY CREST	0	0	0	0	0	0	0	0
CLYDE HILL	-1	-1	-1	-1	-1	4	4	4
EASTGATE	1	1	1	1	1	1	1	1
ENATAI	-1	-1	4	4	4	4	4	4
LAKE HILLS	0	0	0	0	0	0	0	0
MEDINA	0	0	0	0	0	0	0	0
NEWPORT HEIGHTS	0	0	0	0	0	0	0	0
PHANTOM LAKE	1	1	1	1	1	1	1	1
PUESTA DEL SOL	0	0	0	0	0	0	1	1
SHERWOOD FOREST	1	2	2	2	2	2	2	2
SOMERSET	-1	-1	-1	-1	-1	-1	-1	-1
SPIRITRIDGE	1	1	0	0	0	0	0	0
STEVENSON	3	3	3	3	5	5	5	5
WOODRIDGE	-1	-3	0	0	0	0	0	0
ES#18 - GALENO	0	0	0	5	5	5	5	5
APPROXIMATE TOTALS	5	3	11	22	24	29	30	30
ES#19 - Future Growth								

Potential Special Program Redeployment Opportunities – New spaces could allow five more sites for Low Incidence Special Education programs (LISPED) as shown in Figure 16 and seven locations where the district’s Early Learning Program (ELP) could also be expanded over the next five-to-eight years. The PALS special education preschool program could benefit from spreading from its current single location at Phantom Lake into three to four locations as indicated by the proposed expansion locations indicated in the third column from the left in Figure 16. The LISPED and ELP potential expansion sites are indicated in the two right columns. In the event that State legislation funds reduced primary grade class sizes, these spaces could also be used to facilitate reduced class sizes if 17:1 district-wide staffing ratios become financially viable for grades kindergarten through second grade.

Figure 16

Redeployment Opportunities												
School Name	Fall_2014	2015	2016	2017	2018	2019	2020	2021	CURRENT CENTER	POTENTIAL PALS REDEPLOYMENT	POTENTIAL LOW INCIDENCE REDEPLOYMENT	ELP
ARDMORE	2	2	2	2	2	2	2	2	CASCADE	PALS, Typical Peers ELP		
BENNETT	0	0	0	6	6	6	6	6		PALS, Typical Peers ELP	LISPED	ELP
CHERRY CREST	0	0	0	0	0	0	0	0				
CLYDE HILL	-1	-1	-1	-1	-1	4	4	4			LISPED	ELP
EASTGATE	1	1	1	1	1	1	1	1	OLYMPIC			
ENATAI	-1	-1	4	4	4	4	4	4		PALS, Typical Peers ELP		
LAKE HILLS	0	0	0	0	0	0	0	0				
MEDINA	0	0	0	0	0	0	0	0				
NEWPORT HEIGHTS	0	0	0	0	0	0	0	0	PACIFIC			
PHANTOM LAKE	1	1	1	1	1	1	1	1	PALS	PALS, Typical Peers ELP	LISPED	ELP (Title 1)
PUESTA DEL SOL	0	0	0	0	0	0	1	1				
SHERWOOD FOREST	1	2	2	2	2	2	2	2	PACIFIC			ELP (Title 1)
SOMERSET	-1	-1	-1	-1	-1	-1	-1	-1				
SPIRITRIDGE	1	1	0	0	0	0	0	0				ELP
STEVENSON	3	3	3	3	5	5	5	5				ELP (Title 1)
WOODRIDGE	-1	-3	0	0	0	0	0	0	CASCADE			
ES#18 - GALENO	0	0	0	5	5	5	5	5		PALS, Typical Peers ELP	LISPED	ELP
APPROXIMATE TOTALS	5	3	11	22	24	29	30	30				
ES#19 - Future Growth											LISPED	ELP

New School Opening Schedule – The current construction plans and schedule for the facilities in the six-year program are listed in Figure 17. These are all contingent on many uncontrollable factors including the availability of materials, labor and contractors.

Figure 17

New and Reconstructed Schools - Opening Schedule - 2016 - 2021

School Year	Elementary	Middle	High
2016 - 17	Enatai	Odle	10-Classroom Addition to Newport HS
2017 - 18	Bennett, ES#18 @ Galeno		Sammamish
2018 - 19	Stevenson	Tillicum	
2019 - 20	Clyde Hill		
2020 - 21	Puesta del Sol, ES#19	Highland	

Swing School Schedule – Current schools that are being re-constructed will be temporarily staged at the district’s Bellewood and Ringdahl facilities. The proposed assignment schedules are listed in Figure 18.

Figure 18
BSD405 - Bellewood / Ringdahl Swing School Schedule

School Year	Elementary @ Bellewood	Middle @ Ringdahl	High
2014 - 15	Jing Mei	Odle	N/A
2015 - 16	Enatai	Odle	N/A
2016 - 17	Bennett	Tillicum	N/A
2017 - 18	Stevenson	Tillicum	N/A
2018 - 19	Clyde Hill	Highland	N/A
2019 - 20	Puesta del Sol	Highland	N/A

Growth Schools – The district’s construction plan will address schools that are currently over capacity due to growth. The schools that are significantly over capacity are in the following table:

Elementary	Middle Schools	High Schools
Woodridge	Chinook	Bellevue
Enatai	Tyee	Interlake
Clyde Hill		Newport

The following graphs illustrate the extent to which growth will be remedied by new construction at a few of the schools that are affected by growth. The enrollments are shown in blue and the new school capacities are shown in blue. The new ES#18 School to be constructed on the Galeno site will result in a boundary that will absorb the downtown neighborhoods thus reducing the enrollments at Clyde Hill and Enatai.

Figure 19 - New Clyde Hill Enrollment vs. Capacity

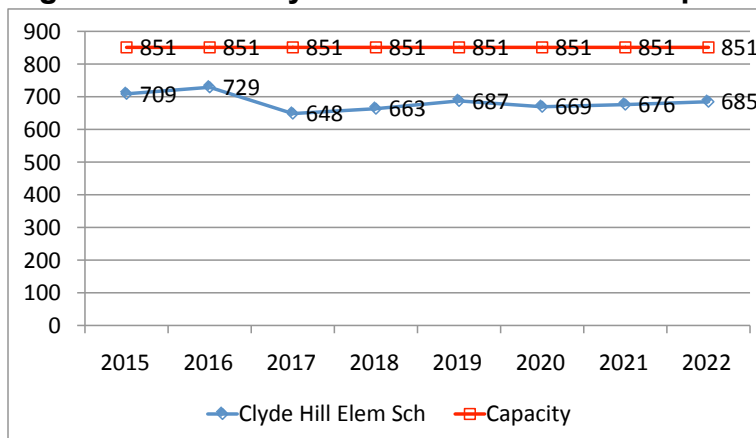
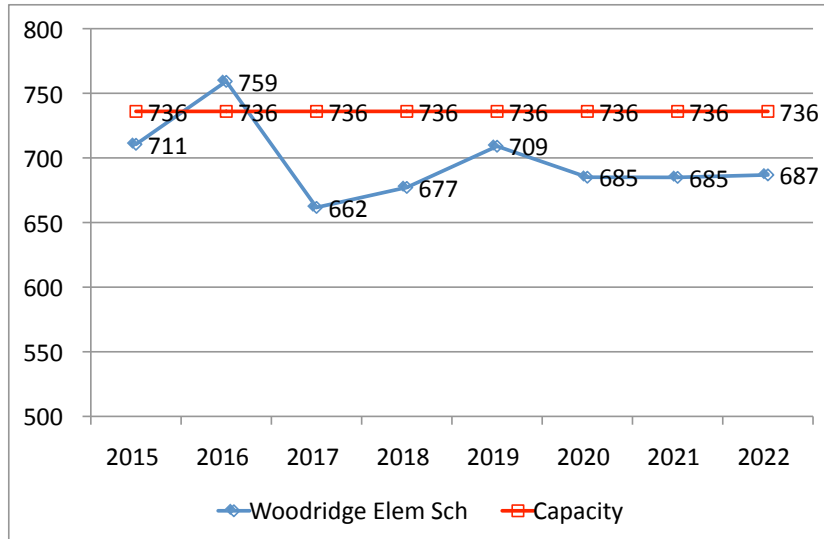


Figure 20 - New Woodridge Enrollment vs. Capacity



Secondary School Growth – The district’s secondary schools will require programmatic adjustment as new space is provided. Several of these schools will trend toward the seven of seven period utilized maximum capacity over time and the district will need to balance enrollment into buildings with space using programs or other means. Secondary space is particularly tight at Chinook, Tye, Bellevue High and Newport High. Program assignments and considerations at Sammamish High School will be especially necessary to fully utilize that building given its small attendance area. The new Elementary #18 and Elementary #19 will need new boundaries and / or program assignments.

Figure 21 - New Chinook Middle School Enrollment vs. Capacity

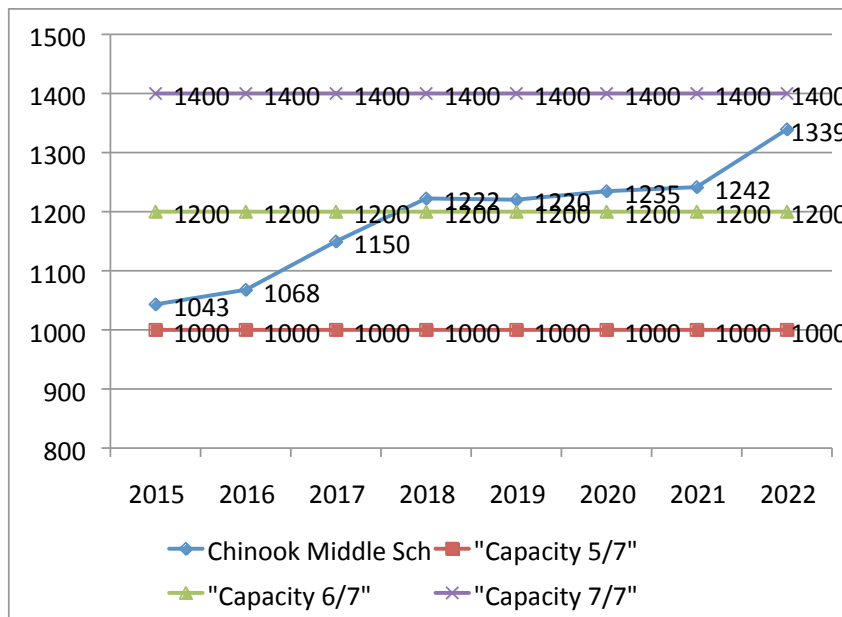


Figure 22 - New Tye Middle School Enrollment vs. Capacity

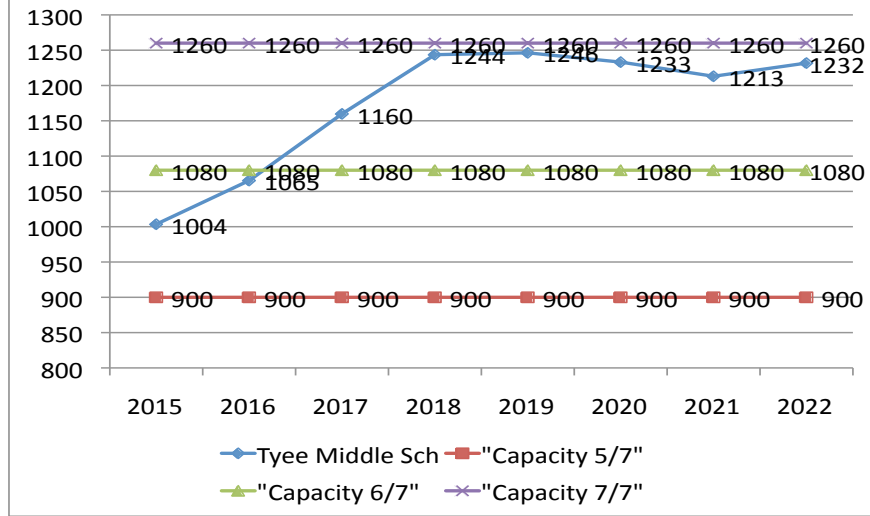


Figure 23 - Bellevue High School Enrollment vs. Capacity

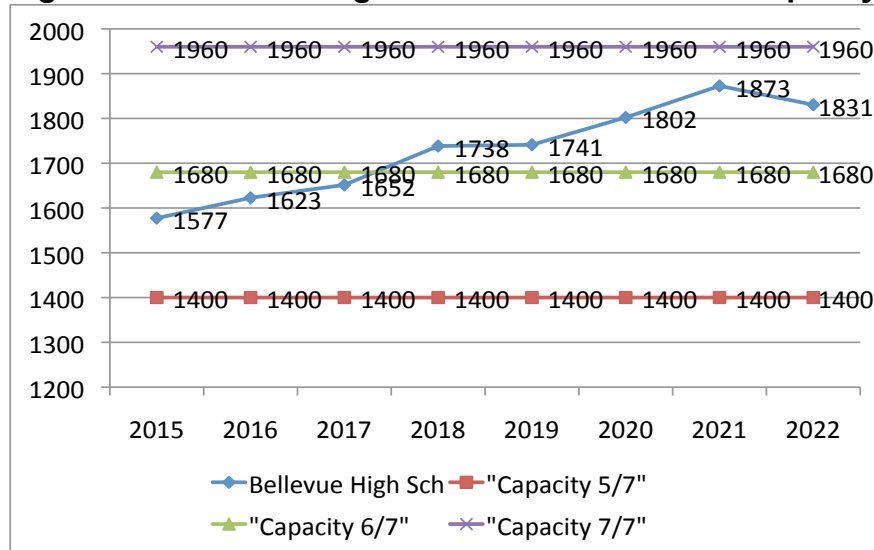
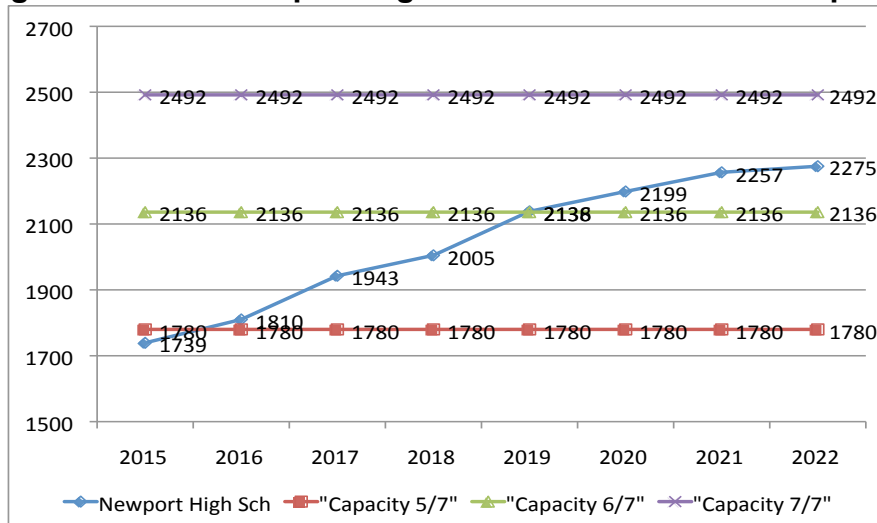


Figure 24 - New Newport High School Enrollment vs. Capacity



Low Incidence Special Education Programs - Actions for the Next Three Years - Special Education Preschool Programs (PALS) currently located in 13 rooms at Phantom Lake could benefit from subdivision into three or four sites. Proposed locations were mentioned previously in this report.

The **Cascade** program is currently deployed for elementary, middle and high school according to the following scheme and may benefit during the next five years from one of the program redeployment schemes mentioned previously in this report. A third elementary location during the next five years, possibly on the west side I- 405, could be beneficial. The current deployment is as follows:

Elementary	Middle Schools	High Schools
Ardmore	Tillicum	Bellevue
Woodridge	Odle	Sammamish

The district’s **Pacific** program could also benefit from a third elementary location during the next five years possibly on the west side I-405. The current deployment is as follows:

Elementary	Middle Schools	High Schools
Newport Heights	Highland	Interlake
Sherwood Forest		

The district’s **Olympic** program could also benefit from a second elementary location during the next five years possibly on the west side I- 405. The current deployment is as follows:

Elementary	Middle Schools	High Schools
Eastgate	Tyee	Newport

World Language Programs – The district is planning to work with parents and other stakeholders through the spring to understand the needs and desires of world language program participants. With new spaces becoming available, the potential for program continuity elementary to middle to high school is attractive and feasible. The administration will work with stakeholders to determine a beneficial facility strategy. Current deployment is as follows:

Elementary	Middle Schools	High Schools
Puesta del Sol	Tillicum (Mandarin)	Newport (Spanish)
Jing Mei		

Gifted Program – The subdivision of the gifted program into four elementary locations has been successful. The continuing desire of some of the stakeholders of the gifted program continues to be a stand-alone Gifted Elementary School. The district has not suggested a mission or location for the funded Elementary #19, but neighborhood growth needs in the Bel-Red District may absorb the seats provided by this school as 2021 approaches. The administration will continue to explore the continuing needs of this program. Current deployment is as follows:

Elementary	Middle Schools	High Schools
Cherry Crest	Odle	Interlake
Medina	Tyee	
Somerset		
Spiritridge		

Additional Portable Classroom Needs – Fall 2015 – The administration has processed the needs for portables for next fall and recommends the following:

- Somerset – 1 Additional Portable
- Bellewood – 3 or 5 Additional Portables depending upon plumbing issues
- Woodridge –
 - 1 Additional Portable (February) – #5
 - 2 Additional Portables (August) – #6 and #7
- Newport High School – 4 Portables
- Tyee Middle School – 4 Portables

Program Relocation Needs – Fall 2015 – The following program relocation actions are under consideration for the fall of 2015:

- Relocate Enatai to Bellewood Including Preservation of 2 or 3 Rooms of Early Learning Program (ELP) Students Serving Enatai Attendance Area
- Relocate Jing Mei to Old Newport Heights
- Consider partially decentralizing PALS at Phantom Lake to a second site, consider the addition of ELP Typical Peers at Phantom Lake to fill vacant rooms
- Attempt to provide ELP programs to replace those lost at Bellewood as a result of the Enatai re-location in the central core of the district focusing on Title 1 Schools.

Conclusion – The next five years in the BSD405 will be characterized by change and adjustment to address new facility construction, program relocation / activation and growth. The district's construction program has responded well to the increased enrollment resulting from new housing and demand-based growth. New and reconstructed facilities will effectively address seat demands at the elementary level and challenge some facilities at the secondary level requiring more intensive facility use. New facilities will require identities and programs that address student desires and family goals. Space at the reconstructed Sammamish, Odle and Highland schools will require additional programs or expanded missions to capture the imagination of students and fill the buildings to capacity. The district's challenge to engage stakeholders and develop strategies to address temporary needs, transition through the swing schools and fully utilize the new facilities will be significant.

Next Steps – The administration will work with principals and program directors to address portable classroom needs for the Fall of 2015 and the utilization of the swing schools. Program directors will be asked to explore scenarios proposed by the demographer to relocate special education and early learning programs and finalize recommendations for Fall of 2015. Stakeholder engagement processes will begin in the Spring to address World Language, Sammamish program and other potential academic focus areas such as excess demand at the International School.