2018 Capital Bond Proposal
and Resolution No. 1164
School board meeting – November 21, 2017
2018 capital bond proposal

Strategic Plan Linkage

KPO 4.1.a – Long-term planning in finances, staffing, technology, and facilities are intentionally and systematically driven by student enrollment, learning measures and strategic priorities.

Tonight’s Objective

The board will review the development of a future capital bond proposal, and either…

• Approve Resolution 1164 for a capital bond proposal for placement on the February 13, 2018 special election ballot, or
• Approve Resolution 1164 for a capital bond proposal for placement on the April 24, 2018 special election ballot
2018 capital bond proposal

Overview

• Growth and need for a new high school
• Advice/themes from community and staff engagement
• Projects selected for a future capital bond proposal
• Planning for a new high school and STEM pathways
• Resolution No. 1164

• Board consideration of Resolution 1164
We’re growing!

19,891 on Oct. 1, 2017

Enrollment increase of more than 1,100 students over last decade
We’re growing!

Fastest growing district in Snohomish County

26 SCHOOLS

1,600 more students expected in 10 years

115 PORTABLES
Within 10 years, the district expects 1,600 more students!
Future ready

EPS Elementary School Projections

- 2015: 9,714
- 2016: 9,800
- 2017: 9,400
- 2018: 9,600
- 2019: 9,600
- 2020: 9,960

EPS Middle School Enrollment Projections

- 2015: 5,056
- 2016: 5,100
- 2017: 4,700
- 2018: 4,900
- 2019: 5,056
- 2020: 5,200
- 2021: 4,900
- 2022: 4,700
- 2023: 4,500
- 2024: 4,300
- 2025: 4,855

EPS High School Enrollment Projections

- 2015: 6,627
- 2016: 6,300
- 2017: 6,100
- 2018: 5,900
- 2019: 5,700
- 2020: 5,500
- 2021: 6,627
- 2022: 6,440
- 2023: 6,250
- 2024: 6,060
- 2025: 5,870
School boundaries in south end
Community and staff engagement 2016-17

Advice and Themes

- Strong support for a new high school
- Limit the items on a bond to a few main ones, and keep it simple
- Safety, culture, environment, opportunities for students, 21st century skills, STEM, innovation, facilities for emerging programs
- Build interest and support across the district for a bond and a new high school
- Build high quality and maintainable schools and infrastructure
- Consider community use of our facilities
Planning today for tomorrow

**Growth**
Adding space for more students

- New high school
- Property for future school
- Additional classrooms for smaller K-3 class sizes

**Career pathways**
Renovating existing spaces to prepare students for future jobs & careers

- Innovative STEM programs
- Career connected learning

**Maintenance**
Extending the use of aging schools

- Renovate aging school facilities (e.g. cafeterias)
- Upgrade school “systems” (heating, electrical)
# 2018 capital bond proposal

## Projects Proposed for a 2018 Bond

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Total</td>
<td>$330.6m</td>
</tr>
<tr>
<td>New comprehensive high school no. 4 (w/STEM)</td>
<td>$216.8m</td>
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<tr>
<td>Property for future elementary no. 20</td>
<td>$5.0m</td>
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<tr>
<td>36 classrooms for K-3 class size/enrollment growth</td>
<td>$38.0m</td>
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<tr>
<td>(36 permanent classrooms at 8 sites: CW, EM, JF, MC, MO, VR, WS, ES #18, including JF &amp; EM parking lot expansions)</td>
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<tr>
<td>Everett HS cafeteria modernization</td>
<td>$22.8m</td>
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<tr>
<td>Everett HS vocational building modernization (w/STEM)</td>
<td>$11.0m</td>
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<tr>
<td>Cascade HS science building modernization (w/STEM)</td>
<td>$20.2m</td>
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<tr>
<td>Jackson HS STEM signature program</td>
<td>$1.3m</td>
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<tr>
<td>HVAC controls upgrades at 5 sites</td>
<td>$6.5m</td>
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<tr>
<td>(PC ES, SL ES, Eisenhower MS, Evergreen MS, M&amp;O)</td>
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<tr>
<td>HVAC unit upgrades at 12 portables</td>
<td>$1.0m</td>
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<tr>
<td>Electrical system upgrades district-wide</td>
<td>$8.0m</td>
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<tr>
<td>(district data center, school MDFs/IDFs, backup generators, fiber optic network upgrades)</td>
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</table>
Comprehensive HS no. 4 preliminary site plan
New comprehensive high school no. 4 and new elementary school no. 18
Comprehensive HS no. 4 preliminary schedule
Possible 2018 Capital Bond Schedule

<table>
<thead>
<tr>
<th>PROJECTS</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
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<th>2026</th>
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<tbody>
<tr>
<td>New Comp. High School No.4</td>
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<td>Purchase Property for Elem. No.20</td>
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<tr>
<td>(34) K-3 Class Size Classrooms</td>
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<td>Everett High Cafeteria</td>
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<td>Everett High Vocational</td>
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<td>Cascade High Science</td>
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<td>Jackson High School STEM</td>
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<td>Electrical</td>
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This schedule is preliminary and subject to change based on regulatory/permitting requirements, market conditions, and program requirements.
High school STEM signature programs

2018 Capital Bond STEM Program Options

**DRAFT PROGRAM THEMES**

- **Aerospace and Advanced Manufacturing**
- **Information and Communication Technology**
- **Medical and Health Careers**
- **Energy and Sustainability**

**LOCATION**

- **Cascade HS**
  - Science Building Full Mod.
- **Jackson HS**
  - Minor Remodel
- **Everett HS**
  - Vocational Building Full Mod.
- **Comprehensive HS No.4**
  - New Construction

*Updated: October 25, 2017*
2018 Elections Timeline

<table>
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<tr>
<th>Measures Due</th>
<th>Dec 15</th>
<th>Feb 23</th>
<th>May 11</th>
<th>Aug 7</th>
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<tbody>
<tr>
<td>Election Activity</td>
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<td>Special Feb 13</td>
<td>Special Apr 24</td>
<td>Candidate filing May 14-18</td>
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<tr>
<td>Election Certified</td>
<td>Feb 23</td>
<td>May 4</td>
<td>Aug 21</td>
<td>Nov 27</td>
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</tbody>
</table>

Measures for special elections are due 60 days before an election day.
Measures for the primaries are due by the Friday before candidate filing.
Measures for general elections are due by the date of the primary.

Ballots are mailed 19 days before an election day.
Military and overseas ballots are mailed 30 days before special election days and 45 days before primary and general election days.

Special elections are certified 10 days after an election day.
Primaries are certified 14 days after an election day.
General elections are certified 21 days after an election day.
2018 capital bond proposal

Resolution No. 1164

- Capital bond proposal $330.6m
- Debt service fund financed by property taxes over 15 to 20 years
- Bonds are typically sold in three or four increments as projects are constructed
- Potential state financing assistance $9.5m
- 60% super majority required for voter approval
2018 capital bond proposal

Board Consideration of Resolution 1164

Action Requested

• Approve Resolution 1164 for a capital bond proposal for placement on the February 13, 2018 special election ballot, or
• Approve Resolution 1164 for a capital bond proposal for placement on the April 24, 2018 special election ballot