

TAHOMA SCHOOL DISTRICT NO. 409

Maple Valley, Washington

MEMORANDUM

June 28, 2022

TO: Tahoma School Board

FROM: Lori Cloud
Assistant Superintendent

Subject: Resolution No. 2022-05 Capital Facilities Plan 2022-2023

Request: Approve Resolution 2022-05 Capital Facilities Plan 2022-2027

Background: The Capital Facilities Plan is a report that comes out every year as a six-year report. The purpose of the report is to look at our facilities and enrollment projections for the coming years and make quality decisions based on the needs and current realities of our facilities. This report is required in order to collect impact fees.

ACTION: Please approve the Resolution 2022-05 Capital Facilities Plan 2022-2027, that include the following attachments

- Capital Facilities Plan
- Determination of Non-Significance
- SEPA Checklist

TAHOMA SCHOOL DISTRICT NO. 409
Maple Valley, Washington

Resolution No. 2022-05

WHEREAS, the Tahoma School District No. 409 is required to adopt the Capital Facilities Plan for the 2022-2027 school years; and,

WHEREAS, the Board of Directors is satisfied with the plan;

THEREFORE, BE IT RESOLVED that the Board of Directors of the Tahoma School District No. 409, on this 28th day of June, 2022, approves the Capital Facilities Plan for the 2022 - 2027 school years.

ADOPTED THIS 28th day of June, 2022.

President

Director

Director

Director

Director

Attest:

Secretary

CAPITAL FACILITIES PLAN

2022 to 2027

**Tahoma School District
No. 409**

Adopted: June 28th, 2022

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TAHOMA SCHOOL DISTRICT NO. 409
2022
CAPITAL FACILITIES PLAN - UPDATE

Summary:

In accordance with King County Code 21A.43, this update has been prepared to reflect current conditions in facility usage and needs. District Board Policy 6900 requires that "changing demographic factors shall be monitored in order that students' needs are met when the future becomes the present." A Facilities Planning Committee reviews facility availability and demographics to place students in an environment that meets the educational needs of the students and that is consistent with the educational philosophy and the instructional goals of the District.

The District continues to house a large number of families with children within its boundary area. There are about 55 public school students for every 100 homes in the District, (based on 2020 Census data). This estimate is probably a little low because it is based on the 2020 enrollment which was artificially low due to the pandemic. If we use the 2019 enrollment there are about 58 students for every 100 homes.

One reason this number is so high is that new home construction within the district attracts a lot of families with children. A recent analysis showed that the District sees 88 students for every 100 new construction homes that are sold.

The District will also continue to see added new housing. Between 2015 and 2019 there were over 500 new housing units completed and sold. And, the City of Maple Valley expects to add an additional 1,720 new housing units to its housing stock between 2019 and 2044 (King County buildable lands report). There is also continued development in the unincorporated areas that will add to the District's housing stock. The housing forecast predicts that the District will add approximately 1,400 units between the 2020 Census and 2030.

Following a period of modest growth, the District continues to receive healthy enrollment gains in each of the last six years. In 2014, the total student headcount was 7,805 and in October 2021 the count is 8,621, an increase of 9.5% percent. This increase, while significant, is likely understated given the effect of the global pandemic on student enrollment in the fall of 2021. The District expects enrollment to stabilize and grow with the return to in-person learning and post-pandemic environment. Current enrollment, along with projections presented herein, indicates that the enrollment growth will continue over the next six years at all three school levels, reaching a headcount total of 9,351 by the 2027-28 school year.

The District's voters approved a construction bond in 2013. The bond measure has paid for the following projects and enabled the District to implement the following programmatic changes:

- Built a new Tahoma High School for grades 9-12, the alignment used by most area high schools.
- Created a regional learning center at the new Tahoma High School that is offering more education choices to high school students during the day and evening classes to

the community through partnerships with Green River Community College and Renton Technical College.

- Built a new Lake Wilderness Elementary School with enrollment of 715 students.
- Realigned grade levels at four of the district's eight schools to create two middle schools for grades 6-8 and six elementary schools, K-5, resulting in net new capacity.
- Reduced the use of portable (temporary) classrooms at all sites.
- Provided for maintenance and improvements at various schools.
- Safety and security improvements continue to be made at all schools.

The 2013 bond projects are now complete and the District is assessing new capacity needed to meet projected growth and planning for interim projects as a part of this Capital Facilities Plan update. The District created a Housing Committee in 2020, comprised of staff and community members, to review and propose solutions for long term capacity needs. The Committee's work was expected to conclude in 2020 but was delayed due to the pandemic. The District is currently engaged with an architect to determine options to present to the Housing Committee by the end of 2022. Future updates to this Capital Facilities Plan will include information regarding the Committee's recommendations.

SIX-YEAR ENROLLMENT PROJECTIONS

The District consulted with William L. (“Les”) Kendrick Ph.D., the district demographer, to gain a better understanding of the current reality for Tahoma. The demographer has developed its own methodology for forecasting future enrollments. This methodology, a modified cohort survival method, considers a variety of factors to evaluate the potential student population growth for the years 2021 through 2030. These factors include: projected births, projected growth in the K-12 population, and a model which considers growth in population and housing within the District’s boundaries.

Enrollment in the Puget Sound has declined by almost 23,000 students over the past two years as the effects of the pandemic have persisted. Although enrollment is up in some school districts, enrollment in all the Puget Sound counties is below where it was in October 2019.

Despite these trends there are signs that things are starting to change. First, many Districts in the Puget Sound are reporting better than expected enrollment gains in the past few months as some children have returned to in-person schooling. Second, it appears that the worst effects of the pandemic have passed, with cases, hospitalizations, and deaths all declining. It is possible that a new strain of the virus, or rules and concerns regarding the vaccination of students, could lead to further disruptions next year. But at this point, things appear to be returning to normal with most Districts supporting in-person schooling.

Although our long-range forecasts for the District are influenced by regional growth and birth trends, there are reasons to think that Tahoma will see enrollment grow over time. The District continues to house a large number of families with children within its boundary area. There are about 55 public school students for every 100 homes in the District, (based on 2020 Census data). This estimate is probably a little low because it is based on the 2020 enrollment which was artificially low due to the pandemic. If we use the 2019 enrollment there are about 58 students for every 100 homes.

One reason this number is so high is that new home construction attracts a lot of families with children. A recent analysis showed that the District sees 88 students for every 100 new construction homes that are sold. The District anticipates that it will continue to see new housing. Between 2015 and 2019 there were over 500 new housing units completed and sold. And the City of Maple Valley expects to add an additional 1,720 new housing units to its housing stock between 2019 and 2044 (King County buildable lands report). There is also continued development in the unincorporated areas. Our preferred housing forecast predicts that the District will add approximately 1,400 units between the 2020 Census and 2030.

Calculations based on the 2021 enrollment data indicate that growth will consistently increase over the next six years. Current enrollment of 8,621 (October 2021) is projected to increase to 9,351 (HC) in the 2027-28 school year – an increase of 8.47 percent. All grade levels will experience enrollment growth.

The District will continue to monitor new residential development given the direct relationship to enrollment increases. Appendix A-1 includes the District’s enrollment history and six-year enrollment projections.

STANDARD OF SERVICE AND AVAILABILITY OF SPACE

The Standard of Service identified by the Tahoma School District in keeping with Board Policy 6900 is to "...accommodate the educational needs of students and be consistent with the educational philosophy and instructional goals of the District." State legislation and contract agreement with the Tahoma Education Association identify the Certificated staff mandate for maximum classroom size.

The District's standard of service is based on funded implementation of K-3 class size reduction. The District has fully implemented All Day Kindergarten.

Standards of Service for Elementary School Students:

1. Class size for grades K-3 average 17 and class size for grades 4 – 5 average 26.
2. Special Education is delivered through both pull-out services and self-contained classrooms at all elementary sites.
3. All students are provided Art and STEM/STEAM, music and physical education in self-contained classrooms.
5. Gifted education is offered as either pullout or self-contained classes (average class size is 20).
6. Remedial services are offered as pull-out models and utilize space available in each school.
7. The District has/will relocate students of one grade level to facilities of another grade level to take advantage of available excess capacity. The District will continue such actions as necessary.

Standards of Service for Senior and Middle School Students:

1. Class sizes for grades 6-8 average 30 and class sizes for grades 9-12 average 30.
2. Self-contained special education classes are offered in all buildings.
3. Computer labs are offered in all buildings.
4. Advanced vocational classes have less than average number of enrollees.
5. Classes are utilized during the day for planning and student consultation.
6. Certain specialty classes, such as visual and performing arts, health and fitness, drama, band, and all vocational courses are not always conducive for scheduling general classes. The district utilizes these specialty areas to the greatest extent possible.
7. The District has/will relocate students of one grade level to facilities of another grade level to take advantage of available excess capacity. The District will continue such actions as necessary.

The District recently reviewed the utilization of its elementary school facilities and has adjusted the total capacity numbers for each school to reflect actual building use.

At this time, enrollment figures show the District has facility capacity for the following schools:

Cedar River Elem	K-5	Is under capacity by 194 students in permanent facilities and is 286 students under capacity when considering relocatable facilities.
Glacier Park Elem	K-5	Is over capacity by 159 students in permanent facilities and 71 students under capacity when considering relocatable facilities.
Lake Wilderness Elem	K-5	Is under capacity by 44 students in permanent facilities and 136 students under capacity when considering relocatable facilities.
Rock Creek Elem	K-5	Is over capacity by 113 students in permanent facilities and 117 under capacity when considering relocatable facilities.
Shadow Lake Elem	K-5	Is under capacity by 71 students in permanent facilities and 163 students under capacity when considering relocatable facilities.
Tahoma Elem	K-5	Is over capacity by 48 students in permanent facilities and 90 students under capacity when considering relocatable facilities.
Maple View Middle	6-8	Is under capacity by 277 students in permanent facilities.
Summit Trail Middle	6-8	Is over capacity by 13 students in permanent facilities and under capacity by 161 students when considering relocatable facilities.
Tahoma High	9-12	Is under capacity by 55 students in permanent facilities and under capacity by 193 students when considering relocatable facilities.

INVENTORY OF PERMANENT FACILITIES

Instructional Facilities

			Permanent Capacity	Temporary Capacity	October 21 Head Enrollment
Cedar River Elementary	K-5	22516 Sweeney Road SE Maple Valley, 98038	782	92	588
Glacier Park Elementary	K-5	23700 SE 280 th Maple Valley, 98038	598	230	757
Lake Wilderness Elementary	K-5	24216 Witte Road SE Maple Valley, 98038	759	92	715
Rock Creek Elementary	K-5	25700 Maple Vly-Black Dmd Rd SE Maple Valley, 98038	598	230	711
Shadow Lake Elementary	K-5	22620 Sweeney Road SE Maple Valley, 98038	529	92	458
Tahoma Elementary	K-5	24425 S.E. 216 th Maple Valley, 98038	621	138	669
Maple View Middle School	6-8	18200 SE 240 th Kent, 98042	1,247	0	970
Summit Trail Middle School	6-8	25600 SE Summit-Landsburg Rd. Ravensdale, 98051	1,102	174	1,115
Tahoma High School	9-12	23499 SE Tahoma Way Maple Valley, 98038	2,693	138	2,638

Support Facilities

Central Services Center	25720 Maple Valley Black Diamond Rd SE Maple Valley, 98038
Transportation	22050 SE Petrovitsky Road Maple Valley, 98038
Central Kitchen	25638 SR 169 Maple Valley, 98038
Technology and Maintenance	18200 SE 240 th Kent, 98042

PROJECTED ENROLLMENT AND CAPACITY

In 2005, the District completed its construction and remodeling program that began with passage of the 1997 construction bond measure. The \$45.5 million bond measure, combined with state matching funds and local construction impact fees, paid for: Tahoma Senior High School remodeling and expansion; Tahoma Junior High construction; Shadow Lake Elementary School remodeling and expansion; Cedar River Middle School expansion; and Tahoma Middle School renovation.

The District began a transition during the 2001-2002 school year to a District-wide grade reconfiguration of K-5, 6-7, 8-9 and 10-12. When the completion of the modernization of the old Tahoma Junior High School in 2004, that school re-opened as a middle school and all of the District's elementary schools now serve grades K-5. This configuration helped to create additional capacity at the elementary (K-5) level.

On November 5, 2013, the District passed a \$195 million bond measure to fund new capacity and noncapacity projects, including the rebuild and expansion of Lake Wilderness Elementary and a new comprehensive high school.

In September 2017, the District opened with two new schools – Tahoma Senior High School and the new Lake Wilderness Elementary School, along with substantial completion of construction and remodeling to the other existing schools to accommodate the new grade level configurations and needed net capacity. For at least the coming year, Tahoma Senior High School has remaining available capacity to serve new students from growth.

To address K-5 capacity needs, new permanent modular classrooms were being added at Cedar River Elementary School in the spring of 2022, increasing permanent capacity at that school by just over 200 students.

Tahoma Senior High School was designed to accommodate the then-existing 6-period model. Subsequently, the high school program has shifted to a 8-period model. The combination of future projected enrollment growth with increased space needs for the 8-period model makes it likely that the District will add high school capacity within the six-year planning period.

The District continues to review enrollment increases and related housing needs, as well as planned capacity improvements. Future updates to this CFP will include any adopted adjustments as well as information from the Housing Committee's recommendations. The District will continue to use relocatable facilities to address growth needs. In particular, the District plans to closely monitor capacity needs and add relocatable capacity as necessary depending on actual enrollment growth. Note that the District uses relocatable capacity as a temporary remedy only.

PROJECTED ENROLLMENT AND CAPACITY (2021-2026)

Elementary (K-5)	2022	2023	2024	2025	2026	2027
Permanent Program Capacity**	3,887	3,887	3,887	3,887	3,887	3,887
Total Relocatable Capacity	874	874	874	874	874	874
Total Capacity	4,761	4,761	4,761	4,761	4,761	4,761
Projected Enrollment	3,960	4,061	4,135	4,121	4,110	4,275
Available Capacity (Temp. & Perm. Facilities)	801	700	626	640	651	486

**Includes new permanent modular classrooms added at Cedar River Elementary School in 2022.

Middle Schools (6-8)	2022	2023	2024	2025	2026	2027
Permanent Program Capacity	2,349	2,349	2,349	2,349	2,349	2,349
Total Relocatable Capacity	174	174	174	174	174	174
Total Capacity	2,523	2,523	2,523	2,523	2,523	2,523
Projected Enrollment	2,046	2,010	2,032	2,073	2,130	2,383
Available Capacity (Temp. & Perm. Facilities)	477	513	491	450	393	140

High School (9-12)	2022	2023	2024	2025	2026	2027
Permanent Program Capacity	2,693	2,693	2,693	2,693	2,693	2,693
Total Relocatable Capacity	138	138	138	138	138	138
Total Capacity	2,831	2,831	2,831	2,831	2,831	2,831
Projected Enrollment	2,685	2,734	2,674	2,612	2,562	2,631
Available Capacity (Temp. & Perm. Facilities)	146	97	157	219	269	200

For the District’s internal planning review only, the following chart identifies the projected enrollment and capacity analysis for each grade band using the District’s ten-year enrollment projections (through the 2029-30 school year). The chart assumes that the District will not add or adjust any new permanent or temporary capacity, nor adjust programmatic requirements, within the ten-year planning period. It also assumes that the enrollment projections included in Appendix A hold steady through the 2030-31 school year. However, enrollment projections are generally most accurate for the initial years of the forecast period. Moving further into the future, more assumptions about economic conditions, land use, and demographic trends in the area affect the projection. As such, the projected enrollment for 2030-31 should be viewed through that lens. The District will continue to update its projections on a regular basis.

PROJECTED ENROLLMENT AND CAPACITY (2030-31 school year)

	K-5	6-8	9-12
Projected Enrollment	4,331	2,371	3,128
Permanent Capacity	3,887	2,349	2,693
Total Capacity (Temp/Perm)	4,761	2,523	2,831
Available Capacity (Temp/Perm)	430	152	(297)

FACILITY NEEDS AND FINANCIAL PLAN

Needs Forecast:

To meet expected enrollment increases and to address other facility needs, the District is relying on recently completed and front-funded capacity projects and capacity adjustments, and previously implemented grade reconfiguration.

The District's completion of the 2013 bond projects and associated grade reconfiguration help to address continuing enrollment growth. Conversion of the former Tahoma High School to Maple Valley Middle School (grades 6-8), renaming of and grade reconfiguration at the former Tahoma Junior High School to Summit Trail Middle School (grades 6-8), complete in August 2017, resulted in a net 214 new seats at the 6-8 level. The construction, conversion, and grade reconfiguration at the former Tahoma Middle School (to Tahoma Elementary School) and former Cedar River Middle School (to Cedar River Elementary School) were complete in August 2017. The Tahoma Elementary School and Cedar River Elementary School, together with the new Lake Wilderness Elementary School, increased K-5 capacity by nearly 800 net new seats. Tahoma Senior High School and Regional Learning Center added nearly 1,450 net new seats at the 9-12 level when opened in 2017.

The District created a Housing Committee comprised of staff and community members to review and propose solutions for long term capacity needs. The Committee's work was expected to conclude in 2020 but was delayed due to COVID. The Committee recently resumed their work and expects to have recommendations by the end of 2022. Future updates to this Capital Facilities Plan will include information regarding the Housing Committee's recommendations.

The District recently opened a six-classroom permanent modular construction addition in the spring of 2022 at the Cedar River Elementary School campus. These classrooms created additional K-5 capacity needed to serve growth (adding 204 seats). Tahoma Senior High School continues to have capacity available to serve growth and the District anticipates that, subject to the Housing Committee's recommendations and future funding, additional 9-12 capacity will be provided during the six-year planning period. As such, the growth-related projects at Tahoma Senior High School and the costs of the recent Cedar River classroom addition are used in the District's school impact fee formula. The District will monitor available capacity and make appropriate adjustments in future updates to this Capital Facilities Plan. In addition, the District may add or relocate portables for growth-related needs during the six years of this Plan.

FINANCE PLAN

Capacity Projects

Facility	Proposed Start Date	Proposed/Actual End Date	Location	Capacity Change	% of Facilities to Serve New Growth	Anticipated Source of Funds**	Site Cost*	Construction Cost
New High School	2015	2017	Summit Pit	2,693	100%	Bonds, Impact Fees	\$9,000,000	\$144,000,000
Cedar River Elementary School Permanent Modular Classroom Addition	2021	2022	22615 Sweeney Rd SE	204	100%	Local Funds, Impact Fees	N/A	\$3,785,000
TOTAL							\$9,000,000	\$147,785,000

* Previously purchased property paid from earlier bond issues unless otherwise noted.

Noncapacity Projects

Facility	Proposed Start Date	Proposed End Date	Location	Anticipated Source of Funds	Site Cost*	Construction Cost
HVAC – Design and Engineering	3/21	9/22	CR, RC, CSC. STMS, GPES, TES, MVMS	Cap	N/A	\$20,748,000
SLES Roof	6/21	8/21	SLES	Cap	\$733,781.52	\$733,781.52
Carpet Upgrades	6/21	9/21	RCES	Cap	\$398,531.67	\$398,531.67
Septic Improvements	2019	2022	TES	Cap	\$559,241	N/A
TOTAL					\$1,691,554.19	\$21,880,313.19

FEE CALCULATIONS

School Impact Fees Under the Washington State Growth Management Act

The Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands.

Methodology and Variables Used to Calculate School Impact Fees

The Tahoma School District calculates school impact fees pursuant to the formula adopted by King County Ordinance No. 10162 and under the authority of Chapter 21A.43 of the King County Code and the Washington State Growth Management Act. The formula calculates fees for single family dwelling units and multi-family dwelling units.

Impact fees are calculated based on the District's cost per dwelling unit for capacity projects that will serve the student from new development (including, as applicable, the purchase of land for school sites, making site improvements, constructing schools and purchasing/installing portable facilities). As required under GMA, credits have also been applied for State Match Funds to be reimbursed to the District and property taxes to fund the projects that will be proposed for future bond measures. Assessed values for single and multi-family housing in the Tahoma School District were provided by the King County Assessor in February 2022

The King County Ordinance includes a fifty (50) percent "discount rate," which operates to set the final fee at 50% of the calculated unfunded need.

Appendix B includes the District's fee calculation. Single Family Housing will yield a fee of \$4,535 and multi-family housing will yield a fee of \$1,120.

STUDENT FACTORS

The student factor (or student generation rate), a significant factor in determining impact fees, is the average number of students generated by each housing type—single-family and multiple-family housing. The student factors are indicated below.

In the past, the District has relied upon the composite average of student generation rates from other districts in King County. However, for this year’s CFP, the District was able to calculate its own student generation factors for single family dwelling units. In accordance with K.C.C. 21A.06.1260, the District has chosen to use the average student generation rate of neighboring school districts in King County for the multi-family student factor.

Single Family Dwelling Units:

Sales Years	Number of Units	Grade Level	Students Generated	Generation Rate
1/1/2015 to 12/31/2019				
SFT->	547	K-5	261	0.477
		6-8	104	0.190
		9-12	116	0.212
		Totals	481	0.879

Multi-Family Dwelling Units:

	Auburn	Federal Way*	Issaquah	Lake Washington	Northshore	Average^
Elementary	0.392	0.516	0.160	0.082	0.076	0.178
Middle	0.135	0.317	0.049	0.035	0.026	0.061
High	0.153	0.208	0.055	0.033	0.026	0.067
Total	0.680	1.041	0.263	0.150	0.128	0.306

**For purposes of the MF student generation rates, the FWSD figures are for information only and not used to calculate the MF average.*

^Figures are rounded.

APPENDIX A – ENROLLMENT PROJECTIONS

Tahoma Enrollment History

Births	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
King County	22,680	24,244	24,899	25,190	25,067	24,514	24,630	25,032	24,910	25,348	25,487	26,011
K Enroll as %	2.22%	2.04%	2.11%	2.16%	2.36%	2.19%	2.25%	2.34%	2.48%	2.75%	2.30%	2.43%
City of Maple Valley	354	405	379	393	348	334	342	329	325	369	383	380
K Enroll % of City	142.4%	122.2%	138.8%	138.7%	169.5%	161.1%	161.7%	178.4%	188.8%	188.6%	152.7%	166.1%

Medium Range Forecast

	Projected Births										
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
King County	25,273	24,337	24,090	23,638	23,568	24,043	24,237	24,691	24,904	25,158	
K Enroll as %	2.60%	2.57%	2.56%	2.57%	2.59%	2.61%	2.61%	2.61%	2.61%	2.61%	
City of Maple Valley	365	341	337	331	330	337	339	346	349	352	
K Enroll % of City	179.9%	183.8%	182.9%	183.8%	184.7%	186.5%	186.5%	186.5%	186.5%	186.5%	

October P223 Enrollment (Headcount)

	Oct10	Oct11	Oct12	Oct13	Oct14	Oct15	Oct16	Oct17	Oct18	Oct19	Oct20	Oct21	Oct22	Oct23	Oct24	Oct25	Oct26	Oct27	Oct28	Oct29	Oct30	Oct31	
K	504	495	526	545	590	538	553	587	617	696	585	631	K	657	626	617	608	609	628	633	645	650	657
1	495	551	572	592	614	641	603	591	598	646	650	645	1	688	719	682	670	660	661	681	686	699	705
2	570	524	587	569	645	621	647	642	644	624	615	670	2	679	723	751	710	697	686	687	707	713	727
3	564	588	552	606	600	663	656	691	668	685	608	630	3	702	713	755	782	739	724	713	714	735	741
4	580	557	624	575	625	615	688	688	720	675	647	640	4	651	726	733	774	801	757	742	731	731	753
5	591	585	576	640	580	642	645	707	710	747	649	682	5	664	672	747	751	793	820	774	759	747	748
6	565	605	609	604	643	602	637	656	743	722	693	636	6	687	682	688	761	765	807	834	788	772	761
7	569	574	621	613	622	681	630	664	670	783	705	726	7	663	712	704	707	782	785	828	856	809	792
8	647	580	587	629	618	631	689	644	664	684	749	723	8	738	677	724	713	716	791	795	838	867	818
9	601	645	601	597	627	632	652	696	673	696	692	747	9	748	759	693	738	727	729	805	809	853	882
10	627	586	630	583	580	620	624	657	687	689	680	707	10	755	740	747	680	724	712	714	789	793	836
11	534	570	540	569	522	529	570	587	618	646	571	622	11	653	701	684	687	625	666	655	657	726	729
12	547	504	545	528	539	498	491	544	548	553	570	562	12	584	618	660	642	645	586	624	614	615	680
Total	7,394	7,364	7,570	7,650	7,805	7,913	8,085	8,354	8,560	8,846	8,414	8,621	Total	8,868	9,069	9,186	9,222	9,283	9,351	9,485	9,592	9,711	9,830

Change	65	-30	206	80	155	108	172	269	206	286	-432	207	Change	247	201	117	36	61	68	133	107	119	119
% Change	0.9%	-0.4%	2.8%	1.1%	2.0%	1.4%	2.2%	3.3%	2.5%	3.3%	-4.9%	2.5%	% Change	2.9%	2.3%	1.3%	0.4%	0.7%	0.7%	1.4%	1.1%	1.2%	1.2%

3304	3300	3437	3527	3654	3720	3792	3906	3957	4073	3754	3898	K-5	4,041	4,179	4,286	4,295	4,299	4,275	4,229	4,241	4,276	4,331
1781	1759	1817	1846	1883	1914	1956	1964	2077	2189	2147	2085	6-8	2,087	2,072	2,116	2,181	2,263	2,383	2,457	2,482	2,447	2,371
2309	2305	2316	2277	2268	2279	2337	2484	2526	2584	2513	2638	9-12	2,740	2,818	2,784	2,747	2,722	2,693	2,798	2,869	2,987	3,128

APPENDIX B – SCHOOL IMPACT FEE CALCULATION

School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Factor							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary	20.00	\$0	204	0.477	0.178	\$0	\$0
Middle	35.00	\$0	800	0.190	0.061	\$0	\$0
High	35.00	\$0	2,693	0.212	0.067	\$0	\$0
						\$0	\$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft)							
				Student	Student		
	%Perm/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	88.00%	\$ 3,785,000	204	0.477	0.178	\$7,788	\$2,906
Middle	88.00%	\$ -	800	0.190	0.061	\$0	\$0
High	88.00%	\$ 146,000,000	2,693	0.212	0.067	\$10,114	\$3,196
						\$17,902	\$6,103
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet)							
				Student	Student	Cost/	Cost/
	%Temp/	Facility	Facility	Factor	Factor	SFR	MFR
	Total Sq.Ft.	Cost	Size	SFR	MFR		
Elementary	12.00%	\$ -	20	0.477	0.178	\$0	\$0
Middle	12.00%	\$ -	25	0.190	0.061	\$0	\$0
High	12.00%	\$ -	25	0.212	0.067	\$0	\$0
					TOTAL	\$0	\$0
State Funding Assistance Credit:							
CCA x OSPI Square Footage x Funding Assistance % x Student Factor							
				Student	Student		
	Current	OSPI Square	District	Factor	Factor	Cost/	Cost/
	CCA	Footage	Funding %	SFR	MFR	SFR	MFR
Elementary	\$ 246.83	90	0.00%	0.477	0.178	\$0	\$0
Middle	\$ 246.82	108	0.00%	0.190	0.061	\$0	\$0
Sr. High	\$ 246.83	130	0.00%	0.212	0.067	\$0	\$0
					TOTAL	\$0	\$0
Tax Payment Credit:						SFR	MFR
Average Assessed Value						\$610,642	\$267,076
Capital Bond Interest Rate						2.45%	2.45%
Net Present Value of Average Dwelling						\$5,358,212	\$2,343,517
Years Amortized						10	10
Property Tax Levy Rate						\$1.65	\$1.65
Present Value of Revenue Stream						\$8,832	\$3,863
Fee Summary:				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$17,902	\$6,103		
Temporary Facility Cost				\$0	\$0		
State Funding Credit				\$0	\$0		
Tax Payment Credit				(\$8,832)	(\$3,863)		
FEE (AS CALCULATED)				\$9,070	\$2,240		
50% LOCAL SHARE				\$4,535	\$1,120		

APPENDIX C – SCHOOL DISTRICT MAP

