Collection of Information Pertaining to Facilities Planning

for use by the

Capital Bond Planning Committee Last

update April 18, 2019

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EVERETT PUBLIC SCHOOLS

Collection of Information Pertaining to Facilities Planning

This information has been collected for use by the Everett Public School's Capital Bond Planning Committee, which has been charged by the board of directors to develop a recommendation to the superintendent describing the scope and size of a capital bond proposal to be placed before district voters. This recommendation is to be completed by June 15, 2019 and provided to the school board for its consideration and development of a potential bond proposal in April 2020.

Some of this information was developed specifically for this bond planning process and is current. Some of it was developed over the last couple of years in support of the February 2018 bond election and has been included here in its original form without updating. Still other information was developed at other times or for other planning purposes and are included here because they have been requested by the committee or are otherwise relevant to the bond planning process. Additional documents may be added as requested by the committee.

Enrollment trends and projections, January 2019, William L. ("Les") Kendrick
2018 building capacity vs. 2018 enrollment
Facility assessment, December 20, 2018
2016 bond and levy project narratives, December 15, 2015
Project descriptions for possible 2018 bond, October 24, 2017
Bond and levy cycle 1990 – 2030, November 19, 2018
48-year modernization cycle, November 19, 2018
Projects proposed for 2018 capital bond, November 21, 2017

Project Scoping & Cost Estimates (for 202o capital bond planning) by Dykeman Architects, April 12, 2019, including

- Project narratives (descriptions) of possible bond projects along with rationales for why these projects are needed
- Cost estimate summary and details from 2018 to 2026
- High school cost comparison - showing relative costs of eight new local high school construction projects
- Preliminary site plans for possible future bond projects
- Appendix with meeting minutes from focus group discussions about program-related facility needs

Portable master plan 2018-2023 with estimated costs, draft January 23, 2019
Capital Facilities Plan 2018-23, August 28, 2018
Integrated technology plan 2016-22, October 2016
Strategies 360 public perception surveys

- Everett Public Schools survey results, April 12, 2018
- Washington STEM, March 12, 2019
- Core Plus Aerospace

D.A. Davidson state-wide results from recent bond and levy elections

- November 2018
- February 2019

Official February 13, 2018 precinct election results for EPS bond and levy
Voter precinct map for EPS

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Everett Public Schools

Enrollment Trends and Projections

Final Report

Prepared by

William L. (“Les”) Kendrick Ph.D.

Educational Data Solutions, LLC

January 2019

Introduction

This report provides an update of enrollment projections for the Everett Public Schools. The first part of the report provides a narrative of enrollment history and demographic trends with a general description of what is likely to happen in the future. The rest of the report is divided into sections (Enrollment Trends, Births, Population, and Housing) that begin with highlighted bullet points describing the key trends and matters of interest. The last part of the report presents a description of the methodology used to develop the forecast and the detailed forecast numbers.

Enrollment and Demographic Trends

Everett Public Schools and the Region

Enrollment in the Everett Public Schools increased by 188 students between October 2017 and October 2018. The overall enrollment was 9 students lower than the medium range forecast from last year. There was a net gain of 122 students at elementary, a net gain of 1 student at the middle school level, and a net gain of 65 students at the high school level. Middle school enrollment was lower than expected and lower than the trends we have seen over the past few years.

The K-12 enrollment in Snohomish County overall was mostly in line with expectations. There were net gains in enrollment in Everett, Lake Stevens and Mukilteo, similar to the past few years, and there were also gains in the northern portions of Snohomish County in Arlington and Stanwood-Camano. The increases in Arlington and Stanwood are most likely the result of new housing development within those areas. Although the majority of the Districts in the County saw a net gain in enrollment, there are still Districts like Marysville, that have not seen overall increases in enrollment since the housing slump and economic recession that hit the region in 2007 and 2008. We should also note that we continue to see enrollment growth in the Snohomish County portion of the Northshore School District. These gains are not counted as part of Snohomish County's overall enrollment gain, since Northshore, for accounting purposes, is grouped with King County Districts (Northshore's service area includes parts of both counties).

Enrollment and Demographic Trends

Everett Public Schools and the Region

Despite the relatively normal enrollment year in Snohomish County, the K-12 enrollment in the Puget Sound did not grow as much as expected over the past year. There was a net loss of students in Kitsap County, a smaller than expected net gain in Pierce County, and a net gain that was well below the averages of the past five years in King County. The enrollment trends in King County are especially puzzling and we do not yet have a full explanation of what happened over the past year. There were higher than usual net losses in South King County Districts. In addition, some eastside King County Districts (e.g., Bellevue and Issaquah) saw enrollment trends which were far different from the gains that have been present over the past few years. Yet other Districts in the County saw growth trends that were similar to the past few years.

There are some indications that the cost of housing and the general cost of living in King County is starting to be an issue for some families. Data from some Districts indicates that families with children have moved out of the certain neighborhoods in King County over the past year. But there is no indication of a mass migration to other counties in the region like Pierce or Snohomish; the enrollment gains in Pierce and Snohomish were not larger than what we would expect in a normal year. For now we are keeping an eye on these trends and continuing to collect data, while also being somewhat conservative in our projections for Districts in Pierce and Snohomish County. We do not yet know if the trends in King County will spread to other areas in the Puget Sound.

Enrollment and Demographic Trends

Everett Public Schools and the Region

Even with the lower than expected net gain of students in King County over the past year, the overall kindergarten enrollment in the County was right in line with expectations. Since 2011 kindergarten enrollments in all of the counties have been much higher than the trends we saw between 2000 and 2010. This is primarily due to the larger birth cohorts that we have seen in King, Pierce, and Snohomish County between 2006 and 2017. As these larger birth cohorts have entered the schools we have seen a marked increase in kindergarten and elementary enrollments throughout the Puget Sound. The latest birth data and our latest birth forecast for Snohomish County indicate that births will remain in the range of 10,000 per year for the next five years, leading to continued increases in kindergarten and elementary enrollment over time.

Most of the Districts in the Snohomish County have also seen an increase in Kindergarten enrollment over the past few years due to the introduction of full day kindergarten in all schools. We are currently seeing an increase in kindergarten enrollment in most Districts with lower gains in subsequent years as the kindergarten students roll up into first grade. This pattern suggests that more parents are enrolling their students in full-day kindergarten, now that full day programs are available, rather than waiting until first grade. The overall enrollment gain is about the same, but we are seeing more kids earlier (at kindergarten) rather than later (at the first grade).

Enrollment in Everett Public Schools

In addition to the trends at kindergarten and elementary generally, the Everett Public Schools are continuing to see enrollment gains from new housing within the District boundary area. But we have seen a slow down in new and existing home sales over the past year in the District and the region. It is also worth noting that the pipeline of new housing development is continuing to decline as projects are finished (in the District and in the Puget Sound generally). Should these trends continue (lower home sales and a smaller pipeline of new housing) we could see a slowing of the enrollment growth trends in the District and the County. Our long range forecasts still show growth from new housing but as we get further out in our forecast we expect enrollment gains to be lower than what we have seen over the past five years.

As always there is uncertainty when predicting enrollment. It is possible that will see fewer births in the coming years. And, as noted earlier, we do not yet know if the enrollment trends in King County over the past year will spread to other regions of the Puget Sound. To account for this uncertainty we have, as in past years, created low and high alternatives to our main forecast. These alternatives show what might happen if population growth of families with children were to be lower or higher than what we have assumed in our main recommended forecast. We should also note that our latest forecasts of enrollment in King, Pierce, and Snohomish County are somewhat lower than in past years, reflecting the recent trends we have seen in King County and the latest population forecasts from the State which show more modest population growth in the Puget Sound than what we saw between 2012 and 2017.

Enrollment in Everett Public Schools

Looking at next year specifically our recommended forecast predicts that the District will continue to see growth at the middle and high school levels. At the elementary level we are predicting a slight decline in enrollment, but this is due primarily to the fact that the exiting class at the 5th grade is larger than usual. Over time, we expect elementary enrollment to continue to grow as the larger birth cohorts continue to enter the schools. And we expect middle and high school enrollments to continue growing over time as the larger elementary classes from recent years roll up through the grades. We are being somewhat conservative with our forecast for next year in light of the unexpected changes in enrollment that we saw in King County and region this year.

The next sections of this report provide charts and tables that highlight important enrollment and demographic information. Each section is preceded with a set of bullet points that emphasize the important information to keep in mind when viewing the charts. The final section of the report describes the methodology used to create the forecasts along with detailed numbers for the District and the schools.

Highlights

Enrollment Trends

Birth Trends

Population Trends

Housing Trends

Enrollment Trends

- Enrollment in the Everett Public Schools grew by 188 students between October 2017 and October 2018.

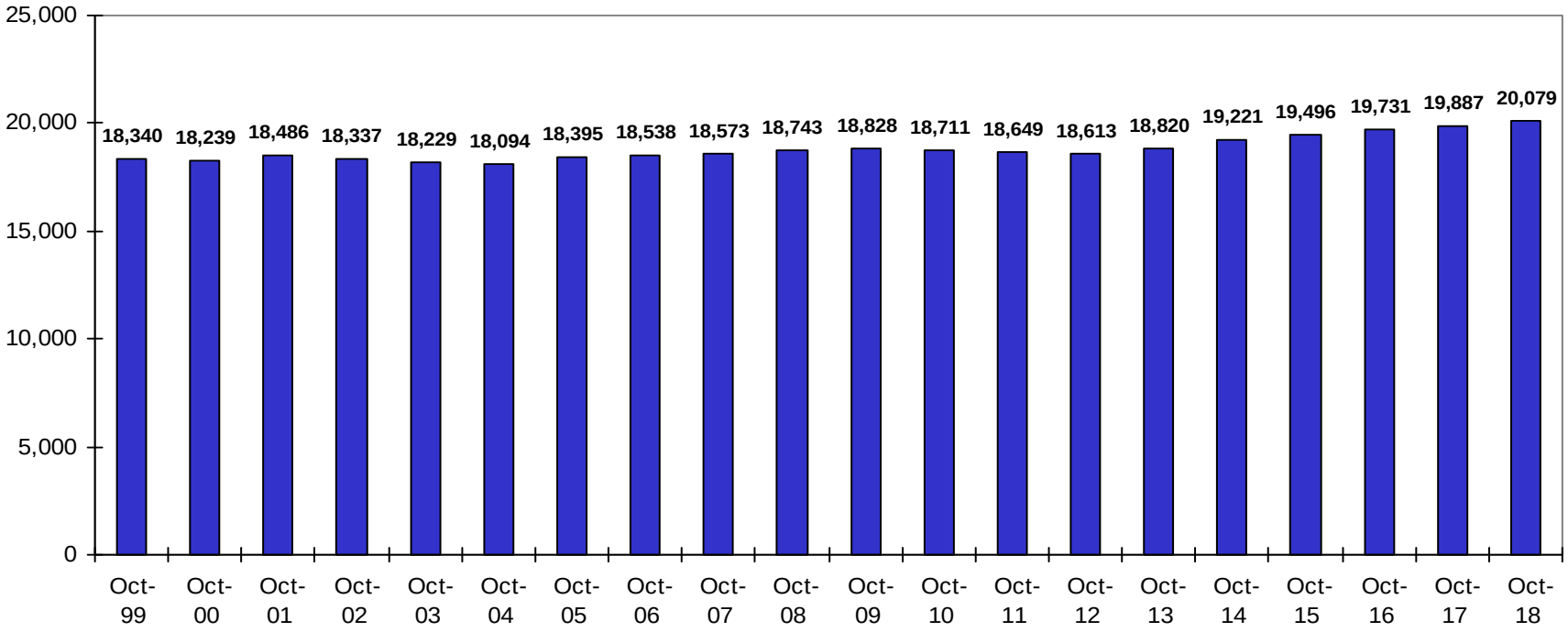
- Although Snohomish County Public Schools saw a gain of 309 students over the past year, K-12 enrollment growth in the overall Puget Sound (King, Kitsap, Pierce and Snohomish County) was lower than the average of the past four years. King County, in particular, saw a significantly smaller net gain in enrollment over the past year. We still do not have a full understanding of the reasons for this change.

- The District's share of the County K-12 enrollment increased for the fifth straight year. As of October 2018, the District enrolled 18.4% of the County K-12 public school population.

- Private school enrollment in the County continues to decline.

District Enrollment Trend

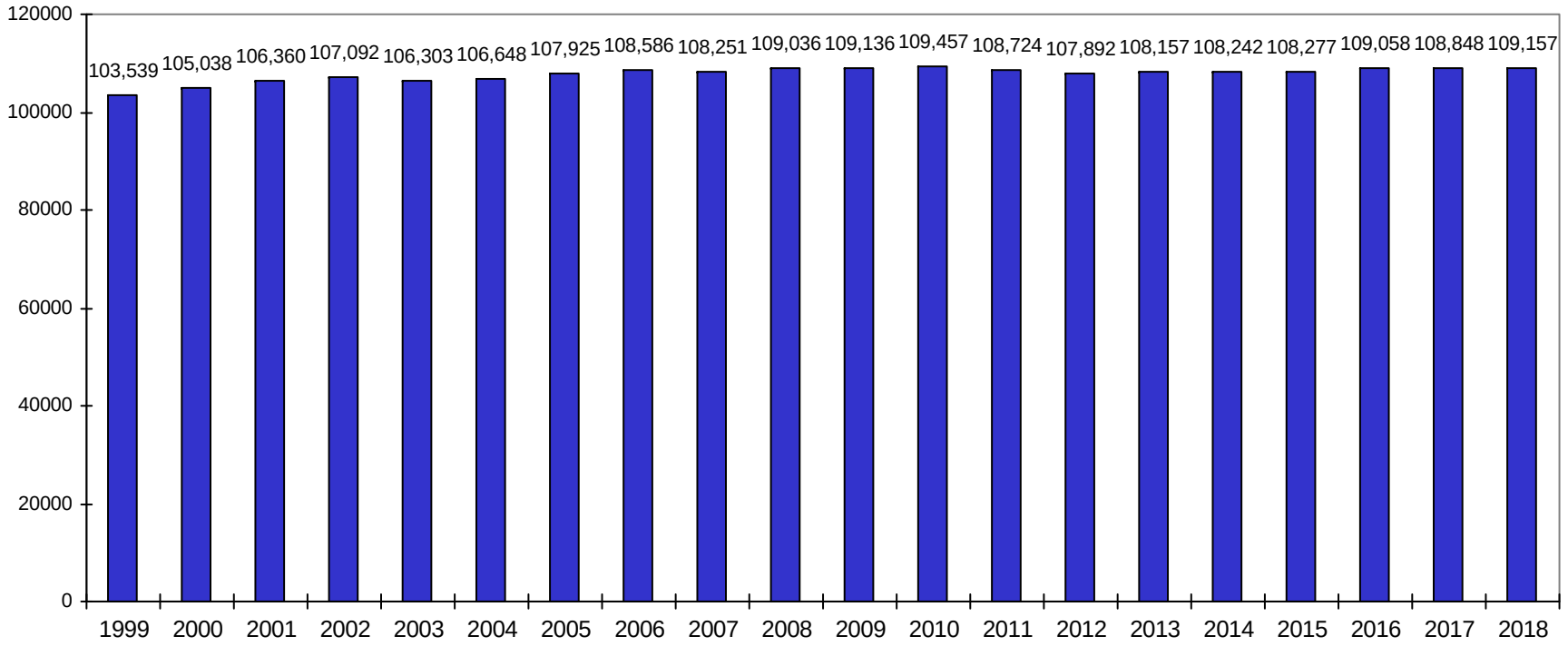
October Headcount
State P223 Reports
Note: Does NOT include students enrolled ONLY in Running Start



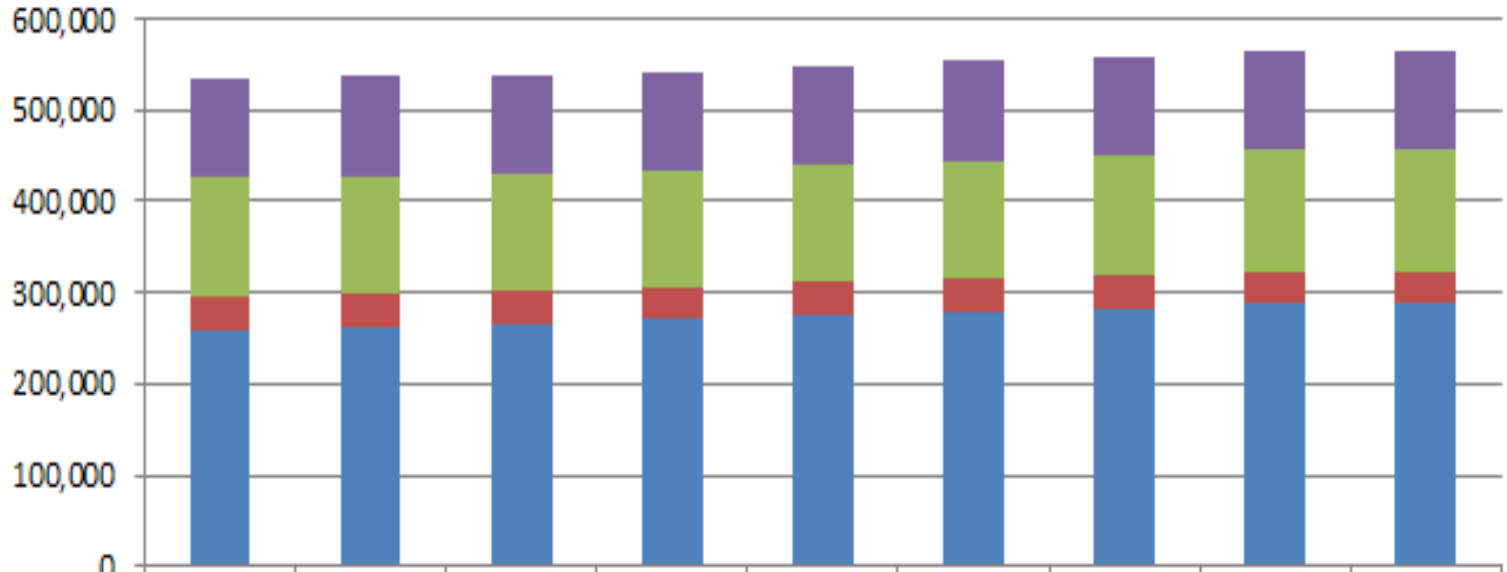
Snohomish County Public Schools
Enrollment Trend

October P223

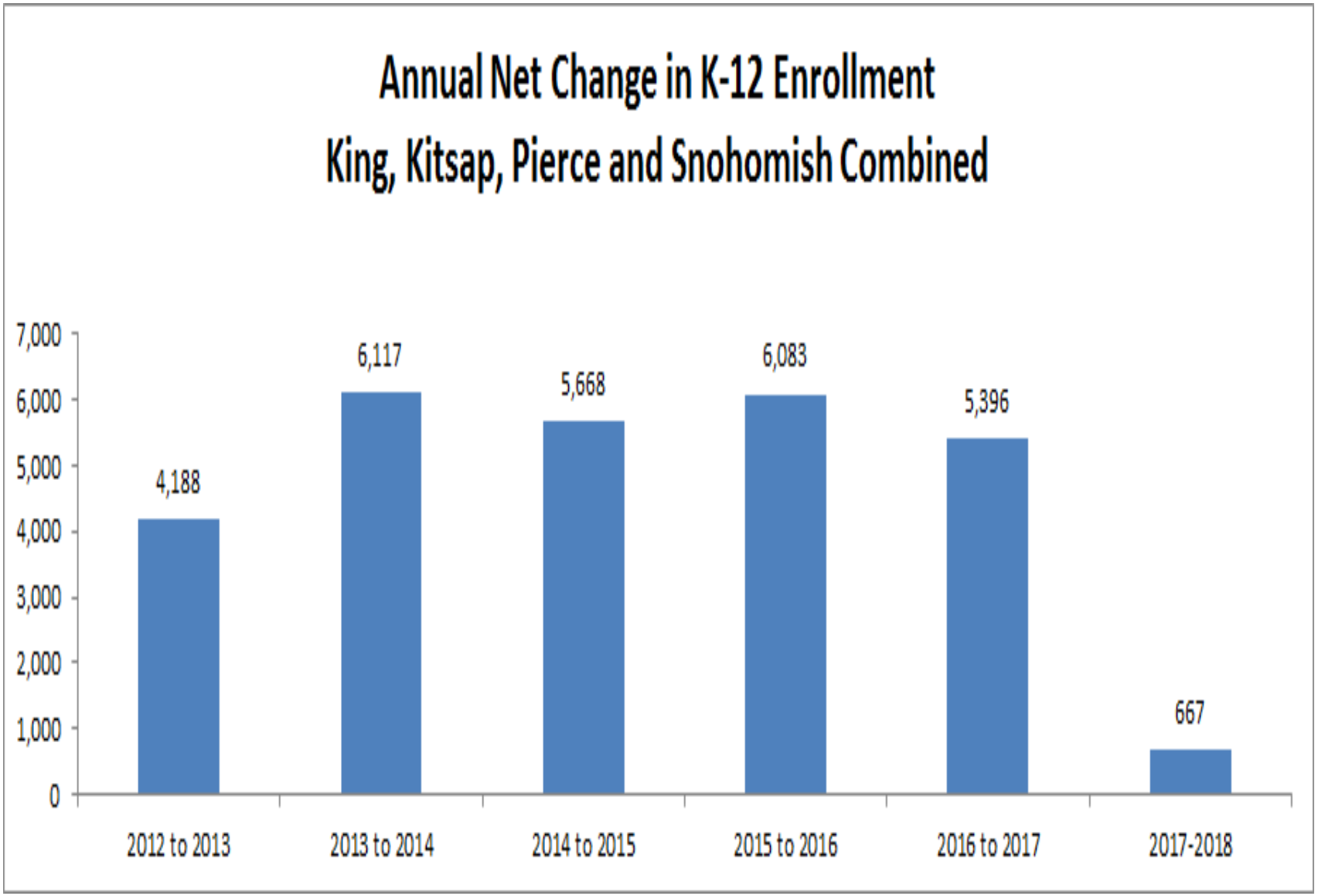
Historical Numbers May Have Changed Since They were Originally Reported



Public School Enrollment for the Puget Sound King, Kitsap, Pierce, and Snohomish County

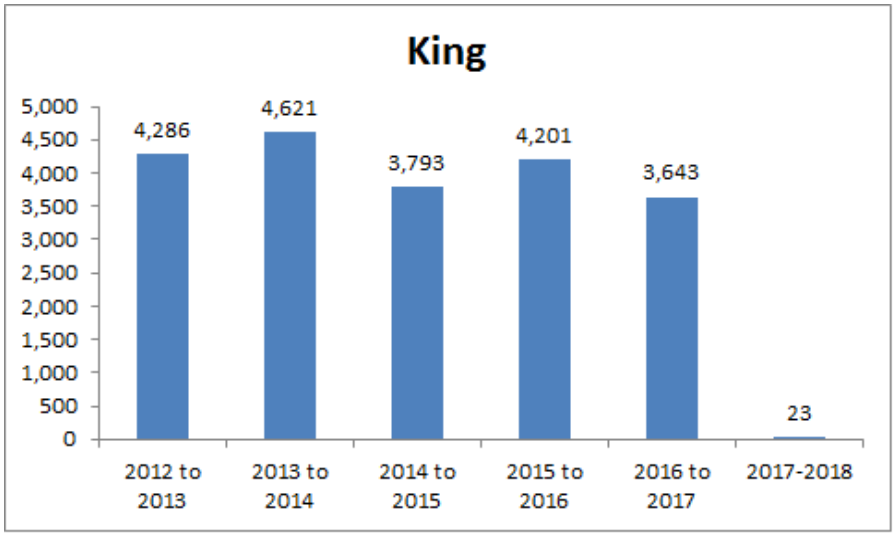


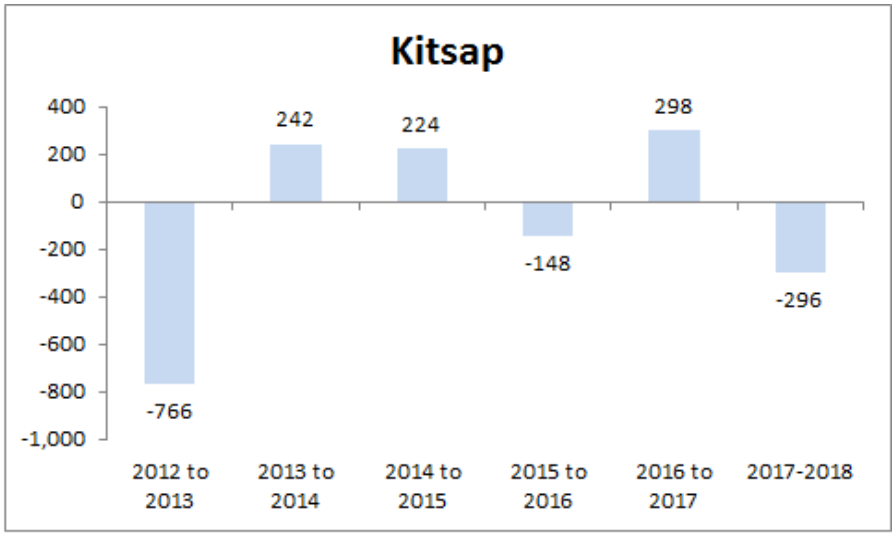
	Oct10	Oct11	Oct12	Oct13	Oct14	Oct15	Oct16	Oct17	Oct18
Snohomish	109,457	108,724	107,891	108,186	108,242	108,277	109,058	108,848	109,157
Pierce	128,698	128,413	126,930	127,332	128,501	130,117	131,366	132,940	133,571
Kitsap	37,156	36,751	35,975	35,547	35,451	35,675	35,527	35,825	35,529
King	259,516	262,319	266,260	270,546	275,167	278,960	283,161	286,801	286,824

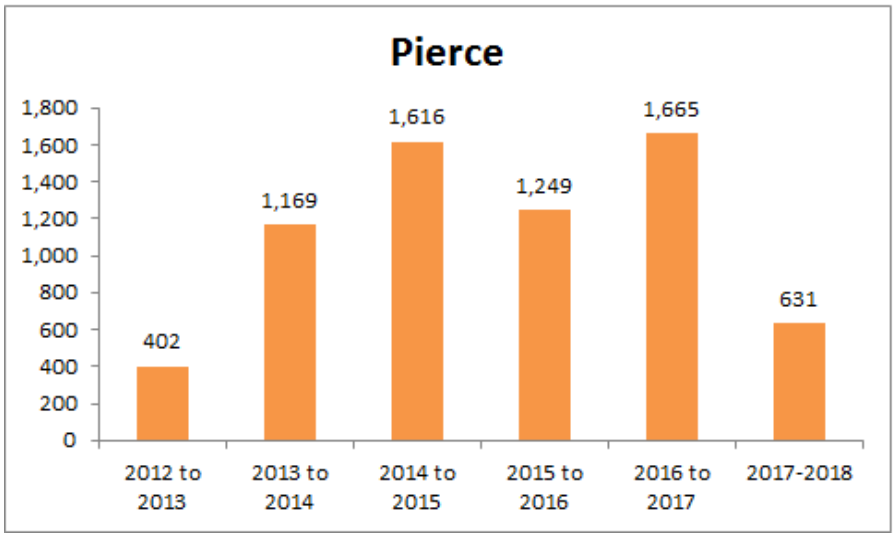

Annual Net Change in K-12 Enrollment
King, Kitsap, Pierce and Snohomish Combined
7,000
6,000
5,000
4,000
3,000
2,000
1,000
0
4,188
6,117
5,668
6,083
5,396
667
2012 to 2013
2013 to 2014
2014 to 2015
2015 to 2016
2016 to 2017
2017-2018

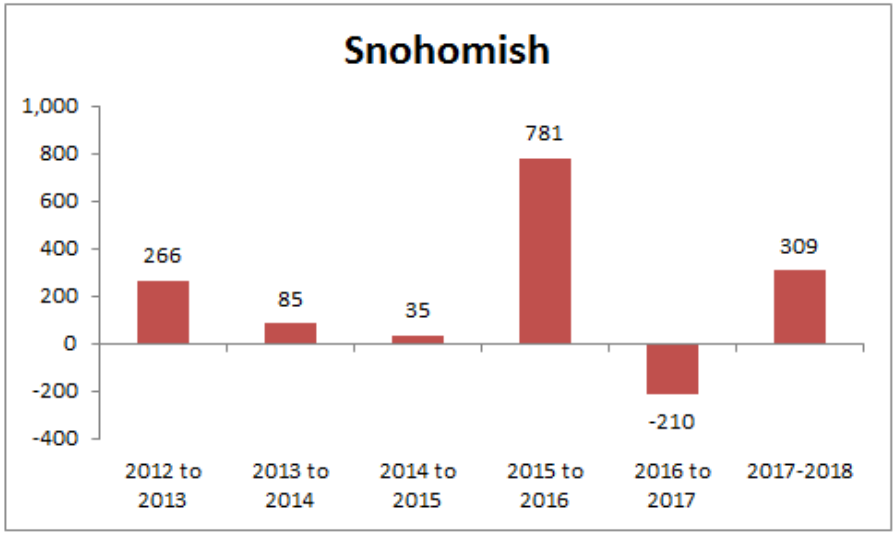
Annual Net Change in Enrollment by County Since 2012

(Numbers may have changed since the original reporting date)



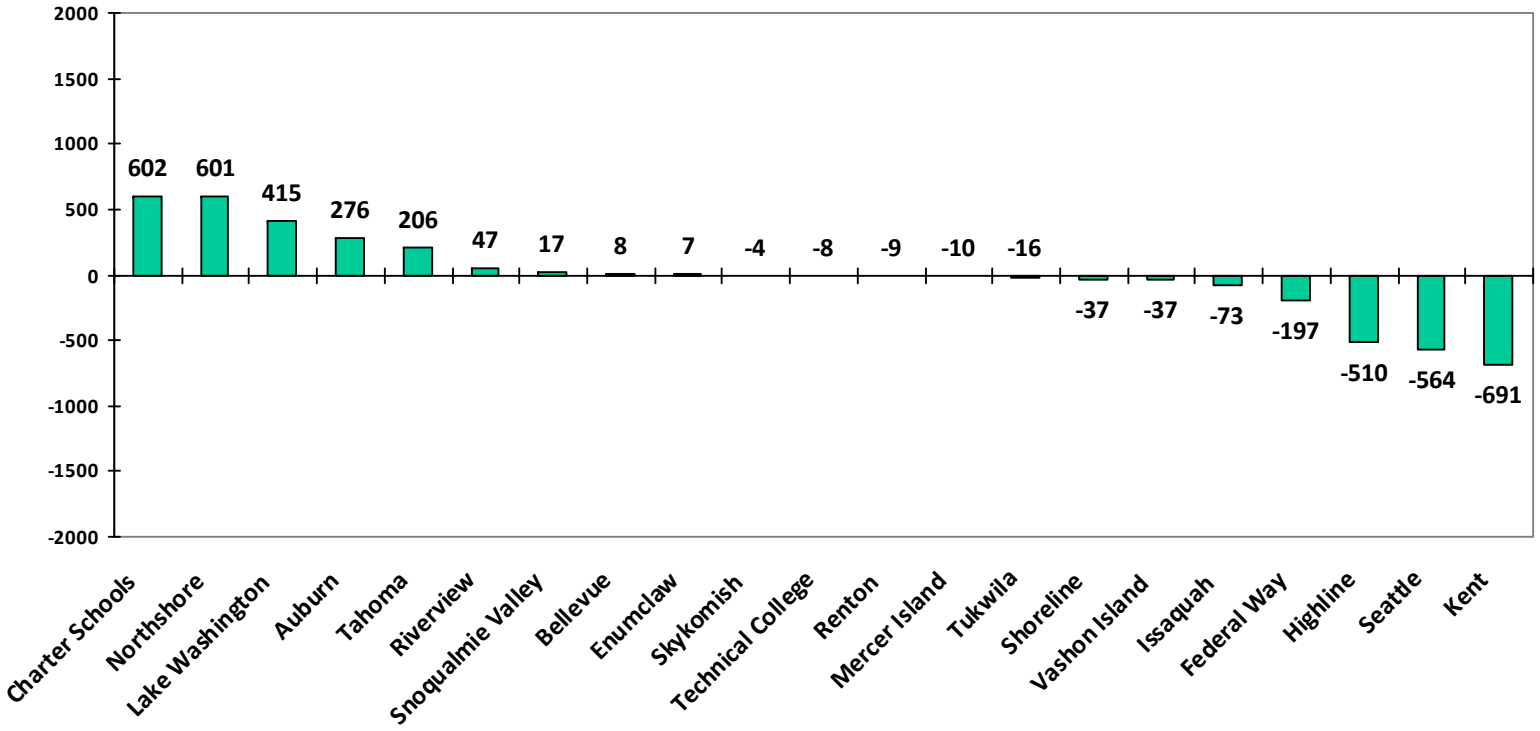






King County Public School Districts

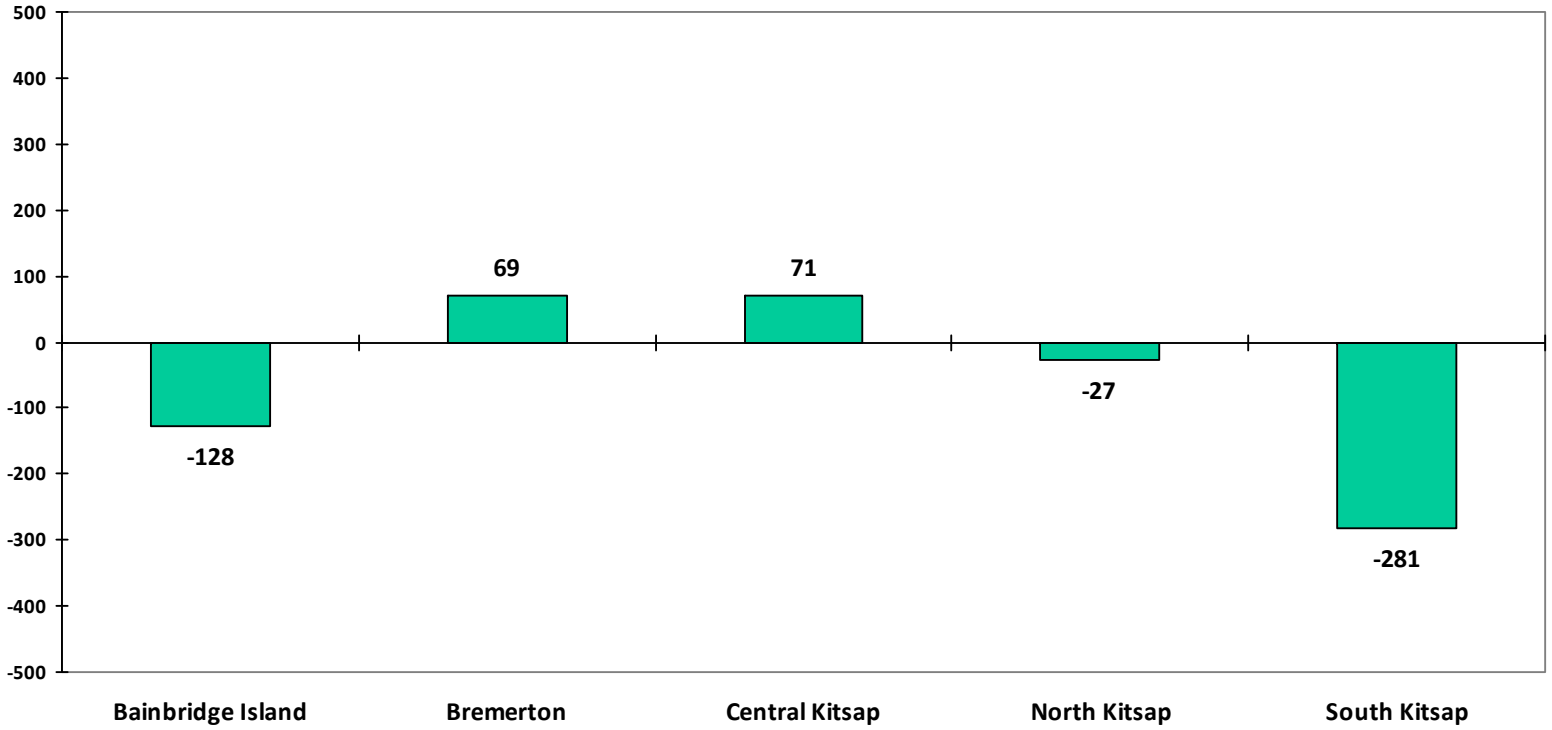
Change in Enrollment Between Oct 2017 and Oct 2018



Kitsap County Public School Districts

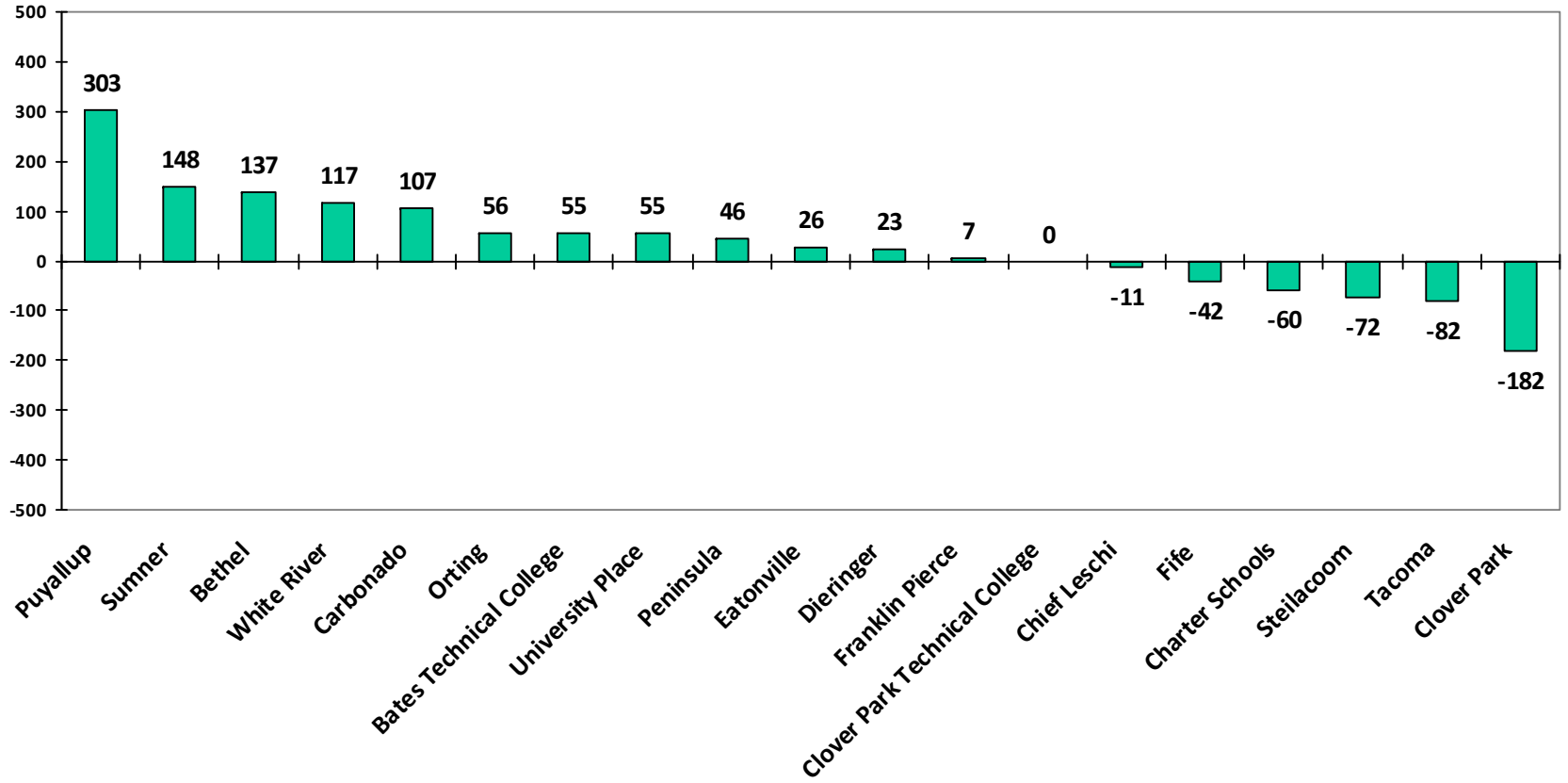
Change in Enrollment Between Oct 2017 and Oct 2018

Please Note: Bremerton's enrollment includes the Skills Center



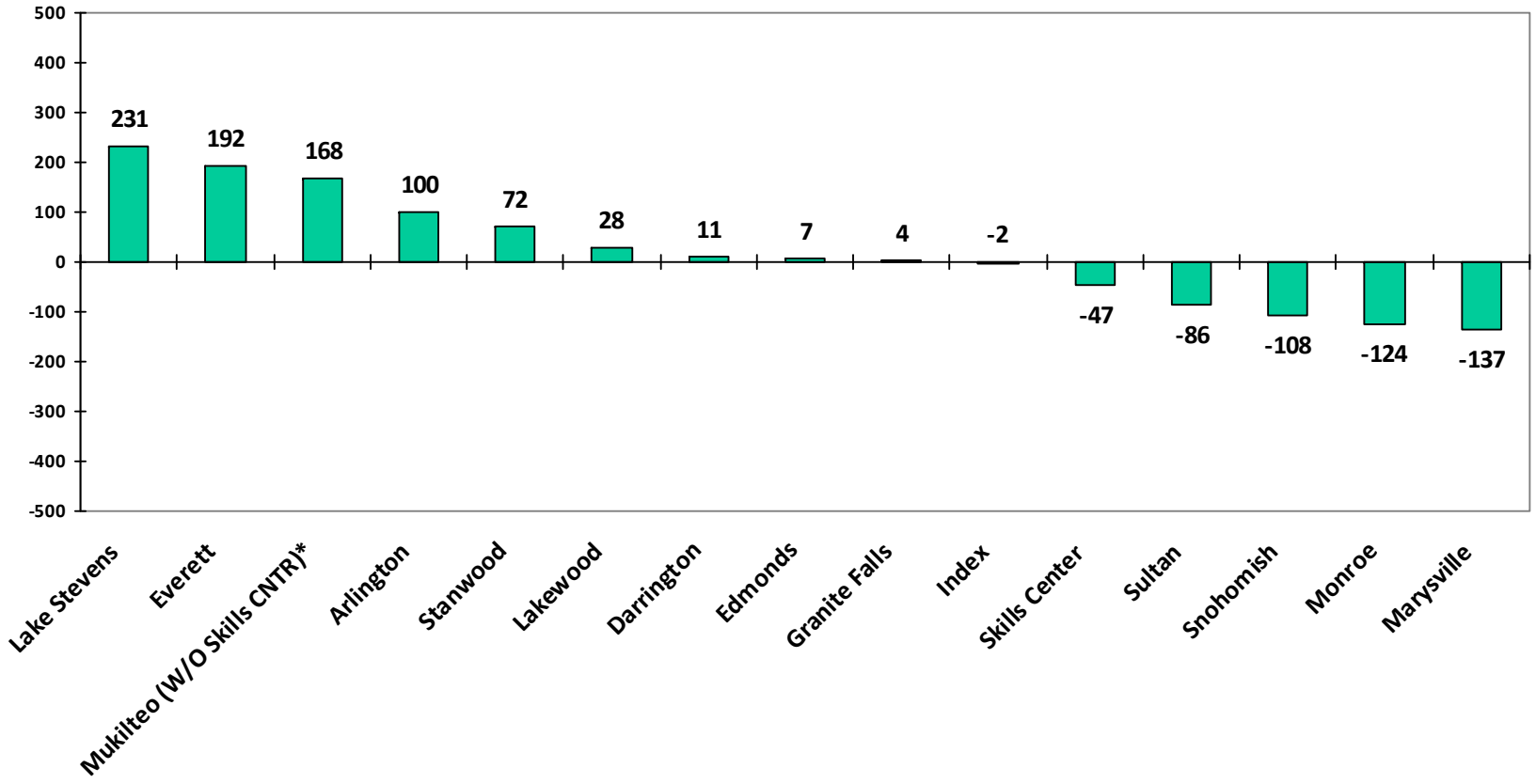
Pierce County Public School Districts

Change in Enrollment Between Oct 2017 and Oct 2018



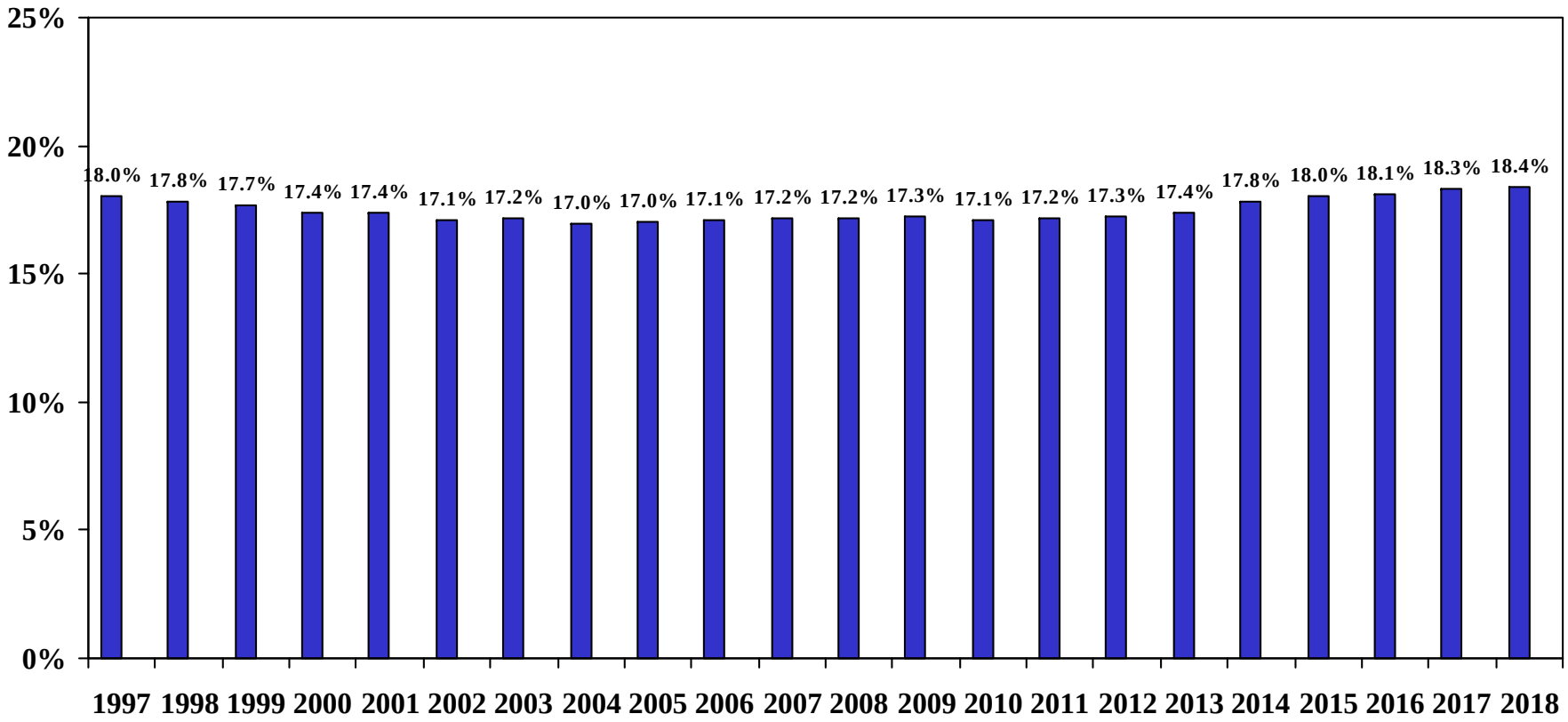
Snohomish County Public School Districts

Change in Enrollment Between Oct 2017 and Oct 2018



Everett Public Schools:

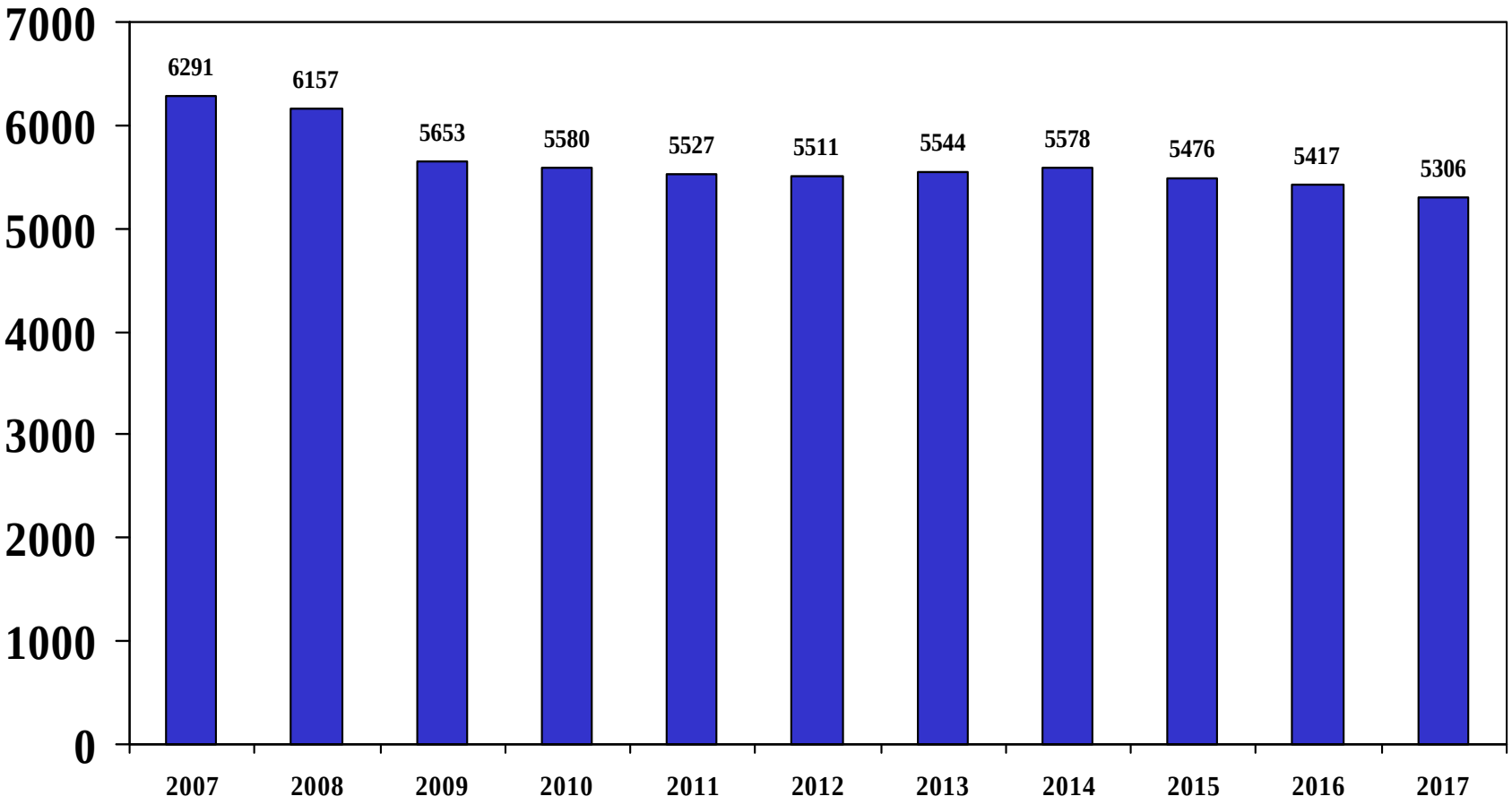
Share of the County K-12 Public School Enrollment



Private School Enrollment Snohomish County

(Numbers Include Pre-School)

Numbers are updated periodically and may change.



Birth Trends

- The number of births in Snohomish County in 2017 was 9,877. This number was just below our 2017 forecast of births in last year's report.

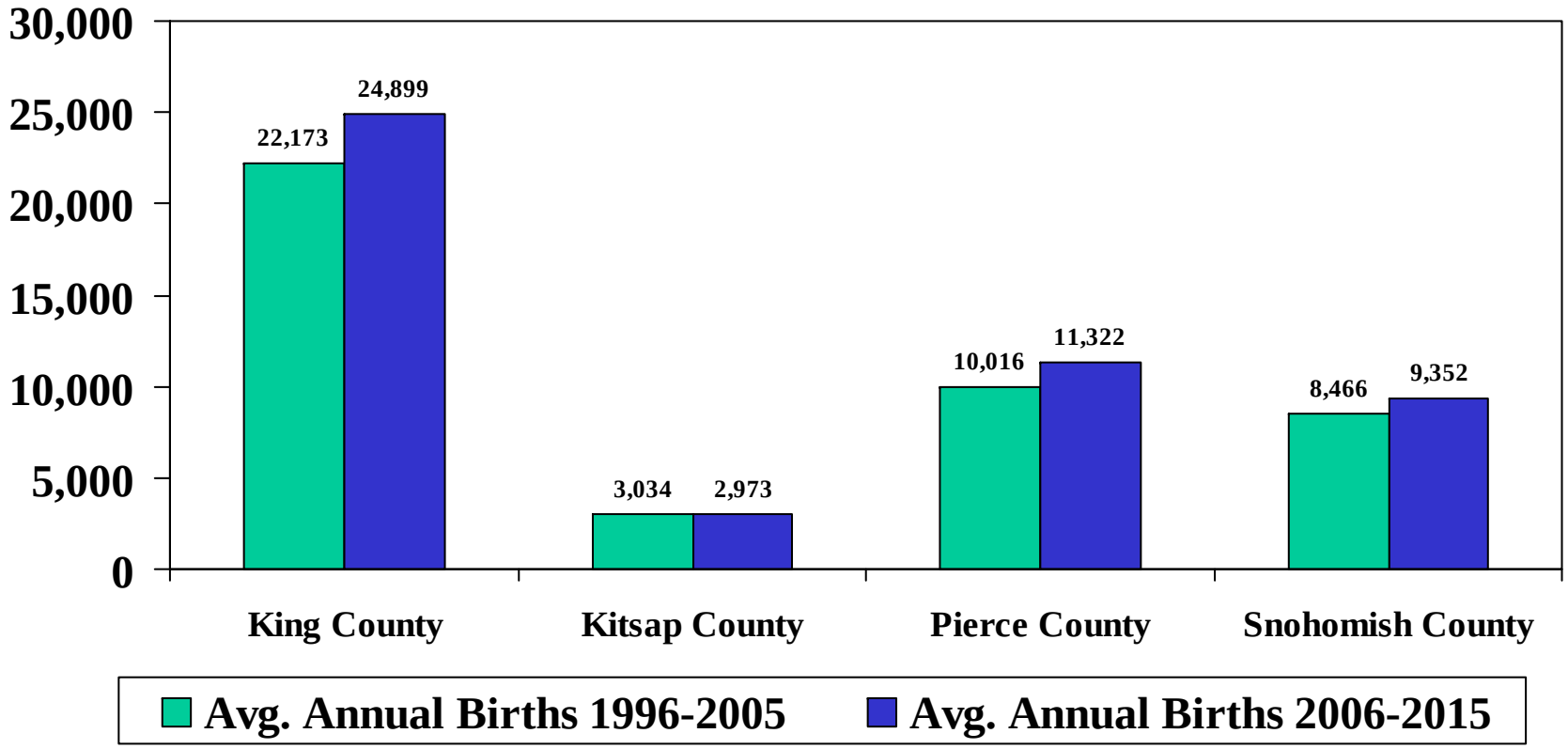
- Our long range forecast of births for Snohomish County predicts that we will see about 10,000 births annually over the next five years.

- As these larger birth cohorts continue to enter the schools between 2019 and 2028, K-12 enrollment in Snohomish County is expected to increase.

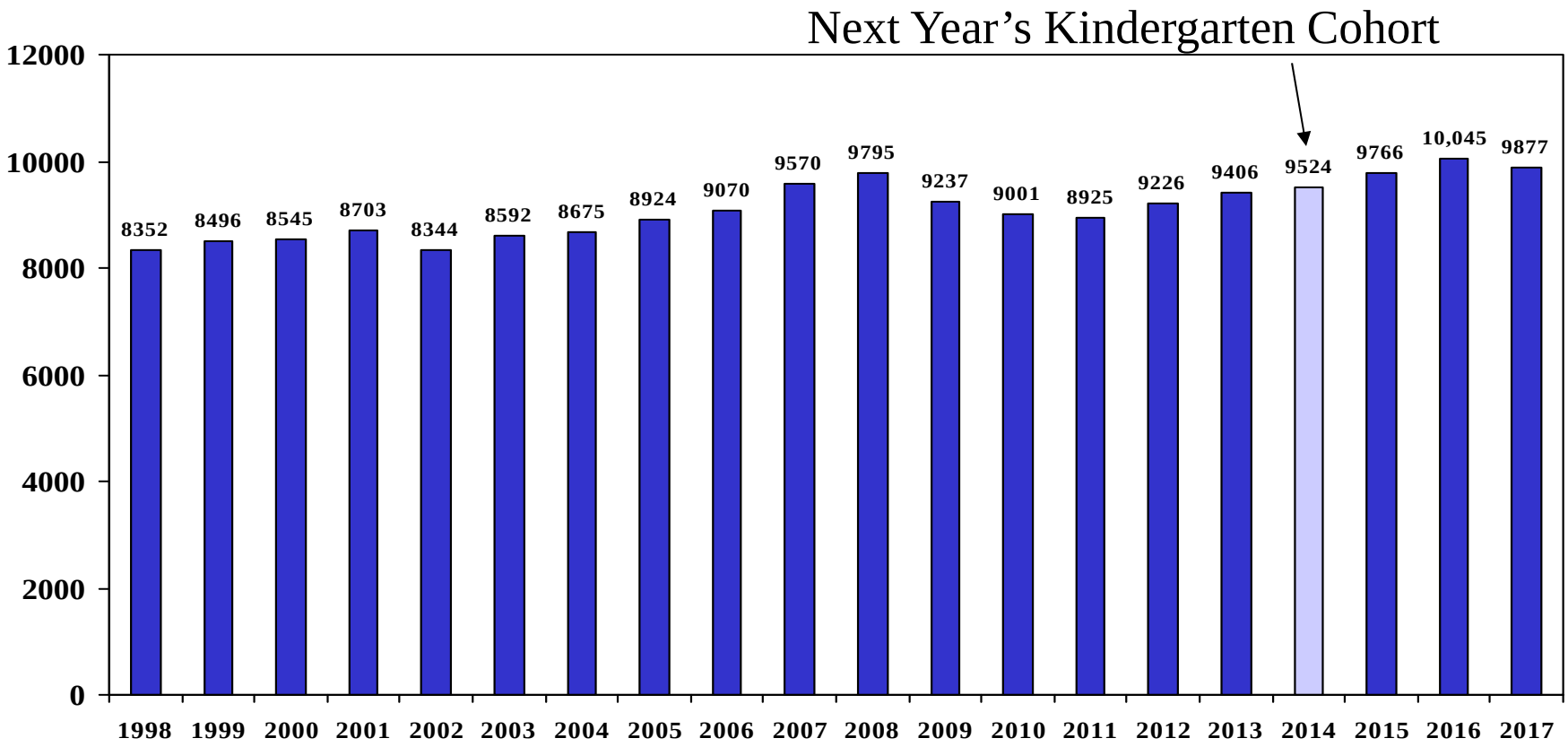
- The District's share of the County birth cohort in 2018 was similar to the trends of the past two years.

Average Annual Births by County

Source: State of Washington Department of Health Birth Files



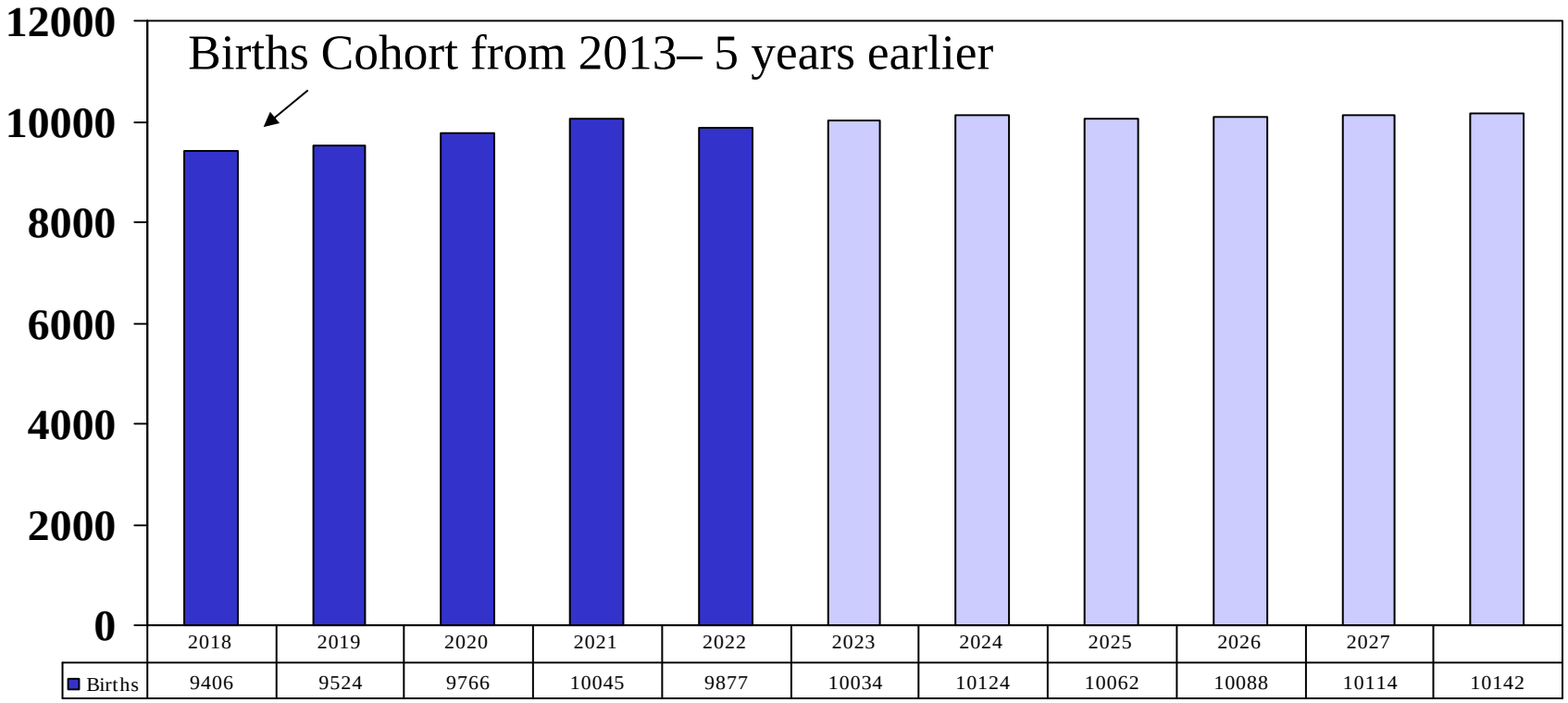
Snohomish County Births



Actual and Projected Births
Grouped by Enrollment Year

Cohorts for 2018 to 2022 are Based on Actual Births
Cohorts for 2023 to 2028 are Based on Projected Births

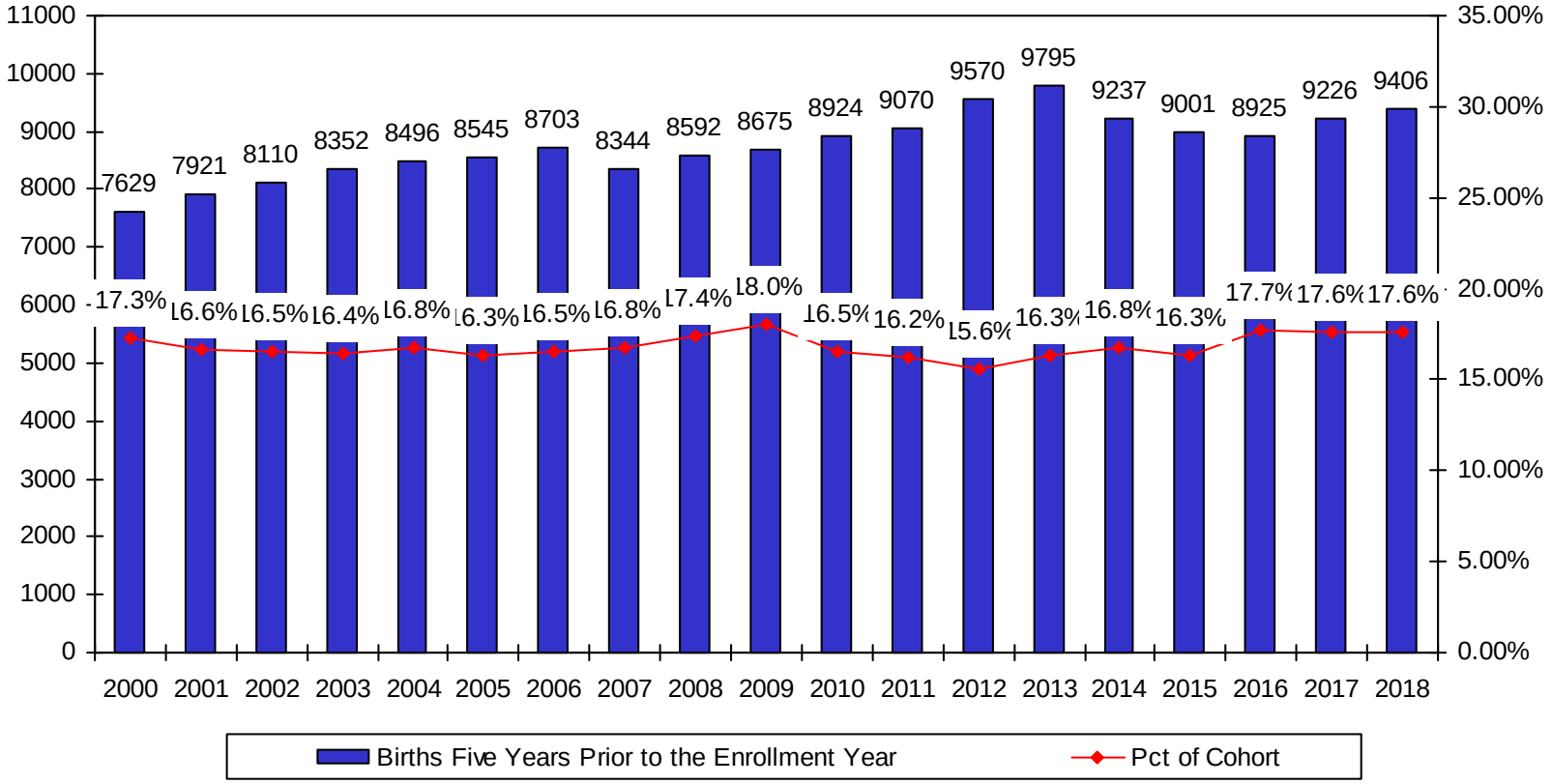
The forecast is based on the average of fertility rates for the past two years and the forecast of women in their child-bearing years using the State medium range forecast for Snohomish County. The forecast assumes that fertility rates will be similar to recent trends.



	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Births	9406	9524	9766	10045	9877	10034	10124	10062	10088	10114	10142

Everett Public Schools

Kindergarten Enrollment as a Percent of Snohomish County Births



Population Trends

- The population of Snohomish County grew at a higher than expected rate between 2013 and 2018 according to State estimates. The State is predicting that overall population growth in the County will continue over the next decade with annual net gains of 11,000 to 12,000 residents per year.

- Our best estimates at this time predict that the District population will grow at about the same rate as the overall County through 2020. After that time period we are predicting that the District population will grow at a slightly lower rate than the overall County.

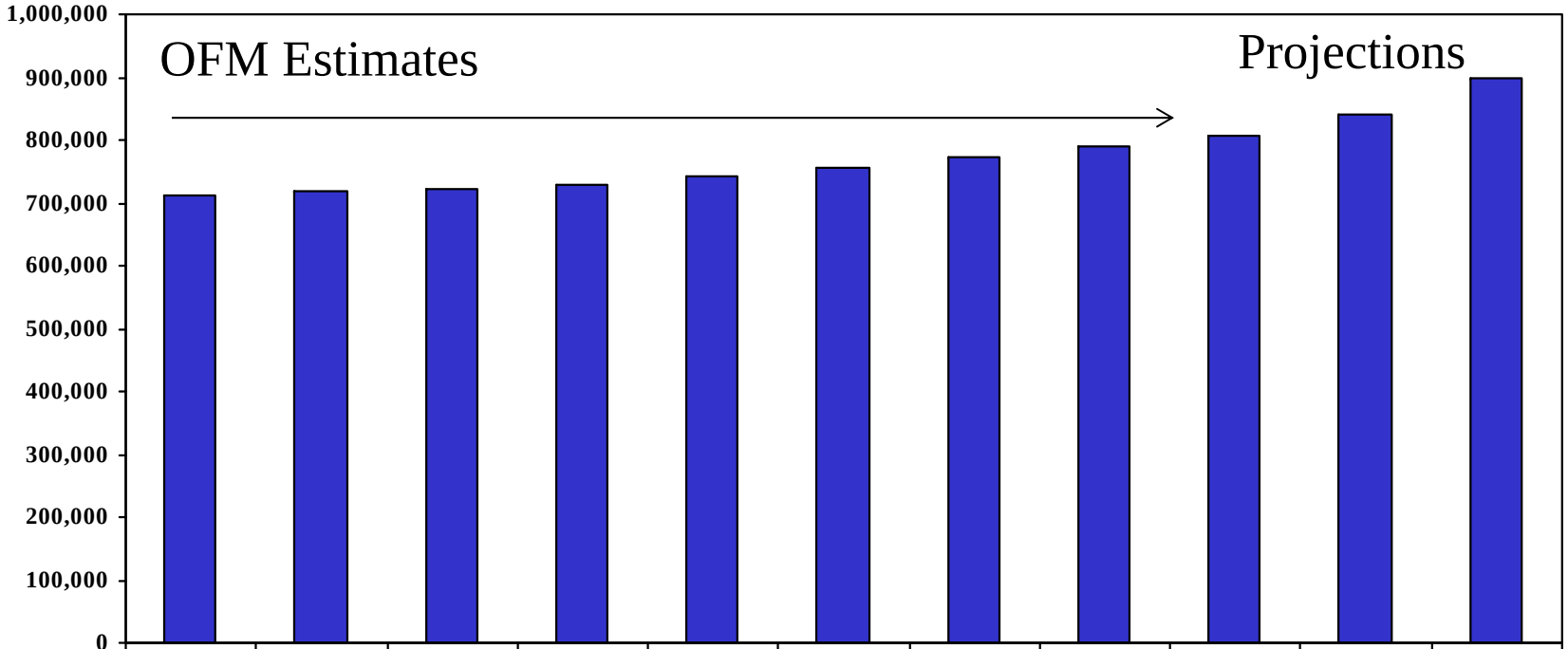
- Although the District is currently seeing an increase in its share of the County K-12 population we are predicting that this share will drop slightly between 2020 and 2028 due to slowing population and housing growth within the District boundary area.

- Our current forecast of the Snohomish County K-12 population is slightly lower than in past years. This reflect recent enrollment trends in the County, with less growth than expected in the far north portions of the County, and the fact that we are seeing a slowdown in K-12 growth in King County.

County Population Growth

Snohomish County

Source: Office of Financial Management of the State of Washington
Projections for 2020 and 2025 are from the Growth Management Medium Range Projections Released by the State in December 2017

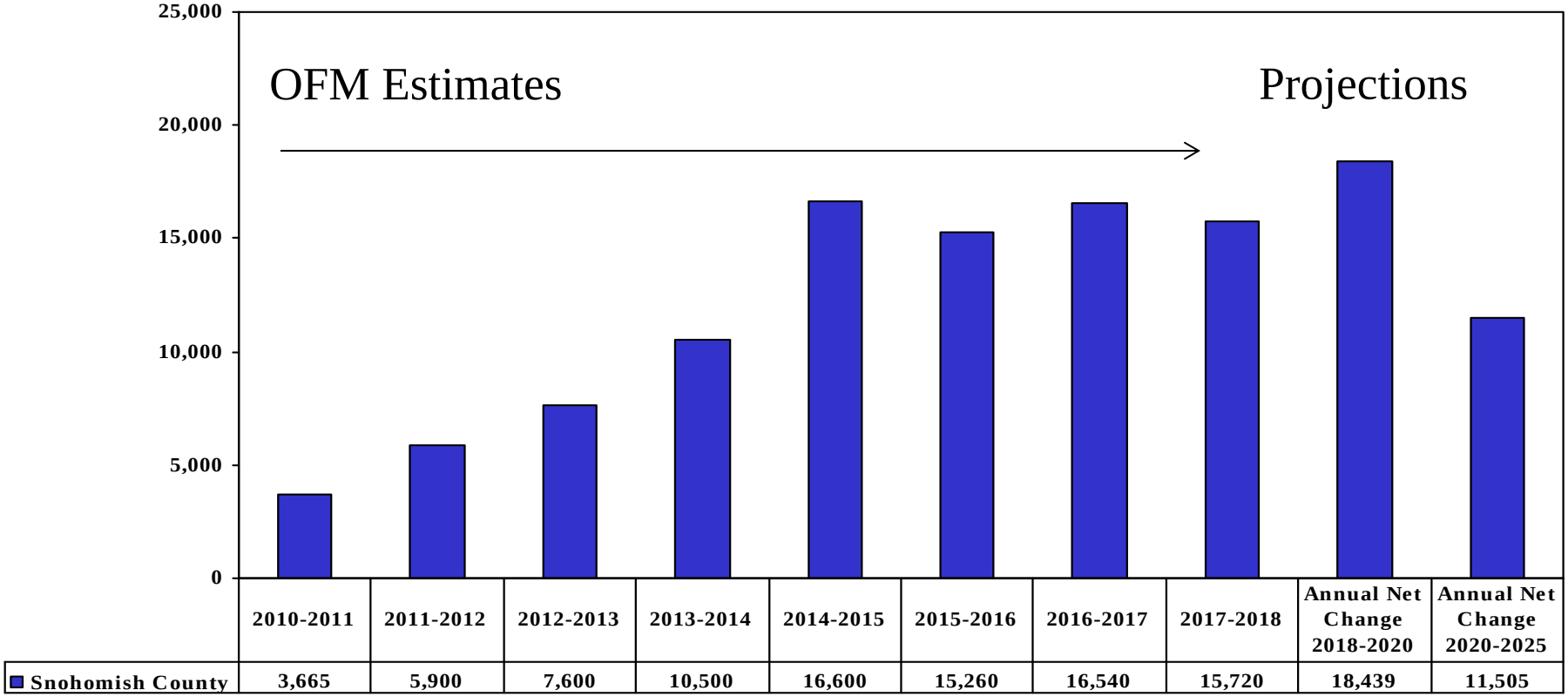


	Census 2010	2011	2012	2013	2014	2015	2016	2017	2018	2020	2025
Snohomish County	713,335	717,000	722,900	730,500	741,000	757,600	772,860	789,400	805,120	841,998	899,527

County Net Population Change

Snohomish County

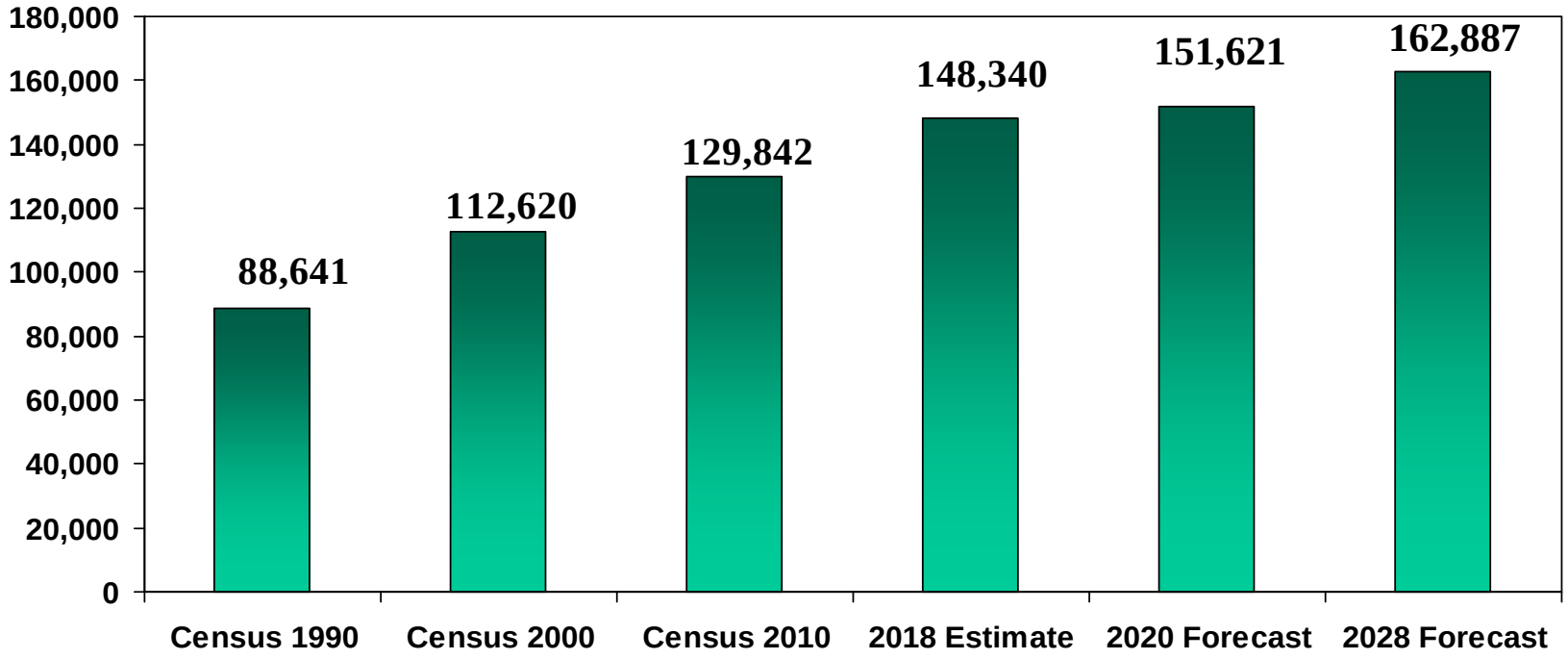
Source: Office of Financial Management of the State of Washington
Projections for 2020 and 2025 are from the Growth Management Medium Range Projections Released by the State in December 2017



	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Annual Net Change 2018-2020	Annual Net Change 2020-2025
Snohomish County	3,665	5,900	7,600	10,500	16,600	15,260	16,540	15,720	18,439	11,505

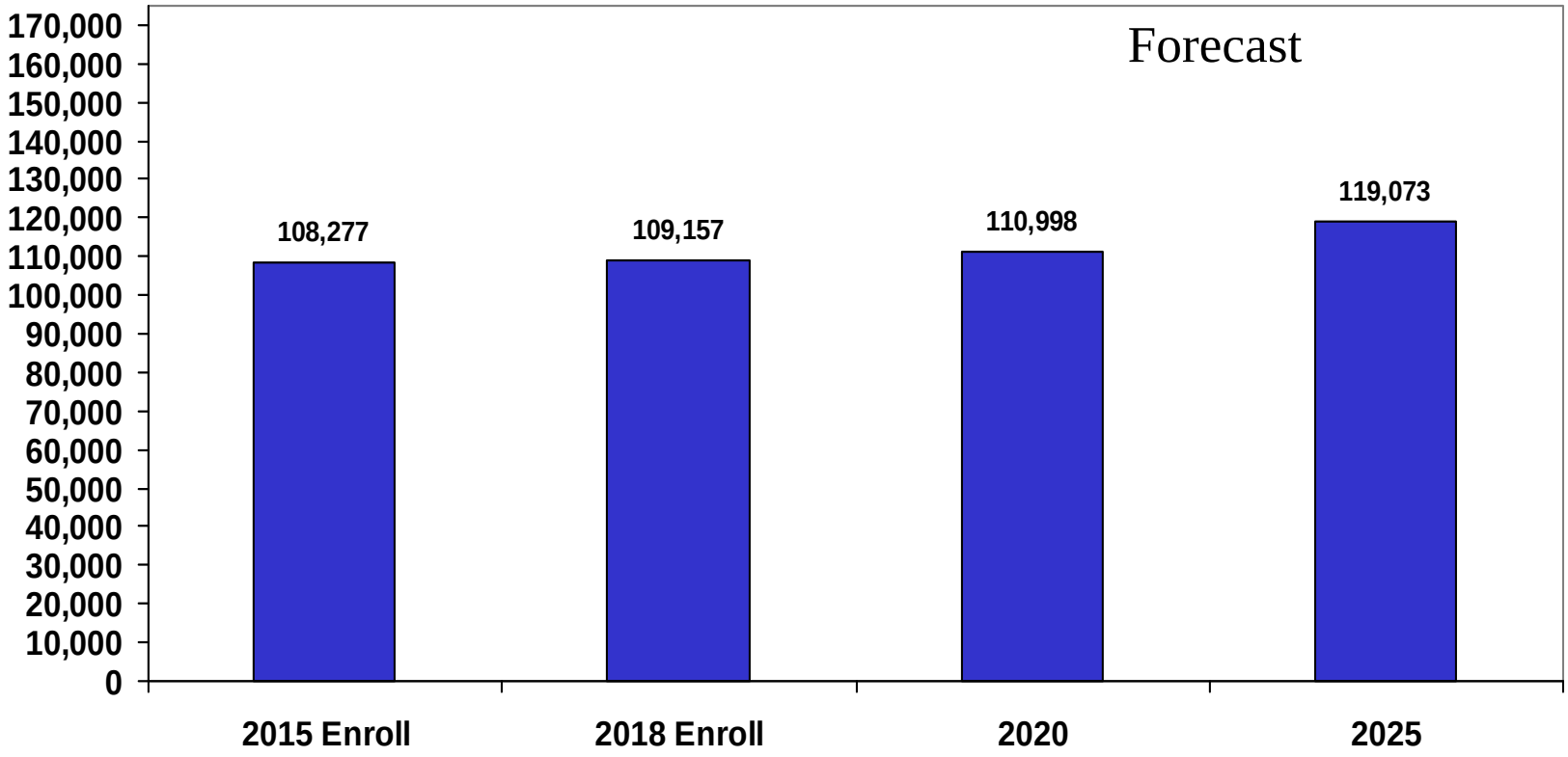
Population and Population Forecast for the Everett Public Schools

The forecast is based on the medium range population forecast for the County from the Office of Financial Management. The forecast assumes that the District population will grow at about the same rate as the County through 2020, with some slowing of the growth trend between 2020 and 2028.



Projected K-12 Snohomish County Public School Enrollment

Based on Births, Birth Forecasts, and Projected Growth in the School Age Population
Using the Medium Range County Population Forecast from the State of Washington



Housing Trends

- The number of single family homes sold in the District in 2018 is lower than the trends from the previous three years. This includes the sale of existing homes as well as the sale of new construction homes.

- As of December 2018 there were 331 new construction single family housing units that are either currently for sale, or planned for future construction and sale within the District boundary area.

- There are approximately 2,400 multi-family units that are either currently for sale, or planned for future construction within the District boundary area.

- There are an approximately 2,600 additional units (single family and multi-family combined) that are listed in “inactive”, “expired” or “withdrawn” projects within the District boundary area. We expect that many of these units will eventually be built as long as the land continues to be zoned for residential development.

Housing Trends

- If we take the number of students we expect from new construction homes over the next six years (using the District's student generation rates) and add those students to the existing enrollment, we can get a rough estimate of how many students might be enrolled in the District in future years (see page 34).

- We also created a housing forecast indicating how many homes we expect to be added each year between 2019 and 2028. Using this forecast and an estimate of how many K-12 students we expect per house (using Census data and recent estimates) we created another estimate of future enrollment in the District. This forecast is shown on page 36.

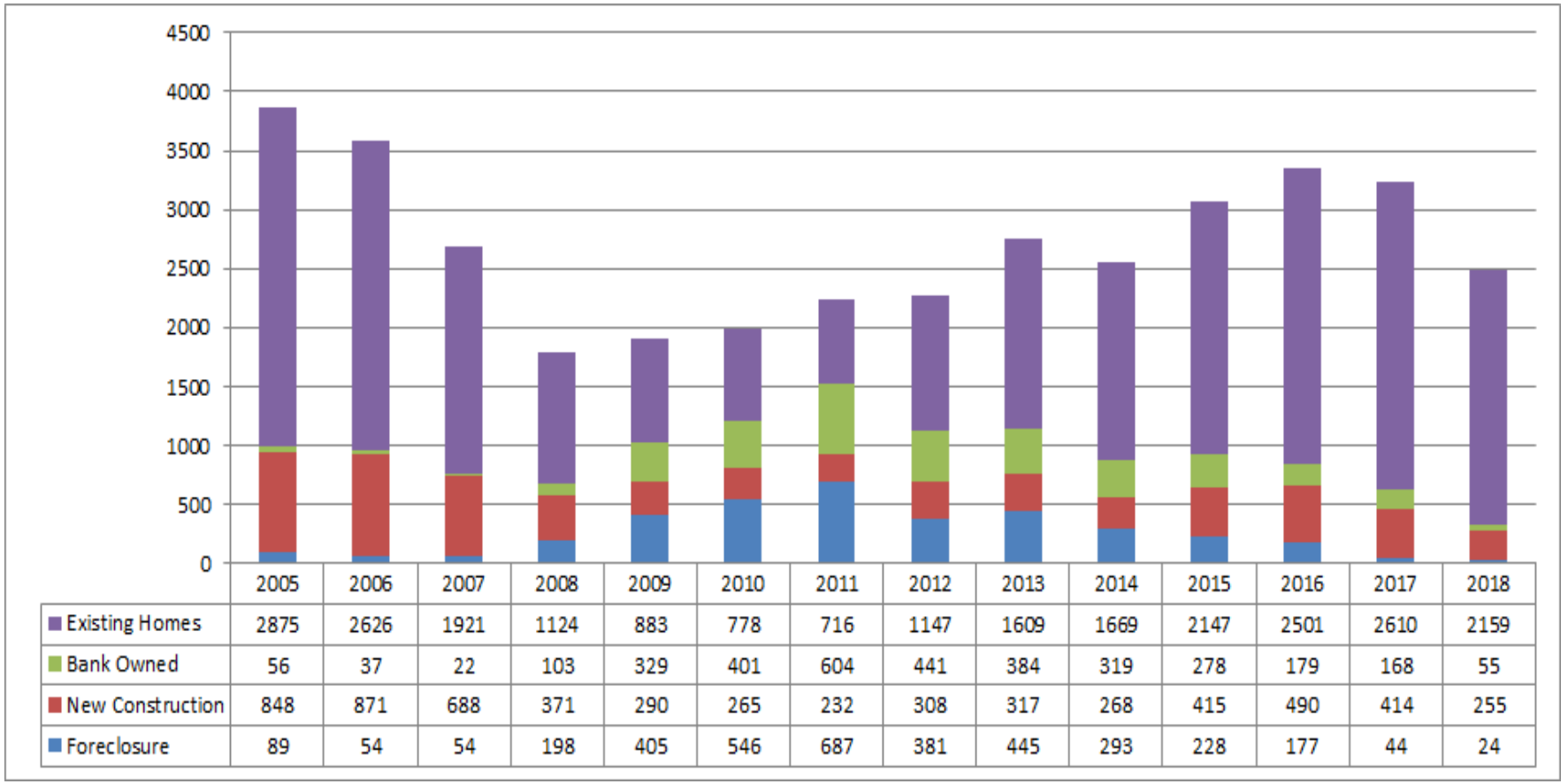
- These housing based forecasts based on total enrollment (not broken down by grade) provide us with some guidance about where enrollment might land in future years. Our final forecast based on births and birth forecasts, enrollment trends, County K-12 growth, and the number of students we expect from new housing by grade level, should be reasonably close to these estimates.

Total Home Sales:
New and Existing Homes in the Everett Public Schools

Source: Metro-Study Assessor's Data 2005-2018

The Numbers For a Given Year Are Subject to Change Based on Updates by County Personnel

The Trend is More Important than the Specific Numbers for Each Year



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Existing Homes	2875	2626	1921	1124	883	778	716	1147	1609	1669	2147	2501	2610	2159
Bank Owned	56	37	22	103	329	401	604	441	384	319	278	179	168	55
New Construction	848	871	688	371	290	265	232	308	317	268	415	490	414	255
Foreclosure	89	54	54	198	405	546	687	381	445	293	228	177	44	24

Projection of K-12: Adding Students Expected from New Homes to Existing Enrollment

Everett Forecast of Total Enrollment Based on Census Counts and New Home Trend Estimates

	Census Count Totals			Estimates		Project 2023		Project 2028
	1990	2000	2010	2018		#1		#2
Population	88,569	112,635	129,842	148,340		**155,751**		**162,887**
Change		24,066	17,207	18,498		7,411		7,136
% Change		27.2%	15.3%	14.2%		5.0%		4.6%
Annual %		2.7%	1.5%	1.8%		1.2%		0.9%
Houses	35,813	44,815	53,395	58,099		**60,816**		**63,478**
Houses Added		9,002	8,580	4,704		**2,717**		**2,662**
						543.4		532.4
Avg. Household Size	**2.47**	**2.51**	**2.43**	**2.55**		**2.56**		**2.57**

MetroStudy/New Home Trends		Recorded 2011-2018	Still For Sale	Pipeline	Still for Sale Plus Pipeline		Inactive/Expired	Total with Inactive/Expired
	MF	2,621	204	2,182	**2,386**		1,660	4,046
	SF	2,083	48	283	**331**		1,002	1,333
		4,704	**252**	**2,465**	**2,717**		**2,662**	**5,379**

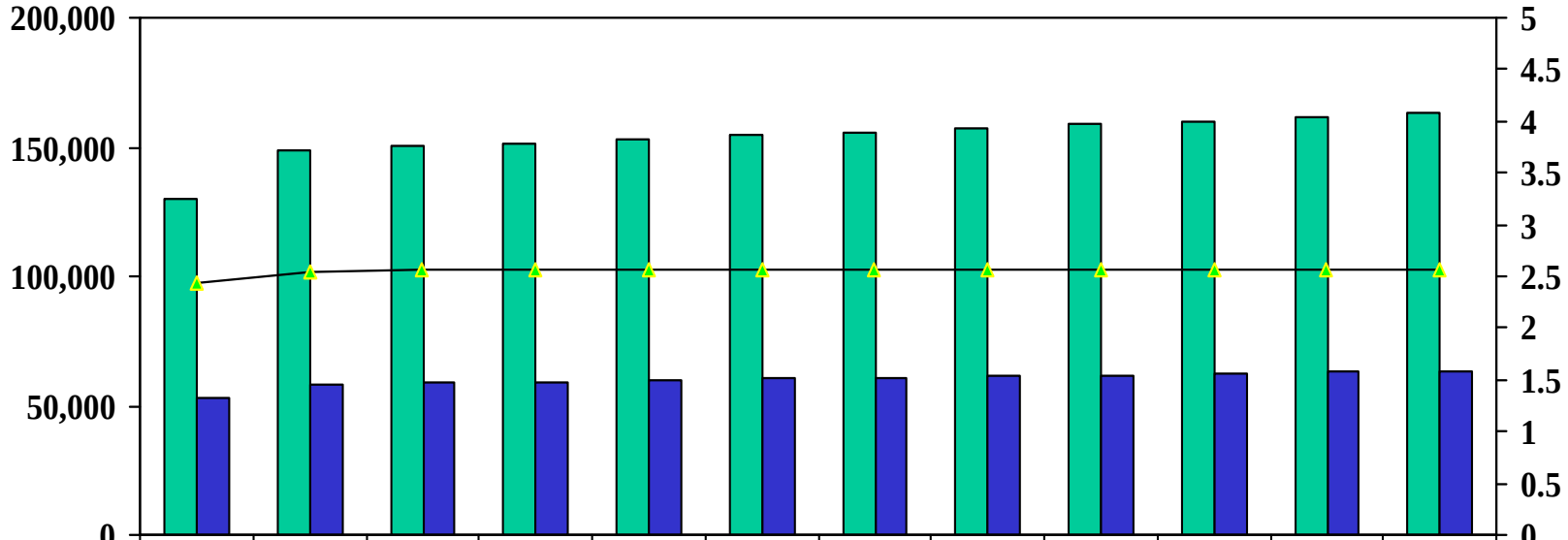
					Students Added*		Students Added*	
				MF	**549**		**931**	
				SF	**149**		**596**	
K-12	**18,239**	**18,711**	**20,079**	Total	**698**	**20,777**	**1,526**	**21,605**
K-12 Per House	**0.41**	**0.35**	**0.346**			**0.342**		**0.340**

*45 Students per 100 Single Family Homes

* 23 Students per 100 Multi-Family Units

Note: Totals exclude student, senior, or assisted living housing units

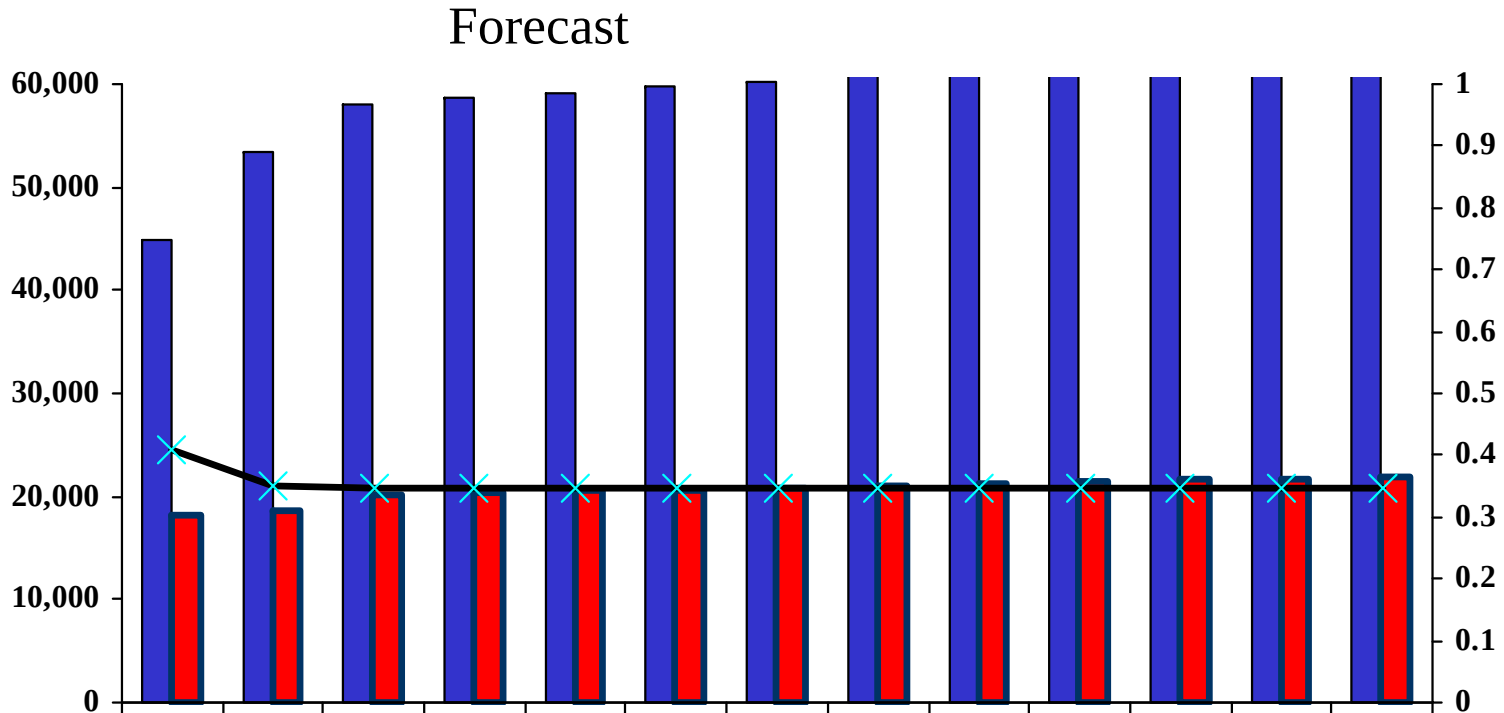
Housing and Population Forecasts Combined



	2010	2018 Estimate	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Population	129,842	148,340	150,268	151,621	152,985	154,362	155,751	157,153	158,567	159,994	161,434	162,887
Housing Units	53,395	58,099	58642	59185	59728	60271	60814	61346	61878	62410	62942	63478
Avg HH Size	2.43	2.55	2.56	2.56	2.56	2.56	2.56	2.56	2.56	2.56	2.56	2.57

A Student Yield Forecast For Everett Based on the Housing Forecast and the Number of Students per House Using the Latest Estimate

Assumes 34.6 students per 100 Homes (This includes all homes both new and existing homes)



	Census 2000	Census 2010	2018 Estimate	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Housing Units	44,815	53,395	58,099	58,642	59,185	59,728	60,271	60,814	61,346	61,878	62,410	62,942	63,478
K-12 Students	18,239	18,711	20,079	20,290	20,478	20,666	20,854	21,042	21,226	21,410	21,594	21,778	21,963
Students Per Household	0.41	0.35	0.346	0.346	0.346	0.346	0.346	0.346	0.346	0.346	0.346	0.346	0.346

Enrollment Projections

Accuracy

Methodology

District Forecast by Grade

School Forecasts

Accuracy of Forecasts

- Our one year forecasts of the District's enrollment have generally been within half-a-percent of the actual enrollment. The one recent exception to this was 2014 when enrollment was 1.5% higher than projected (page 39).

- The long range forecasts that have been completed since 2009 have all projected an increase in Everett's enrollment over time (see page 40).

- The long range forecasts from 2012 and 2013, when the housing market was still recovering, predicted a slower growth trend over time than we have seen in the past few years.

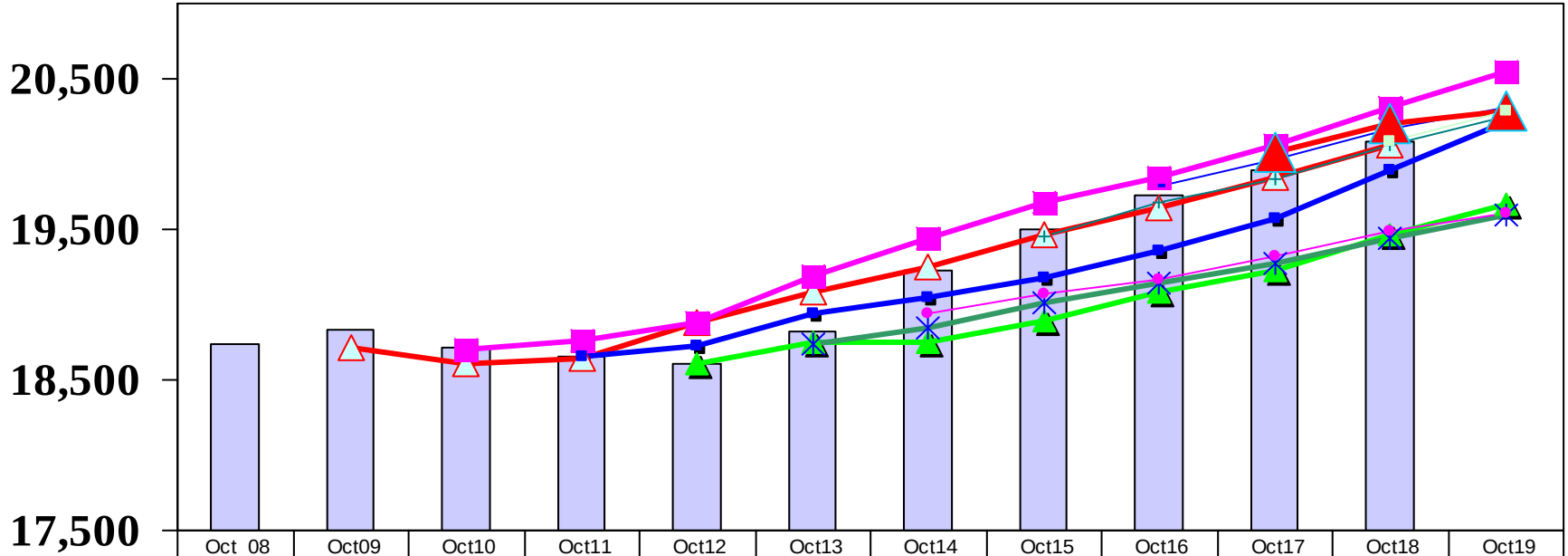
- Since 2014 our forecasts have predicted a better growth trend over time consistent with the forecasts that were completed between 2009 and 2011 (see page 40).

- A forecast that extends six years or longer can sometimes be off by as much as 3-4%. If it is a good forecast, however, it should accurately predict the enrollment trend (going up, going down, or staying flat).

Accuracy of One Year Forecast Estimates

	Oct-09	Oct-10	Oct-11	Oct-12	Oct-13	Oct-14	Oct-15	Oct-16	Oct-17	Oct-18
Forecast	18,709	18,708	18,651	18,608	18,733	18,942	19,451	19,780	20,012	20,088
Actual	18,828	18,711	18,649	18,613	18,820	19,221	19,496	19,731	19,887	20,079
Diff.	119	3	-2	5	87	279	45	-49	-125	-9
% Error	0.6%	0.0%	0.0%	0.0%	0.5%	1.5%	0.2%	-0.2%	-0.6%	0.0%

Actual Enrollment Compared to Historical Forecasts



	Oct_08	Oct09	Oct10	Oct11	Oct12	Oct13	Oct14	Oct15	Oct16	Oct17	Oct18	Oct19
Actual Enrollment	18743	18828	18711	18649	18613	18820	19221	19496	19731	19887	20079	
2009 Forecast		18709	18611	18646	18882	19089	19245	19469	19640	19843	20062	
2010 Forecast			18708	18764	18883	19194	19446	19675	19851	20056	20309	20552
2011 Forecast				18651	18731	18937	19052	19173	19356	19574	19890	20218
2012 Forecast					18608	18745	18754	18892	19087	19230	19463	19665
2013 Forecast						18733	18843	19012	19143	19268	19440	19590
2014 Forecast							18942	19070	19164	19317	19488	19607
2015 Forecast								19451	19682	19831	20060	20246
2016 Forecast									19780	19964	20169	20309
2017 Forecast										20012	20207	20282
2018 Forecast											20088	20286

Methodology for the Forecast

The forecasts in this report are based primarily on birth counts, birth forecasts, grade level enrollment trends, and projected changes in the K-12 population over time due to population growth and new home construction and sales. The following provides a brief description of the methodology used to create the forecast.

Births and Birth Forecasts

Both county and city births were used to project kindergarten. The number of county births is known through 2017 which means that we can predict kindergarten enrollment based on actual births out to 2022. Beyond that point, births were projected based on the most recent fertility rates for the county and the forecast of the number of women likely to reach their childbearing years over time using the medium range county forecast from the State of Washington. Births in the city of Everett are also known through 2017. Beyond 2017, births in the city were predicted based on the correlation between city and county births. City births have averaged around 23% of the overall county births in the last three years. Looking ahead we have assumed that births in the city will continue to make up about 23% of the county total. This percentage was applied to the forecast of county births to predict how many births will occur in the city of Everett in the coming years.

Methodology for the Forecast

Projecting Kindergarten Enrollment

Kindergarten enrollment was projected using birth-to-k ratios. The birth-to-k ratio compares the kindergarten enrollment in a given year to births five years prior to that year. Ratios for both the City and the County are much higher in the past three years, most likely due to the implementation of full day kindergarten. We are assuming they will remain close to this year's level over the course of the forecast with some fluctuations from year to year. We also expect that the gains at kindergarten in a given year will likely be offset by a lower growth trend between kindergarten and first grade for subsequent years as more students enter at the kindergarten level and fewer enter at the first grade.

The forecast model applies the appropriate birth-to-k rate to actual and projected city and county births to create a prediction of future kindergarten enrollment. The average of these two estimates was then used as the forecast for kindergarten enrollment for each year. This method allows us to consider both city and county birth forecasts in our projection model, thus allowing us to consider the impact of both on enrollment.

Methodology for the Forecast

Projecting Grades 1-12

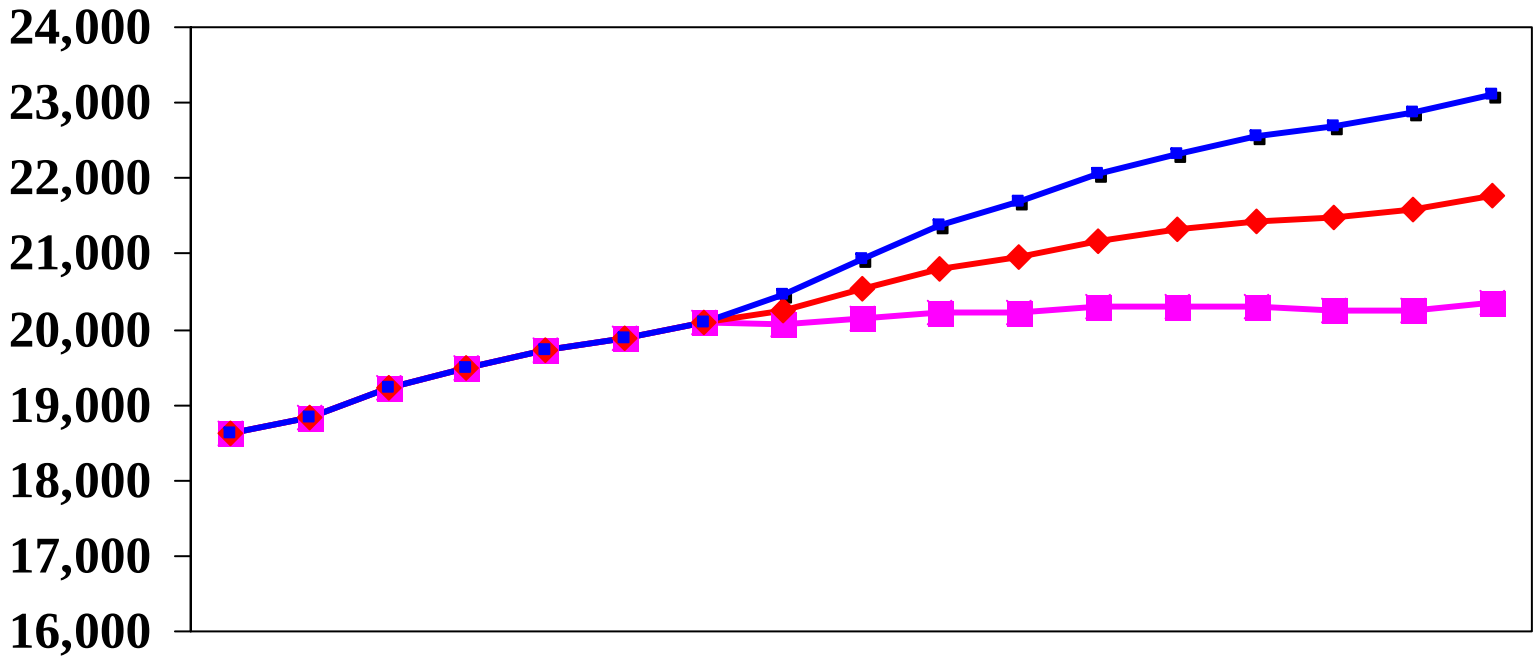
The forecast at grades 1-12 was based on grade level cohort rates which predict the net gain and/or loss in enrollment as students progress from one grade to the next. A three year weighted average was used to predict next year's enrollment. The three year average reflects the most recent demographic trends. The forecasts for subsequent years were based on an average of the past six years which more adequately reflects both low and high forecast years. We assume there will be some variation in growth over the course of the forecast (both higher and lower years) and the six year average more adequately reflects the average of these variations.

The forecasts for each year were then adjusted to reflect projected changes in housing and K-12 population growth over time using New Home Trends data and projections of the County K-12 population and the general population of the Everett Public Schools.

Our model shows the District growing at about the same rate as the County K-12 population through 2021. After that point, the growth rate overall is predicted to be slower. This is consistent with our population forecast for the District and our housing forecast which shows fewer new homes being developed in the latter part of the forecast period.

Low, Medium, and High Range Forecasts 2019-2028

Based on kindergarten trends, grade-to-grade growth, and an adjustment for projected future changes in population growth and housing.



	Oct12	Oct13	Oct14	Oct15	Oct16	Oct17	Oct18	Oct19	Oct20	Oct21	Oct22	Oct23	Oct24	Oct25	Oct26	Oct27	Oct28
Low Growth	18613	18820	19221	19496	19731	19887	20079	20060	20155	20235	20219	20294	20291	20294	20242	20240	20341
Medium (Recommended)	18613	18820	19221	19496	19731	19887	20079	20262	20548	20804	20946	21178	21315	21442	21494	21585	21772
High Growth	18613	18820	19221	19496	19731	19887	20079	20463	20942	21380	21687	22062	22321	22558	22699	22865	23119

Medium Range Projection (Recommended)

Everett Enrollment History (October Headcount)

Projection (Medium Range Recommended)

Birth Data

Birth Year	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
City of Everett Births	2197	2276	2338	2450	2566	2260	2227	2166	2202	2242
% of Cohort	71.2%	64.5%	62.7%	60.9%	62.1%	68.6%	66.0%	72.8%	73.9%	74.0%
Mill Creek Births			197	203	222	204	219	190	207	195
County Births	8675	8924	9070	9570	9795	9237	9001	8925	9226	9406
Pct of Cohort	18.0%	16.5%	16.2%	15.6%	16.3%	16.8%	16.3%	17.7%	17.6%	17.6%

Projected Births

	2014	2015	2016	2017	2018	2019	2020	2021	2021	2022
	2127	2241	2261	2294	2283	2314	2298	2312	2310	2319
	77.3%	75.9%	76.2%	75.8%	76.6%	76.2%	76.3%	76.1%	76.3%	76.2%
	195	211	213	200						
	9524	9766	10045	9877	10034	10124	10062	10088	10114	10142
	17.3%	17.4%	17.2%	17.6%	17.4%	17.4%	17.4%	17.4%	17.4%	17.4%

	Oct-09	Oct-10	Oct-11	Oct-12	Oct-13	Oct-14	Oct-15	Oct-16	Oct-17	Oct-18
K	1565	1468	1467	1493	1594	1550	1470	1577	1627	1659
1	1549	1595	1496	1549	1573	1681	1626	1524	1602	1657
2	1425	1502	1542	1473	1519	1612	1697	1669	1528	1623
3	1500	1403	1477	1552	1463	1533	1642	1701	1684	1553
4	1445	1427	1392	1437	1528	1501	1588	1618	1694	1673
5	1481	1425	1424	1341	1421	1549	1515	1591	1622	1714
6	1425	1499	1410	1429	1343	1402	1569	1486	1600	1594
7	1380	1407	1471	1406	1455	1369	1381	1566	1506	1587
8	1426	1379	1403	1437	1407	1451	1373	1424	1559	1485
9	1389	1432	1396	1442	1442	1443	1482	1375	1425	1565
10	1438	1365	1401	1365	1425	1417	1425	1479	1366	1397
11	1384	1365	1313	1309	1285	1350	1322	1363	1332	1274
12	1421	1444	1457	1380	1365	1363	1406	1358	1346	1298
Total	**18828**	**18711**	**18649**	**18613**	**18820**	**19221**	**19496**	**19731**	**19891**	**20079**
Change	85	-117	-62	-36	207	401	275	235	160	188
Percent	0.5%	-0.6%	-0.3%	-0.2%	1.1%	2.1%	1.4%	1.2%	0.8%	0.9%

	Oct-19	Oct-20	Oct-21	Oct-22	Oct-23	Oct-24	Oct-25	Oct-26	Oct-27	Oct-28
K	1644	1700	1724	1738	1748	1764	1753	1760	1762	1768
1	1685	1666	1732	1756	1776	1781	1797	1785	1793	1795
2	1663	1686	1656	1721	1743	1760	1765	1780	1769	1777
3	1635	1670	1681	1651	1714	1733	1750	1755	1770	1759
4	1552	1637	1661	1672	1640	1699	1718	1735	1740	1755
5	1666	1549	1622	1646	1655	1620	1678	1697	1714	1719
6	1693	1647	1532	1604	1636	1643	1608	1666	1685	1702
7	1583	1683	1637	1523	1601	1631	1638	1603	1661	1680
8	1574	1572	1671	1626	1521	1598	1628	1635	1600	1658
9	1489	1581	1579	1677	1633	1528	1605	1635	1642	1607
10	1538	1468	1558	1560	1656	1613	1509	1585	1615	1622
11	1294	1424	1359	1443	1444	1533	1494	1397	1468	1495
12	1246	1265	1392	1329	1411	1412	1499	1461	1366	1435
	20262	**20548**	**20804**	**20946**	**21178**	**21315**	**21442**	**21494**	**21585**	**21772**
	183	286	256	142	232	137	126	53	91	187
	0.9%	1.4%	1.2%	0.7%	1.1%	0.6%	0.6%	0.2%	0.4%	0.9%

Enrollment by Level

8965	8820	8798	8845	9098	9426	9538	9680	9757	9879	**K-5**	9845	9908	10076	10184	10276	10357	10461	10512	10548	10573
4231	4285	4284	4272	4205	4222	4323	4476	4665	4666	**6-8**	4850	4902	4840	4753	4758	4872	4874	4904	4946	5040
5632	5606	5567	5496	5517	5573	5635	5575	5469	5534	**9-12**	5567	5738	5888	6009	6144	6086	6107	6078	6091	6159

Low Range Projection

Everett Enrollment History (October Headcount)

Projection (Low Range)

Birth Data

Birth Year	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
City of Everett Births	2197	2276	2338	2450	2566	2260	2227	2166	2202	2242
% of Cohort	71.2%	64.5%	62.7%	60.9%	62.1%	68.6%	66.0%	72.8%	73.9%	74.0%
Mill Creek Births			197	203	222	204	219	190	207	195
County Births	8675	8924	9070	9570	9795	9237	9001	8925	9226	9406
Pct of Cohort	18.0%	16.5%	16.2%	15.6%	16.3%	16.8%	16.3%	17.7%	17.6%	17.6%

Projected Births

	2014	2015	2016	2017	2018	2019	2020	2021	2021	2022
City of Everett Births	2127	2241	2261	2294	2241	2261	2247	2253	2259	2265
% of Cohort	76.5%	75.1%	75.5%	75.0%	76.5%	76.4%	76.4%	76.4%	76.4%	76.4%
Mill Creek Births	195	211	213							
County Births	9524	9766	10045	9877	10034	10124	10062	10088	10114	10142
Pct of Cohort	17.1%	17.2%	17.0%	17.4%	17.1%	17.1%	17.1%	17.1%	17.1%	17.1%

	Oct-09	Oct-10	Oct-11	Oct-12	Oct-13	Oct-14	Oct-15	Oct-16	Oct-17	Oct-18
K	1565	1468	1467	1493	1594	1550	1470	1577	1627	1659
1	1549	1595	1496	1549	1573	1681	1626	1524	1602	1657
2	1425	1502	1542	1473	1519	1612	1697	1669	1528	1623
3	1500	1403	1477	1552	1463	1533	1642	1701	1684	1553
4	1445	1427	1392	1437	1528	1501	1588	1618	1694	1673
5	1481	1425	1424	1341	1421	1549	1515	1591	1622	1714
6	1425	1499	1410	1429	1343	1402	1569	1486	1600	1594
7	1380	1407	1471	1406	1455	1369	1381	1566	1506	1587
8	1426	1379	1403	1437	1407	1451	1373	1424	1559	1485
9	1389	1432	1396	1442	1442	1443	1482	1375	1425	1565
10	1438	1365	1401	1365	1425	1417	1425	1479	1366	1397
11	1384	1365	1313	1309	1285	1350	1322	1363	1332	1274
12	1421	1444	1457	1380	1365	1363	1406	1358	1346	1298
Total	**18828**	**18711**	**18649**	**18613**	**18820**	**19221**	**19496**	**19731**	**19891**	**20079**
Change	85	-117	-62	-36	207	401	275	235	160	188
Percent	0.5%	-0.6%	-0.3%	-0.2%	1.1%	2.1%	1.4%	1.2%	0.8%	0.9%

	Oct-19	Oct-20	Oct-21	Oct-22	Oct-23	Oct-24	Oct-25	Oct-26	Oct-27	Oct-28
K	1628	1683	1706	1721	1715	1727	1716	1721	1725	1730
1	1668	1633	1697	1721	1741	1730	1742	1731	1735	1740
2	1647	1653	1607	1670	1692	1708	1697	1709	1698	1702
3	1618	1637	1632	1586	1647	1665	1681	1670	1682	1671
4	1537	1604	1612	1607	1560	1617	1634	1650	1639	1651
5	1649	1518	1573	1581	1575	1526	1581	1598	1614	1603
6	1676	1614	1486	1540	1556	1550	1501	1556	1572	1588
7	1567	1649	1588	1462	1521	1537	1531	1483	1537	1553
8	1559	1540	1621	1561	1446	1504	1520	1514	1467	1520
9	1474	1550	1531	1610	1552	1438	1496	1511	1505	1459
10	1523	1438	1513	1497	1574	1518	1406	1463	1477	1472
11	1281	1396	1318	1387	1372	1443	1392	1289	1341	1354
12	1233	1240	1351	1276	1343	1328	1397	1347	1248	1298
Total	**20060**	**20155**	**20235**	**20219**	**20294**	**20291**	**20294**	**20242**	**20240**	**20341**
	-19	95	80	-17	75	-3	3	-53	-1	101
	-0.1%	0.5%	0.4%	-0.1%	0.4%	0.0%	0.0%	-0.3%	0.0%	0.5%

Enrollment by Level

K-5	8965	8820	8798	8845	9098	9426	9538	9680	9757	9879
6-8	4231	4285	4284	4272	4205	4222	4323	4476	4665	4666
9-12	5632	5606	5567	5496	5517	5573	5635	5575	5469	5534

K-5	9747	9728	9827	9886	9930	9973	10051	10079	10093	10097
6-8	4802	4803	4695	4563	4523	4591	4552	4553	4576	4661
9-12	5511	5624	5713	5770	5841	5727	5691	5610	5571	5583

High Range Projection

Everett Enrollment History (October Headcount)

Projection (High Range)

Birth Data

Projected Births

Birth Year	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2021	2022
City of Everett Births	2197	2276	2338	2450	2566	2260	2227	2166	2202	2242	2127	2241	2261	2294	2241	2261	2247	2253	2259	2265
% of Cohort	71.2%	64.5%	62.7%	60.9%	62.1%	68.6%	66.0%	72.8%	73.9%	74.0%	78.1%	76.6%	77.0%	76.5%	78.1%	77.9%	77.9%	77.9%	77.9%	77.9%
Mill Creek Births			197	203	222	204	219	190	207	195	195	211	213							
County Births	8675	8924	9070	9570	9795	9237	9001	8925	9226	9406	9524	9766	10045	9877	10034	10124	10062	10088	10114	10142
Pct of Cohort	18.0%	16.5%	16.2%	15.6%	16.3%	16.8%	16.3%	17.7%	17.6%	17.6%	17.4%	17.6%	17.3%	17.8%	17.4%	17.4%	17.4%	17.4%	17.4%	17.4%

	Oct-09	Oct-10	Oct-11	Oct-12	Oct-13	Oct-14	Oct-15	Oct-16	Oct-17	Oct-18		Oct-19	Oct-20	Oct-21	Oct-22	Oct-23	Oct-24	Oct-25	Oct-26	Oct-27	Oct-28
K	1565	1468	1467	1493	1594	1550	1470	1577	1627	1659	K	1661	1717	1741	1756	1750	1762	1751	1756	1760	1765
1	1549	1595	1496	1549	1573	1681	1626	1524	1602	1657	1	1702	1700	1767	1791	1812	1800	1813	1802	1806	1811
2	1425	1502	1542	1473	1519	1612	1697	1669	1528	1623	2	1680	1720	1706	1774	1796	1813	1801	1814	1803	1807
3	1500	1403	1477	1552	1463	1533	1642	1701	1684	1553	3	1651	1704	1732	1718	1785	1804	1821	1809	1822	1811
4	1445	1427	1392	1437	1528	1501	1588	1618	1694	1673	4	1568	1670	1712	1740	1724	1788	1807	1824	1812	1825
5	1481	1425	1424	1341	1421	1549	1515	1591	1622	1714	5	1683	1580	1671	1713	1740	1720	1784	1803	1820	1808
6	1425	1499	1410	1429	1343	1402	1569	1486	1600	1594	6	1710	1681	1578	1669	1719	1747	1726	1791	1810	1827
7	1380	1407	1471	1406	1455	1369	1381	1566	1506	1587	7	1598	1716	1687	1584	1682	1732	1761	1740	1805	1824
8	1426	1379	1403	1437	1407	1451	1373	1424	1559	1485	8	1590	1603	1721	1692	1598	1697	1748	1777	1756	1821
9	1389	1432	1396	1442	1442	1443	1482	1375	1425	1565	9	1503	1613	1626	1744	1716	1621	1721	1773	1803	1781
10	1438	1365	1401	1365	1425	1417	1425	1479	1366	1397	10	1553	1496	1606	1622	1740	1712	1617	1717	1769	1799
11	1384	1365	1313	1309	1285	1350	1322	1363	1332	1274	11	1306	1452	1399	1502	1517	1627	1601	1512	1606	1654
12	1421	1444	1457	1380	1365	1363	1406	1358	1346	1298	12	1258	1290	1434	1382	1483	1498	1607	1581	1493	1586
Total	18828	18711	18649	18613	18820	19221	19496	19731	19891	20079		20463	20942	21380	21687	22062	22321	22558	22699	22865	23119
Change	85	-117	-62	-36	207	401	275	235	160	188		384	479	438	307	375	259	237	141	167	254
Percent	0.5%	-0.6%	-0.3%	-0.2%	1.1%	2.1%	1.4%	1.2%	0.8%	0.9%		1.9%	2.3%	2.1%	1.4%	1.7%	1.2%	1.1%	0.6%	0.7%	1.1%

Enrollment by Level

8965	8820	8798	8845	9098	9426	9538	9680	9757	9879	K-5	9945	10091	10329	10492	10607	10687	10777	10808	10823	10827
4231	4285	4284	4272	4205	4222	4323	4476	4665	4666	6-8	4898	5000	4986	4945	4999	5176	5235	5308	5371	5472
5632	5606	5567	5496	5517	5573	5635	5575	5469	5534	9-12	5620	5851	6065	6250	6456	6458	6546	6583	6671	6820

School Projections

Projections by school and grade level were also completed and balanced to the overall District medium range projection. School grade level projections are generally less accurate than District grade level projections due to the smaller numbers used to estimate trends, and because program changes and student choice can affect the allocation of students independent of demographic trends. To the extent possible these projections take account of waiver information, especially at the entry level grades. At the other grades it is assumed that students who attend a school outside of their neighborhood will remain at that school in subsequent years.

School enrollments were projected based on a consideration of the current enrollment, each school's share of the entry grade enrollment (K, 6, and 9), and based on a consideration of how continuing students move up through the grades. At the secondary level, consideration was also given to how students feed from elementary into middle school, and from middle school into high school. The trends of the past three years were used to project enrollment in 2019. Beyond that point, we used a six year average which better accounts for the average amount of growth a school might see over time. These numbers were then adjusted to account for projected changes in population and housing for different service areas. These adjustments were based on projected changes in new home development derived from an examination of New Home Trends data and projected population growth for neighborhoods obtained from the Puget Sound Regional Council.

Projection Summary by School

Medium Growth Projections (2019-2028)

	Oct13	Oct14	Oct15	Oct16	Oct17	Oct18	Oct19	Oct20	Oct21	Oct22	Oct23	Oct24	Oct25	Oct26	Oct27	Oct28
Cedar Wood	581	629	680	716	749	767	628	644	638	633	621	627	635	639	643	645
Elem 18							647	677	700	708	715	719	725	728	731	733
Emerson	624	605	604	633	641	633	607	589	584	570	565	571	578	581	584	586
Forest View	575	613	674	717	772	810	669	677	669	685	688	699	706	708	710	710
Garfield	374	377	386	428	406	384	377	416	446	469	455	435	416	396	383	377
Hawthorne	455	454	443	448	432	412	390	391	400	403	404	408	413	416	418	419
Jackson	364	376	369	351	337	327	311	304	303	300	316	332	333	332	331	328
Jefferson	558	554	558	577	542	566	559	544	564	570	579	584	590	593	595	597
Lowell	468	478	481	475	490	489	496	488	497	505	526	531	536	539	542	544
Madison	438	438	458	432	417	427	432	435	447	465	469	474	479	481	483	485
Mill Creek	658	678	656	672	664	701	653	652	657	655	664	675	691	703	713	719
Monroe	546	538	551	559	575	552	542	546	559	566	571	577	583	587	590	592
Penny Creek	678	728	721	748	742	762	738	733	755	765	763	762	771	780	777	770
Silver Firs	529	528	486	461	477	503	571	576	591	614	629	633	638	642	644	646
Silver Lake	511	528	673	643	719	735	546	572	598	611	610	613	618	620	622	625
View Ridge	537	573	567	572	583	552	525	505	486	469	463	468	473	476	479	481
Whittier	394	446	467	491	483	495	490	476	475	473	483	488	501	511	519	525
Woodside	718	800	676	681	658	694	592	613	636	653	683	691	701	707	713	716
Other	87	83	88	76	70	70	71	70	70	71	73	71	72	73	73	74
Totals	**9095**	**9426**	**9538**	**9680**	**9757**	**9879**	**9845**	**9908**	**10076**	**10184**	**10276**	**10357**	**10461**	**10512**	**10548**	**10573**

Numbers may not add to exact totals due to rounding

Projection Summary by School

Medium Growth Projections (2019-2028)

	Oct13	Oct14	Oct15	Oct16	Oct17	Oct18	Oct19	Oct20	Oct21	Oct22	Oct23	Oct24	Oct25	Oct26	Oct27	Oct28
Eisenhower	846	818	837	863	913	953	1003	996	968	943	953	1009	1012	1011	1023	1045
Evergreen	980	931	968	1007	1060	1040	1073	1107	1096	1094	1055	1046	1020	1015	1022	1040
Gateway	780	809	853	895	891	923	965	1002	989	968	1002	1013	1034	1027	1039	1061
Heatherwood	890	970	955	965	1006	1015	1046	992	968	937	947	987	993	1019	1027	1052
North	671	658	685	722	765	707	734	775	788	781	770	786	783	799	802	807
Other	40	36	25	24	30	28	30	30	31	30	31	31	32	33	33	34
Totals	**4207**	**4222**	**4323**	**4476**	**4665**	**4666**	**4850**	**4902**	**4840**	**4753**	**4758**	**4872**	**4874**	**4904**	**4946**	**5040**
CHS	1805	1788	1814	1774	1743	1756	1763	1820	1865	1907	1952	1935	1939	1927	1930	1950
EHS	1400	1418	1430	1459	1398	1394	1392	1431	1504	1518	1543	1522	1534	1536	1545	1564
JHS	2014	2104	2160	2133	2137	2209	2238	2311	2338	2406	2463	2443	2446	2430	2433	2458
Sequoia	267	235	209	195	180	166	165	167	171	169	176	177	178	175	173	177
Other	31	28	22	14	11	9	9	9	9	9	10	9	10	10	10	10
Totals	**5517**	**5573**	**5635**	**5575**	**5469**	**5534**	**5567**	**5738**	**5888**	**6009**	**6144**	**6086**	**6107**	**6078**	**6091**	**6159**
Totals	**18819**	**19221**	**19496**	**19731**	**19891**	**20079**	**20262**	**20548**	**20804**	**20946**	**21178**	**21315**	**21442**	**21494**	**21585**	**21772**

Numbers may not add to exact totals due to rounding

2018 Building Capacity vs. 2018 Enrollment

Actual 2018 capacities & enrollment (K-3 Saffing)

DRAFT Elementary*	Fall 2018 Permanent Bldg. Capacity	Fall 2018 Enrollment	Over or near PBC Fall 2018 (Over) Under PBC	Fall 2018 Portables #	Fall 2018 Portables Capacity	Fall 2018 Total School Capacity (TSC)	Over or near TSC Fall 2018 (Over) Under TSC
Cedar Wood	519	767	(248)	12	232	751	(16)
Emerson	485	633	(148)	9	164	649	16
Forest View	558	810	(252)	10	191	749	(61)
Garfield	444	384	60	0	0	444	60
Hawthorne	499	412	87	0	0	499	87
Jackson	317	327	(10)	3	58	375	48
Jefferson	438	566	(128)	4	96	534	(32)
Lowell	444	489	(45)	7	65	509	20
Madison	468	427	41	0	0	468	41
Mill Creek	526	701	(175)	6	126	652	(49)
Monroe	464	552	(88)	4	96	560	8
Penny Creek	642	762	(120)	4	92	734	(28)
Silver Firs	461	503	(42)	1	24	485	(18)
Silver Lake	451	735	(284)	14	284	735	0
View Ridge	543	552	(9)	2	41	584	32
Whittier	420	495	(75)	3	44	464	(31)
Woodside	475	694	(219)	10	216	691	(3)
Totals:	**8,154**	**9,809**	**(1,655)**	**89**	**1,729**	**9,883**	**74**
480 Average School Size	Other students:	70					
		9,879					

Middle	Fall 2018 Permanent Bldg. Capacity	Fall 2018 Enrollment	Over or near PBC Fall 2018 (Over) Under PBC	Fall 2018 Portables #	Fall 2018 Portables Capacity	Fall 2018 Total School Capacity (TSC)	Over or near TSC Fall 2018 (Over) Under TSC
Eisenhower	865	953	(88)	7	162	1,027	74
Evergreen	1,029	1,040	(11)	6	132	1,161	121
Gateway	961	923	38	0	0	961	38
Heatherwood	830	1,015	(185)	10	216	1,046	31
North	707	707	0	11	228	935	228
Totals:	**4,392**	**4,638**	**(246)**	**34**	**738**	**5,130**	**492**
878 Average School Size	Other students:	28					
		4,666					

High	Fall 2018 Permanent Bldg. Capacity	Fall 2018 Enrollment	Over or near PBC Fall 2018 (Over) Under PBC	Fall 2018 Portables #	Fall 2018 Portables Capacity	Fall 2018 Total School Capacity (TSC)	Over or near TSC Fall 2018 (Over) Under TSC
Cascade	1,810	1,756	54	1	15	1,825	69
Everett	1,930	1,394	536	0	0	1,930	536
Jackson	1,807	2,209	(402)	17	408	2,215	6
Sequoia	384	166	218	0	0	384	218
Totals:	**5,931**	**5,525**	**406**	**18**	**423**	**6,354**	**829**
1,849 Average School Size	Other students:	9					
		5,534					

District Totals:	**20,079**	**141**	**2,890**

Facility Assessment

DRAFT - December 20, 2018

HIGH SCHOOLS

SYSTEM	Cascade HS Bldg 1 (Administration)	Cascade HS Bldg 2 (Cafeteria/Classroom)	Cascade HS Bldg 3 (Classroom)	Cascade HS Bldg 4 (Classroom)	Cascade HS Bldg 5 (Science)	Cascade HS Bldg 6 (Classroom)	Cascade HS Bldg 7 (Gymnasium)	Cascade HS Bldg 8 (Auto Shop)	Cascade HS (Field House)	Everett HS (Main Building)	Cascade HS (Grounds Bldg)	Everett HS (Science Building)	Everett HS (Little Theater)	Everett HS (Vocational Ed)	Everett HS (Civic Auditorium/Cafeteria-Old)	Everett HS (Civic Auditorium/Cafeteria-Remodele	Everett HS (Civic Auditorium Proper)	Everett HS (Commercial Building)	Everett HS (Gymnasium)	Everett HS (Lincoln Field)	Henry M. Jackson HS (Original Bldg)	Henry M. Jackson HS (Cafeteria Addition)	Henry M. Jackson HS (Classroom Addition)	Henry M. Jackson HS (Maintenance Bldg)	Henry M. Jackson HS (Baseball Field House)	Sequoia High School
SITE																										
Visitor/Staff Parking (condition)	5							1		4									4		5		5	4		5
Visitor/Staff Parking (adequacy)	4									1									2		2					1
Bus Loop (condition)	5																				5					
Bus Loop (adequacy)	4									3											2					
Playfields							5														5					
Athletic Fields							1													6	5					3
Play Equipment																										
Covered Play Sheds																										
Playgrounds																										
Landscape	5									5		4	4	3	3	3	3	4	5		5					4
Landscape Irrigation	5									5											5					
Field Irrigation																										
Hardscape	4	3	4	4	4	4	1	3		5		4	4	3	4			4	5	5	5	6	5			5
Utilities	3									2								1			4					4
BUILDING SYSTEMS																										
Mechanical Systems																										
Plumbing	2	2	2	2	1	2	2	2	2	2		2	5	2	1			2	5	4	4	2	2			2
HVAC	2	2	2	2	1	2	2	1		2		3	6	3	5			2	6	4	2					2
Fire Suppression	4	4	4	4	4	4	4			3		3	6	2	1	1	1	2	5		3					3
Electrical Systems																										
General Condition/Capacity	4	4	4	4	3	4	4	1		4		3	6	3	5			3	6	6	4	4	4	4	4	4
Interior Lighting	3	4	3	4	3	3	5	1	3	4		2	6	3	5	6	3	3	5	5	4	6	5	5		3
Exterior Lighting	6	6	4	4	3	3	4	1		6		2	5	4	2			2	6	3	5	6	5			4
Bldg Automation (HVAC)	4	4	4	4	1	4	3			2		2	5	2	3			2	6		3	3	3			3
Bldg Automation (Lighting)	4	4	4	4	2	4	3	1		1		1	5	2	2	2	2	2	4		3	4	2			3
Generator	4									3			5		5	5	5	5	5		4					3
Low Voltage / Communications																										
Structured Cabling	2	2	2	2	2	2	2	2		2		2	6	2	2	2	2	2	6	2	3	2	2			2
Optical Fiber Cabling	2	2	2	2	2	2	2	2		2		2	6	2	2	2	2	2	6	2	3	2	2			2
Intercom System	2	2	2	2	2	2	2	2		6		1	6	1	1	1	1	1	6		5	4	4			2
Intercom Clocks	3	3	3	3	3	3	3	1		3		1	6	1	1	1	1	2	6	3	6	6	6			2
Ethernet Switches	2	2	2	2	2	2	2	2		2		2	6	2	2	2	2	2	6	2	2	2	2			2
PBX/Phones	6	6	6	6	6	6	6	6		6		6	6	6	6	6	6	6	6	6	6	6	6			6
Classroom/Conference AV	1	1	1	1	1	1	1	1		1		1	6	1	1	1	1	1	5		1	1	1			1
Large Venue AV Systems	3	3	3	3	3	3	5	3		6		6	6	6	4	6	6	6	6		4	5	2			1
Wireless	5	5	5	5	5	5	5	2		5		5	5	5	5	5	3	5	5		5	5	5			5
Cooling Equipment	3	3	3	3	3	3	3	3		4		4	5	4	4	4	4	4	4		4	4	4			4
Electrical (supporting telecom)	3	3	3	3	3	3	3	3		3		5	6	6	6	6	6	6	6		5	5	5			3
UPS and Batteries	2	2	2	2	2	2	2	2		2		2	4	2	2	2	2	2	4		2	2	2			2
Fire Alarm	3	3	3	3	3	3	3	3		2		3	6	2	1	1	1	2	6		3	3	3			3
Security Electronics																										
Cameras	5	5	5	5	5	5	5	5		5		5	5	5	5	5	5	5	5		5	5	5			5
Intrusion Control (Sonitrol)	3	3	3	3	3	3	3	3		3		2	6	3	3	3	3	3	6		3	5	3			3
Exterior Envelope	3	2	3	1	2	1	3	1																		
Water Infiltration	2	3	2	2	3	3	1	3	3	3		3	5	5	3			5	5	5	3	5	5	4	4	4
Insulation	3	3	3	3	3	3	3	3		1		2	6	3	3			3	6	3	4	5	4			4

MIDDLE SCHOOLS / ELEMENTARY SCHOOLS

SYSTEM	Eisenhower Middle School	Evergreen Middle School	Gateway Middle School	Heatherwood Middle School	North Middle School	Cedar Wood Elementary School	Emerson Elementary School	Forest View Elementary School	Garfield Elementary School	Hawthorne Elementary School	Jackson Elementary School	Jefferson Elementary School	Lowell Elementary School	Madison Elementary School	Mill Creek Elementary School	Monroe Elementary School	Penny Creek Elementary School	Silver Firs Elementary School	Silver Lake Elementary School	View Ridge Elementary School	Whittier Elementary School	Woodside Elementary School
SITE																						
Visitor/Staff Parking (condition)	6	4	4	3	6	4	5	5	4	2	3	6	3	3	3	6	5	1	5	6	5	6
Visitor/Staff Parking (adequacy)	5	5	5	3	3	3	2	6	3	3	2	2	5	2	3	6	4	4	3	6	2	3
Bus Loop (condition)	6	5	4	4	4	4	5	5		4	3	6	5		4	6	5	5	5	6		6
Bus Loop (adequacy)	4	5	5	4	4	5	4	5	4	4	4	5	4	2	3	5	5	5	5	5	4	2
Playfields	5	4	4	5	6	3	5	5	5	4	2	2	4	3	5	4	5	5	4	6	3	2
Athletic Fields	5	5	5	5	6	4	5	5	5	4	4	4	4	4	5	4	5	5	4	6	3	2
Play Equipment						6	6	6	6	6	2	6	3	4	6	6	6	6	6	6	5	6
Covered Play Sheds	3	5	4	5	6	3	3	5	5	4	4	3	3	3	3	6	4	4	5	6	4	3
Playgrounds						5	4	6	4	5	4	5	4	3	4	5	3	5	3	5	4	6
Landscape	5	5	5	5	6	4	5	5	5	4	4	3	3	3	5	3	4	5	5	5	5	4
Landscape Irrigation	5	5	5	5	6	2	5	5	5	3	3	5	4	3	5	5	5	5	2	6	3	5
Field Irrigation				4				5								5				6		
Hardscape	5	4	4	3	6	3	5	5	5	4	2	6	3	4	4	6	5	5	6	5	5	6
Utilities	4	4	4	3	6	4	5	5	5	4	3	5	4	4	3	5	4	3	4	6	5	6
BUILDING SYSTEMS																						
Mechanical Systems																						
Plumbing	3	3	2	4	6	1	4	4	5	4	1	4	2	3	3	5	3	3	5	5	5	6
HVAC	3	3	2	3	6	4	4	5	4	3	3	5	2	2	3	5	2	3	5	6	5	6
Fire Suppression	4	4	2	4	6	3	4	4	4	2	3	5	3	3	2	5	4	1	5	6	5	6
Electrical Systems																						
General Condition/Capacity	5	5	4	4	6	3	4	5	5	3	3	5	3	3	3	6	3	3	5	6	5	6
Interior Lighting	5	3	3	3	6	4	5	5	6	5	2	6	3	3	4	6	4	4	5	6	6	6
Exterior Lighting	5	4	4	3	6	5	5	6	6	4	3	6	4	3	5	6	5	5	4	6	6	6
Bldg Automation (HVAC)	2	5	2	1	6	3	4	5	4	2	3	5	2	2	3	6	2	3	5	6	6	6
Bldg Automation (Lighting)	2	5	1	1	6	3	4	5	4	2	3	5	2	2	3	6	2	3	5	6	6	6
Generator	3	3	3	3	6	3	3	4	4	3	3	5	4	3	3	5	3	3	4	6	5	6
Low Voltage / Communications																						
Structured Cabling	5	2	2	2	6	2	5	5	5	2	2	6	2	2	2	6	2	2	6	6	6	6
Optical Fiber Cabling	6	2	2	2	6	2	5	5	5	2	2	6	2	2	2	6	2	2	6	6	6	6
Intercom System	5	5	2	1	6	2	3	6	6	5	3	6	5	4	1	6	6	3	6	6	6	6
Intercom Clocks	5	3	3	2	6	6	6	5	5	6	2	5	2	3	2	5	6	2	5	5	5	6
Ethernet Switches	3	2	2	2	6	2	3	4	3	2	2	4	2	2	2	4	2	2	3	4	4	6
PBX/Phones	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
Classroom/Conference AV	1	1	1	1	6	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	5	6
Large Venue AV Systems	3	6	3	3	6	5	4	4	4	1	1	1	1	3	4	4	4	1	4	5	5	6
Wireless	5	5	5	5	6	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	6
Cooling Equipment	6	4	4	4	6	4	4	4	5	5	3	5	4	4	4	5	2	4	5	6	5	6
Electrical (supporting telecom)	4	3	3	6	6	2	4	4	4	2	2	4	2	2	2	4	2	2	4	4	4	6
UPS and Batteries	2	2	2	2	6	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3	2	5
Fire Alarm	4	4	2	5	6	5	4	5	5	2	6	5	2	2	1	5	2	1	6	6	6	6
Security Electronics																						
Cameras	5	5	5	5	6	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Intrusion Control (Sonitrol)	5	4	4	4	6	3	6	6	6	2	2	6	3	3	3	6	3	3	6	6	6	6
Exterior Envelope																						
Water Infiltration	3	3	5	3	6	3	3	5	5	5	3	5	5	3	4	6	5	4	5	6	6	6
Insulation	4	4	3	3	6	2	4	5	5	3	3	5	3	3	3	5	3	3	5	5	6	6

K-12 SCHOOL / SUPPORT

SYSTEM	Port Gardner School	Community Resource Center	Maintenance & Operations	Maintenance Storage Building	Central Bus Facility	North Satellite Bus & Storage Facility	Athletics Building	Memorial Stadium Football Press Box & Stands	Memorial Stadium Baseball Press Box & Stands	Memorial Stadium Grounds Bldg	Lively Environmental Center	Average	Group Average
SITE													
Visitor/Staff Parking (condition)	5	6	4		4	3	2					4.2	
Visitor/Staff Parking (adequacy)	2											3.3	
Bus Loop (condition)												4.9	
Bus Loop (adequacy)												4.1	
Playfields												4.2	
Athletic Fields								1	2			4.2	
Play Equipment												5.4	4.3
Covered Play Sheds												4.1	
Playgrounds												4.4	
Landscape	4	4	4		4		2					4.2	
Landscape Irrigation		5			4							4.5	
Field Irrigation													
Hardscape	5	6	5	2	4	2	3	3	5			4.3	
Utilities	4	6	5	1	5	2	3	3	3		4	3.9	
BUILDING SYSTEMS													
Mechanical Systems													
Plumbing	1	6	4	1	4	1	3	3	4		3	3.0	
HVAC	4	5	4	1	4	5	1	2	3		5	3.3	3.3
Fire Suppression		6	5		5				2			3.7	
Electrical Systems													
General Condition/Capacity	4	6	5	1	5	2	3	3	4		5	4.1	
Interior Lighting	3	6	5	1	5	1	4	2	4		5	4.1	
Exterior Lighting	2	6	5	1	5	2	3	2	5		6	4.3	3.9
Bldg Automation (HVAC)	3	6	5				1					3.5	
Bldg Automation (Lighting)		5										3.3	
Generator		5	4	4								4.1	
Low Voltage / Communications													
Structured Cabling	2	6	5	5			2					3.2	
Optical Fiber Cabling	2	6										3.2	
Intercom System	2		4									3.6	
Intercom Clocks	1		3	6								3.7	
Ethernet Switches	2	6	3				4					2.7	
PBX/Phones	6	6	6				4					6.0	
Classroom/Conference AV	1	6										1.6	3.6
Large Venue AV Systems		6	2									3.9	
Wireless	5	6	4	4			4					4.9	
Cooling Equipment	4	6	4									4.1	
Electrical (supporting telecom)	2	6	4				5					3.9	
UPS and Batteries	2	6	2				3					2.4	
Fire Alarm	3	5	5		5				3		5	3.6	
Security Electronics													
Cameras		5	5				5						
Intrusion Control (Sonitrol)		6	5	3	5	2	3	3	3	3			
Exterior Envelope													
Water Infiltration	4	6	4	1	5	1	3	2	3		5	3.9	3.8
Insulation	3	5	4		4	1	3	2	3		5	3.7	

DRAFT - December 20, 2018	HIGH SCHOOLS	Cascade HS Bldg 1 (Administration)	Cascade HS Bldg 2 (Cafeteria/Classroom)	Cascade HS Bldg 3 (Classroom)	Cascade HS Bldg 4 (Classroom)	Cascade HS Bldg 5 (Science)	Cascade HS Bldg 6 (Classroom)	Cascade HS Bldg 7 (Gymnasium)	Cascade HS Bldg 8 (Auto Shop)	Cascade HS (Field House)	Everett HS (Main Building)	Cascade HS (Grounds Bldg)	Everett HS (Science Building)	Everett HS (Little Theater)	Everett HS (Vocational Ed)	Everett HS (Civic Auditorium/Cafeteria-Old)	Everett HS (Civic Auditorium/Cafeteria-Remodele	Everett HS (Civic Auditorium Proper)	Everett HS (Commercial Building)	Everett HS (Gymnasium)	Everett HS (Lincoln Field)	Henry M. Jackson HS (Original Bldg)	Henry M. Jackson HS (Cafeteria Addition)	Henry M. Jackson HS (Classroom Addition)	Henry M. Jackson HS (Maintenance Bldg)	Henry M. Jackson HS (Baseball Field House)	Sequoia High School
EXTERIOR FINISHES																											
Exterior Paint/Finish		1	1	1	1	1	1	1	1		1		2	5	4	2	2	2	3	5	4	3	5	5	4	4	4
Roofing		4	3	3	3	1	3	3	3		3		5	5	3	3	3	3	5	5	4	3	5	5	4	4	2
Gutters		3	3	3	3	3	3						3	4							4		6				
Windows		4	3	4	4	3	4		2		5		1	6	2	2			2	6	4	4	6	5			4
Doors		5	3	3	4	2	3	2	3		2		1	5	2	1			3	6	3	4	6	4			4
INTERIOR FINISHES																											
Casework		5	4	5	5	5	5		4		4		4	6	2	1	5		2	6	3	4	6	5			2
Walls		4	3	3	3	4	3	3	2		4		2	5	3	2	4	3	3	5	4	4	6	2			3
Flooring		3	3	3	3	3	3	4	2		3		3	6	1	1	5	3	3	6	5	4	6	5			3
Ceilings		5	3	4	3	3	2	3	2		4		3	6	2	1	4	4	3	6	4	3	6	5			3
Doors		5	3	5	5	2	5	2	2		6		3	6	3	1	6	3	3	6		5	6	5			2
Door Hardware		3	3	3	3	3	3	3	3		3		3	5	3	1	1	1	3	6		4	6	5			3
EQUIPMENT																											
Kitchen (Overall)			5													4						5					3
Range Top			4													3						3					
Convection Ovens			4													4						4					4
Mixer			5													5						5					
Steamer			6													4						6					
Steam Kettle			5																								
Walk in Fridge			2													4						5					
Walk in Freezer			2													4						5					
Dishwasher			5													4						5					
Elevator/Lift			3			3					4		3	5	3	3	3	5				4		4			4
Stage Equipment			3											5				3				3					
Gym Equipment (permanent)								4												6		3					4
Bleachers								3												4		3					3
OTHER																											
ADA Accessibility		5	3	4	4	5	5	2	?		5		3	6	4	2	6	4	5	6	5	5	6	5			1
Security (adequacy)		1	1	1	1	1	1	1	1		1		1	1	1	1	1	1	1	6		3	3	3	3	3	3
Toilet Rooms		4	4		4	2	4	1	4		5		2	6	2	2		1	4	6	3	4		5			1
General Condition												2															
Number of 1's		3	3	3	4	7	4	7	11		6	0	7	1	5	13	7	8	4	0	0	1	1	1			5
Number of 2's		16	20	16	16	20	16	20	24		20	2	26	0	28	22	12	12	28	2	6	10	10	16			22
Number of 3's		39	63	45	39	51	48	42	33		30	0	36	0	36	24	12	27	33	0	18	48	9	12			48
Average		3.5	3.3	3.2	3.1	2.8	3.1	2.9	2.3		3.4	2.0	2.8	5.3	2.9	2.8	3.4	2.9	3.1	5.4	4.0	3.9	4.6	4.0			3.1
Rank (lowest number is highest need)		29	22	19	18	7	17	10	4		25	3	8	51	12	9	24	11	16	52	37	36	43	38			15

	MIDDLE SCHOOLS	Eisenhower Middle School	Evergreen Middle School	Gateway Middle School	Heatherwood Middle School	North Middle School	ELEMENTARY SCHOOLS	Cedar Wood Elementary School	Emerson Elementary School	Forest View Elementary School	Garfield Elementary School	Hawthorne Elementary School	Jackson Elementary School	Jefferson Elementary School	Lowell Elementary School	Madison Elementary School	Mill Creek Elementary School	Monroe Elementary School	Penny Creek Elementary School	Silver Firs Elementary School	Silver Lake Elementary School	View Ridge Elementary School	Whittier Elementary School	Woodside Elementary School
EXTERIOR FINISHES																								
Exterior Paint/Finish		4	3	5	2	6		3	4	4	5	4	3	5	2	1	4	5	5	3	4	5	5	6
Roofing		3	2	6	4	6		2	4	3	3	5	2	5	1	4	1	5	2	1	5	5	5	3
Gutters		3	4	3		6		2	4	5		4		5	2	4	0	6	4	0	6	4	6	6
Windows		4	5	4	5	6		4	4	6	6	4	3	4	4	1	4	6	5	4	6	6	6	6
Doors		5	4	3	2	6		3	5	5	5	4	3	6	4	2	4	6	4	3	5	6	6	6
INTERIOR FINISHES																								
Casework		5	4	3	3	6		2	5	5	6	3	3	6	2	3	3	6	5	4	6	6	6	6
Walls		4	3	4	3	6		3	5	6	6	4	2	5	2	2	3	6	4	4	6	6	6	6
Flooring		5	3	3	4	6		2	3	5	5	6	2	6	5	4	2	6	3	3	6	6	6	6
Ceilings		6	3	3	3	6		4	5	5	6	3	2	6	3	2	3	6	4	3	6	6	6	6
Doors		6	5	4	2	6		4	5	5	6	4	3	6	4	3	4	6	5	4	6	6	6	6
Door Hardware		5	3	3	3	6		3	5	5	5	3	2	5	2	2	3	6	3	3	5	6	6	6
EQUIPMENT																								
Kitchen (Overall)		5	3	5	5	6		4	5	5	5	3	3	6	2	3	4	6	4	4	5	6	6	6
Range Top			5	4		6		5	5	5	4	4	4	6	4	4	3	6	4	4	4	6	6	6
Convection Ovens		5	3	4	5	6		3	4	5	4	4	4	6	4	4	1	6	4	4	6	6	6	6
Mixer		5	5	5	5	6		5	5	5	5	5	3	6	5	5	5	6	5	5	6	6	6	6
Steamer		5	3	5	5	6																		
Steam Kettle		5	4	5	5	6																		
Walk in Fridge		1	4	5	5	6		2	5	5	4	4	4	2		2	5	6	4	5	6	6	6	6
Walk in Freezer		1	4	5	5	6		2	5	5	5	4	4	6	4	2	5	6	4	5	6	6	6	6
Dishwasher		5	3	5	5	6		3	5	5	5	4	3	6	6	5	6	6	4	4	6	6	6	6
Elevator/Lift		4	4		3	6				4		3	3	5	3	3		4				5		6
Stage Equipment		4	3	4	4	6		4	4	5	5	3	3	5		3	4	5	4	4	5	5	5	5
Gym Equipment (permanent)		5	5	5	4	6		5	5	5	3	3	3	3	5	5	5	5	5	5	5	5	5	5
Bleachers		3	3	3	3	6																		
OTHER																								
ADA Accessibility		6	5	5	3	6		3	5	6	6	5	1	6	2	4	3	6	5	4	6	6	6	6
Security (adequacy)		2	2	2	2	4		4	4	4	4	3	3	3	3	3	4	4	4	4	3	4	3	4
Toilet Rooms		5	4	3	3	6		3	4	5	6	3	2	6	3	1	3	6	5	3	6	6	6	6
General Condition																								
Number of 1's		3	1	2	4	0		2	1	1	1	2	4	2	3	4	5	1	1	6	1	1	0	0
Number of 2's		8	12	22	18	0		28	4	2	2	22	36	8	36	34	16	2	22	12	4	0	4	6
Number of 3's		30	54	42	57	3		57	18	3	12	45	81	12	42	69	60	3	24	48	12	3	12	9
Average		4.3	3.8	3.7	3.6	5.9		3.4	4.4	4.9	4.7	3.6	2.9	4.9	3.2	3.0	3.4	5.3	3.9	3.5	4.9	5.5	5.2	5.5
Rank (lowest number is highest need)		39	34	33	30	56		27	40	46	44	32	13	45	21	14	26	50	35	28	47	53	48	54

	K-12 SCHOOL	Port Gardner School	SUPPORT	Community Resource Center	Maintenance & Operations	Maintenance Storage Building	Central Bus Facility	North Satellite Bus & Storage Facility	Athletics Building	Memorial Stadium Football Press Box & Stands	Memorial Stadium Baseball Press Box & Stands	Memorial Stadium Grounds Bldg	Lively Environmental Center	Average	Group Average
EXTERIOR FINISHES															
Exterior Paint/Finish		3		6	4	1	4	1	3	2	5		6	3.3	
Roofing		1		5	4	1	4	1	6	6	3		4	3.5	
Gutters		2		6	4	1	4	1	1	1	3		4	3.5	3.6
Windows		4		6	5	1	2	1	2	2	5		6	4.1	
Doors		2		6	4	1	4	1	4	3	4		6	3.8	
INTERIOR FINISHES															
Casework		5		6	4	1		1	3		3		6	4.2	
Walls		4		6	5	1	5	2	4	3	4		4	3.9	
Flooring		3		6	5	1	5	1	4	3	4		6	3.9	4.1
Ceilings		4		6	5	1	5	2	3	4	4		6	4.0	
Doors		5		6	6	1	5	1	4	2	4		6	4.3	
Door Hardware		3		6	5	1	4	1	3	2	3		5	3.6	
EQUIPMENT															
Kitchen (Overall)														4.5	
Range Top														4.6	
Convection Ovens														4.5	
Mixer														5.2	
Steamer														5.0	
Steam Kettle														5.0	
Walk in Fridge														4.3	4.5
Walk in Freezer														4.5	
Dishwasher														5.0	
Elevator/Lift				5			4				2			3.9	
Stage Equipment														4.2	
Gym Equipment (permanent)		4												4.6	
Bleachers														3.4	
OTHER															
ADA Accessibility		5		6	5	1	6	4	4	1	5		6	4.5	
Security (adequacy)		5												2.6	3.2
Toilet Rooms		5		6	6	1	5	1	4	1	4		6	3.9	
General Condition												2		2.0	
Number of 1's		4		0	0	20	0	14	3	4	0	0	0		
Number of 2's		20		0	4	2	2	14	8	18	6	2	0		
Number of 3's		21		0	6	3	0	3	39	24	30	3	3		
Average		3.3		5.7	4.4	1.7	4.5	1.7	3.2	2.4	3.6	2.5	5.2		
Rank (lowest number is highest need)		23		55	41	2	42	1	20	5	31	6	49		

SCORING LEGEND
1: Poor Condition: 0%-2% lifespan remaining
2: Fair Condition: 2%-16% lifespan remaining
3: Below-Average Condition: 16%-50% lifespan remaining
4: Moderate Condition: 50%-84% lifespan remaining
5: Good Condition: 84%-98% lifespan remaining
6: Excellent Condition: 98%-100% lifespan remaining

December 18, 2015

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2016 BOND NARRATIVES

* All costs are 2020 project costs

PROJECT	COST
North MS Modernization and Partial Replacement Includes modernization of main gym, a new 2-story classroom building to accommodate 30 general ed classrooms, and a new 1-story administration building. Site work includes new perimeter fencing and track/field upgrades. Excludes Auxiliary Gym.	$50.1 M
New Elementary School No. 18 New 73,000 square foot, 2-story school with 28 general education classrooms; accommodates all-day kindergarten. Off-site work includes full street improvements, including signalization at one intersection, plus development of a private drive from the north side of the site.	$43.9 M
Preserve and Restore Exterior Finish at EHS Main Building Includes cleaning, sealing, caulking, and repointing of masonry and terra cotta. Assumes 25% repointing and includes an allowance for miscellaneous repairs.	$0.9 M
Woodside Elementary Modernization and Partial Replacement Includes modernization of Gym/Cafeteria Building and three classroom buildings; demolition of Admin/Library building and construction of new Admin/Library Building in new location at front of school. Site work includes fencing between buildings to improve security. The current Admin/Library building is undersized; the new Admin/Library building would be constructed to current District size standards.	$27.8 M
HVAC Upgrades at eight (8) sites Includes replacement of mechanical units and control systems, cooling tower replacement and boiler replacement at the following schools. Work does not include ductwork replacement. • Gateway MS (unit and control system replacement) • Athletics (unit and control system replacement) • Everett HS Main Building (unit and control system replacement) • Cascade HS Science Building (control system replacement) • Madison ES Administration/Library (unit and control system replacement) • Gateway MS (cooling tower replacement) • Sequoia HS (cooling tower replacement) • Whittier ES (Boiler replacement) • Everett HS Vocational Building (Boiler replacement) • Silver Lake ES Building 'B' (Boiler replacement) • Madison ES (Boiler replacement) • Cascade HS (Boiler replacement)	$9.9 M
Lincoln Field Synthetic Turf Replacement Replacement of existing synthetic turf surface with new synthetic turf surface.	$1.5 M

Gateway MS Roofing Replacement Includes tear-off, composition shingles, flashing, sheet metal and gutters on classroom building. New PVC membrane roofing, flashing, sheet metal and gutters on gym building.	$2.0 M
Property for Future Elementary School No. 19 Includes purchase of new 15 acre site; location to be determined.	$4.5 M
(14) Portable Classrooms for High School Growth Anticipate (9) portables at Jackson HS and (5) portables at Cascade HS, accommodating growth through 2022. Cost includes manufacture, delivery, and installation, including associated site work, electrical, data, telecom, and security. Cost also includes ramp system, furniture, and equipment.	$2.8 M
TOTAL	**$143.4 M**

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2016 LEVY NARRATIVES

* All costs are 2019 project costs

PROJECT	COST
Safety and Security Upgrades	**$8.6 M**
• Cedarwood ES: Replace door hardware at Library entrance to allow for exit, but locked entrance.	
• Mill Creek ES: Replace door hardware at Library entrance to allow for exit, but locked entrance.	
• Silver Firs ES: Replace door hardware at Library entrance to allow for exit, but locked entrance.	
• Penny Creek ES: Replace door hardware at Library entrance to allow for exit, but locked entrance.	
• Emerson ES: Install (2) new doors with electronic locks, between main visitor entry and student occupied spaces.	
• Garfield ES: Install new door with electronic lock, between main visitor entry and student occupied spaces.	
• Hawthorne ES: Create new, secure entry vestibule at main entrance. Includes renovation of administration area and new doors at the Cafeteria.	
• Jackson ES: Create new, secure entry vestibule at main entrance with remote camera linked to office.	
• Jefferson ES: Install (2) new doors with electronic locks, between main visitor entry and student occupied spaces.	
• Lowell ES: Create new, secure entry vestibule at main entrance. Includes new reception relite and counter at administration.	
• Madison ES: Create new, secure entry vestibule at main entrance. Includes renovation of administration area and one classroom.	
• Silver Lake ES: Install new door with electronic lock, between main visitor entry and student occupied spaces. Includes removal of existing overhead grille.	
• Whittier ES: Install new door with electronic lock, between main visitor entry and student occupied spaces.	
• Eisenhower MS: Create new, secure entry vestibule at main entrance. Includes new door into Administration.	
• Evergreen MS: Create new reception area adjoining existing office to improve visibility to main entrance. Includes partial renovation of administration area.	
• Heatherwood MS: Create new, secure entry vestibule at main entrance. Includes renovation of administration and library.	
• Gateway MS: Install (2) new doors with electronic locks, between main visitor entry and student occupied spaces.	
• Jackson HS: Create new, secure entry vestibule at main entrance.	
• Emerson ES: New 6’ perimeter fencing at the back and sides of property. No fencing at the front of school is proposed.	
• Madison ES: new 6’ perimeter fencing at the back and sides of the property. No	

fencing at the front of school is proposed.	
<u>Maintenance Upgrades and Replacements</u>	**$9.4 M**
Flooring Replacements at Six (6) Sites: Includes full flooring replacement, demolition, prep, new carpet, hard surface flooring, and wall base at the following facilities. Wood flooring in Gymnasiums is excluded. • Cedarwood ES • Mill Creek ES • Hawthorne ES • Penny Creek ES • Jackson HS Science classrooms • Cascade HS Science classrooms	
Exterior and Interior Finish Systems – Painting:	
• Cascade High School: o Prep and paint all interior spaces in the Gym building. o Prep and paint all exterior painted surfaces (all buildings). o Clean, caulk and seal all exterior masonry (all buildings).	
• Cedarwood Elementary School: o Interior painting at the Administration Building, including the library and computer lab. o Interior painting in the Cafeteria/Kitchen.	
• Mill Creek Elementary School: o Interior painting of the entire facility.	
• Evergreen Middle School: o Interior painting in lobbies and corridors.	
• Madison Elementary School: o Paint covered play structure.	
• Emerson Elementary School: o Paint covered play structure.	
• Jackson Elementary School: o Paint covered play structure.	
Roofing Replacement at Six (6) Schools:	
• Jackson Elementary School: o Includes tear-off, R-30 rigid insulation, PVC membrane over ¼" underlayment, flashing, sheet metal, and gutters. o Excludes Library and Covered Play, which were replaced in 2010.	
• Lowell Elementary School: o Includes tear-off, composition shingles, flashing, sheet metal, and gutters. o Excludes Covered Play.	
• Cascade High School Science Building: o Includes tear-off, R-30 rigid insulation, PVC membrane over ¼" underlayment, flashing, sheet metal, and gutters.	
• Mill Creek Elementary School: o Includes tear-off, composition shingles, flashing, sheet metal, and gutters. o Exludes Covered Play.	
• Silver Firs Elementary School: o Includes tear-off, composition shingles, flashing, sheet metal, and gutters.	

o Excludes Covered Play.	
• Everett High School Main Building: o Includes tear-off, composition shingles, flashing, sheet metal, and gutters.	
All re-roof projects include the following assumptions: • 5% contingency for concealed conditions, roof deck repairs, etc. • Ice/water shield (full roof)	
Fire Alarm System Upgrades at seven (7) sites:	
• Jackson ES: Panel Replacement	
• Madison ES: Panel Replacement	
• Lowell ES: Panel Replacement	
• Everett HS Vocational, Commercial, and Auditorium Buildings: Panel Replacement	
• Penny Creek ES: Panel Replacement	
• Heatherwood MS: Panel Replacement	
• Athletics: Full System	
Portable ramp replacement: • Includes removal and disposal of existing portable ramps and replacement with new pre-manufactured metal ramp systems District-wide.	
(10) New Portable Classrooms	**$2.0 M**
Cost includes manufacture, delivery, and installation, including associated site work, electrical, data, telecom, and security. Cost also includes ramp system, furniture, and equipment.	
TOTAL	**$20 M**

Project Descriptions for Possible 2018 Bond

October 24, 2017

New Comprehensive High School No. 4 (w/STEM): 235,000 SF, 1,500 student comprehensive high school on a 25-acre site located on the north side of 180th Street SE. Thirteen acres are inside the UGA and twelve acres are outside the UGA. The building is anticipated to be three stories in height, of steel construction with masonry and metal exterior cladding. Ground source heat pumps are expected to provide heating and cooling. Athletic facilities include a synthetic turf football field, surrounded by a 400-meter running track, including pedestrian circulation, service and emergency access, and a 4' perimeter fence; a synthetic turf varsity baseball field with full perimeter chain link fencing, covered dugouts, pitching warm up areas, and a two-station batting cage; a synthetic turf varsity fast pitch field with full perimeter chain link fencing, covered dugouts, pitching warm up areas, and a two-station batting cage; a synthetic turf soccer field and with 10' perimeter chain link fence; eight tennis courts with perimeter fencing, spectator seating at selected courts, pedestrian circulation and service and emergency access; track and field activities, including jumping events and throwing events. Other site amenities include parking for approximately 500, a bus loop and pedestrian amenities. Anticipated off-site street improvements include frontage improvements along 180th street and 174th street, two traffic signals and some offsite traffic mitigation. Includes equipment for a new STEM signature program with a possible program theme of Energy and Sustainability. While the signature STEM program at the new high school is not yet fully defined, space and equipment will be provided to support a signature program aligned with regional, high-demand STEM industries.

Property for Future Elementary School No. 20: Includes approximately twenty-two acres for a future elementary school, infrastructure, parking, parent drop off, bus loop, playground and fields.

36 New Classrooms for K-3 Class Size Reductions: 36 classrooms at elementary school locations throughout the district, composed of sixteen permanent classrooms (four each at View Ridge ES, Emerson ES, Woodside ES, and New Elementary No. 18) plus twenty new portable classrooms.

Everett HS Cafeteria Building Modernization: Modernization of approximately 21,300 SF of classroom space on two floors and a complete modernization of the 16,640 SF cafeteria and kitchen on the third floor. Improvements include demolition of an existing exterior enclosed ramp system, a new elevator and vestibule, new roof, a new mechanical system and miscellaneous site improvements.

Everett HS Vocational Building Modernization: Full modernization of an existing 26,000 SF, three-story building, including reconfiguration of interior partitions, new toilet rooms, a new elevator, new interior finishes, new mechanical and electrical systems, new windows and doors, patch, repair and paint exterior stucco finish. Site improvements are expected to be minor. Includes creation of a new STEM signature program –Medical and Health Careers. The Medical Careers program will include wet labs, patient care simulation, informatics lab, health career center, and flexible classrooms. Through the program, students will explore career opportunities such as medical assistants, primary care nurses, physicians, and behavioral health counselors.

Cascade HS Science Building Modernization: The project will include the modernization of approximately 28,597 SF on two floors. Scope of work includes demolition of existing exterior envelope, new masonry and metal siding, new membrane roof, new windows and doors, new mechanical and electrical systems, and a complete interior modernization. Existing structure to remain. Exterior improvements include site improvements as required by construction activities. Includes demolishing existing auto shop building, and replacing this with new 4,000 sf of advanced manufacturing lab space. Includes creation of a new STEM signature program –Aerospace and Advanced Manufacturing. With Boeing, aerospace suppliers, and a variety of manufacturing services that integrate throughout business sectors serving as core fabric to the regional economy, the Advanced

Manufacturing Pathways program will be located at CHS, the district's closest high school to the Boeing Company and related industry. The program will be located in a space that replaces the auto shop, and located next to or integrated into the science building. Students will receive training and experience with industry standard equipment and technology providing in CAD/CAM Design, CNC machine operation, precision machining and measurement, riveting, and blueprint reading. Through this program, students will explore career opportunities such as precision machinist, electrical/mechanical engineer, production technician, precision metal fabricator, and industrial maintenance technician.

Cascade HS Cafeteria Remodel: Scope of work includes 11,000 SF renovation of the kitchen, cafeteria and servery area. Includes new food service equipment, renovated toilet rooms, expanded seating area and new interior finishes.

Jackson HS STEM Signature Program: Includes the creation of a new Information and Communication Technology program at HM Jackson High School. The Information and Communication Technology program at HM Jackson HS is expected to consist of two classroom labs with higher-end computer systems and audio-visual equipment and one lab with digital design equipment. Through this program, students will explore IT and data-focused career opportunities such as network technician, cybersecurity analysist, data technician/scientist, computational data analysist, systems engineer, systems architect, and network engineer. Minor interior improvements would be required to accommodate this program.

HVAC Controls at Five (5) Sites:
Replacement of obsolete control systems at Penny Creek, Silver Lake, Eisenhower, Evergreen, and Maintenance and Operations.

HVAC Unit Upgrades at Twelve (12) Portables:
Replacement of obsolete heating equipment with new, more energy efficient units at the following portable classrooms: Eisenhower #4 and #5, Emerson #6 and #7, Evergreen #2, Heatherwood #2 and #3, HM Jackson #10 and #11, Lowell # 807, Monroe #2, Silver Lake #3.

Electrical System Upgrades District-Wide (District Data Center, School MDF's/IDF's, Back-up Generators, Fiber Optic Network Upgrades):
Upgrade and modernize obsolete district data center equipment and systems. Update backup generator systems including electrical power circuits to all MDF/IDF rooms at the following sites: all high schools, Gateway MS, Hawthorne ES, Lowell ES, Penny Creek ES, Athletics, and the Maintenance & Operations facility. Install secondary and alternative optical fiber links between strategic district locations to improve network availability due to link failures and ensure maximum network uptime.

Capital Bond Planning

Bond and levy cycle - 1990 to 2030

	Previous Bonds and Levies															Potential Future Bonds and Levies					
	1990	1992	1994	1996	1998	2000	2002	2004	2006	2008	2010	2012	2014	2016	2018	2020	2022	2024	2026	2028	2030
Capital Bonds	X			X			X		X					X		?	O		O		O
Capital Levies		X									X			X			O			O	
Educational Programs and Operations Levies	X	X	X	X	X	X	X		X		X*		X		X		O		O		O

X = Approved
O = Future
X* = Educational Programs and Operations Levy + Supplemental Educational Programs and Operations Levy

= Years when a bond or levy failed

Capital Bond Planning

Today: 48 year modernization cycle

Updated August 2016 after bond passed

12 phases

4 years per phase

Phase	Name of School	Original Date Built	Date Modernized	Age at End of Phase
Phase I 2022 to 2026	CHS Gymnasium	1961	1982	44
	CHS Science Building	1961 & 1989		37
	CHS Automotive Shop & Trades Bldg.	1965		61
	EHS Vocational Building	1912	1980	46
	EHS Civic Auditorium/Cafeteria	1939	1982	44
	Athletics Building	1981		45
Phase II 2026 to 2030	Mill Creek ES	1988		42
	Silver Firs ES	1988		42
	Heatherwood MS	1990		40
Phase III 2030 to 2034	Madison ES	1947	1991	43
	Jackson ES	1949	1993	41
	Lowell ES	1951	1991	43
	EHS Science Building	1989		45
	Everett HS Commercial Building	1915	1991	43
Phase IV 2034 to 2038	Gateway MS	1993		45
	Everett HS Main Building	1910	1995	43
	Cedar Wood ES	1991		47
Phase V 2038 to 2042	Jackson HS	1994		48
Phase VI 2042 to 2046	Hawthorne ES	1952	1992	54
	Penny Creek ES	1998		48
	Sequoia HS	1926	1994	52
	Memorial Baseball Stadium	1951	1998	48
Phase VII 2046 to 2050	Eisenhower MS	1971	2006	44
	Evergreen MS	1958	1999	51
Phase VIII 2050 to 2054	Cascade HS	1961	2000	54
	Maintenance Facility	2003		51
	Emerson ES	1957	2006	48
Phase IX 2054 to 2058	Garfield ES	1946	2009	49
	Jefferson ES	1964	2011	47
	Monroe ES	2012	2012	46
	Forest View ES	2007		51
Phase X 2058 to 2062	View Ridge ES	2013	2013	49
	Whittier ES	1949	2011	51
	Central Bus Facility	2005		57
	Lively Environmental Center	2009		53
	Silver Lake ES	1959	2009	53
Phase XI 2062 to 2066	EHS Little Theater	1924	2009	57
	EHS Gymnasium Building	1969	2014	52
	Elementary #18		2019	47
	Community Resource Center		2014	52
Phase XII 2066 to 2070	North MS	1981	2019	51
	Woodside ES	1981	2020	50

2018 capital bond proposal

Projects Proposed for a 2018 Bond

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

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EVERETT PUBLIC SCHOOLS

2020 Capital Bond Planning

Project Scoping & Cost Estimates

April 12, 2019

www.dykeman.net
425.259.3161 **(T)**

1716 West Marine View Drive
2nd Floor / Everett, WA 98201

DYKEMAN
ARCHITECTURE + DESIGN

TOC

Table of Contents

PP	**Planning Participants**	1
S1	**Project Narrative Descriptions**	2
S2	**Cost Estimates**	8
	Summary	8
	Summary Spreadsheet	12
	Detailed Estimates	13
S3	**High School Cost Comparison**	75
S4	**Conceptual Site Plan Drawings**	77
	New Construction	77
	Modernizations	89
	Program Related Facility Needs	95
	Site Improvements	101
S5	**Appendix**	108
	Meeting Minutes from Focus Group Discussions on Program Related Needs	109

Team

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- Darcy Walker - Director of Facilities and Planning - Everett Public Schools
- Rebecca Clifford - Executive Director - Special Services
- John Pike - Supervisor - Transportation
- Jeff Moore - Executive Director - Finance and Business Services
- Dr. Dana Riley Black - Executive Director - STEM, Partnerships, and Legislation
- Ken Toyn - Director - Information Network Systems
- Molly Ringo - Director - Maintenance, Safety and Security
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Dykeman Architects

- Kelli Smith - Architect - Dykeman Inc.
- Derek Franz - Dykeman Inc.

Consultant Team

- John Perry - Cost Estimator - The Robinson Company
- Dan Cassady - Cost Estimator - The Robinson Company
- Brian Boettcher - Mechanical Engineer - Hargis Engineers
- Brendon Inman - Electrical Engineer - Hargis Engineers
- Eric Gold - Landscape Architect - DA Hogan

Project Descriptions for Possible 2020 Bond

NEW CONSTRUCTION FOR GROWTH

New Comprehensive High School No. 4 (w/STEM):

235,000 SF, 1,500 student comprehensive high school on a 25-acre site located on the north side of 180th Street SE. Thirteen acres are inside the UGA and twelve acres are outside the UGA. The building is anticipated to be three stories in height, of steel construction with masonry and metal exterior cladding. Athletic facilities include a synthetic turf football field, surrounded by a 400-meter running track, including pedestrian circulation, service and emergency access, and a 4' perimeter fence; a synthetic turf varsity baseball field with full perimeter chain link fencing, covered dugouts, pitching warm up areas, and a two-station batting cage; a synthetic turf varsity fast pitch field with full perimeter chain link fencing, covered dugouts, pitching warm up areas, and a two-station batting cage; a synthetic turf soccer field and with 10' perimeter chain link fence; eight tennis courts with perimeter fencing, spectator seating at selected courts, pedestrian circulation and service and emergency access; track and field activities, including jumping events and throwing events. Other site amenities include parking for approximately 500, a bus loop and pedestrian amenities. Anticipated off-site street improvements include frontage improvements along 180th street and 174th street, two traffic signals and some offsite traffic mitigation. Includes equipment for a new STEM career pathway with a possible program theme of Energy and Sustainability. While the signature STEM pathway program at the new high school is not yet fully defined, space and equipment will be provided to support a career pathway aligned with regional, high-demand STEM industries.

RATIONALE

This new high school is needed to accommodate enrollment growth in the south end of the district that currently far exceeds the permanent building capacity at Jackson High School. Jackson High School has 17 portables on campus now and any more portables needed on this site will likely be placed on the tennis courts. Proposed boundary changes beginning in 2020 will help relieve some of the growth impacts at Jackson High School over the next four or five years but will impact over 800 students and their families and place all three comprehensive high schools in the district at or over their permanent building capacities. High school enrollment is projected to peak in 2023, level out for the next four or five years, and start increasing again by 2028.

New Elementary School No.19:

84,000 SF, two-story, elementary school on a site of approximately 20 acres to accommodate 600 students. Construction will be steel, with masonry and metal exterior cladding and includes a 5,000 SF covered play area. Exterior amenities include parking for approximately 125, a parent drop-off/ pick-up loop, bus loop and parking for ten buses, hard play/soft play areas and a grass playfield. This project is anticipated to be located outside the UGA and will likely require a septic system and drain field. The mechanical system may include ground source heat pumps. Anticipated off-site work includes construction of typical roadway frontage improvements.

RATIONALE

This new elementary school is needed to accommodate enrollment growth that far exceeds permanent building capacities of elementary schools across the district. Even with the opening of Tambark Creek ES in fall 2019, the district will need 91 elementary school portables to house the projected elementary school enrollments, the equivalent of over three elementary schools. Most of this growth will be in the south end of the district.

New Elementary School No. 20:

84,000 SF, two-story, elementary school on a site of approximately 18 acres to accommodate 600 students. Construction will be steel, with masonry and metal exterior cladding and includes a 5,000 SF covered play area. Exterior amenities include parking for approximately 125, a parent drop-off/pick-up loop, bus loop and parking for ten buses, hard play/soft play areas and a grass playfield. This project is anticipated to be located outside the UGA and will likely require a septic system and drain field. The mechanical system may include ground source heat pumps. Anticipated off-site work includes construction of typical roadway frontage improvements.

RATIONALE

This new elementary school is needed to accommodate enrollment growth that far exceeds permanent building capacities of elementary schools across the district. Even with the opening of Tambark Creek ES in fall 2019, the district will need 91 elementary school portables to house the projected elementary school enrollments, the equivalent of over three elementary schools. Most of this growth will be in the south end of the district.

New Middle School:

130,000 SF, 825 student middle school on a 19-acre site located on the east side of Bothell-Everett Highway on District-owned property inside the UGA. The building is anticipated to be two to three stories in height, of steel construction with masonry and metal exterior cladding. Athletic facilities include a synthetic turf football field and track, tennis courts, and a covered play area. Other site amenities include parking for approximately 250, a bus loop and pedestrian amenities. Anticipated off-site work includes construction of typical roadway frontage improvements.

RATIONALE

Middle school enrollments currently exceed permanent building capacities across the district, and 22 portable classrooms are used on middle school sites right now to accommodate the extra students. While not growing as quickly as other grade levels, middle school enrollments will experience significant increases beginning about 2026.

Elementary Classroom Additions:

36 classrooms at eight sites (2-8 classrooms each). Includes cost for roof, wall, foundation, mechanical and electrical tie-in, site work, and cost to relocate portables. Sites include View Ridge, Woodside, Mill Creek, Monroe, Jefferson, Emerson, Cedarwood, and Silver Firs.

RATIONALE

Elementary classroom additions are needed to help address the needs identified above under New Elementary School No. 18 and 19. New school sites are increasingly hard to find and adding 36 classroom additions will increase permanent building capacities across the district by the equivalent of about 1.25 new elementary schools and at a much lower cost.

MODERNIZATIONS

Everett HS Cafeteria Building Modernization:

Modernization of approximately 42,130 SF of classroom space on two floors and a complete modernization of the 16,640 SF cafeteria and kitchen on the third floor. Improvements include a full seismic upgrade, demolition of an existing exterior enclosed ramp system, new construction of a 350 SF stair, elevator and vestibule, a new roof, a new mechanical system and miscellaneous site improvements.

RATIONALE

This building was constructed in 1939, added to in 1969 and 1982, and modernized in 1982. All the major building systems, finishes, and equipment in this facility have reached the end of their useful life and need replacement.

Cascade HS Science Building Modernization (w/STEM):

The project will include the modernization of approximately 28,597 SF on two floors. Scope of work includes complete demolition of the 5,000 SF auto shop building and partial demolition and replacement of the science building to include: existing exterior envelope, new masonry and metal siding, new membrane roof, new windows and doors, new mechanical and electrical systems, and a complete interior modernization. Existing structure to remain. Exterior improvements include site improvements as required by construction activities. Includes alignment to the science course graduation requirements and students' access to new science standards, as well as opportunity for enhancing the new STEM career pathway program –Aerospace and Advanced Manufacturing. With Boeing, aerospace suppliers, and a variety of manufacturing services that integrate throughout business sectors serving as core fabric to the regional economy, the Advanced Manufacturing Pathways program has been launched at CHS, the district's closest high school to the Boeing Company and related industry. The initial version of the STEM pathway program, a skill center program which utilizes the CorePlus Aerospace curriculum is located in the auto shop; to fully implement, the program will be located in the space that replaces the auto shop and located next to or integrated into the science building. Students will receive training and experience with industry standard equipment and technology providing in CAD/CAM Design, CNC machine operation, precision machining and measurement, riveting, and blueprint reading. Through this program, students will explore career opportunities such as precision machinist, electrical/mechanical engineer, production technician, precision metal fabricator, and industrial maintenance technician.

RATIONALE

This building was constructed in 1961 and added to in 1989. Because of its size and age, the auto shop does not allow for full implementation of the Aerospace and Advanced Manufacturing program. Many of the major building systems, finishes, and equipment in this facility have reached the end of their useful life, need replacement, and do not allow for integration of real-world workplace technology and equipment. This facility needs upgrades to support students' graduation requirements as well as access to state science standards. The state graduation requirements require students to have three years of science, two of which are lab-based science; and to comply with the new state science standards, two of the district's three core high school science courses require wet-labs.

Madison Elementary School (New-in-Lieu) Modernization:

84,000 SF, two-story, 600-student replacement elementary school on a nine-acre existing site. Project includes demolition of existing school building, covered play area and site amenities to prepare the area for conversion to fields and parking. New construction will be steel with masonry and metal exterior cladding with a membrane roof and includes a 5,000 SF covered play area. Site amenities include parking for approximately 125, a parent drop-off/pick-up loop, bus loop and parking for 10 buses, hard play/soft play areas a grass playfield and softball field. The site will be fully occupied during construction.

RATIONALE

This building was constructed in 1947; added to in 1952, 1960 and 1991; and modernized in 1991. All the major building systems, finishes, and equipment in this facility have reached the end of their useful life and need replacement.

Jackson Elementary School (New-in-Lieu) Modernization:

70,000 SF, two-story, 550 student replacement elementary school on a four-acre existing site Project includes demolition of existing school building, covered play area and site amenities. New construction will be steel with masonry and metal exterior cladding with a membrane roof and includes a 5,000 SF covered play area. Site amenities include parking for approximately 125, a parent drop-off/pick-up loop, bus loop and parking for 10 buses, hard play/soft play areas a grass playfield. The site will be fully occupied during construction.

RATIONALE

This building was constructed in 1949; added to in 1967, and 1969; and modernized in 1993. All the major building systems, finishes, and equipment in this facility have reached the end of their useful life and need replacement. The physical layout and numerous floor elevations of the building prevent full compliance with ADA access requirements.

Lowell Elementary School (New-in-Lieu) Modernization:

84,000 SF, two-story, 600-student replacement elementary school on a nine-acre existing site. Project includes demolition of existing school building, covered play area and site amenities to prepare the area for conversion to fields and parking. New construction will be steel with masonry and metal exterior cladding with a membrane roof and includes a 5,000 SF covered play area. Site amenities include parking for approximately 125, a parent drop-off/pick-up loop, bus loop and parking for 10 buses, hard play/soft play areas a grass playfield and softball field. The site will be fully occupied during construction.

RATIONALE

This building was constructed in 1951; added to in 1957 and 1991; and modernized in 1991. All the major building systems, finishes, and equipment in this facility have reached the end of their useful life and need replacement. The heating system is very unreliable and building the new school further from the street will improve student safety.

Cascade HS Gymnasium Modernization:

Modernization of approximately 70,000 SF on four floors of existing gymnasium. Program spaces include a main gym, auxiliary gym, wrestling room, weight room, fitness rooms, locker rooms, offices, toilets and other support spaces. Scope of work includes reconfiguration of interior partitions, although major spaces such as the main gym and auxiliary gym are expected to remain in their present locations. In addition to other new interior finishes, the main gym will receive a new wood floor and new bleachers. The entry lobby and concession area will receive minor interior finish improvements. Minor site work is anticipated.

RATIONALE

This building was constructed in 1947; added to in 1952, 1960 and 1991; and modernized in 1991. All the major building systems, finishes, and equipment in this facility have reached the end of their useful life and need replacement.

Cascade HS Cafeteria Upgrade:

Scope of work includes 11,000 SF renovation of the kitchen, cafeteria and servery area. Includes new food service equipment, renovated toilet rooms, expanded seating area and new interior finishes.

RATIONALE

This facility was constructed in 1961 and modernized in 1995. The finishes and equipment in this facility have reached the end of their useful life and need replacement. The serving area and kitchen are not laid out well and remodeling this space would allow it to be much more efficient, accommodate more students, and be more suitable for food service.

Everett HS Science Building Modernization:

Partial renovation of an existing 25,000 SF, two-story building. Scope of work includes new interior finishes, including flooring, paint, hallway wainscot, and suspended ceilings. Existing troffer lights to be replaced with new LED light fixtures. Reconfiguration of interior partitions is not anticipated. Exterior improvements include masonry restoration (cleaning and sealing), new windows and doors and replacement of glazed entry vestibule with a new metal roof vestibule. The main roof is not scheduled for replacement. Sidewalk and/or pavement improvements are planned in the direct vicinity of the entry vestibule only.

RATIONALE

Need for this project: This building was constructed in 1989 and has never been modernized or updated. Many of the major building systems, finishes, and equipment in this facility have reached the end of their useful lives and need replacement. This facility needs upgrades to support students' graduation requirements as well as access to state science standards. The state graduation requirements require students to have three years of science, two of which are lab-based science; and to comply with the new state science standards, two of the district's three core high school science courses require wet-labs.

PROGRAM RELATED FACILITY NEEDS

Jackson HS STEM Upgrades:

Includes the creation of a new STEM career pathway, Information and Communication Technology at HM Jackson High School. The Information and Communication Technology STEM pathway program is expected to consist of two classroom labs with higher-end computer systems and audio-visual equipment and one lab with digital design equipment. Through this program, students will explore IT and data-focused career opportunities such as network technician, cybersecurity analyst, data technician/scientist, computational data analyst, systems engineer, systems architect, and network engineer. Minor interior improvements would be required to accommodate this program.

RATIONALE

This building was constructed in 1994, added to in 2005 and 2012, and has not been modernized. This facility needs upgrades to support students' graduation requirements as well as access to state science standards. The state graduation requirements require students to have three years of science, two of which are lab-based science; and to comply with the new state science standards, two of the district's three core high school science courses require wet-labs.

Everett HS Vocational Building Modernization (Medical Pathways/Allied Health):

Full modernization of an existing 26,000 SF, three-story building, including reconfiguration of interior partitions, new toilet rooms, a new elevator, new interior finishes, new mechanical and electrical systems, new windows and doors, patch, repair and paint exterior stucco finish. Site improvements are expected to be minor. This facility will be home to the district's STEM career pathway program focused on medical and health careers. The skill center Medical and Health Career STEM career pathway program will include wet labs, patient care simulation, informatics lab, health career center, and flexible classrooms. Through the program, students will explore career opportunities such as medical assistants, primary care nurses, physicians, and behavioral health counselors.

RATIONALE

This building was constructed in 1912 and modernized in 1980. With funding from the State of Washington, the district will be performing some initial upgrades, as well as initial purchases of program equipment to this building in summer 2019. All the major building systems and equipment in this facility have reached the end of their useful lives and to fully implement the STEM career pathway program will need replacement.

Early Learning Center – Regional Facility at Penny Creek Elementary School:

25,000 SF new construction of an early childhood learning center on a 2.4-acre site at Penny Creek Elementary School. Amenities include six classrooms, a multi-purpose room, community room, and administrative offices. Construction will be steel with masonry and metal exterior cladding and a membrane roof. Exterior amenities include parking for approximately 96 cars, a parent drop-off/pick-up area, outdoor play area and pedestrian connections.

RATIONALE

It is the vision of EPS for all children to enter kindergarten ready to learn and to offer an aligned preschool program for 900 underserved students. Currently there are gaps in access to preschool programs throughout Everett. This is especially true for low-income families. An investment in two-years of preschool for 900 students can better ensure all students can and will enter kindergarten ready to learn and thrive. EPS envisions three regional early learning centers, each of which would serve approximately 300 three- and four-year-olds, located at Penny Creek, Hawthorne, and Jefferson elementary schools. The early learning centers would target three populations of students: ECEAP, Bridge, and developmental preschool. ECEAP is a free state-funded preschool for low-income students. Bridge will target families with limited income who earn too much to qualify for ECEAP. Developmental preschool provides specially designed instruction for children with disabilities. Bringing these three programs together allows the continuum of services needed to support all preschool children. Capital funds are needed to create space at current EPS facilities for equitable, high-quality preschool opportunities.

Early Learning Center – Regional Facility at Hawthorne ES:

A regional early learning center for the northern portion of the district. 25,000 SF new construction of an early childhood learning center on a three-acre site at Hawthorne Elementary School. Amenities include eight classrooms, a multi-purpose room, community room, and administrative offices. Construction will be steel with masonry and metal exterior cladding and a membrane roof. Exterior amenities include parking for approximately 76 cars, a parent drop-off/pick-up area, outdoor play area and pedestrian connections.

RATIONALE

As described above in Early Learning Center – Regional Facility at Penny Creek Elementary School.

Early Learning Center – Hawthorne Elementary School Partial Renovation:

Renovate approximately 6,740 SF of ground floor classroom space to accommodate four classrooms, a new entry vestibule, and administrative office. Site work includes development of a secure outdoor play area.

RATIONALE

It is the vision of EPS for all children to enter kindergarten ready to learn and to offer an aligned preschool program for 900 underserved students. Currently there are gaps in access to preschool programs throughout Everett. This is especially true for low-income families. An investment in two-years of preschool for 900 students can better ensure all students can and will enter kindergarten ready to learn and thrive. EPS envisions three regional early learning centers, each of which would serve approximately 300 three- and four-year-olds. The early learning centers would target three populations of students: ECEAP, Bridge, and developmental preschool. ECEAP is a free state-funded preschool for low-income students. Bridge will target families with limited income who earn too much to qualify for ECEAP. Developmental preschool provides specially designed instruction for children with disabilities. Bringing these three programs together allows the continuum of services needed to support all preschool children. Capital funds are needed to create space at current EPS facilities for equitable, high-quality preschool opportunities.

This proposal, in place of a regional early learning center in the north end, assumes renovation of the downstairs of Hawthorne Elementary, converting the area previously occupied by the Science Resource Center, two Achieve classrooms, and music room, into an early learning center comprising of ECEAP and developmental preschool providing a continuum of services for students with disabilities and preschool for low-income children and their families.

Early Learning Center – Regional Facility at Jefferson Elementary:

25,000 SF new construction of an early childhood learning center on a 5-acre site. Amenities include six classrooms, a multi-purpose room, community room, and administrative offices. Construction will be steel with masonry and metal exterior cladding and a membrane roof. Exterior amenities include parking for 110 cars, a parent drop-off/pick-up area, outdoor play area and pedestrian connections. Refer to conceptual floor plan layout.

RATIONALE

As described above in Early Learning Center – Regional Facility at Penny Creek Elementary School.

Renovate North Satellite Bus Facility:

Interior renovation of the existing 12,358 SF structure used for offices and storage.

RATIONALE

This facility needs major remodeling and upgrading to replace worn out systems and finishes and bring it into compliance with current codes. This project will also provide an updated office space more suitable for use by the district's transportation department.

Playground Equipment at (8) ES:

Replace existing playground equipment at Silver Lake, Madison, Penny Creek, Garfield, Jackson, Lowell, Mill Creek, and Emerson elementary schools.

RATIONALE

This project replaces old and worn-out playground equipment at these schools and improves equity by providing playground equipment meeting the district's new standards - these schools will all be provided the same amount and type of equipment.

Climbing Walls at (4) MS and (16) ES:

Install climbing walls in the gymnasiums at (4) middle schools and (16) elementary schools.

RATIONALE

Climbing walls will provide students with an activity to help them develop coordination and upper body strength. Climbing walls provide a safe alternative to climbing ropes.

SAFETY AND SECURITY UPGRADES

Fencing at (2) High Schools:

New fencing between buildings at Cascade HS to limit unauthorized access to the campus, and new fencing at Everett HS between the Vocational Building, Civic Auditorium, and Commercial Building to limit unauthorized access between those buildings.

RATIONALE

These fencing projects will restrict unauthorized access to certain portions of these sites and thereby increase safety and security.

Security System Upgrades at (11) Sites:

Upgrade Sonitrol after hours security systems at Everett HS, Cascade HS, Jackson HS, Gateway MS, Heatherwood MS, Eisenhower MS, Madison ES, Cedarwood ES, Hawthorne ES, Jackson ES, and Memorial Stadium.

RATIONALE

These projects will increase safety and security at these eleven sites by replacing old and worn out door sensors and microphone-based interior building security sensors.

Access Control at (2) High Schools:

Install new access control systems at Everett High School and Cascade High School. Includes video monitors at main entrances and access control systems at the exterior doors at each campus building.

RATIONALE

These projects will increase safety and security at these two schools by providing greater control of visitor access during the school day and will provide access control systems at these two large high schools that will be on par with those at other schools in the district.

Secure Locksets and Keying System:

Replace interior door locksets and re-key all doors at all schools except at North MS, Woodside ES and Tambark Creek ES since locksets at these schools are already being upgraded as part of the 2016 bond program.

RATIONALE

This project builds on previously installed access control systems to further simplify and update keying systems and improve control of access to our school sites. Interior classroom doors will be lockable from the inside of a classroom without the use of a key.

SITE IMPROVEMENTS

Cascade HS Softball Field Drainage and Dugouts:

48,250 SF varsity fast pitch field redevelopment suitable for all softball and no-mound little league. Includes 200' outfield, 2.5" infilled synthetic turf (no pad), full perimeter chain link fencing with a 30' backstop, 25' fence/ball control net system wing fences, 4' foul territory and outfield fence, including a safety cap on all fences 10' and under. Also included are covered dugouts, designated pitching warm-up areas and a two-station batting cage. Costs include all materials, equipment, and labor necessary to provide the improvement complete, i.e., specialty surfaces (rubberized track, synthetic turf, sand-based grass etc.), bases and goals, padding, player benches, standard or typical signage, as well as typical systems including stormwater collection and irrigation. Costs include selective demolition, site preparation, pedestrian circulation, and assembly-area pavements specific to the field.

RATIONALE

This project will improve drainage and provide year-round playability on the softball field that currently has very poor drainage and is often not usable during wet weather conditions.

Additional Synthetic Fields at CHS/JHS:

- **Cascade High School:** 72,000 SF soccer field synthetic turf conversion and new lighting. Includes 2.25" infilled synthetic turf on supplemental resilient pad, limited ball control fencing, and four-pole, 30 fc, LED lighting. The new field will accommodate high school practice soccer, high school football practice, and multiple community uses. Costs include all materials, equipment, and labor necessary to provide the improvement complete, i.e., specialty surfaces (rubberized track, synthetic turf, sand-based grass etc.), bases and goals, padding, player benches, standard or typical signage, as well as typical systems including stormwater collection and irrigation. Costs include selective demolition, site preparation, pedestrian circulation, and assembly-area pavements specific to the field.
- **Jackson High School:** 87,250 SF soccer field synthetic turf conversion and new lighting. Includes 2.25" infilled synthetic turf on supplemental resilient pad, 10' perimeter chain link fence, and six-pole, 30 fc, LED lighting. The new field will accommodate high school competition or practice soccer, high school football practice, and multiple community uses. Costs include all materials, equipment, and labor necessary to provide the improvement complete, i.e., specialty surfaces (rubberized track, synthetic turf, sand-based grass etc.), bases and goals, padding, player benches, standard or typical signage, as well as typical systems including stormwater collection and irrigation. Costs include selective demolition, site preparation, pedestrian circulation, and assembly-area pavements specific to the field.

RATIONALE

This project will provide year-round playability on the soccer fields and will complement the synthetic turf football fields already in place at these two schools. Everett HS already has a synthetic turf soccer field at Lincoln Field. By adding lights at each school, the schools will be able to host JV and varsity soccer along with sub-varsity football games. Bringing these contests to the school campuses will help students and community attend games and support their school teams instead of having to travel to Memorial Stadium. Also, additional turf and lights will provide more hours in the day for community programs to use the fields for youth soccer and youth football practices among other activities.

Synthetic Tracks & Fields at Four (4) Middle Schools:

Conversion of existing, six-lane, grass and cinder tracks to six-lane rubberized track and synthetic turf. Includes provision for field events (long/triple jump, high jump, shot put, and discus). Includes 2.5" infilled synthetic turf on supplemental resilient pad, 4' perimeter chain link fence, and ball-control netting. The new tracks and fields will accommodate middle school competition or practice track, soccer, and football. Costs include all materials, equipment, and labor necessary to provide the improvement complete, i.e., specialty surfaces (rubberized track, synthetic turf, sand-based grass etc.), bases and goals, padding, player benches, standard or typical signage, as well as typical systems including stormwater collection and irrigation. Costs include selective demolition, site preparation, pedestrian circulation, and assembly-area pavements specific to the field.

RATIONALE

This project will replace the sand-based natural turf fields with synthetic turf, thereby providing year-round playability and bringing them on par with the new field and track being installed at North MS as part of the modernization project funded by the 2016 bond.

Elementary Field Upgrades at (3) Schools:

- **Monroe Elementary School:** 35,000 SF in-kind reconstruction of existing sand-based grass field. Includes new irrigation system, Root Zone growing medium engineered for greater stability, and accessible, paved walkways connecting field amenities to spectator seating.
- **Silver Lake Elementary School:** 35,000 SF in-kind reconstruction of existing sand-based grass field located nearest the school. Includes complete ground up rebuild with field subsurface drainage and irrigation, Root Zone growing medium engineered for greater stability, re-located backstop and new perimeter walkway to improve access. A 65,000 SF field located further from the school is serviceable and improvements are not anticipated at this field.
- **Emerson Elementary School:** 80,000 SF in-kind reconstruction of existing sand-based grass field. Includes complete ground up rebuild with field subsurface drainage and irrigation, Root Zone growing medium engineered for greater stability, and accessible, paved walkways connecting field amenities to spectator seating.

RATIONALE

These natural turf sand-based fields receive heavy community and school use and are in poor condition and need to be replaced.

Replace Synthetic Turf & Track at Memorial Stadium Football Field:

Replace existing synthetic turf at football field and resurface track and field event areas, including new long/triple jump take off boards and pole vault boxes.

RATIONALE

This synthetic turf football field and track receive heavy year-round use and are at the end of their useful lives and need to be replaced. This facility is the varsity football venue for all three Everett Public Schools comprehensive high schools.

Parking Lot Expansions at (2) Elementary Schools:

- **At Jefferson ES:** 7,000 SF of new asphalt paving, parking lot striping, curbs and planters to accommodate 42 new parking stalls. The new parking lot is proposed in an area that is currently a rain garden, so grading and fill material should be anticipated. Includes the construction of a 7,000 SF rain garden in a new location on site.
- **At Emerson ES:** 5,000 SF parking lot expansion to accommodate approximately 30 cars. New asphalt paving, parking lot striping, curbs and planters are assumed.

RATIONALE

The existing parking lots at these schools are too small to accommodate the number of staffs, parents and visitors, and congestion is especially prevalent at the beginning and end of each school day. Expansion of these parking areas will relieve congestion and make them safer for pedestrians and vehicles.

BUILDING SYSTEM UPGRADES

HVAC Controls Upgrades at Six (6) Facilities:

Replacement of obsolete control systems at Jackson HS, Penny Creek, Silver Lake, Eisenhower, Evergreen, and Maintenance and Operations.

RATIONALE

This project will provide new control systems for heating, ventilation, and air conditioning systems to replace obsolete equipment and systems and allow more efficient and predictable environmental conditions in these schools.

Roofing Replacement at (6) Schools:

Replace roofing at Woodside ES, Penny Creek ES, and Cedarwood ES, including covered play structures. Replace covered play roofing at Lowell ES, Mill Creek ES, and Silver Firs ES. Includes tear-off, composition shingles, self-adhered roofing underlayment, second layer UDL underlayment, flashing, sheet metal and gutters.

RATIONALE

This work will replace old and worn-out roofing systems and provide enhanced protection from moisture problems in these facilities.

Flooring Replacement at (2) Schools:

Replace flooring at Silver Firs ES and Emerson ES. Includes full flooring replacement, demolition, prep, new carpet, hard surface flooring, and wall base at the following facilities. Wood flooring in Gymnasiums is excluded.

RATIONALE

This project will replace old and worn-out flooring in two schools.

Fire Alarm System Upgrades at (2) Sites:

Replace fire alarm panels and install new Voice Activation Systems at Mill Creek ES and Silver Firs ES.

RATIONALE

This project replaces old fire alarm systems with new systems that are easier to maintain and buy parts for. The current systems are at the end of their useful lives.

PROPERTY ACQUISITION FOR FUTURE NEEDS

Property for Future Elementary School No. 20:

Includes approximately 18 acres for a future elementary school, infrastructure, parking, parent drop off, bus loop, playground and fields.

RATIONALE

Our district has a long-standing practice of purchasing future school sites well in advance of the actual construction of the schools and needs to acquire property to build elementary no. 20 on. Waiting on this purchase will increase costs and limit options for locating the new school.

Property for Future South End Bus Facility:

Property acquisition of approximately two acres to accommodate a future satellite bus facility and parking for approximately 30 buses.

RATIONALE

The district would like to acquire a south end bus parking facility in the south end of the district to accommodate growing enrollments in that region and to reduce deadhead travel time for buses traveling to and from this area. The district currently parks buses overnight at schools in the south end of the district, at its central bus facility near the Boeing plant, and at its north end bus satellite station near downtown Everett.

TECHNOLOGY INFRASTRUCTURE

Electrical System Upgrades District-Wide (District Data Center, School MDF's/ IDF's, Back-up Generators, Fiber Optic Network Upgrades):

Upgrade and modernize obsolete district data center equipment and systems. Update backup generator systems including electrical power circuits to all MDF/IDF rooms at the following sites: all high schools, Gateway MS, Hawthorne ES, Lowell ES, Penny Creek ES, Athletics, and the Maintenance & Operations facility. Install secondary and alternative optical fiber links between strategic district locations.

RATIONALE

This work is necessary as part of our ongoing efforts to maintain our technology systems, equipment and infrastructure, improve network availability and minimize network downtime. (BB, KT)

Student Information System:

Provide new student information system; includes software and staff training.

RATIONALE

A world-class district must have a solid foundation for the collection and management of its student data. With the selection and implementation of a new Student Information System, the district will enhance its accountability to students and parents, improve its reporting to faculty and state, and provide a secure platform for web-based applications that position it to take full advantage of its 1:1 technology initiative.

Potential 2020 Capital Bond Projects

Preliminary Cost Estimates

PROJECT	2023 DOLLARS				REGION		
	Project Cost	Technology Cost	STEM Cost	Total Project Cost	North	Central	South
NEW CONSTRUCTION FOR GROWTH							
New Comprehensive HS No. 4 (W/STEM)	$208,935,843	$2,144,350	$770,000	$211,850,193			S
New Elementary School No. 19	$65,599,752	$980,000	$0	$66,579,752			S
New Elementary School No. 20	$62,262,292	$980,000	$0	$63,242,292			S
New Middle School	$110,522,657	$2,200,000	$0	$112,722,657			S
Elementary Classroom Additions (36)	$32,755,375	$1,000,000	$0	$33,755,375	N	C	S

PROJECT	2023 DOLLARS				REGION		
	Project Cost	Technology Cost	STEM Cost	Total Project Cost	North	Central	South
MODERNIZATIONS							
Everett HS Cafeteria Modernization	$27,233,482	$350,000	$0	$27,583,482	N		
Cascade HS Science Bldg Modernization (W/STEM)	$16,678,534	$465,000	$626,550	$17,770,084		C	
Madison ES New-in-Lieu Modernization	$57,843,363	$1,400,000	$0	$59,243,363	N		
Jackson ES New-in-Lieu Modernization	$44,892,392	$1,400,000	$0	$46,292,392	N		
Lowell ES New-in-Lieu Modernization	$58,239,593	$1,400,000	$0	$59,639,593	N		
Cascade HS Gymnasium Modernization	$40,506,371	$300,000	$0	$40,806,371		C	
Cascade HS Cafeteria Upgrade	$5,594,073	$150,000	$0	$5,744,073		C	
Everett HS Science Building Modernization	$6,320,363	$415,000	$0	$6,735,363	N		

PROJECT	2023 DOLLARS				REGION		
	Project Cost	Technology Cost	STEM Cost	Total Project Cost	North	Central	South
PROGRAM RELATED FACILITY NEEDS							
Jackson HS STEM Upgrade at 2 Classrooms	$564,786	$1,000,000	$300,000	$1,864,786			S
Everett HS Vocational Building Modernization (W/STEM)	$17,099,967	$385,000	$465,000	$17,949,967	N		
Early Learning Center - Regional Facility at Penny Creek ES	$18,928,715	$575,000	$0	$19,503,715			S
Early Learning Center - Regional Facility at Hawthorne ES	$19,812,033	$575,000	$0	$20,387,033	N		
Early Learning Center - Hawthorne Partial Renov.	$3,719,901	$275,000	$0	$3,994,901	N		
Early Learning Center - Regional Facility at Jefferson ES	$20,824,896	$575,000	$0	$21,399,896		C	
Renovate North Satellite Bus Facility	$4,000,954	$0	$0	$4,000,954	N		
Playground Equipment at (8) ES	$2,093,279	$0	$0	$2,093,279	N	C	S
Climbing Walls at (4) MS and (16) ES	$3,312,759	$0	$0	$3,312,759	N	C	S

PROJECT	2023 DOLLARS				REGION		
	Project Cost	Technology Cost	STEM Cost	Total Project Cost	North	Central	South
SAFETY AND SECURITY UPGRADES							
Fencing at (2) High Schools	$299,774	$0	$0	$299,774	N	C	
Security System Upgrades at (11) Sites	$207,723	$0	$0	$207,723	N	C	S
Access Control at (2) High Schools	$566,710	$0	$0	$566,710	N	C	
Secure Locksets and Keying Systems	$1,100,000	$0	$0	$1,100,000	N	C	S

PROJECT	2023 DOLLARS				REGION		
	Project Cost	Technology Cost	STEM Cost	Total Project Cost	North	Central	South
SITE IMPROVEMENTS							
Cascade HS Softball Field Drainage & Dugouts	$1,648,674	$0	$0	$1,648,674		C	
Additional Synthetic Fields at CHS/JHS	$5,673,459	$0	$0	$5,673,459		C	S
Synthetic Tracks & Fields at (4) Middle Schools	$17,413,588	$0	$0	$17,413,588		C	S
Elementary Field Upgrades at (3) Schools: Monroe ES, Silver Lake ES, Emerson ES	$3,094,189	$0	$0	$3,094,189		C	
Replace Synthetic Turf & Track at Memorial Stadium Football Field	$2,218,828	$0	$0	$2,218,828	N	C	S
Parking Lot Expansions at (2) Elementary Schools	$2,208,062	$0	$0	$2,208,062		C	

PROJECT	2023 DOLLARS				REGION		
	Project Cost	Technology Cost	STEM Cost	Total Project Cost	North	Central	South
BUILDING SYSTEM UPGRADES							
HVAC Controls Upgrades at 6 Facilities: JHS, PC ES, SL ES, Eisenhower MS, Evergreen MS, M&O	$7,303,833	$0	$0	$7,303,833	N	C	S
Roofing Replacement at 6 Schools: Woodside ES, Penny Creek ES, Cedarwood ES, Lowell ES, Mill Creek ES, Silver Firs ES	$11,360,824	$0	$0	$11,360,824	N		S
Flooring Replacement at 2 Schools: Silver Firs ES, Emerson ES	$1,231,303	$0	$0	$1,231,303		C	S
Fire Alarm System Upgrades at 2 Sites: Mill Creek ES, Silver Firs ES	$939,226	$0	$0	$939,226			S

PROJECT	2023 DOLLARS				REGION		
	Project Cost	Technology Cost	STEM Cost	Total Project Cost	North	Central	South
PROPERTY ACQUISITION FOR FUTURE NEEDS							
Property for Future Elementary School No. 20	$5,849,293	$0	$0	$5,849,293			S
Property for Future South End Bus Facility	$2,339,717	$0	$0	$2,339,717			S

PROJECT	2023 DOLLARS				REGION		
	Project Cost	Technology Cost	STEM Cost	Total Project Cost	North	Central	South
TECHNOLOGY INFRASTRUCTURE							
Electrical System Upgrades District-Wide: District Data Center, School MDF's/IDF's, Backup Generators, Fiber Optics	$7,191,368	$0	$0	$7,191,368	N	C	S
Student Information System	$1,700,000	$0	$0	$1,700,000	N	C	S

POTENTIAL 2020 CAPITAL BOND PROJECTS
PRELIMINARY COST ESTIMATE

2/28/2019

Summary of Project Costs	Soft Cost %	2019-Dollars		2020-Dollars		2021-Dollars		2022-Dollars		2023-Dollars		2024-Dollars		2025-Dollars		2026-Dollars	
		Estimated Const Costs	Project Cost	Estimated Const Costs	Project Cost	Estimated Const Costs	Project Cost	Estimated Const Costs	Project Cost	Estimated Const Costs	Project Cost	Estimated Const Costs	Project Cost	Estimated Const Costs	Project Cost	Estimated Const Costs	Project Cost
		MACC Values	MACC + Soft Cost	MACC Values	MACC + Soft Cost	MACC Values	MACC + Soft Cost	MACC Values	MACC + Soft Cost	MACC Values	MACC + Soft Cost	MACC Values	MACC + Soft Cost	MACC Values	MACC + Soft Cost	MACC Values	MACC + Soft Cost
New Construction (for growth)																	
New Comprehensive High School No. 4 (w/STEM)	46%	$122,286,364	$178,599,234	$127,177,818	$185,743,204	$132,264,931	$193,172,932	$137,555,528	$200,899,849	$143,057,749	$208,935,843	$148,780,059	$217,293,277	$154,731,262	$225,985,008	$160,920,512	$235,024,408
New Elementary School No. 19	44%	$38,859,974	$56,074,943	$40,414,373	$58,317,940	$42,030,948	$60,650,658	$43,712,186	$63,076,684	$45,460,673	$65,599,752	$47,279,100	$68,223,742	$49,170,264	$70,952,691	$51,137,075	$73,790,799
New Elementary School No. 20	44%	$36,882,930	$53,222,068	$38,358,247	$55,350,951	$39,892,577	$57,564,989	$41,488,280	$59,867,588	$43,147,811	$62,262,292	$44,873,724	$64,752,783	$46,668,673	$67,342,895	$48,535,420	$70,036,611
New Middle School	44%	$65,471,400	$94,475,230	$68,090,256	$98,254,239	$70,813,866	$102,184,409	$73,646,421	$106,271,785	$76,592,278	$110,522,657	$79,655,969	$114,943,563	$82,842,208	$119,541,306	$86,155,896	$124,322,958
Elementary Classroom Additions at 8 Sites	44%	$19,403,626	$27,999,432	$20,179,771	$29,119,409	$20,986,961	$30,284,185	$21,826,440	$31,495,553	$22,699,498	$32,755,375	$23,607,477	$34,065,590	$24,551,776	$35,428,213	$25,533,848	$36,845,342
Subtotal - New Construction Projects		**$282,904,293**	**$410,370,907**	**$294,220,465**	**$426,785,743**	**$305,989,284**	**$443,857,173**	**$318,228,855**	**$461,611,460**	**$330,958,009**	**$480,075,918**	**$344,196,330**	**$499,278,955**	**$357,964,183**	**$519,250,113**	**$372,282,750**	**$540,020,118**
Modernizations																	
Everett HS Cafeteria Building Modernization	49%	$15,644,687	$23,279,295	$16,270,475	$24,210,467	$16,921,294	$25,178,885	$17,598,146	$26,186,041	$18,302,071	$27,233,482	$19,034,154	$28,322,822	$19,795,520	$29,455,734	$20,587,341	$30,633,964
Cascade HS Science Building Modernization (w/STEM)	52%	$9,391,884	$14,256,881	$9,767,560	$14,827,156	$10,158,262	$15,420,242	$10,564,593	$16,037,052	$10,987,176	$16,678,534	$11,426,663	$17,345,675	$11,883,730	$18,039,502	$12,359,079	$18,761,082
Madison Elementary School (New-in-Lieu) Modernization	44%	$34,265,245	$49,444,749	$35,635,855	$51,422,539	$37,061,289	$53,479,441	$38,543,741	$55,618,618	$40,085,491	$57,843,363	$41,688,910	$60,157,098	$43,356,467	$62,563,381	$45,090,725	$65,065,917
Jackson Elementary School (New-in-Lieu) Modernization	44%	$26,593,351	$38,374,205	$27,657,085	$39,909,173	$28,763,368	$41,505,540	$29,913,903	$43,165,762	$31,110,459	$44,892,392	$32,354,877	$46,688,088	$33,649,072	$48,555,611	$34,995,035	$50,497,836
Lowell Elementary School (New-in-Lieu) Modernization	44%	$34,499,964	$49,783,448	$35,879,963	$51,774,786	$37,315,161	$53,845,777	$38,807,768	$55,999,609	$40,360,078	$58,239,593	$41,974,481	$60,569,177	$43,653,461	$62,991,944	$45,399,599	$65,511,621
Cascade HS Gymnasium Modernization	49%	$23,269,500	$34,625,016	$24,200,280	$36,010,017	$25,168,291	$37,450,417	$26,175,023	$38,948,434	$27,222,024	$40,506,371	$28,310,905	$42,126,626	$29,443,341	$43,811,691	$30,621,075	$45,564,159
Cascade HS Cafeteria Upgrade	49%	$3,213,600	$4,781,837	$3,342,144	$4,973,110	$3,475,830	$5,172,035	$3,614,863	$5,378,916	$3,759,457	$5,594,073	$3,909,836	$5,817,836	$4,066,229	$6,050,549	$4,228,878	$6,292,571
Everett HS Science Building Modernization	49%	$3,630,829	$5,402,673	$3,776,062	$5,618,780	$3,927,104	$5,843,531	$4,084,189	$6,077,272	$4,247,556	$6,320,363	$4,417,458	$6,573,178	$4,594,157	$6,836,105	$4,777,923	$7,109,549
Subtotal - Modernizations		**$150,509,060**	**$219,948,103**	**$156,529,423**	**$228,746,027**	**$162,790,600**	**$237,895,869**	**$169,302,224**	**$247,411,703**	**$176,074,313**	**$257,308,171**	**$183,117,285**	**$267,600,498**	**$190,441,977**	**$278,304,518**	**$198,059,656**	**$289,436,699**
Program Related Facility Needs																	
Jackson HS STEM Upgrade at 2 Classrooms	49%	$324,450	$482,782	$337,428	$502,093	$350,925	$522,177	$364,962	$543,064	$379,561	$564,786	$394,743	$587,378	$410,533	$610,873	$426,954	$635,308
Everett HS Vocational Building Modernization (Allied Health & Nursing)	52%	$9,629,199	$14,617,123	$10,014,367	$15,201,808	$10,414,941	$15,809,881	$10,831,539	$16,442,276	$11,264,800	$17,099,967	$11,715,392	$17,783,966	$12,184,008	$18,495,324	$12,671,368	$19,235,137
Early Learning Center - Penny Creek Elementary School	44%	$11,212,990	$16,180,345	$11,661,510	$16,827,558	$12,127,970	$17,500,661	$12,613,089	$18,200,687	$13,117,612	$18,928,715	$13,642,317	$19,685,863	$14,188,010	$20,473,298	$14,755,530	$21,292,230
Early Learning Center - Regional Facility at Hawthorne ES	44%	$11,736,250	$16,935,409	$12,205,700	$17,612,825	$12,693,928	$18,317,338	$13,201,685	$19,050,032	$13,729,753	$19,812,033	$14,278,943	$20,604,514	$14,850,100	$21,428,695	$15,444,104	$22,285,843
Early Learning Center - Hawthorne Elementary School Partial Renovation	44%	$2,203,594	$3,179,787	$2,291,738	$3,306,978	$2,383,408	$3,439,257	$2,478,744	$3,576,828	$2,577,894	$3,719,901	$2,681,010	$3,868,697	$2,788,250	$4,023,445	$2,899,780	$4,184,382
Early Learning Center - Jefferson Elementary	44%	$12,336,250	$17,801,209	$12,829,700	$18,513,257	$13,342,888	$19,253,787	$13,876,604	$20,023,939	$14,431,668	$20,824,896	$15,008,934	$21,657,892	$15,609,292	$22,524,208	$16,233,663	$23,425,176
Renovate North Satellite Bus Facility	37%	$2,500,023	$3,420,032	$2,600,024	$3,556,833	$2,704,025	$3,699,107	$2,812,186	$3,847,071	$2,924,674	$4,000,954	$3,041,661	$4,160,992	$3,163,327	$4,327,432	$3,289,860	$4,500,529
Playground Equipment at 8 ES	37%	$1,308,000	$1,789,344	$1,360,320	$1,860,918	$1,414,733	$1,935,354	$1,471,322	$2,012,769	$1,530,175	$2,093,279	$1,591,382	$2,177,011	$1,655,037	$2,264,091	$1,721,239	$2,354,655
Climbing Walls at 4 MS and 16 ES	37%	$2,070,000	$2,831,760	$2,152,800	$2,945,030	$2,238,912	$3,062,832	$2,328,468	$3,185,345	$2,421,607	$3,312,759	$2,518,472	$3,445,269	$2,619,210	$3,583,080	$2,723,979	$3,726,403
Subtotal -Program Related Facility Needs		**$53,320,756**	**$77,237,790**	**$55,453,587**	**$80,327,301**	**$57,671,730**	**$83,540,393**	**$59,978,599**	**$86,882,009**	**$62,377,743**	**$90,357,290**	**$64,872,853**	**$93,971,581**	**$67,467,767**	**$97,730,444**	**$70,166,478**	**$101,639,662**
Safety & Security Upgrades																	
Fencing at (2) High School Sites	37%	$187,316	$256,248	$194,808	$266,498	$202,601	$277,158	$210,705	$288,244	$219,133	$299,774	$227,898	$311,765	$237,014	$324,235	$246,495	$337,204
Security System Upgrades at (11) Sites	37%	$129,797	$177,562	$134,989	$184,665	$140,388	$192,051	$146,004	$199,733	$151,844	$207,723	$157,918	$216,032	$164,235	$224,673	$170,804	$233,660
Access Control at (2) High Schools	37%	$354,113	$484,426	$368,277	$503,803	$383,008	$523,956	$398,329	$544,914	$414,262	$566,710	$430,832	$589,379	$448,066	$612,954	$465,988	$637,472
Subtotal - Safety & Security Upgrades		**$671,225**	**$918,236**	**$698,074**	**$954,966**	**$725,997**	**$993,164**	**$755,037**	**$1,032,891**	**$785,239**	**$1,074,207**	**$816,648**	**$1,117,175**	**$849,314**	**$1,161,862**	**$883,287**	**$1,208,336**
Site Improvements																	
Cascade HS Softball Field Drainage and Dugouts	37%	$1,030,185	$1,409,293	$1,071,392	$1,465,665	$1,114,248	$1,524,291	$1,158,818	$1,585,263	$1,205,171	$1,648,674	$1,253,378	$1,714,621	$1,303,513	$1,783,205	$1,355,653	$1,854,534
Additional Synthetic Fields at CHS/JHS with Lights	37%	$3,545,100	$4,849,697	$3,686,904	$5,043,685	$3,834,380	$5,245,432	$3,987,755	$5,455,249	$4,147,266	$5,673,459	$4,313,156	$5,900,398	$4,485,682	$6,136,414	$4,665,110	$6,381,870
Synthetic Tracks & Fields at 4 Middle Schools	37%	$10,881,000	$14,885,208	$11,316,240	$15,480,616	$11,768,890	$16,099,841	$12,239,645	$16,743,835	$12,729,231	$17,413,588	$13,238,400	$18,110,132	$13,767,936	$18,834,537	$14,318,654	$19,587,918
Elementary Field Upgrades at 3 Schools	37%	$1,933,425	$2,644,925	$2,010,762	$2,750,722	$2,091,192	$2,860,751	$2,174,840	$2,975,181	$2,261,834	$3,094,189	$2,352,307	$3,217,956	$2,446,399	$3,346,674	$2,544,255	$3,480,541
Replace Synthetic Turf & Track at Memorial Stadium Football Field	37%	$1,386,450	$1,896,664	$1,441,908	$1,972,530	$1,499,584	$2,051,431	$1,559,568	$2,133,489	$1,621,950	$2,218,828	$1,686,828	$2,307,581	$1,754,302	$2,399,885	$1,824,474	$2,495,880
Parking Lot Expansions at (2) Elementary Schools	37%	$1,379,723	$1,887,461	$1,434,912	$1,962,959	$1,492,308	$2,041,477	$1,552,000	$2,123,137	$1,614,080	$2,208,062	$1,678,644	$2,296,384	$1,745,789	$2,388,240	$1,815,621	$2,483,769
Subtotal - Site Improvements		**$20,155,883**	**$27,573,248**	**$20,962,118**	**$28,676,177**	**$21,800,603**	**$29,823,225**	**$22,672,627**	**$31,016,153**	**$23,579,532**	**$32,256,800**	**$24,522,713**	**$33,547,072**	**$25,503,622**	**$34,888,954**	**$26,523,767**	**$36,284,513**
Building System Upgrades																	
HVAC Controls Upgrades at 6 Facilities	37%	$4,563,850	$6,243,347	$4,746,404	$6,493,081	$4,936,260	$6,752,804	$5,133,711	$7,022,916	$5,339,059	$7,303,833	$5,552,621	$7,595,986	$5,774,726	$7,899,825	$6,005,715	$8,215,818
Roofing Replacement at 6 Schools	37%	$7,098,889	$9,711,280	$7,382,845	$10,099,731	$7,678,158	$10,503,721	$7,985,285	$10,923,869	$8,304,696	$11,360,824	$8,636,884	$11,815,257	$8,982,359	$12,287,867	$9,341,654	$12,779,382
Flooring Replacement at 2 Schools	37%	$769,388	$1,052,523	$800,163	$1,094,624	$832,170	$1,138,408	$865,457	$1,183,945	$900,075	$1,231,303	$936,078	$1,280,555	$973,521	$1,331,777	$1,012,462	$1,385,048
Fire Alarm System Upgrades at 2 Schools	37%	$586,882	$802,854	$610,357	$834,968	$634,771	$868,367	$660,162	$903,102	$686,569	$939,226	$714,031	$976,795	$742,593	$1,015,867	$772,296	$1,056,501
Subtotal - Building System Upgrades		**$13,019,008**	**$17,810,004**	**$13,539,769**	**$18,522,404**	**$14,081,360**	**$19,263,300**	**$14,644,614**	**$20,033,832**	**$15,230,398**	**$20,835,185**	**$15,839,614**	**$21,668,593**	**$16,473,199**	**$22,535,336**	**$17,132,127**	**$23,436,750**
Property Acquisition for Future Needs																	
Property for Future Elementary School No. 20	0%	$5,000,000	$5,000,000	$5,200,000	$5,200,000	$5,408,000	$5,408,000	$5,624,320	$5,624,320	$5,849,293	$5,849,293	$6,083,265	$6,083,265	$6,326,595	$6,326,595	$6,579,659	$6,579,659
Property for Future South End Bus Facility	0%	$2,000,000	$2,000,000	$2,080,000	$2,080,000	$2,163,200	$2,163,200	$2,249,728	$2,249,728	$2,339,717	$2,339,717	$2,433,306	$2,433,306	$2,530,638	$2,530,638	$2,631,864	$2,631,864
Subtotal -Property Acquisition for Future Needs		**$7,000,000**	**$7,000,000**	**$7,280,000**	**$7,280,000**	**$7,571,200**	**$7,571,200**	**$7,874,048**	**$7,874,048**	**$8,189,010**	**$8,189,010**	**$8,516,570**	**$8,516,570**	**$8,857,233**	**$8,857,233**	**$9,211,522**	**$9,211,522**
Technology Infrastructure																	
Electrical System Upgrades District-Wide (District Data Center, School MDF's/IDF's, Bac	37%	$4,493,576	$6,147,212	$4,673,319	$6,393,100	$4,860,252	$6,648,824	$5,054,662	$6,914,777	$5,256,848	$7,191,368	$5,467,122	$7,479,023	$5,685,807	$7,778,184	$5,913,239	$8,089,311
Student Information System	0%	$1,700,000	$1,700,000	$1,768,000	$1,700,000	$1,838,720	$1,700,000	$1,912,269	$1,700,000	$1,988,760	$1,700,000	$2,068,310	$1,700,000	$2,151,042	$1,700,000	$2,237,084	$1,700,000
Subtotal -Technology Infrastructure		**$6,193,576**	**$7,847,212**	**$6,441,319**	**$8,093,100**	**$6,698,972**	**$8,348,824**	**$6,966,930**	**$8,614,777**	**$7,245,608**	**$8,891,368**	**$7,535,432**	**$9,179,023**	**$7,836,849**	**$9,478,184**	**$8,150,323**	**$9,789,311**
GRAND TOTAL		**$533,773,803**	**$768,705,499**	**$555,124,755**	**$799,385,719**	**$577,329,745**	**$831,293,148**	**$600,422,935**	**$864,476,874**	**$624,439,852**	**$898,987,949**	**$649,417,446**	**$934,879,467**	**$675,394,144**	**$972,206,645**	**$702,409,910**	**$1,011,026,911**

Assumptions:
1. Costs are based on various assumptions about the scope of the work, and actual costs will not be known until further studies are completed
2. Costs have been adjusted to account for anticipated inflation over the 6-8 year duration of the bond. The anticipated inflation rates are compounded and based on a blending of rates. Refer to breakdown below.
3. Project costs include purchase and installation costs plus all other expenses associated with the project, including construction, WSST, site work, off-site improvements, change orders, architect & engineer fees, furniture & equipment, permits & fees, testing and inspections, etc.
4. Project Development (Soft) Costs will vary depending on the type of project. Refer to separate Project Development Cost worksheet for breakdown of varying soft costs.
5. For GC/CM project delivery add 7% to Construction Cost and 2.25% to soft costs for a total of 9.25%
6. All projects estimated as Design/Bid/Build project delivery, except for HS #4 which is estimated as GC/CM project delivery

Escalation Starting from February-2019

February-2019	- February-2020	4.00%
February-2020	- February-2021	4.00%
February-2021	- February-2022	4.00%
February-2022	- February-2023	4.00%
February-2023	- February-2024	4.00%
February-2024	- February-2025	4.00%
February-2025	- February-2026	4.00%
February-2026	- February-2027	4.00%

Total Escalation Compounded	2020	4.0%
Total Escalation Compounded	2021	4.0%
Total Escalation Compounded	2022	4.0%
Total Escalation Compounded	2023	4.0%
Total Escalation Compounded	2024	4.0%
Total Escalation Compounded	2025	4.0%
Total Escalation Compounded	2026	4.0%
Total Escalation Compounded	2027	4.0%

Project Development/Soft Costs New Comprehensive High School (Based on GC/CM Contract)

Architect/Engineering	9.00%	
Owner Consultants (Survey/Geotech/Hazardous)	3.00%	
Construction/Program Manager	4.00%	
Preconstruction Services GC/EC/MC CM	0.75%	
Permits	1.00%	
Construction Contingency	5.00%	Reduced for MACC Contingency
Builders Risk Policy	0.75%	
Washington State Sales Tax	9.80%	
Furnishings/Equipment	5.00%	
Jurisdictional/Utility Co Fees	0.75%	
Staff Planning/Moving	0.50%	
Project Contingency	6.50%	
	46.05%	

Excludes Technology including owner contracted telephones, data outlets, racking systems

Project Development/Soft Costs New Comprehensive High School (Based on Design/Bid/Build Contract)

Architect/Engineering	9.00%
Owner Consultants (Survey/Geotech/Hazardous)	3.00%
Construction/Program Manager	0.00%
Preconstruction Services GC/EC/MC CM	0.00%
Permits	1.00%
Construction Contingency	7.50%
Builders Risk Policy	0.75%
Washington State Sales Tax	9.80%
Furnishings/Equipment	5.00%
Jurisdictional/Utility Co Fees	0.75%
Staff Planning/Moving	0.50%
Project Contingency	6.50%
	43.80%

Excludes Technology including owner contracted telephones, data outlets, racking systems

Project Development/Soft Costs New and Replacement Elementary Schools (Based on Design/Bid/Build Contract)

Architect/Engineering	9.00%
Owner Consultants (Survey/Geotech/Hazardous)	3.00%
Permits	1.00%
Construction Contingency	7.50%
Builders Risk Policy	0.75%
Washington State Sales Tax	9.80%
Furnishings/Equipment	5.00%
Jurisdictional/Utility Co Fees	0.75%
Staff Planning/Moving	1.00%
Project Contingency	6.50%
	44.30%

Excludes Technology including owner contracted telephones, data outlets, racking systems

Project Development/Soft Costs Renovations (Based on Design/Bid/Build Contract)

Architect/Engineering	11.00%
Owner Consultants (Survey/Geotech/Hazardous)	3.00%
Permits	1.00%
Construction Contingency	10.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	9.80%
Furnishings/Equipment	5.00%
Jurisdictional/Utility Co Fees	0.75%
Staff Planning/Moving	1.00%
Project Contingency	6.50%
	48.80%

Excludes Technology including owner contracted telephones, data outlets, racking systems

Project Development/Soft Costs Everett HS Allied Health (Based on Design/Bid/Build Contract)

Architect/Engineering	14.00%
Owner Consultants (Survey/Geotech/Hazardous)	3.00%
Permits	1.00%
Construction Contingency	10.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	9.80%
Building Standard Furnishings and Equipment	5.00%
Jurisdictional/Utility Co Fees	0.75%
Staff Planning/Moving	1.00%
Project Contingency	6.50%
	51.80%

Excludes Medical related equipment including lab tables, simulators, headwall units
Excludes Technology including owner contracted telephones, data outlets, racking systems

Project Development/Soft Costs Cascade HS Science/Advance Manufacturing (Based on Design/Bid/Build Contract)

Architect/Engineering	14.00%
Owner Consultants (Survey/Geotech/Hazardous)	3.00%
Permits	1.00%
Construction Contingency	10.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	9.80%
Building Standard Furnishings and Equipment	5.00%
Jurisdictional/Utility Co Fees	0.75%
Staff Planning/Moving	1.00%
Project Contingency	6.50%
	51.80%

Excludes Science/Advance Manufacturing equipment
Excludes Technology including owner contracted telephones, data outlets, racking systems

Project Development/Soft Costs Field Related Work (Based on Design/Bid/Build Contract)

Architect/Engineering	5.00%
Owner Consultants (Survey/Geotech/Hazardous)	3.00%
Permits	1.00%
Construction Contingency	5.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	9.80%
Site Furnishings	5.00%
Jurisdictional/Utility Co Fees	0.75%
Project Contingency	6.50%
	36.80%

Project Development/Soft Costs Technology/Generator Upgrades (Based on Design/Bid/Build Contract)

Architect/Engineering	5.00%
Owner Consultants (Survey/Geotech/Hazardous)	3.00%
Permits	1.00%
Construction Contingency	10.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	9.80%
Jurisdictional/Utility Co Fees	0.75%
Project Contingency	6.50%
	36.80%

THE ROBINSON COMPANY

NEW COMPREHENSIVE HIGH SCHOOL
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

New Comprehensive High School	235,000	SF	319.66	$	75,120,805	
Site Improvements (Less Field Acreage)	1	LS	14,458,500	$	14,458,500	
Athletic Fields (14 ac)	1	LS	8,871,500	$	8,871,500	
Signalization/Intersection Improvements	1	LS	2,000,000	$	2,000,000	
On-Site Allowance 174th to 180th	1971	LF	1,000	$	1,971,000	
Off-Site Construction Allowance 174th	1200	LF	1,000	$	1,200,000	
Off-Site Construction Allowance 180th	1	LS	1,300,000	$	1,300,000	
Total Direct Cost - December 2018				**$**	**104,921,805**	**446.48**
General Conditions (Specified and Negotiated)				$	6,295,308	
MACC Contingency @ 5% on Direct Cost				$	5,246,090	
Total Construction				**$**	**116,463,204**	
GC/CM Fee @ 5%				$	5,823,160	
Total Construction Cost With GC/CM Fee				**$**	**122,286,364**	**520.37**

Exclusions/Assumptions

Piling/Special Foundations
District Mgmt. Fees
Site costs based on 2017 ROM Estimate by CPL, escalated.
Estimate for Athletic Fields provided by D A Hogan
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs
Site Development and Field Area Totals 31 Acre Site

Note: For Design/Bid/Build project delivery deduct 7% from Construction Cost and 2.25% from soft costs for a total of 9.25%

PROJECT: EVERETT SD BOND STUDY
LOCATION: EVERETT, WA
ESTIMATE: 2017008
EST TYPE: BOND STUDY

ALT # 1
HIGH SCHOOL 4 FIELDS

ITEM	DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTAL
02775	PEDESTRIAN/SPECTATOR IMPROVEMENTS @ BASEBALL		1	LS	120,000	120,000
		DA HOGAN				
02775	PEDESTRIAN/SPECTATOR IMPROVEMENTS @ FOOTBALL/TRACK		1	LS	300,000	300,000
		DA HOGAN				
02775	PEDESTRIAN/SPECTATOR IMPROVEMENTS @ SOFTBALL		1	LS	90,000	90,000
		DA HOGAN				
02775	TENNIS COURTS (8)		1	LS	960,000	960,000
		DA HOGAN				
02775	VARSITY BASEBALL FIELD		1	LS	1,725,000	1,725,000
		DA HOGAN				
02775	VARSITY FAST PITCH FIELD (SOFTBALL/LITTLE LEAGUE)		1	LS	950,000	950,000
		DA HOGAN				
02790	SYNTHETIC TURF SOCCER FIELD		1	LS	1,162,500	1,162,500
		DA HOGAN				
02790	TRACK/FIELD EVENTS/TRACK INFIELD		1	LS	2,104,000	2,104,000
		DA HOGAN				
16000	BASEBALL FIELD LIGHTING		1	LS	425,000	425,000
		DA HOGAN				
16000	SOCCER FIELD LIGHTING		1	LS	325,000	325,000
		DA HOGAN				
16000	TRACK AND FIELD LIGHTING		1	LS	425,000	425,000
		DA HOGAN				
16000	VARSITY FAST PITCH FIELD LIGHTING		1	LS	285,000	285,000
		DA HOGAN				
				ALTERNATE SUBTOTAL		8,871,500
				MARKUP @		
				TOTAL		**8,871,500**

ALT # 2
HIGH SCHOOL SITE

ITEM	DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTAL
01000	ROM 2017 CIVIL ESTIMATE FROM CPL		1	LS	11,046,000	11,046,000
		ESCALATED 5%				
01000	ROM 2017 LANDSCAPE COST (NO FIELDS)		13	AC	262,500	3,412,500
		ESCALATED 5%				
				ALTERNATE SUBTOTAL		14,458,500
				MARKUP @		
				TOTAL		**14,458,500**

THE ROBINSON COMPANY

NEW ELEMENTARY SCHOOL #19
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

New Elementary Building	84,000	SF	315.00	$	26,460,000
Site Improvements	12	ACRE	850,000	$	10,200,000
New Covered Play (area edit Feb 2019)	5000	SF	68	$	341,250
Off-Site Construction Allowance (164TH St)	1840	LF	1,010	$	1,858,724
Total Construction Cost - February 2019				**$**	**38,859,974**

Exclusions/Assumptions

Piling/Special Foundations
District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs
Site Development Costs are a per Acre Allowance Based on Elem. #18 Bid Adjusted
Site Development Costs assumes 12 Acres of the 20 Acre Site is Developed
Signalization/Traffic Lights
Elem #19 Costs are based on adjusted bid data from Elem. #18, including bid alternates.

THE ROBINSON COMPANY

PROJECT: EVERETT SD BOND STUDY - ELEM 19 OFF-SITE FEBRUARY 2019
LOCATION: EVERETT, WA
BLDG SF:
ESTIMATE: 2017008
EST TYPE: BOND STUDY

DIVISION	DESCRIPTION		TOTAL	$/SF
G10	SITE PREPARATION		496,040	
G20	SITE IMPROVEMENTS		622,278	
G30	SITE CIVIL / MECHANICAL UTILITIES		285,200	
G40	SITE ELECTRICAL UTILITIES		100,000	
	ESTIMATE SUBTOTAL		**1,503,518**	
	DESIGN CONTINGENCY @	15.00%	225,528	
	SUBTOTAL		1,729,046	
	GENERAL CONTRACTOR'S OH & P @	7.50%	129,678	
	TOTAL		**1,858,724**	

EXCLUSIONS:
SEE ESTIMATE SUMMARY

PROJECT: EVERETT SD BOND STUDY - ELEM 19 OFF-SITE FEBRUARY 2019
LOCATION: EVERETT, WA
BLDG SF:
ESTIMATE: 2017008
EST TYPE: BOND STUDY

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL	$/SF
G10	**SITE PREPARATION**					
01000	MOBILIZATION	1	LS	95,000	95,000	
02230	CLEARING & GRUBBING	110,400	SF	0.10	11,040	
	ASSUME 60" WIDE					
02315	EARTHWORK ALLOWANCE	138,000	SF	2.50	345,000	
02370	EROSION CONTROL	3	AC	15,000	45,000	
G10	**SITE PREPARATION**			**DIVISION TOTAL**	**496,040**	
G20	**SITE IMPROVEMENTS**					
02740	HEAVY DUTY ASPHALT	95,680	SF	4.25	406,640	
	ASSUME 52' WIDE					
02750	CONC-DRIVEWAY APRONS-COMPLETE	900	SF	8.50	7,650	
02750	SITE CONC S.O.G. 4"	7,360	SF	6.50	47,840	
	1 SIDE ONLY					
02760	STRIPING/LETTERS/SYMBOLS	95,680	SFA	0.10	9,568	
02770	CURBS-W/GUTTER-CIP-CITY ROW	1,840	LF	26.00	47,840	
	1 SIDE ONLY					
02900	LANDSCAPING/IRRIGATION	7,360	SF	6.50	47,840	
02930	SHADE TREES 30' OC	61	EA	900	54,900	
G20	**SITE IMPROVEMENTS**			**DIVISION TOTAL**	**622,278**	
G30	**SITE CIVIL / MECHANICAL UTILITIES**					
02510	WATER/FIRE LINE-12" DI	1,840	LF	75.00	138,000	
02630	STORM COLLECTION	1,840	LF	80.00	147,200	
G30	**SITE CIVIL / MECHANICAL UTILITIES**			**DIVISION TOTAL**	**285,200**	
G40	**SITE ELECTRICAL UTILITIES**					
16000	SITE LIGHTING/ELECTRICAL	10	EA	10,000	100,000	
	ASSUME POLES 200' OC					
G40	**SITE ELECTRICAL UTILITIES**			**DIVISION TOTAL**	**100,000**	
				ESTIMATE SUBTOTAL	**1,503,518**	

THE ROBINSON COMPANY

NEW ELEMENTARY SCHOOL #20
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

New Elementary Building	84,000	SF	315.00	$	26,460,000
Site Improvements	12	ACRE	725,000	$	8,700,000
New Covered Play	5000	SF	68	$	341,250
Off-Site Construction Allowance	1368	LF	1,010	$	1,381,680
Total Construction Cost - February 2019				**$**	**36,882,930**

Exclusions/Assumptions

Piling/Special Foundations
District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs
Site Development Costs are a per Acre Allowance Based on Elem. #18 Bid Adjusted
Site Development Costs assumes 12 Acres of the 18 Acre Site is Developed
Signalization/Traffic Lights
Elem #20 Costs are based on adjusted bid data from Elem. #18, including bid alternates.

THE ROBINSON COMPANY

NEW MIDDLE SCHOOL
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

New Middle School Building	130,000	SF	345	$	44,850,000
Ground Source Wells	1	LS	970,000	$	970,000
Site Improvements -Less Athletic Fields	13	ACRE	950,000	$	11,970,000
Athletic Fields-Football,Track,Soccer/Baseball	150000	SF	21	$	3,131,400
Signalization/Intersection Improvements	1	LS	2,000,000	$	2,000,000
Off-Site Allowance-Bothell Everett Highway	1165	LF	1,000	$	1,165,000
Off-Site Allowance-Seattle Hill and 173rd	1385	LF	1,000	$	1,385,000
Total Construction Cost - February 2019				**$**	**65,471,400**

Exclusions/Assumptions

Piling/Special Foundations
District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs
Site Development Costs are a per Acre Allowance Based on 2018 Middle school bid of 15 Acres
Site Development Costs assumes 16 Acres of the 19 Acre Site is Developed
Middle School costs based on 2018 construction costs/bids

THE ROBINSON COMPANY

ELEMENTARY CLASSROOM ADDITIONS
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

ELEMENTARY CLASSROOM ADDITIONS AT 8 SITES

View Ridge Elem Addition and Renovation	11,200	SF	315.71	$	3,535,920
Woodside Elem Addition and Renovation	4,000	SF	305.10	$	1,220,400
Woodside Elem Covered Play	5,600	sf	87.75	$	491,400
Mill Creek Elem Addition and Renovation	5,700	SF	309.79	$	1,765,800
Monroe Elem Addition and Renovation	6,500	SF	298.25	$	1,938,600
Jefferson Elem Addition and Renovation	6,500	SF	298.25	$	1,938,600
Emerson Elem Addition	7,200	SF	334.80	$	2,410,560
Cedarwood Elem Addition and Renovation	5,700	SF	309.79	$	1,765,800
New Elem 18 Addition	4,894	SF	302.40	$	1,479,946
Site Improvements Allowance	8	SITES	324,000	$	2,592,000
Relocate Portables to Other Sites	7	EA	37,800	$	264,600
Total Construction Cost - February 2019				**$**	**19,403,626**

Exclusions/Assumptions

District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs
Estimate Excludes Upgrades to Existing School Infrastructure and Building Systems
Estimate Excludes Structural/seismic Upgrades
Feb. 2017 estimates updated to December 2018

THE ROBINSON COMPANY

PROJECT: EVERETT SD BOND STUDY - EVERETT HS CAFETERIA KITCHEN CLASS UPGRADES FEB 201
LOCATION: EVERETT, WA
BLDG SF: 59,120
ESTIMATE: 2017008
EST TYPE: BOND STUDY

DIVISION	DESCRIPTION		TOTAL	$/SF
A10	FOUNDATIONS		20,000	0.34
B10	SUPERSTRUCTURE		798,703	13.51
B20	EXTERIOR CLOSURE		536,000	9.07
B30	ROOFING		592,000	10.01
C10	INTERIOR CONSTRUCTION		3,260,145	55.14
C20	STAIRS		30,000	0.51
D10	CONVEYING SYSTEMS		125,000	2.11
D20	PLUMBING		502,804	8.50
D30	HVAC		2,468,340	41.75
D40	FIRE PROTECTION		293,850	4.97
D50	ELECTRICAL		2,468,340	41.75
E10	EQUIPMENT		565,000	9.56
F20	SELECTIVE BUILDING DEMOLITION		455,120	7.70
G20	SITE IMPROVEMENTS		366,000	6.19
	ESTIMATE SUBTOTAL		**12,481,302**	**211.12**
	DESIGN CONTINGENCY @	10.00%	1,248,130	
	SUBTOTAL		13,729,432	
	GENERAL CONDITIONS @	6.00%	823,766	
	SUBTOTAL		14,553,198	
	GENERAL CONTRACTOR'S OH & P @	7.50%	1,091,490	
	SUBTOTAL		15,644,687	
	ESCALATION - SEE MASTER SUMMARY @			
	TOTAL		**15,644,687**	**264.63**

EXCLUSIONS:
SEE ESTIMATE SUMMARY

PROJECT: EVERETT SD BOND STUDY - EVERETT HS CAFETERIA KITCHEN CLASS UPGRADES FEB 2019
LOCATION: EVERETT, WA
BLDG SF: 59,120
ESTIMATE: 2017008
EST TYPE: BOND STUDY

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL	$/SF
A10	**FOUNDATIONS**					
03000	NEW ELEVATOR PIT/DEMO/PATCH	1	LS	20,000	20,000	
A10	**FOUNDATIONS**			**DIVISION TOTAL**	**20,000**	**0.34**
B10	**SUPERSTRUCTURE**					
05000	DEMO/FRAME FLOOR OPENINGS FOR ELEV SHAFT	2	EA	10,000	20,000	
05000	STRUCTURAL/SEISMIC UPGRADE	58,770	SFA	13.25	778,703	
B10	**SUPERSTRUCTURE**			**DIVISION TOTAL**	**798,703**	**13.51**
B20	**EXTERIOR CLOSURE**					
09000	BUILD UP PARAPET FOR CODE REQUIRED ROOF INSUL	900	LF	190	171,000	
09000	VESTIBULE/ELEVATOR/STAIR ENCLOSURE	1	LS	365,000	365,000	
B20	**EXTERIOR CLOSURE**			**DIVISION TOTAL**	**536,000**	**9.07**
B30	**ROOFING**					
07500	NEW MEMBRANE ROOF/INSULATION/SHEETMETAL	37,000	SF	16.00	592,000	
B30	**ROOFING**			**DIVISION TOTAL**	**592,000**	**10.01**
C10	**INTERIOR CONSTRUCTION**					
09000	INT REMODEL - CLASSROOM SPACES	42,130	SFA	52.50	2,211,825	
09000	INT REMODEL - CAFETERIA/KITCHEN	16,640	SFA	63.00	1,048,320	
C10	**INTERIOR CONSTRUCTION**			**DIVISION TOTAL**	**3,260,145**	**55.14**
C20	**STAIRS**					
05510	NEW STAIRS	2	FLT	15,000	30,000	
C20	**STAIRS**			**DIVISION TOTAL**	**30,000**	**0.51**
D10	**CONVEYING SYSTEMS**					
14000	ELEVATOR 3 STOP	1	LS	125,000	125,000	
D10	**CONVEYING SYSTEMS**			**DIVISION TOTAL**	**125,000**	**2.11**
D20	**PLUMBING**					
15000	PLUMBING UPGRADES AT CAFÉ/KITCHEN	16,640	SFA	13.00	216,320	
15000	PLUMBING UPGRADES AT CLASS AREA	42,130	SFA	6.80	286,484	
D20	**PLUMBING**			**DIVISION TOTAL**	**502,804**	**8.50**
D30	**HVAC**					
15500	NEW MECHANICAL SYSTEM - BUILDING WIDE	58,770	SFA	42.00	2,468,340	
D30	**HVAC**			**DIVISION TOTAL**	**2,468,340**	**41.75**

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL	$/SF
D40	**FIRE PROTECTION**					
15300	FIRE PROTECTION UPGRADES	58,770	SFA	5.00	293,850	
D40	**FIRE PROTECTION**			**DIVISION TOTAL**	**293,850**	**4.97**
D50	**ELECTRICAL**					
16000	ELECTRICAL FOR NEW MECHANICAL SYSTEM	58,770	SFA	10.50	617,085	
16000	ELECTRICAL UPGRADES - CAFÉ/CLASSROOMS	58,770	SFA	31.50	1,851,255	
D50	**ELECTRICAL**			**DIVISION TOTAL**	**2,468,340**	**41.75**
E10	**EQUIPMENT**					
11000	FOOD SERVICE EQUIPMENT JLR DESIGN	1	LS	565,000	565,000	
E10	**EQUIPMENT**			**DIVISION TOTAL**	**565,000**	**9.56**
F20	**SELECTIVE BUILDING DEMOLITION**					
02000	DEMO ROOFING TO DECK	37,000	SF	2.50	92,500	
02000	SELECTIVE INTERIOR DEMOLITION	58,770	SFA	6.00	352,620	
09000	DEMO ELEVATED RAMP/WALKWAY	1	LS	10,000	10,000	
F20	**SELECTIVE BUILDING DEMOLITION**			**DIVISION TOTAL**	**455,120**	**7.70**
G20	**SITE IMPROVEMENTS**					
02800	MODIFICATIONS TO MULTI-LEVEL PATIO-ALLOW	1	LS	150,000	150,000	
02900	STIE IMPROVEMENT ALLOWANCE 75% HARD,25% LANDSCAPE	12,000	SFA	18.00	216,000	
G20	**SITE IMPROVEMENTS**			**DIVISION TOTAL**	**366,000**	**6.19**
				ESTIMATE SUBTOTAL	**12,481,302**	**211.12**

THE ROBINSON COMPANY

CASCADE HIGH SCHOOL
SCIENCE/STEM ADDITION/AUTO
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

Science Renovation	28,597	SF	258.22	$	7,384,384
Advance Mfg./STEM Addition	5,000	SF	395.00	$	1,975,000
Auto Shop Demolition	5,000	SF	7	$	32,500
Total Construction Cost - February 2019				**$**	**9,391,884**

Exclusions/Assumptions

Piling/Special Foundations
District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs

THE ROBINSON COMPANY

PROJECT: EVERETT SD BOND STUDY - CASCADE HS SCIENCE RENOVATION FEB 2019
LOCATION: EVERETT, WA
BLDG SF: 28,597
ESTIMATE: 2017008
EST TYPE: BOND STUDY

DIVISION	DESCRIPTION		TOTAL	$/SF
A10	FOUNDATIONS		38,168	1.33
B10	SUPERSTRUCTURE		232,703	8.14
B20	EXTERIOR CLOSURE		25,000	0.87
B30	ROOFING		434,843	15.21
C10	INTERIOR CONSTRUCTION		557,642	19.50
C20	STAIRS		22,500	0.79
C30	INTERIOR FINISHES		610,546	21.35
D20	PLUMBING		379,261	13.26
D30	HVAC		1,201,074	42.00
D40	FIRE PROTECTION		71,493	2.50
D50	ELECTRICAL		1,201,074	42.00
E10	EQUIPMENT		126,448	4.42
E20	FURNISHINGS		413,093	14.45
F10	SPECIAL CONSTRUCTION		42,896	1.50
F20	SELECTIVE BUILDING DEMOLITION		152,985	5.35
G20	SITE IMPROVEMENTS		135,000	4.72
Z10	GENERAL REQUIREMENTS		600,000	20.98
	ESTIMATE SUBTOTAL		**6,244,722**	**218.37**
	DESIGN CONTINGENCY @	10.00%	624,472	
	SUBTOTAL		6,869,194	
	GENERAL CONTRACTOR'S OH & P @	7.50%	515,190	
	SUBTOTAL		7,384,384	
	ESCALATION - SEE MASTER SUMMARY TO (/YR) @			
	TOTAL		**7,384,384**	**258.22**

EXCLUSIONS:
SEE ESTIMATE SUMMARY

PROJECT: EVERETT SD BOND STUDY - CASCADE HS SCIENCE RENOVATION FEB 2019
LOCATION: EVERETT, WA
BLDG SF: 28,597
ESTIMATE: 2017008
EST TYPE: BOND STUDY

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL	$/SF
A10	**FOUNDATIONS**					
03310	PATCH FOUNDATIONS/SLAB FOR SEISMIC AND PLUMBING	25,445	SFA	1.50	38,168	
A10	**FOUNDATIONS**			**DIVISION TOTAL**	**38,168**	**1.33**
B10	**SUPERSTRUCTURE**					
06000	SEISMIC UPGRADES AT FLOOR STRUCTURE	5,582	SFA	7.50	41,865	
06000	SEISMIC UPGRADES AT ROOF STRUCTURE	25,445	SFA	7.50	190,838	
B10	**SUPERSTRUCTURE**			**DIVISION TOTAL**	**232,703**	**8.14**
B20	**EXTERIOR CLOSURE**					
04000	NEW/RECONFIGURE ENTRY	1	LS	25,000	25,000	
B20	**EXTERIOR CLOSURE**			**DIVISION TOTAL**	**25,000**	**0.87**
B30	**ROOFING**					
07500	ENTRY CANOPY	1	LS	15,000	15,000	
07500	NEW MEMBRANE ROOF/SHEETMETAL	25,445	SF	16.50	419,843	
B30	**ROOFING**			**DIVISION TOTAL**	**434,843**	**15.21**
C10	**INTERIOR CONSTRUCTION**					
08100	INTERIOR DOORS/FRAME/HARDWARE	28,597	SFA	3.50	100,090	
09100	INTERIOR PARTITIONS/RELITES	28,597	SFA	12.50	357,463	
10000	NEW MISC SPECIALTIES/FITTINGS	28,597	SFA	3.50	100,090	
C10	**INTERIOR CONSTRUCTION**			**DIVISION TOTAL**	**557,642**	**19.50**
C20	**STAIRS**					
05000	RETROFIT/UPGRADE AT STAIRS	3	FLT	7,500	22,500	
C20	**STAIRS**			**DIVISION TOTAL**	**22,500**	**0.79**
C30	**INTERIOR FINISHES**					
09000	WALL FINISHES	28,597	SFA	7.00	200,179	
09500	CEILING FINISHES	28,597	SFA	6.50	185,881	
09650	FLOOR FINISHES	28,597	SFA	7.85	224,486	
C30	**INTERIOR FINISHES**			**DIVISION TOTAL**	**610,546**	**21.35**
D20	**PLUMBING**					
15400	PLUMBING	28,597	SFA	13.00	371,761	
15400	SEWER/DOMESTIC WATER TIE-IN	1	LS	7,500	7,500	
D20	**PLUMBING**			**DIVISION TOTAL**	**379,261**	**13.26**

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL	$/SF
D30	**HVAC**					
15000	NEW HVAC SYSTEM	28,597	SFA	42.00	1,201,074	
D30	**HVAC**			**DIVISION TOTAL**	**1,201,074**	**42.00**
D40	**FIRE PROTECTION**					
15300	FIRE PROTECTION- RELOCATE HEADS/RETROFIT	28,597	SFA	2.50	71,493	
D40	**FIRE PROTECTION**			**DIVISION TOTAL**	**71,493**	**2.50**
D50	**ELECTRICAL**					
16000	ELECTRICAL/COMM/SAFETY	28,597	SFA	42.00	1,201,074	
D50	**ELECTRICAL**			**DIVISION TOTAL**	**1,201,074**	**42.00**
E10	**EQUIPMENT**					
11400	MISC EQUIPMENT	28,597	SFA	0.75	21,448	
11600	FUME HOODS	7	EA	15,000	105,000	
E10	**EQUIPMENT**			**DIVISION TOTAL**	**126,448**	**4.42**
E20	**FURNISHINGS**					
12300	CLASSROOM CASEWORK	7	EA	6,800	47,600	
12300	MISC. CASEWORK	28,597	SFA	2.50	71,493	
12300	SCIENCE ROOM CASEWORK (INCL PREP ROOMS)	8	EA	36,750	294,000	
E20	**FURNISHINGS**			**DIVISION TOTAL**	**413,093**	**14.45**
F10	**SPECIAL CONSTRUCTION**					
02000	ASBESTOS ABATEMENT ALLOWANCE -MINOR	28,597	SFA	1.50	42,896	
F10	**SPECIAL CONSTRUCTION**			**DIVISION TOTAL**	**42,896**	**1.50**
F20	**SELECTIVE BUILDING DEMOLITION**					
02000	INTERIOR DEMOLITION	28,597	SF	5.00	142,985	
02000	SAWCUTTING/CORING	1	LS	10,000	10,000	
F20	**SELECTIVE BUILDING DEMOLITION**			**DIVISION TOTAL**	**152,985**	**5.35**
G20	**SITE IMPROVEMENTS**					
02790	ECOLOGY BLOCK BINS	1	LS	10,000	10,000	
02790	EXTERIOR RESTORATION	1	LS	75,000	75,000	
02790	IMPROVE VEHICULAR ACCESS	1	LS	50,000	50,000	
G20	**SITE IMPROVEMENTS**			**DIVISION TOTAL**	**135,000**	**4.72**
Z10	**GENERAL REQUIREMENTS**					
01000	GENERAL CONDITIONS	10	MO	60,000	600,000	
Z10	**GENERAL REQUIREMENTS**			**DIVISION TOTAL**	**600,000**	**20.98**
				ESTIMATE SUBTOTAL	**6,244,722**	**218.37**

THE ROBINSON COMPANY

MADISON ELEMENTARY REPLACEMENT
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

STUDENTS ON SITE - PHASED CONSTRUCTION

New Elementary Building	84,000	SF	315.00	$	26,460,000
Site Improvements	9.0	ACRE	700,000	$	6,300,000
Prem. Phasing/Temporary Const	1.0	LS	378,000	$	378,000
New Covered Play	5000	SF	68	$	340,000
Demo and Abate Existing School	1	LS	715,245	$	715,245
Off-Site Construction Allowance (East Dr)	180	LF	400	$	72,000
Total Construction Cost - February 2019				**$**	**34,265,245**

Exclusions/Assumptions

Piling/Special Foundations
District Mgmt. Fees
Estimate is Based on Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs
Site Development Costs are a per Acre Allowance
Off-Site Construction Costs are an Allowance/Placeholder

PROJECT: EVERETT SD BOND STUDY
LOCATION: EVERETT, WA
ESTIMATE: 2017008
EST TYPE: BOND STUDY

ALT # ***1***
MADISON ELEM DEMO FEBRUARY 2018

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL
02220	ASBESTOS ABATEMENT ALLOWANCE	58,063	SF	4.75	275,799
02220	DEMO COVERED PLAY	8,000	SF	3.00	24,000
02220	DEMO EXISTING SCHOOL	58,063	SF	5.75	333,862
			ALTERNATE SUBTOTAL		633,662
			MARKUP @	12.9%	81,584
			TOTAL		**715,245**

THE ROBINSON COMPANY

JACKSON ELEMENTARY REPLACEMENT
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

STUDENTS ON SITE - PHASED CONSTRUCTION

New Elementary Building	70,000	SF	315.00	$	22,050,000
Site Improvements	4.0	ACRE	700,000	$	2,800,000
Prem. Phasing/Temporary Const	1	LS	378,000	$	378,000
New Covered Play	5000	SF	68	$	340,000
Demo and Abate Existing School	1	LS	650,551	$	650,551
Off-Site Construction Allowance	1	LS	374,800	$	374,800
(Charles, Federal and Tulalip Streets)					
Total Construction Cost - February 2019				**$**	**26,593,351**

Exclusions/Assumptions

Piling/Special Foundations
District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs
Site Development Costs are a per Acre Allowance
Off-Site Construction Costs are an Allowance/Placeholder

PROJECT: EVERETT SD BOND STUDY
LOCATION: EVERETT, WA
ESTIMATE: 2017008
EST TYPE: BOND STUDY

ALT # 1
JACKSON ELEM OFF-SITE FEBRUARY 2018

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL
02740	ROW IMPROVEMENTS - CHARLES AVE	467	LF	400	186,800
02740	ROW IMPROVEMENTS - FEDERAL AVE	170	LF	400	68,000
02740	ROW IMPROVEMENTS - TULALIP AVE	300	LF	400	120,000
		ALTERNATE SUBTOTAL			374,800
		MARKUP @			
		TOTAL			**374,800**

ALT # 2
JACKSON ELEM DEMO FEBRUARY 2019

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL
02220	ASBESTOS ABATEMENT ALLOWANCE	51,652	SF	4.75	245,347
02220	DEMO COVERED PLAY	8,000	SF	3.00	24,000
02220	DEMO EXISTING SCHOOL	51,652	SF	5.75	296,999
02220	DEMO PORTABLES	2	EA	5,000	10,000
		ALTERNATE SUBTOTAL			576,346
		MARKUP @		12.9%	74,205
		TOTAL			**650,551**

THE ROBINSON COMPANY

LOWELL ELEMENTARY REPLACEMENT
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

STUDENTS ON SITE - PHASED CONSTRUCTION

New Elementary Building	84,000	SF	315.00	$	26,460,000
Site Improvements	9.0	ACRE	700,000	$	6,300,000
Prem. Phasing/Temporary Const	1	LS	378,000	$	378,000
New Covered Play	5000	SF	68	$	340,000
Demo and Abate Existing School	1	LS	733,964	$	733,964
Off-Site Construction Allowance (View Dr)	720	LF	400	$	288,000
Total Construction Cost - Februrary 2019				**$**	**34,499,964**

Exclusions/Assumptions

Piling/Special Foundations
District Mgmt. Fees
Estimate is Based on Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs
Site Development Costs are a per Acre Allowance
Off-Site Construction Costs are an Allowance/Placeholder

PROJECT: EVERETT SD BOND STUDY
LOCATION: EVERETT, WA
ESTIMATE: 2017008
EST TYPE: BOND STUDY

ALT # 1
LOWELL ELEM DEMO FEBRYARY 2019

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL
02220	ASBESTOS ABATEMENT ALLOWANCE	58,690	SF	4.75	278,778
02220	DEMO COVERED PLAY	8,000	SF	3.00	24,000
02220	DEMO EXISTING SCHOOL	58,690	SF	5.75	337,468
02220	DEMO PORTABLES	2	EA	5,000	10,000
		ALTERNATE SUBTOTAL			650,245
		MARKUP @		12.9%	83,719
		TOTAL			**733,964**

THE ROBINSON COMPANY

CASCADE HS GYM BLDG MODERNIZATION
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

PHASED CONSTRUCTION - STUDENTS ON SITE

Gym Building Modernization	70,000	SF	298.35	$	20,884,500
Additional Phasing for Students On Site	12	MO	85,000	$	1,020,000
Site Improvements Allowance	40000	SFA	34	$	1,365,000

Total Construction Cost - February 2019 **$ 23,269,500**

Exclusions/Assumptions

Piling/Special Foundations
District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs
Site Development Costs are an Allowance/Placeholder Pending Additional Studies

THE ROBINSON COMPANY

CASCADE HS CAFETERIA MODERNIZATION
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

Cafeteria Modernization	11,000	SF	238	$	2,613,600
Food Service Equipment	1	LS	600,000	$	600,000
Total Construction Cost - February 2019				**$**	**3,213,600**

Exclusions/Assumptions

Structural/Seismic Upgrades
Re-roof and Insulation
District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs
Site Development Costs are an Allowance/Placeholder Pending Additional Studies

THE ROBINSON COMPANY

PROJECT: EVERETT SD BOND STUDY - EVERETT HS SCIENCE FEBRUARY 201
LOCATION: EVERETT, WA
BLDG SF: 25,000
ESTIMATE: 2017008
EST TYPE: BOND STUDY

DIVISION	DESCRIPTION		TOTAL	$/SF
A10	FOUNDATIONS		23,012	0.92
B10	SUPERSTRUCTURE		20,333	0.81
B20	EXTERIOR CLOSURE		320,448	12.82
B30	ROOFING		32,275	1.29
C10	INTERIOR CONSTRUCTION		126,250	5.05
C30	INTERIOR FINISHES		533,750	21.35
D20	PLUMBING		66,250	2.65
D30	HVAC		325,000	13.00
D40	FIRE PROTECTION		25,000	1.00
D50	ELECTRICAL		400,000	16.00
E10	EQUIPMENT		123,750	4.95
E20	FURNISHINGS		326,900	13.08
F10	SPECIAL CONSTRUCTION		37,500	1.50
F20	SELECTIVE BUILDING DEMOLITION		80,000	3.20
G20	SITE IMPROVEMENTS		150,000	6.00
Z10	GENERAL REQUIREMENTS		480,000	19.20
	ESTIMATE SUBTOTAL		**3,070,468**	**122.82**
	DESIGN CONTINGENCY @	10.00%	307,047	
	SUBTOTAL		3,377,515	
	GENERAL CONTRACTOR'S OH & P @	7.50%	253,314	
	SUBTOTAL		3,630,829	
	ESCALATION-SEE MASTER SUMMARY TO (/YR) @			
	TOTAL		**3,630,829**	**145.23**

EXCLUSIONS:
SEE ESTIMATE SUMMARY

PROJECT: EVERETT SD BOND STUDY - EVERETT HS SCIENCE FEBRUARY 2019
LOCATION: EVERETT, WA
BLDG SF: 25,000
ESTIMATE: 2017008
EST TYPE: BOND STUDY

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL	$/SF
A10	**FOUNDATIONS**					
03310	MINOR PATCH FOR NEW PLUMBING	23,012	SFA	1.00	23,012	
A10	**FOUNDATIONS**			**DIVISION TOTAL**	**23,012**	**0.92**
B10	**SUPERSTRUCTURE**					
05000	FRAMING INFILL/METAL DECK AT GLAZED ROOF	1,291	SF	15.75	20,333	
B10	**SUPERSTRUCTURE**			**DIVISION TOTAL**	**20,333**	**0.81**
B20	**EXTERIOR CLOSURE**					
08100	NEW EXT DR/FRAME/HDWRE- EXIST OPENINGS	13	LVS	3,000	39,000	
08500	NEW EXTERIOR WINDOWS/PREP OPENINGS	3,284	SF	72.00	236,448	
09900	EXTERIOR CLEAN/SEAL/PAINT	15,000	SF	3.00	45,000	
B20	**EXTERIOR CLOSURE**			**DIVISION TOTAL**	**320,448**	**12.82**
B30	**ROOFING**					
07500	NEW METAL ROOF/SHEETMETAL @ ENTRIES	1,291	SF	25.00	32,275	
B30	**ROOFING**			**DIVISION TOTAL**	**32,275**	**1.29**
C10	**INTERIOR CONSTRUCTION**					
08100	ALLOWANCE FOR DOOR HARDWARE UPGRADES	1	LS	10,000	10,000	
09100	MINOR PATCH AT EXISTING WALLS	25,000	SFA	2.65	66,250	
10000	MISC SPECIALTIES/FITTINGS - UPGRADE ALLOWNCE	25,000	SFA	2.00	50,000	
C10	**INTERIOR CONSTRUCTION**			**DIVISION TOTAL**	**126,250**	**5.05**
C30	**INTERIOR FINISHES**					
09500	CEILING FINISHES	25,000	SF	6.50	162,500	
09650	FLOOR FINISHES	25,000	SF	7.85	196,250	
09900	WALL FINISHES	25,000	SFA	7.00	175,000	
C30	**INTERIOR FINISHES**			**DIVISION TOTAL**	**533,750**	**21.35**
D20	**PLUMBING**					
15400	MINOR PLUMBING UPGRADES	25,000	SFA	2.65	66,250	
D20	**PLUMBING**			**DIVISION TOTAL**	**66,250**	**2.65**
D30	**HVAC**					
15000	MINOR UPGRADES AT MECHANICAL SYSTEM	25,000	SFA	13.00	325,000	
D30	**HVAC**			**DIVISION TOTAL**	**325,000**	**13.00**
D40	**FIRE PROTECTION**					
15300	FIRE PROTECTION - MINOR HEAD RELOCATION	25,000	SFA	1.00	25,000	

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL	$/SF
D40	**FIRE PROTECTION**			**DIVISION TOTAL**	**25,000**	**1.00**
D50	**ELECTRICAL**					
16000	NEW LED LIGHTING/MINOR POWER/OUTLET UPGRADES	25,000	SFA	16.00	400,000	
D50	**ELECTRICAL**			**DIVISION TOTAL**	**400,000**	**16.00**
E10	**EQUIPMENT**					
11400	MISC EQUIPMENT	25,000	SFA	0.75	18,750	
11600	FUME HOODS	7	EA	15,000	105,000	
E10	**EQUIPMENT**			**DIVISION TOTAL**	**123,750**	**4.95**
E20	**FURNISHINGS**					
12300	CLASSROOM CASEWORK	3	EA	6,800	20,400	
12300	MISC. CASEWORK	25,000	SFA	0.50	12,500	
12300	SCIENCE LAB CASEWORK (INCL PREP ROOMS)	8	EA	36,750	294,000	
E20	**FURNISHINGS**			**DIVISION TOTAL**	**326,900**	**13.08**
F10	**SPECIAL CONSTRUCTION**					
02000	ASBESTOS ABATEMENT ALLOWANCE -MINOR	25,000	SFA	1.50	37,500	
F10	**SPECIAL CONSTRUCTION**			**DIVISION TOTAL**	**37,500**	**1.50**
F20	**SELECTIVE BUILDING DEMOLITION**					
02000	INTERIOR DEMOLITION-FINISHES/SELECTIVE	25,000	SF	3.00	75,000	
02000	SAWCUTTING/CORING	1	LS	5,000	5,000	
F20	**SELECTIVE BUILDING DEMOLITION**			**DIVISION TOTAL**	**80,000**	**3.20**
G20	**SITE IMPROVEMENTS**					
02790	EXTERIOR RESTORATION/NEW ENTRY	1	LS	150,000	150,000	
G20	**SITE IMPROVEMENTS**			**DIVISION TOTAL**	**150,000**	**6.00**
Z10	**GENERAL REQUIREMENTS**					
01000	GENERAL CONDITIONS	8	MO	60,000	480,000	
01000	GROSS AREA	25,000	SFA			
Z10	**GENERAL REQUIREMENTS**			**DIVISION TOTAL**	**480,000**	**19.20**
				ESTIMATE SUBTOTAL	**3,070,468**	**122.82**

THE ROBINSON COMPANY

JACKSON HIGH SCHOOL
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

Convert 2 Classrooms to STEM Info/Comm Tech	2	EA	162,225	$	324,450
Total Construction Cost - Februray 2019				**$**	**324,450**

Exclusions/Assumptions

Piling/Special Foundations
District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs

THE ROBINSON COMPANY

EVERETT HS ALLIED HEALTH
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

Modernization (seismic, reprogram 12-2018)	25,439	SF	349.04	$	8,879,199
Site Improvements Allowance	1	LS	750,000	$	750,000
Total Construction Cost - February 2019				**$**	**9,629,199**

Exclusions/Assumptions

District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs
Site Development Costs are an Allowance/Placeholder Pending Additional Studies

THE ROBINSON COMPANY

PROJECT: EVERETT SD BOND STUDY - EVERETT HS ALLIED HEALTH AND NURSING end of 2018 REVISIOI
LOCATION: EVERETT, WA
BLDG SF: 25,439
ESTIMATE: 2017008
EST TYPE: BOND STUDY

DIVISION	DESCRIPTION		TOTAL	$/SF
A10	FOUNDATIONS		118,950	4.68
B10	SUPERSTRUCTURE		962,100	37.82
B20	EXTERIOR CLOSURE		817,496	32.14
B30	ROOFING		182,372	7.17
C10	INTERIOR CONSTRUCTION		581,259	22.85
C20	STAIRS			
C30	INTERIOR FINISHES		532,949	20.95
D10	CONVEYING SYSTEMS		125,000	4.91
D20	PLUMBING		381,585	15.00
D30	HVAC		1,170,194	46.00
D40	FIRE PROTECTION		210,837	8.29
D50	ELECTRICAL		1,068,438	42.00
E10	EQUIPMENT		23,904	0.94
E20	FURNISHINGS		284,195	11.17
F10	SPECIAL CONSTRUCTION		139,915	5.50
F20	SELECTIVE BUILDING DEMOLITION		359,645	14.14
Z10	GENERAL REQUIREMENTS		550,000	21.62
	ESTIMATE SUBTOTAL		**7,508,836**	**295.17**
	DESIGN CONTINGENCY @	10.00%	750,884	
	SUBTOTAL		8,259,720	
	GENERAL CONTRACTOR'S OH & P @	7.50%	619,479	
	SUBTOTAL		8,879,199	
	ESCALATION-SEE MASTER SUMMARY TO (/YR) @			
	TOTAL		**8,879,199**	**349.04**

EXCLUSIONS:
SEE ESTIMATE SUMMARY

PROJECT: EVERETT SD BOND STUDY - EVERETT HS ALLIED HEALTH AND NURSING end of 2018 REVISION
LOCATION: EVERETT, WA
BLDG SF: 25,439
ESTIMATE: 2017008
EST TYPE: BOND STUDY

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL	$/SF
A10	**FOUNDATIONS**					
03100	NEW FTGS AT SEISMIC SHEAR WALLS	185	LF	450	83,250	
03100	PATCH SLAB AT PLUMBING	300	SF	18.00	5,400	
03100	PATCH SLAB AT SEISMIC	850	SF	18.00	15,300	
03110	NEW ELEVATOR PIT	1	EA	15,000	15,000	
A10	**FOUNDATIONS**			**DIVISION TOTAL**	**118,950**	**4.68**
B10	**SUPERSTRUCTURE**					
03100	CONCRETE SHEAR WALLS	6,990	SF	65.00	454,350	
03100	FRP PIERS-COLUMNS-ALLOW	50	EA	6,000	300,000	
03100	PATCH FLOOR AT NEW ELEV.LOCATION	150	SF	65.00	9,750	
03100	PATCH FLOOR STRUCTURE @ SEISMIC	600	SF	65.00	39,000	
05000	BOILER ROOM TIE TO MAIN BLDG,STRONBACK,PLY	1	LS	45,000	45,000	
05000	MISC. STRUC STEEL/SEISMIC-2LB/SFA	19	TON	6,000	114,000	
B10	**SUPERSTRUCTURE**			**DIVISION TOTAL**	**962,100**	**37.82**
B20	**EXTERIOR CLOSURE**					
07400	ENVELOPE ENERGY UPGRADE FROM INT.SIDE	22,150	SF	15.00	332,250	
08100	NEW EXT DR/FRAME/HDWRE - EXIST OH DR OPENINGS W/INFILL	4	LVS	7,500	30,000	
08100	NEW EXT DR/FRAME/HDWRE- EXIST OPENINGS	10	LVS	3,000	30,000	
08500	NEW EXTERIOR WINDOWS/PREP OPENINGS ALLOWANCE QUANTITY	4,721	SF	76.00	358,796	
09900	EXTERIOR CLEAN/PAINT/MINOR PATCH	22,150	SF	3.00	66,450	
B20	**EXTERIOR CLOSURE**			**DIVISION TOTAL**	**817,496**	**32.14**
B30	**ROOFING**					
07500	NEW MEMBRANE ROOF/SHEETMETAL	10,665	SF	17.10	182,372	
B30	**ROOFING**			**DIVISION TOTAL**	**182,372**	**7.17**
C10	**INTERIOR CONSTRUCTION**					
05400	HEADER/FRAME OPENING AT OPER WALLS	2	EA	3,500	7,000	
08100	INTERIOR DOORS/FRAME/HARDWARE-NEW	30	EA	1,800	54,000	
08100	INTERIOR RELITES/STOREFRONT	959	SF	58.00	55,622	
09100	INTERIOR PARTITIONS-NEW	29,916	SF	12.00	358,992	
10000	NEW SPECIALTIES/FITTINGS	25,439	SFA	3.25	82,677	
10650	OPERABLE PARTITIONS	396	SF	58.00	22,968	
C10	**INTERIOR CONSTRUCTION**			**DIVISION TOTAL**	**581,259**	**22.85**
C20	**STAIRS**					
05000	STAIRS/RAILS (KEEP EXTG)		FLR	25,000		
C20	**STAIRS**			**DIVISION TOTAL**		

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL	$/SF
C30	**INTERIOR FINISHES**					
09300	MISC. WALL FINISH-TILE,WALL COVERINGS	25,439	SFA	3.60	91,580	
09500	NEW ACT CEILINGS	25,439	SF	6.00	152,634	
09545	ADD FOR SPECIAL CEILING ALLOWANCE	1,272	SF	30.00	38,160	
09650	NEW FLOORING	25,439	SF	7.00	178,073	
09900	INTERIOR WALL FINISH/PAINT	25,439	SFA	2.85	72,501	
C30	**INTERIOR FINISHES**			**DIVISION TOTAL**	**532,949**	**20.95**
D10	**CONVEYING SYSTEMS**					
14000	ELEVATOR 3 STOP-STANDARD CAB SIZE	1	LS	125,000	125,000	
D10	**CONVEYING SYSTEMS**			**DIVISION TOTAL**	**125,000**	**4.91**
D20	**PLUMBING**					
15400	PLUMBING	25,439	SFA	15.00	381,585	
D20	**PLUMBING**			**DIVISION TOTAL**	**381,585**	**15.00**
D30	**HVAC**					
15000	NEW HVAC SYSTEM	25,439	SFA	46.00	1,170,194	
D30	**HVAC**			**DIVISION TOTAL**	**1,170,194**	**46.00**
D40	**FIRE PROTECTION**					
15300	FIRE PROTECTION - DRY SYSTEM	10,665	SFA	6.65	70,922	
15300	FIRE PROTECTION - WET SYSTEM	25,439	SFA	5.50	139,915	
D40	**FIRE PROTECTION**			**DIVISION TOTAL**	**210,837**	**8.29**
D50	**ELECTRICAL**					
16000	ELECTRICAL	25,439	SFA	42.00	1,068,438	
D50	**ELECTRICAL**			**DIVISION TOTAL**	**1,068,438**	**42.00**
E10	**EQUIPMENT**					
11400	MISC EQUIPMENT	25,439	SFA	0.35	8,904	
11600	FUME HOODS	1	EA	15,000	15,000	
E10	**EQUIPMENT**			**DIVISION TOTAL**	**23,904**	**0.94**
E20	**FURNISHINGS**					
12300	BASE CABINETS	457	LF	265	121,105	
12350	LAB PREP STATIONS/TABLES/PATIENT SIMULATION					
	INCL IN OWNER FURN BUDGET					
12350	NURSING STATIONS	2	EA	15,000	30,000	
12350	STORAGE SHELVING	34	LF	175	5,950	
12350	TALL STORAGE	172	LF	330	56,760	
12350	WALL CABINETS	138	LF	185	25,530	
12490	WINDOW BLINDS	4,721	SF	9.50	44,850	
E20	**FURNISHINGS**			**DIVISION TOTAL**	**284,195**	**11.17**

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL	$/SF
F10	**SPECIAL CONSTRUCTION**					
02000	ASBESTOS ABATEMENT ALLOWANCE	25,439	SFA	5.50	139,915	
F10	**SPECIAL CONSTRUCTION**			**DIVISION TOTAL**	**139,915**	**5.50**
F20	**SELECTIVE BUILDING DEMOLITION**					
02000	DEMO EXTERIOR WINDOWS	4,721	SF	7.00	33,047	
02000	DEMO ROOFING/FLASHIING	10,665	SF	2.00	21,330	
02000	INTERIOR DEMOLITION - INT GUT	25,439	SFA	10.00	254,390	
02000	SAWCUTTING/CORING/PLUMBING/SEISMIC/PROGRAM	25,439	SFA	2.00	50,878	
F20	**SELECTIVE BUILDING DEMOLITION**			**DIVISION TOTAL**	**359,645**	**14.14**
Z10	**GENERAL REQUIREMENTS**					
01000	BUILDING AREA	25,439	SFA			
01000	GENERAL CONDITIONS	10	MO	55,000	550,000	
Z10	**GENERAL REQUIREMENTS**			**DIVISION TOTAL**	**550,000**	**21.62**
				ESTIMATE SUBTOTAL	**7,508,836**	**295.17**

THE ROBINSON COMPANY

1 STORY EARLY LEARNING CENTER
PENNY CREEK ELEM SITE
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

New Early Learning Building (1 Story)	25,000	SF	357.45	$	8,936,250
Site Improvements	2.4	ACRE	850,000	$	2,040,000
Off-Site Construction Allowance 29th Ave SE	623	LF	380	$	236,740
Total Construction Cost - February 2019				**$**	**11,212,990**

Exclusions/Assumptions

Piling/Special Foundations
District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs
Site Development Costs are a per Acre Allowance
Signalization/Traffic Lights
New Covered Play Structure

THE ROBINSON COMPANY

1 STORY EARLY LEARNING CENTER
HAWTHORNE ELEM SITE
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

New Early Learning Building (1 Story)	25,000	SF	357.45	$	8,936,250
Site Improvements	3.0	ACRE	850,000	$	2,550,000
Off-Site Construction Allowance	1	LS	250,000	$	250,000
Total Construction Cost - February 2019				**$**	**11,736,250**

Exclusions/Assumptions

Piling/Special Foundations
District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs
Site Development Costs are a per Acre Allowance
Signalization/Traffic Lights
New Covered Play

THE ROBINSON COMPANY

ELC RENOVATION
HAWTHORNE ELEM SITE
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

Renovate Hawthorne ES Ground Floor	6,740	SF	293.56	$	1,978,594
Secure Outdoor Area Allowance	1.0	LS	225,000	$	225,000
Total Construction Cost - February 2019				**$**	**2,203,594**

Exclusions/Assumptions

Piling/Special Foundations
District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs
Site Development Costs are a per Acre Allowance
Signalization/Traffic Lights
New Covered Play

THE ROBINSON COMPANY

1 STORY EARLY LEARNING CENTER
JEFFERSON ELEM SITE
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

New Early Learning Building	25,000	SF	357.45	$	8,936,250
Site Improvements	5.0	ACRE	630,000	$	3,150,000
Off-Site Construction Allowance	1	LS	250,000	$	250,000
Total Construction Cost - February 2019				**$**	**12,336,250**

Exclusions/Assumptions

Piling/Special Foundations
District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs
Site Development Costs are a per Acre Allowance
Signalization/Traffic Lights
New Covered Play

THE ROBINSON COMPANY

PROJECT: EVERETT SD BOND STUDY - REGIONAL ELC - 1 STORY FEBRUARY 2019
LOCATION: EVERETT, WA
BLDG SF: 25,000
ESTIMATE: 2017008
EST TYPE: BOND STUDY

DIVISION	DESCRIPTION		TOTAL	$/SF
A10	FOUNDATIONS		575,825	23.03
B10	SUPERSTRUCTURE		812,399	32.50
B20	EXTERIOR CLOSURE		1,164,786	46.59
B30	ROOFING		533,722	21.35
C10	INTERIOR CONSTRUCTION		623,138	24.93
C20	STAIRS		10,000	0.40
C30	INTERIOR FINISHES		500,502	20.02
D20	PLUMBING		446,250	17.85
D30	HVAC		1,050,000	42.00
D40	FIRE PROTECTION		125,000	5.00
D50	ELECTRICAL		1,050,000	42.00
E10	EQUIPMENT		189,750	7.59
E20	FURNISHINGS		235,553	9.42
Z10	GENERAL REQUIREMENTS		600,000	24.00
	ESTIMATE SUBTOTAL		**7,916,926**	**316.68**
	DESIGN CONTINGENCY @	5.00%	395,846	
	SUBTOTAL		8,312,772	
	GENERAL CONTRACTOR'S OH & P @	7.50%	623,458	
	SUBTOTAL		8,936,230	
	ESCALATION - SEE MASTER SUMMARY TO (/YR) @			
	TOTAL		**8,936,230**	**357.45**

EXCLUSIONS:
SEE ESTIMATE SUMMARY

PROJECT: EVERETT SD BOND STUDY - REGIONAL ELC - 1 STORY FEBRUARY 2019
LOCATION: EVERETT, WA
BLDG SF: 25,000
ESTIMATE: 2017008
EST TYPE: BOND STUDY

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL	$/SF
A10	**FOUNDATIONS**					
02300	FOUNDATION EXCAVATION/BACKFILL	25,000	SFA	1.25	31,250	
02620	FOOTING DRAINS W/GRAVEL	870	LF	15.00	13,050	
03000	SLAB ON GRADE/VB/GRAVEL	25,000	SF	6.50	162,500	
03310	STANDARD FOUNDATIONS W/STEM WALLS	25,000	SFA	10.00	250,000	
07120	DAMPROOF PERIMETER	2,610	SF	2.50	6,525	
07210	TOPPING SLAB & RIGID INSUL @ RADIANT	25,000	SF	4.50	112,500	
A10	**FOUNDATIONS**			**DIVISION TOTAL**	**575,825**	**23.03**
B10	**SUPERSTRUCTURE**					
05120	WOOD FRAME ROOF STRUCTURE	30,851	SFA	17.35	535,272	
	INCL 4' OVERHANGS					
05200	OUTDOOR COVERED PLAY/CANOPIES	3,500	SF	60.00	210,000	
06100	MECHANICAL MEZZANINES	2,500	SF	25.00	62,500	
07120	FIRESTOPPING	30,851	SFA	0.15	4,628	
B10	**SUPERSTRUCTURE**			**DIVISION TOTAL**	**812,399**	**32.50**
B20	**EXTERIOR CLOSURE**					
01100	GROSS WALL AREA	17,418	SF			
07410	EXTERIOR FINISH MATERIAL - BRICK/METAL/FCB	11,670	SF	29.50	344,265	
07410	VERTICAL SUNSCREEN SYSTEM - ALLOWANCE	1	LS	25,000	25,000	
07420	MISC.TRIM/FLASH/CAULK	17,418	SF	1.25	21,773	
	GROSS AREA					
08110	EXT DOORS/FRAMES/HARDWARE	23	LVS	3,000	69,000	
08520	ALUM WINDOWS/CLERESTORIES 28% EXT WALL AREA	4,877	SF	70.00	341,390	
08520	CURTAIN WALL - ALLOWANCE QUANTITY	871	SF	110	95,810	
09100	EXT RAINSCREEN WALLS	11,670	SF	19.10	222,897	
09100	EXT. WALLS DETAIL FRAME @ OPENINGS	4,877	SF	4.00	19,508	
09900	EXTERIOR PAINTING/SEALING	17,418	SF	1.30	22,643	
10210	LOUVERS-ALLOW	1	LS	2,500	2,500	
B20	**EXTERIOR CLOSURE**			**DIVISION TOTAL**	**1,164,786**	**46.59**
B30	**ROOFING**					
06120	ROOFING ROUGH CARPENTRY	30,851	SF	0.30	9,255	
07540	MEMBRANE ROOF/VB/INSUL/SHEETMETAL	30,851	SF	16.00	493,616	
07710	FALL PROTECTION	30,851	SFA	1.00	30,851	
B30	**ROOFING**			**DIVISION TOTAL**	**533,722**	**21.35**
C10	**INTERIOR CONSTRUCTION**					
08000	INTERIOR RELITES/GLAZING	1,421	SF	58.00	82,418	
	ALLOWANCE					
08110	INT. DOOR/HM FRAME/HDWRE	65	LVS	1,800	117,000	
08310	MISC RATED/ACCESS DOORS	25,000	SFA	0.10	2,500	
09110	INTERIOR FRAMED WALLS W/INSUL/GWB	25,000	SFA	12.00	300,000	
09110	PREMIUM FOR RATINGS/ACOUSTIC LAYERS-ALLOW 25%	6,860	SF	2.00	13,720	

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL	$/SF
10000	MISC SPECIALTIES/FITTINGS/DIV. 10	25,000	SFA	3.50	87,500	
10650	SPECIAL DOORS (SLIDING/COILING)	1	LS	20,000	20,000	
	ALLOWANCE					
C10	**INTERIOR CONSTRUCTION**			**DIVISION TOTAL**	**623,138**	**24.93**
C20	**STAIRS**					
05260	MEZZANINE ACCESS	2	EA	5,000	10,000	
	ALLOWANCE					
C20	**STAIRS**			**DIVISION TOTAL**	**10,000**	**0.40**
C30	**INTERIOR FINISHES**					
09500	CEILING FINISHES	21,808	SFA	6.50	141,752	
09650	FLOOR FINISHES	25,000	SFA	7.35	183,750	
09720	WALL FINISHES ALLOWANCE	25,000	SFA	4.75	118,750	
09900	INTERIOR PAINTING AND FINISHING	25,000	SFA	2.25	56,250	
C30	**INTERIOR FINISHES**			**DIVISION TOTAL**	**500,502**	**20.02**
D20	**PLUMBING**					
15140	PLUMBING AND DRAINAGE	25,000	SFA	17.85	446,250	
D20	**PLUMBING**			**DIVISION TOTAL**	**446,250**	**17.85**
D30	**HVAC**					
15000	HVAC SYSTEM	25,000	SFA	42.00	1,050,000	
D30	**HVAC**			**DIVISION TOTAL**	**1,050,000**	**42.00**
D40	**FIRE PROTECTION**					
15000	FIRE PROTECTION	25,000	SFA	5.00	125,000	
D40	**FIRE PROTECTION**			**DIVISION TOTAL**	**125,000**	**5.00**
D50	**ELECTRICAL**					
16200	ELECTRICAL/COMM/SAFETY & SECURITY	25,000	SFA	42.00	1,050,000	
D50	**ELECTRICAL**			**DIVISION TOTAL**	**1,050,000**	**42.00**
E10	**EQUIPMENT**					
11000	MISC EQUIPMENT/DIV. 11	25,000	SFA	1.25	31,250	
11400	KITCHEN/CAFETERIA FOOD SERVICE EQUIPMENT	1	LS	150,000	150,000	
	ALLOW					
11450	RESIDENTIAL APPLIANCES-ALLOW	1	LS	3,500	3,500	
11480	ATHLETIC EQUIPMENT-ALLOW	1	LS	5,000	5,000	
E10	**EQUIPMENT**			**DIVISION TOTAL**	**189,750**	**7.59**
E20	**FURNISHINGS**					
12000	CASEWORK ALLOWANCE	25,000	SFA	8.00	200,000	
12490	WINDOW COVERINGS-ALLOW	5,079	SF	7.00	35,553	
E20	**FURNISHINGS**			**DIVISION TOTAL**	**235,553**	**9.42**

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL	$/SF
Z10	**GENERAL REQUIREMENTS**					
01000	BLDG AREA	25,000	SFA			
01000	GENERAL CONDITIONS-PRORATED	10	MO	60,000	600,000	
Z10	**GENERAL REQUIREMENTS**			**DIVISION TOTAL**	**600,000**	**24.00**
				ESTIMATE SUBTOTAL	**7,916,926**	**316.68**

THE ROBINSON COMPANY

NORTH SATELLITE BUS FACILITY RENO
TRANSPORTATION/SPECIAL SERVICES
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

Renovation North Satellite	12,358	SF	202.30	$	2,500,023
Site Improvements Allowance-none		AC	750,000	$	-
Total Construction Cost - February 2019				**$**	**2,500,023**

Exclusions/Assumptions

Piling/Special Foundations
District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs
Site Development Costs are an Allowance/Placeholder Pending Additional Studies
Building Cost based on Standard Manufactured Metal Building

THE ROBINSON COMPANY

NEW PLAYGROUND EQUIPMENT
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

NEW PLAYGROUND EQUIPMENT AT 8 SITES

Silver Lake New Equipment	1		160,000.00	$	160,000
Madison New Equipment	1		160,000.00	$	160,000
Penny Creek New Equipment	1		160,000.00	$	160,000
Garfield New Equipment	1		160,000.00	$	160,000
Jackson New Equipment	1		160,000.00	$	160,000
Lowell New Equipment	1		160,000.00	$	160,000
Mill Creek New Equipment	1		160,000.00	$	160,000
Emerson New Equipment	1		160,000.00	$	160,000
Demolition Play Equipment 8 Sites	8	EA	3,500.00	$	28,000
Total Construction Cost -February 2019				**$**	**1,308,000**

Exclusions/Assumptions

District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs

THE ROBINSON COMPANY

CLIMBING WALLS AT 4 (MS) 16 (ES)
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

NEW CLIMBING WALLS AT 20 SITES

Middle Schools	4	EA	100,000.00	$	400,000
Elementary Schools	16	EA	100,000.00	$	1,600,000
Demolition/Preparation 20 Sites	20	EA	3,500.00	$	70,000
Total Construction Cost -February 2019				**$**	**2,070,000**

Exclusions/Assumptions

District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs

THE ROBINSON COMPANY

FENCING 2 HIGH SCHOOL SITES
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

NEW ORANAMENTAL FENCE AND GATES

Cascade High School	1	LS	96,766.34	$	96,766
Everett High School	1	LS	90,549.23	$	90,549
Total Construction Cost -February 2019				**$**	**187,316**

Exclusions/Assumptions

District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs

PROJECT: EVERETT SD BOND STUDY
LOCATION: EVERETT, WA
ESTIMATE: 2017008
EST TYPE: BOND STUDY

ALT # ***1***
FENCING AT 2 HIGH SCHOOL SITES

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL
02820	CASCADE HS-ORNAMENTAL FENCE-6	440	LF	155	68,200
02820	CASCADE HS-ORNAMENTAL GATES W/PANIC HDWRE	6	PR	1,500	9,000
02820	EVERETT HS-ORNAMENTAL FENCE-6	408	LF	155	63,240
02820	EVERETT HS-ORNAMENTAL GATES W/PANIC HDWRE	6	PR	1,500	9,000
		ALTERNATE SUBTOTAL			149,440
		MARKUP @		25.3%	37,876
		TOTAL			**187,316**

PROJECT: EVERETT SD BOND STUDY
LOCATION: EVERETT, WA
ESTIMATE: 2017008
EST TYPE: BOND STUDY

ALT # ***1***
SECURITY SYSTEM UPGRADES 11 SITES

ITEM	DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTAL
16000	CASCADE HS PER SONITROL		1	LS	23,041	23,041
		DIRECT CONTRACT W/OWNER				
16000	CEDARWOOD PER SONITROL		1	LS	10,393	10,393
		DIRECT CONTRACT W/OWNER				
16000	EISENHOWER PER SONITROL		1	LS	9,950	9,950
		DIRECT CONTRACT W/OWNER				
16000	EVERETT HS PER SONITROL		1	LS	15,998	15,998
		DIRECT CONTRACT W/OWNER				
16000	GATEWAY PER SONITROL		1	LS	11,931	11,931
		DIRECT CONTRACT W/OWNER				
16000	HAWTHORNE PER SONITROL		1	LS	9,323	9,323
		DIRECT CONTRACT W/OWNER				
16000	HEATHERWOOD PER SONITROL		1	LS	8,217	8,217
		DIRECT CONTRACT W/OWNER				
16000	JACKSON HS PER SONITROL		1	LS	15,703	15,703
		DIRECT CONTRACT W/OWNER				
16000	JACKSON PER SONITROL		1	LS	9,249	9,249
		DIRECT CONTRACT W/OWNER				
16000	MADISON PER SONITROL		1	LS	7,517	7,517
		DIRECT CONTRACT W/OWNER				
16000	MEMMORIAL HS PER SONITROL		1	LS	8,475	8,475
		DIRECT CONTRACT W/OWNER				
				ALTERNATE SUBTOTAL		129,797
				MARKUP @		
				TOTAL		**129,797**

THE ROBINSON COMPANY

SECURITY ACCESS CONTROL
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

ACCESS CONTROL 2 HIGH SCHOOLS

Everett High School	1	LS	174,786.64	$	174,787
Cascade High School	1	LS	179,326.18	$	179,326
Total Construction Cost -February 2019				**$**	**354,113**

Exclusions/Assumptions

District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs

PROJECT: EVERETT SD BOND STUDY
LOCATION: EVERETT, WA
ESTIMATE: 2017008
EST TYPE: BOND STUDY

ALT # ***1***
ACCESS CONTROLS

ITEM	DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTAL
16000	CASCADE HIGH SCHOOL ACCESS CONTROL		1	LS	142,138	142,138
		HARGIS				
16000	CUT AND PATCH ALLOWANCE		2	EA	7,500	15,000
16000	EVERETT HIGH SCHOOL ACCESS CONTROL		1	LS	138,350	138,350
		HARGIS				
				ALTERNATE SUBTOTAL		295,488
				MARKUP @	19.8%	58,625
				TOTAL		**354,113**

PROJECT: EVERETT SD BOND STUDY
LOCATION: EVERETT, WA
ESTIMATE: 2017008
EST TYPE: BOND STUDY

ALT # 1
CASCADE HS SOFTBALL FIELD DRAINAGE AND DUGOUTS

ITEM	DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTAL
02790	VARSITY FAST PITCH FIELD @ CASCADE HIGH SCHOOL		1	LS	880,500	880,500
		DA HOGAN				
		ALTERNATE SUBTOTAL				880,500
		MARKUP @			17.0%	149,685
		TOTAL				**1,030,185**

ALT # 2
SYNTHETIC FIELDS AT CASCADE AND JACKSON HS

ITEM	DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTAL
02790	SYNTHETIC SOCCER FIELD @ CASCADE HIGH SCHOOL		1	LS	1,505,000	1,505,000
		DA HOGAN				
02790	SYNTHETIC SOCCER FIELD @ JACKSON HIGH SCHOOL		1	LS	1,525,000	1,525,000
		DA HOGAN				
		ALTERNATE SUBTOTAL				3,030,000
		MARKUP @			17.0%	515,100
		TOTAL				**3,545,100**

ALT # 3
SYNTHETIC TRACK AND FIELD AT 4 MIDDLE SCHOOLS

ITEM	DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTAL
02790	FIELD AND TRACK CONVERSION AT EISENHOWER MS		1	LS	2,325,000	2,325,000
		DA HOGAN				
02790	FIELD AND TRACK CONVERSION AT EVERGREEN MS		1	LS	2,325,000	2,325,000
		DA HOGAN				
02790	FIELD AND TRACK CONVERSION AT GATEWAY MS		1	LS	2,325,000	2,325,000
		DA HOGAN				
02790	FIELD AND TRACK CONVERSION AT HEATHERWOOD MS		1	LS	2,325,000	2,325,000
		DA HOGAN				
		ALTERNATE SUBTOTAL				9,300,000
		MARKUP @			17.0%	1,581,000
		TOTAL				**10,881,000**

ALT # 4
FIELD UPGRADES AT 3 ELEMENTARY SCHOOLS

ITEM	DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTAL
02790	GRASS FIELD RENOVATION - ELEM TBD #1 (80,000 SF)		1	LS	660,000	660,000
		DA HOGAN				
02790	GRASS FIELD RENOVATION - ELEM TBD #2 (65,000 SF)		1	LS	550,000	550,000
		DA HOGAN				
02790	GRASS FIELD RENOVATION - ELEM TBD #3 (50,000 SF)		1	LS	442,500	442,500
		DA HOGAN				
		ALTERNATE SUBTOTAL				1,652,500
		MARKUP @			17.0%	280,925
		TOTAL				**1,933,425**

ALT # 5
MEMORIAL STADIUM FIELD IMPROVEMENTS

ITEM	DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTAL
02790	MEMORIAL STADIUM SYNTHETIC TURF FIELD RESPLACEMENT		1	LS	597,500	597,500
		DA HOGAN				
02790	MEMORIAL STADIUM TRACK AND FIELD RESURFACING		1	LS	587,500	587,500
		DA HOGAN				
		ALTERNATE SUBTOTAL				1,185,000
		MARKUP @			17.0%	201,450
		TOTAL				**1,386,450**

THE ROBINSON COMPANY

PARKING LOT EXPANSIONS
AT (2) ELEMENTARY SCHOOLS
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

NEW PARKING LOT EXPANSIONS AT (2) ELEMENTARY SCHOOLS

Jefferson Elem Parking Lot Expansion	24,163	SF	29.16	$	704,593
Emerson Elem Parking Lot Expansion	31,256	SF	21.60	$	675,130
Total Construction Cost - February 2019				**$**	**1,379,723**

Exclusions/Assumptions

District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs
Estimate Excludes Upgrades to Existing School Infrastructure and Building Systems
Estimate Excludes Structural/seismic Upgrades
Feb. 2017 estimates updated to December 2018

THE ROBINSON COMPANY

HVAC CONTROLS UPGRADE 6 FACILITY
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

UPGRADE HVAC CONTROLS

Penny Creek	1	LS	499,434.40	$	499,434
Jackson HS	1	LS	344,730.55	$	344,731
Silver Lake	1	LS	641,783.95	$	641,784
Eisenhower	1	LS	1,182,100.56	$	1,182,101
Evergreen	1	LS	1,281,368.83	$	1,281,369
Maintenance and Operations	1	LS	614,431.66	$	614,432
Total Construction Cost -February 2019				**$**	**4,563,850**

Exclusions/Assumptions

District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs

PROJECT: EVERETT SD BOND STUDY
LOCATION: EVERETT, WA
ESTIMATE: 2017008
EST TYPE: BOND STUDY

ALT # ***1***
HVAC CONTROLS

ITEM	DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTAL
15000	EISENHOWER MIDDLE SCHOOL		1	LS	986,399	986,399
		HARGIS				
15000	EPS MAINTENANCE		1	LS	512,710	512,710
		HARGIS				
15000	EVERGREEN MIDDLE SCHOOL		1	LS	1,069,233	1,069,233
		HARGIS				
15000	JACKSON HIGH SCHOOL		1	LS	287,659	287,659
		HARGIS				
15000	PENNY CREEK ELEMENTARY		1	LS	416,751	416,751
		HARGIS				
15000	SILVER LAKE ELEMENTARY		1	LS	535,534	535,534
		HARGIS				
				ALTERNATE SUBTOTAL		3,808,286
				MARKUP @	19.8%	755,564
				TOTAL		**4,563,850**

THE ROBINSON COMPANY

ROOFING REPLACEMENTS
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

ROOFING REPLACEMENTS

Demo/Replace Roofing @ Cedarwood Elem	92,153	SFA	25.07	$	2,310,184
Demo/Replace Roofing @ Penny Creek Elem	102,711	SFA	25.07	$	2,574,862
Demo/Replace Roofing @ Woodside Elem	63,650	SFA	25.07	$	1,595,642
Lowell Elem Play Shed	8,220	SFA	25.07	$	206,067
Mill Creek Play Shed	8,220	SFA	25.07	$	206,067
Silver Firs Play Shed	8,220	SFA	25.07	$	206,067
Total Construction Cost -February 2019				**$**	**7,098,889**

Exclusions/Assumptions

District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs

THE ROBINSON COMPANY

FLOORING REPLACEMENTS
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

ROOFING REPLACEMENTS

Demo/Replace Flooring @ Emerson	38,522	SFA	9.46	$	364,555
Demo/Replace Flooring @ Silver Firs	43,006	SFA	9.41	$	404,833
Total Construction Cost -February 2019				**$**	**769,388**

Exclusions/Assumptions

District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs

PROJECT: EVERETT SD BOND STUDY
LOCATION: EVERETT, WA
ESTIMATE: 2017008
EST TYPE: BOND STUDY

ALT # 1
FLOORING REPLACEMENT

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL
09600	FLOORING EMERSON -DEMO,PREP,CARPET,RUBBER FLOOF	38,522	SFA	7.55	290,841
09600	FLOORING SILVER FIRS-DEMO,PREP,CARPET,RUBBER FLOOF	43,006	SFA	7.51	322,975
		ALTERNATE SUBTOTAL			613,816
		MARKUP @		25.3%	155,572
		TOTAL			**769,388**

ALT # 2
ROOFING REPLACEMENTS

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL
07300	CEDARWOOD-DEMO,REPLACE SHINGLE ROOF SYSTEM	92,153	SFA	20.00	1,843,060
07300	LOWELL ELEM PLAY SHED	8,220	SFA	20.00	164,400
07300	MILL CREEK PLAY SHED	8,220	SFA	20.00	164,400
07300	PENNY CREEK-DEMO,REPLACE SHINGLE ROOF SYSTEM	102,711	SFA	20.00	2,054,220
07300	SILVER FIRS PLAY SHED	8,220	SFA	20.00	164,400
07300	WOODSIDE-DEMO,REPLACE SHINGLE ROOF SYSTEM	63,650	SFA	20.00	1,273,000
		ALTERNATE SUBTOTAL			5,663,480
		MARKUP @		25.3%	1,435,409
		TOTAL			**7,098,889**

THE ROBINSON COMPANY

FIRE ALARM UPGRADES
EVERETT SCHOOL DISTRICT
ORDER OF MAGNITUDE ESTIMATE
February 1, 2019

FIRE ALARM UPGRADE

Fire Alarm Upgrades @ Mill Creek Elem	1	LS	297,065.38	$	297,065
Fire Alarm Upgrades @ Silver Firs Elem	1	LS	289,816.26	$	289,816
Total Construction Cost -February 2019				**$**	**586,882**

Exclusions/Assumptions

District Mgmt. Fees
Estimate Assumes Design/Bid/Build Contract Procurement
Refer to Master Summary Sheet for Escalation and Project Development/Soft Costs

PROJECT: EVERETT SD BOND STUDY
LOCATION: EVERETT, WA
ESTIMATE: 2017008
EST TYPE: BOND STUDY

ALT # ***1***
FIRE ALARM

ITEM	DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTAL
16000	MILL CREEK ELMENTARY-FACP REPL./FULL SYS UPGRADE		1	LS	247,885	247,885
		HARGIS				
16000	SILVER FIRS ELMENTARY-FACP REPL./FULL SYS UPGRADE		1	LS	241,836	241,836
		HARGIS				
		ALTERNATE SUBTOTAL				489,721
		MARKUP @			19.8%	97,161
		TOTAL				**586,882**

PROJECT: EVERETT SD BOND STUDY
LOCATION: EVERETT, WA
ESTIMATE: 2017008
EST TYPE: BOND STUDY

ALT # ***1***
TECHNOLOGY AND GENERATOR UPGRADES Februray 2019

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL
02740	CUT/PATCH FOR FIBER OPTICS	1	LS	35,000	35,000
	ALLOWANCE				
02820	GENERATOR ENCLOSURES/PADS-ELEM	3	EA	12,000	36,000
	ALLOWANCE				
02820	GENERATOR ENCLOSURES/PADS-HS	4	EA	12,000	48,000
	ALLOWANCE				
02820	GENERATOR ENCLOSURES/PADS-MS	1	EA	12,000	12,000
	ALLOWANCE				
02820	GENERATOR ENCLOSURES/PADS-SUPPORT BLDGS	2	EA	12,000	24,000
	ALLOWANCE				
09000	CUT/PATCH TIE-IN AT DATA CENTER UPGRADES	1	LS	10,000	10,000
	ALLOWANCE				
16000	DATA CENTER UPGRADES	1	LS	2,000,000	2,000,000
	ALLOWANCE PER A/E				
16230	EMERGENCY GENERATOR-ELEM SCHOOLS	1	LS	277,488	277,488
	HARGIS				
16230	EMERGENCY GENERATOR-HIGH SCHOOLS	1	LS	535,494	535,494
	HARGIS				
16230	EMERGENCY GENERATOR-MIDDLE SCHOOLS	1	LS	128,412	128,412
	HARGIS				
16230	EMERGENCY GENERATOR-SUPPORT BUILDINGS	1	LS	143,252	143,252
	HARGIS				
16700	FIBER OPTICS	1	LS	500,000	500,000
	HARGIS				
			ALTERNATE SUBTOTAL		3,749,646
			MARKUP @	19.8%	743,930
			TOTAL		**4,493,576**

Mark-ups Include:

Design Contingency 7%
Contractor OH&P 12%

S3 | High School Cost Comparison

Relative Costs of 8 New Local High School Construction Projects

Created 2/25/2019

	NEW ENERGY CODE								OLD ENERGY CODE							
District	**Everett PS**		Stanwood		Highline SD		Snoqualmie SD		Bellingham SD		Lakewood SD		Federal Way SD		Northshore SD	
Project	**New High School**		Stanwwod HS		Highline HS		Mt Si HS		Sehome HS		Lakewood HS		Federal Way HS		North Creek	
Project Type	**New Construction**		New construction		New Construction		New in Lieu		New in Lieu		New in Lieu		New in Lieu		New Construction	
Design Enrollment	**1500**						2300		1200		1000		**10** 1600		1600	
Building Area	**235000**		241107		234044		377589		187600		154124		235698		248,740	
SF/Student	**153**						164		156		154		147		155	
Contract Type	**GCCM**	**11**	DBB		GC/CM		DBB		GCCM - MC-EC/CM		DBB		DBB		GCCM - MC-EC/CM	
Bid Date	**TBD**		Dec-18		Jan-19		Mar-17		Jul-17		Feb-16		Oct-14		Apr-14	
Building	**$ 87,553,298**		$ 80,024,394	**12**	$ 93,912,872		$ 130,631,199		$63,000,000		$ 39,470,500		$ 54,429,700		$ 74,773,066	
Escalation to 2/2023	**$ 14,875,305**	16.99%	$ 19,309,886	24.13%	$ 16,415,970	17.48%	$ 37,229,892	28.50%	$16,632,000	26.40%	$ 13,984,398	35.43%	$ 24,281,089	44.61%	$ 35,547,115	47.54%
Bldg Total Escalated	**$ 102,428,603**		$ 99,334,280		$ 110,328,842		$ 167,861,091		$79,632,000		$ 53,454,898		$ 78,710,789		$ 110,320,181	
Cost per SF Bldg Only	**$ 435.87**		**$ 411.99**		**$ 471.40**		**$ 444.56**		**$424.48**		**$346.83**		**$333.95**		**$443.52**	
Site/Fields	**$ 27,179,450**		$ 16,432,452		$ 11,323,500		$ 18,582,352	**4**	14,000,000		$ 8,697,000		$ 11,133,000	**2**	$ 22,192,526	
Off-Site/ROW Const	**$ 7,538,715**		$ 612,337		$ 1,102,561										$ 1,926,682	
Demo/Abatement	**n/a**		n/a		$ 3,396,609		$ 1,739,945		3,300,000		$ 325,000		$ 1,956,300		n/a	
Total Site/Demo/ROW	**$ 34,718,165**		$ 17,044,789		$ 15,822,670		$ 20,322,297		$17,300,000		$9,022,000		$13,089,300	**3**	$24,119,208	**1**
Escalation to 2/2023	**$ 5,898,616**	16.99%	$ 4,112,908	24.13%	$ 2,765,803	17.48%	$ 5,791,855	28.50%	$4,567,200	26.40%	$3,196,495	35.43%	$5,839,137	44.61%	$11,466,272	47.54%
Site Total Escalated	**$ 40,616,781**	**$ 172.84**	$ 21,157,697	**$ 87.75**	$ 18,588,472	**$ 79.42**	$ 26,114,152	**$ 69.16**	$21,867,200	**$ 116.56**	$12,218,495	**$ 79.28**	$18,928,437	**$ 80.31**	$35,585,480	**$ 143.06**
Bdg/ Site Total Escalated to 2023	**$ 143,045,385**		$ 120,491,977		$ 128,917,314		$ 193,975,243		$101,499,200		$65,673,393		$97,639,226		$145,905,661	

Project Data Based on Contractor Schedule of Values and are Day of Bid Costs

Project Data Excludes Project Development/Soft Costs

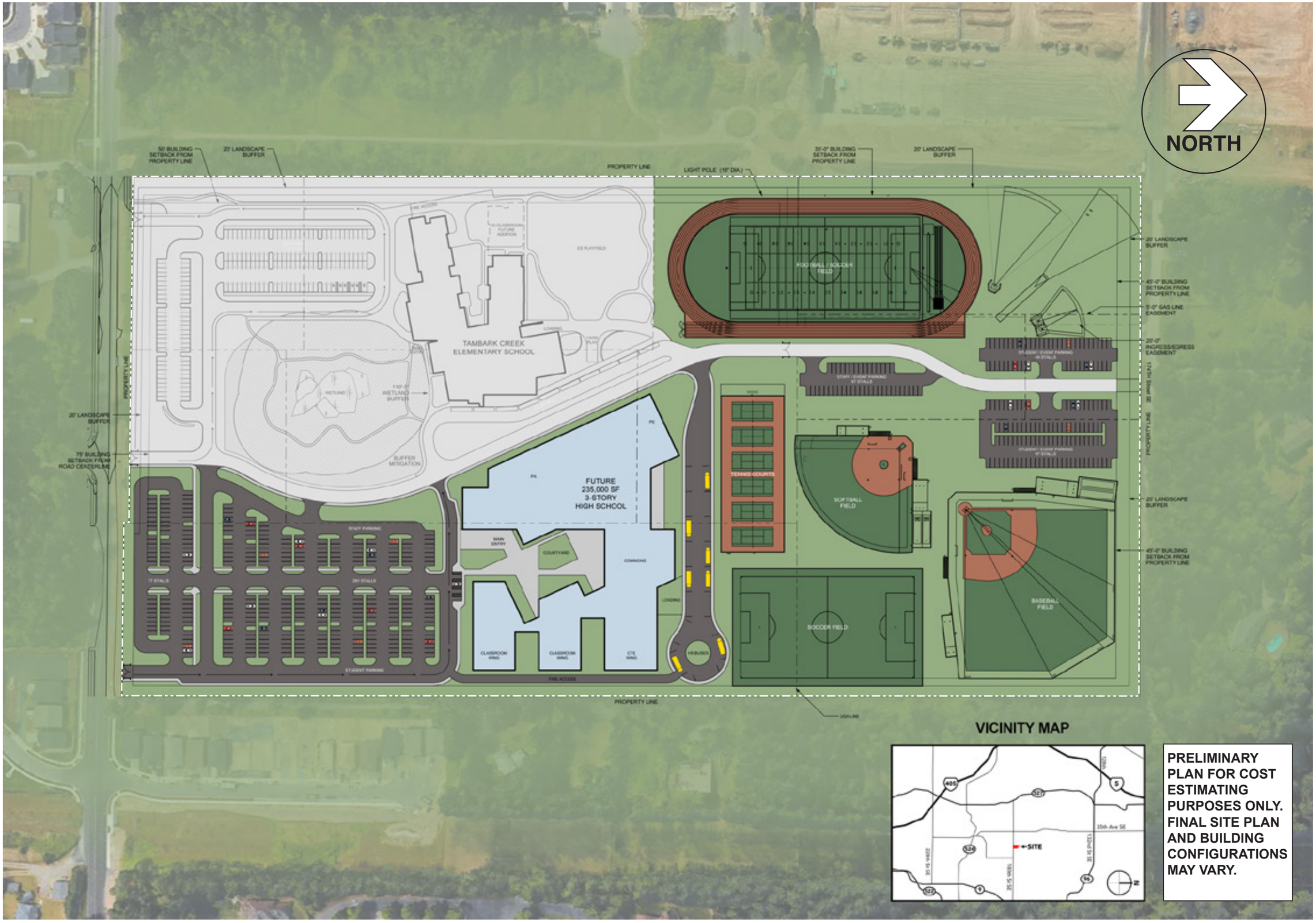
1 Includes Contract Value Less WSST Plus $5,000,000 Direct Purchase Through KCDA
2 Includes Early Site Bid Package
3 Does Not Include Football/Track and Field and Associated Site Area
4 Includes Early Site Bid for Preload, Earthwork and Geopiers
5 Includes Change Orders of 2.2%
6 Includes Renovated PAC
7 Does not Include New Fields
8 Building and Site Breakdown Not Available
9 Pre-recession bid - No escalation from 2006 to 2011
10 Based on best available data
11 Assumed GCCM project delivery method
12 Stanwood bid did not include $4,567,013 early bid package, but it is included here

In a comparison of cost per square foot for building areas, Everett's future High School No. 4 ranks fourth highest of the eight schools. The average cost* per square foot was $414.08 and Everett's cost is estimated to be $435.87.

In a comparison of total cost* of buildings plus site costs, Everett's future High School No. 4 ranks third highest of the eight schools.

*These costs vary depending on the size of the property, the quality of construction, and the extent of off-site improvements. These do not include project development costs such as sales tax, design fees, and furniture/equipment costs which can typically add 40 to 50 percent to the cost of the project.

NEW CONSTRUCTION



VICINITY MAP

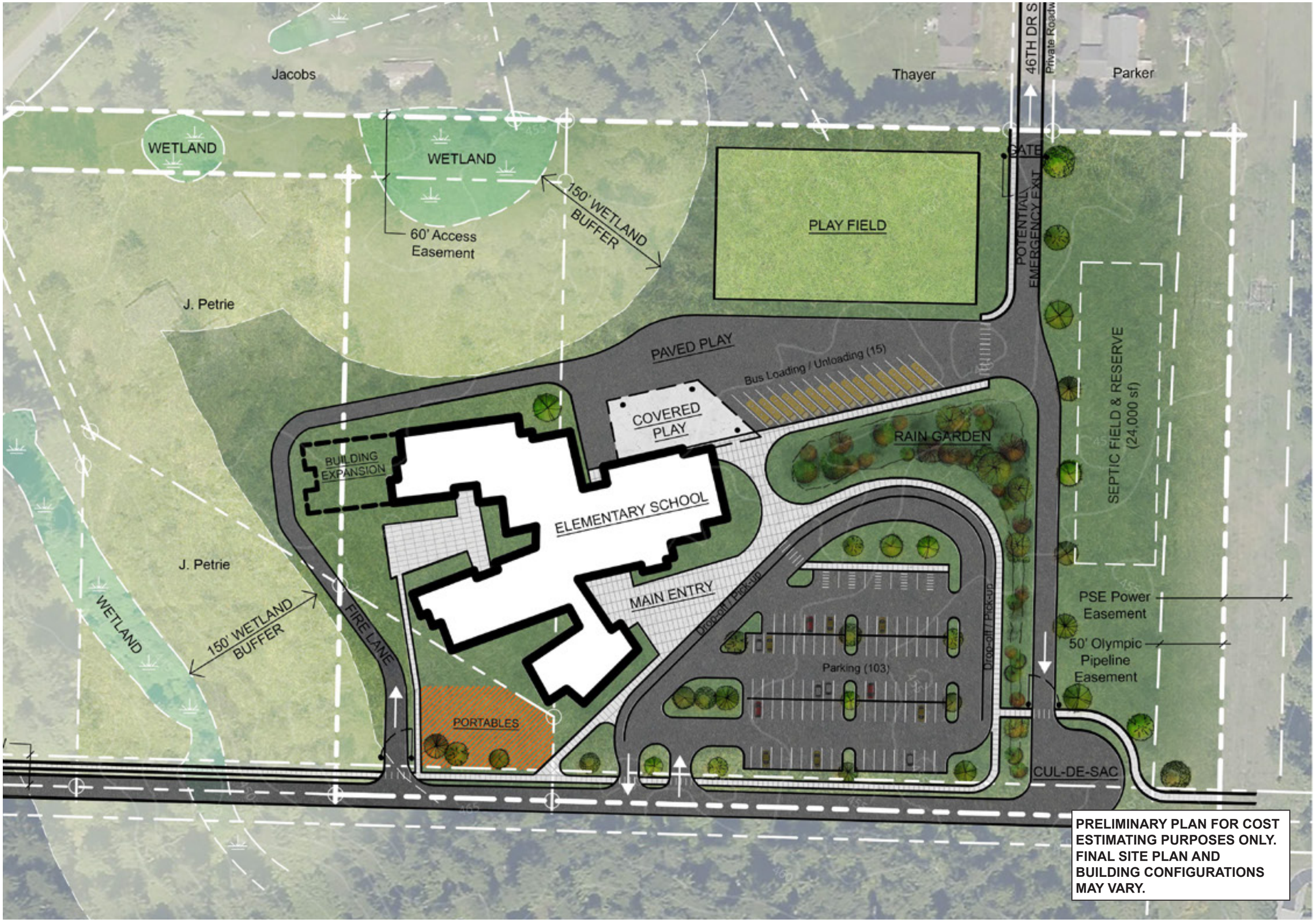
PRELIMINARY PLAN FOR COST ESTIMATING PURPOSES ONLY. FINAL SITE PLAN AND BUILDING CONFIGURATIONS MAY VARY.

DYKEMAN

DRAFT
03.18.19

Preliminary Site Plan for
Comprehensive HS #4

Everett Public Schools
2020 Bond Planning



DYKEMAN

DRAFT
03.18.19

Elementary #19
Feasability Site Plan

Everett Public Schools
2020 Bond Planning

NORTH

STAFF PARKING

LOADING

WETLAND

WETLAND BUFFER

130,000 SF 3-STORY MIDDLE SCHOOL

SOCCER/ BASEBALL

FOOTBALL/ TRACK

DROP OFF

13 cars

52 cars

DETENTION/ INFILTRATION

PARKING

36 cars

28 cars

17 cars

18 cars

37 cars

44 cars

173RD STREET

SEATTLE HILL ROAD

BOTHELL EVERETT HIGHWAY

SITE LEGEND

	NEW FIELD
	NEW BUILDING

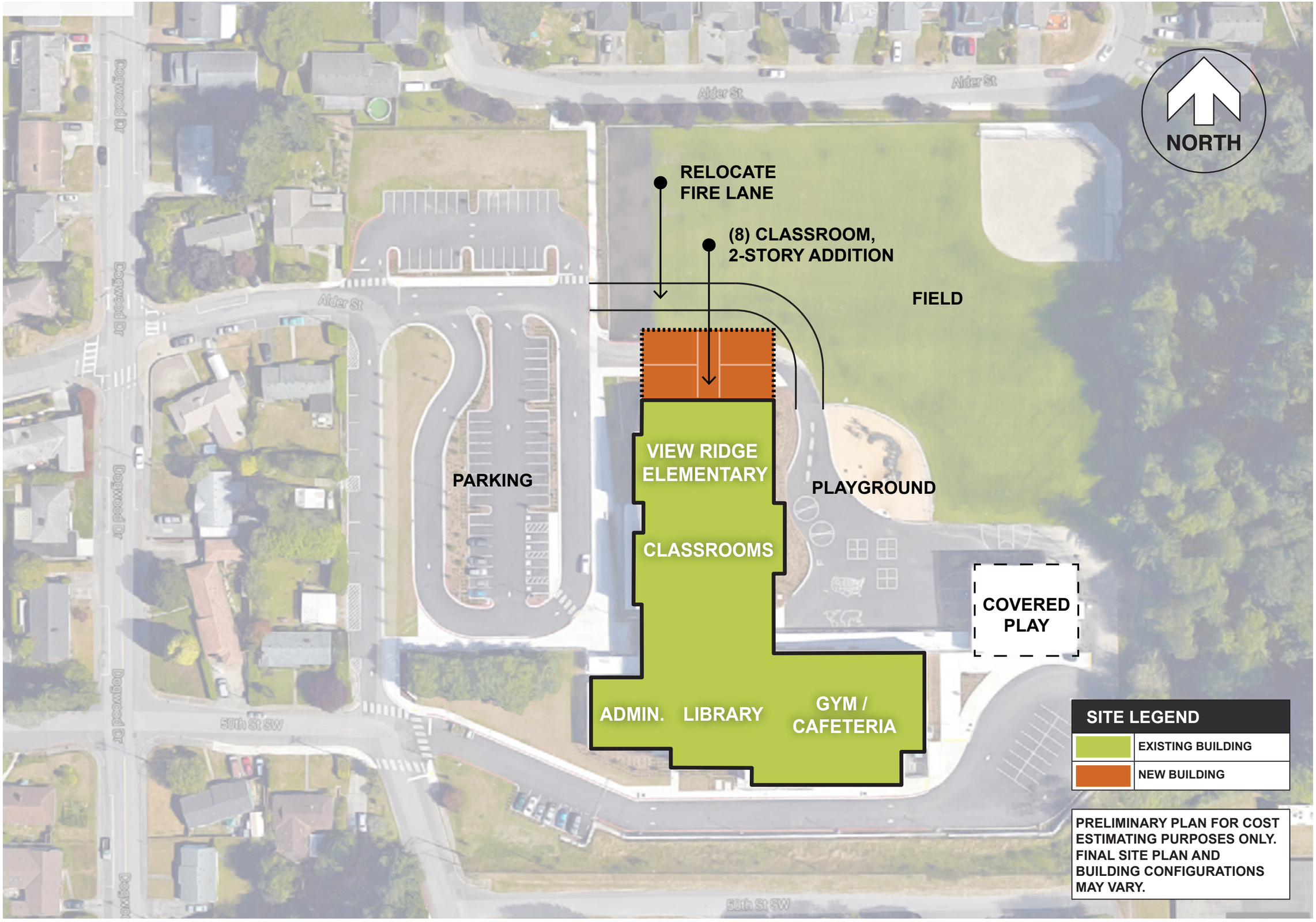
PRELIMINARY PLAN FOR COST ESTIMATING PURPOSES ONLY. FINAL SITE PLAN AND BUILDING CONFIGURATIONS MAY VARY.

DYKEMAN

DRAFT
03.18.19

New Middle School
Seattle Hill Road Site

Everett Public Schools
2020 Bond Planning

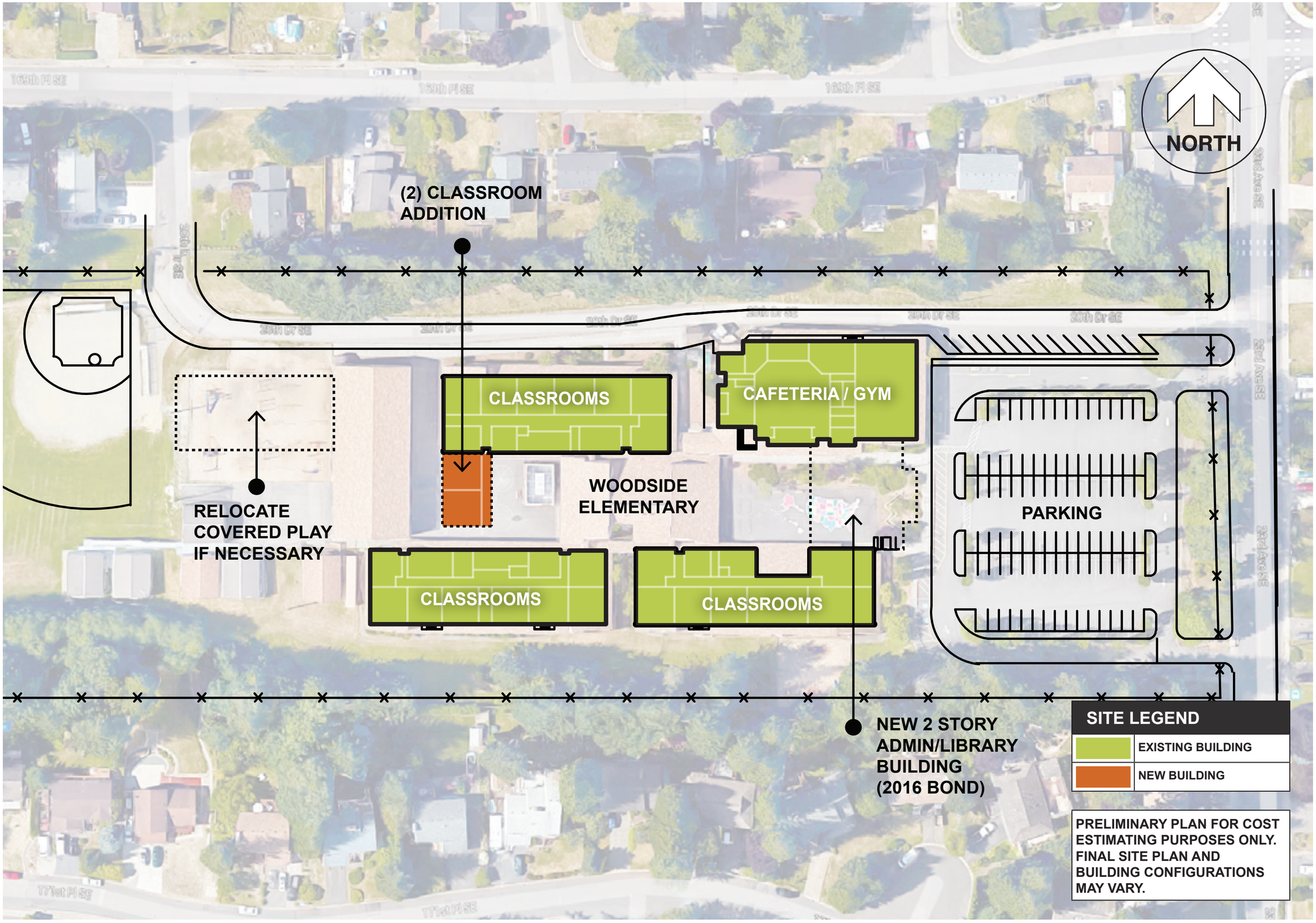


DYKEMAN

DRAFT
03.18.19

View Ridge
Elementary School
Classroom Addition

Everett Public Schools
2020 Bond Planning



DYKEMAN

DRAFT
03.18.19

Woodside
Elementary School
Classroom Addition

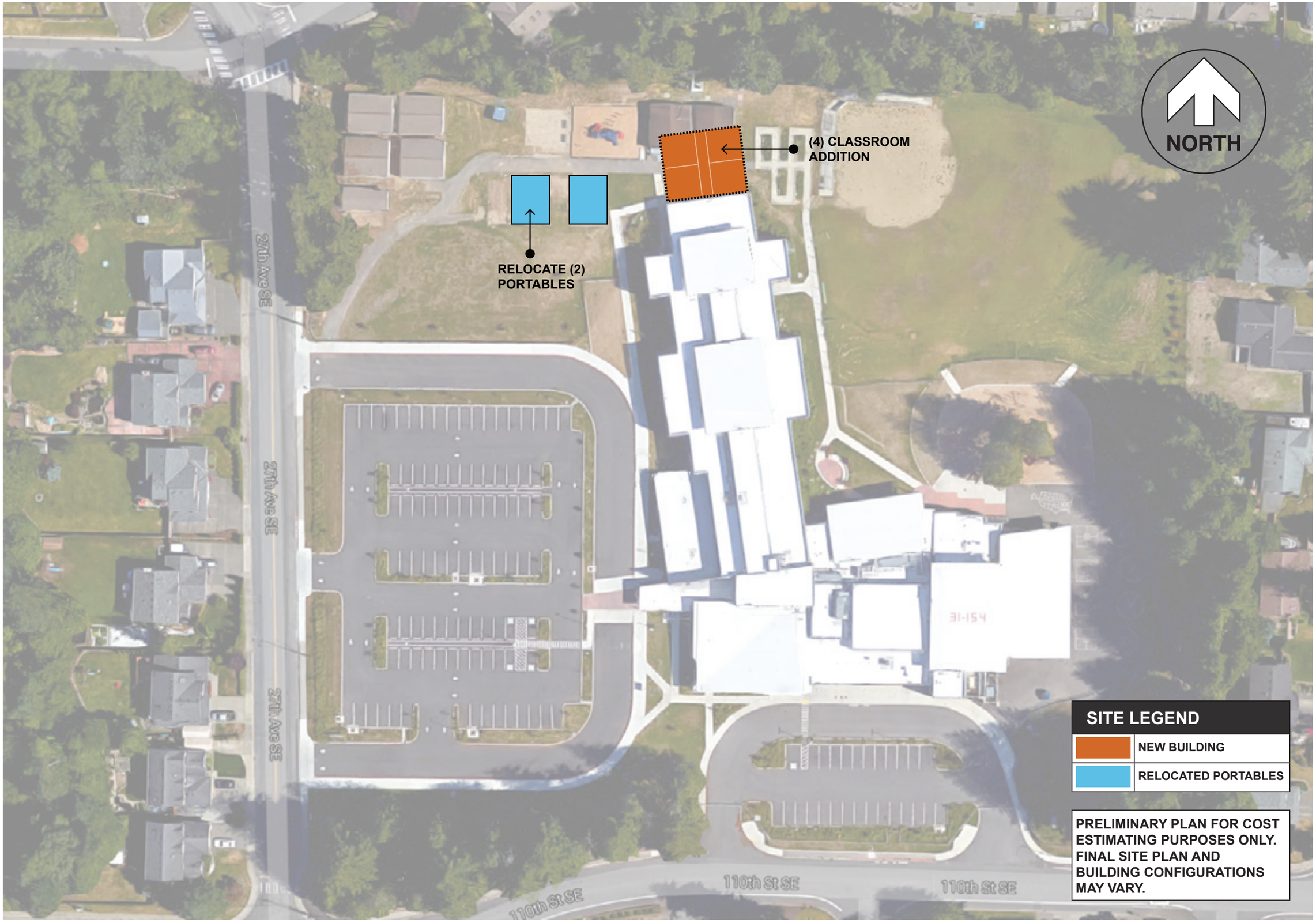
Everett Public Schools
2020 Bond Planning

DYKEMAN

DRAFT
03.18.19

Mill Creek Elementary School
Classroom Addition

Everett Public Schools
2020 Bond Planning



DYKEMAN

DRAFT
03.18.19

Monroe
Elementary School
Classroom Addition

Everett Public Schools
2020 Bond Planning

PARKING LOT EXPANSION

NEW 4 CLASSROOM ADDITION

JEFFERSON ELEMENTARY

NORTH

SITE LEGEND

	EXISTING BUILDING
	NEW CLASSROOMS
	NEW PARKING ACCESS

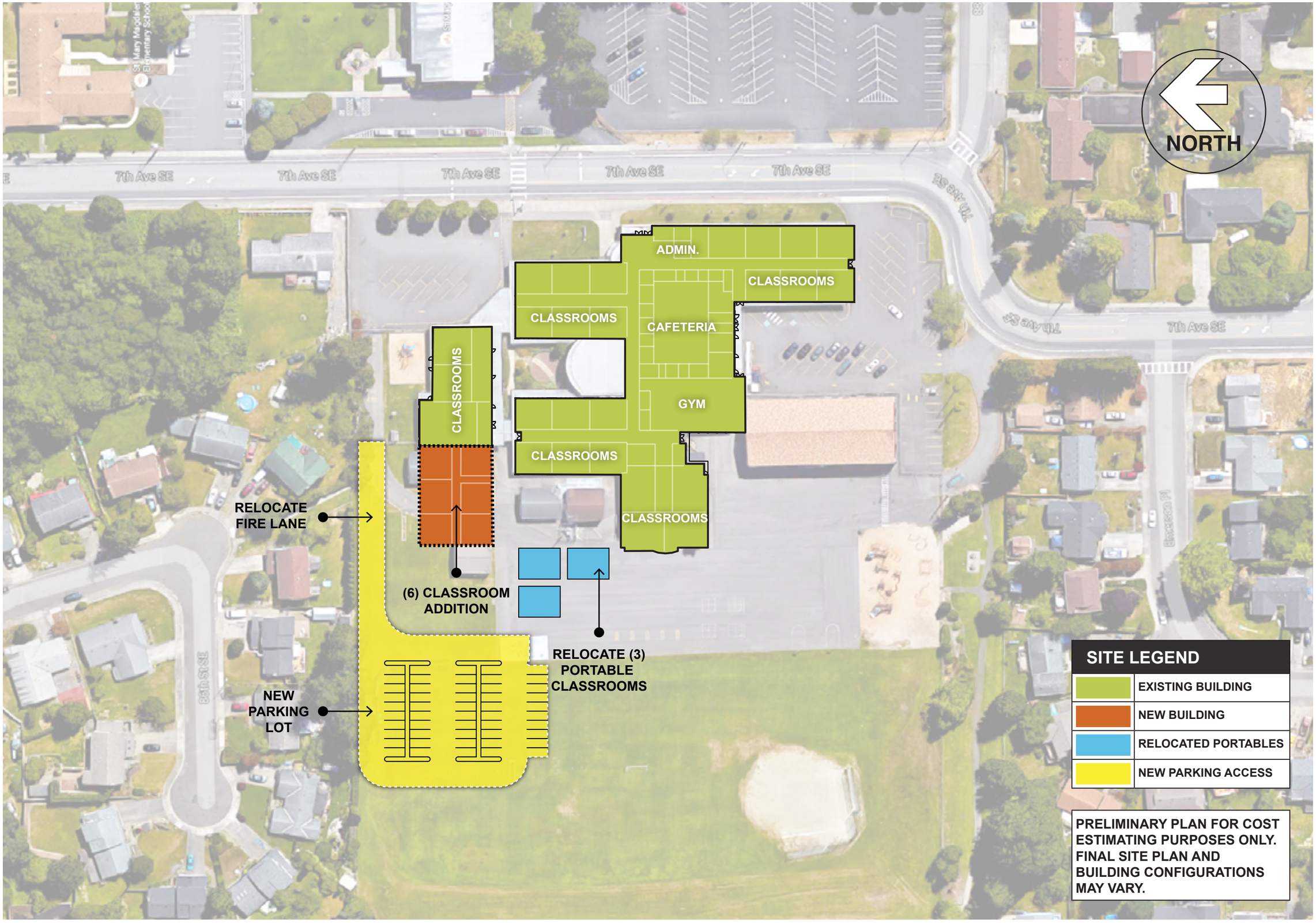
PRELIMINARY PLAN FOR COST ESTIMATING PURPOSES ONLY. FINAL SITE PLAN AND BUILDING CONFIGURATIONS MAY VARY.

DYKEMAN

DRAFT
03.18.19

Jefferson Elementary
School Classroom
Addition and Parking
Lot Expansion

Everett Public Schools
2020 Bond Planning

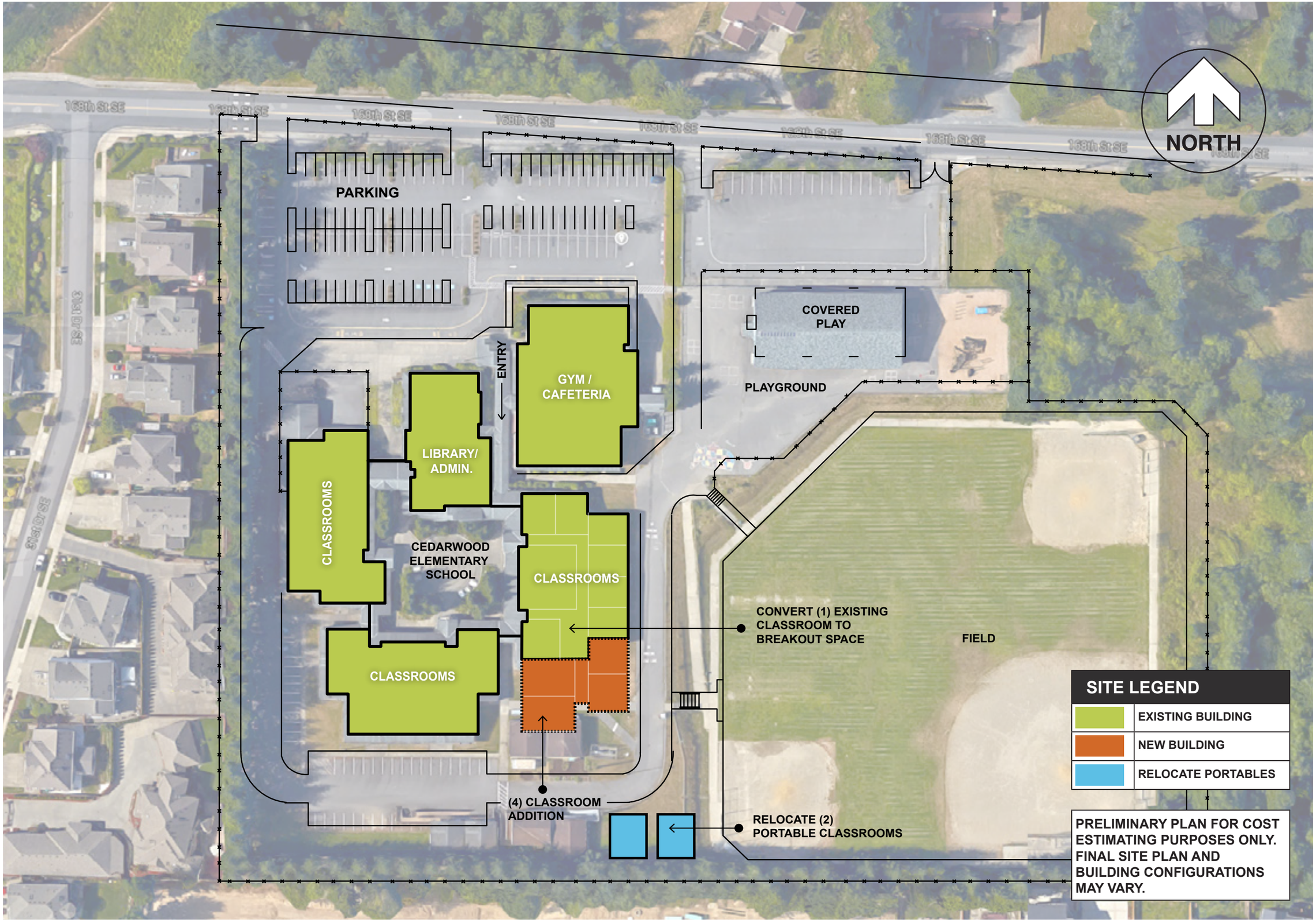


DYKEMAN

DRAFT
03.18.19

Emerson Elementary
School Classroom
Addition and Parking
Lot Expansion

Everett Public Schools
2020 Bond Planning



DYKEMAN

DRAFT
03.18.19

Cedar Wood Elementary School Classroom Addition

Everett Public Schools 2020 Bond Planning

DYKEMAN

DRAFT
03.18.19

Silver Firs
Elementary School
Classroom Addition

Everett Public Schools
2020 Bond Planning

MODERNIZATIONS

LITTLE THEATER

SCIENCE BUILDING

EHS MAIN BUILDING

VOCATIONAL BUILDING

CAFETERIA/ AUDITORIUM BUILDING

COMMERCIAL BUILDING

ATHLETICS FACILITIES BUILDING

NORTH

Hoyt Ave

Colby Ave

Wetmore Ave

24th St

25th St

PRELIMINARY PLAN FOR COST ESTIMATING PURPOSES ONLY. FINAL SITE PLAN AND BUILDING CONFIGURATIONS MAY VARY.

SITE LEGEND

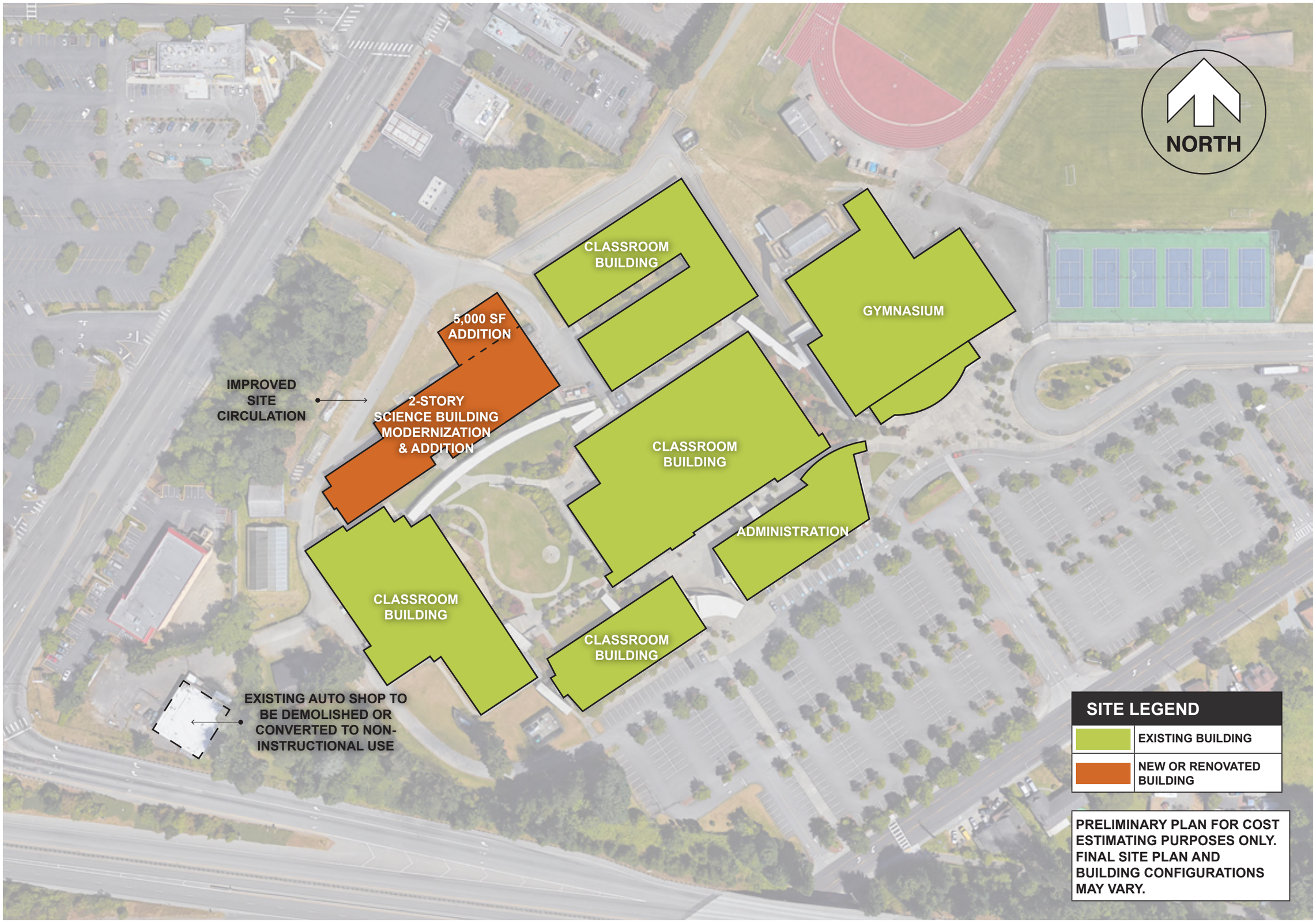
	EXISTING BUILDING
	NEW OR RENOVATED BUILDING

DYKEMAN

DRAFT
03.18.19

Everett High School
Modernization

Everett Public Schools
2020 Bond Planning

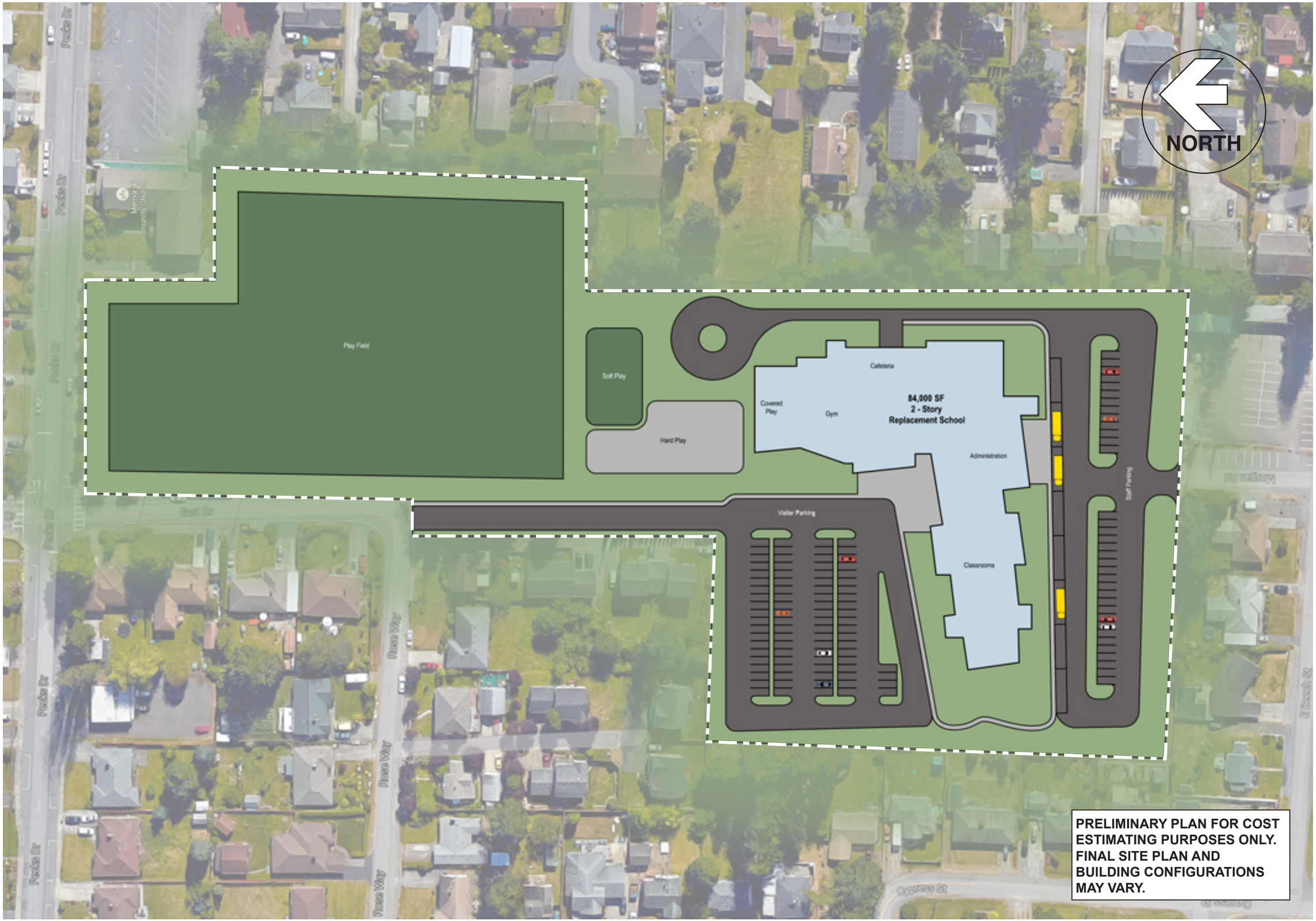


DYKEMAN

DRAFT
03.18.19

Cascade High School

Everett Public Schools
2020 Bond Planning



DYKEMAN

DRAFT
03.18.19

Preliminary Site
Plan for Madison
Elementary School

Everett Public Schools
2020 Bond Planning

DYKEMAN

DRAFT
03.18.19

Preliminary Site
Plan for Jackson
Elementary School

Everett Public Schools
2020 Bond Planning

PRELIMINARY PLAN FOR COST ESTIMATING PURPOSES ONLY. FINAL SITE PLAN AND BUILDING CONFIGURATIONS MAY VARY.

DYKEMAN

DRAFT
03.18.19

Preliminary Site Plan for Lowell Elementary School

Everett Public Schools
2020 Bond Planning

PROGRAM RELATED FACILITY NEEDS

LITTLE THEATER

SCIENCE BUILDING

EHS MAIN BUILDING

VOCATIONAL BUILDING

CAFETERIA/ AUDITORIUM BUILDING

COMMERCIAL BUILDING

ATHLETICS FACILITIES BUILDING

NORTH

Hoyt Ave

Colby Ave

Wetmore Ave

24th St

25th St

PRELIMINARY PLAN FOR COST ESTIMATING PURPOSES ONLY. FINAL SITE PLAN AND BUILDING CONFIGURATIONS MAY VARY.

SITE LEGEND

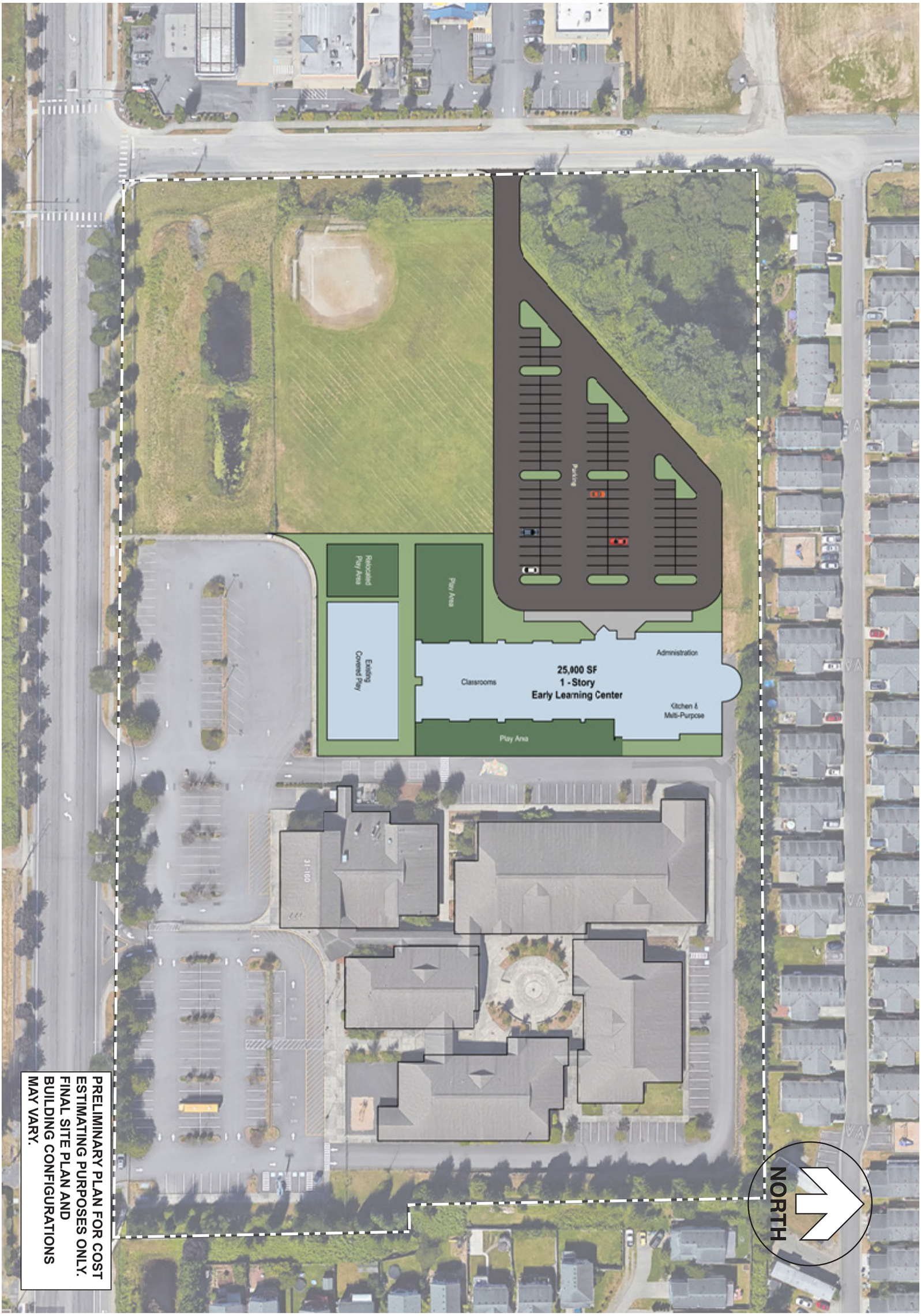
	EXISTING BUILDING
	NEW OR RENOVATED BUILDING

DYKEMAN

DRAFT
03.18.19

Everett High School
Modernization

Everett Public Schools
2020 Bond Planning



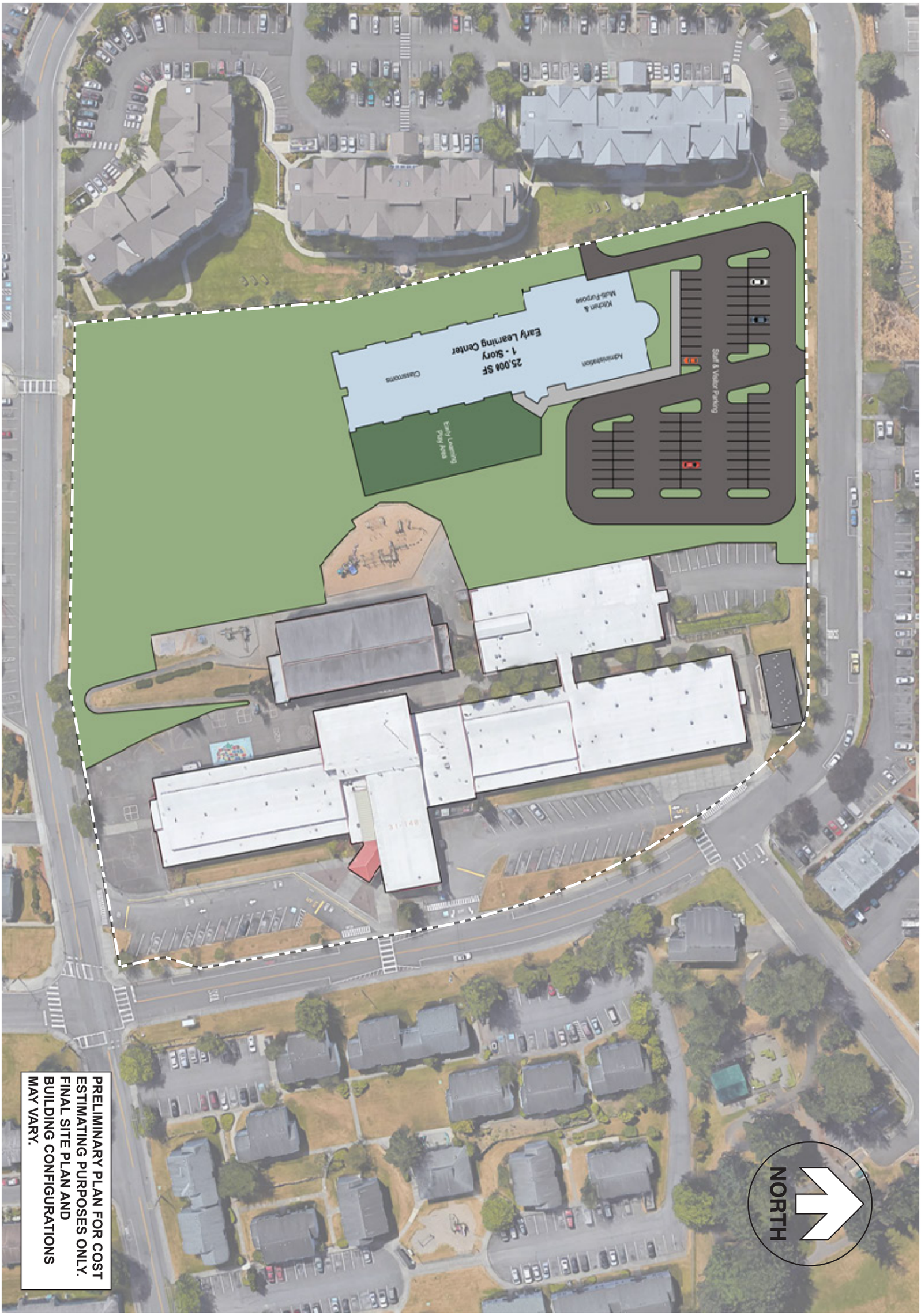
PRELIMINARY PLAN FOR COST ESTIMATING PURPOSES ONLY. FINAL SITE PLAN AND BUILDING CONFIGURATIONS MAY VARY.

Everett Public Schools
2020 Bond Planning

Preliminary Site Plan for
Penny Creek Elementary
Early Learning Center

DRAFT
03.18.19

DYKEMAN



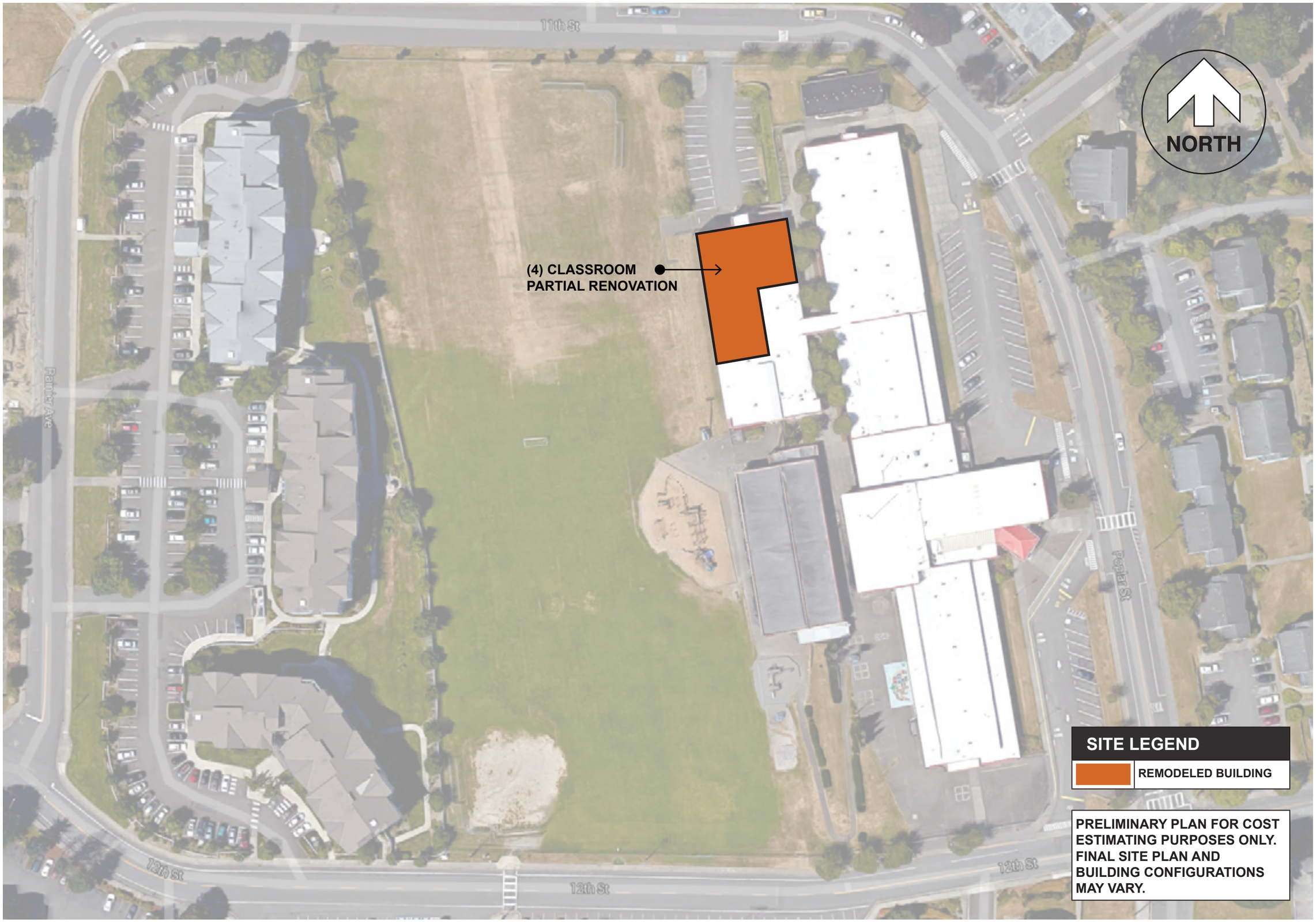
PRELIMINARY PLAN FOR COST ESTIMATING PURPOSES ONLY. FINAL SITE PLAN AND BUILDING CONFIGURATIONS MAY VARY.

Everett Public Schools
2020 Bond Planning

Preliminary Site Plan for
Hawthorne Elementary
Early Learning Center

DRAFT
03.18.19

DYKEMAN



DYKEMAN

DRAFT
03.18.19

Hawthorne Elementary
School Early Learning
Center Partial Renovation

Everett Public Schools
2020 Bond Planning

PRELIMINARY PLAN FOR COST ESTIMATING PURPOSES ONLY. FINAL SITE PLAN AND BUILDING CONFIGURATIONS MAY VARY.

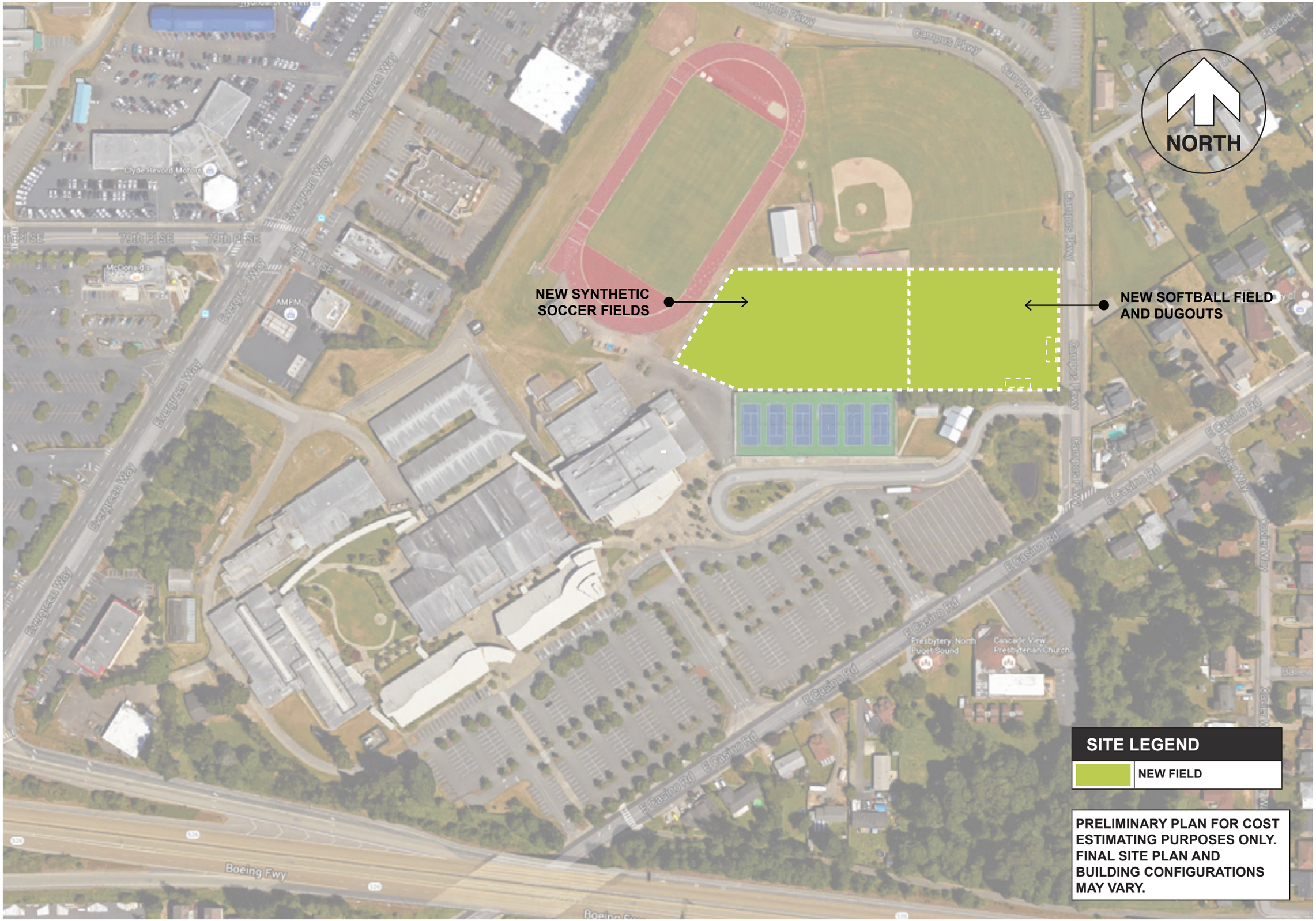
Everett Public Schools
2020 Bond Planning

Preliminary Site Plan for
Jefferson Elementary
Early Learning Center

DRAFT
03.18.19

DYKEMAN

SITE IMPROVEMENTS



SITE LEGEND

	NEW FIELD

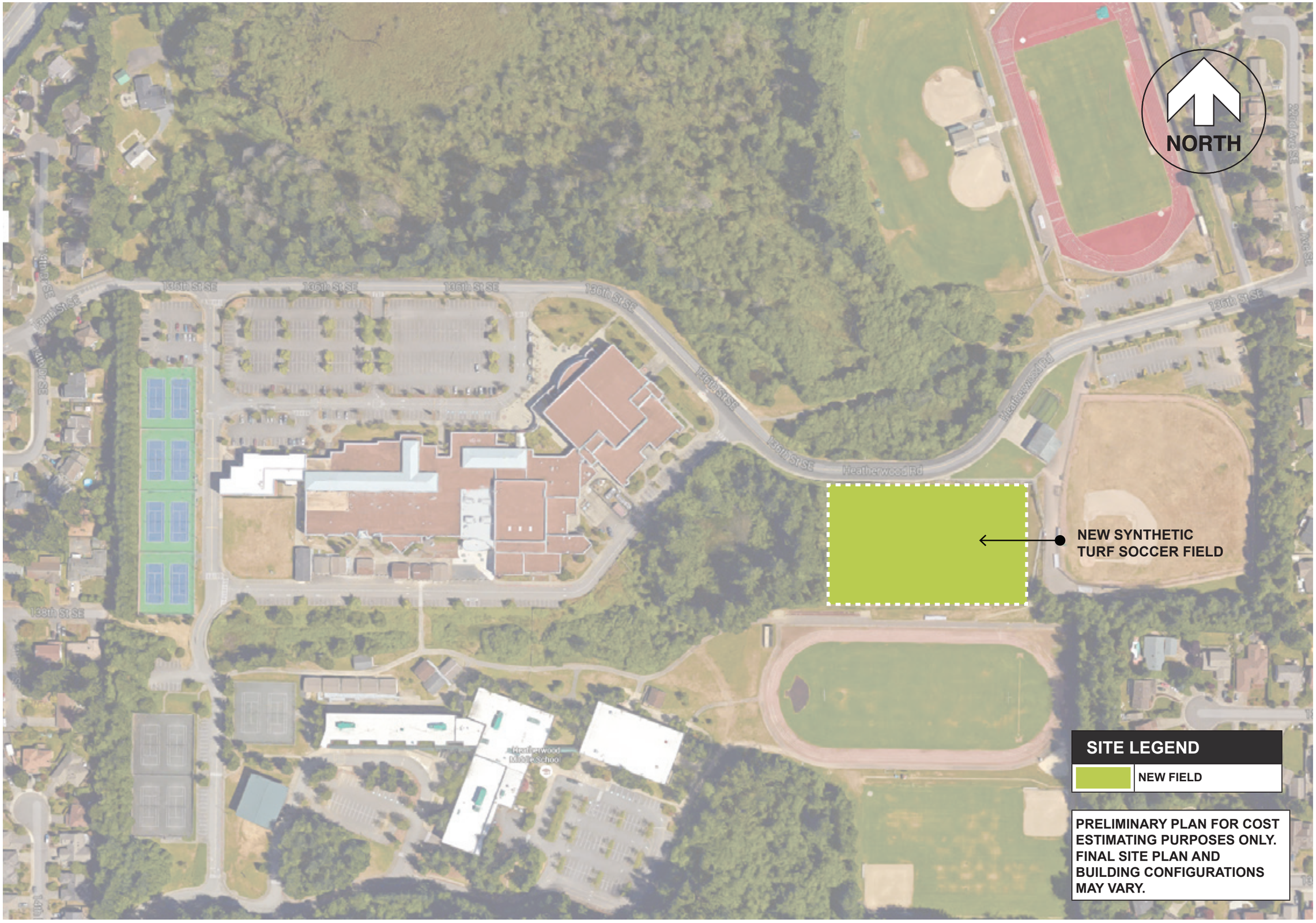
PRELIMINARY PLAN FOR COST ESTIMATING PURPOSES ONLY. FINAL SITE PLAN AND BUILDING CONFIGURATIONS MAY VARY.

DYKEMAN

DRAFT
03.18.19

Cascade High School
Field Upgrades

Everett Public Schools
2020 Bond Planning



DYKEMAN

DRAFT
03.18.19

Jackson High School
New Synthetic Turf
Soccer Field

Everett Public Schools
2020 Bond Planning

Eisenhower Middle School

Field & Track Replacement Concept

PREPARED FOR: DYKEMAN ARCHITECTS and EVERETT PUBLIC SCHOOLS

FEBRUARY 2017

- 400 Meter Rubberized Track
- (6) 42" Lanes - (8) 110 Meter Lanes
- Rubberized Field Event Areas
- Synthetic Turf Field
- 65 x110 Yard Soccer Markings
- Full Football Markings

PRELIMINARY PLAN FOR COST ESTIMATING PURPOSES ONLY. FINAL SITE PLAN AND BUILDING CONFIGURATIONS MAY VARY.

NORTH
SCALE 1"=40'
0 20' 40' 80'

DA HOGAN
119 1st Avenue South, Suite 110
Seattle, Washington 98104
p. 206.285.0400
f. 206.285.0400

DYKEMAN

DRAFT
03.18.19

Eisenhower Middle
School Field & Track
Replacement

Everett Public Schools
2020 Bond Planning

Evergreen Middle School

Field & Track Replacement Concept

PREPARED FOR: DYKEMAN ARCHITECTS and EVERETT PUBLIC SCHOOLS

FEBRUARY 2017

- 400 Meter Rubberized Track
- (6) 42" Lanes - (8) 110 Meter Lanes
- Rubberized Field Event Areas
- Synthetic Turf Field
- 65 x110 Yard Soccer Markings
- Full Football Markings

PRELIMINARY PLAN FOR COST ESTIMATING PURPOSES ONLY. FINAL SITE PLAN AND BUILDING CONFIGURATIONS MAY VARY.

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0 20' 40' 80'

DA HOGAN
119 1st Avenue South, Suite 110
Seattle, Washington 98104
p. 206.285.0400
f. 206.285.0480

DYKEMAN

DRAFT
03.18.19

Evergreen Middle School
School Field & Track
Replacement

Everett Public Schools
2020 Bond Planning

Gateway Middle School
Field & Track Replacement Concept

PREPARED FOR: DYKEMAN ARCHITECTS and EVERETT PUBLIC SCHOOLS

FEBRUARY 2017

- 400 Meter Rubberized Track
- (6) 42" Lanes - (8) 110 Meter Lanes
- Rubberized Field Event Areas
- Synthetic Turf Field
- 65 x110 Yard Soccer Markings
- Full Football Markings

PRELIMINARY PLAN FOR COST ESTIMATING PURPOSES ONLY. FINAL SITE PLAN AND BUILDING CONFIGURATIONS MAY VARY.

NORTH
SCALE 1"=40'
0 20' 40' 80'

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Seattle, Washington 98104
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f. 206.285.0480

DYKEMAN

DRAFT
03.18.19

Gateway Middle
School Field & Track
Replacement

Everett Public Schools
2020 Bond Planning

Heatherwood Middle School

Field & Track Replacement Concept

PREPARED FOR: DYKEMAN ARCHITECTS and EVERETT PUBLIC SCHOOLS

FEBRUARY 2017

- 400 Meter Rubberized Track
- (6) 42" Lanes - (8) 110 Meter Lanes
- Rubberized Field Event Areas
- Synthetic Turf Field
- 65 x110 Yard Soccer Markings
- Full Football Markings

PRELIMINARY PLAN FOR COST ESTIMATING PURPOSES ONLY. FINAL SITE PLAN AND BUILDING CONFIGURATIONS MAY VARY.

NORTH
SCALE 1"=40'
0 20' 40' 80'

DA HOGAN
119 1st Avenue South, Suite 110
Seattle, Washington 98104
p. 206.285.0400
f. 206.285.0480

DYKEMAN

DRAFT
03.18.19

Heatherwood Middle
School Field & Track
Replacement

Everett Public Schools
2020 Bond Planning

S5

Appendix

DYKEMAN

www.dykeman.net
425.259.3161 (T)

1716 West Marine View Drive
2nd Floor / Everett, WA 98201

MEETING MEMORANDUM

PROJECT NAME & NO.	MEETING LOCATION	MEETING DATE & TIME
EPS 2020 Bond Planning 2018-042	Community Resource Center Everett, WA	December 2018 Multiple days and times

ATTENDEES	COPY TO	RE:
Darcy Walker, Kelli Smith and as noted below.		Facility needs

MESSAGE

SPECIAL SERVICES / Becky Clifford
The following facility needs were identified:

1. Space for Pre-school Assessment Team.
    a. Five staff
    b. Office space; not instructional
    c. Prefer south region location
    d. Classroom sized space would be ideal
    e. Currently located in the EHS Little Theater
2. Assistive Technology Lab (lending lab).
    a. Currently located at EHS Vocational Building
3. Space for Sensory Specialists (vision, deaf, orientation & mobility, brailleist, audiologist
    a. 7 staff
    b. A space similar to the SRC would be ideal.
4. Space for tutoring
    a. Accommodate approximately 5 students each year.
5. Small space for distribution of materials.
6. Consider first floor of Vocational Building ('shop' space) for Special Services functions currently located on the third floor of the Voc Bldg.

TRANSPORTATION / John Pike
The following facility needs were identified:

1. New south end bus facility.
    a. Need an additional 1,500 SF for an office OR 500 SF for dispatcher and keys.
2. In lieu of a new south end bus facility, could consider renovating north end bus facility for use by Transportation.
3. Transportation offices need to be in close proximity to the buses.
4. Need better access to conference room space.

FINANCE / Jeff Moore
The following facility needs were identified:

1. Need to provide a gathering space (Cafeteria) at EHS that is comparable to JHS.
2. Consider solving transportation issue outside of bond.

3. Need to make sure IT is adequately funded.
4. 15 classrooms short in meeting K-3 class size reduction. Consider proposing 'classroom' additions instead of 'K-3' classroom additions.

STEM / Dana Riley Black
The following facility needs were identified in order of priority:

1. Build out lab space to meet State science standards and course requirements. Dana and Brian to provide number of lab spaces needed, district-wide.
2. Medical Careers Pathway Program at EHS.
3. Core + Program at CHS (advanced manufacturing)
    a. 'Core' = precision machining (lathes, etc.)
    b. Need classroom space, space for CNC machine, virtual welding, etc.
    c. Still working to identify the '+' program.
    d. Be prepared for a discussion about skilled trades.
    e. A culinary arts program may be considered.
4. Consider increasing CHS Science Building SF.
5. Consider locating a greenhouse at one of the high schools.
6. Consider combining robotics with advanced manufacturing at CHS.

LEARNING & INFORMATION TECHNOLOGY SERVICES / Ken Toyn
The following facility needs were identified in order of priority:

1. Electrical upgrades/data security.
2. Student Information System (hardware & software)
    a. 20-year lifespan anticipated
3. Do NOT need a deployment center.

MAINTENANCE / Molly Ringo

1. Molly provided updated building condition scores for matrix based on feedback from Maintenance crew.
2. Molly provided a draft report of playground equipment.
3. Molly provided a report on the condition of performance stages and expressed concern about the condition of many of them.

ATHLETICS / Robert Polk
The following facility needs were identified in order of priority:

1. Replace turf & track at Memorial Stadium football field.
2. Artificial turf softball field at CHS
3.
    a. Field lighting at JHS & CHS football fields. Verify whether CUP allows lighting at JHS.
    b. Climbing walls at elementary and middle schools at a minimum; high schools also, if possible.
4. CHS Gymnasium replacement.
5. Other needs:
    a. Wrestling room at JHS
    b. Artificial turf and track at all middle schools
    c. Heatherwood gym renovation
    d. Divider curtain at CHS

SUBMITTED BY: Kelli Smith

DRAFT PORTABLE MASTER PLAN 2018-2023 -INFORMATION CONTAINED WAS BASED ON 2018 Capacity & Enrollment vs 2019-28 Projections dated 01/23/19

January 25, 2019
Based on the following assumptions:
No- ES #19,
Yes- K-3 Class size
No- HS #4
Yes EL Boundary Change
Yes- Growth
No- Program changes 0 per year
leave 2 portables at North
Includes early group moves to same locations

Everett Public Schools	Current-Spring/Summer 2018					#18 OPENS	NORTH OPENS	SURPLUS	Summer 2019				SURPLUS	Fall, Winter, Spring 2019-2020				SURPLUS	Summer 2020				SURPLUS	WODSIE OPENS	SURPLUS	Summer 2021				SURPLUS	Spring/Summer 2022				SURPLUS	Spring Summer 2023			
	Buy		Reloc	Demo	Total			Suplus	Buy	Relo	Demo	Total	Suplus	Buy	Relo	Demo	Total	Suplus	Buy	Relo	Demo	Total	Suplus		Suplus	Buy	Relo	Demo	Total	Suplus	Buy	Relo	Demo	Total	Suplus	Buy	Relo	Demo	Total
Cedar Wood	Buy 2				12			5		Relo -1 to JEF, 1 to JHS		10	3				10	3			Demo 3	7	0						7					7					7
Emerson	Buy 1				9							9					9					9							9					9					9
Forest View	Buy 2				10			4		Relo - 2 to WS & Relo-1 to SF, 1 to GWY		6	0				6					6							6	Buy 1				7					7
Garfield					0							0					0					0							0	Buy 1				1					1
Hawthorne					1							1					1					1							1					1					1
Jackson					3							3					3					3							3					3					3
Jefferson					4					Relo +1 from CW		5			Relo +1 from North		6					6							6					6					6
Lowell	Buy 1				7							7					7					7							7					7					7
Madison					0							0					0					0							0					0					0
Mill Creek	Buy 1				6							6					6					6							6					6					6
Monroe	Buy 2				4							4					4					4							4					4					4
Penny Creek					4							4					4					4							4	Buy 1				5					5
Silver Firs					1					Relo +1 from FV		2			Relo +1 from North		3					3							3	Buy 2				5					5
Silver Lake	Buy 3				14			5		Relo -1 to Gateway, Relo -2 to Heatherwood, -1 to JHS,		9	0				9			Relo-1 to CHS		9						9					9					9
View Ridge	Buy 2				2							2					2					2							2					2					2
Whittier	Buy 1				3							3					3					3							3					3					3
Woodside					10					Relo + 2 from FV		12					12					12			2		Relo-1 to CHS, Relo -1 to JHS		10	0				10					10
Tambark Creek					0							0			Relo +4 from North		4			Relo +1 from North Storage		5							5					5	Buy 1				6
Total Elementary	15		0	0	**90**			**14**	0		0	**83**	**3**				**89**					**87**			0		0	**85**				0	**90**		2	0	0	**91**
Eisenhower	Buy 1				7							7					7					7							7					7					7
Evergreen					6							6					6					6							6					6					6
Gateway					0					Relo +2, 1 from FV, 1 from SL	Demo 2	2					2					2							2					2					2
Heatherwood					9					Relo +2 from Silver Lake		11					11					11							11					11					11
North	buy 10				10							10	8		Relo +2 onsite from North, Relo -1 to Silver Firs, Relo -1 to Jeff, (relo -4 to Tambark Creek)		2	2		Relo -1 to Tambark, Relo -1 North		2							2					2					2
Total Middle School	11		0	0	**32**				0		0	**36**	**8**				**28**					**28**			0		0	**28**				0	**28**		0	1	0	**28**
Cascade HS					1							1					1		Buy 1			2				Relo+1 from WS		3		Buy 1				4		Buy 2			6
Everett HS												0					0					0							0					0					0
Henry M. Jackson					17					Relo +3, 2 from SL & 1 from CW		20					20			Relo +1 from North storage		21				Relo+1 from WS		22		Buy 3				25		Buy 2			27
Sequoia HS												0					0					0							0					0					0
Total High School	0		0	0	**18**				0	3	0	**21**					**21**					**23**			0		0	**25**				0	**29**		2	0	**33**
Program changes all levels	0				0					0																												
Restroom Portable									Purchase one JHS																														
Portables in Storage					0												2					**0**																	
Total all schools	Buy 26		Relo 0	Demo 0	**140**				Buy 1 RR	Relo +11	Demo 2	**140**	**11**	Buy 0	Relo +8	Demo 0	**140**	**5**	Buy 1	Relo +2	Demo 3	**138**	**0**		**2**	Buy 0	Relo +2	Demo 0	**138**	**0**	Buy 9	Relo +0	Demo 0	**147**	**0**	Buy 5	Relo 0	Demo 0	**152**
									4% inflation					4% inflation					4% inflation							4% inflation					4% inflation					4% inflation			

	Portable Costs 2018-2019		Portable Costs 2019-2020	Portable Costs 2020-2021	Portable Costs 2020-2021	Portable Costs 2021-2022	Portable Costs 2022-2023	Portable Costs 2023-2024
	Buy	$224,640	Buy $233,626	Buy $233,627	Buy $233,628	Buy $242,973	Buy $252,692	Buy $262,799
	Relo	$104,000	Relo $108,160	Relo $112,486	Relo $116,986	Relo $121,665	Relo $126,532	Relo $131,593
	Demo	$15,600	Demo $16,224	Demo $16,873	Demo $17,548	Demo $18,250	Demo $18,980	Demo $19,739
	Restroom	$250,000	Restroom $260,000	Restroom $270,400	Restroom $281,216	Restroom $292,465	Restroom $304,163	Restroom $316,330
	Store	$7,500	Store $7,800	Store $8,112	Store $8,436	Store $8,774	Store $9,125	Store $9,490
	Buy 19		Buy 0 $0	Buy 0 $0	Buy 1 $233,628	Buy 0 $0	Buy 9 $2,274,225	Buy 5 $1,313,997
	Relo 0	$0	Relo 11 $1,189,760	Relo 8 $899,891	Relo 2 $233,972	Relo $243,331	Relo $0	Relo 0 $0
	Restroom 1	$0	Restroom $260,000	Restroom 0 $0	Restroom $0	Restroom $0	Restroom $0	Restroom $0
	Demo 0	$0	Demo 2 $32,448	Demo $0	Demo 0 $52,643.64	Demo 0 $0	Demo 0 $0	Demo 0 $0
	Store 0	$0	Store $0	Store 2 $16,224	Store 0 $0	Store 0 $0	Store 0 $0	Store 0 $0
			$1,482,208	**$916,115**	**$520,243**	**$243,331**	**$2,274,225**	**$1,313,997** **$6,750,119**

EVERETT SCHOOL DISTRICT No. 2

CAPITAL FACILITIES PLAN

2018-23

EVERETT PUBLIC SCHOOLS

August 28, 2018

Produced by Everett School District No. 2

EVERETT SCHOOL DISTRICT NO. 2

RESOLUTION NO. 1180

Adoption of Capital Facilities Plan 2018-23

A Resolution of the Board of Directors (the "Board") of the Everett School District No. 2 (the "District") to adopt the Capital Facilities Plan 2018-23 (the "Plan") for school facilities conforming to requirements of the State Growth Management Act and the Snohomish County General Policy Plan.

WHEREAS, in August 1998, the Board approved Resolution 651 adopting a Capital Facilities Plan meeting the requirements of RCW 36.70A (the Growth Management Act) and the Snohomish County General Policy Plan; and

WHEREAS, in June 2000, September 2002, September 2004, August 2006, August 2008, August 2010, August 2012, August 2014, August 2016, and September 2016 the Board approved Resolutions 700, 742, 799, 860, 907, 1004, 1046, 1095, 1132, and 1138 adopting updated Capital Facilities Plans meeting the requirements of RCW 36.70A (the Growth Management Act) and the Snohomish County General Policy Plan; and

WHEREAS, Districts are required to update their Capital Facilities Plans every two years in compliance with the Act and the General Policy Plan; and

WHEREAS, this Plan update was developed by the District in accordance with accepted methodologies and requirements of the Growth Management Act; and

WHEREAS, the proposed impact fees utilize calculation methodologies meeting the conditions and tests of RCW 82.02; and

WHEREAS, a draft of the Plan was submitted to the Snohomish County Department of Planning and Development Services for review, with changes having been made in accordance with Department comments; and

WHEREAS, the Board finds that the Plan meets the basic requirements of RCW36.70A and RCW 82.02; and

WHEREAS, the District conducted a review of the Plan in accordance with the State Environmental Policy Act, state regulations implementing the act, and District policies and procedures;

Now, Therefore, Be It Resolved:

1. The Capital Facilities Plan 2018-23 is hereby adopted by the Board; and
2. The Snohomish County Council is hereby requested to adopt the Plan by reference as part of the capital facilities element of the County's General Policy Plan; and
3. The cities of Mill Creek and Everett are hereby requested to adopt the Plan by reference as part of the Capital Facilities Plan elements of their respective General Policy Plans.

ADOPTED this 28th day of August, 2018 and authenticated by the signatures affixed below.

By: _____
Caroline Mason, President

By: _____
Carol Andrews, Vice President

By: _____
Pam LeSesne, Director

By: _____
Traci Mitchell, Director

ATTEST:

By: _____
Dr. Gary D. Cohn, Superintendent
and Secretary for the Board

CAPITAL FACILITIES PLAN
2018-2023
EVERETT SCHOOL DISTRICT No. 2

BOARD OF DIRECTORS

Caroline Mason, President

Carol Andrews, Vice President

Pam LeSesne, Director

Traci Mitchell, Director

SUPERINTENDENT

Dr. Gary D. Cohn

EVERETT PUBLIC SCHOOLS

August 28, 2018

For information on the Everett School District's Capital Facilities Plan contact Michael Gunn, Executive Director Facilities and Operations, Everett School District No. 2, P.O. Box 2098, Everett WA 98213, Phone (425) 385-4190, email: mgunn@everettsd.org

EVERETT SCHOOL DISTRICT No. 2
CAPITAL FACILITIES PLAN
2018-23

TABLE OF CONTENTS

Section 1	Introduction
Section 2	Definitions
Section 3	Educational Program Standards
Section 4	Capital Facilities Inventory
Section 5	Student Enrollment
Section 6	Capital Facilities Plan

LIST OF APPENDICES

Appendix A	Impact Fee Calculations
Appendix B	Student Generation Rate Study
Appendix C	OSPI Enrollment Projection Methodology
Appendix D	OFM Ratio Enrollment Projection Methodology
Appendix E	Kendrick Enrollment Projection Methodology
Appendix F	Appendix F of the General Policy Plan
Appendix G	Levels of Service Report
Appendix H	Impact Fee Report

LIST OF TABLES

Table 1	School Inventory (page 4-3)
Table 2	Portable Inventory (page 4-4)
Table 3	Support Facility Inventory (page 4-5)
Table 4	Enrollment 2010-2023 (page 5-2)
Table 5	Comparison of Enrollment Projections, 2018-2023 (page 5-2)
Table 6	OSPI Actual Enrollment 2017 & OSPI Projections 2018-23 (page 5-2)
Table 7	OFM Ratio Enrollment Projections 2035 (page 5-2)
Table 8	Permanent Facility Capacity Calculations 2017-2035 (page 5-3)
Table 9	Capital Facilities Plan (page 6-6)
Table 10	Student Generation Rates (page 6-10)
Table 11	School Impact Fees (page 6-12)
Table 12	Impact Fee Variables (page 6-13)

Section 1

Introduction

SECTION 1: INTRODUCTION

Purpose of the Capital Facilities Plan

The Washington Growth Management Act (GMA) outlines thirteen broad goals including adequate provision of necessary public facilities and services. Schools are among these necessary facilities and services. The public school districts serving Snohomish County residents have developed capital facilities plans to satisfy the requirements of RCW 36.70A.070 and to identify additional school facilities necessary to meet the educational needs of the growing student populations anticipated in their districts.

This Capital Facilities Plan (CFP) is intended to provide the Everett School District (District), Snohomish County, and other jurisdictions a description of facilities needed to accommodate projected student enrollment at acceptable levels of service through the year 2035, and a more detailed schedule and financing program for capital improvements over the six-year period, 2018-2023.

In accordance with GMA mandates, and Chapter 30.66C Snohomish County Code (SCC), this CFP contains the following required elements:

- Future enrollment forecasts for each grade span (elementary K-5, middle 6-8, and high 9-12).
- An inventory of existing capital facilities owned by the district, showing the locations, sizes and student capacities of the facilities.
- A forecast of the future needs for capital facilities and school sites, distinguishing between existing and projected deficiencies.
- The proposed capacities of expanded or new capital facilities.
- A 6-year plan for financing capital facilities within projected funding capacities, which clearly identifies sources of public money for such purposes. The financing plan separates projects and portions of projects which add capacity from those which do not, since the latter are generally not appropriate for impact fee funding. The financing plan and/or the impact fee calculation formula must also differentiate between projects or portions of projects which address existing deficiencies (ineligible for impact fees) and those which address future growth-related needs.
- A calculation of impact fees to be assessed and support data substantiating said fees.
- In developing this CFP, the guidelines of Appendix F of the General Policy Plan were used as follows:
- Information was obtained from recognized sources, such as the U.S. Census or the Puget Sound Regional Council.
- School districts may generate their own data if it is derived through statistically reliable methodologies.
- Information is to be consistent with the State Office of Financial Management (OFM) population forecasts and those of Snohomish County.

- Chapter 30.66C SCC requires that student generation rates be independently calculated by each school district. Rates were updated for this CFP.
- The CFP complies with RCW 36.70A (the Growth Management Act) and, where impact fees are to be assessed, RCW 82.02.
- The calculation methodology for impact fees meets the conditions and tests of RCW 82.02. Districts which propose the use of impact fees should identify in future plan updates alternative funding sources in the event that impact fees are not available due to action by the state, county or the cities within their district boundaries.

Unless otherwise noted, all enrollment and student capacity data in this CFP is expressed in Full Time Equivalent (FTE) as of October 1 of the year indicated. The district implemented full-day kindergarten at all schools during the 2016-17 school year. For the purpose of this CFP, kindergarten through grade twelve students are considered 1.0 FTE. The FTE enrollment and Head Count (HC) enrollment are equivalent.

Overview of the Everett School District

The Everett School District stretches approximately fifteen miles from its northernmost boundary at the Union Slough to its southernmost boundary at 194th Street S.E. The average width is a little more than two and a half miles. The district covers an area of approximately 39 square miles. The district includes most of the City of Everett, all but a very small portion of the City of Mill Creek, and portions of unincorporated Snohomish County. Total population within the district in 2017 is estimated at 144,602 (Snohomish County GMA Population Forecast).

The district serves 19,854 students FTE (October 2017 – OSPI Report 1049) in seventeen elementary schools, five middle schools, three comprehensive high schools, one alternative high school, and 117 portable classrooms. The full and part-time district staff is approximately 2,300.

Significant Issues Related to Facility Planning in the Everett School District

The most significant school facility related issues facing the Everett School District are: 1) finding space to implement new state initiatives: K-3 class size reduction (17:1 student to teacher ratio) and Career-Ready & College-Ready Graduation Requirements (24 credits – additional fine arts and lab science); 2) the need to construct new facilities and building additions to meet student enrollment growth; 3) the need to upgrade older facilities so they can continue to serve students in the decades ahead; and 4) the availability of real property appropriate for anticipated future school facilities' needs.

- The district anticipates the need for additional school sites by 2035 for un-housed students at the elementary, middle, and high school levels. This is in addition to the construction of classroom facilities at all grade levels. Projections for un-housed students are based on enrollment growth and planned program changes.
- The district anticipates the availability of appropriate sized property for new schools will continue to be a challenge. The number of suitable, strategically located, properties continue to diminish.

- Everett High School's Gymnasium building is the most recently completed modernization. The project was completed in 2014.
- In addition to major new construction and modernization work on school facilities, the district finds it necessary to address other district-wide needs. Mechanical system upgrades, roofing replacements, seismic upgrades, technology upgrades, and building envelope upgrades are among these needs.
- Most recently, the district's construction program has been financed in large part by the passage of a $149.7 million capital bond measure in 2016. The 2016 capital bond will finance the following: new elementary school No. 18, North Middle School modernization & partial replacement, Woodside Elementary School modernization & partial replacement, Everett High School Main Building exterior finish, HVAC upgrades, Everett High School Lincoln Field synthetic turf replacement, roofing replacements, the purchase of property for a future elementary school, and the purchase and placement of portable classrooms.
- The passage of an $89.6 million capital levy measure in 2016 will finance the following: safety and security upgrades, flooring replacements, roofing replacements, fire alarms replacements, painting projects, equitable access to technology for all students, technology infrastructure upgrades, and purchase of portable classrooms.
- In 2014, the district sought voter approval of a $259.4 million bond measure. The bond proposal failed to receive the required 60% approval threshold in two different elections.
- In 2010, a $48 million six-year capital levy received voter approved. The levy included district-wide technology upgrades, roofing replacements, flooring replacements, HVAC upgrades, and other well needed projects.
- Other funding has come from state financing assistance, school growth mitigation and school impact fees.

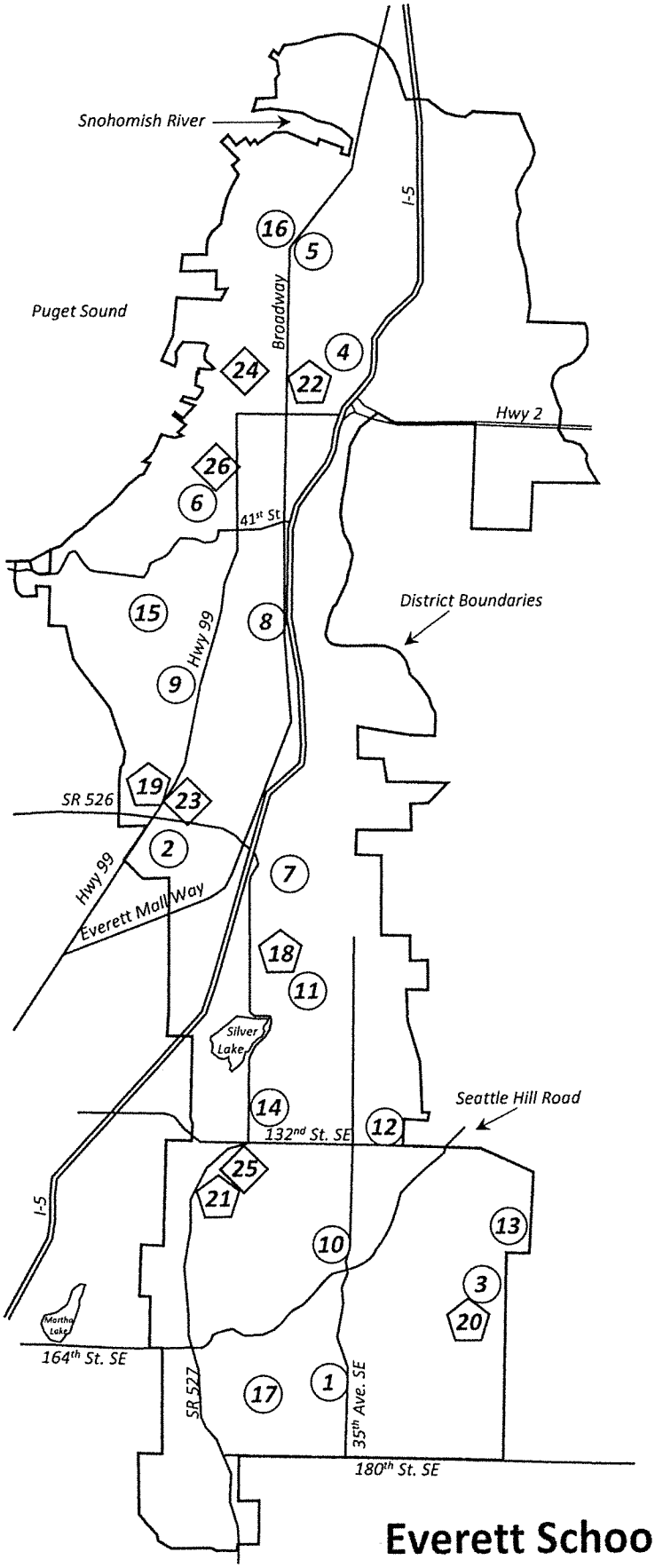


Figure 1
Map of School Facilities

Approximate Scale: 1 mile

School Facilities

Elementary Schools

1. *Cedar Wood*
2. *Emerson*
3. *Forest View*
4. *Garfield*
5. *Hawthorne*
6. *Jackson*
7. *Jefferson*
8. *Lowell*
9. *Madison*
10. *Mill Creek*
11. *Monroe*
12. *Penny Creek*
13. *Silver Firs*
14. *Silver Lake*
15. *View Ridge*
16. *Whittier*
17. *Woodside*

Middle Schools

18. *Eisenhower MS*
19. *Evergreen MS*
20. *Gateway MS*
21. *Heatherwood MS*
22. *North MS*

High Schools

23. *Cascade HS*
24. *Everett HS*
25. *HM Jackson HS*
26. *Sequoia HS*

Everett School District No. 2

Section 2

<u>Definitions</u>

SECTION 2: DEFINITIONS

Note: Definitions of terms proceeded by an asterisk (*) are provided in Snohomish County Council Ordinance 97-095 as amended by Snohomish County Council Ordinance 99-107. They are included here, in some cases with further clarification to aid in the understanding of the Capital Facilities Plan. Any such clarifications provided herein in no way affect the legal definitions and meanings assigned to them in Snohomish County Council Ordinance 97-095, as amended.

* **Appendix F** - Appendix F of the Snohomish County Growth Management Act (GMA) Comprehensive Plan also referred to as the General Policy Plan (GPP).

* **Average Assessed Value** - the average assessed value, by dwelling unit type, of all residential units constructed within the district. For the Capital Facilities Plan 2018-23, the average assessed values are: $392,665 for single family dwellings; $189,310 for "large unit" multiple family (2 or more bedrooms); and $127,578 for "small unit" multiple Family (1 bedroom or studio). These figures provided by Snohomish County.

Board - the Board of Directors of the Everett School District No. 2 ("School Board").

* **Capital Facilities** - school facilities identified in the district's capital facilities plan and are "system improvements" as defined by the GMA as opposed to localized "project improvements".

* **Capital Facilities Plan (CFP)** - the district's facilities plan adopted by its school board consisting of those elements required by Chapter 30.66C SCC and meeting the requirements of the GMA and Appendix F of the General Policy Plan. The definition refers to this document.

Class Size Goals – the class size goals are the maximum number of students assigned to a teacher. The goals are listed in the Everett Education Association Collective Bargaining Agreement.

* **Construction Cost Allocation (CCA)** - it is used by OSPI as a guideline for determining the area cost allowance for new school construction. The current Construction Cost Allocation, provided by the Office of Superintendent of Public Instruction (OSPI) and Snohomish County, is $225.97.

* **Council** - Snohomish County Council.

* **County** - Snohomish County.

* **Developer** - the proponent of a development activity, such as any person or entity who owns or holds purchase options or other development control over property for which development activity is proposed.

* **Development** - all subdivisions, short subdivisions, conditional use or special use permits, binding site plan approvals, rezones accompanied by an official site plan, or building permits (including building permits for multi-family and duplex residential structures, and all similar uses) and other applications requiring land use permits or approval by Snohomish County.

* **Development Activity** - any residential construction or expansion of a building, structure or use of land or any other change of building, structure or land that creates additional demand and need for school facilities, but excluding building permits for attached or detached accessory apartments, and remodeling or renovation permits which do not result in additional dwelling units. Also excluded from this definition is "Housing for Older Persons" as defined by 46 U.S.C. § 3607, when guaranteed by a restrictive covenant, and new single-family detached units constructed on legal lots created prior to May 1, 1991.

* **Development Approval** - any written authorization from the County which authorizes the commencement of a development activity.

* **Director** - the Director of the Snohomish County Department of Planning and Development Services (PDS), or the Director's designee.

District - Everett School District No. 2.

* **District Property Tax Levy Rate** - the district's current capital property tax rate per thousand dollars of assessed value. For the Capital Facilities Plan 2018-23, the assumed levy rate is .001836.

* **Dwelling Unit Type** – (1) single-family residences (SF), (2) multi-family one-bedroom apartment or condominium units ("small unit") (MF 0-1 bedroom), and (3) multi-family multiple-bedroom apartment, condominium, townhome, or multiplex units ("large unit") (MF 2+ bedrooms).

* **Encumbered** - school impact fees identified by the district to be committed as part of the funding for capital facilities for which the publicly funded share has been assured, development approvals have been sought or construction contracts have been let.

* **Estimated Facility Construction Cost** - the planned costs of new schools or the actual construction costs of schools of the same grade span recently constructed by the district, including on-site and off-site improvement costs.

* **Facility Design Capacity** - the number of students each school type is designed to accommodate; based on the district's standard of service as determined by the district.

* **Full Time Equivalent (FTE)** - a means of measuring student enrollment based on the number of hours per day in attendance at district schools. A student is considered 1.0 (one) FTE if he/she is enrolled for the equivalent of a full schedule each school day. For the purpose of the CFP, kindergarten through grade twelve students are considered 1.0 FTE.

GFA (per student) - the Gross Floor Area per student.

* **Grade Span** - a category into which the district groups its grades of students (e.g., elementary, middle, and high school). Grade spans for the Everett School district include grades K-5 for elementary level, grades 6-8 for middle school, and grades 9-12 for senior high school.

* **Growth Management Act (GMA)** - the Growth Management Act (RCW 36.70A)

Head Count (HC) - a means of measuring student enrollment based on the number of students enrolled.

* **Interest Rate** - the current interest rate as stated in the Bond Buyer Twenty-Bond General Obligation Bond Index. For the Capital Facilities Plan 2018-23 an assumed rate of 3.85% is used, as provided by Snohomish County.

* **Land Cost Per Acre** - the estimated average land acquisition cost per acre (in current dollars) based on recent site acquisition costs, comparisons of comparable site acquisition costs in other districts, or the average assessed value per acre of properties comparable to school sites located within the district. Based on recent analysis of available property and the price of recently acquired property. For this CFP the value we are using is: $333,333 per acre.

* **Multi-Family Dwelling Unit** - any residential dwelling unit that is not a single-family unit as defined by the ordinance Chapter 30.66C. Parcels with two or more units per residential structure, including attached units and attached residential condominiums and or townhomes. For purposes of calculating Student Generation Rates, assisted living / senior citizen housing are not included in this definition.

* **OFM** - Washington State Office of Financial Management.

* **OSPI** - Washington State Office of Superintendent of Public Instruction.

* **Permanent Facilities** - school facilities of the district with a fixed foundation.

Portables - Synonym for relocatable facilities.

* **RCW** - Revised Code of Washington.

* **Relocatable Facilities (Portables)** - factory-built structures, transportable in one or more sections; designed to be used as education spaces; needed to prevent the overbuilding of school facilities; to meet the needs of service areas within the district; or cover the gap between the time that families move into new residential developments and the date that construction is completed on permanent school facilities.

* **Relocatable Facilities Cost** - the total cost, based on actual costs incurred by the district, for purchasing and installing portable classrooms.

* **Relocatable Facilities Student Capacity** - the rated capacity for a typical portable classroom used for a specified grade span.

* **School Impact Fee** - payment of money imposed upon development as a condition of development approval to pay for school facilities needed to serve new growth and development. The school impact fee does not include a reasonable permit fee, an application fee, the administrative fee for collecting and handling impact fees, or the cost of reviewing independent fee calculations.

SEPA - State Environmental Policy Act (RCW 43.21C)

* **Single-Family Dwelling Unit** - any detached residential dwelling unit designed for occupancy by a single family or household.

* **Standard of Service** - the standard adopted by the district which identifies the program year, the class size by grade span and taking into account the requirements of students with special needs, the number of classrooms, the types of facilities the district believes will best serve its student population, and other factors as identified in the district's capital facilities plan. The district's standard of service shall not be adjusted for any portion of the classrooms housed in relocatable facilities which are used as transitional facilities or from any specialized facilities housed in relocatable facilities.

* **State Funding Assistance Percentage** - the proportion of funds that are provided to the district for specific capital projects from the state's Common School Construction Fund. These funds are disbursed based on a formula which calculates district assessed valuation per pupil relative to the whole state assessed valuation per pupil to establish the maximum percentage of the total project eligible to be paid by the state. The 2018 state funding assistance percentage for the district is: 56.02%

* **Student Factor [Student Generation Rate (SGR)]** - the number of students of each grade span (elementary, middle, high school) that the district determines are typically generated by different dwelling unit types within the district. Each district will use a survey or statistically valid methodology to derive the specific student generation rate, provided that the survey or methodology is approved by the Snohomish County Council as part of the adopted capital facilities plan for each district. (See Appendix B)

* **Subdivision** – all small and large lot subdivisions: and all short subdivisions as defined in Chapter 30.41 of the Snohomish County Code.

* **Teaching Station** - a facility space (classroom) specifically dedicated to implementing the district's educational program and capable of accommodating, at any one time, at least a full class of up to 32 students. In addition to traditional classrooms, these spaces can include: computer labs, auditoriums, gymnasiums, music rooms, and other special education and resource rooms.

Un-Housed Students - district enrolled students projected to be housed in portable or temporary classrooms space, or in permanent spaces in which the maximum class size exceeds standards within the district.

WAC - Washington Administrative Code

Section 3

Educational Program Standards

SECTION 3: EDUCATIONAL PROGRAM STANDARDS

Educational Program Standards – District wide

School facility and student capacity needs are dictated by the types and amount of space required to accommodate the school board adopted educational programs. The educational program standards, which typically drive facility space needs, include grade configuration, optimum facility size, class size, educational program offerings, classroom utilization and scheduling requirements, and use of relocatable classroom facilities (portables).

In addition, government initiatives as well as community expectations may affect how classroom space is used. Traditional educational programs offered by the Everett School District are supplemented by nontraditional or specialized programs.

Examples of specialized teaching stations and programs:

- Accelerated Learning Support (ALS)
- Advanced Placement
- Athletics, Health and Fitness
- Career and Technical Education
- Contract Learning
- Computer Labs
- Counseling (career and mental health)
- Early Childhood Educational Assistance Program (ECEAP)
- English Language development (EL)
- Elementary Music (designated classroom)
- Health Education
- Health Services
- High school credit class offered at middle schools
- Highly Capable Programs
- Intervention Programs
- Learning Assistance Programs
- Leadership and Activities
- Library Instruction
- Online High School
- Partnerships
    - Lighthouse Cooperative
    - PTSA
    - Port Gardner Parent Partnership
    - Mental Health providers
    - Natural Leaders
- Readiness to Learn Parent Center
- Robotics
- Science Resource Center
- Special Education
    - Achieve (behavior support)

    - Deaf and Hard of Hearing Specialists
    - Developmental Kindergarten
    - Developmental Pre-School
    - Extended Resource Room
    - Life Skills
    - Occupational / Physical Therapy
    - 18-21 programs
        - GOAL – Gaining Ownership of Adult Life
        - STRIVE – Students Transitioning Responsibly into Vocational Experiences
    - Resource Room
    - School Psychologists
    - Speech and Hearing Therapy
    - Vision Impaired Service
- Technology Instruction
- Time-Out Room (In-School Suspension)
- Title I Programs
    - Reading
    - Math
- Career and Technical Education (CTE)
    - Auto Shop
    - Business and Marketing
    - Health and Human Services
    - Horticulture, Agriculture, and Floriculture
    - Technology and Industry
- Wireless Computer Carts

These specialized or nontraditional educational programs can have a significant impact on the student capacity of school facilities. Variations in student capacity between schools are often a result of the number of specialized programs offered at specific schools. These specialized programs require classroom space, which can reduce the permanent capacity of the buildings housing these programs. For example, some students leave their regular classroom for a period of time to receive instruction in these specialized programs. Newer schools within the district have been designed to accommodate many of these programs. However, older schools often require space modifications to accommodate specialized programs, and in some circumstances, these modifications may reduce the overall classroom capacities of the building.

District educational program standards will undoubtedly change in the future as a result of changes in the program year, specialized programs, class size, grade span configurations, use of new technology, and other physical aspects of the school facilities. The school capacity inventory will be reviewed periodically and adjusted for changes to the revised educational program standards.

Educational Program Standards - Elementary Schools

- School capacity is determined using the follow:

Students per room	Grade level / Program
18	Kindergarten
21	General Education - Grades 1-3
24	General Education - Grades 4-5
10	Special Education - Pre-School (self-contained)
10	Special Education - Kindergarten (self-contained)
10	Special Education - Achieve (behavior support)
15	Special Education - Extended Resource Room
10	Special Education - Life Skills

- Students are provided music and technology instruction.
- At least one Special Education Resource Room is part of the curriculum.
- Design capacity for new schools:
  - 600 students
- Actual capacity of individual schools may vary depending on the educational programs offered and/or housed at a particular school.

Educational Program Standards – Middle Schools and High Schools

As a result of scheduling conflicts for student programs, the need for specialized rooms for specific programs, and the need for teachers to have a workspace during planning periods, it is not possible to achieve 100% utilization of teaching stations. Based on an analysis of actual utilization of secondary schools, the standard utilization rate is 85%, resulting in the following target class sizes.

Middle School

- School capacity is determined using the follow:

Students per room	Grade level / Program
24	General Education - Grades 6-8
24	Special Education - Resource Room
10	Special Education - Achieve (behavior support)
15	Special Education - Extended Resource Room
10	Special Education - Life Skills
18	English Language Learner (ELL)

High School

- School capacity is determined using the follow:

Students per room	Grade level / Program
24	General Education - Grades 9-12
24	Special Education - Resource Room
10	Special Education - Achieve (behavior support)
15	Special Education - Extended Resource Room
10	Special Education - Life Skills
18	English Language Learner (ELL)

Middle School and/or High School

- Students are also provided educational opportunities such as:
  - Art Labs
  - Auto Shop (high school only)
  - Challenge, College in the High School, and Advanced Placement Program
  - Computer Labs
  - Drama rooms (high school only)
  - Health and Fitness
  - Marketing (high school only)
  - Music rooms
  - Navy Junior Reserve Officer Training Corps (high school only)
  - Science / STEM Labs
- Design capacity for new schools:
  - Middle schools = 825 students
  - High schools = 1500 students
- Actual capacity of individual schools may vary depending on the educational programs offered and/or housed at a particular school.

Minimum Levels of Service

RCW 36.70A.020 requires that public facilities and services necessary to support new housing developments shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards. These "minimum levels of service" in the Everett School District are established as an average class size no larger than the following:

- **Class Size Goals**
  - 24 Kindergarten
  - 25 Grades 1-3 General Education
  - 26 Grade 4 General Education
  - 27 Grade 5 General Education
  - 29 Grades 6-8 General Education
  - 30 Grades 9-12 General Education
- **2017 Actual Class Size Average -** *based on the October 1, 2017 count of student enrollment*
  - 21.2 Kindergarten
  - 22.6 Grades 1-3 General Education
  - 25.6 Grades 4-5 General Education
  - 23.3 Grades 6-8 General Education
  - 23.0 Grades 9-12 General Education

School Boundary Changes

The Everett School District recognizes that school boundaries need to be modified occasionally to respond to changes in student enrollment and/or educational programs. Boundary changes can be an effective method of reducing the need for new school construction, and are also necessary when new schools or classroom additions are built. A good example of changing school boundaries to reduce the need for new schools occurred in the fall of 2015 when the district instituted a limited re-configuration of elementary school boundaries in response to significant enrollment growth at Woodside Elementary School in the southern end of the district. The district recently completed the process of adjusting elementary school boundaries in preparation of opening elementary #18 in the fall of 2019.

Boundary changes can be perceived as disruptive to the educational program and the lives of our students and their parents. Therefore, before implementing any boundary changes, careful consideration of the following should be given

- **Care**: The potential impacts, both positive and negative, of any boundary change shall be carefully considered
- **Inclusion**: Boundary changes should only be implemented after appropriate opportunities for input and discussions with affected parties and careful consideration of alternative solutions
- **Solutions**: Boundary changes should be made in the context of long term solutions; short term solutions not addressing long term issues should be avoided
- **Preparation**: Boundary changes should be approved with enough lead time to allow families to plan and prepare for implementation of the changes
- **Neighborhoods**: Students should be able to attend schools located in close proximity to their own neighborhood, and, if possible, all students living in a neighborhood should attend the same schools
- **Barriers**: Natural or manmade barriers to safe and efficient transportation routes should be taken into consideration, including pedestrian as well as vehicular transportation
- **Inequity**: Boundary changes should be made only after considering where inequities might lie in current boundaries and potential boundary changes; changes that create new or perpetuate existing inequities should be avoided
- **Continuity**: Consideration should be given to maintaining consistent elementary school to middle school to high school feeder patterns – where possible
- **Efficiency**: Transportation routes should be as efficient and reliable as possible while minimizing the amount of time a student spends in transit to and from school

Future Trends in Programs, with Potential Impacts on district facilities

- STEM (Science, Technology, Engineering, and Math) – Programs integrating science, technology, engineering, and mathematics; including career and technical education, manufacturing, and biomechanics
- Technology required for CTE / STEM / AP programs
- Integration of STEM into core curriculum

- Flexible space for multiple uses – "maker" spaces, robotics, project-based learning, etc.
- Extended learning opportunities – after-school and/or summer activities
- Expansion of high school credit class offerings at middle schools (science, languages, etc.)
- 1:1 technology for students
- Early learning programs - Birth to 3 years and 3 to 5 years
- Industry pathway partnerships
- Post high school support opportunities
- Technology accessibility for community
- Support for strategic partners whose work is aligned with the district's student learning mission
- Centralized storage and staging facilities for assessment, curriculum and textbooks, and STEM materials
- Expanded music offerings such as orchestra (strings)
- Cost effective solutions for serving high-need students that are currently outsourced to programs, such as the NW Regional Learning Center and Denny Youth Center

Grades K-3 Class Size Reduction

During the 2010 Legislative Session, Substitute House Bill (SHB) 2776 was passed. Part of this bill is an enhancement to reduce the average class size for grades K-3 to a 17:1 ratio of students per K-3 teacher by the 2017-18 school year. In the fall of 2018 the district will implement staffing to meet these requirements.

District Strategic Plan

On May 23, 2017 the school board approved the Strategic Plan 2017-2018, which provides the strategic direction for all district activities including the Capital Facilities Plan. The mission, vision, core values and strategic priorities in the strategic plan are as follows:

Mission

- To inspire, educate, and prepare each student to achieve to high standards, contribute to our community, and thrive in a global society.

Vision

- Our students will lead and shape the future.
    - They will be well-rounded, healthy, and flexible thinkers with a global perspective who can access resources and collaborate.
    - They will demonstrate empathy, pride, and advocacy for self, school, and community while respecting the diversity and worth of others.
    - They will acquire the knowledge, attitudes and skills to adapt to the emerging needs of a changing world.

Core Values

- Our core values drive our actions and behavior.
  - **Learning** We believe each student has the ability to learn and achieve to high standards.
  - **Equity** We honor and support each student's right to learn and achieve.
  - **Integrity** We act in good faith, serving others with honesty and dignity. We serve as steward of the public trust.
  - **Passion** We are passionate about teaching and learning.
  - **Respect** We value differences among people and treat one another with respect.
  - **Diversity** We embrace diversity as an essential asset; we are inclusive and treat our differences as a core strength.
  - **Collaboration** We believe in learning and working together, the value of diverse views, and the power of collective wisdom.

Strategic Priorities

- **Teaching and Learning** - Align curriculum, instruction, and assessment to educate, inspire, and prepare each student to graduate, to contribute to our community, and thrive in a global society.
- **Inspiration, Innovation, and Information** - Foster innovation to serve current and future needs of diverse learners; support innovative approaches to develop, identify, and use information and technology.
- **People, Structure, and Systems** - Develop people, structures, and systems to support student learning in a culture of mutual respect and intellectual engagement.
- **Resource Management** - Generate, align, and coordinate all available resources to serve the best interests of the students. Develop flexibility and adaptability to achieve our mission in a changing economic environment.
- **Strategic Relationships** - Develop intentional partnerships and strategic relationships to support student learning.

Section 4

Capital Facilities Inventory

SECTION 4: CAPITAL FACILITIES INVENTORY

Under the GMA, cities and counties are required to inventory capital facilities used to serve existing development. The purpose of the following facilities inventory is to establish a baseline for determining what facilities will be required to address existing deficiencies and accommodate future demand (student enrollment) at acceptable or established levels of service. This section provides an inventory of capital facilities owned and operated by the Everett School District including schools, portables, developed school sites, undeveloped land, and support facilities. School facility capacity was inventoried based on the space required to accommodate the district's educational program standards outlined in Section 3. A map showing locations of district school facilities is provided in Figure 1 on page 1-4.

Schools

Everett School District elementary schools include grades K-5, middle schools include grades 6-8, and high schools include grades 9-12.

OSPI calculates school capacity by dividing gross square footage of a building by a standard square footage per student. OSPI uses the following in their calculations: 90 s.f. per kindergarten through sixth grade student, 117 s.f. per seven and eight grade student, 130 sq. ft. per nine through twelve grade student, and 144 sq. ft. per disabled student (WAC 392-343-035). This method is used by the state as a simple and uniform approach for determining school capacity for purposes of allocating available state funding assistance to school districts for school construction.

This method is not considered an accurate reflection of the capacity required to accommodate the educational programs of each individual school and/or district.

For this CFP, capacity is based on the number of teaching stations within each building and the space requirements of the specific educational program as described in Section 3. The school capacity inventory is summarized in Table 1.

Portables

Portables are used as interim classroom space to house students until permanent classroom facilities can be provided and to prevent overbuilding. Portables are not a solution for housing students on a permanent basis. The portables capacity inventory is summarized in Table 2.

For this CFP, the costs of portable relocations have not been included in the formula for determining developer impact fees.

Support Facilities

In addition to schools, the Everett School District owns and operates additional facilities which provide operational support functions to the schools. An inventory of these facilities is provided in Table 3.

Undeveloped Land

The Everett School District owns the following additional sites not currently used for school purposes:

- 35th Street & Grand Avenue
  - 1.38 acres
  - Long term lease with the City of Everett - Doyle Park
- 36th Street & Norton Avenue
  - 2.96 acres
  - Currently used as a neighborhood playfield
- Cadet Way Property
  - 9.81 acres
  - Located north of Jefferson ES
- Seattle Hill Road & State Route 527
  - 18.94 acres
- 180th Street SE
  - 44.1 acres
  - Future site of elementary school #18 and comprehensive high school #4

Table 1
School Capacity Inventory

School Name		Site Size (acres)	Building Area (Sq. Ft.) (1)	Teaching Stations General Education	Teaching Stations Special Education	2017 Permanent Student Capacity (2)	2018 Permanent Student Capacity (3)	Teaching Stations Not Generating Capacity (4)
Elementary Schools								
Cedar Wood		14.40	55,454	21	2	523	473	3
Emerson		8.05	52,796	24	1	498	498	2
Forest View		15.30	66,629	23	2	554	508	3
Garfield		5.60	52,744	19	2	441	441	3
Hawthorne		8.84	72,395	22	4	494	494	3
Jackson		5.16	51,652	14	3	300	300	2
Jefferson	(5)	18.81	55,154	19	3	475	443	2
Lowell		9.34	58,690	18	4	388	388	2
Madison		9.64	58,063	21	3	487	487	2
Mill Creek		9.69	55,646	23	2	560	516	1
Monroe		9.15	69,463	22	3	505	467	3
Penny Creek		13.90	64,882	29	2	689	635	2
Silver Firs		12.02	55,839	20	4	472	436	2
Silver Lake		11.09	56,774	21		477	423	4
View Ridge		9.47	66,154	25	2	600	560	2
Whittier		5.20	54,084	19	1	450	418	2
Woodside		10.84	54,055	22		497	447	1
Totals:		**176.50**	**1,000,474**	**362**	**38**	**8,410**	**7,934**	**39**
Middle Schools								
Eisenhower		19.67	107,252	31	6	856	856	1
Evergreen		21.74	116,526	38	7	1,029	1,029	1
Gateway		43.70	110,181	38	3	970	970	
Heatherwood		29.21	117,051	33	3	835	835	1
North		10.66	101,770	40	6	1,055	1,055	
Totals:		**124.98**	**552,780**	**180**	**25**	**4,745**	**4,745**	**3**
High Schools								
Cascade		38.85	244,345	69	8	1,795	1,795	3
Everett		11.12	280,459	73	10	1,930	1,930	2
Jackson		42.79	247,043	67	9	1,759	1,759	3
Sequoia	(6)	3.02	67,007	14	1	360	360	1
Totals:		**95.78**	**838,854**	**223**	**28**	**5,844**	**5,844**	**9**
		397.26	2,392,108					

Notes:

(1) Building areas do not include covered play areas

(2) Permanent Student Capacity figures are based on Educational Program Standards - Section 3 and are exclusive of portables

(3) The change in capacity from 2017 to 2018 is the result of the district's implementation of K-3 class size reduction

(4) Programs not generating capacity: computer labs, specialists (reading, art, science, etc.), elementary music, ECEAP, LAP, developmental pre-school, and elementary resource rooms

(5) Jefferson Elementary School's acreage excludes adjacent undeveloped site of 9.81 acres

(6) Sequoia High School's acreage excludes two nearby sites - playfield at 36th Street and Norton Avenue - 2.96 acres and Doyle Park at 35th Street and Grand Avenue - 1.38 acres

Table 2
Portable Capacity Inventory

School Name	Teaching Stations General Education	Teaching Stations Special Education	2017 Portable Student Capacity (1)	Teaching Stations Not Generating Capacity (3)	Teaching Stations General Education	Teaching Stations Special Education	2018 Portable Student Capacity (2)	Teaching Stations Not Generating Capacity (3)
Elementary Schools								
Cedar Wood	10		238		12		282	
Emerson	6		141	2	7		165	2
Forest View	8		188		10		228	
Garfield								
Hawthorne				1				1
Jackson	3		72		3		72	
Jefferson	4		92		4		84	
Lowell	4		90	2	5		114	2
Madison								
Mill Creek	5		119		6		141	
Monroe	2		72		3		72	
Penny Creek	4		96		4		96	
Silver Firs	1		24		1		24	
Silver Lake	9		264	2	12		312	2
View Ridge					2		48	
Whittier	2		47		3		69	
Woodside	10		239		10		237	
Totals:	**68**	**0**	**1,682**	**7**	**82**	**0**	**1,944**	**7**
Middle Schools								
Eisenhower	5	1	138		5	1	162	
Evergreen	6		132		6		132	
Gateway							0	2
Heatherwood	10		216		10		216	
North	1		0		1		0	
Totals:	**22**	**1**	**486**	**0**	**22**	**1**	**510**	**2**
High Schools								
Cascade		1	15	1		1	15	1
Everett			0				0	
Jackson	17		408		17		408	
Sequoia			0				0	
Totals:	**17**	**1**	**423**	**1**	**17**	**1**	**423**	**1**

Notes:

(1) Portable Student Capacity figures are based on Educational Program Standards - Section 3

(2) The change in capacity from 2017 to 2018 is the result of the district's implementation of K-3 class size reduction and the addition of portable classrooms

(3) Programs not generating capacity: computer labs, specialists (reading, art, science, etc.), elementary music, ECEAP, LAP, developmental pre-school, and elementary resource rooms

Table 3
Support Facility Inventory

Support Facility	Site Size (acres)	Building Area (Sq. Ft.)
Maintenance Facility	1.5	29,080
Vehicle Repair Building	-	7,851
Maintenance Storage Building	0.4	10,594
North Satellite Bus & Storage Facility	2.42	12,600
Central Bus Facility	5.25	24,102
Community Resource Center (1)	3.6	68,531
Longfellow Building & Annex	2.34	32,200
Lively Environmental Center	19.45	3,885
Memorial Stadium	22.79	-
Athletics Building	-	11,925
FB Press Box	-	1,602
Baseball Facility	-	7,625
Batting Cage/Storage	-	2,800
Other Buildings	-	5,639
Totals:	**57.75**	**218,434**

Note:

1. Building area does not include unheated garage space (18,409 sq. ft.)

Section 5

Student Enrollment

SECTION 5: STUDENT ENROLLMENT

Historical and Current Enrollment Trends

Between 1973 and 1983, student enrollment in the Everett School District was relatively constant. Beginning in 1983, due to a healthy local economy and an active housing market, student enrollment showed a steady increase through 2001. Fueled by historically low interest rates and another active housing market in the Mill Creek East UGA Plan area, district enrollment rose again from 2005 to 2009. Beginning in 2010 the district's enrollment declined through 2012. In 2013 the enrollment rebounded and has increase each year since. Enrollment is projected to continue to increase, each year, through 2023. Enrollment projections from 2023 to 2035 are linked directly to OFM population forecasts, and show a steady increase as well.

2018-2023 Enrollment Projections

This CFP has been prepared using OSPI enrollment projections for 2018 through 2023. This enrollment projection method was chosen, in part, because it uses an historical cohort-survival analysis that has historically produced relatively accurate results. This method tracks enrollment each year at each grade span as students move through the K-12 system and projects enrollment based on actual enrollment changes over the previous six years. The OSPI methodology is described in more detail in Appendix C. OSPI enrollment projections are presented in Tables 4, 5, and 6. Please note that all enrollment figures shown in this CFP are FTE as of October 1 of the year indicated.

For comparison purposes, Table 5 also contains enrollment forecasts from one other source besides OSPI. A grade progression (cohort survival analysis) projection prepared by W. Les Kendrick of Educational Data Solutions, Kendrick's methodology is described in more detail in Appendix E.

Based on the OSPI enrollment projections, overall District enrollment will increase by 1,864 students over the next six years, reflecting an increase of approximately 9.39% over the 2017 enrollment levels. Table 6 provides a breakdown of the OSPI enrollment projections by grade level span for every year from 2017 to 2023.

2035 Enrollment Projections

Long-range enrollment projections are, by their nature, much more speculative than short-range projections. Nevertheless, they are useful in developing comprehensive plans for future facilities and sites. Neither OSPI nor Kendrick produce projections out past 2023. Therefore, enrollment projections for 2035, eighteen years out, are presented in Table 7 using just the OFM Ratio Method.

The OFM projections for 2035 indicate that total enrollment in the District will increase by 3,457 students to 23,311 FTE, an increase of 17.41% over the 2017 enrollment levels. Enrollment in 2035 is projected to be higher than the 2017 capacities at all levels. An analysis of future capacities and facilities needs is provided in Section 6.

Table 4
Enrollment 2010-23

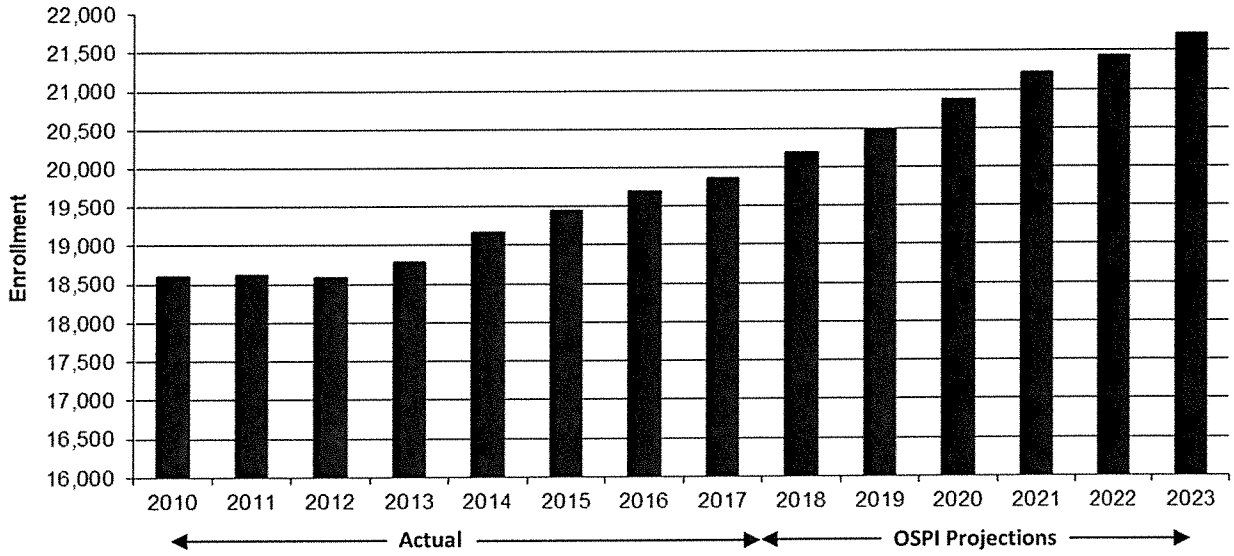


Table 5
Comparison of Enrollment Projections 2018-23

	Actual							Projected Total Change	Projected Percent Change
	2017	2018	2019	2020	2021	2022	2023	2017-23	2017-23
OSPI	**19,854**	20,183	20,493	20,867	21,220	21,439	21,718	1,864	9.39%
Kendrick	**19,854**	20,088	20,286	20,204	20,923	21,077	21,290	1,436	7.23%

Table 6
OSPI Actual Enrollment 2017 & OSPI Projections 2018-23

	Actual							Projected Total Change	Projected Percent Change
	2017	2018	2019	2020	2021	2022	2023	2017-23	2017-23
Elementary	**9,736**	9,821	9,845	9,883	10,086	10,216	10,267	531	5.45%
Middle	**4,659**	4,737	4,936	5,031	4,958	4,898	4,931	272	5.84%
High	**5,459**	5,625	5,712	5,953	6,176	6,325	6,520	1,061	19.44%
Total:	**19,854**	**20,183**	**20,493**	**20,867**	**21,220**	**21,439**	**21,718**	**1,864**	**9.39%**

Table 7
OFM Ratio Enrollment Projections 2035

	2035
Elementary School	11,020
Middle School	5,293
High School	6,998
Total:	23,311

Table 8
Permanent Facility Capacity Calculations 2017-2035

Elementary School	2017	2018	2019	2020	2021	2022	2023	2035
Enrollment	**9,736**	9,821	9,845	9,883	10,086	10,216	10,267	11,020
Capacity Change Due to Construction Projects		0	619	0	0	0	0	2,464
Total Capacity [1, 2] (after construction projects)	**8,410**	7,934	8,553	8,553	8,553	8,553	8,553	11,017
Amount of Enrollment Above or (Below) Capacity	1,326	1,887	1,292	1,330	1,533	1,663	1,714	3

2018-23 Elementary School Expansion Ratio * 531 / 619 = 85.78%

Notes:

1) 2018 - The change in capacity is due to an implementation of K-3 class size reductions.

Middle School	2017	2018	2019	2020	2021	2022	2023	2035
Enrollment	**4,656**	4,737	4,936	5,031	4,958	4,898	4,931	5,293
Capacity Change Due to Construction Projects		0	-230 [1]		0	0	0	768
Total Capacity (after construction projects)	**4,745**	4,745	4,515	4,515	4,515	4,515	4,515	5,283
Amount of Enrollment Above or (Below) Capacity	-89	-8	421	516	443	383	416	10

2018-23 Middle School Expansion Ratio * 286 / 0 = 0.00% *(no new construction is planned)*

Notes:

1) 2019 - The change in capacity is due to a campus modernization at North Middle School. As part of the modernization, the classroom buildings are being replaced. The new building will contain larger classrooms, but there will be a fewer number of classrooms.

High School	2017	2018	2019	2020	2021	2022	2023	2035
Enrollment	**5,459**	5,625	5,712	5,953	6,176	6,325	6,520	6,998
Capacity Change Due to Construction Projects		0	0	0	0	0	1,500	0
Total Capacity (after construction projects)	**5,844**	5,844	5,844	5,844	5,844	5,844	7,344	7,344
Amount of Enrollment Above or (Below) Capacity	-385	-219	-132	109	332	481	-824	-346

2018-23 High School Expansion Ratio * 676 / 1,500 = 45.07%

** Ratio between the needed capacity for growth divided by the capacity increase due to proposed construction projects*

((Highest enrollment from 2018 to 2023) minus (2017 Capacity) minus (existing deficiencies)) divided by (Sum of capacity increases due to construction projects)

Section 6

Capital Facilities Plan

EVERETT PUBLIC SCHOOLS

SECTION 6: CAPITAL FACILITIES PLAN

Facilities Needs 2018-23

Elementary School

Currently, there are existing capacity deficiencies at the elementary school level. As of 2017, the district elementary enrollment was 1,326 students over the permanent building capacity. These students are currently housed in seventy-five (75) portable classrooms. Fourteen of the district's seventeen elementary schools are currently over their permanent building capacity. By 2023, the district is projected to grow by an additional 531. The plan is to address these needs is through the construction of additional schools. The plan, as detailed in the CFP, is to construct a new elementary with a capacity of 619.

Middle School

At a district wide level, the middle schools not indicate existing capacity deficiencies. However, three of the district's five middle schools are over the permanent building capacity. The middle school enrollment is projected to continue to grow through 2023. At that time, the enrollment at all five of the district's middle schools are projected to be over the permanent building capacity. The plan is to address these needs is through the purchase and placement of portables at the effected schools. The plan, as detailed in the CFP, is not to construct any new space.

High School

District wide, the high schools do not indicate existing capacity deficiencies. Nonetheless, one of the district's three high schools is currently 378 students over the permanent building capacity. By 2023, the high school enrollment is projected to grow by an additional 1,061 students. At that point, two of the district's three high schools are projected to be over the permanent building capacity. The plan to address part of these needs, between 2018 and 2023, is through the purchase and placement of portables at the affected schools. The plan, as detailed in the CFP, is to construct new comprehensive high school no. 4 with a capacity of 1,500 students.

District-wide

Enrollment

The District-wide enrollment is projected to gradually increase each year from 2017 to 2023. During this same time period the anticipated enrollment levels will also exceed the 2017 capacities at the elementary, middle, and high school levels. This increase is manifested throughout the district, although the majority of the growth in the southern portion of the district. Enrollment and capacity projections are presented together for comparison purposes in Table 8 – *Permanent Facility Capacity Calculations 2017-2035*.

Land

Most of the recent growth in our student population has been, and is anticipated to continue to be, in the southern part of the district. Most of the developable land within the urban areas in that part of the district has already been developed. This trend could increase the need for school facilities in this area beyond those described below.

State law, Vision 2040, and the Snohomish County Code each address school facilities planning. To help plan for anticipated growth in student enrollment in the southern part of the district, the district has been searching for developable assemblages of land large enough to site another elementary school in the vicinity. However, the district is long and narrow, and the availability of undeveloped land within the southern part of Snohomish County's Urban Growth Area (UGA) is extremely limited. The district finds it would be more efficient from a student access and transportation perspective to look at sites closer to that growth outside the UGA rather than further away within the UGA. It would also be more burdensome and inequitable to displace new residents and housing stock with school facilities where other alternatives exist that require less family displacement, less housing stock demolition, and are more proximate to the students than potential school sites further north. Therefore, the district anticipates the need to look outside the UGA to locate parcels large enough to accommodate a school, where appropriate. The District is authorized to locate an elementary school outside the UGA. Under Snohomish County's zoning code, elementary schools are allowed in rural areas, although RCW 36.70A.213 imposes certain conditions on extension of public facilities and utilities to serve schools sited in rural areas. RCW 36.70A.213(1)(b) & (c)

Busing

Due to the impacts, difficulties, and high cost of transporting students over long distances, the district believes busing students long distances from the south end of the district to the north end is not the most appropriate method of addressing all of the expected south-end growth.

Planned Improvements Adding Student Capacity

The following is an outline of the projects that add capacity and are considered necessary to accommodate the students forecasted in OSPI enrollment projections in the district through 2023. Timelines for these projects can be found in Table 9 – *Capital Facilities Plan*.

Elementary Schools

District-wide elementary school enrollment is projected to reach 10,267 in 2023 as shown in Table 8, an increase of 531 students from the 2017 enrollment of 9,736. This is 1,857 more students than the existing 2017 elementary school capacity of 8,410. In response to this increase in enrollment, the district is planning:

1) New elementary school no. 18 - with a projected capacity of 619 needs to be constructed. The location for this school is on 180th Street SE, situated in the southeastern portion of the district. Estimate - $45,400,000
2) Portable classrooms (20) will need to be relocated or purchased in order to provide sufficient classroom space at individual schools. Estimate - $5,100,000

The estimated cost of elementary school permanent facility improvements is: $45,400,000.

Middle Schools

District-wide middle school enrollment is projected to increase to its highest level of 5,031 in 2020. The existing 2017 middle school capacity of 4,745 will not be adequate to accommodate the projected enrollment. To provide for the enrollment increases at individual schools, portable classrooms (8) will be purchased or relocated to provide sufficient classroom space, while avoiding additional permanent facility construction expense. No other projects adding capacity are planned through 2021. Estimate - $2,000,000

The estimated cost of middle school permanent facility improvements is: $0.

High Schools

District-wide high school enrollment is projected to increase every year between 2018 and 2023 Enrollment will reach its highest level of 6,520 in 2023. This is 676 more students than the existing 2017 high school capacity of 5,844. In response to this increase in enrollment, the district is planning:

1) New comprehensive high school no. 4 - with a projected capacity of 1500 needs to be constructed. The location for this school is on 180th Street SE, situated in the southeastern portion of the district. Estimate - $218,000,000
2) As enrollment increases at individual school, prior to the completion of the new high school, portable classrooms (16) will need to be purchased or relocated in order to provide sufficient classroom space. Estimate - $4,000,000

The estimated cost of high school permanent facility improvements is: $218,000,000

Future School Site Property – 180th Street SE

In 2007 the district purchased property on 180th St. SE as a future site for two schools. As part of the purchase and sale agreement the district issued, to the developer, the equivalent of $4,660,000 worth of Mitigation Fee Credits toward future impact fees. The developer can use the certificates in lieu of paying impact fees. This practice will continue until the retirement of current credit balance of $1,498,997.

Property Purchases

To accommodate future growth and the facilities needs of the district, the district plans to acquire additional property in the southeastern portion of the district in the vicinity of Strumme Road for a future elementary school. In accordance with applicable state, regional, and county planning policies, the district finds that this property is an appropriate location for a future elementary school, given the anticipated student enrollment area and growth, and the limited availability of suitable land in south Snohomish County to equitably meet the anticipated student demand. The district also plans to acquire properties along Broadway near the Community Resource Center to allow additional multi-use facilities at the School District's community resource and sports assemblage.

The cost to purchase these properties is estimated at: $9,000,000.

Planned Improvements Not Adding Student Capacity

The following is an outline of the projects that do not add capacity, but are considered necessary to accommodate and support the educational program in the district through 2023. Timelines for these projects can be found in Table 9 – *Capital Facilities Plan*.

Elementary Schools

- Woodside Elementary School modernization & partial replacement
- The cost of this improvement is estimated at: $27,8000,000

Middle Schools

- North Middle School modernization & partial replacement
- The cost of this improvement is estimated at: $50,100,000

High Schools

- Everett High School Lincoln Field synthetic turf replacement
- Everett High School Main building exterior finish preservation and restoration

- The cost of these improvements is estimated at: $2,400,000

Safety and Security Projects

- Upgrades to building access and controls, security vestibules, and site security
- The cost of these improvements is estimated at: $8,500,000.

1:1 Computers for Students – High School, Middle School, & Elementary School

- WI-FI mobile devices, related infrastructure, support, training, professional development
- The cost of these improvements is estimated at: $21,456,000.

Technology Infrastructure & Upgrades

- WIFI, security cameras, network/data security, data center systems, fiber optic WAN
- Telephone system hardware and software upgrades and enhancements
- The cost of these improvements is estimated at: $39,333,000.

Other School Projects

- District-wide upgrades to heating, ventilation and air conditioning systems, exterior and interior finishes, roofing, and other miscellaneous systems upgrades.
- The cost of these improvements is estimated at: $10,808,000.

Other Projects

- Science Resource Center Relocation
- Memorial baseball stadium upgrades
- South satellite bus facility
- The cost of these improvements is estimated at: $3,500,000

Facilities Needs 2023-2035

Planned Improvements

In order to house the district wide projected enrollments (OFM) from 2023 through 2035, the district would need to construct new schools and/or classroom additions at various school sites throughout the district. To prepare for this and future growth the district will need to acquire additional sites for new schools as well as property along Broadway near the Community Resource Center to add additional multi-use facilities to the district's community resource center and sports assemblage.

To accommodate the enrollment from 2023-2035 the district anticipates the need for the following facilities:

- Elementary school level
  - 112 classrooms / 2,464 capacity
    - *Equivalent to four new schools; or three new schools and additions to existing schools*
- Middle school level
  - 32 classrooms / 768 capacity
    - *Equivalent to approximately one new school*
- High school level
  - The construction and opening of a high school (1,500 capacity) in 2023 or 2024 will accommodate all projected growth through 2035.

Table 9
Capital Facilities Plan

	Estimated Project Cost by Year - in $ Millions						Total	Secured	Secured	Unsecured
	2018	2019	2020	2021	2022	2023	Cost	Bond/Levy [1]	Other [2]	Other [3]
Improvements Adding Student Capacity										
Elementary School										
New Elementary #18	$23.245	$21.481	$0.674				$45.400	$45.400		
Portable Relocations / Purchase [4]	$2.600	$0.500	$0.500	$0.500	$0.500	$0.500	$5.100	$0.550	$1.000	$3.550
Middle School										
Portable Relocations / Purchase [4]	$0.250	$0.250	$0.500	$0.250	$0.250	$0.500	$2.000	$0.550	$0.200	$1.250
High School										
New Comprehensive High School #4			$3.500	$54.775	$95.835	$63.890	$218.000			$218.000
Portable Relocations / Purchase [4]		$0.500	$1.250	$1.250	$1.000		$4.000	$2.400	$0.200	$1.400
Subtotal	**$26.095**	**$22.731**	**$6.424**	**$56.775**	**$97.585**	**$64.890**	**$274.500**	**$48.900**	**$1.400**	**$224.200**
Property Adding Student Capacity										
180th Street SE Site [4]	$0.300	$0.300	$0.300	$0.300	$0.300	$0.300	$1.800		$1.800	
Purchase property on 174th St. SE adjacent to 180th St. SE Site [4]	$2.584						$2.584		$2.584	
Purchase property for future elementary school	$0.250	$4.250					$4.500	$4.500		
Subtotal	**$3.134**	**$4.550**	**$0.300**	**$0.300**	**$0.300**	**$0.300**	**$8.884**	**$4.500**	**$4.384**	
Improvements Not Adding Student Capacity										
Woodside ES modernization + partial replacement	$1.070	$10.200	$15.930	$0.600			$27.800	$27.800		
North MS modernization + partial replacement	$17.500	$26.000	$6.600				$50.100	$50.100		
Safety and security upgrades	$3.500	$3.500	$1.500				$8.500	$8.500		
1:1 Computers for students	$3.898	$5.349	$4.000	$5.400	$2.809		$21.456	$21.456		
Everett HS Lincoln Field synthetic turf replacement	$1.500						$1.500	$1.500		
Memorial baseball stadium upgrades	$1.750						$1.750		$1.750	
Everett HS - Main building exterior finish preserve & restore	$0.025	$0.875					$0.900	$0.900		
Science Resource Center Relocation	$0.150						$0.150		$0.150	
South satellite bus facility					$0.800	$0.800	$1.600			$1.600
Upgrade HVAC/exterior and interior finishes/floor systems	$3.010	$3.085	$3.069	$1.644			$10.808	$10.808		
District-wide technology infrastructure & upgrades	$14.235	$6.580	$6.668	$7.848	$3.792	$0.210	$39.333	$39.333		
Subtotal	**$46.638**	**$55.589**	**$37.767**	**$15.492**	**$7.401**	**$1.010**	**$163.897**	**$160.397**	**$1.900**	**$1.600**
Total	**$75.867**	**$82.870**	**$44.491**	**$72.567**	**$105.286**	**$66.200**	**$447.281**	**$213.797**	**$7.684**	**$225.800**

Source: *Everett School District*

1. Secured Bond/Levy - bond and levy funding already approved by voters

2. Secured Other - funds currently available to the District including proceeds from property sales, school mitigation and impact fees, state funding assistance from prior construction projects, and impact/mitigation fee credits from the 2007 purchase of the 30-acre property on 180th Street SE

3. Unsecured future - school mitigation and impact fees not yet collected, bonds and levies not yet approved, grants, donations, and other miscellaneous sources

4. Costs are not included in the calculations of the impact fees

CAPITAL FACILITIES FINANCING PLAN
Six Year Finance Plan

The *Capital Facilities Plan* (Table 9) demonstrates how the Everett School District intends to fund new construction and improvements to school facilities for the years 2018 through 2023. The financing components include: 1) secured funding from capital projects bonds and levies; 2) secured funding from other sources - property sales, school mitigation and impact fees, state funding assistance from prior construction projects, and mitigation fee credits from the 2007 purchase of the 30-acre property on 180th St SE; and 3) unsecured future funding sources - school mitigation and impact fees not yet collected, bonds and levies not yet approved. The financing plan also separates projects and portions of projects which add permanent building capacity from those which do not.

Funding for the Plan

General Obligation Bonds

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond. Bonds are sold and then retired through collection of property taxes. The Everett School District passed capital improvements bonds for $96.5 million in 1990, $68.5 million in 1996, $74.0 million in 2002, and $198.9 million in 2006. Many major projects have been financed by these bonds. Most recently, in April 2016, the voters of the district approved a $149.7 million capital bond.

Capital Levies

In April 2016, the voters of the district passed a $89.6 million levy replacement Capital Levy for Safety, Building, and Instructional Technology Improvements. Prior to that, voters in the Everett School District passed a Building Repair and Technology levy in 2010 authorizing the district to collect $48 million from property taxes over six years, through 2016, for capital improvements to facilities and technology.

School Construction Assistance

State funding assistance comes from the Common School Construction Fund (28A.515 RCW). Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. - timber) from state school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate funds or the State Board of Education can establish a moratorium on certain projects.

School districts may qualify for state funding assistance for a specific capital project. To qualify, a project must first meet a state-established criterion of need. This is determined through a formula which specifies the amount of square footage the state will help finance to house the enrollment projected for the district. If a project qualifies, it can become part of a state prioritization system. This system prioritizes allocation of available funding resources to school districts statewide based on seven prioritization categories. Funds are then disbursed to the districts based on a formula which calculates district assessed valuation per pupil relative to the whole state assessed valuation per pupil to establish the percent of the total project cost to be paid by the state for eligible projects. The 2017 state funding assistance percentages, for recognized project costs, range from a minimum of 20% to a maximum of 96.35%. The current state funding assistance percentage assigned to the district is 56.02%.

State funding assistance can be applied only to major school construction projects. Site acquisition and minor improvements are not eligible to receive funding assistance from the state. Because availability of state funding assistance has not kept pace with the rapid enrollment growth occurring in many of Washington's school districts, sometimes funding assistance from the state is not received by a school district until after a school has been constructed. In such cases, the district must "front fund" a project. That is, the district must finance the complete project with local funds. Sometimes borrowing funds allocated to future projects, until the state distributes their funding assistance. When the state funding assistance is received the future project's accounts are reimbursed.

Currently, the state has determined that the Everett School District has excess student capacity, and, therefore, is not currently eligible for state funding assistance on projects that provide increased student capacity. The district remains eligible for state funding assistance for modernization projects.

School Impact Fees

Impact fees, assessed on new development, have been adopted by a number of jurisdictions as a means of supplementing traditional funding sources for the construction of public facilities needed to accommodate the population growth attributed to the new development. School impact fees are generally collected by the permitting agency at the time issuance of building permits or, in a limited number of instances, the issuance of certificates of occupancy. The district's impact fees are calculated on worksheets contained in Appendix A and are summarized in Table 11.

Impact fees have been calculated utilizing the formula in Chapter 30.66C SCC. The resulting figures are based on the district's cost per dwelling unit: to purchase land for school sites, make site improvements, construct schools, and purchase, install or relocate portables. Credits have also been applied in the formula to account for state funding assistance to be reimbursed to the district and projected future property taxes to be paid by the owner of a dwelling unit. The costs of projects that do not add capacity or which only address existing deficiencies have been eliminated from the variables used in the calculations as indicated in Table 12 – *Impact Fee Variables*.

Exclusion of Costs to Correct Existing Deficiencies

2018-2023 Costs

By ordinance, new developments cannot be assessed impact fees to correct existing deficiencies. For this CFP update, the base year for determining existing deficiencies is 2017. Thus, capacity deficiencies existing in 2017 must be deducted from the total projected deficiencies in the calculation of impact fees. This is accomplished in Table 8 – *Permanent Facility Capacity Calculations 2017-3035* for school construction costs by calculating a 2017-2023 Expansion Ratio percentage of new students to new capacity for each grade span. This Expansion Ratio is then used to modify (reduce) certain variables included in the calculation of the School Construction Cost Element and Site Acquisition Cost Element. These figures are shown on lines labeled "Growth Related (2018-2023)" in Table 12.

Example: The total cost of a new elementary schools is estimated at $45,400,000. This is multiplied by the Elementary Expansion Ratio of 85.78%, to obtain the Growth Related (2018-2023) school construction cost of $38,945,719. This modified (reduced) cost is used in the impact fee calculations.

School Construction Included in the Calculation of Impact Fees

The calculations of school impact fees in this CFP include the following school construction projects which address future growth-related needs of the district.

Elementary school level

• New Elementary School No. 18		$45,400,000
	Total:	$45,400,000

High school level

• New Comprehensive High School No. 4		$218,000,000
	Total:	$218,000,000

Site Acquisitions Included in the Calculation of Impact Fees

The calculations of school impact fees in this CFP include the following site acquisition which addresses future growth-related needs of the district.

Elementary school level

• Property for Elementary School No. 18		$4,500,000
	Total:	$4,500,000

Projects ***Not*** Included in the Calculation of Impact Fees

The following projects do not add capacity or deal primarily with existing deficiencies and are not included in the calculation of impact fees:

- Woodside Elementary School modernization & partial replacement
- North Middle School modernization & partial replacement
- Safety and security projects
- 1:1 computers for students – equitable access to technology
- Everett High School Main building exterior finish preservation and restoration
- Everett High School Lincoln Field synthetic turf replacement
- Memorial baseball stadium upgrades
- South satellite bus facility
- Science Resource Center relocation
- District-wide technology infrastructure and upgrades
- Heating, ventilation and air conditioning systems upgrades
- Exterior and interior finishes upgrades
- Miscellaneous system upgrades
- Portable purchases and/or relocations

Property purchases ***Not*** Included in the Calculation of Impact Fees

- Property adjacent to the 180th Street SE site for future school facilities
- Property in the vicinity of Strumme Road for a future elementary school
- Property in the southeastern portion of the district for an additional elementary school
- Property near the Community Resource Center to add additional multi-use facilities to the District's community resource center and sports assemblage.

The proposed locations and capacities of new or expanded capital facilities are:

- New elementary school no. 18: 180th Street SE site - Capacity: 619 students
- 45 Portables - various sites - Capacity: 22 - 24 students per portable

Calculation Criteria / Impact Fee Variables (See Table 12 – *Impact Fee Variables*)

Site Acquisition Cost Element

Site Size: Site size gives the optimal acreage for each school type based on studies of existing school sites. Generally, districts will require 11-15 acres for an elementary school; 25-30 acres for a middle school; and 40 acres or more for a high school. Actual school sites may vary in size depending on the size of parcels available for sale and other site development constraints (i.e. wetlands, steep slopes, etc.). It also varies based on the need for athletic fields adjacent to the school and other specific planning factors.

Average Land Cost per Acre: The cost per acre is based on estimates of land costs within the district, based on recent land purchases and prevailing costs in the particular real estate market. Prices per acre will vary throughout the county and will be heavily influenced by the urban vs. rural setting of the specific district and the location of the planned school site.

The Everett School District has researched and evaluated potential land in the southeast area of the district. The majority of recent growth has occurred in this area of the district. The district's enrollment projections show future growth in this area as well. A lot of this area is outside of the Urban Growth Area (UGA). In order for the maximum growth to occur, the UGA will need to expand and more land will need to be included into the UGA. Currently there are no plans to expand the UGA in the near future (through 2023). Developed sites within the UGA, which sometimes must be acquired adjacent to existing school sites in order to expand these facilities, can cost substantially more. The district has recently purchased 15 acres of land in this area.

Additional Land Capacity: Land capacities reflect the district's building design capacity for new schools. These figures are based, in part, on design studies of effective floor area for new school facilities. The district design standards for new schools accommodate the following capacities: 600 students for elementary schools, 825 for middle schools, and 1,500 for high schools.

Student Factor: The student factor or student generation rate (SGR) is the average number of students generated by each housing type, whether single-family detached dwellings or multiple-family dwellings. Multiple-family dwellings in a single structure, containing two or more dwelling units, are broken out into zero-to-one bedroom units and two or more bedroom units.

Pursuant to a requirement of Chapter 30.66C SCC, each school district is required to conduct a student generation study within their jurisdiction. This is done to "localize" generation rates for purposes of calculating impact fees. A description of this methodology is contained in Appendix B.

The current student generation rates for the district are:

Table 10
Student Generation Rates

Housing Type	K-5	6-8	9-12	K-12
Single Family	0.310	0.086	0.074	0.470
Multiple Family, 0-1 BR	.000	.000	.000	0.000
Multiple Family, 2+ BR*	0.157	0.072	0.064	0.293

* *Includes duplexes, condominiums, and townhouses*

School Construction Cost Variables

Additional Building Capacity: Building capacities reflect the district's building design capacity for new schools. These figures are based, in part, on design studies of effective floor area for new school facilities. The district design standards for new schools accommodate the following capacities: 600 students for elementary schools, 825 for middle schools, and 1,500 for high schools.

Current Permanent Square Footage: In the calculation of existing permanent building areas, covered play areas are not included. (Details are located on Table 1 – School Inventory)

Estimated Facility Construction Cost: The estimated facility construction cost is based on planned costs or on actual costs of recently constructed schools. The facility cost is the total cost for construction projects as defined on Table 9 –*Capital Facilities Plan*, including only capacity related improvements. Projects or portions of projects that address existing deficiencies, which are those students who are un-housed as of December 31, 2017 are not included in the calculation of facility cost for impact fee calculation.

Facility construction costs also include the off-site development costs. Costs vary with each site and may include such items as sewer line extensions, water lines, off-site road and frontage improvements. Off-site development costs are not covered by state funding assistance. Off-site development costs vary, and can represent 10% or more of the total building construction cost.

State Funding Assistance Credit Variables

Construction Cost Allocation (CCA): This number is generated by OSPI as a guide for determining the area cost allocation for new school construction. The CCA is adjusted regularly for inflation. As of July 1, 2017 the CCA been adjusted to $225.97 per square foot.

State Funding Assistance Percentage: The state funding assistance percentage is the proportion of funds that are provided to the school districts, for specific capital projects, from the state's Common School Construction Fund. These funds are disbursed based on a formula which calculates the district's assessed valuation per pupil relative to the whole state assessed valuation per pupil to establish the percentage of the total project to be paid by the state.

If a project were eligible for state funding assistance, the district would receive basic project reimbursement on a state funding assistance ratio. However, because the state has determined that the Everett District has excess student capacity according to the state's formula, the district is not eligible for state funding assistance on new construction at this time. Therefore, the effective state funding assistance ratio is 0%. If the district was eligible to receive state funding assistance, the 2018 funding assistance ratio, according to OSPI, would be 56.02%.

Tax Credit Variables

Under Chapter 30.66C SCC, a credit is granted to new development to account for property taxes which will be paid to the school district over the next ten years. The credit is calculated using a "present value" formula.

Interest Rate (20-year GO Bond): This is the interest rate of return on a 20-year General Obligation Bond and is derived from the bond buyer index. The current assumed interest rate is 3.85%.

Property Tax Levy Rate (in mils): The capital construction levy rate is determined by dividing the district's average capital property tax rate by one-thousand. The current property tax levy rate for the district is: .001836.

Average Assessed Value: This figure is based on the district's average assessed value for each type of dwelling unit (single-family and multiple-family). The average assessed values are based on estimates made by the County's Planning and Development Services Department utilizing information from the Assessor's files. The current average assessed value is $392,665 for single-family detached residential dwellings; $127,578 for one-bedroom or less multi-family units, and $189,310 for two-or-more bedroom multi-family units.

Loan Payoff (Years): This is the average amount of time remaining on Capital Projects/General Obligation Bonds issued by the district. The average time remaining on bonds issued by all the Snohomish County school districts is assumed to be 10 years for purposes of calculating this credit.

Impact Fee Schedule

Table 11
Calculated Impact Fees
Everett School District

Housing Type	Impact Fee Per Unit
Single Family	$28,500
Multiple Family, 0-1 BR	$0
Multiple Family, 2+ BR*	$18,250

School Impact Fees with 50% discount
Everett School District

Housing Type	Impact Fee Per Unit
Single Family	$14,250
Multiple Family, 0-1 BR	$0
Multiple Family, 2+ BR*	$9,125

** Includes duplexes, condominiums, and townhomes*

Table 12
Impact Fee Variables

Criteria	Elementary	Middle	High
Site Acquisition Cost Element			
Site Size (acres)	15.00	0	0
Growth Related (2018-23)			
Average Land Cost Per Acre	$300,000	$300,000	$300,000
Growth Related (2018-23)	$257,351	$0	$135,200
Total Land Cost	$4,500,000	$0	$0
Growth Related (2018-23)	$3,860,258	$0	$0
Additional Land Capacity	565	0	0
Growth Related (2018-23)	485	0	0
Student Factor			
Single Family	0.310	0.086	0.074
Multiple Family 0-1 Bedroom	.000	.000	.000
Multiple Family 2+ Bedrooms	0.157	0.072	0.064
School Construction Cost Element	New Elementary School No. 18		Comprehensive High School No. 4
Additional Building Capacity	619	0	1,500
Growth Related (2018-23)	531	0	676
Current Facility Square Footage	1,000,474	552,780	838,854
Estimated Facility Construction Cost	$45,400,000	$0	$218,000,000
Growth Related (2018-23)	$38,945,719	$0	$98,245,333
*State Financing Assistance Credit **			
Construction Cost Allotment -- July 2017	$225.97	$225.97	$225.97
School Space per Student (OSPI)	90	117	130
State Financing Assistance Percentage	56.02%	56.02%	56.02%
Tax Payment Credit			
Interest Rate	3.85%	3.85%	3.85%
Loan Payoff (Years)	10	10	10
Levy Rate	0.001836	0.001836	0.001836
Average Assessed Value	$392,665 (Single Family)	$127,578 (MF 0-1 bdrm)	$189,310 (MF 2+ bdrm)
Growth-Related Capacity Percentage			
Permanent Facilities	85.78%	0.00%	45.07%
Discount	50%	50%	50%

** The district is currently not eligible for state funding assistance on new construction.*

Appendix A

Impact Fee Calculations

IMPACT FEE WORKSHEET
EVERETT SCHOOL DISTRICT
SINGLE-FAMILY RESIDENTIAL

SITE ACQUISITION COST

acres needed	15.00	x	cost per acre	$257,351	/	capacity (# students)	485	x	student factor	0.310	=	$2,469	(elementary)
acres needed	0.00	x	cost per acre	$0	/	capacity (# students)	0	x	student factor	0.086	=	$0	(middle school)
acres needed	0.00	x	cost per acre	$150,222	/	capacity (# students)	0	x	student factor	0.074	=	$0	(high school)

TOTAL SITE ACQUISITION COST = $2,469

SCHOOL CONSTRUCTION COST

total const. cost	$38,945,719	/			capacity (# students)	531	x	student factor	0.310	=	$22,737	(elementary)
total const. cost	$0	/			capacity (# students)	0	x	student factor	0.086	=	$0	(middle school)
total const. cost	$98,245,333	/			capacity (# students)	676	x	student factor	0.074	=	$10,755	(high school)
								Subtotal			$33,492	

Total Square Feet of Permanent Space (District) 2,392,108 / Total Square Feet of School Facilities 2,509,680 = 95.32%

TOTAL FACILITY CONSTRUCTION COST = $31,923

STATE FINANCING ASSISTANCE CREDIT

Const. Cost Allocation	$225.97	x	OSPI Allowance	90	x	State Financing Assistance %	0.00%	x	student factor	0.310	=	$0	(elementary)
Const. Cost Allocation	$225.97	x	OSPI Allowance	117	x	State Financing Assistance %	0.00%	x	student factor	0.086	=	$0	(middle school)
Const. Cost Allocation	$225.97	x	OSPI Allowance	130	x	State Financing Assistance %	0.00%	x	student factor	0.074	=	$0	(high school)

TOTAL STATE MATCH CREDIT = $0

TAX PAYMENT CREDIT

[((1+ interest rate 3.85%) ^ 10 years to pay off bond) - 1] / [interest rate 3.85% x

(1 + interest rate 3.85%)^ 10 years to pay off bond] x 0.001836 Property tax levy rate x

assessed value $392,665 = $5,891 (tax payment credit)

IMPACT FEE CALCULATION

SITE ACQUISITION COST	$2,469
FACILITY CONSTRUCTION COST	$31,923
RELOCATABLE FACILITIES COST (PORTABLES)	$0
(LESS STATE FINANCING ASSISTANCE CREDIT)	$0
(LESS TAX PAYMENT CREDIT)	($5,891)
(LESS COUNTY DISCOUNT)	($14,250)
(LESS ELECTIVE DISTRICT DISCOUNT)	$0

FINAL IMPACT FEE PER UNIT	**$14,250**

IMPACT FEE WORKSHEET
EVERETT SCHOOL DISTRICT
MULTIPLE FAMILY RESIDENTIAL -- 1 BEDROOM OR LESS

SITE ACQUISITION COST

acres needed	15.00	x	cost per acre	$257,351	/	capacity (# students)	485	x	student factor	.000	=	$0	(elementary)
acres needed	0.00	x	cost per acre	$0	/	capacity (# students)	0	x	student factor	.000	=	$0	(middle school)
acres needed	0.00	x	cost per acre	$150,222	/	capacity (# students)	0	x	student factor	.000	=	$0	(high school)

TOTAL SITE ACQUISITION COST = $0

SCHOOL CONSTRUCTION COST

total const. cost	$38,945,719	/	capacity (# students)	531	x	student factor	.000	=	$0	(elementary)
total const. cost	$0	/	capacity (# students)	0	x	student factor	.000	=	$0	(middle school)
total const. cost	$98,245,333	/	capacity (# students)	676	x	student factor	.000	=	$0	(high school)
						Subtotal			$0	

Total Square Feet of Permanent Space (District) 2,392,108 / Total Square Feet of School Facilities 2,509,680 = 95.32%

TOTAL FACILITY CONSTRUCTION COST = $0

STATE FINANCING ASSISTANCE CREDIT

Const. Cost Allocation	$225.97	x OSPI Allowance	90	x	State Financing Assistance %	0.00%	x	student factor	.000	=	$0	(elementary)
Const. Cost Allocation	$225.97	x OSPI Allowance	117	x	State Financing Assistance %	0.00%	x	student factor	.000	=	$0	(middle school)
Const. Cost Allocation	$225.97	x OSPI Allowance	130	x	State Financing Assistance %	0.00%	x	student factor	.000	=	$0	(high school)

TOTAL STATE MATCH CREDIT = $0

TAX PAYMENT CREDIT

[((1+ interest rate 3.85%) ^ 10 years to pay off bond) - 1] / [interest rate 3.85% x

(1 + interest rate 3.85%)^ 10 years to pay off bond] x 0.001836 Property tax levy rate x

assessed value $127,578 = $1,914 (tax payment credit)

IMPACT FEE CALCULATION

SITE ACQUISITION COST	$0
FACILITY CONSTRUCTION COST	$0
RELOCATABLE FACILITIES COST (PORTABLES)	$0
(LESS STATE FINANCING ASSISTANCE CREDIT)	$0
(LESS TAX PAYMENT CREDIT)	($1,914)
(LESS COUNTY DISCOUNT)	$0
(LESS ELECTIVE DISTRICT DISCOUNT)	$0
FINAL IMPACT FEE PER UNIT	**$0**

IMPACT FEE WORKSHEET
EVERETT SCHOOL DISTRICT
MULTIPLE FAMILY RESIDENTIAL -- 2 BEDROOM OR MORE

SITE ACQUISITION COST

acres needed	15.00	x	cost per acre	$257,351	/	capacity (# students)	485	x	student factor	0.157	=	$1,250	(elementary)
acres needed	0.00	x	cost per acre	$0	/	capacity (# students)	0	x	student factor	0.072	=	$0	(middle school)
acres needed	0.00	x	cost per acre	$150,222	/	capacity (# students)	0	x	student factor	0.064	=	$0	(high school)

TOTAL SITE ACQUISITION COST = $1,250

SCHOOL CONSTRUCTION COST

total const. cost	$38,945,719	/	capacity (# students)	531	x	student factor	0.157	=	$11,515	(elementary)
total const. cost	$0	/	capacity (# students)	0	x	student factor	0.072	=	$0	(middle school)
total const. cost	$98,245,333	/	capacity (# students)	676	x	student factor	0.064	=	$9,301	(high school)
							Subtotal		$20,816	

Total Square Feet of Permanent Space (District) 2,392,108 / Total Square Feet of School Facilities 2,509,680 = 95.32%

TOTAL FACILITY CONSTRUCTION COST = $19,841

STATE FINANCING ASSISTANCE CREDIT

Const. Cost Allocation	$225.97	x OSPI Allowance	90	x	State Financing Assistance %	0.00%	x	student factor	0.157	=	$0	(elementary)
Const. Cost Allocation	$225.97	x OSPI Allowance	117	x	State Financing Assistance %	0.00%	x	student factor	0.072	=	$0	(middle school)
Const. Cost Allocation	$225.97	x OSPI Allowance	130	x	State Financing Assistance %	0.00%	x	student factor	0.064	=	$0	(high school)

TOTAL STATE MATCH CREDIT = $0

TAX PAYMENT CREDIT

[((1+ interest rate 3.85%) ^ 10 years to pay off bond) - 1] / [interest rate 3.85% x

(1 + interest rate 3.85%)^ 10 years to pay off bond] x 0.001836 Property tax levy rate x

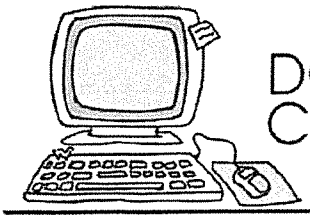
assessed value $189,310 = $2,840 (tax payment credit)

IMPACT FEE CALCULATION

SITE ACQUISITION COST	$1,250
FACILITY CONSTRUCTION COST	$19,841
RELOCATABLE FACILITIES COST (PORTABLES)	$0
(LESS STATE FINANCING ASSISTANCE CREDIT)	$0
(LESS TAX PAYMENT CREDIT)	($2,840)
(LESS COUNTY DISCOUNT)	($9,125)
(LESS ELECTIVE DISTRICT DISCOUNT)	$0
FINAL IMPACT FEE PER UNIT	**$9,125**

Appendix B

Student Generation Rate Study



DOYLE CONSULTING

ENABLING SCHOOL DISTRICTS TO MANAGE AND USE STUDENT ASSESSMENT DATA

Student Generation Rate Study
for the
Everett School District

4/18/2018

This document describes the methodology used to calculate student generation rates (SGRs) for the Everett School District, and provides results of the calculations.

SGRs were calculated for two types of residential construction: Single family detached, and multi-family with 2 or more bedrooms. Attached condominiums, townhouses and duplexes are included in the multi-family classification since they are not considered "detached". Manufactured homes on owned land are included in the single family classification.

1. Electronic records were obtained from the Snohomish County Assessor's Office containing data on all new construction within the Everett School District from January 2010 through December 2016. As compiled by the County Assessor's Office, this data included the address, building size, assessed value, and year built for new single and multi-family construction. The data was "cleaned up" by eliminating records which did not contain sufficient information to generate a match with the District's student record data (i.e. incomplete addresses).

2. The District downloaded student records data into Microsoft Excel format. This data included the addresses and grade levels of all K-12 students attending the Everett School District as of April 2018. Before proceeding, this data was reformatted and abbreviations were modified as required to provide consistency with the County Assessor's data.

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3. **Single Family Rates:** The data on all new single family detached residential units in County Assessor's data were compared with the District's student record data, and the number of students at each grade level living in those units was determined. The records of 2,361 single family detached units were compared with data on 19,976 students registered in the District, and the following matches were found by grade level(s)*:

GRADE(S)	COUNT OF MATCHES	CALCULATED RATE
K	175	0.074
1	142	0.060
2	116	0.049
3	103	0.044
4	103	0.044
5	93	0.039
6	69	0.029
7	67	0.028
8	67	0.028
9	42	0.018
10	51	0.022
11	41	0.017
12	40	0.017
K-5	732	0.310
6-8	203	0.086
9-12	174	0.074
K-12	1109	0.470

4. *Large Multi-Family Developments*: Snohomish County Assessor's data does not specifically indicate the number of units or bedrooms contained in large multi-family developments. Additional research was performed to obtain this information from specific parcel ID searches, and information provided by building management, when available. Information obtained included the number of 0-1 bedroom units, the number of 2+ bedroom units, and specific addresses of 0-1 bedroom units. If specific addresses or unit numbers of 0-1 bedroom units were not provided by building management, the assumption of matches being 2+ bedroom units was made. This assumption is supported by previous SGR studies.

   Small Multi-Family Developments: This method included all developments in the County Assessor's data containing four-plexes, tri-plexes, duplexes, condominiums and townhouses. This data contained information on the number of bedrooms for all townhouses and condominiums. Specific parcel ID searches were performed for duplex and larger units in cases where number of bedroom data was missing.

5. **Multi-Family 2+ BR Rates:** The multi-family 2+ BR SGR's were calculated by comparing data on 2+ BR multi-family units with the District's student record data, and the number of students at each grade level living in those units was determined. The records of 1,035 multi-family 2+ BR units were compared with data on 19,976 students registered in the District, and the following matches were found by grade level(s)*:

GRADE(S)	COUNT OF MATCHES	CALCULATED RATE
K	18	0.023
1	24	0.026
2	15	0.021
3	31	0.029
4	23	0.028
5	26	0.029
6	32	0.023
7	14	0.028
8	21	0.021
9	21	0.018
10	19	0.015
11	17	0.014
12	14	0.016
K-5	162	0.157
6-8	75	0.072
9-12	66	0.064
K-12	303	0.293

6. **Multi-Family 0-1 BR Rates:** Research indicated that 463 multi-family 0-1 BR units were constructed within District boundaries during the time period covered by this study. These units were compared with the data on 19,976 students registered in the District. No specific unit number matches were made.

7. **Summary of Student Generation Rates*:**

	K-5	6-8	9-12	K-12
Single Family	.310	.086	.074	.470
Multi-Family 2+ BR	.157	.072	.064	.293

*Calculated rates for grade level groups may not equal the sum of individual grade rates due to rounding.

Appendix C

OSPI Enrollment Projection Methodology

OSPI Enrollment Projection Methodology

Cohort-Survival or Grade-Succession Technique

Development of a long-range school building program requires a careful forecast of school enrollment indicating the projected number of children who will attend school each year.

The following procedures are suggested for determining enrollment projections:

1. Enter in the lower left corner of the rectangle for each year the number of pupils actually enrolled in each grade on October 1 as reported on the October Report of School District Enrollment, P-223.
2. In order to arrive at enrollment projections for kindergarten and/or grade 1 pupils, determine the percent that the number of such pupils each year was of the number shown for the immediately preceding year. Compute an average of the percentages, enter it in the column headed "Avg. % of Survival", and apply such average percentage in projecting kindergarten and/or grade one enrollments for the next six years.
3. For grade 2 and above determine the percent of survival of the enrollment in each grade for each year to the enrollment in the next lower grade during the preceding year and place this percentage in the upper right corner of the rectangle. (For example, if there were 75 pupils in actual enrollment in grade 1 on October 1, 2010, and 80 pupils in actual enrollment in grade 2 on October 1, 2011, the percent of survival would be 80/75, or 106.7%. If the actual enrollment on October 1, 2012 in grade 3 had further increased to 100 pupils, the percent of survival to grade three would be 100/80, or 125%).

   Compute an average of survival percentages for each year for each grade and enter it in the column, "Avg. % of Survival".

   In order to determine six-year enrollment projections for grade 2 and above, multiply the enrollment in the next lower grade during the preceding year by the average percent of survival. For example, if, on October 1 of the last year of record, there were 100 students in grade 1 and the average percent of survival to grade two was 105, then 105% of 100 would result in a projection of 105 students in grade 2 on October 1 of the succeeding year.
4. If, after calculating the "Projected Enrollment", there are known factors which will further influence the projections; a statement should be prepared showing the nature of those factors involved, and their anticipated effect upon any portion of the calculated projection.

*Kindergarten students are projected based on a regression line.

Note: The district does not use OSPI's Projection of Enrollment Data / Determining Survival Rate chart shown on page C-2. Instead, the district has developed its own spreadsheets to show the same data. The projected student enrollment and grade progression percentages, for 2018-2023, are shown in the table on page C-3. The actual student enrollment and survival rate / grade progression percentages, for 2007 – 2017, are shown in the table on page C- 4.

State of Washington
STATE BOARD OF EDUCATION
Olympia
OSPI

PROJECTION OF ENROLLMENT DATA

School District: _____ No.: _____ County: _____

DETERMINING SURVIVAL RATE

	Actual Enrollment (October 1st)								Projected Enrollment					
	20___	20___	20___	20___	20___	20___	20___	Ave. % of Survival	20___	20___	20___	20___	20___	20___
Kindergarten														
Grade 1														
Grade 2														
Grade 3														
Grade 4														
Grade 5														
Grade 6														
Grade 7														
Grade 8														
Grade 9														
Grade 10														
Grade 11														
Grade 12														
Totals 1 - 6														
1 - 8														
7 - 9														
10 - 12														
9 - 12														
Hcpd.														
Grand Total Incl. Ktgn.														

We, the undersigned authorized representatives of the aforesaid school district, hereby certify that the information submitted herewith is, to the best of our knowledgfe and belief, correct and complete.

Date _____ Signed _____
Chairman of the Board

Date _____ Signed _____
Superintendent of Schools

OSPI PROJECTED STUDENT ENROLLMENT 2018-2023

School Type	Grade Level	School Year & Grade Progression Percentage												AVG GP%
		2018	GP%	2019	GP%	2020	GP%	2021	GP%	2022	GP%	2023	GP%	
Elementary	K	1,599	--	1,614	--	1,628	--	1,643	--	1,657	--	1,672	--	--
	1	1,691	104.2%	1,666	104.2%	1,681	104.2%	1,696	104.2%	1,712	104.2%	1,726	104.2%	**104.2%**
	2	1,610	100.9%	1,705	100.8%	1,680	100.8%	1,695	100.8%	1,710	100.8%	1,727	100.9%	**100.8%**
	3	1,534	100.7%	1,621	100.7%	1,716	100.6%	1,691	100.7%	1,706	100.6%	1,721	100.6%	**100.7%**
	4	1,692	100.6%	1,543	100.6%	1,631	100.6%	1,726	100.6%	1,701	100.6%	1,716	100.6%	**100.6%**
	5	1,695	100.2%	1,696	100.2%	1,547	100.3%	1,635	100.2%	1,730	100.2%	1,705	100.2%	**100.2%**
Middle	6	1,617	99.8%	1,692	99.8%	1,693	99.8%	1,544	99.8%	1,632	99.8%	1,727	99.8%	**99.8%**
	7	1,608	100.6%	1,627	100.6%	1,702	100.6%	1,703	100.6%	1,554	100.6%	1,642	100.6%	**100.6%**
	8	1,512	100.5%	1,617	100.6%	1,636	100.6%	1,711	100.5%	1,712	100.5%	1,562	100.5%	**100.5%**
High	9	1,573	101.0%	1,527	101.0%	1,633	101.0%	1,652	101.0%	1,728	101.0%	1,729	101.0%	**101.0%**
	10	1,411	99.0%	1,557	99.0%	1,512	99.0%	1,617	99.0%	1,635	99.0%	1,711	99.0%	**99.0%**
	11	1,275	93.3%	1,317	93.3%	1,454	93.4%	1,412	93.4%	1,510	93.4%	1,527	93.4%	**93.4%**
	12	1,366	102.9%	1,311	102.8%	1,354	102.8%	1,495	102.8%	1,452	102.8%	1,553	102.8%	**102.8%**
			Growth%		Growth%		Growth%		Growth%		Growth%		Growth%	AVG%
Elementary		9,821	100.9%	9,845	100.2%	9,883	100.4%	10,086	102.1%	10,216	101.3%	10,267	100.5%	**100.9%**
Middle School		4,737	101.7%	4,936	104.2%	5,031	101.9%	4,958	98.5%	4,898	98.8%	4,931	100.7%	**101.0%**
High School		5,625	103.0%	5,712	101.5%	5,953	104.2%	6,176	103.7%	6,325	102.4%	6,520	103.1%	**103.0%**
TOTAL:		**20,183**	**101.7%**	**20,493**	**101.5%**	**20,867**	**101.8%**	**21,220**	**101.7%**	**21,439**	**101.0%**	**21,718**	**101.3%**	**101.5%**

Source: OSPI Report 1049

Note: All projected enrollments shown are Full Time Equivalents (FTE).

ACTUAL STUDENT ENROLLMENT 2007-2017

School Type	Grade Level	School Year & Growth Progression Percentage																						
		2007	GP%	2008	GP%	2009	GP%	2010	GP%	2011	GP%	2012	GP%	2013	GP%	2014	GP%	2015	GP%	2016	GP%	2017	GP%	AVG GP%
Elementary	K	1,404	--	1,494	--	1,566	--	1,468	--	1,468	--	1,492	--	1,592	--	1,545	--	1,464	--	1,571	--	1,623	--	--
	1	1,467	102.2%	1,452	103.4%	1,549	103.7%	1,595	101.9%	1,496	101.9%	1,547	105.4%	1,569	105.2%	1,678	105.4%	1,622	105.0%	1,519	103.8%	1,596	101.6%	**103.6%**
	2	1,491	99.6%	1,490	101.6%	1,425	98.1%	1,502	97.0%	1,542	96.7%	1,472	98.4%	1,517	98.1%	1,605	102.3%	1,693	100.9%	1,666	102.7%	1,524	100.3%	**99.6%**
	3	1,453	101.3%	1,453	97.5%	1,500	100.7%	1,403	98.5%	1,477	98.3%	1,550	100.5%	1,461	99.3%	1,530	100.9%	1,636	101.9%	1,699	100.4%	1,682	101.0%	**100.0%**
	4	1,418	99.9%	1,462	100.6%	1,445	99.4%	1,427	95.1%	1,392	99.2%	1,437	97.3%	1,528	98.6%	1,499	102.6%	1,585	103.6%	1,616	98.8%	1,691	99.5%	**99.5%**
	5	1,395	99.6%	1,426	100.6%	1,481	101.3%	1,425	98.6%	1,424	99.8%	1,341	96.3%	1,419	98.7%	1,546	101.2%	1,512	100.9%	1,589	100.3%	1,620	100.2%	**99.8%**
Middle	6	1,425	101.9%	1,383	99.1%	1,425	99.9%	1,499	101.2%	1,411	99.0%	1,429	100.4%	1,341	100.0%	1,400	98.7%	1,570	101.6%	1,486	98.3%	1,598	100.6%	**100.1%**
	7	1,370	102.6%	1,424	99.9%	1,380	99.8%	1,408	98.8%	1,471	98.1%	1,406	99.6%	1,454	101.7%	1,366	101.9%	1,380	98.6%	1,566	99.7%	1,504	101.2%	**100.2%**
	8	1,443	101.7%	1,370	100.0%	1,426	100.1%	1,379	99.9%	1,403	99.6%	1,437	97.7%	1,406	100.0%	1,449	99.7%	1,372	100.4%	1,424	103.2%	1,557	99.4%	**100.2%**
High	9	1,822	127.4%	1,492	103.4%	1,389	101.4%	1,432	100.4%	1,396	101.2%	1,440	102.6%	1,441	100.3%	1,438	102.3%	1,481	102.2%	1,375	100.2%	1,425	100.1%	**103.8%**
	10	1,464	80.0%	1,476	81.0%	1,438	96.4%	1,365	98.3%	1,401	97.8%	1,361	97.5%	1,422	98.8%	1,414	98.1%	1,422	98.9%	1,479	99.9%	1,366	99.3%	**95.1%**
	11	1,373	90.8%	1,666	113.8%	1,384	93.8%	1,365	94.9%	1,309	95.9%	1,306	93.2%	1,275	93.7%	1,346	94.7%	1,318	93.2%	1,359	95.6%	1,328	89.8%	**95.4%**
	12	1,049	76.4%	1,155	84.1%	1,421	85.3%	1,444	104.3%	1,460	107.0%	1,372	104.8%	1,357	103.9%	1,343	105.3%	1,398	103.9%	1,351	102.5%	1,340	98.6%	**97.8%**
			Growth%		Growth%		Growth%		Growth%		Growth%		Growth%		Growth%		Growth%		Growth%		Growth%		Growth%	AVG %
Elementary		8,628	100.5%	8,777	101.7%	8,966	102.2%	8,820	98.4%	8,799	99.8%	8,839	100.5%	9,086	102.8%	9,403	103.5%	9,512	101.2%	9,660	101.6%	9,736	100.8%	**101.2%**
Middle School		4,238	101.3%	4,177	98.6%	4,231	101.3%	4,286	101.3%	4,285	100.0%	4,272	99.7%	4,201	98.3%	4,215	100.3%	4,322	102.5%	4,476	103.6%	4,659	104.1%	**101.0%**
High School		5,708	98.9%	5,789	101.4%	5,632	97.3%	5,606	99.5%	5,566	99.3%	5,479	98.4%	5,495	100.3%	5,541	100.8%	5,619	101.4%	5,564	99.0%	5,459	98.1%	**99.5%**
TOTAL:		**18,574**	**100.2%**	**18,743**	**100.9%**	**18,829**	**100.5%**	**18,712**	**99.4%**	**18,650**	**99.7%**	**18,590**	**99.7%**	**18,782**	**101.0%**	**19,159**	**102.0%**	**19,453**	**101.5%**	**19,700**	**101.3%**	**19,854**	**100.8%**	**100.6%**

Source:OSPI

Note: All enrollments shown are Full Time Equivalents (FTE) as of October 1 of the year indicated.

Appendix D

OFM Ratio Enrollment Projection Methodology

Enrollment Forecasts
OSPI and OFM Ratio Methods

The Growth Management Act requires that capital facilities plans for schools consider enrollment forecasts that are related to official population forecasts for the district. The OFM ratio method computes past enrollment as a percentage of past population and then projects how those percentage trends will continue into the future. Snohomish County prepares the population estimates by distributing official estimates from the Washington Office of Financial Management (OFM) to the school district level. The assumed percentage trends are then applied to these County population forecasts. Enrollment forecasts using this method are then compared with the six-year forecast prepared by the State Office of the Superintendent of Public Instructions (OSPI), with one being adopted as official forecast for the Capital Facilities Plan. OSPI does not forecast enrollments for Year 2035, so the Ratio Method is used for that purpose.

Ratio Method

Table D-1
Historical Student/Population Ratio

Year	Population*	FTE Student Enrollment	Ratio
2006	122,733	18,538	15.10%
2007	124,578	18,573	14.91%
2008	126,150	18,743	14.86%
2009	127,730	18,828	14.74%
2010	129,842	18,660	14.37%
2011	130,435	18,613	14.27%
2012	131,087	18,590	14.18%
2013	132,809	18,782	14.14%
2014	135,436	19,159	14.15%
2015	139,818	19,453	14.01%
2016 CFP Estimate			
2016	141,180	19,836	14.05%
2017	143,973	20,214	14.04%
2016-17 Actual Enrollment			
2016	142,065	19,700	13.87%
2017	144,602	19.854	13.73%

* 2011-15 and 2021: Official County Estimate. 2016-2020: District Estimate

Table D-1 shows population estimates developed by Snohomish County over the past 12 years (2010 is the official census figure). Estimates have remained relatively constant for the past ten years. The 2035 population estimate (194,259) has been accepted by Everett, the County and Snohomish County Tomorrow (SCT) and is accepted by the District. It remains unchanged from the 2018 CFP.

Student enrollment totals were published by OSPI in late 2017. The ratio of student population to total population between 2006-2015 is shown at left. The 2016-2017estimates for the *2016* CFP are also shown. The "2016-17 Actual Enrollment" are then shown for comparison purposes. Actual enrollments in 2016 and 2017 were less than that predicted in the 2016 CFP. This reflects a belief that household sizes are declining.

The Puget Sound Regional Council will be updating its estimates over the coming months, but it too will likely show a declining household size. District enrollment has declined as a percentage of population each year, from a high of 15.1% in 2006 to an estimated 13.73% in 2017.

For its planning purposes, the District has accepted the County's estimated population for 2023 and 2035. The District further accepts the OSPI enrollment projections through 2023. Finally, the District assumes that the student population ratio will continue to decline to 12.0% in 2035. In summary, the following OFM-based FTE enrollment figures are accepted for use in the 2018 CFP.

Actual				Estimated						
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2035
Population										
135,756	138,818	142,065	144,602	147,361	150,119	152,878	155,637	158,395	161,154	194,259
Ratio										
14.11%	14.01%	13.87%	13.73%	13.70%	13.66%	13.65%	13.64%	13.54%	13.48%	12.0%
Enrollment										
19,159	19,453	19,700	19,854	20,183	20,493	20,867	21,220	21,439	21,718	23,311

Appendix E

Kendrick Enrollment Projection Methodology

Kendrick Enrollment Projection Methodology

W. Les Kendrick, Ph.D., Educational Data Solutions, LLC

Enrollment for the Everett School District was projected using grade progression methods (cohort survival ratios) that track the progress of students as they progress from grade to grade. This method compares the enrollment in a given year at a specific grade (e.g., 2nd grade) to the enrollment at the previous grade from the previous year (1st grade). The ratio of these two numbers provides an indication of whether enrollment typically stays the same, grows, or declines as students progress from one grade to the next. The progression ratios at each grade level were averaged over several years and then applied to the current year grade level enrollment (e.g., 2nd grade) to predict next year's enrollment at the subsequent grade (e.g., 3rd grade). This was done for every grade except kindergarten. The numbers were then adjusted and modified based on additional information about housing and population growth within the District (more on this below).

Kindergarten enrollment was projected by comparing the kindergarten enrollment in a given year to county births 5 years prior to that year (birth-to-k ratio). The average of this number for the last several years was then used to predict next year's enrollment. The average was also applied to future known birth cohorts to project subsequent years. For years in which birth data was not available, births were projected based on forecasts of the county population available from State and local jurisdictions, State birth forecasts, the correlation between State and County birth rates, and an assessment of the most recently available fertility rates for the county.

After completing the initial forecast, the numbers were adjusted using new home construction data, county population forecasts, and forecasts of the future K-12 population in the county. New Home construction data was obtained from New Home Trends, including information about currently permitted units as well as information about future planned development within the Everett School District. Population forecasts for the county were obtained from State and county planning offices. And a forecast of the population for the Everett School District was created based on forecasts of growth for neighborhoods in and around the District and recent population estimates for the District. All of this information was considered and used to adjust the final forecast numbers, so that they would more closely reflect expected changes in housing and population growth within the District's boundary area in the coming years.

Kendrick Enrollment Projects
2018-23

Enrollment Projections by Grade

Grade Level	Actual 2017	Projections 2018	2019	2020	2021	2022	2023
K	1,627	1,633	1,618	1,686	1,734	1,721	1,741
1	1,602	1,657	1,655	1,640	1,717	1,757	1,735
2	1,528	1,610	1,658	1,655	1,638	1,710	1,750
3	1,684	1,538	1,617	1,663	1,659	1,637	1,709
4	1,694	1,684	1,540	1,618	1,662	1,653	1,631
5	1,622	1,688	1,680	1,535	1,611	1,650	1,641
6	1,600	1,620	1,678	1,670	1,526	1,604	1,643
7	1,506	1,608	1,617	1,674	1,666	1,526	1,604
8	1,559	1,507	1,606	1,615	1,672	1,668	1,528
9	1,425	1,566	1,511	1,610	1,619	1,679	1,675
10	1,366	1,409	1,553	1,499	1,597	1,609	1,669
11	1,332	1,250	1,303	1,436	1,386	1,477	1,488
12	1,346	1,318	1,250	1,303	1,436	1,386	1,476
Total	**19,891**	**20,088**	**20,286**	**20,604**	**20,923**	**21,077**	**21,290**

Enrollment Projections by Level

K-5	9,757	9,810	9,768	9,797	10,021	10,128	10,207
6-8	4,665	4,735	4,901	4,959	4,864	4,798	4,775
9-12	5,469	5,543	5,617	5,848	6,038	6,151	6,308

Appendix F

Appendix F of the General Policy Plan

APPENDIX F

REVIEW CRITERIA FOR SCHOOL DISTRICT CAPITAL FACILITY PLANS

Required Plan Contents

1. Future Enrollment Forecasts by Grade Span, including:
   - a 6-year forecast (or more) to support the financing program;
   - a description of the forecasting methodology and justification for its consistency with OFM population forecasts used in the county's comprehensive plan.

2. Inventory of Existing Facilities, including:
   - the location and capacity of existing schools;
   - a description of educational standards and a clearly defined minimum level of service such as classroom size, school size, use of portables, etc.;
   - the location and description of all district-owned or leased sites (if any) and properties;
   - a description of support facilities, such as administrative centers, transportation and maintenance yards and facilities, etc.; and
   - information on portables, including numbers, locations, remaining useful life (as appropriate to educational standards), etc.

3. Forecast of Future Facility Needs, including:
   - identification of new schools and/or school additions needed to address existing deficiencies and to meet demands of projected growth over the next 6 years; and
   - the number of additional portable classrooms needed.

4. Forecast of Future Site Needs, including:
   - the number, size, and general location of needed new school sites.

5. Financing Program (6-year minimum Planning Horizon)
   - estimated cost of specific construction and site acquisition and development projects proposed to address growth-related needs;
   - projected schedule for completion of these projects; and
   - proposed sources of funding, including impact fees (if proposed), local bond issues (both approved and proposed), and state matching funds.

6. Impact Fee Support Data (where applicable), including:
   - an explanation of the calculation methodology, including description of key variables and their computation;
   - definitions and sources of data for all inputs into the fee calculation, indicating that it:
   a) is accurate and reliable and that any sample data is statistically valid;
   b) accurately reflects projected costs in the 6-year financing program; and

- a proposed fee schedule that reflects expected student generation rates from, at minimum, the following residential unit types: single-family, multi-family/studio or 1-bedroom, and multi-family/2-bedroom or more.

Plan Performance Criteria

1. School facility plans must meet the basic requirements set down in RCW 36.70A (the Growth Management Act). Districts proposing to use impact fees as a part of their financing program must also meet the requirements of RCW 82.02.

2. Where proposed, impact fees must utilize a calculation methodology that meets the conditions and tests of RCW 82.02.

3. Enrollment forecasts should utilize established methods and should produce results which are not inconsistent with the OFM population forecasts used in the county comprehensive plan. Each plan should also demonstrate that it is consistent with the 20-year forecast in the land use element of the county's comprehensive plan.

4. The financing plan should separate projects and portions of projects which add capacity from those which do not, since the latter are generally not appropriate for impact fee funding. The financing plan and/or the impact fee calculation formula must also differentiate between projects or portions of projects which address existing deficiencies (ineligible for impact fees) and those which address future growth-related needs.

5. Plans should use best-available information from recognized sources, such as the U.S. Census or the Puget Sound Regional Council. District-generated data may be used if it is derived through statistically reliable methodologies.

6. Districts which propose the use of impact fees should identify in future plan updates alternative funding sources in the event that impact fees are not available due to action by the state, county or the cities within their district boundaries.

7. Repealed effective January 2, 2000.

Plan Review Procedures

1. District capital facility plan updates should be submitted to the County Planning and Development Services Department for review prior to formal adoption by the school district.

2. Each school district planning to expand its school capacity must submit to the county an updated capital facilities plan at least every 2 years. Proposed increases in impact fees must be submitted as part of an update to the capital facilities plan, and will be considered no more frequently than once a year.

3. Each school district will be responsible for conducting any required SEPA reviews on its capital facilities plan prior to its adoption, in accordance with state statutes and regulations.

4. School district capital facility plans and plan updates must be submitted no later than 180 calendar days prior to their desired effective date.

5. District plans and plan updates must include a resolution or motion from the district school board adopting the plan before it will become effective.

Appendix G

Levels of Service Report

2017-18
Levels of Service Report
(October 2017 Enrollment)

Minimum Levels of service

Washington state law (RCW 36.70A.020) requires that public facilities and services necessary to support new housing developments shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards (minimum levels of services).

The Everett School District sets the minimum levels of service as the district-wide average class size. The district's class size goals are described in Section 3: Educational Program Standards, Minimum Levels of Service, on page 3-4. The average class sizes for the 2017-18 school year are shown below.

Average Class Size

	Elementary
Kindergarten	**21.2**
Grades 1 - 3	**22.6**
Grades 4 - 5	**25.6**
	Middle School
Grades 6 - 8	**23.3**
	High School
Grades 9 - 12	**23.0**

Appendix H

<u>Impact Fee Report</u>

2016 & 2017
School Impact fee Report

Impact fees are collected on housing developments within unincorporated Snohomish County. These figures do not include any fees collected for the cities of Everett and Mill Creek. The revenues represent the total amount the district received from developers. The expenditures shows the amounts spent by the district at specific schools.

The mitigation fee credit shows the value of the Mitigation Fee Certificates used by developers. The charts shows the amount of the certificates claimed on developments within unincorporated Snohomish County. None of the certificates were used for developments within the cities of Everett and Mill Creek.

2016

Impact Fees [1]

Revenue:	$ 1,164,132.00	
Expenditures:	$ 1,147,852.13	Sites
	$ 239,891.07	Cedar Wood Elementary School
	$ 320,764.16	Forest View Elementary School
	$ 113,413.57	Jackson Elementary School
	$ 137,000.26	Lowell Elementary School
	$ 100,854.82	Silver Lake Elementary School
	$ 235,504.69	Whittier Elementary School
	$ 423.56	HM Jackson High School

Mitigation Fee Credit [2]

2016 Beginning Balance:	$ 2,087,581.00
Mitigation Fee Certificates:	$ 588,584.00
2016 Ending Balance:	$ 1,498,997.00

2017

Impact Fees [1]

Revenue:	$ 931,292.00	
Expenditures:	$ 163,334.82	Sites
	$ 97.04	Jackson Elementary School
	$ 97.04	Lowell Elementary School
	$ 97.04	Silver Lake Elementary School
	$ 97.04	Whittier Elementary School
	$ 162,946.66	Eisenhower Middle School

Mitigation Fee Credit [2]

2017 Beginning Balance:	$ 1,498,997.00
Mitigation Fee Certificates:	$ -
2017 Ending Balance:	$ 1,498,997.00

Notes:

1. Impact fee revenue was expended to relocate existing portables and/or purchase new portables to provide additional capacity at schools with unhoused students.

2. In 2007, the District purchased a 30 acre parcel on 180th Street SE as a site for future schools. As part of the purchase and sale agreement with the seller was a Mitigation Fee Credit for $4,660,000. All redeemed certificates are credited towards the existing balance.

EVERETT PUBLIC SCHOOLS

Integrated Technology Plan

2016-22

Table of Contents

Introduction 1

Executive Summary 2

Research-basis 2

Conclusion 3

Implementation Process 4

Goals 5

Leadership 6

Teaching 9

Learning 10

Assessment 11

Outreach 12

Infrastructure 13

Appendix A: Prior Activities 14

Appendix B: References 15

Appendix C: Contributors 16

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Introduction

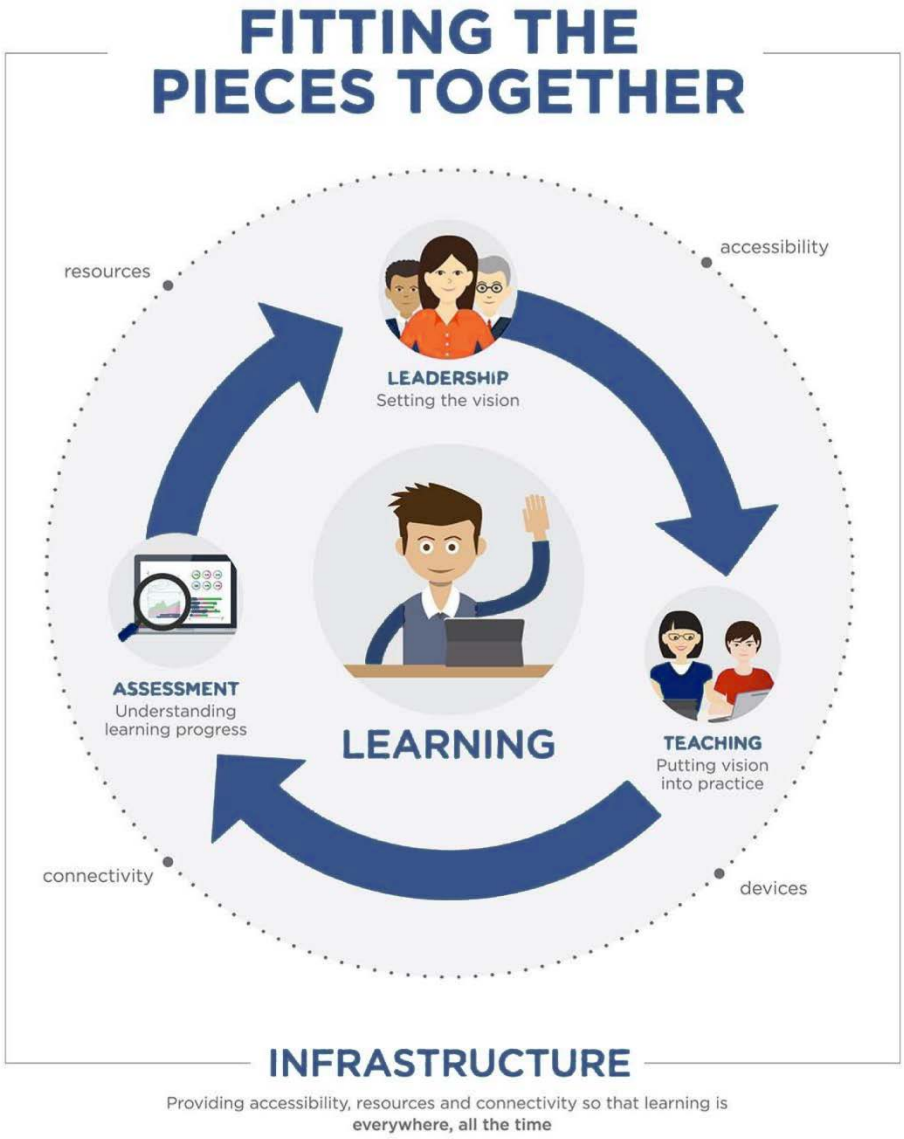
Technology has the power to enable each member of our learning community to engage deeply in learning. "Technology" is more than a device. Buying software alone does not lead to increased efficiency. Simply supplying a device to each student is not enough to increase achievement. The tools must be purposefully used to have impact.

Leveraging technology throughout the district's operations advances efficiency and effectiveness leading to more innovative practices.

Leveraging technology within teaching equips students to achieve college and career readiness standards.

Proficient in 21st century skills, college and career ready students use critical thinking, collaboration, communication, creativity, citizenship, and character to adapt to the emerging needs of a changing world.

Everett Public Schools is setting a vision for technology-transformed learning throughout the system. Through a coordinated effort, the vision will allow for each and every member of the organization to thrive.



Executive Summary

Everett Public Schools' six-year Integrated Technology Plan (ITP) spans 2016 through 2022. This plan focuses on creating technology-rich environments to achieve our mission of inspiring, educating, and preparing each student to achieve to high standards, contribute to our community, and thrive in a global society. The plan includes operational system enhancements and professional learning support for each staff member. Integrating technology will be a part of transforming every facet of the organization's continuous improvement work.

To construct this plan, the district adopted the National Office of Education Technology Plan (NETP) goal areas: **leadership**, **learning, teaching, assessment**, and **infrastructure** adding our own local goal of **community outreach** to assure fully utilizing and informing our community**.** In each goal area, the plan highlights strategies, key measures, and who is responsible for executing action plans in which learning, enriched by technology, engages all learners.

Developing the plan included consultation with our district leaders, association members, and the Technology Advisory Council (TAC). The plan elements evolved from board priorities, community conversations, a student technology summit, and input from multiple staff groups. Content-specific elements involved contributions from various departments including Information Systems and Technology, Teaching and Learning, Special Education, and Curriculum, Assessment, and Special Programs. Related action plans will further identify specific strategic instructional technology initiatives, resource requirements, and related costs, budgets, and timelines.

We will be successful when our students demonstrate they are well-rounded, healthy, and flexible thinkers with global perspectives who can access resources and collaborate. We will be successful when each staff member develops their talents, engages in problem-solving and innovates within their work to enhance the system.

Research-based

Digital opportunities for enriching personal and professional lives surround staff, students and families in school, in community, at work, and at home. Technology advancements are moving rapidly and require schools and educators be adaptable.

As the exploration phase of this plan began, Everett Public Schools consulted with industry experts, neighboring districts, and school districts heavily invested in technology across the state and nation, as well as strategic partners. Teams visited schools and attended forums with other instructional and technical leaders to assist in the design of this plan. As a part of that discovery process, leadership and the Technology Advisory Council (TAC) reviewed research and a variety of models on how to best use technology for rigorous, personalized learning for students in the classroom.

In *Project RED*'s national study, conducted in 2010, more than 1000 schools were analyzed to determine the factors that contributed to the success or failure of the school's initiative to provide Internet access for every student. According to *Project Red*, properly implemented educational technology includes learners' continuous access to a computing device to substantially improve achievement. Across other studies on computers in school several key qualifiers are called out specifically to differentiate between device purchases and an effective education technology implementation. Examining technology's impact on schools involves hundreds of interrelated factors which determine whether technology promotes student achievement. At the forefront is how educators manage education pathways for students. For devices to make a difference it requires technology-transformed instruction, in which educators use digital tools to strengthen curriculum, instruction, and assessment.

The Integrated Technology Plan accounts for the key factors defining a properly implemented technology initiative in which learning is not simply enhanced but transformed. Key implementation factors include an instructional design for deeper learning, leaders trained in change management, and principals leading the integrating of technology in their schools.

Other key implementation factors outlined in this plan center on learning, teaching, and assessment in the forms of digitally supported intervention classes, online collaboration, regular use of computers within content instruction, online formative assessments, and monthly virtual field trips.

Final factors involve keeping technology accessible for all students, at all times; this requires a well-developed technical and support infrastructure.

These key factors have shown to improve engagement, attendance, and increase student achievement. Schools are successful when they use the digital environment to strengthen teaching and learning where technology redefines the task serving as a catalyst for change. Devices have the most impact when used for collaborative learning, as access to personalized learning, and when teachers expand their skills in on-going professional development.

Conclusion

The learning culture both within and beyond classroom walls is critically important to ongoing success. Interactive, technology-enriched environments offer opportunities to develop interpersonal skills and create relationships as students and staff connect to a larger network of experts and resources. The Integrated Technology Plan is designed to ensure the district provides innovative technology tools to staff and students as part of creating an equitable, accessible, and sustainable system.

Implementation Process

1. Prepare action steps as a leadership team for each goal area (leadership, teaching, learning, assessment, and infrastructure) and integrate into Annual Operating Plan (AOP).

2. Budget financial resources to sustainably fund the various digital, human, and technological resources necessary to meet the goals of the plan both from capital, general fund, and other sources.

3. Coordinate with school administration, associations leadership, operational managers, directors, and cabinet leadership to identify activities and outcomes leveraging technology in the annual operating plan, department plans, and school improvement plans.

4. Use advisory councils and strategic partnerships to review plans and progress toward plans' goals.

5. Install robust infrastructure in advance of device deployment to assure equitable access to high-speed 24/7 connectivity.

6. Expand building staff to address both technical and instructional support for the expansion and utilization of technology.

7. Coordinate with curriculum, instruction, special education, categorical programs, and assessment departments related to a core instructional design to align learning technology tools to instructional and curricular goals and universal access.

8. Develop technology proficiency expectations and accompanying professional development offerings in collaboration with each district working group.

9. Plan with shared leadership team training for all teachers' abilities to reach proficient and distinguished levels in effectively creating technology–transformed learning environments.

10. Review annually the effectiveness and efficiency of deployment/upgrade plans for central systems to confirm or reconsider short-term and long-term requirements, assure equitable access, and upgrade or update as needed.

11. Review annually roles and responsibilities for plan's action steps and re-evaluate targets.

Integrated Technology Plan Goals 2016-22

Goal 1: 	All leaders fully leverage technology within their leadership roles and areas of responsibilities to strengthen teaching, learning, and operations.
Goal 2: 	All learners are supported by educators who fully integrate technology into their instruction to connect learners to experiences that empower and inspire.
Goal 3: 	All learners have engaging and empowering learning experiences in both formal and informal settings that prepare them to be active, creative, knowledgeable, and ethical participants in our globally-connected society.
Goal 4: 	All levels of our education system leverage the power of technology to measure what matters and use quality assessment data to improve teaching, learning, and operations.
Goal 5: 	All stakeholders, including families, strategic partners, and the community, will have opportunities to learn about, provide feedback on, and partner with the district about technology in school, at home, and in the community.
Goal 6: 	All levels of our education system will have equitable access to a robust and comprehensive infrastructure when and where they need it for teaching, learning, and operations.

Goal 1: Leadership

National Education Technology Plan 2016:
For systemic changes in learning and teaching to occur, education leaders need to create a shared vision for how technology can best meet the needs of all learners and to develop a plan that translates the vision into action.

All leaders fully leverage technology within their leadership roles and areas of responsibilities to strengthen teaching, learning, and operations.

Strategies	Key Measures	Coordinating Departments
Change Management and Instructional Shift		
Embed strategies from the Integrated Technology Plan (ITP) into the Annual Operating Plan, department plans, and school improvement plans.	Goals and strategies appear in the Annual Operating Plan, department plans, and school improvement plans along with review of evidence of implementation and impact	Cabinet, Department Heads, Building Leadership
Implement change management strategies related to the transformational uses of technology across all stakeholder groups.	Usage statistics of devices, platforms, and software Student achievement indicators (disciplinary rates, dropout rate, assessment scores) Student engagement survey	Cabinet, Department Heads, Building Leadership
Promote a culture of innovation in supporting learning that encourages experimentation and professional growth.	Protocols and resource parameters developed allowing staff to propose action research ideas Danielson and AWSP frameworks	Cabinet, Learning & Information Technology Services, Building Leadership
Assess the value and alignment of current technology solutions and inventories to intended educational outcomes, college and career readiness standards, and operational efficiencies and contrast with other solutions, products and processes, including openly licensed content.	Completed review of district and building instructional tools Usage statistics	Curriculum, Assessment and Special Programs, Special Education, Learning & Information Technology Services, Operational Department Heads, Building Leadership
Ensure that policies, procedures and resources equip instructional staff with the right tools and ongoing support to personalize learning and raise student achievement while also maintaining the confidentiality of student, family, and staff data.	Number of applications reviewed following procedures and policies	Cabinet, Extended Cabinet, Learning & Information Technology Services, Building Leadership
Ensure that policies, procedures, and resources equip operational staff with the right tools and ongoing support to improve efficiency and effectiveness while also maintaining the confidentiality of student, family, and staff data.	Policies and procedures implemented related to digital system tools and software that aligns effectiveness, efficiency targets while safeguarding student, family, and staff data as evidenced in audits	Cabinet, Extended Cabinet, Operational Department Heads, Learning & Information Technology Services, Building Leadership
Implement standards-based digital curriculum, supplemental resources, and operational systems through a selection process that includes an examination of state, national, industry-specific, and global digital resources that align with district infrastructure requirements.	Verification that planned use of adopted curriculum and operational systems align with technical and instructional support resources	Cabinet, Extended Cabinet, Operational Department Heads, Learning & Information Technology Services, Curriculum, Assessment and Special Programs, Teaching and Learning, Building Leadership

Professional Learning related to Technology		
Collaborate with curriculum, instruction, assessment, and special program leaders to leverage technology such that teachers increase engagement and deepen learning reflected in proficient and distinguished levels of teaching.	Proficiency standards in technology adopted and embedded throughout instructional professional development Ratings on Danielson Framework in areas related to technology integration	Curriculum, Assessment and Special Programs, Special Education, Teaching and Learning, Learning & Information Technology Services, Building Leadership
Collaborate with all operational department leaders to integrate technology into the design of trainings including on-site and job-embedded professional learning offerings such that staff leverage technology to improve effectiveness, efficiency, and communication.	Number and variety of professional learning opportunities by work group Survey of staff technology proficiency levels Usage statistics of digital tools	Curriculum, Assessment and Special Programs, Special Education, Teaching and Learning, Department Heads, Learning & Information Technology Services,Technology Integration Facilitators, Building Leadership
Integrate into student, parent, community, and all areas of professional learning across all departments best practices related to data literacy, security, and privacy requirements clarified through policies and procedures.	Number of staff trained related to best practices Usage statistics on analytics software Number of security and privacy incidents	Department Heads, Curriculum, Assessment and Special Programs, Special Education, Teaching and Learning, Learning & Information Technology Services, Building Leadership
Finance		
Secure sustainable funding streams from all funding sources for human and non-capital costs for technology initiatives including appropriate strategic community and industry partnerships.	Allocation of non-capital funds related to Integrated Technology Plan Preservation of instructional and technical support beyond capital-funded implementation Number and variety of strategic partnerships and their contributions to implementation of Integrated Technology Plan	Cabinet
Develop funding models and plans for sustainable technology purchases while paying special attention to eliminating those resources and tasks made obsolete by technology.	Reduction of paper and copying expenses Utilization of online storage Retention and storage requirements	Cabinet, Extended Cabinet, Department Heads, Learning & Information Technology Services
Ensure that instructional materials adoptions include sustainable funding for the management of products; access for all users on and off-site, ongoing training for all students and staff; and include online and digital resources.	Annual budget for new staff and product update training beyond adoption year Usage statistics for each digital resources both off and on-site	Curriculum, Assessment and Special Programs, Special Education, Teaching and Learning, Learning & Information Technology Services

Goal 2: Teaching

National Education Technology Plan 2016:
Carefully designed and thoughtfully applied technology can accelerate, amplify, and expand the impact of effective teaching practices when educators take full advantage of technology-rich learning environments.

All learners are supported by educators who fully integrate technology into their instruction to connect learners to experiences that empower and inspire.

Strategies	Key Measures	Coordinating Departments
Train staff in the SAMR model, components of blended learning, 21st century skills, and inquiry-based instruction in order to embed technology-enriched instruction throughout the mapped curriculum focused on student proficiency in content, educational technology, and college and career readiness standards.	Number of staff completing integrated technology training Student proficiency and growth in standards and 21st century skills Observations of technology-enriched lessons identified as Substitution, Augmentation, Modification, Redefinition	Curriculum, Assessment and Special Programs, Special Education, Learning & Information Technology Services, Building Leadership, Technology Integration Facilitators
Model and train staff in technology-enhanced instructional approaches using a variety of learning technologies to support both formal and informal learning.	Usage statistics on instructional tools, course management system and other learning technologies Surveys/ratings of professional learning	Curriculum, Assessment and Special Programs, Special Education, Learning & Information Technology Services, Building Leadership, Technology Integration Facilitators, Teachers
Implement research-based, technology-transformed intervention programs to provide personalized learning in conjunction with teacher-facilitated large and small groups and one-on–one instruction (e.g. ELL, special education, Title I).	Usage statistics of intervention program resources Student growth within each program	Curriculum, Assessment and Special Programs, Learning & Information Technology Services, Building Leadership, Technology Integration Facilitators
Integrate best practices related to digital citizenship, data literacy, security, and privacy requirements into instruction and staff training to promote responsible use of technology and online learning environments, web-enabled collaboration, and communication networks.	Assessment of student and staff understanding of digital citizenship	Curriculum, Assessment and Special Programs, Learning & Information Technology Services, Building Leadership, Technology Integration Facilitators

Goal 3: Learning

National Education Technology Plan 2016:
Using technology to transform learning experiences with the goal of providing greater equity and accessibility.

All learners have engaging and empowering learning experiences in both formal and informal settings that prepare them to be active, creative, knowledgeable, and ethical participants in our globally-connected society.

Strategies	Key Measures	Coordinating Departments
Leverage technology to allow learners to pursue personal interests, innovations, and interactive learning opportunities; to collect and use data; to consider ideas in more than one way; to collaborate with peers, mentors, and experts; and to produce representations of knowledge and perspective.	Student samples from across courses highlighting student performances and reflections Usage statistics of applications	Curriculum, Assessment and Special Programs, Learning & Information Technology Services, Building Leadership, Technology Integration Facilitators
Demonstrate responsible use of technology through safe, respectful, and secure use of online learning environments, web-enabled collaboration, and communication networks.	Policies and procedures created and training provided Number of incidents where guidelines are reported as not being followed	Curriculum, Assessment and Special Programs, Learning & Information Technology Services, Building Leadership, Technology Integration Facilitators
Implement a credited program where students can participate in transforming technology use in their school by training them in technology integration and sustaining infrastructure, practicing leadership, and training others in using technology.	Number of students engaged in program Student satisfaction survey Program effectiveness survey Certifications earned by students participating in program	STEM-Career and Technical Education, Learning & Information Technology Services, Building Leadership
Access learning resources, classes, and training in current and emerging digital tools and applications.	Number of trainings and attendees regarding the use of digital tools Usage statistics for staff use of digital tools Surveys/ratings of professional learning	Curriculum, Assessment and Special Programs, Learning & Information Technology Services, Building Leadership, Technology Integration Facilitators

Goal 4: Assessment

National Education Technology Plan 2016:
Technology-enabled assessments support learning and teaching by communicating evidence of learning progress and providing insights to teachers, administrators, families, and, most importantly, the learners themselves. These assessments can be embedded within digital learning activities to reduce interruptions to learning time**.**

All levels of our education system leverage the power of technology to measure what matters and use quality assessment data to improve teaching, learning, and operations.

Strategies	Key Measures	Coordinating Departments
Design and implement valid, reliable, and rigorous formative and summative digital assessments aligned to the content standards and integrating the 21st century skills.	Usage statistics for assessments Number of content-specific performance tasks Number of common assessments developed and in use Student proficiency and growth as measured by assessments	Curriculum, Assessment and Special Programs, Special Education, Learning & Information Technology Services
Provide professional development to interpret results from different types of assessments, utilize assessment tools, and access data dashboards to give students, educators, parents, and other stakeholders timely and actionable feedback.	User feedback on design of data dashboards Usage statistics of analytics tools Number and attendance at professional development offerings	Curriculum, Assessment and Special Programs, Special Education, Learning & Information Technology Services
Support with system tools a model of assessment that includes ongoing gathering and sharing of data for continuous improvement of teaching and learning within practices, policies, and regulations that ensure privacy and information protection for staff and students.	Policies and procedures for student and staff data developed and implemented Usage statistics of assessment and analytics tools	Curriculum, Assessment and Special Programs, Special Education, Learning & Information Technology Services
Identify and implement assessment technologies that allow for embedding a wide variety of assessment items which engage and motivate learners while assessing content standards and the 21st century skills.	Usage statistics on assessment technologies Student proficiency and growth as measured by assessment technologies	Curriculum, Assessment and Special Programs, Special Education, Learning & Information Technology Services
Maintain inventory of supported devices for administration of practice and actual online assessments (local, state, and national).	Number of supported devices at each site	Curriculum, Assessment and Special Programs, Special Education, Learning & Information Technology Services, Assessment Department

Goal 5: Outreach

National Education Technology Plan 2016:
In addition to working with teams within educational organizations to create an implementation plan, leaders also should solicit input and feedback from a broad range of influencers: administrators, teacher-leaders experienced in using technology to support learning, professional organizations, boards of education, knowledgeable members of the community, business leaders, cultural institutions, colleagues in other districts, and parents.

All stakeholders, including families, strategic partners, and the community, will have opportunities to learn about, provide feedback on, and partner with the district about technology in school, at home, and in the community.

Strategies	Key Measures	Coordinating Departments
Communicate with all stakeholders (staff, families, community), in a variety of venues and formats, key elements of the Integrated Technology Plan, implementation phases, and action steps.	Number of communication modes utilized for Integrated Technology Plan information Website analytics on Integrated Technology Plan website and its key resources	Cabinet, Communications, Learning and Information Technology Services, Teaching and Learning, Building Leadership
Provide policy explanations and resource options to support families as students bring home school devices.	Number of communication modes used for policy information	Communications, Learning and Information Technology Services, Teaching and Learning, Building Leadership
Develop resources and trainings for students, families, and other key stakeholder groups to support student use of devices, instructional and productivity software, and collaboration environments.	Analytics for online training resources Number of trainings offered and variety of attendees	Communications, Learning and Information Services, Teaching and Learning, Building Leadership
Establish feedback loops to support continuous improvement of action plans by engaging staff, students, families, community, and key stakeholders for feedback on the clarity of information provided, how to take advantage of trainings, and resources available and the student and family experience with devices at home and within the community.	Number and variety of participants providing feedback Number of responses to surveys	Communications, Learning and Information Technology Services, Teaching and Learning, Building Leadership
Collaborate with area agencies, civic groups, strategic partners, cultural organizations, business leaders, vendors, and community organizations in connecting families to resources and opportunities to extend student learning through use of technology beyond the school programs.	Number of events, event attendance, and survey returns	Cabinet, Communications, Learning and Information Technology Services, Teaching and Learning, Building Leadership
Increase the capacity to provide safe and secure access to the Internet within the community, through industry partners and at home, with a special focus on equity of access.	Number of homes connected using district-provided service, number of strategic partnerships to expand Wi-Fi access	Cabinet, Learning & Information Technology Services
Engage a wide range of stakeholders to evaluate innovative technologies that can transform student learning.	Number of events and event attendance	Cabinet, Communications, Curriculum, Assessment, and Special Programs, Special Education, Learning & Information Technology Services

Goal 6: Infrastructure

National Education Technology Plan 2016:
Learning, teaching, and assessment enabled by technology require a robust infrastructure. Key element of this infrastructure include high-speed connectivity and devices that are available to teachers and students when they need them. Aside from wires and devices, a comprehensive learning infrastructure includes digital learning content and other resources as well as professional development for educators and education leaders.

All levels of our education system will have equitable access to a robust and comprehensive infrastructure when and where they need it for teaching, learning, and operations.

Strategies	Key Measures	Coordinating Departments
Create and implement sustainability plans for technology life cycle management that include sustainable funding sources, district-wide and onsite technical support, network security, access, performance and services, device refresh plans, data security of operational and student systems, and the development and use of online collaboration environments.	Status of technology lifecycle management plan Identified funding sources for sustaining the Integrated Technology Plan	Cabinet, Learning & Information Technology Services, Finance
Provide sufficient and qualified technical personnel to manage and maintain the technology infrastructure and related services.	Work order statistics Satisfaction surveys Ratio of technical staff to technologies	Human Resources, Learning & Information Technology Services
Provide every student and teacher access to at least one mobile device, appropriate software, and resources for research, communication, multimedia content creation and collaboration.	Total computers deployed to students and educators in four-year refresh cycle with appropriate software and resources	Learning & Information Technology Services, Technology Integration Facilitators
Ensure throughout district facilities staff and students have ubiquitous, reliable, safe, and secure access to the Internet and adequate wireless connectivity.	Number of wireless access points installed throughout the district Internet bandwidth capacity and utilization	Learning & Information Technology Services
Provide services to support safe and secure access to Internet connectivity with a special focus on equity of access.	Number of devices connecting using district-provided service Usage analytics of online learning resources	Learning & Information Technology Services
Provide adequate and reliable network bandwidth, services and infrastructure to ensure electrical access, data, voice, and video services are effectively and efficiently supporting technology utilization and integration into teaching, learning, safety and operations.	Network bandwidth capacity and utilization	Learning & Information Technology Services, Facilities and Planning
Ensure selection process for all online resources include a full technology review including data security, user account management, technical and network requirements, integration, and rostering protocols and that all products have a designated application manager.	Number of resources reviewed compared to number of resources implemented Number of resources leveraging Active Directory Inventory of products and application managers	Cabinet, Curriculum, Assessment, and Special Programs, Operational Department Heads, Learning & Information Technology Services
Create vision of form, furniture, and function of all spaces in the school environment and how they may be defined as learning spaces that support 21st Century learning including classrooms, library, open areas, outside areas, and their relationship to virtual environments.	Design elements incorporated into schools	Curriculum, Assessment and Special Programs, Facilities and Planning, Learning & Information Technology Services, Teaching and Learning

Appendix A: Activities leading to creation of ITP

- October 11, 2016 – Board presentation on end of 2010 Technology Action Plan activities and review of fully drafted Integrated Technology Plan 2016-22
- September 20; October 18; November 15, 2016 2016-17 Technology Advisory Council final revisions
- February 2; March 14; May 31, 2016 – 2015-16 Technology Advisory Council review of National Education Technology Plan, proposed aligned goals and draft of district technology plan
- April 26, 2016 – Passage of Everett Bond and Replacement Capital Levy
- March 11, 2016 – Professional development technology sessions for teachers and instructional paraprofessionals
- March 1, 2016 – Student Technology Summit with high school students regarding the future of technology in Everett Public Schools
- February 24-26, 2016 NCCE Conference on Instructional Technology
- February 16, 2016- Professional development technology sessions for maintenance, food service and office personnel
- January 28, 2016 – Instructional Leadership Team worked with Jeff Utecht, consultant on integrating technology into learning
- January 26, 2016 – Board approval of Resolution 1122, Replacement Levy for Safety, Building and Instructional Technology Improvements
- January 19, 2016 – Demonstration of digital inking and use of One Note from Renton Mid/High Prep teacher and students
- January 12, 2016 – Technology Professional Development Leadership Team work with Jeff Utecht
- January 12, 2016 – Review of draft proposed capital bond and levy
- January 7, 2016 – Superintendent Leadership Team worked with Microsoft's James Whittaker on foster innovation
- December 15 and 16, 2015 – Anytime, Anywhere Learning Foundation's *Design, Deploy, Transform* Workshop
- November 30, 2015 – OSPI – ESD189 Open Educational Resources Workshop
- October 27, 2015 - Capital bond/levy development update - Board work session
- October 23, 2015 – Microsoft technology visit on cyber security, network management and products under development
- October 13 and 14, 2015- New Pedagogies for Deep Learning: Deep Learning Lab 2015
- September 24; October 13, 2015 - Community engagement event on technology and facilities - Our communities' students: The next generation of innovators
- September 29 and 30; October 1, 2015 – EdLeader 21 National Conference
- August 26; September 15; October 21- November 9, 2015 -2015-16 Technology Advisory Council input on capital levy
- January 20; February 11- March 3; April 7; June 2, 2015 – 2014-15 Technology Advisory Council studied *Project Red*, the Anytime, Anywhere Learning Foundation, Intel and gave input on capital levy development
- May 19; June 3, 2015- Kent School District school, 1:1 plan review and technology visits
- May 27, 2015 - Board presented information on the timeline and process steps for redeveloping a capital bond proposal
- May 11, 2015 – Teacher Tech Talk on needs for technology and professional learning in schools
- April 28; May 5; May 19, 2015 - Community fishbowl engagement events on capital facilities and technology
- April 1, 2015 – Technology team visited Bellevue School District
- March 24, 2015 - Capital planning update
- February 26 & 27, 2015 Board members and district leadership attended Microsoft Executive Briefing
- February 10, 2015 - Capital bond and levy development update

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Appendix C: Contributors to ITP Development (2015-17)

Everett Public Schools Board of Directors
Carol Andrews, Director
Pam LeSesne, Director
Caroline Mason, Director
Traci Mitchell, Director
Ted Wenta, Director
Aymee Carrillo - Student Board Representative
Scott Pease – Student Board Representative
Dhruvick Parik – Student Board Representative

Everett Public Schools District Staff
Dr. Gary Cohn, Superintendent
Dr. Joyce Stewart, Deputy Superintendent
Dr. Tony Byrd, Associate Superintendent
Dr. Peter Scott, Associate Superintendent
Larry Fleckenstein, Assistant Superintendent
Dr. Sally Lancaster, Assistant Superintendent
Dr. Molly Ringo, Assistant Superintendent
Brian Beckley, Chief Information Officer
Dana Riley Black, Executive Director STEM, Partnerships and Legislation
Becky Clifford, Executive Director Special Services
Mike Gunn, Executive Director Facilities & Operations
Debbie Kovacs, Executive Director Human Resources
Jeff Moore, Executive Director Finance
Dr. Catherine Matthews, Director Curriculum & Assessment
Leanna Albrecht, Director Communications
Mary Waggoner, Director Communications
Jennifer Farmer, Director Business Services
Gayla Jenner, Director Fiscal Systems
Anne Carnell, Curriculum Specialist Learning Management Services
Sonja Delafosse, Instructional Technology Specialist
Georgia Lindquist, Curriculum Specialist Humanities
Tavis Miller, Curriculum Specialist Learning Management Services
Mike Weatherbie, Curriculum Specialist Learning Management Services

Student Tech Summit and Fishbowl/Community Conversation attendees

Shared Leadership Group for Technology Professional Development
Jared Kink, EEA president and Dr. Joyce Stewart, Deputy Superintendent

Technology Advisory Council Members
Jo Anne Buiteweg, Director Learning Management Services, co-chair
Ken Toyn, Director Information Systems & Technology, co-chair
Scott Jenkins, Director Information Systems & Technology
Marian Arment, Data & Network Operations Manager
Chris Bailey, Parent
David Berlier, Parent
Diane Bradford, Coordinator Communications
Brian Day, Director STEM
Pete Dronzek, Student Data Systems Coordinator
Mitch Entler, Assistant Principal, Everett High
Shanna Erickson, Parent
Larry Fleckenstein, Principal Evergreen Middle School
Ruth Floyd, Budget Manager
Lance Groesbeck, Assistant Principal, Emerson Elementary
Justin Haney, Teacher Librarian, Jefferson Elementary
Sarah Healy, Teacher, Hawthorne Elementary
Gerard Holzman, Principal Monroe Elementary School
LauriBeth Hull, Internet Technologies Specialist
Jim Jenkins, Community member
Pat Jones, Systems Analyst Learning Management Services
Sarah Kinsella, Speech and Language Pathologist Special Education
Heather Lechner, Associate Director Special Education
Barb Lark, Teacher, Special Education, Jefferson Elementary
Jennifer Lawler, Principal, Silver Lake Elementary School
Abdul Mohamed, Student Everett High
Shaun Monaghan, Assistant Principal, Henry M. Jackson High
Allan Neuvala, Community member
Jennifer Ozbun, Parent and Teacher, Everett High School
Callie Penry, Student Sequoia High
Sarah Pewitt, Parent and District Facilitator
Mary Helen Pierce, Director of Maintenance and Operations
Darwin Schweitzer, Community member
Tracy Stavang, Teacher, Heatherwood Middle School
Stacy Stephens, Teacher Librarian, Gateway Middle School
Darcy Walker, Construction Manager Facilities and Planning

April 12, 2018

TO: Dr. Gary Cohn, Superintendent
Kathy Reeves, Communications Director
Everett Public Schools

FR: Cornelia Treptow and Jesse Sutherland, S360 Research
Lesley Rogers, S360 Education Communications

RE: Everett Public Schools Survey Results

In winter 2019, Strategies 360 conducted a survey of school district residents on behalf of Everett Public Schools to better understand public attitudes towards education and the need to address top priorities in the district.[i] This memo outlines key findings from this survey.

Overall, satisfaction with Everett Public Schools continues to increase and residents believe the district is doing a good job in a number of areas. Less positive perceptions are driven by concerns about class sizes/overcrowding and the need for additional funding.

- Satisfaction with education within the district continues to grow (67%, up from 60% up in 2017, 58% in 2016, and 54% in 2015). Strong satisfaction has grown to 29% from 21% in 2017. Parents with children in EPS schools are particularly satisfied (84%).

- Residents identify needing additional funding and overcrowding as top issues (17% and 15%, respectively). Three-quarters (76%) also agree that overcrowding is a serious problem in the district (45% say a very serious problem).

- The district receives its highest job performance ratings for great communication, safety, providing STEM opportunities, and the overall performance of schools.

There is broad and deep recognition that Everett Public Schools need additional funding and a desire for additional investment in career connected learning.

- Residents agree that EPS needs additional funding. Sixty-nine percent say the district probably or definitely needs additional funding, 31% say definitely needs. This is on par with previous surveys.

- Two-thirds (67%) of residents would like to see EPS invest more funding into career connected learning for students, including half (49%) who strongly feel this way. STEM, career connected learning, and career and technical education are all priorities for investment in residents' minds.

[i] Strategies 360 conducted a live telephone survey of 350 residents in Everett Public Schools District. Interviews were conducted January 30 – February 5, 2019. A combination of landline and mobile phones were called to ensure greater coverage of the population sampled. The margin of error for a survey of 350 interviews is ±5.2% at the 95% confidence level.

https://washingtonstem.org/press-release-statewide-survey-voters-agree-the-state-should-do-more-to-expand-career-connected-learning-opportunities/

Ninety-four percent of Washington state voters agree students at every level should have access to career-connected learning opportunities like internships and youth apprenticeships and 90 percent say every child should have access to high-quality STEM education, according to a new statewide survey.

For Immediate Release
(#wastem)

March 12, 2019

Contact:
Danny Gross, Communications and Digital Media Manager
Washington STEM
206-445-0866
danny@washingtonstem.org

SEATTLE, Wash.– Ninety-four percent of Washington state voters agree students at every level should have access to career-connected learning opportunities like internships and youth apprenticeships and 90 percent say every child should have access to high-quality STEM education, according to a new statewide survey.

Washington voters also agree the next generation of Washingtonians will have more opportunities if they have strong STEM skills and that STEM skills are in increasing demand in Washington state's economy, however they are concerned the state isn't doing enough to prepare students for these opportunities. Just 42 percent of voters are satisfied with the job Washington is doing preparing students for good jobs and opportunities in the state.

Lawmakers in Olympia are considering two bills with strong bipartisan sponsorship (HB 1336 and SB 5327) to address this concern by expanding career-connected learning opportunities. These include directing resources to apprenticeship programs for youth and support for regional leadership and coordination that connects industry and education. Eighty percent of voters agree that partnering with regional organizations that have local expertise ensures that students receive information about careers that are growing in different regions of the state.

Key findings from the statewide survey include:

- 90 percent agree every child should have access to a high-quality STEM education.
- 90 percent agree children should be exposed to early STEM concepts from a young age.
- 89 percent agree the next generation of Washingtonians will have more opportunities if they have strong STEM skills.
- 89 percent support expanding the number of K-12 public schools in Washington that offer computer science classes.
- 85 percent agree children who grew up in poverty have a better chance to break the cycle of poverty if they have a strong STEM education.
- 84 percent agree the state needs to do more to provide students and the public with information about fast growing, high paying jobs, including where they are located and the schooling and training requirements to get those jobs.
- 83 percent agree STEM skills are in increasing demand in Washington's economy.

Strategies 360 conducted the statewide survey of 600 registered Washington voters from February 5-8, 2019. The margin of error for the survey is four percent.

About Washington STEM

Washington STEM is a statewide, independent nonprofit organization headquartered in Seattle, WA. Launched in 2011 and founded on the principles of equity, partnership, and sustainability, we seek smart, scalable solutions that lead to opportunities for those students most underserved and underrepresented in STEM fields. We believe that through a high-quality STEM education, Washington students will become the leaders, critical thinkers, and creators that will tackle the biggest challenges facing our state, nation, and the world.

The organization's regional STEM Network partners from across the state, bring educators, business leaders, STEM professionals, and community leaders together to connect students with STEM career opportunities in their communities. STEM Networks bring real-world STEM learning experiences to students where they live so every student has the skills that are increasing in demand in the state.

https://coreplusaerospace.org/students-and-parents-agree-to-know-core-plus-is-to-like-core-plus-aerospace/

Students and parents agree, to know Core Plus Aerospace is to like it

The results of a statewide survey* are clear, parents and students want programs like Core Plus Aerospace in their schools because they provide students with more options and a clear advantage when applying for a job in manufacturing, pursuing an apprenticeship, or preparing for college programs in engineering or other related fields.

In the survey, 71 percent of parents in Washington state see expanding Core Plus Aerospace to more schools in Washington state as a top or high priority and 84 percent of students agree that it is important that the curriculum be offered to students, according to the online survey of parents and students in Washington state.

Core Plus Aerospace is a two-year high school manufacturing curriculum with the first year consisting of foundational courses that are common across all manufacturing industries (e.g. shop safety, materials science, and the use of hand/power tools). The second year consists of industry-specific courses, such as in aerospace, which allows students to further develop their skills in those areas.

Other key findings from the survey include:

- Three-quarters (75%) of parents would like to see more career connected learning, hands-on, and internship opportunities in Washington.
- Parents overwhelmingly agree that a post-high school credential – such as completion of an apprenticeship, industry certificate, or apprenticeship, or two- or four-year degree – is necessary to be successful in a career.
- Strong majorities of parents agree:
    - Manufacturing is a well-respected and stable career path (74% agree, 27% strongly agree)
    - There are family-wage manufacturing jobs available to those with skills that do not require a college degree (73% agree, 25% strongly agree)

- There is a skills gap in Washington for skilled workers in the manufacturing industry (76% agree, 23% strongly agree).

Developed and supported by industry leaders like Boeing, the curriculum gives students the real-world skills they need to launch their manufacturing careers. Core Plus Aerospace is expanding to new locations to meet the demand for high-quality, hands-on programs for students that can lead to a career after graduation. Use the location finder on this website to find programs near you. If you don't have a location near you reach out to your school or district Career and Technical Education (CTE) director and encourage them to bring Core Plus Aerospace to your community.

***Full methodology:** Strategies 360 conducted an online survey of 500 parents with children age 10-18 statewide in Washington. Interviews were conducted September 26 – October 5, 2018. The margin of error for a survey of 500 interviews is ±4.4% at the 95% confidence level for each individual sample. The margin of error is higher for subsamples. Strategies 360 conducted an online survey of 168 students age 13-18 statewide in Washington. Interviews were conducted September 26 – October 8, 2018. The margin of error for a survey of 168 interviews is ±6.9% at the 95% confidence level for each individual sample. The margin of error is higher for subsamples. Other sources of error not accounted for by the stated statistical margin of error include, but are not limited to, question wording, question order, coverage bias, and response bias.*

BONDING WASHINGTON

D|A DAVIDSON
FIXED INCOME CAPITAL MARKETS
D.A. Davidson & Co. member SIPC and FINRA

Below are certified results from the Tuesday, November 6th election.

November 6th Election Results Summary

- Bond Authorizations: 5 passed and 8 failed
- EP&O Levies: 1 passed and 0 failed
- Capital Projects Levies: 5 passed and 0 failed

Certified Election Results
Bond Levies – November 2018

COUNTY	ISSUER	TOTAL AMOUNT ($)	% Yes	RESULTS
Cowlitz & Lewis	Castle Rock SD	$42,375,000	49.52%	**Failed**
Ferry & Okanogan	Republic SD	$6,900,000	42.35%	**Failed**
Grays Harbor	Hoquiam SD	$6,800,000	68.99%	**Passed**
Kitsap	South Kitsap SD	$184,680,000	55.86%	**Failed**
Kittitas	Ellensburg SD	$59,500,000	62.69%	**Passed**
Lewis	Toledo SD	$7,000,000	72.81%	**Passed**
Pierce	Bethel SD	$443,000,000	59.22%	**Failed**
Skagit	Sedro-Woolley SD	$44,500,000	49.69%	**Failed**
Snohomish	Arlington SD	$107,500,000	52.03%	**Failed**
Spokane	Spokane SD	$495,300,000	69.29%	**Passed**
Walla Walla	Walla Walla SD	$65,620,000	72.54%	**Passed**
Whatcom	Ferndale SD	$112,000,000	58.64%	**Failed**
Yakima	Mount Adams SD	$3,000,000	56.49%	**Failed**

TOTAL # OF ISSUES ON BALLOT	**13**	**TOTAL # PASSED**	**5**
TOTAL $ AMOUNT ON BALLOT	**$1,578,175,000**	**TOTAL $ PASSED**	**$634,220,000**
% OF ISSUES PASSED	**38.46%**		
% OF $ AMOUNT PASSED	**40.19%**		

Certified Election Results
EP&O Levies – November 2018

COUNTY	ISSUER	TOTAL AMOUNT ($)	YES VOTES	NO VOTES	% YES	RESULTS
Stevens & Ferry	Orient SD	$180,000	289	248	53.82%	**Passed**

TOTAL # OF ISSUES ON BALLOT	**1**	**TOTAL PASSED**	**1**
TOTAL $ AMOUNT ON BALLOT	**$180,000**	**TOTAL $ PASSED**	**$180,000**
% OF ISSUES PASSED	**100.00%**		
% OF $ AMOUNT PASSED	**100.00%**		

BONDING WASHINGTON

D|A DAVIDSON
FIXED INCOME CAPITAL MARKETS
D.A. Davidson & Co. member SIPC and FINRA

Certified Election Results
Capital Projects Levies – November 2018

COUNTY	ISSUER	TOTAL AMOUNT ($)	YES VOTES	NO VOTES	% YES	RESULTS
Asotin	Asotin-Anatone SD	$613,769	948	707	57.28%	**Passed**
Clark	Green Mountain SD	$1,250,000	235	188	55.56%	**Passed**
Kitsap	South Kitsap SD	$21,694,378	19,304	14,533	57.05%	**Passed**
Okanogan	Tonasket SD	$4,521,555	1,537	1,355	53.15%	**Passed**
Spokane	East Valley SD	$13,064,000	6,494	4,624	58.41%	**Passed**

TOTAL # OF ISSUES ON BALLOT	**5**	**TOTAL # PASSED**	**5**
TOTAL $ AMOUNT ON BALLOT	**$41,143,702**	**TOTAL $ PASSED**	**$41,143,702**
% OF ISSUES PASSED	**100.00%**		
% OF $ AMOUNT PASSED	**100.00%**		

Source: County Auditor and Election Offices, Washington State.

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BONDING WASHINGTON

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Below are certified results from the Tuesday, February 12th election.

February 12th Election Results Summary

- Bond Authorizations: 10 passed and 5 failed
- EP&O Levies: 40 passed and 1 failed
- Capital Projects Levies: 16 passed and 3 failed

Certified Election Results
Bond Levies – February 2019

COUNTY	ISSUER	TOTAL AMOUNT ($)	% Yes	VALIDATION	RESULTS
Benton	Kennewick SD	$125,000,000	62.92%	Yes	Passed
Clark	Ridgefield SD	$77,000,000	58.09%	Yes	Failed
Ferry	Republic SD	$6,900,000	39.97%	Yes	Failed
Grant & Douglas	Ephrata SD	$27,893,000	77.54%	Yes	Passed
Grant	Royal SD	$16,580,000	64.89%	Yes	Passed
King	Renton SD	$249,600,000	62.65%	No	Failed
Pierce	Bethel SD	$443,000,000	66.14%	Yes	Passed
Pierce	Peninsula SD	$198,550,000	66.59%	Yes	Passed
Skagit	Burlington-Edison SD	$98,300,000	53.02%	Yes	Failed
Snohomish	Arlington SD	$96,000,000	52.57%	Yes	Failed
Thurston & Pierce	Yelm SD	$98,985,000	64.33%	Yes	Passed
Whatcom	Ferndale SD	$112,000,000	62.04%	Yes	Passed
Whatcom	Nooksack Valley SD	$29,700,000	64.49%	Yes	Passed
Yakima	Sunnyside SD	$16,000,000	63.47%	Yes	Passed
Yakima	West Valley SD	$59,000,000	60.83%	Yes	Passed

TOTAL # OF ISSUES ON BALLOT	**15**	**TOTAL # PASSED**	**10**
TOTAL $ AMOUNT ON BALLOT	**$1,654,508,000**	**TOTAL $ PASSED**	**$1,126,708,000**
% OF ISSUES PASSED	**66.67%**		
% OF $ AMOUNT PASSED	**68.10%**		

BONDING WASHINGTON

Certified Election Results
EP&O Levies – February 2019

COUNTY	ISSUER	TOTAL AMOUNT ($)	YES VOTES	NO VOTES	% YES	RESULTS
Chelan	Manson SD	$1,449,314	658	300	68.68%	**Passed**
Clark	Evergreen SD	$105,900,000	12,497	11,719	51.61%	**Passed**
Clark	Hockinson SD	$9,025,000	1,300	1,439	47.46%	**Failed**
Clark	La Center SD	$8,354,053	1,300	1,147	53.13%	**Passed**
Clark	Vancouver SD	$147,700,000	18,581	10,233	64.49%	**Passed**
Douglas	Waterville SD	$346,656	376	177	67.99%	**Passed**
Garfield & Columbia	Pomeroy SD	$4,320,000	461	317	59.25%	**Passed**
Grant & Douglas	Ephrata SD	$3,234,000	1,699	489	77.65%	**Passed**
Grant & Douglas	Quincy SD	$23,602,318	1,100	569	65.91%	**Passed**
Grant, Douglas, Lincoln & Okanogan	Grand Coulee Dam SD	$1,512,210	596	405	59.54%	**Passed**
Island	South Whidbey SD	$12,054,000	4,359	1,646	72.59%	**Passed**
Jefferson	Port Townsend SD	$9,600,000	4,176	1,922	68.48%	**Passed**
King	Renton SD	$173,000,000	10,698	6,411	62.53%	**Passed**
King	Seattle SD	$815,000,000	102,176	45,173	69.43%	**Passed**
Kitsap	Central Kitsap SD	$54,000,000	7,646	5,894	56.47%	**Passed**
Klickitat	Klickitat SD	$270,000	109	59	64.88%	**Passed**
Klickitat	Lyle SD	$1,400,000	664	267	71.32%	**Passed**
Klickitat	Trout Lake SD	$580,000	286	101	73.90%	**Passed**
Lewis	Evaline SD	$380,000	199	83	70.57%	**Passed**
Lewis	Mossyrock SD	$2,166,710	711	509	58.28%	**Passed**
Lewis	Napavine SD	$2,277,028	737	395	65.11%	**Passed**
Lewis	Onalaska SD	$2,753,332	936	511	64.69%	**Passed**
Lewis	Toledo SD	$1,790,000	971	443	68.67%	**Passed**
Lewis	Boistfort SD	$750,000	198	78	71.74%	**Passed**
Lincoln, Adams & Grant	Odessa SD	$398,328	349	92	79.14%	**Passed**
Lincoln	Sprague SD	$380,000	137	73	65.24%	**Passed**
Lincoln	Harrington SD	$270,000	184	59	75.72%	**Passed**
Mason	Hood Canal SD	$4,257,766	1,139	773	59.57%	**Passed**
Okanogan	Okanogan SD	$2,539,487	679	413	62.18%	**Passed**
Skagit & Whatcom	Concrete SD	$3,000,000	752	370	67.02%	**Passed**
Skagit	La Conner SD	$1,749,,210	1,135	487	69.98%	**Passed**
Skagit	Mt. Vernon SD	$17,054,270	4,003	2,702	59.70%	**Passed**
Spokane	Orchard Prairie SD	$250,000	196	80	71.01%	**Passed**
Stevens & Ferry	Kettle Falls SD	$3,758,067	937	759	55.25%	**Passed**
Stevens	Evergreen SD	$120,000	95	47	66.90%	**Passed**
Walla Walla	Touchet SD	$2,204,898	187	90	67.51%	**Passed**
Whitman	Colton SD	$375,000	248	104	70.45%	**Passed**
Whitman	Lamont SD	$175,000	21	17	55.26%	**Passed**
Whitman	Oakesdale SD	$2,668,000	210	104	66.88%	**Passed**
Yakima	Highland SD	$4,950,000	613	272	69.27%	**Passed**
Yakima	Selah SD	$6,566,074	2,308	1,598	59.09%	**Passed**

TOTAL # OF ISSUES ON BALLOT	**41**	**TOTAL PASSED**	**40**
TOTAL $ AMOUNT ON BALLOT	**$1,430,431,511**	**TOTAL $ PASSED**	**$1,421,406,511**
% OF ISSUES PASSED	**97.56%**		
% OF $ AMOUNT PASSED	**99.37%**		

BONDING WASHINGTON

Certified Election Results
Capital Projects Levies – February 2019

COUNTY	ISSUER	TOTAL AMOUNT ($)	YES VOTES	NO VOTES	% YES	RESULTS
Chelan	Manson SD	$2,994,000	638	288	68.90%	**Passed**
Clark	Evergreen SD	$59,299,000	11,825	11,059	51.67%	**Passed**
Clark	Hockinson SD	$2,400,000	1,240	1,452	46.06%	**Failed**
Clark	Vancouver SD	$48,812,500	17,577	10,477	62.65%	**Passed**
Douglas	Waterville SD	$477,692	365	188	66.00%	**Passed**
Island	South Whidbey SD	$13,500,000	4,219	1,765	70.50%	**Passed**
Jefferson	Port Townsend SD	$3,625,000	4,092	2,004	67.13%	**Passed**
King	Seattle SD	$1,400,000,000	106,861	40,441	72.55%	**Passed**
Kitsap	Bainbridge Island SD	$15,000,000	5,527	3,313	62.52%	**Passed**
Kitsap	Bremerton SD	$7,675,000	4,095	3,070	57.15%	**Passed**
Kittitas	Thorp SD	$1,711,128	252	152	62.38%	**Passed**
Kittitas	Cle Elum-Roslyn SD	$4,500,000	1,314	778	62.81%	**Passed**
Lincoln, Adams & Grant	Odessa SD	$150,000	337	101	76.94%	**Passed**
Mason	Hood Canal SD	$3,831,990	1,047	855	55.05%	**Passed**
Mason	Pioneer SD	$3,273,147	1,431	1,435	49.93%	**Failed**
Mason	Southside SD	$450,724	290	262	52.54%	**Passed**
Skagit	Mt. Vernon SD	$9,576,440	3,845	2,772	58.11%	**Passed**
Stevens & Ferry	Kettle Falls SD	$1,227,635	952	744	56.13%	**Passed**
Stevens	Mary Walker SD	$1,332,546	239	404	37.17%	**Failed**

TOTAL # OF ISSUES ON BALLOT	**19**	**TOTAL # PASSED**	**16**
TOTAL $ AMOUNT ON BALLOT	**$1,579,836,802**	**TOTAL $ PASSED**	**$1,572,831,109**
% OF ISSUES PASSED	**84.21%**		
% OF $ AMOUNT PASSED	**99.56%**		

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Source: County Auditor and Election Offices, Washington State.

1 Everett SD Proposition No. 1
2 Everett SD Proposition No. 2

					1	1	1	1		2	2	2	2	
		Registered	Ballots Cast	Turnout (%)	LEVY YES	LEVY NO	Over Votes	Under Votes		APPROVED	REJECTED	Over Votes	Under Votes	
BERKSHIRE	All Tally Types	709	208	29.34	102	104		2		102	105		1	
BROOK	All Tally Types	727	236	32.46	128	108				128	106		2	
CARRIAGE PARK	All Tally Types	369	118	31.98	89	29				94	24			
CHATHAM	All Tally Types	157	46	29.30	18	28				20	26			
DOGWOOD	All Tally Types	650	213	32.77	144	68		1		145	68			
DOUGLAS FIRS	All Tally Types	535	173	32.34	101	71	1			100	71		2	
EASTMONT	All Tally Types	467	147	31.48	86	60		1		84	62		1	
EVERETT 1	All Tally Types	551	306	55.54	217	88		1		208	95		3	
EVERETT 2	All Tally Types	471	232	49.26	170	60		2		165	66		1	
EVERETT 3	All Tally Types	512	179	34.96	107	71		1		109	70			
EVERETT 4	All Tally Types	560	224	40.00	113	108		3		107	116		1	
EVERETT 5	All Tally Types	670	139	20.75	79	58		2		80	57		2	
EVERETT 6	All Tally Types	607	154	25.37	91	56		7		95	59			
EVERETT 7	All Tally Types	428	72	16.82	40	30		2		41	31			
EVERETT 8	All Tally Types	676	177	26.18	93	83		1		97	78		2	
EVERETT 10	All Tally Types	467	139	29.76	67	69		3		72	66		1	
EVERETT 11	All Tally Types	671	260	38.75	160	98		2		159	99		2	
EVERETT 12	All Tally Types	622	161	25.88	110	50		1		104	57			
EVERETT 13	All Tally Types	663	156	23.53	77	78		1		83	73			
EVERETT 14	All Tally Types	627	174	27.75	96	77		1		92	82			
EVERETT 15	All Tally Types	587	146	24.87	79	65		2		81	61		4	
EVERETT 16	All Tally Types	571	125	21.89	71	54				71	54			
EVERETT 17	All Tally Types	437	107	24.49	52	55				51	55		1	
EVERETT 18	All Tally Types	967	257	26.58	172	79		6		175	80		2	
EVERETT 19	All Tally Types	666	188	28.23	128	58		2		128	58		2	
EVERETT 20	All Tally Types	738	186	25.20	126	58		2		123	61		2	
EVERETT 21	All Tally Types	776	255	32.86	153	100		2		140	111		4	
EVERETT 22	All Tally Types	674	180	26.71	104	72		4		107	73			
EVERETT 23	All Tally Types	143	48	33.57	23	25				24	24			
EVERETT 24	All Tally Types	566	168	29.68	90	75		3		87	81			
EVERETT 25	All Tally Types	758	199	26.25	138	58		3		139	58		2	
EVERETT 26	All Tally Types	683	323	47.29	187	132		4		185	133		5	
EVERETT 27	All Tally Types	699	179	25.61	94	84		1		88	87		4	
EVERETT 28	All Tally Types	451	138	30.60	66	71		1		67	71			
EVERETT 29	All Tally Types	401	168	41.90	80	86		2		83	84		1	
EVERETT 30	All Tally Types	763	194	25.43	78	115		1		78	114		2	
EVERETT 31	All Tally Types	655	169	25.80	82	86		1		83	86			
EVERETT 32	All Tally Types	736	166	22.55	80	84		2		78	87		1	
EVERETT 33	All Tally Types	769	260	33.81	127	133				124	136			
EVERETT 34	All Tally Types	569	132	23.20	63	67		2		68	61		3	
EVERETT 35	All Tally Types	810	235	29.01	101	133		1		103	132			
EVERETT 36	All Tally Types	639	181	28.33	83	96		2		88	89		4	
EVERETT 37	All Tally Types	680	190	27.94	78	110		2		91	99			
EVERETT 38	All Tally Types	161	59	36.65	31	28				28	30		1	
EVERETT 39	All Tally Types	674	130	19.29	32	97		1		33	95		2	
EVERETT 41	All Tally Types	396	154	38.89	73	79		2		68	84		2	
EVERETT 42	All Tally Types	539	136	25.23	61	72		3		58	78			
EVERETT 44	All Tally Types	503	117	23.26	52	65				47	69		1	
EVERETT 45	All Tally Types	597	122	20.44	49	71		2		48	73		1	

1 Everett SD Proposition No. 1
2 Everett SD Proposition No. 2

					1	1	1	1		2	2	2	2	
		Registered	Ballots Cast	Turnout (%)	LEVY YES	LEVY NO	Over Votes	Under Votes		APPROVED	REJECTED	Over Votes	Under Votes	
EVERETT 46	All Tally Types	598	132	22.07	80	51		1		79	51		2	
EVERETT 48	All Tally Types	535	146	27.29	59	86		1		57	87		2	
EVERETT 50	All Tally Types	562	186	33.10	111	72		3		109	74		3	
EVERETT 51	All Tally Types	428	171	39.95	111	56	1	3		104	62		5	
EVERETT 52	All Tally Types	607	171	28.17	79	86		6		78	90		3	
EVERETT 53	All Tally Types	524	236	45.04	132	104				129	104		3	
EVERETT 56	All Tally Types	792	144	18.18	81	59		4		86	56		2	
EVERETT 58	All Tally Types	107	28	26.17	14	14				14	14			
EVERETT 59	All Tally Types	722	140	19.39	83	54		3		88	51		1	
EVERETT 61	All Tally Types	141	33	23.40	21	12				20	13			
EVERETT 62	All Tally Types	559	125	22.36	55	69		1		56	69			
EVERETT 66	All Tally Types	928	151	16.27	101	49		1		107	42		2	
EVERETT 67	All Tally Types	563	169	30.02	118	49		2		117	47		5	
EVERETT 69	All Tally Types	568	218	38.38	115	103				115	102		1	
EVERETT 72	All Tally Types	459	93	20.26	45	48				42	50		1	
EVERETT 73	All Tally Types	812	169	20.81	84	83		2		86	83			
EVERETT 75	All Tally Types	355	124	34.93	49	73		2		47	74		3	
EVERETT 76	All Tally Types	800	143	17.88	60	82		1		66	76		1	
EVERETT 78	All Tally Types	377	103	27.32	43	60				39	64			
EVERETT 80	All Tally Types	651	209	32.10	102	106		1		95	112	1	1	
EVERETT 81	All Tally Types	398	79	19.85	38	40		1		37	41		1	
EVERETT 82	All Tally Types	546	171	31.32	77	94				83	88			
EVERETT 85	All Tally Types	506	149	29.45	91	57		1		89	59		1	
EVERETT 87	All Tally Types	560	91	16.25	45	45		1		53	38			
EVERETT 88	All Tally Types	512	202	39.45	116	83		3		113	87		2	
EVERETT 91	All Tally Types	463	131	28.29	71	60				71	58		2	
EVERETT 93	All Tally Types	471	119	25.27	64	52		3		62	55		2	
FERNWOOD	All Tally Types	642	168	26.17	95	70		3		97	70		1	
FIRCREST	All Tally Types	373	151	40.48	73	75		3		70	80		1	
FIRGROVE	All Tally Types	432	125	28.94	57	68				57	68			
GATEWAY	All Tally Types	713	281	39.41	150	129		2		153	126		2	
GRAND FIRS	All Tally Types	773	283	36.61	165	114		4		158	120		5	
HAVEN	All Tally Types	644	225	34.94	126	95		4		116	106		3	
HEARTHSTONE	All Tally Types	591	215	36.38	99	115		1		96	116		3	
HILL	All Tally Types	477	174	36.48	100	71		3		104	70			
HILTONS LAKE	All Tally Types	566	216	38.16	121	93		2		119	94		3	
JORDAN	All Tally Types	949	275	28.98	115	158		2		116	158		1	
KATTENHORN	All Tally Types	851	297	34.90	198	95		4		199	98			
KENWOOD	All Tally Types	539	194	35.99	118	75		1		123	71			
LANTERN	All Tally Types	646	194	30.03	94	97		3		98	95		1	
MILL CREEK 1	All Tally Types	672	294	43.75	164	128		2		160	131		3	
MILL CREEK 2	All Tally Types	472	229	48.52	113	110		6		121	108			
MILL CREEK 3	All Tally Types	396	164	41.41	102	60		2		98	65		1	
MILL CREEK 4	All Tally Types	442	168	38.01	100	64		4		98	64		6	
MILL CREEK 5	All Tally Types	665	319	47.97	178	135		6		175	142		2	
MILL CREEK 6	All Tally Types	781	314	40.20	177	135		2		176	134		4	
MILL CREEK 8	All Tally Types	645	241	37.36	111	129		1		114	126		1	
MILL CREEK 9	All Tally Types	674	178	26.41	108	69		1		110	67		1	
MILL CREEK 10	All Tally Types	630	133	21.11	81	51	1			80	52	1		

1 Everett SD Proposition No. 1
2 Everett SD Proposition No. 2

					1	1	1	1		2	2	2	2	
		Registered	Ballots Cast	Turnout (%)	LEVY YES	LEVY NO	Over Votes	Under Votes		APPROVED	REJECTED	Over Votes	Under Votes	
MILL CREEK 11	All Tally Types	422	175	41.47	87	87	1			86	87		2	
MILL CREEK 12	All Tally Types	488	194	39.75	93	101				91	101		2	
MILL CREEK 13	All Tally Types	737	180	24.42	104	76				105	74		1	
MILL CREEK 15	All Tally Types	690	241	34.93	145	95		1		142	98		1	
MILL CREEK 16	All Tally Types	409	157	38.39	88	67		2		83	72		2	
MILL CREEK 17	All Tally Types	640	234	36.56	109	121	1	3		121	108	1	4	
MILL CREEK 18	All Tally Types	633	176	27.80	91	84		1		97	79			
MILL CREEK 19	All Tally Types	712	210	29.49	121	88		1		130	80			
MILL CREEK 20	All Tally Types	416	192	46.15	114	77		1		114	75		3	
MILL CREEK 21	All Tally Types	303	102	33.66	65	34		3		68	33		1	
MILL CREEK 22	All Tally Types	660	107	16.21	84	22		1		87	18		2	
MILL CREEK 23	All Tally Types	568	148	26.06	89	56		3		86	61		1	
MISTY	All Tally Types	643	215	33.44	113	99		3		112	100		3	
NEWTON	All Tally Types	768	163	21.22	103	59		1		104	56		3	
NORTH CREEK	All Tally Types	716	158	22.07	112	45		1		111	47			
OAKS	All Tally Types	681	206	30.25	101	103		2		106	99		1	
OLYMPUS	All Tally Types	479	167	34.86	85	81		1		89	77		1	
PINEWOOD	All Tally Types	630	287	45.56	120	164		3		126	157		4	
PIONEER TRAILS	All Tally Types	649	266	40.99	132	133		1		130	135		1	
POINTE	All Tally Types	83	37	44.58	17	20				15	22			
RIVERCREST	All Tally Types	474	184	38.82	83	100		1		80	102		2	
RUGGS LAKE	All Tally Types	1018	220	21.61	108	110		2		113	104		3	
SEATTLE HILL	All Tally Types	771	273	35.41	182	89		2		181	88		4	
SILVER CREEK	All Tally Types	513	137	26.71	81	55		1		80	56		1	
SILVER FIRS	All Tally Types	765	239	31.24	139	98		2		141	97		1	
SILVER LAKE	All Tally Types	604	175	28.97	63	111		1		70	105			
SLIVER	All Tally Types	12	2	16.67	1	1				2				
SPENCER	All Tally Types	1	0	0.00										
STRAWBERRY	All Tally Types	856	205	23.95	135	69		1		138	66		1	
SUNRISE	All Tally Types	449	197	43.88	101	94		2		106	90		1	
SUNSET	All Tally Types	999	304	30.43	185	116		3		191	111		2	
SYLVAN	All Tally Types	93	17	18.28	5	12				6	11			
TAMBARK	All Tally Types	668	212	31.74	156	54		2		155	57			
TERRACE	All Tally Types	51	9	17.65	7	2				7	2			
TOWER	All Tally Types	642	190	29.60	89	99	1	1		87	102	1		
VALLEY	All Tally Types	193	48	24.87	20	28				21	27			
VALMONT	All Tally Types	284	126	44.37	57	68		1		56	69		1	
WHALEBACK	All Tally Types	68	12	17.65	7	5				6	5		1	
WINDROSE	All Tally Types	909	301	33.11	211	86		4		217	83		1	
WOODRIDGE	All Tally Types	732	256	34.97	117	137		2		125	128		3	
All Tally Types		78293	23819	30.42	13051	10531	6	231		13094	10525	4	196	
Contest Total		78293	23819	30.42	13051	10531	6	231		13094	10525	4	196	

Everett School District

Legend

- County Boundary
- Precinct Boundary

School District

- Everett School District 2

Snohomish County Elections
A Division of the Auditor's Office

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