

Citizens Facilities Advisory Committee

School Board Update

12 December 2018



McGRANAHANarchitects

Charge of the Committee



Background

Review previous CFAC plans of 2003 & 2007

Review physical conditions

Review student enrollment projections

Review Space and Service Standards

Validate the existing Space and Service Standards or suggest new ones



Forecast

Forecast the need for and recommend any changes to the configuration or composition of our existing physical inventory of buildings and space to include but not limited to:

- Identify new school and non-school facility needs such as life safety, handicapped access, site work, and deteriorated or obsolescent systems in need of replacement
- Modernization of new school and non-school facilities
- Acquisition of new building sites
- Construction of new (or replacement of existing) school and non-school facilities



The Plan

Create the Plan which includes a list of capital projects the District should undertake.

The Plan should include a detailed recommendation of the priorities the District should concentrate on over the next six years, indicating:

- Type of project
- Cost
- Potential source of funds, and
- Year the project is needed.



Financing

Analyze the District's ability to pay for any needed capital projects;

Analyze sources of potential revenue; and

Develop a viable plan for financing the list of capital projects, including identifying the sources of financing such as state matching funds and bond issues.

Provide input on the communities interest in providing financing.



Communication

Conduct one or more community forums and solicit community input on the Plan; and revise the Plan as necessary based on community comments.

Provide input on a need and timing of any boundary adjustments.

Provide updates to the Board of Directors at regular intervals as requested by the board.

Consider social media; regular/consistent messaging

Present the findings, conclusions, and recommendations of the Plan to the Board of Directors in a final report Spring of 2019.



Planning Process

Tour Existing Facilities

Community Input: Priority Issues / Criteria / Alternatives

Community Input: Feedback on Preliminary Alternatives

Introductions

Prior Planning

Building Conditions

Demographics/Enrollment Projections

Space and Service Standards/Trends

Priority Issues / Criteria / Alternatives (*board report*)

Community Input (*board report*)

Project Budgeting & Financing / Refined Alternatives

Refinement of Alternatives / Prioritize

Draft Recommendation: Future Projects (*board report*)

Final Recommendation: Future Projects (*board report*)

Celebrate!

Building Capacity & Conditions



Capacity & Condition

Non-improved schools scores reduced by 5 points	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	Parkway Building
	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	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	

June 2018 Enrollment

564

736

516

722

1,658

1,431

792

170

106

414

423

662

582

401

305

Capacity & Condition

Non-improved schools scores reduced by 5 points	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	Parkway Building
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June 2018 Enrollment	564	736	516	722	1,658	1,431	792		170	106	414	423	662	582		401	305			
Permanent Capacity	515	950	481	621	1,500	1,800	900		204	100	376	359	405	356		420	375			
delta btwn enrollment & perm. cap.	(49)	214	(35)	(101)	(158)	369	108		34	(6)	(38)	(64)	(257)	(226)		19	70			
Capacity with Portables	569	950	535	711	1,756	1,800	900		204	100	484	413	684	518		474	375			
delta btwn enrollment & cap. w/ port.	5	214	19	(11)	98	369	108		34	(6)	70	(10)	22	(64)		73	70			

Capacity & Condition

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% of capacity in portables	9%	0%	10%	13%	15%	0%	0%		0%	0%	22%	13%	41%	31%		11%	0%			
% of enrollment in portables	9%		7%	14%	10%						9%	15%	39%	39%						

Capacity & Condition

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Bathroom Portables													2						1	

Capacity & Condition

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Bathroom Portables													2					1	

Enrollment Forecasts



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.

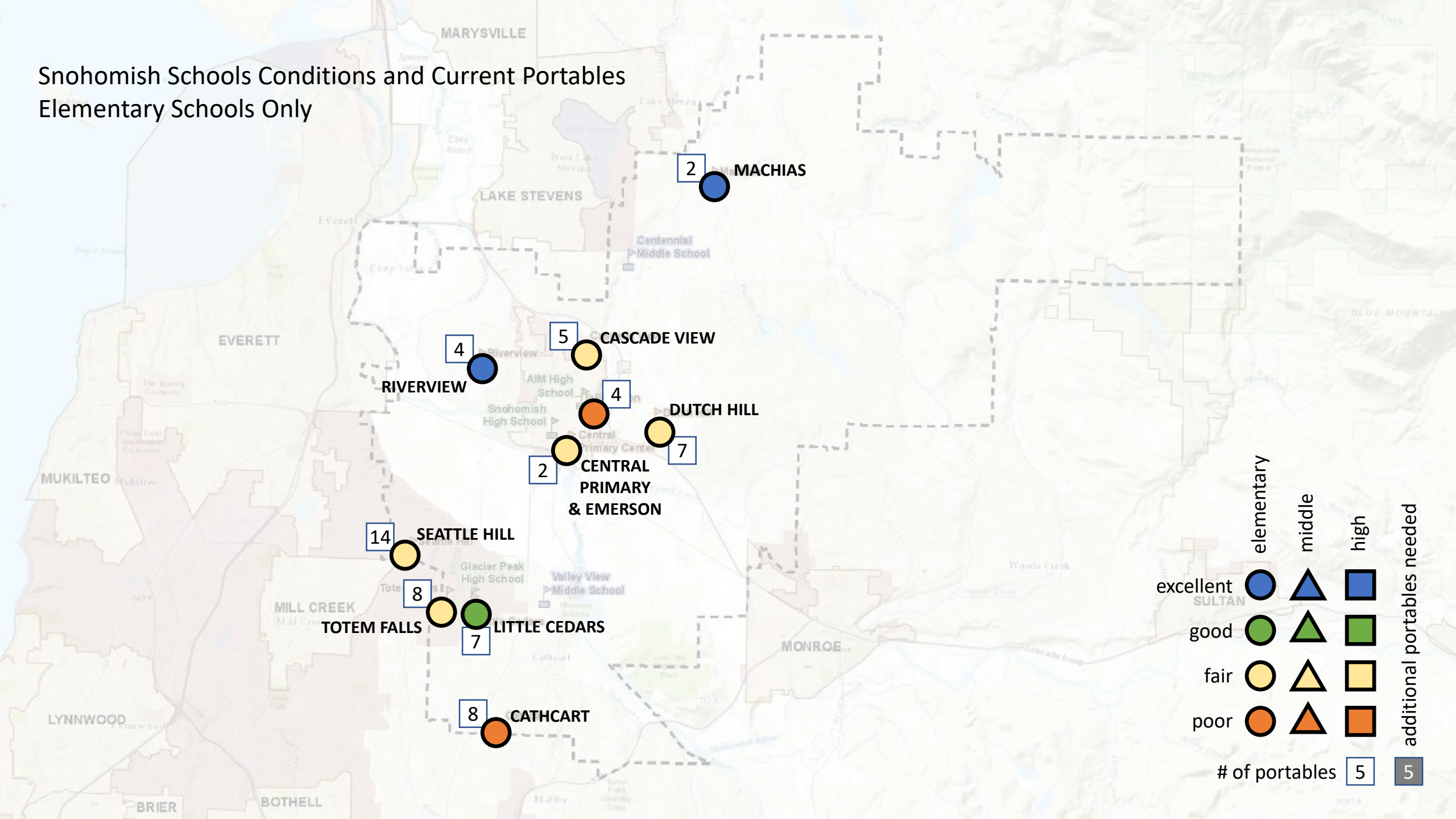


= previous peak enrollment



= peak enrollment in planning period

Snohomish Schools Conditions and Current Portables
Elementary Schools Only

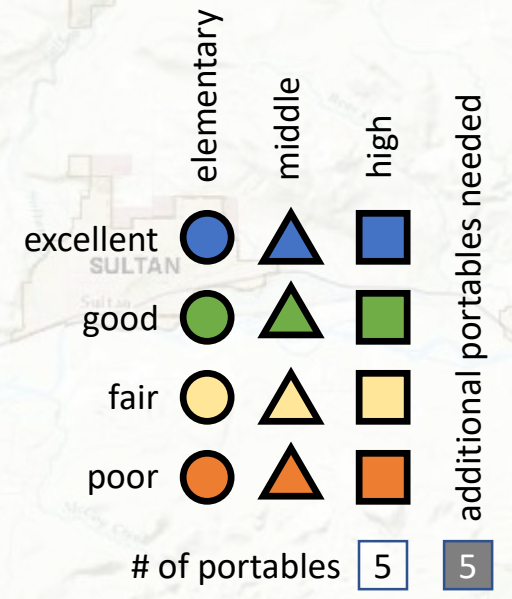
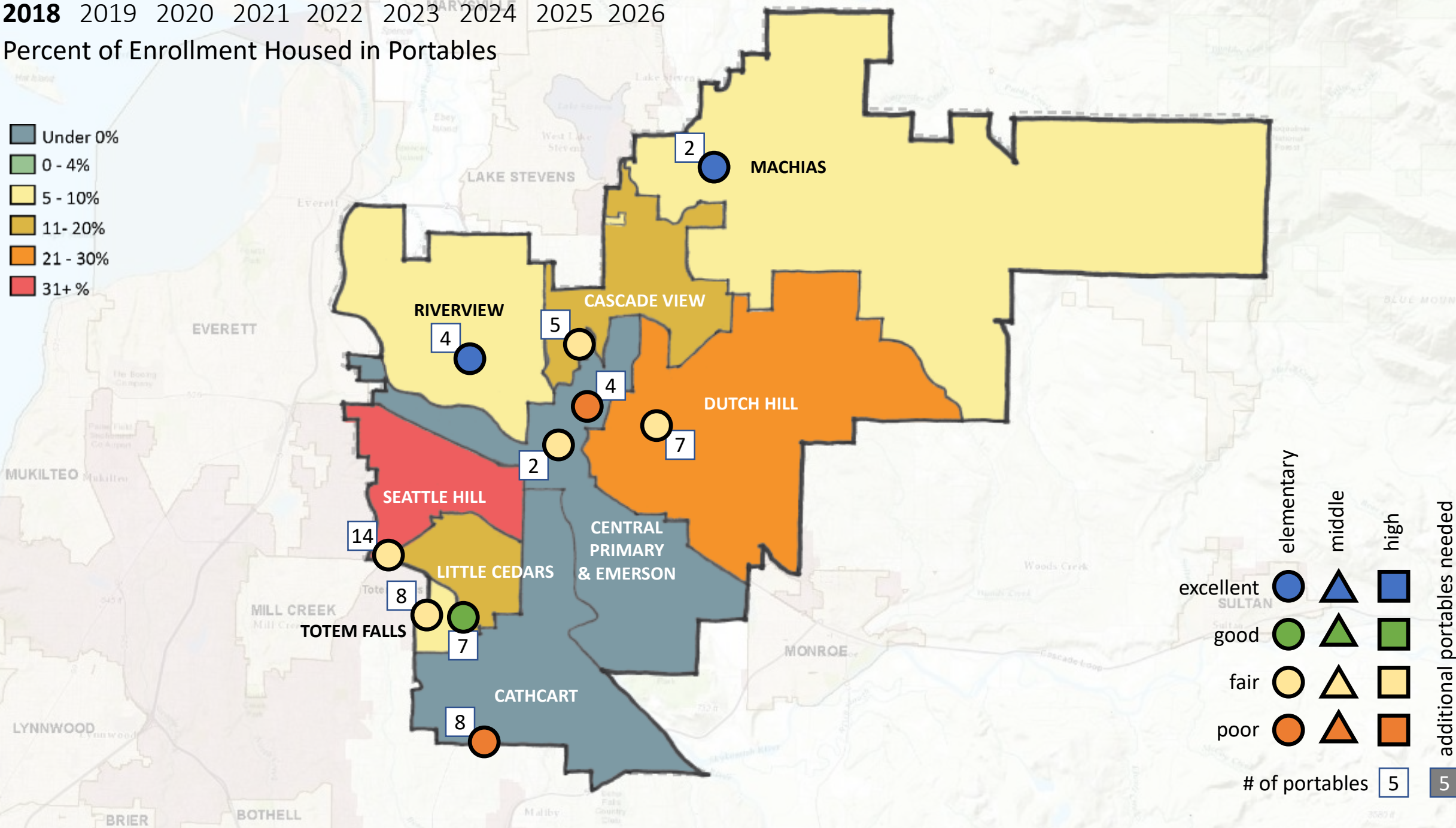
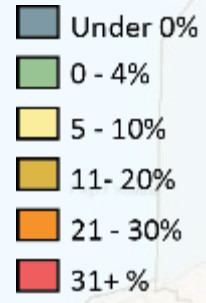


	elementary	middle	high
excellent			
good			
fair			
poor			
# of portables			

additional portables needed

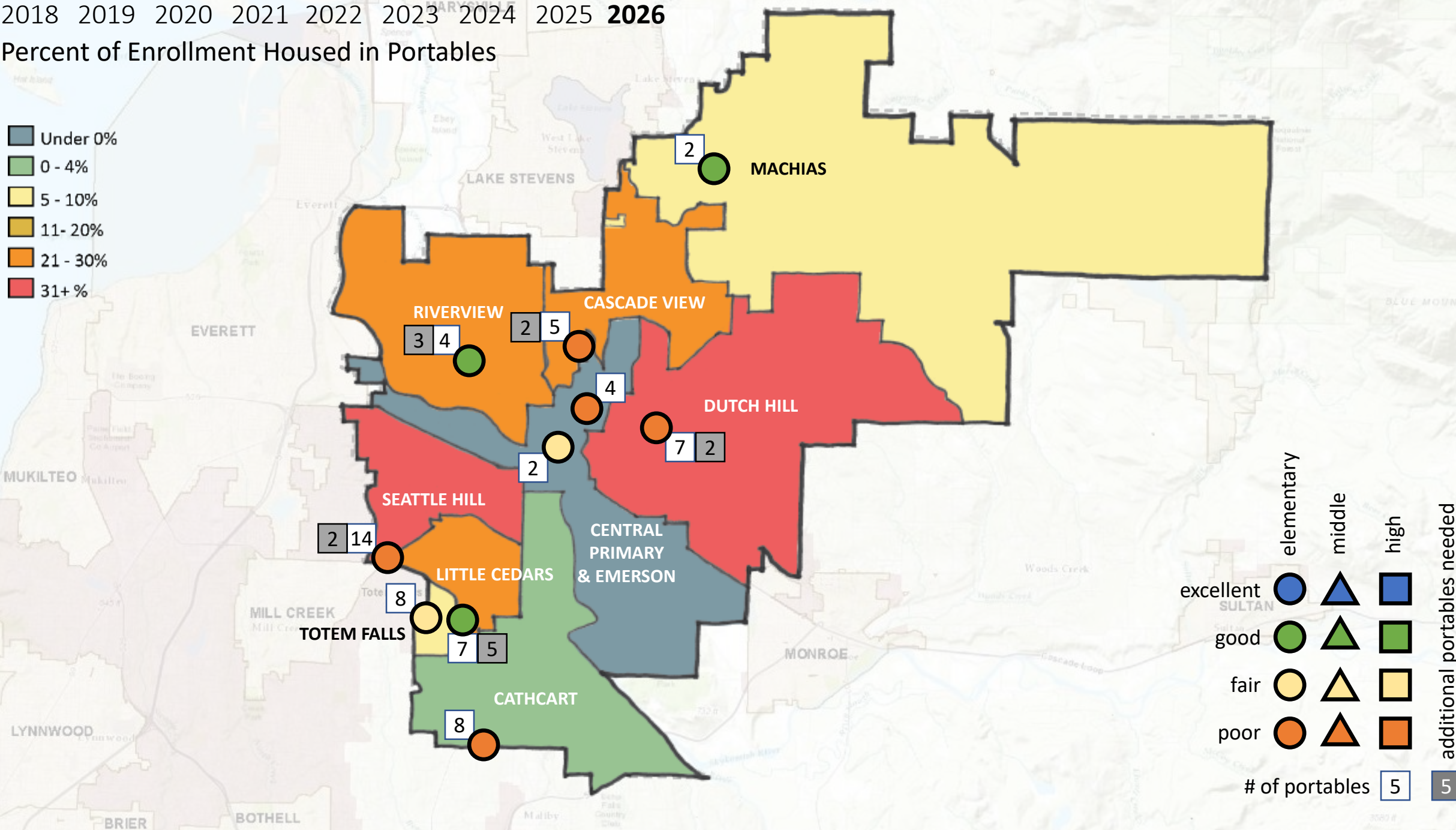
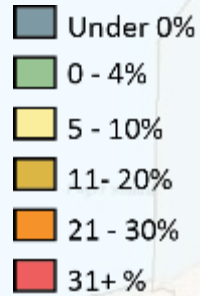
2018 2019 2020 2021 2022 2023 2024 2025 2026

Percent of Enrollment Housed in Portables



2018 2019 2020 2021 2022 2023 2024 2025 **2026**

Percent of Enrollment Housed in Portables



District Space & Service Standards



Facility Criteria & Ranking



	Top Priority Projects:																		
Group 1													5	3	7	6			4
Group 2											2	3	7	4	5	6		1	
Group 3														3	4	5		6	7
Group 4												3	7	5	6	4			
Group 5									3				6	6	6	3			4
Total	0	0	0	0	0	0	0	0	3	0	2	6	25	21	28	24		7	15
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Rank									8		9	7	2	4	1	3		6	5

Ranked Criteria - Categories

Space & Service Standards (45)

Building Conditions (42)

Enrollment Capacity (40)

Other (7)



Ranked Criteria – Space & Service

Provide Separate Gymnasium and Cafeteria (22)

Provide Flexible Learning Areas btwn Classrooms (12)

Provide Spaces for Specialists (7)

Provide Calm Down Areas for Students (2)

Finish Snohomish HS Project (1)

Adequate Resources – FF&E (1)



Ranked Criteria – Capacity

Build 10-15% Additional Capacity (13)

Elementary School Enrollment Limited to 600 (11)

Future Capacity Limited to 4 Portables (7)

Spread Capacity Across 4 South Elementary Schools (5)

Spread Capacity Across 3 North Elementary Schools (4)



Ranked Criteria – Bldg. Conditions

Overall Building Condition FAIR or better (27)

Overall Building Condition GOOD or better (7)

Don't Impede Learning (6)

Requires Swing School During Construction (2)



Ranked Projects - Overall

Cathcart Elementary (28)

Seattle Hill Elementary (25)

Emerson Elementary (24)

Dutch Hill Elementary (21)

Maintenance Center (15)

Transportation Center (7)

Cascade View Elementary (6)

Central Primary (3)

Totem Falls Elementary (3)

Riverview Elementary (0)

Little Cedars Elementary (0)



Ranked Projects - Condition

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Ranked Projects - Space & Service

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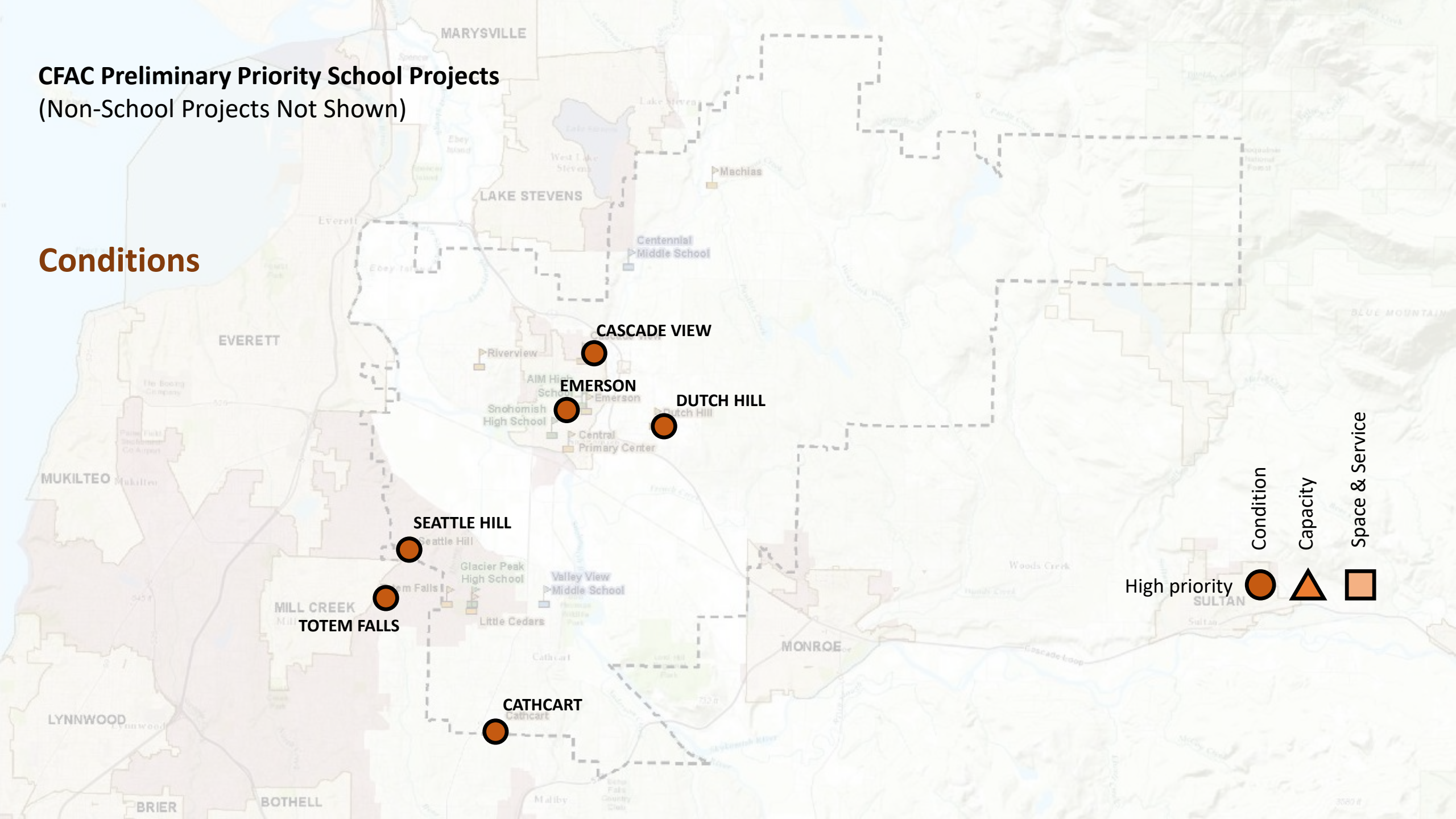


Preliminary Priority School Projects



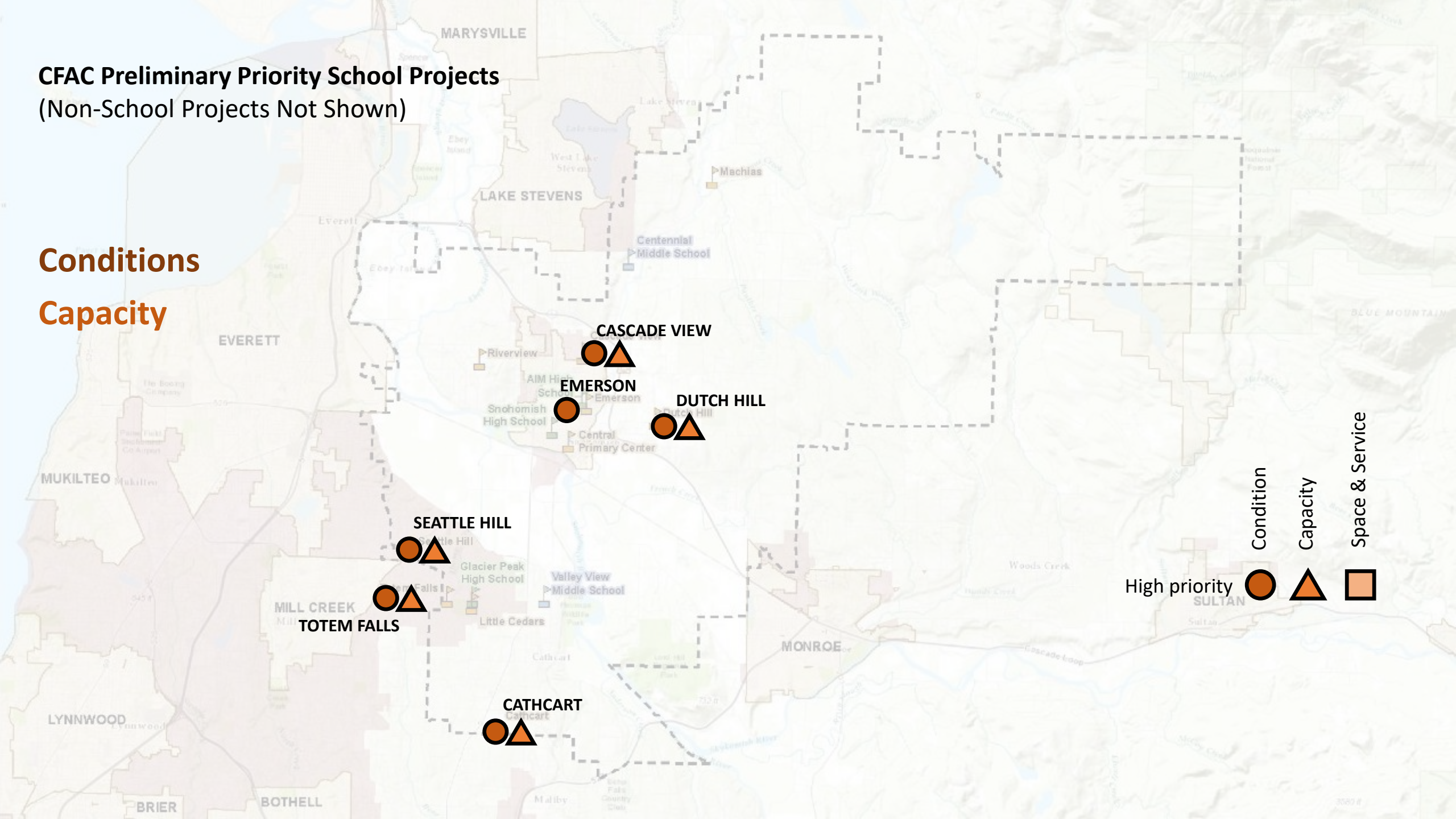
CFAC Preliminary Priority School Projects
(Non-School Projects Not Shown)

Conditions



CFAC Preliminary Priority School Projects
(Non-School Projects Not Shown)

Conditions
Capacity



Condition
Capacity
Space & Service

High priority

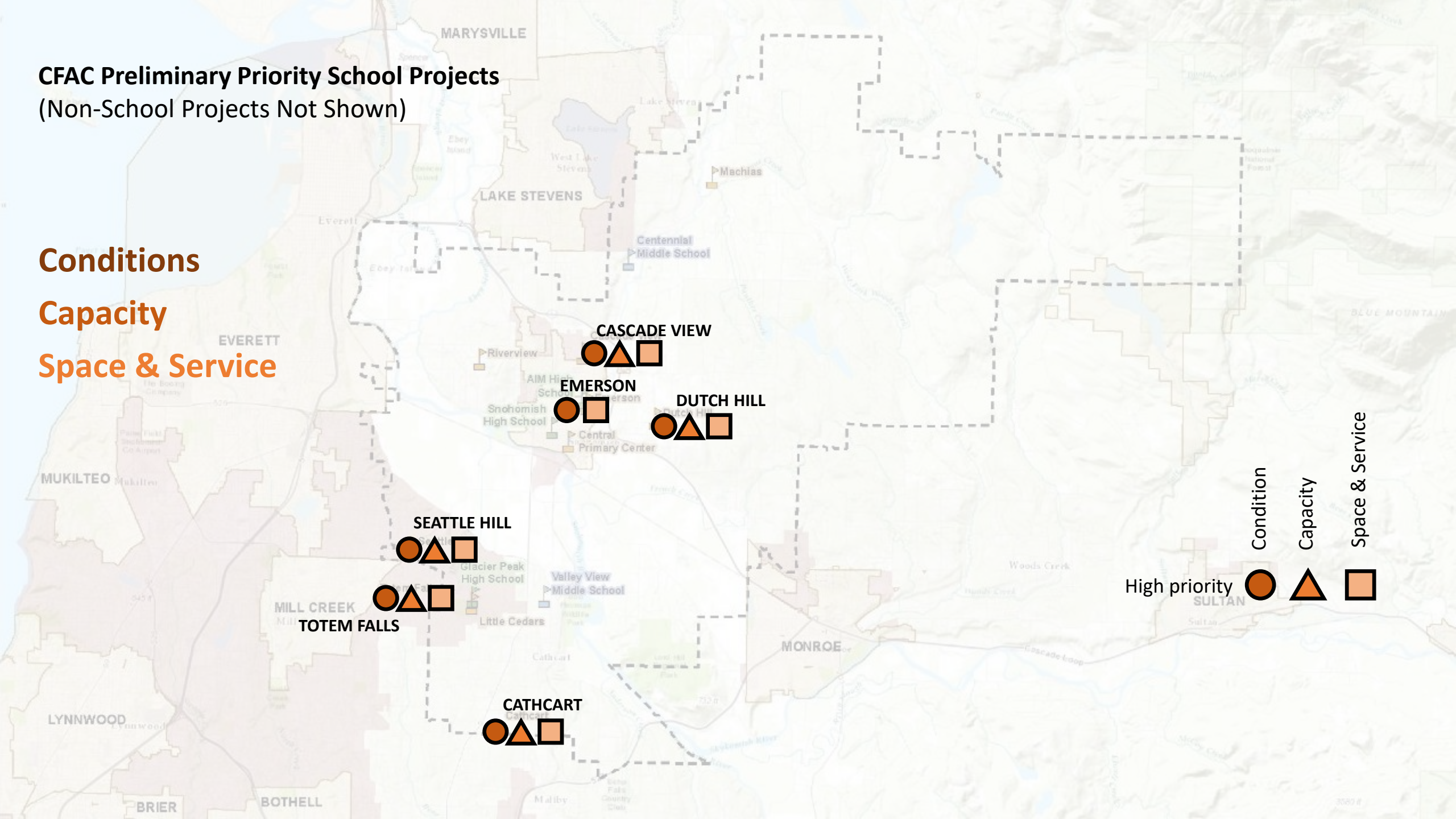
Condition
Capacity
Space & Service

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(Non-School Projects Not Shown)

Conditions

Capacity

Space & Service





Condition


Capacity

Space & Service

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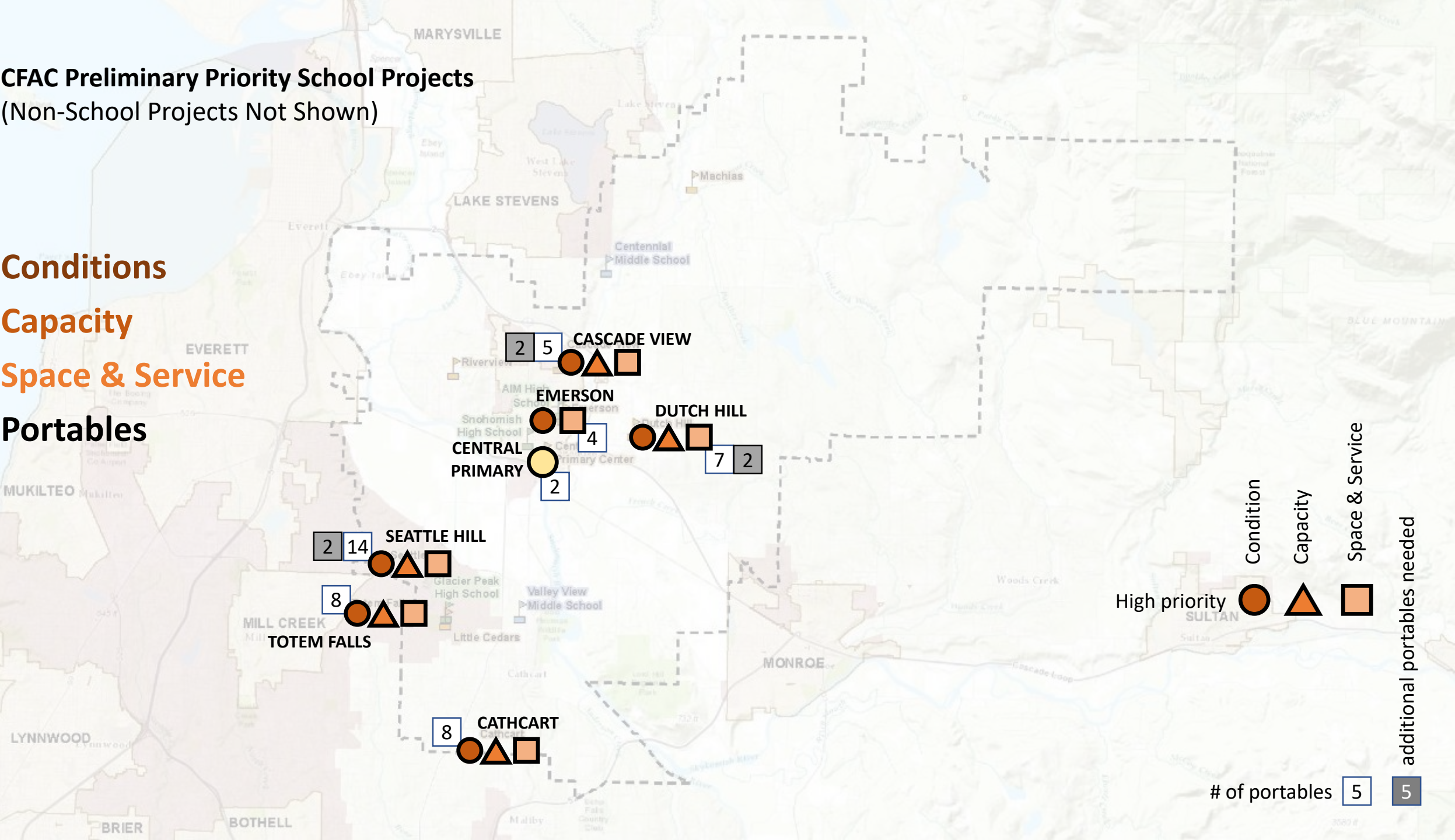






CFAC Preliminary Priority School Projects
(Non-School Projects Not Shown)

Conditions
Capacity
Space & Service
Portables



Condition
Capacity
Space & Service

High priority

of portables

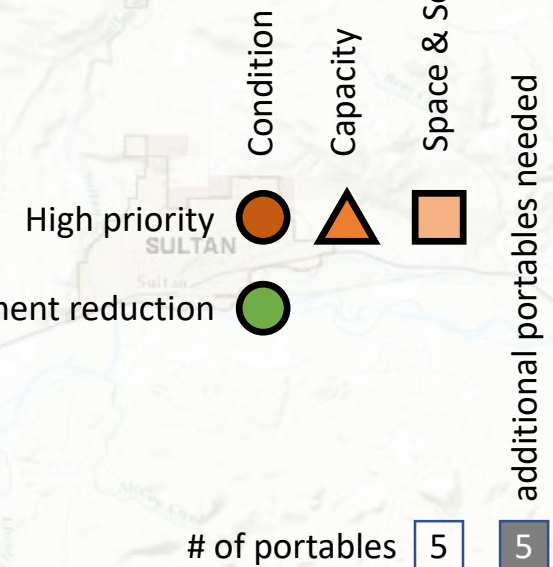
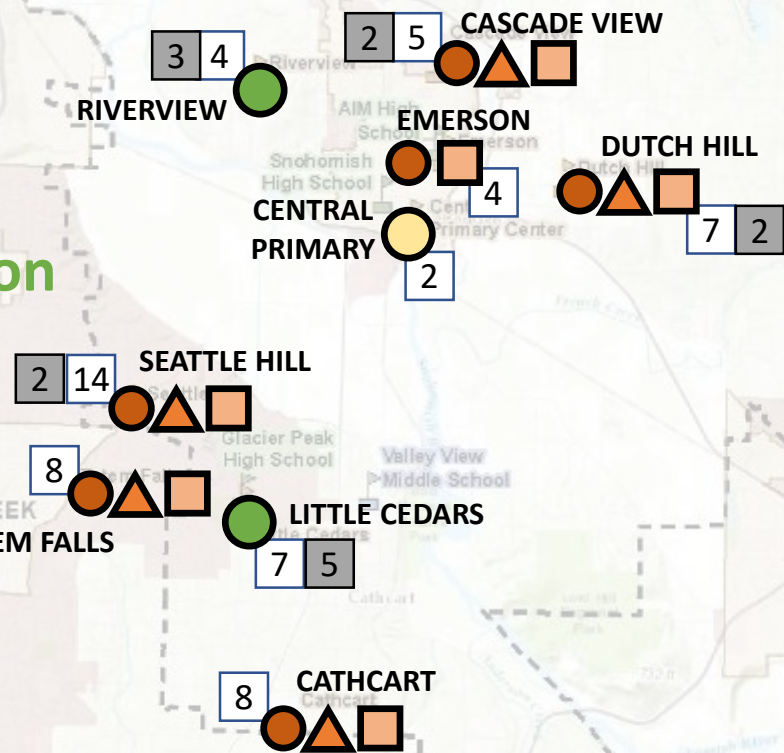
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5

additional portables needed

CFAC Preliminary Priority School Projects
(Non-School Projects Not Shown)

Conditions
Capacity
Space & Service
Portables
Enrollment Reduction



Next Steps



Upcoming Meetings

- | | |
|--------------------|---|
| January 8 | CFAC Meeting: Project Budget Process |
| January 22 | CFAC Meeting: Bond Counsel |
| January 30 | Community Mtg: Findings & Alternatives |
| February 12 | CFAC Meeting: Review Community Input |
| February 13 | Board Update: Input/Refined Alternatives |
| February 24 | CFAC Meeting: Review Board Input/Refine |



Questions/Discussion

