ATTACHMENT C

2008-507

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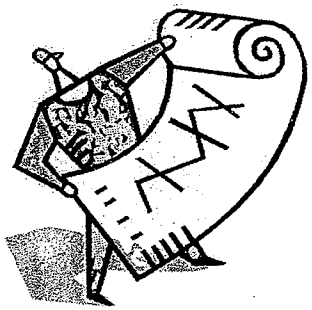
June 6, 2008

RIVERVIEW SCHOOL DISTRICT NO. 407

2008
CAPITAL FACILITIES PLAN



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SECTION 1 -- INTRODUCTION

Purpose of the Capital Facilities Plan

Presented herein, in conformance with the Growth Management Act and local county and municipal codes is the Capital Facilities Plan (CFP) of the Riverview School District.

This Capital Facilities Plan is intended to provide the City of Carnation, the City of Duvall, King County, other jurisdictions, and our own community with a description of facilities needed to accommodate projected student enrollment at acceptable levels of service over the next six years (2008 – 2014).

The Growth Management Act also requires reassessment of the land use element of local comprehensive plans if probable funding falls short of meeting existing needs, and to ensure that the land use element, capital facilities plan element, and financing plan within the capital facilities plan element are coordinated and consistent. This Capital Facilities Plan is intended to provide local jurisdictions with information on the school district's ability to accommodate projected population and enrollment demands anticipated through implementation of various comprehensive plan land use alternatives.

The role of impact fees in funding school construction is addressed in Section 8 of this report.

Overview of the Riverview School District

The Riverview School District services three jurisdictions: King County, the City of Carnation, and the City of Duvall. The district is 250 square miles and is located in northeast King County serving the Snoqualmie River valley from the King/Snohomish County line south approximately 16 miles, and from the western ridge of the valley to the cascade foothills. The district currently serves an enrollment of approximately 3,066 (headcount enrollment) students, with three elementary schools, one middle school, one high school, an alternative high school program, and two alternative elementary school programs. The grade configuration is kindergarten through fifth grade for elementary school, sixth through eighth for middle school, and ninth through twelfth for high school. One of the alternative programs, housed at Carnation Elementary School, serves grades K-12.

SECTION 2 -- STUDENT ENROLLMENT TRENDS AND PROJECTIONS

Projected Student Enrollment 2008-2014

Enrollment projections are most accurate for the initial years of the forecast period. For later years, the review of enrollment patterns, housing trends, and other demographic changes are useful yearly activities in evaluating and adjusting projections. For example, this year's plan anticipates two significant housing and/or development trends related to the lifting of a sewer moratorium in Duvall and the addition of a new sewer system in Carnation. The city of Duvall is anticipating 1,160 new homes by 2012. The Carnation sewer project will free up large tracts of developable land within the incorporated city limits by mid 2008. In the event that enrollment growth slows, plans for new facilities can be delayed. It is much more difficult, however, to initiate new projects or speed projects up in the event enrollment growth exceeds the projections.

The Riverview School District, like most school districts, projects enrollment using a modified "Cohort Survival" method. This method tracks groups of students through the K-12 system, and notes and adjusts the projections to account for year-to-year changes, including local population growth. For example, this year's fourth grade is adjusted based on average past enrollment trends in order to estimate next year's fifth grade enrollment.

Since the yearly figures for each grade are dependent on the previous years' grades, kindergarten projections are treated differently. Riverview projects its kindergarten enrollment based on historical kindergarten enrollment patterns and district enrollment growth patterns.

Table 2.1

Riverview School District Headcount Enrollment Projection

Grade	07-08 Actual	08-09	09-10	10-11	11-12	12-13	13-14
K	233	237	237	237	237	237	237
1	249	249	254	254	254	254	254
2	257	266	266	272	272	272	272
3	257	275	285	285	291	291	291
4	251	275	294	305	305	311	311
K-4	*1,247*	*1,302*	*1,336*	*1,353*	*1,359*	*1,365*	*1,365*
5	238	269	294	315	326	326	333
K-5	*1,485*	*1,571*	*1,630*	*1,668*	*1,685*	*1,691*	*1,698*
6	208	234	265	290	310	321	321
7	245	223	250	284	310	332	343
8	212	262	239	268	304	332	355
6-8	*665*	*719*	*754*	*842*	*924*	*985*	*1019*
9	230	227	280	256	287	325	355
10	253	227	224	276	252	283	320
11	223	244	219	216	266	243	273
12	210	204	223	200	198	243	222
9-12	*916*	*902*	*946*	*948*	*1003*	*1094*	*1170*
Total	**3,066**	**3,192**	**3,330**	**3,458**	**3,612**	**3,770**	**3,887**

Growth rate of 7%, with assumptions for variations at grades 6, 10, 11, and 12.

SECTION 3 -- DISTRICT STANDARD OF SERVICE

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the district's adopted educational program. The educational program standards which typically drive facility space needs include grade configuration, optimal facility size, optimal school enrollment size, class size, educational program offerings, classroom utilization and scheduling requirements, and use of portable classroom facilities.

In addition to factors which affect the amount of space required, government mandates, contractual requirements, and community expectations may affect how classroom space is used. Traditional educational programs offered by school districts are often supplemented by nontraditional or special programs such as special education, expanded bilingual education, remediation, migrant education, alcohol and drug education, preschool and daycare programs, home school, computer labs, music programs, movement programs, etc. These special or nontraditional educational programs can have a significant impact on the available student capacity of school facilities.

Special teaching stations and programs offered by the Riverview School District at specific school sites include:

Elementary:

- Computer Labs
- Classroom Computers
- Group Activities Rooms
- Program for Academically Talented (Gifted/PAT)
- Special Education (The District attempts to integrate special education students and regular education students to as great an extent as possible. Most special education students are served both in a regular education classroom and a special education classroom.)
- Learning Assistance Program (LAP)
- English Language Learners (ELL)
- Home School Alternative (PARADE)
- Preschool Education Program (ECEAP)
- Multi-Age (Eagle Rock /ERMA)

Secondary:

- Computer Labs
- Alternative (CLIP high school program)
- Special Education
- LAP
- ELL
- Vocational
- School-to-Work

Variations in student capacity between schools are often a result of what special or nontraditional programs are offered at specific schools. These special programs require classroom space which can reduce the permanent capacity of some of the buildings housing these programs. Some students, for example, leave their regular classrooms for a short period of time to receive instruction in these special programs. Schools often require space modifications to accommodate special programs, and in some

circumstances, these modifications may reduce the overall classroom capacities of the buildings.

The current Standard of Service data for Riverview, in terms of teaching station loading, is identified on Table 3.1. Class sizes are averages based on actual utilization as influenced by state funding and collective bargaining restrictions.

Riverview's Standard of Service also considers the different educational functions when considering student capacity needs. Those functions are as follows:

Elementary classrooms –

- regular, grades K-5
- self-contained learning center (special education)
- learning support classrooms (special education pullout, LAP, Title I, etc.)

Secondary –

- regular, grades 6-8
- special education, grades 6-8
- learning support, grades 6-8
- regular, grades 9-12
- learning support, grades 9-12 (special education pullout, LAP, Title I, etc.)

Involuntarily transferring students to a school with excess capacity is done rarely as a last resort and with Board of Directors' authorization. Involuntarily transferring of students can result in difficulties in the community, with staffing, and with transportation.

Table 3.1

Riverview School District Standard of Service

CLASS SIZE

Elementary		
Regular, alternative, gifted	24	students/classroom, average
Self-contained learning classrooms	12	students/classroom, average
Learning support classrooms	0	students/classroom, average
Middle School		
Regular	24	students/classroom, average
Regular (portables)	24	students/classroom, average
Self-contained learning classrooms	12	students/classroom, average
Learning support classrooms	0	students/classroom, average
High School		
Regular	24	students/classroom, average
Regular (portables)	24	students/classroom, average
Self-contained learning classrooms	12	students/classroom, average
Learning support classrooms	0	students/classroom, average
Vocational education	24	students/classroom, average

SECTION 4 -- CAPITAL FACILITIES INVENTORY

Under the Growth Management Act, public entities are required to inventory existing capital facilities. Capital facilities are defined as any structure, improvement, piece of equipment or other major asset, including land, which has a useful life of at least ten years. The purpose of the facilities inventory is to establish a baseline for determining what facilities will be required to accommodate student enrollment in the future at established levels of service. This section provides an inventory of capital facilities of the Riverview School District including site-built schools, portable classrooms, developed school sites, undeveloped land and support facilities. School facility capacity figures are based on the inventory of current facilities and the district's adopted educational program standards as presented in the previous section.

Schools

The Riverview School District currently operates 3 elementary schools (grades K-5), one middle school (grades 6-8), and one high school (grades 9-12). The district also provides the Eagle Rock Multi-age Program, an elementary alternative program, sited adjacent to the Cedarcrest High School campus. In addition the district supports the following alternative programs: CLIP, an alternative high school; PARADE, a home school support program; and ECEAP, a pre-school program.

Individual school capacity has been determined using the number of teaching stations within each building and the space requirements of the district's adopted educational program. This capacity calculation is used to establish the district's baseline capacity and determine future capacity needs when considering projected student enrollment.

Classroom capacities have been determined for each school according to their usage. For the purpose of this Plan, classroom uses are: regular education, self-contained special-education, and learning support. The school facility inventory is summarized on Table 4.1. The current inventory of facilities indicates a permanent capacity of 3,084 students, with an additional 624 student capacity available in interim facilities.

The School Board of the Riverview School District is committed to serving students at small schools. Evidence suggests that this practice a significantly beneficial affect on student learning. Further, there are significant benefits to school culture and climate.

Table 4.1

Riverview School District Facility Inventory and Capacity Calculations 2008

School	Grade Levels Served	Site Size (acres)	Building Area (Sq. Ft.)	Permanent Teaching Stations	Self-Contained Special Education Classrooms	Stations Used for Learning Support Purposes*	Permanent Student Capacity	Interim Teaching Stations	Self-Contained Special Education Classrooms	Interim Stations Used for Learning Support Purposes*	Interim Student Capacity	Total Student Capacity	Year Built	Last Remodel
Carnation Elementary	K-5	10.89	50,567	21	1	3	444	4	0	0	96	540	1960	1999
Cherry Valley Elementary	K-5	12	48,363	23	0	2	504	2	0	0	48	552	1953	1997
Stillwater Elementary	K-5	19	49,588	22	1	2	492	4	0	2	48	540	1988	n/a
Multiage Program	K-5	@ CHS Site	0	0	0	0	0	5	0	0	120	120	n/a	n/a
Subtotal K-5		*41.89*	*148,518*	*66*	*2*	*7*	*1,440*	*15*	*0*	*2*	*312*	*1,752*		
Tolt Middle School	6-8	40	75,916	29	2	1	696	6	0	0	144	840	1964	1998
Subtotal 6-8		*40*	*75,916*	*29*	*2*	*1*	*696*	*6*	*0*	*0*	*144*	*840*		
Cedarcrest High School	9-12	78	101,785	41	1	2	948	7	0	0	168	1,116	1993	1999
Subtotal 9-12		*78*	*101,785*	*41*	*1*	*2*	*948*	*7*	*0*	*0*	*168*	*1,116*		
Total K-12		159.89	326,219	136	5	10	3,084	28	0	2	624	3,708		

*Some teaching stations are used for purposes that do not allow them to be used as regular classrooms. E.g. computer labs, music classrooms, storage, special-ed pullout programs.

Support Facilities	Site Size (acres)	Building Area (Sq. Ft.)	Support Facilities	Site Size (acres)	Building Area (Sq. Ft.)
Main/Trans Facility	adj. to Tolt MS	6,800	**Stepping Stones (portable)**	adj. to Carn. ES	1,500
District Office (portables)	adj. to Carn. ES	7,200	**Extended day**	adj. to CV. ES	1,910

SECTION 5 -- PROJECTED FACILITY NEEDS

Near-term Facility Needs

This Capital Facilities Plan has been organized in such a way as to maintain adequate capacity of the district's facilities through the construction and/or expansion of permanent facilities. Table 5.1 is a summary by school level of projected enrollments, current capacities, and projected additional capacities. Based upon current enrollment projections, the district has permanent capacity needs at all grade levels. To meet these capacity needs in the near-term, the District plans to construct a new K-8 alternative school and to add capacity at Cedarcrest High School. The District is also in the preliminary planning stages of a new comprehensive K-8 school and anticipates that the construction of this school will begin within the six years of this planning period.

Planned near-term non-capacity facility improvements

In February, 2007 the voters of the Riverview School District approved a $56,600,000 bond issue that will be utilized to finance a variety of improvements to the facilities of the district over a four year period. Capital improvements shall be made to Cedarcrest High, Tolt Middle School, Carnation Elementary, Stillwater Elementary, Eagle Rock Multi-Age Program, and Cherry Valley Elementary. The improvements include replacing heating and cooling systems in most of the buildings; modernization of Stillwater Elementary, Cherry Valley Elementary, Tolt Middle School, and Cherry Valley Elementary; adding to and repairing of athletic facilities both at Cedarcrest High and Tolt Middle School; and connecting Carnation facilities to a new sewer system. Capital improvements that are financed by this bond issue and increase capacity are detailed in the plan.

Table 5.1
School Enrollment and Capacity Projections 2008-09 through 2013-14

Elementary (Pre K - 5)	07-08 Actual	08-09	09-10	10-11	11-12	12-13	13-14
Projected Enrollment	1,485	1,571	1,630	1,668	1,685	1,691	1,698
Capacity in Permanent Facilities	1,440	1,440	1,440	1,440	1,498	1,498	1,498
Capacity in New Perm. Facilities (New K-8)	0	0	0	0	0	0	
Capacity in New Perm. Facilities (New Alternative)				58			
Net Surplus or (Deficit) in Perm. Facilities	**-45**	**-131**	**-190**	**-170**	**-187**	**-193**	**-200**
Capacity in Relocatables	312	312	312	312	312	312	312
Number of Relocatables	15	15	15	15	15	15	15
Capacity with Relocatables	1,752	1,752	1,752	1,810	1,810	1,810	1,810
Net Surplus or (Deficit) in all Facilities	**267**	**181**	**122**	**142**	**125**	**119**	**112**

Middle School	07-08 Actual	08-09	09-10	10-11	11-12	12-13	13-14
Projected Enrollment	665	719	754	842	924	985	1,019
Capacity in Permanent Facilities	696	696	696	696	752	752	752
Capacity in New Perm. Facilities (New K-8)							
Capacity in New Perm. Facilities (New Alternative)				56			
Net Surplus or (Deficit) in Perm. Facilities	**31**	**-23**	**-58**	**-90**	**-172**	**-233**	**-267**
Capacity in Relocatables	144	144	144	144	144	144	144
Number of Relocatables	6	6	6	6	6	6	6
Capacity with Relocatables	840	840	840	896	896	896	896
Net Surplus or (Deficit) in all Facilities	**175**	**121**	**86**	**54**	**-28**	**-89**	**-123**

High School	07-08 Actual	08-09	09-10	10-11	11-12	12-13	13-14
Projected Enrollment	916	902	946	948	1,003	1,094	1,170
Capacity in Permanent Facilities	948	948	948	980	1,094	1,094	1,094
Capacity in New Perm. Facilities (P.E.)			32	0			
Capacity in New Perm. Facilities (New Alternative)				114			
Net Surplus or (Deficit) in Perm. Facilities	**32**	**46**	**34**	**146**	**91**	**0**	**-76**
Capacity in Relocatables	168	168	168	168	168	168	168
Number of Relocatables	7	7	7	7	7	7	7
Capacity with Relocatables	1,116	1,116	1,148	1,262	1,262	1,262	1,262
Net Surplus or (Deficit) in all Facilities	**200**	**214**	**202**	**314**	**259**	**168**	**92**

Surplus/Deficiency Capacity	07-08 Actual	08-09	09-10	10-11	11-12	12-13	13-14
K-12 Enrollment	3,066	3,192	3,330	3,458	3,612	3,770	3,887
Capacity in Permanent Facilities	3,084	3,084	3,084	3,116	3,344	3,344	3,344
Capacity in New Perm. Facilities			32	228			
Capacity in Perm. Facil. and Relocatables	**3,708**	**3,708**	**3,740**	**3,968**	**3,968**	**3,968**	**3,968**
Surplus Capacity	642	516	410	510	356	198	81

SECTION 6 - CAPITAL FACILITIES PLAN WITH GROWTH RELATED PROJECTS IDENTIFIED

Planned New Improvements - Construction to Accommodate Growth and Adequate Capacity

As summarized in Table 6.1, the district plans to build on the site adjacent to Carnation Elementary a new Alternative Learning Center, which is funded by a bond issue approved by the voters in February of 2007. The district also plans to build on the site adjacent to Cedarcrest High School an additional Kindergarten through 8th grade school. This project is scheduled begin construction in 2013.

Planned Improvements - To Existing Facilities that include a Growth Related Project

As summarized in Table 6.2, the district plans technology upgrades which are funded by a capital projects levy approved by the voters in February of 2006; and to enlarge the existing Cedarcrest Physical Education facility in 2008-2009 which is funded by a bond issue approved by the voters in February of 2007. The Physical Education facility project will result in increased student capacity at Cedarcrest High.

Table 6.1

Planned New Projects

Project	Location	Capacity Added	Source of Funds*	% of project from New Development	Growth related project? Yes or No
2009-2010					
Alternative Learning Center	Carnation	228	Impact Fees, State Match, and local approved bond issue	100%	Yes
2013-2014*					
New kindergarten through 8th grade	Duvall	720	Impact Fees, State Match, and local approved bond issue	100%	Yes

* To be occupied in Fall 2014

Table 6.2
Planned Projects to Existing Facilities

Project	Location	Capacity Added	Source of Funds*	% of project as a result of New Development	Growth related project? Yes or No
2008-2009					
Technology Upgrades	All	-0-	Technology Levy	-0-	No
2009-2010					
Technology Upgrades	All	-0-	Technology Levy	-0-	No
Classroom Addition – Physical Education	Cedarcrest High	32	Impact fees, State Match, and 2007 bond Issue	100%	Yes
2010-2011					
Technology Upgrades	All	-0-	Technology Levy	-0-	No
2011-2012					
Technology Upgrades	All	-0-	Technology Levy	-0-	No
2012-2013					
Technology Upgrades	All	-0-	Technology Levy	-0-	No
2013-2014					
Technology Upgrades	All	-0-	Technology Levy	-0-	No

** Technology upgrades are based on using funds from the Technology Levy approved by voters in February 2006.

SECTION 7 - CAPITAL FACILITIES FINANCING PLAN

Funding of school facilities is typically secured from a number of sources including voter approved bonds, voter approved levies, state matching funds, impact fees, and mitigation payments. Each of these funding sources is discussed below.

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 issue. Bonds are sold as necessary to generate revenue. They are retired through collection of property taxes. In February, 2007 the voters of the Riverview School District approved a $56,600,000 bond issue that will be utilized to finance a variety of improvements to the facilities of the district over a four year period.

Capital Projects Levies

Capital Projects Levies are typically used to fund small construction projects and other capital improvements or acquisitions. A 50% voter approval is required to pass a levy. Money comes to the district through the collection of property taxes. The district passed a four year capital improvement levy in February of 2006 for the upgrade of technology assets including new computers, upgrades to the network infrastructure, and software.

State Financial Assistance

State financial assistance comes from the State's Common School Construction Fund. 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.

State matching funds can be applied to school construction projects only. Site acquisition and improvements are not eligible to receive matching funds from the state. Because availability of state matching funds has not kept pace with the rapid enrollment growth occurring in many of Washington's school districts, matching funds from the State may not be received by a school district until two to three years after a matched project has been completed. In such cases, the district must "front fund" a project. That is, the district must finance the complete project with local funds.

Impact Fees

Impact fees have been adopted by a number of jurisdictions as a means of supplementing traditional funding sources for construction of public facilities needed to accommodate new development. Impact fees are generally collected on new residential construction by the permitting agency at the time of final plat approval or when building permits are issued.

Budget and Financing Plan

Table 7.1 is a summary of the budget that supports the elements of this Capital Facilities Plan. Each project budget represents the total project costs which include: acquisition, construction, taxes, planning, architectural and engineering services, permitting, environmental impact mitigation, construction testing and inspection, furnishings and equipment, escalation, and contingencies. In addition, it includes financing that is separated into three components: estimated state financial assistance, estimated impact fees, and projected local revenues (i.e., interest income and local levies).

Table 7.1

2008 Capital Facilities Plan Budget

PROJECT	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total	Local Funds *	State Assistance	Impact Fees
Related Projects										
Alternative Learning Campus		$5,600,000					$5,600,000	$ 3,549,000	$1,051,000	$1,000,000
Cedarcrest High Classroom Addition – Physical Education Facility	$ 2,522,878						$2,522,878	$1,137,540	$649,338	$736,000
New kindergarten through 8th grade						$ 26,000,000	$26,000,000	$14,360,000	$8,140,000	$3,500,000
Other Projects										
Technology Acquisitions & Upgrades	$ 660,000	$660,000	$356,400		$0		$1,676,400	$1,676,400		
Totals:	$3,182,878	$6,260,000	$356,400	$0	$0	$26,000,000	$35,799,278	$20,722,940	$9,840,338	$5,236,000

Please see Appendix B for a breakdown of construction costs, by grade level, for purposes of allocating construction costs in the impact fee formula.

SECTION 8 -- IMPACT FEES

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. The calculation contained in this Plan yields impact fees to be collected during calendar year 2009.

Methodology and Variables Used to Calculate School Impact Fees

Impact fees are calculated based on the district's estimated cost per new dwelling unit to purchase land for school sites, make site improvements, construct schools and purchase/install temporary facilities (portables).

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 dwellings and multiple-family dwellings.

The District was unable to obtain sufficient permit data to calculate its own student generation factors, it instead chose to use generation rates representative of unweighted averages based on neighboring school districts. In accordance with KCC 21A.06.1260, the definition for student factor, when such information is not available in the district, is the data from adjacent districts, districts with similar demographics, or countywide averages.

Table 8.1 and 8.2 set forth those student factors and the Impact fee schedule.

Table 8.1
Student Generation Rates (1)

Single Family Dwelling Unit

	Auburn	Issaquah	Kent	Lk. Wash	Average
Elementary	0.337	0.374	0.445	0.446	**0.401**
Middle	0.145	0.145	0.118	0.132	**0.135**
High	0.178	0.146	0.245	0.093	**0.166**
Total	0.660	0.665	0.808	0.671	0.702

Multi-Family Dwelling Unit

	Auburn	Issaquah	Kent	Lk. Wash	Average
Elementary	0.065	0.102	0.296	0.084	**0.137**
Middle	0.029	0.049	0.075	0.026	**0.045**
High	0.039	0.052	0.111	0.023	**0.056**
Total	0.133	0.203	0.482	0.133	0.238

The impact fee calculations in accordance with the formulas applicable to each jurisdiction are shown below:

Table 8.2
Impact Fee Schedule - All Jurisdictions

Housing Type	Impact Fee per Unit
Single-family	$5,676
Multi-family	$1,942

(1)The District's student generation rates are based on a county-wide average as provided for in Ordinance No. 10162, Section R.

Table 8.3

SCHOOL IMPACT FEE CALCULATIONS

DISTRICT:	Riverview School District #407
YEAR:	2008
JURISDICTION:	King County, Cities of Carnation and Duvall

School Site Acquisition Cost:

Acres x Cost per Acre / Facility Capacity x Student Generation Factor

	Facility Acreage	Cost/ Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	15.0	$0	0	0.401	0.137	$0.00	$0.00
Middle	20.0	$0	0	0.135	0.045	$0.00	$0.00
Senior	40.0	$0	700	0.166	0.056	$0.00	$0.00
TOTAL						**$0.00**	**$0.00**

School Construction Cost

Facility Cost / Facility Capacity x Student Generation Factor x Permanent/Total Sq. Ft

	% Perm/ Total Sq/Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	92.25%	$8,653,760	258	0.401	0.137	$12,407.83	$4,239.08
Middle	92.25%	$20,147,360	576	0.135	0.045	$4,356.08	$1,452.03
Senior	92.25%	$2,798,880	114	0.166	0.056	$3,759.71	$1,268.33
TOTAL		$31,600,000	948			**$20,523.62**	**$6,959.44**

Table 8.3 continued

Temporary Facility Costs

Facility Cost / Facility Capacity x Student Generation Factor x Temporary/Total Sq. Ft

	%Temp/ Total Sq/Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	7.75%	$0	0	0.391	0.130	$ -	$ -
Middle	7.75%	$0	24	0.137	0.037	$0	$0
Senior	7.75%	$0	0	0.163	0.051	$ -	$ -
TOTAL						**$0.00**	**$0.00**

State Matching Credit

Boeckh Index x SPI Square Footage x District Match % x Student Factor

	Boeckh Index	SPI Footage	State Match %	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	$168.79	90	44.0%	0.401	0.137	$2,680.32	$915.72
Middle	$168.79	117	44.0%	0.135	0.045	$1,173.06	$391.02
Senior	$168.79	130	44.0%	0.166	0.056	$1,602.69	$540.67
TOTAL						**$5,456.07**	**$1,847.41**

Tax Payment Credit:	SFR	MFR
Average Assessed Value	$412,005	$136,194
Capital Bond Interest Rate	4.08%	4.08%
Years Amortized	10	10
Property Tax Bond Rate	1.1162	1.1162
Present Value of Revenue Stream	$3,715.23	$1,228.12

Fee Summary	Single Family	Multiple Family
Site Acquisition Cost	$0	$0
Permanent Facility Cost	$20,524	$6,959
Temporary Facility Cost	$0	$0
State Match Credit	($5,456.07)	($1,847.41)
Tax Payment Credit	($3,715.23)	($1,228.12)
FEE (AS CALCULATED)	$11,352.70	$3,883.47
50% FEE (AS DISCOUNTED)	$5,676.35	$1,941.74
FINAL FEE (ALL)	**$5,676.35**	**$1,941.73**

APPENDIX A

DEFINITIONS

Throughout the Capital Facilities Plan a number of terms are used which are defined as follows:

Area Cost Allowance. WAC 180-27-060 establishes guidelines for determining the per square foot area cost allowance for new school construction. Projects funded as part of the July 1, 2006 release of State Assistance Construction Grants will be funded at an area cost allowance of $154.22 per square foot of eligible area.

CFP. Capital Facilities Plan - refers to this document.

GFA (per student). Gross floor area per student.

GMA. Washington State Growth Management Act.

Multi-Family Dwelling Unit. In King County, three or more attached residential dwelling units.

Single-Family Dwelling Unit. In King County, detached residential dwelling units including duplexes and mobile homes. In Snohomish County, a detached residential dwelling unit designed for occupancy by a single family or household.

Student Factor or Student Generation Rate. The Student Factor is the average number of students by grade span (elementary, junior high, and high school) typically generated by each housing type. Student Factors are typically based on census data or empirical studies conducted by the school district.

Teaching Station. A facility space (classroom) specifically dedicated to implementing the district's educational program. In addition to traditional classrooms, these spaces can include computer labs, auditoriums, gymnasiums, music rooms and other special education and resource rooms.

Unhoused Students. District enrolled students who are housed in portable temporary classroom space, or in permanent classrooms in which the maximum class size is exceeded.

WAC. Washington Administrative Code

Appendix B Project cost allocation by enrollment

Alternative Learning Center

Head Count	Parade	Clip	Alt.Middle School	Alt.High School	Total	%	cost distribution	Elementary	Middle School	High School
K	7				7	3.07%	$171,920	$171,920		
1	7				7	3.09%	$173,040	$173,040		
2	7				7	3.07%	$171,920	$171,920		
3	10				10	4.39%	$245,840	$245,840		
4	15				15	6.58%	$368,480	$368,480		
5	12				12	5.26%	$294,560	$294,560		
6	12				12	5.26%	$294,560		$294,560	
7	10		12		22	9.65%	$540,400		$540,400	
8	10		12		22	9.65%	$540,400		$540,400	
9	10	9		10	29	12.72%	$712,320			$712,320
10	10	9		10	29	12.72%	$712,320			$712,320
11	10	9		10	29	12.72%	$712,320			$712,320
12	8	9		10	27	11.84%	$661,920			$661,920
Total	128	36	24	40	228	100.02%	$5,600,000	$1,425,760	$1,375,360	$2,798,880

K- 8 grade facility

	Head Count				Total	percentage	cost distribution	Elementary	Middle School	High School
K	35				35	4.86%	$1,263,600	$1,263,600		
1	35				35	4.86%	$1,263,600	$1,263,600		
2	35				35	4.86%	$1,263,600	$1,263,600		
3	35				35	4.88%	$1,268,800	$1,268,800		
4	30				30	4.17%	$1,084,200	$1,084,200		
5	30				30	4.17%	$1,084,200	$1,084,200		
6	173				173	24.01%	$6,242,600		$6,242,600	
7	173				173	24.03%	$6,247,800		$6,247,800	
8	174				174	24.17%	$6,281,600		$6,281,600	
Total	720	0	0	0	720	100.01%	$26,000,000	$7,228,000	$18,772,000	$0

Alternative Learning Center &	**K- 8 grade facility**	**Grand Total**	$31,600,000	$8,653,760	$20,147,360	$2,798,880