2019 CITIZENS FACILITY ADVISORY COMMITTEE

CFAC Recommendation to the School Board

08 MAY 2019

SNOHOMISH SCHOOL DISTRICT

COMMITTEE MEMBERS

Snohomish SD CFAC Planning Committee

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	Centennial Middle School
Charles Allen	Snohomish High School
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	Centennial Middle School
Gillian Bicket	Little Cedars Elementary School
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	Glacier Peak High School
Gary Borland	Little Cedars Elementary School
	Glacier Peak High School
Curtis Brees	Little Cedars Elementary School
	Valley View Middle School
	Glacier Peak High School
Angela Cohen	Seattle Hill Elementary School
Gordon Cole	Cascade View Elementary School
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	Dutch Hill Elementary School
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	Centennial Middle School
	Seattle Hill Elementary School
Bryan McLean	Central Elementary School
Mark Myers	Seattle Hill Elementary School
	Glacier Peak High School
Kraig Norris	Central Elementary School
Scott Oblander	Totem Falls Elementary School
	Valley View Middle School
	Glacier Peak High School
Rick O'Brien	Machias Elementary School
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	Glacier Peak High School
	AIM High School
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Jerry Roth	Dutch Hill Elementary School
	Seattle Hill Elementary School
Ron Shrum	Machias Elementarty School
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Rory Watkins	Snohomish High School
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District Representatives

Kent Kultgen	Superintendent
Scott Peacock	Deputy Superintendent
Ralph Rohwer	Executive Director of Operations
Tom Laufmann	Executive Director of Business Services
Kristin Foley	Director of Communications

Consultants

Michael McGavock	McGranahan Architects
Marc Gleason	McGranahan Architects

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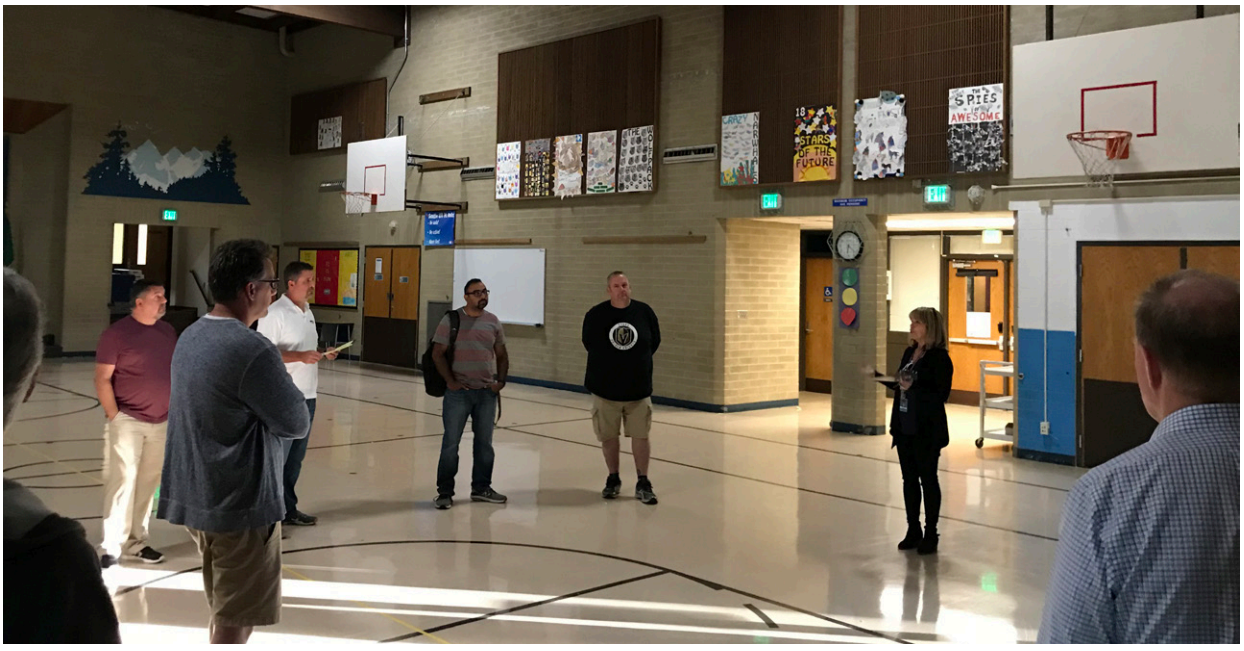
CFAC Recommendation

1. BACKGROUND AND INTRODUCTION

In May of 2018, a Citizens Facilities Advisory Committee (CFAC) was convened to study aspects of the capital facilities needs of the District. This Committee of Snohomish School District citizens participated in a year-long process that included 20 Committee meetings. The Committee members represented most areas of the District. They visited all of the elementary schools, middle schools, AIM High School and most of the other district facilities (except Glacier Peak High School and Snohomish High School). The Committee considerations included educational, community and support facilities.

The Committee is pleased to present their findings and recommendations in this document. This report begins with the Charge given by the Board to the Committee to review and respond. The Board's charge list included the elements of the recent bond packages from 2004 and 2008, the conditions of existing District facilities, the projections of student enrollment, the District educational space and service standards and the role of portables in meeting the needs of the District. The Committee was asked to engage the community and provide findings and recommendations to the Board, with the goal of being completed by the Spring of 2019. The Committee has held two community meetings to hear and incorporate community interests and concerns.

The year-long CFAC process and findings are described in this report, along with exhibits that reflect examples of the material and data that the Committee reviewed and analyzed as they worked towards their recommendation. The Committee's recommendation includes the principles that they used as they weighed their observations and the needs of the District. The recommendation is stated as a prioritized list of projects and allows the Board flexibility as they engage further with the community, and consider sequencing influences and financing details. This document reflects the extensive efforts and information that the Committee studied in the response to the Board's charge given to them and the deep commitment to the Snohomish School District community.



Seattle Hill Elementary School tour.

CFAC Recommendation

2. THE PROCESS

From May 2018 to April of 2019 the Citizens Facility Advisory Committee (CFAC) gathered on 20 separate occasions to tour schools, discuss their observations, and review data that addressed a range of considerations. The Committee consisted of 32 members that represented a diversity of areas and interests within the District. The Committee was supported by Superintendent Kent Kultgen, Deputy Superintendent Scott Peacock, Executive Director Ralph Rohwer, Executive Director of Business Services Tom Laufmann, and Communication Director Kristin Foley. The process was facilitated by Michael McGavock and Marc Gleason of McGranahan Architects.

The CFAC saw first-hand the facility conditions and heard from school principals and other staff members about how each facility was serving the needs of students, faculty, the District and community. Each school principal provided a written survey of their observations and assessment of the facility. The Committee visited all the elementary schools and most of the other District facilities, including Maintenance and Transportation Facilities. The Committee considerations included educational, community and support facility needs. The Board Charge included specific areas be considered:

- Enrollment
- Capacity
- Conditions
- District Space and Service Standards
- The use of portables
- Variances and available funding sources

The Committee focused on all of these topics, specific observations by committee members and other pertinent observed and collected data. They ultimately prioritized the facility needs and considered how the projects might be sequenced along with the possible tax financing implications. The Committee reviewed and considered over 25 documents including: The 2003 and 2007 CFAC Recommendation Reports, building condition surveys from 2013 and 2019, capacity calculations from the 2018 Capital Facilities Plan (CFP), 2016 report on enrollment projections along with graphic studies, variance report with interpretation, debt capacity study/project timeline scenarios, tax rate studies presented by a bond advisor, multiple site studies and a variety of derivative studies from the above data.

Virtually every Committee meeting was held at a different District facility to provide the group with personal exposure to the settings and conditions at each school or facility. The Committee saw interior and exterior conditions and a personal description of the school's utilization, culture, and context. The tour and descriptions were led by the school's principal or staff member who provided an intimate understanding of how the school functions and the specific needs of the school's population and surrounding community. Committee members asked many questions of the tour guides. This helped them in their review of the data and considerations of need. Following are brief descriptions of seven areas the Committee focused on.

Enrollment and Capacity

The Committee reviewed a 2016 enrollment projection study presented to them by Flo Analytics, a demographics consultant retained by the District. The Committee studied the enrollment projection data alongside actual enrollment data statistics. Incoming and outgoing variances were considered as well to understand their influence on overall District enrollment as well as capacity at individual schools. School capacity was studied in light of the originally intended capacity of the school as well as how the current population needs were being addressed through the use of portables and other means. The McCleary decision at the state level influenced the number of students per teacher at the lower elementary grades and therefore influenced the utilization of classroom space and a school's enrollment capacity.

Condition

Along with empirical data and the facility tours, the Committee used 2013 and 2019 Information and Condition of Schools studies (ICOS) commissioned by the District to meet State mandates. This data was used to understand the current conditions of each facility as well as the depreciation of condition over time. After correlating the ICOS score with their observed understanding of the actual school conditions, the Committee set what they believe to be a reasonable building condition goal for District facilities.

Space and Service Standards

The Snohomish School District sets Space and Service standards for its buildings in many ways; including District Educational Specifications, District Instructional Philosophies and the Capital Facilities Plan. Each of the three levels of education in the District (Elementary, Middle and High-School) have Educational Specifications that address programmatic criteria, spatial needs and relationships in response to educational goals and approach. These Specifications delineate programmatic goals to achieve the District mission/vision as well as provide as much equity as possible across the varied needs of the community. The Committee reviewed these Standards and engaged in healthy conversations about how to provide equity across the District. One key discussion point included the use of portables. The Committee validated the Capital Facilities Plan by acknowledging the occasional need for portables to address temporary needs such as population fluctuation. They agreed with past CFAC recommendations that portables provide a substandard setting for safety and education.

Other Considerations

In addition to school facilities, other projects and needs were considered in the process including safety, critical support facilities such as the Transportation and Maintenance facilities as well as community and athletic interests. The Transportation and Maintenance facilities were seen as critical to the District in successfully serving the educational mission. Each school that the committee deemed needing replacement received a preliminary study to explore whether a parcel could support new school development while the existing school was in operation or whether an interim site or 'swing site' was necessary to house students and faculty while a new building was constructed.

Assessment of Needs

The review of this data and other relevant information took several months of substantial study and consideration by the Committee. The Committee conducted a scoring exercise, breaking themselves into five separate groups to assess, record, and establish the greatest aggregate determination of where the needs existed in the District. That assessment data can be found in Section 3 and 4 of this document. That exercise provided a framework for subsequent conversations that ultimately assisted the Committee in making a recommendation that included prioritized needs based on the consideration of Capacity, Conditions, Space and Service Standards and other salient information.

Financing

After the midpoint of the process, Mark Prussing, a financing expert from Educational Service District 112 was brought in to help the Committee and District understand how the District's taxing authority and debt capacity could support the capital facilities needs and how those funding parameters may influence the timing of projects and taxpayer contributions. The Committee reviewed the impact of possible construction projects on taxes if bonds were to be issued and how that could influence tax rates. The Committee also heard about the State's capital funding assistance program and its potential contribution to project funding.

Prioritization

With the assessment of needs and a general understanding of the funding parameters, the Committee proceeded to develop a consensus on the priority projects and other projects, the Board and community should consider to improve the educational environment for the students, teachers, families, and staff and community of Snohomish School District. These prioritized recommendations can be found in Section 4 of this document.



Seattle Hill Elementary School tour of exterior and portable use.

CFAC Recommendation

3. FINDINGS AND OBSERVATIONS

Over the course of 20 meetings, a significant amount of information was reviewed and discussed by the Committee. In general, security/safety, capacity, condition and District space and service standards were the initial topics used to frame the discussions. Along the way, the discussion included other relevant influences such as portables, variances, enrollment boundaries, the McCleary decision, and potential new project sites. Capacity, Condition, and Space and Service Standards were used below to organize their findings and observations. (Committee findings and observations are in bold text and explanatory descriptions are in the lighter text that follows)

A. Capacity and Enrollment Trends

I. There is an urgent need to address District capacity, particularly at the elementary school level.

The enrollment projections through 2026 presented by Flo Analytics showed that the Snohomish High School will remain within its capacity, Glacier Peak High School will grow beyond its current capacity, the middle schools will remain within their enrollment capacity and many of the elementary schools will grow beyond their current capacities. Some elementary schools are larger than the school district's target of 600 students and projected to grow even larger. For example, Seattle Hill is projected to grow from 660 students in 2018 to 713 students in 2026. Little Cedars is projected to grow from 711 to 833 students and Dutch Hill from 581 to 626 students.

Variances were also a discussion point. The committee looked at incoming and outgoing variances. The net result of variances did not contribute to elementary or middle school populations. Glacier Peak High School did have an increase in student population from variances.

Figure 24 – Forecasts by School of Students Attending District Schools (Headcount) – Medium-Growth Series

Grade Group	School	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Elementary (K-6)	Cascade View	471	461	465	443	436	416	426	428	438	439	436	444	455	464	465	465
	Cathcart	414	417	399	395	390	404	406	410	415	430	424	426	443	445	451	437
	Central Primary/Emerson	598	564	561	576	568	531	507	490	487	475	481	500	508	516	534	547
	Dutch Hill	494	501	519	543	534	555	564	581	580	582	585	589	597	605	610	626
	Little Cedars	760	745	751	770	710	708	697	711	726	753	765	761	780	802	820	833
	Machias	453	479	450	463	469	495	506	517	515	516	516	513	506	504	503	506
	Riverview	451	444	473	499	529	564	572	580	596	594	573	584	609	621	634	650
	Seattle Hill	588	580	635	632	626	647	643	660	676	691	709	705	697	698	703	719
	Totem Falls	489	486	469	420	419	413	412	425	414	419	400	400	406	409	404	403
	Other Schools/Programs	70	54	43	55	74	76	74	74	74	74	74	74	74	74	74	74
Middle (7-8)	Centennial	852	814	828	771	752	777	814	831	818	845	866	812	786	789	782	794
	Valley View	694	776	722	725	793	785	757	717	717	730	745	806	806	792	824	846
	Other Schools/Programs	32	20	22	23	27	21	23	23	23	23	23	23	23	23	23	23
High (9-12)	Glacier Peak	1,626	1,640	1,689	1,773	1,768	1,815	1,886	1,887	1,902	1,840	1,805	1,810	1,842	1,909	1,925	1,985
	Snohomish	1,736	1,753	1,799	1,820	1,735	1,692	1,598	1,602	1,650	1,710	1,749	1,758	1,731	1,695	1,676	1,617
	Other Schools/Programs	195	172	209	192	222	184	214	214	214	214	214	214	214	214	214	214
	District Total	***9,923***	***9,906***	***10,034***	***10,100***	***10,052***	***10,083***	***10,099***	***10,150***	***10,245***	***10,335***	***10,365***	***10,419***	***10,477***	***10,560***	***10,642***	***10,739***

Annual forecasts by school of students attending District schools, through 2026, medium-growth series. Shown are October 2016 actual counts by school of students attending District schools, as well as October projections for each subsequent year. Excludes PS students. Includes all schools, Running Start, and students living both within and outside the District. Other schools/programs counts are assumed to remain near the average of their 2015 and 2016 levels.

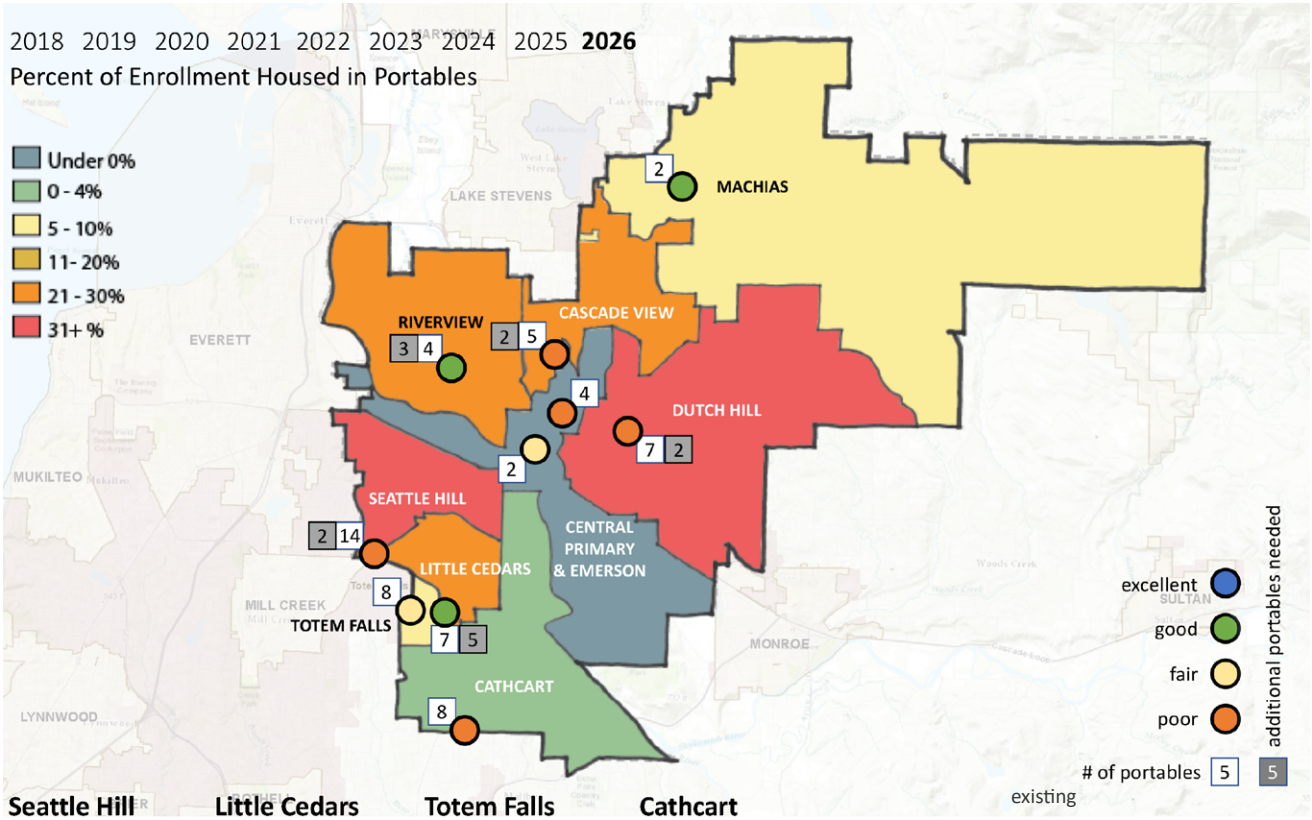
= previous peak enrollment
= peak enrollment in planning period

Exhibit 1: Enrollment forecasts by school, conducted by Flo Analytics.

II. The District is significantly reliant on portables to address elementary school capacity needs.

The Committee studied the capacity of schools, both in the permanent buildings and in portable classrooms. The schools that have recently been built new (such as Little Cedars, Riverview, and Machias) are largely serving their enrollments in permanent buildings. Some schools, particularly the older elementary schools, have 20%-40% of their students in portable classrooms. The average age of the portable classrooms at these schools ranges from 12 to 24 years old.

The Committee looked forward to 2026 enrollment projections to identify which elementary schools will have the largest percentage of their enrollment in potential classrooms. This is depicted in Exhibit 2.



Seattle Hill
Current Enrollment: 662
Permanent Capacity: 405
2026 Enrollment: 719
2026 Over Perm Capacity: 314
2026 Enr. in Portables: 44%

Little Cedars
Current Enrollment: 722
Permanent Capacity: 621
2026 Enrollment: 833
2026 Over Perm Capacity: 212
2026 Enr. in Portables: 25%

Totem Falls
Current Enrollment: 414
Permanent Capacity: 376
2026 Enrollment: 403
2026 Over Perm Capacity: 27
2026 Enr. in Portables: 7%

Cathcart
Current Enrollment: 401
Permanent Capacity: 420
2026 Enrollment: 437
2026 Over Perm Capacity: 17
2026 Enr. in Portables: 4%

Central Primary
Current Enrollment: 170
Permanent Capacity: 204
2026 Enrollment: 197
2026 Over Perm Capacity: -7
2026 Enr. in Portables: -4%

Emerson
Current Enrollment: 305
Permanent Capacity: 375
2026 Enrollment: 350
2026 Over Perm Capacity: -25
2026 Enr. in Portables: -7%

Riverview
Current Enrollment: 564
Permanent Capacity: 515
2026 Enrollment: 650
2026 Over Perm Capacity: 135
2026 Enr. in Portables: 21%

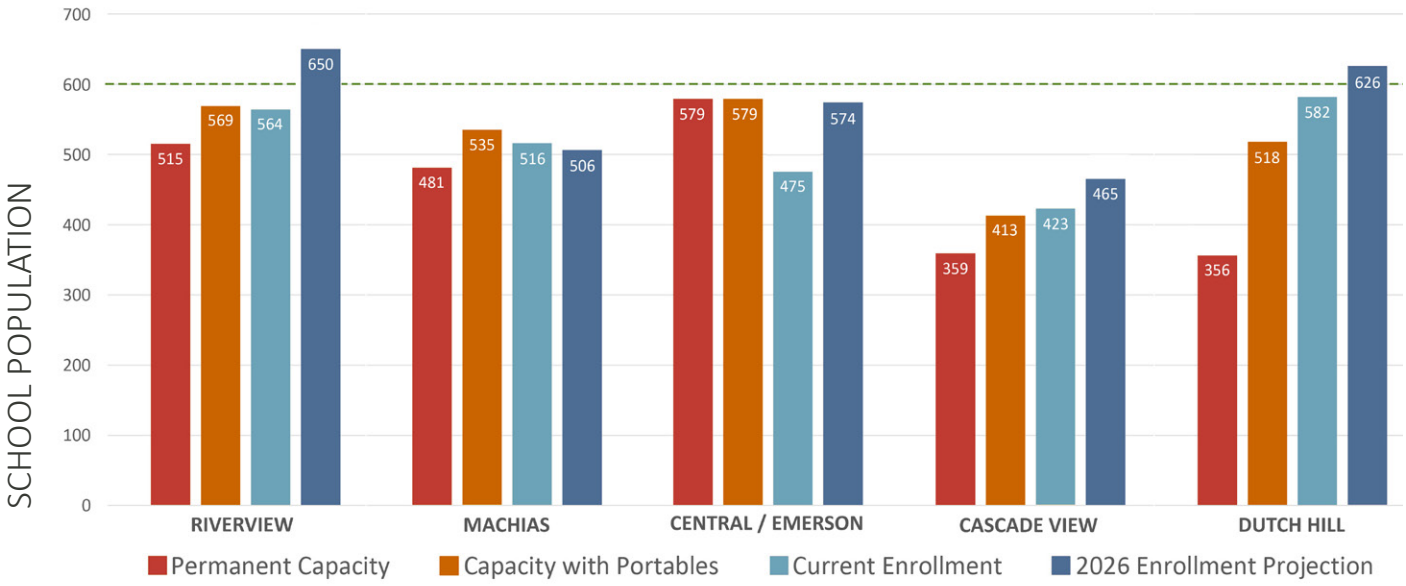
Cascade View
Current Enrollment: 423
Permanent Capacity: 359
2026 Enrollment: 465
2026 Over Perm Capacity: 106
2026 Enr. in Portables: 23%

Dutch Hill
Current Enrollment: 582
Permanent Capacity: 420
2026 Enrollment: 626
2026 Over Perm Capacity: 206
2026 Enr. in Portables: 33%

Machias
Current Enrollment: 516
Permanent Capacity: 481
2026 Enrollment: 506
2026 Over Perm Capacity: 25
2026 Enr. in Portables: 5%

Exhibit 2: The percentage of students that will be housed in portable classrooms, based on 2026 projections. The enrollment areas are colored to depict the percentage of students in portables. The colors of the circles depict the building conditions.

The tables in Exhibit 3 depict current capacities in permanent space (red) with portable capacities (orange). Current enrollments (light blue) and projected enrollments (dark blue) are shown alongside the capacities. Some schools have a large gap between permanent capacity (red) and capacity with portables (orange). Some schools have a large gap between capacity with portables (orange) and projected enrollment (dark blue). The 2018 portable count was used to calculate capacity with portables. The 600-student target enrollment is shown for reference.



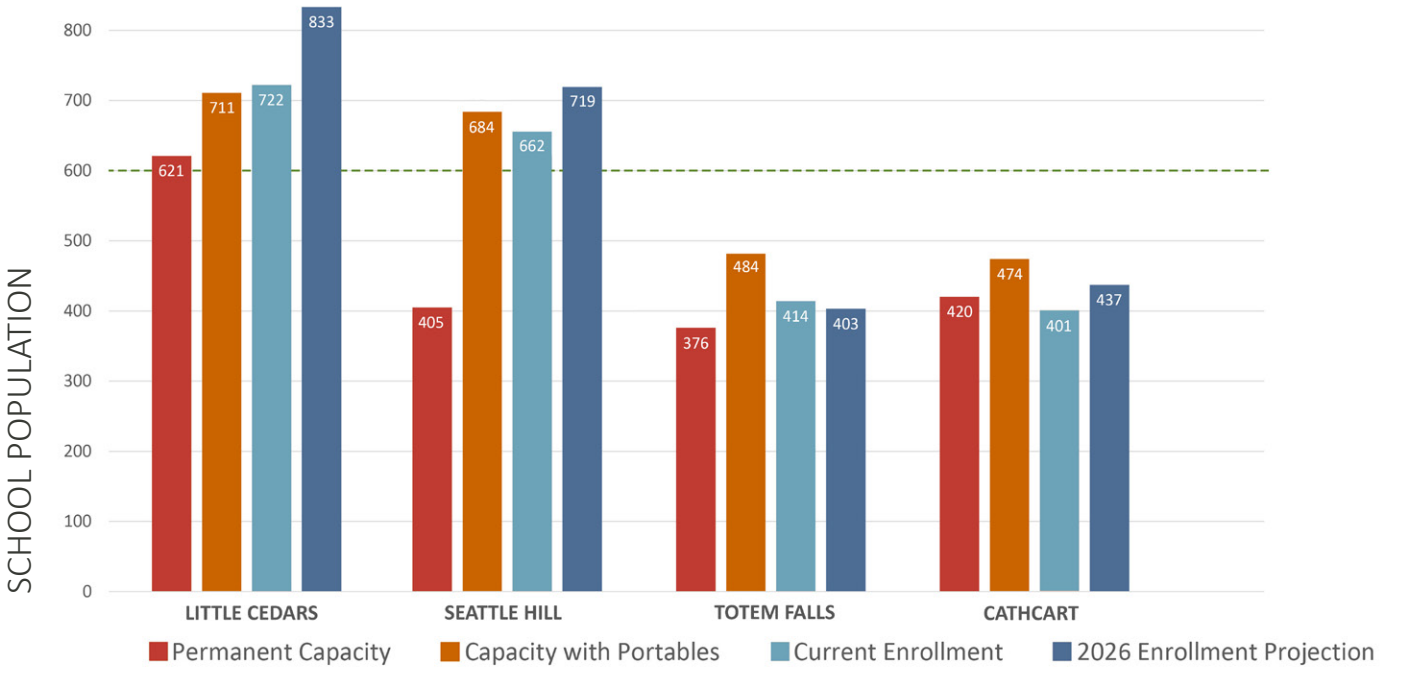


Exhibit 3: These charts show capacity (red/orange) in permanent space (red) and capacity with portable classrooms included (orange). Current (light blue)and projected (dark blue) enrollments are also shown. 600-student enrollment target is shown for reference.

III. The state McCleary decision has influenced the class sizes and number of instructors at schools and this will have an effect on the size of schools and types of spaces included in future projects.

The Committee reviewed the classroom allocation and enrollment capacity assumptions that guided the designs of schools in the 2008 bond, Riverview and Machias. They were assumed to provide capacity for 600 students, based on class sizes that were the policy then. After the McCleary decision, reduced class sizes have reduced the overall capacity of these schools by 47 students. Larger elementary school buildings, with more classrooms, would need to be built today to achieve a 600-student capacity. The Committee reviewed the area impact of building for a larger student enrollment capacity.

	2018 McCleary Class Size Standard Students/CR	2008 Class Size Standard Students/CR	2008 Capacity Standard CR	2008 Capacity Standard Students	2008 Classroom Count (with McCleary class sizes) CR	2008 Classroom Count (with McCleary class sizes) Students	600 Student Capacity Model (with McCleary class sizes) CR	600 Student Capacity Model (with McCleary class sizes) Students	650 Student Capacity Model (with McCleary class sizes) CR	650 Student Capacity Model (with McCleary class sizes) Students
Pre-school Classrooms	20	20	0	0	0	0	0	0	0	0
Kindergarten	21	23	3	69	3	63	4	84	5	105
First Grade	21	25	3	75	3	63	4	84	4	84
Second Grade	21	25	4	100	4	84	4	84	5	105
Third Grade	21	25	3	75	3	63	4	84	4	84
Fourth Grade	27	25	3	75	3	81	3	81	3	81
Fifth Grade	27	28	4	112	4	108	3	81	4	108
Sixth Grade	27	28	3	84	3	81	3	81	3	81
Intensive Support	12		1	12	1	12	1	12	1	12
Special Programs (LAP/Learning Support)	0		1	0	1	0	1	0	1	0
Music	0		1	0	1	0	1	0	1	0
Open	23									
Total (K-6 only)			**24**	**602**	**24**	**555**	**26**	**591**	**29**	**660**
							Additional Spaces		Additional Spaces	
							2	1,000	5	1,000
							0	500	1	500
							Subtotal	2,000	Subtotal	5,500
							x 1.32	2,640	x 1.32	7,260
							Rivervw:	78,398	Rivervw:	78,398
								81,038 S.F.		85,658 S.F.

Exhibit 4: The assumed capacity of schools planned in 2018 were based on larger class size standards, shown in orange. With the McCleary decision class room size standards of those same schools hold fewer students and is represented in the blue areas. The Committee studied the area implications of applied McCleary class size standards for schools that would serve enrollments of 600 and 650 students.

IV. To bring some elementary schools' enrollments closer to 600-students, school boundaries would need to be adjusted.

The Committee observed that some schools are over the target elementary school enrollment of 600 students and some are under. If new schools with a 600-student capacity are built, and the intention is to limit enrollment at all schools to 600 students, then many schools would have their enrollment boundaries shifted and schools with smaller enrollments would be expanded. Capacities of the smaller schools would need to be increased with portable classrooms or their buildings expanded or replaced for more capacity. The Committee also observed that most schools with smaller permanent capacity are in the poorest condition. In the example below, the shifts in student enrollment would result in all of the schools "leveling out" at about 600 students by 2026.

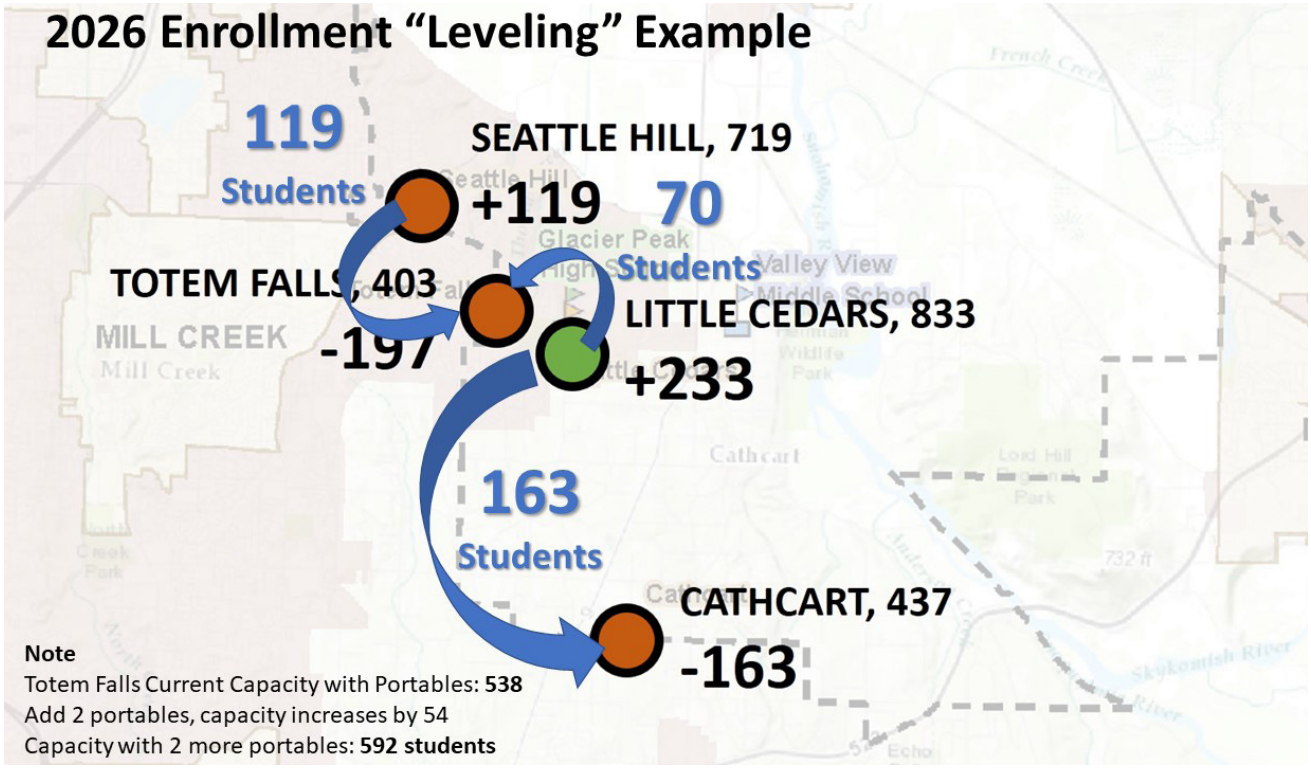


Exhibit 5: To reduce enrollment at schools over 600 students, enrollments at adjacent schools that serve fewer than 600 students would need to be increased. Enrollment boundaries would need to change accordingly. Colors of the circles depict facility condition, Orange is Poor and Green is good. (The Black text represents current enrollment, the +/- text reflects the # of students over or under the 600 student standard. The Blue text proposes the number of students that would be shifted to adjacent schools through potential boundary adjustments)

B. Condition

I. Schools should be in Fair or better condition. Four elementary schools are in Poor condition and three are in Fair condition per the 2019 Information and Condition Of Schools (ICOS) Study, required by the Office of the Superintendent of Public Instruction (OSPI).

In their deliberations, the Committee set Fair or better as the minimum standard for schools. At the beginning of the CFAC process, the District had facility condition reports that were 6 years old for the older schools in the District. The Committee observed that those scores should be adjusted down to account for the additional aging since the survey. Then, the scores were adjusted down further to project the conditions at the end of the planning timeline in 2026. Late in the CFAC process, the District was required to survey all of the schools at once and received current scores. From those new scores the Committee made their final findings. Projecting conditions forward to 2026, five elementary schools would be in Poor condition. See exhibits 6 and 7.

Group 1	Group 2	Group 3	Group 4	Group 5	Rank Criteria (7 = highest, 1 = lowest)		Riverview ES	Little Cedars ES	Central Primary ES	Totem Falls ES	Cascade View ES	Seattle Hill ES	Dutch Hill ES	Cathcart ES	Emerson ES		Operations-Transportation Center	Maintenance Center
Total Category Score:					42	Building Conditions												
						Overall Score 2026 (2018 -8)	90.0	85.9	73.8	63.4	59.5	59.4	57.2	45.8	42.3		42	27
				7	7	Overall building condition in 2026 at **GOOD or better**			X	X	X	X	X	X	X		X	X
7	7	6	7		27	Overall building condition in 2026 at **FAIR or better**				X	X	X	X	X	X		X	X
		2		6	8	Write in: **Don't Impede Learning (6) / Swing School During Construction (2)**												

Exhibit 6: In Committee deliberations by five groups, they aimed at concensus determination that schools should be in Fair or better condition.

Building Condition Key

Excellent (95-100)
Good (85-94)
Fair (62-84)
Poor (30-61)
Unsatisfactory (0-29)

***Non-improved schools scores reduced by 5 points for 2018 because surveys were conducted in 2012**

	Riverview ES	Valley View MS	Machias ES	Little Cedars ES	Glacier Peak HS	Snohomish HS	Centennial MS	Resource Service Center	Central Primary ES	AIM HS	Totem Falls ES	Cascade View ES	Seattle Hill ES	Dutch Hill ES	Cathcart ES	Emerson ES		Operations-Transportation Center	Maintenance Center
	2011	2012	2011	2007	2008	1939 1972 1999 2008	1992 2011	1992	1948 1993	1964 2006 2010	1991	1990	1982	1985	1966 1970 1980	1954 1958 1966		1993	
*Overall Score: 2018 Interpretation	98.0	97.9	97.2	93.9	93.1	87.3	85.4	85	81.8	75.9	71.4	67.5	67.4	65.2	53.8	50.3		50	35
Overall Score: 2019 Survey	94.7	95.1	93.5	88.5	89.6	89.7	86.4	85	69.0	75.9	76.4	64.6	51.0	57.8	47.2	43.7		50	35
Overall Projected Score 2026 (2018 -8)	90.0	89.9	89.2	85.9	85.1	79.3	77.4	77	73.8	67.9	63.4	59.5	59.4	57.2	45.8	42.3		42	27

Exhibit 7: Building condition scores that were generated in a 2013 survey were interpolated to 2018 for the committee's initial use. The district updated the scores in a 2019 survey. If the 2019 scores adjusted for depreciation by 2026, then 5 elementary schools will be in Poor condition.

II. Older elementary schools do not meet District Space and Service Standards or quality of educational space relative to newer schools in the District.

Major differences between older and newer elementary schools include separate gym and cafeteria, space for student support specialists and groupings of classrooms around a shared learning area.

III. Older elementary schools have safety deficiencies, multiple entries and remote portable classrooms.

IV. All older elementary schools have shared gym/cafeteria spaces that compromise education, serving meals, physical fitness, and community utilization. Physical education sessions are limited by the time that meals are being prepared, served and cleaned up. The shared gym/cafeteria spaces in these schools do not serve as well as a dedicated gym for both school and community use.

V. Per the 2019 ICOS Study, the maintenance facilities consist of aging portable structures in Unsatisfactory condition and need replacement. The transportation facilities need improvements to function more effectively.

C. Space and Service Standards

I. Equity of educational environment and amenities among schools is recommended.

II. The Committee observed that the older elementary schools do not meet the quality of educational space at the newer schools or the desired quality level of systems and materials.

II. Portable classrooms are a substandard educational environment compared to the District's goals for teaching and learning. Being remote from the main building, portable classrooms cause compromises such as safety, limited teacher collaboration, limited class configurations and limited access to student services.

III. All older elementary schools have shared gyms and cafeteria spaces that significantly compromise educational programs, meal programs as well as school/community uses.

IV. All older elementary schools do not have an equivalent amount of support and shared learning spaces relative to the newer schools to provide sufficient flexible learning opportunities.

V. More equitable elementary learning environments are needed across the District.

VI. Any new building should be designed and constructed based on District Standard Educational Specifications, work with site conditions to minimize costs, use District Standard Systems and Building Materials to enhance longevity, optimize life-cycle and operational costs and promote ease of maintenance.



Machias Elementary School



Riverview Elementary School

D. Other

I. The maintenance and transportation facilities support the District educational goals.

II. It is recommended that the Board communicate the influence of variances on capacity. The board should study future growth without variances. Current variances are not a factor in the aggregate school population at the elementary schools.

Inter-District											
School Attending (From Out of District)					Home School (Going Out of District)				Net		
	2015-16	2016-17	2017-18	Oct 2018-19	2015-16	2016-17	2017-18	Oct 2018-19	Oct 2018-19	By Level	% of Net
Cascade View	13	13	9	11	47	35	29	36	(25)		
Cathcart	36	48	51	51	22	27	23	20	31		
Central	8	11	8	15	9	15	21	11	4		
Dutch Hill	30	33	39	29	45	66	53	65	(36)		
Emerson	16	13	11	14	9	13	19	19	(5)		
Little Cedars	38	44	47	37	11	9	10	9	28		
Machias	36	39	36	29	48	38	30	53	(24)		
Riverview	44	51	51	35	13	14	10	16	19		
Seattle Hill	35	42	37	26	28	24	25	47	(21)		
Totem Falls	22	30	32	26	7	18	9	12	14	(15)	-3%
Centennial	35	46	53	44	49	61	47	13	31		
Valley View	51	47	63	46	26	24	21	21	25	56	13%
Glacier Peak	301	303	303	305	60	47	58	42	263		
Sno High	105	119	133	145	154	129	127	57	88	351	80%
Re-Entry	1								0		
AIM	25	39	39	23					23		
PPP	42	39	29	22					22	45	10%
Total	838	917	941	858	528	520	482	421	437	437	100%
					310	397	459	437			

Exhibit 8: Calculating the next variance in and out of the District shows that elementary school overall is neutral. The majority of students "varienced in" is at the high school level.

III. Portables provide accommodation for student population fluctuation. A school site should have the ability to accommodate approximately 4 portable classrooms to address short term capacity or support needs.

IV. Consider purchasing property to address a potential new Cathcart site more centrally located and a South satellite transportation facility.

V. Monitor state legislation that increases School Construction Assistance Program (SCAP) funding formulas for state capital funding assistance.

VI. Some elementary school sites will support building a new school while the existing school is in operation and other sites are not sized or situated sufficiently and would require swing sites.

VII. When proposing a school bond package, consider other levies, bonds and impact fees that will affect taxpayers in the District.

E. Developing Priorities

The Committee developed criteria within the categories of Condition, Enrollment and Capacity, and Space and Service Standards. Working in five groups the Committee applied the criteria to all of the schools and support facilities in the district. They could give 7 points to the schools with the highest perceived need, 6 points to the next and so on. Scores were tallied and the schools were prioritized as a composite of the criteria and of the groups' scoring. The following table shows the results of the process. (see exhibit 9)

CFAC Evaluation Criteria

Group 1	Group 2	Group 3	Group 4	Group 5	Rank Criteria (7 = highest, 1 = lowest)		Riverview ES	Little Cedars ES	Central Primary ES	Totem Falls ES	Cascade View ES	Seattle Hill ES	Dutch Hill ES	Cathcart ES	Emerson ES		Operations-Transportation Center	Maintenance Center
Total Category Score:		**42**	**Building Conditions**															
						Overall Score 2026 (2018 -8)	90.0	85.9	73.8	63.4	59.5	59.4	57.2	45.8	42.3		42	27
				7	**7**	Overall building condition in 2026 at **GOOD or better**			X	X	X	X	X	X	X		X	X
7	7	6	7		**27**	Overall building condition in 2026 at **FAIR or better**				X	X	X	X	X	X		X	X
		2		6	**8**	Write in: **Don't Impede Learning (6) / Swing School During Construction (2)**												
Total Category Score:		**40**	**Enrollment Capacity (based on projections)**															
						2026 Enrollment Projection	650	833	197	403	465	719	626	437	350		NA	NA
						# of Portable Classrooms	4	7	2	8	5	16	7	7	4			5
						additional portables projected	3.00	4.52			1.93	1.30	1.63					
5	6				**11**	Elementary school **enrollment** should be **limited to 600 students**	X	X				X	X					
					0	Future elementary capacity should be **limited to 2 portables**	X	X		X	X	X	X	X	X			
6	1				**7**	Future elementary capacity should be **limited to 4 portables**	X	X		X	X	X	X	X				
	5				**5**	Future enrollment at Seattle Hill, Little Cedars, Totem Falls & Cathcart = 2,392 (2,392 divided by 4 = **599 students** each school, if reboundary is feasible)		833		403		719		437				
	4				**4**	Total future enrollment at Riverview, Cascade View & Dutch Hill = 1,741 (1,741 divided by 3 = **580 students** each school, if reboundary is feasible)	650				465		626					
		7	6		**13**	Write in: **Enrollment 90-95% of Building Capacity (build enough capacity)**												
Total Category Score:		**45**	**Space and Service Standards**															

| | | |

CFAC Recommendation

4. RECOMMENDATIONS TO THE BOARD

A. Planning:

I. The District should attempt to maintain buildings at a level of good or better based on ICOS scoring criteria.

II. Be transparent and proactive with all communication about enrollment boundary adjustments required by the long-range facilities master plan.

III. New elementary schools should be sized to accommodate a minimum of 600 students and considered for larger capacity if projections, community and boundary conditions are supportive.

IV. Building layout and position should support the potential for a building capacity increase of 10% in the future.

B. Priority Projects:

I. The Committee ranked the projects in the following priority order. The Committee recommends that the board decide the timing of projects based on funding and logistical considerations. Refer to the Project Timing/Cashflow Study that the Committee reviewed. (see exhibit 10)

II. Replace Cathcart Elementary on a new more centrally located property to be purchased, or secondarily on the current site.

III. Replace Seattle Hill Elementary on the current site.

IV. Replace Emerson and Central Primary with a combined school on the Emerson site (repurpose old Central Primary).

V. Replace Dutch Hill Elementary on the current site.

VI. Replace Cascade View Elementary on the current site.

VII. Replace Totem Falls Elementary on the current site.

VIII. Fund Maintenance & Transportation projects with SCAP funds.

C. Additional Project Considerations:

These projects were introduced later and not studied as deeply as the elementary schools were. There is varied opinion among the Committee members on the priority of these projects.

I. Consider the possibility of a south satellite transportation facility.

II. Consider adding improvement projects at all three high schools. (addition at Glacier Peak High School, replace Building C at Snohomish High School and improved facilities for AIM High School)

III. Consider improvements at the Parkway campus.

IV. Consider an Early Learning Center in the future facility utilization plan.

V. Consider alternative uses or surplus properties that are not in use or don't provide educational support.

VI. Consider District field improvements.

VII. Consider additional community use buildings (gymnasiums, etc.) on the Aquatic Center property.

D. Proposed Project Timelines:

The Committee reviewed potential project timelines that took into account the priority order of the elementary school projects, funding Maintenance and Transportation projects largely utilizing state capital funding assistance generated by the elementary school projects as well as cash flow associated with the District's debt capacity. One scenario is depicted below. The blue bars reflect the time necessary for preparation, programming, design and permitting. The green bars project a possible construction duration.

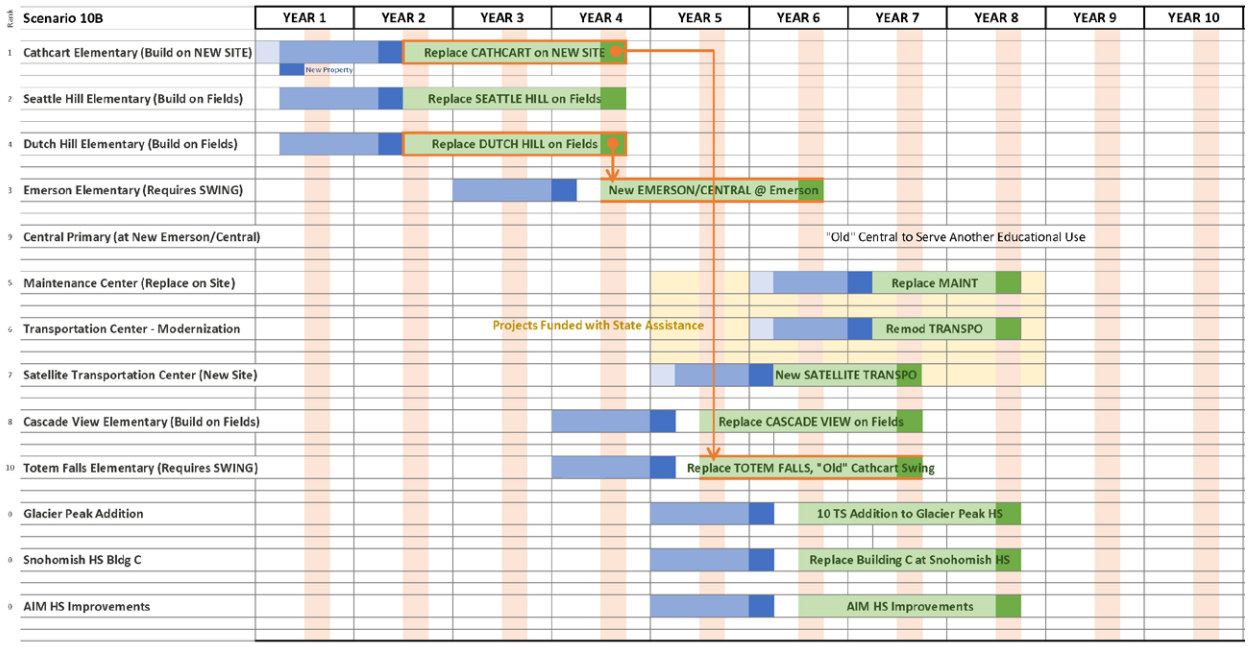


Exhibit 10: Project timeline, cash-flow study. Relationships of swing schools are shown in Orange.

E. Conclusion:

The Committee is pleased to report that we have completed the charge given to us by the School Board in May of 2018. We have discussed and examined a significant amount of data and considerations. We have toured and examined virtually every District facility. We believe our effort has brought about a proposed array of projects that is supported by solid data, personal experience and exposure to the physical needs. Our Recommendations include projects and considerations that we believe need attention as soon as possible to provide high quality education and equitable distribution of resources across the District. Virtually all of the Recommended projects were proposed by our past CFAC colleagues in their 2007 Recommendation to the Board. Twelve years have passed and those same needs still exist. We understand that there will be varied opinions about scope and need. These Recommendations represent a consensus from our group that also wrestled with the complexities of addressing the needs of our community. We hope the Board and community see the necessity for these projects and will do what is necessary to make these Recommendations a reality.



Committee work session at Emerson Elementary School.



McGRANAHAN architects