

**HIGHLINE SCHOOL
DISTRICT No. 401
CAPITAL FACILITIES PLAN**

2013 – 2019

BOARD APPROVED 6-26-13

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Susan Goding**

SUPERINTENDENT

Dr. Susan Enfield

Prepared by:

**Highline School District No. 401
The Robinson Company**

May 24, 2013

HIGHLINE SCHOOL DISTRICT No. 401

CAPITAL FACILITIES PLAN

2013 – 2019

TABLE OF CONTENTS

	TABLE OF CONTENTS	Page 1
	EXECUTIVE SUMMARY	Pages 2 – 3
SECTION 1	CAPITAL FACILITIES PLAN	Pages 4 – 13
	INTRODUCTION	Page 4
	INVENTORY OF EDUCATIONAL FACILITIES	Pages 5 – 7
	INVENTORY OF NON-EDUCATIONAL FACILITIES	Pages 8 – 9
	NEEDS FORCAST – EXISTING FACILITIES	Pages 10 – 11
	NEEDS FORCAST – NEW FACILITIES	Page 12
	SIX-YEAR FINANCE PLAN	Page 13
SECTION 2	MAPS OF DISTRICT BOUNDARIES	Pages 14 – 16
	INTRODUCTION	Page 14
	MAPS – ELEMENTARY SCHOOL BOUNDARIES	Page 15
	MAPS – MIDDLE & HIGH SCHOOL BOUNDARIES	Page 16
SECTION 3	SUPPORT DOCUMENTATION	Pages 17 – 30
	INTRODUCTION	Page 17
	BUILDING CAPACITIES	Pages 18 – 23
	PORTABLE LOCATIONS	Pages 24 – 25
	ENROLLMENT FORECAST	Pages 26 – 29
	SIX-YEAR SUMMARY	Page 30
	IMPACT FEE CALCULATION	Page 31

**HIGHLINE SCHOOL DISTRICT No. 401
CAPITAL FACILITIES PLAN
2013 – 2019**

EXECUTIVE SUMMARY

In response to the requirements of the State of Washington Growth Management Act (SHB) 2929 (1990) and ESHB 1025 (1991) and under the King County School Impact Fee Ordinance, the Highline School District No. 401 (District) has updated its Capital Facilities Plan (CFP) as of May 24, 2013.

This CFP is being presented for adoption by King County before December 31, 2013. In addition, the District will be presenting a request to the City of Kent and may to other cities where school impact fees are made available.

To date King County and the City of Kent are the only jurisdictions within Highline School District No. 401 that collect impact fees for schools. To collect impact fees on behalf of the District, these jurisdictions must adopt the District's CFP by reference as part of their comprehensive plans and adopt a school impact fee ordinance.

Other cities within the District currently collect other impact fees (primarily for transportation impacts). To collect impact fees on behalf of the District, these jurisdictions must also adopt the District's CFP by reference as part of their comprehensive plans.

Highline School District No. 401 has experienced relative low enrollment growth over the last 15 years. However, recent enrollment projections identify a significant increase in the District's enrollment between October 2012 and October 2019. This increase in enrollment will increase the demand on schools that are currently near, at or over capacity. These increases are primarily due to the anticipated growth in the unincorporated areas of King County and in the City of Kent.

Over the last 10 years Highline School District No. 401 has embarked on a major capital improvement effort to enhance its facilities to meet current educational and life-safety standards. Since 2002 the District has passed two major capital bonds: one in 2002 for approximately \$189,000,000 and one in 2006 for approximately \$148,000,000. The schools which were built were for replacement of existing facilities and not to accommodate increased enrollment.

With these funds and reimbursements from the Office of the Superintendent of Public Instruction, the State of Washington, the Port of Seattle, the Federal Aviation Administration and private donations for a new Aviation High School the District has designed, permitted and constructed 13 new elementary schools, 2 new high schools (one of which is currently in construction), renovated 3 schools as interim facilities and renovated portions of Memorial Field and Camp Waskowitz. All of this work has been done since March 2002.

As the District looks ahead it recognizes that anticipated enrollment growth, some of which will be caused by new development, will require the District to either add new facilities, add additions to existing facilities, renovate existing facilities, add portables to existing facilities re-open Beverly Park Elementary School.

This CFP identifies the current enrollment, the current capacity of each educational facility, the projected enrollment over the six-year planning period and how the District plans to accommodate this growth. It also includes a schedule of impact fees that should be charged to new development.

Based on current projections, the District will have a shortage of space by 2019. To accommodate this growth the District will need to add a new elementary and/or additions to accommodate 817 students. The District may also need to revise boundaries for some elementary schools. In addition, new portables may need to be added at individual elementary schools to accommodate future enrollment. At this time it has been assumed that land will not need to be purchased to accommodate the new school.

**HIGHLINE SCHOOL DISTRICT No. 401
CAPITAL FACILITIES PLAN
2013 – 2019**

SECTION 1 - CAPITAL FACILITIES PLAN

INTRODUCTION

The State Growth Management Act requires that information be gathered to determine the facilities available and needed to meet the enrollment demands of each school district.

This section provides information about Highline School District No. 401's current facilities, its existing facility needs, its future facility needs and its financing plan to accommodate designs, permitting costs, construction costs and non-construction costs (often referred to as "soft costs" such as sales tax, furnishings, insurance, project management fees, etc.) required to accommodate future growth.

The finance plan in this section shows how the District plans to finance improvements for the years 2013 through 2019. The plan is based on an approved bond issue (approved no later than 2016) by election and collection of impact fees under the State's Growth Management Act.

**HIGHLINE SCHOOL DISTRICT No. 401
CAPITAL FACILITIES PLAN
2013 – 2019**

SECTION 1 - CAPITAL FACILITIES PLAN

INVENTORY OF EDUCATIONAL FACILITIES

ELEMENTARY SCHOOLS (see Maps section for specific addresses)

<u>NAME OF SCHOOL</u>	<u>BUILDING SF</u>	<u>PORTABLE SF</u>	<u>TOTAL SF</u>
Beverly Park at Glendale	58145	1700	59845
Beverly Park	28048	9900	37948
Bow Lake	76108		76108
Cedarhurst	68916	1650	70566
Des Moines	41766	800	42566
Gregory Heights	65978		65978
Hazel Valley	65346		65346
Hilltop	51532	4200	55732
Madrona	69240	1650	70890
Marvista	68462		68462
McMicken Heights	69979		69979
Midway	66096		66096
Mount View	67783		67783
North Hill	65665		65665
Parkside	68857		68857
Seahurst	59967		59967
Shorewood	60326		60326
Southern Heights	32942	2800	35742
White Center	65654	3400	69054
SUBTOTALS	1150810	26100	1176910

MIDDLE SCHOOLS (see Maps section for specific addresses)

<u>NAME OF SCHOOL</u>	<u>BUILDING SF</u>	<u>PORTABLE SF</u>	<u>TOTAL SF</u>
Cascade	90582	4030	94612
Chinook	87476	12184	99660
Pacific	73941	3584	77525
Sylvester	92617	3144	95761
Big Picture MS (currently at Manhattan) Choice		5250	5250
(currently at Woodside)	2000		2000
SUBTOTALS	346616	28192	374808

HIGH SCHOOLS (see Maps section for specific addresses)

<u>NAME OF SCHOOL</u>	<u>BUILDING SF</u>	<u>PORTABLE SF</u>	<u>TOTAL SF</u>
Mount Rainier	205159		205159
Highline	214919		214919
Highline PAC (25%)	7580		7580
Tyee	143101	1848	144949
Evergreen	161456	3272	164728
Aviation (currently at Olympic JH)	87934		87934
Big Picture HS (currently at Manhattan)	29141		29141
New Start (at Salmon Creek)	15374	4797	20171
Pudet Sound Skill Center Choice (at Woodside)	70894		70894
	3600		3600
Marine Tech (at Woodside)	1800		1800
SUBTOTALS	940958	9917	950875
GRAND TOTALS	2438384	64209	2502593
Percent of Total SF	97.36%	2.57%	100%

OTHER EDUCATIONAL FACILITIES (see Maps section for specific addresses)

<u>NAME OF SCHOOL</u>	<u>BUILDING SF</u>	<u>PORTABLE SF</u>	<u>TOTAL SF</u>
Valley View Early Education Center	28902	2304	31206
White Center Heights Early Learning Center		1792	1792
Camp Waskowitz	38162		38162
Performing Arts Center (at Highline HS 75%)	22739		22739
TOTALS	89803	4096	93899

All square footages taken from 2008 Study and Survey

**HIGHLINE SCHOOL DISTRICT No. 401
CAPITAL FACILITIES PLAN
2013 – 2019**

SECTION 1 - CAPITAL FACILITIES PLAN

INVENTORY OF NON - EDUCATIONAL FACILITIES

DEVELOPED PROPERTY

ERAC	See maps for site location and address
MOT/Facilities Office	See maps for site location and address
Commissary/Warehouse	See maps for site location and address
Information Technology (at Woodside)	See maps for site location and address
Security (at Woodside)	See maps for site location and address
Storage (Glacier)	See maps for site location and address

LEASED SPACES

Sunny Terrace	See maps for site location and address
N. Shorewood	See maps for site location and address
Salmon Creek (50%)	See maps for site location and address
Burien Heights	See maps for site location and address

UNDEVELOPED PROPERTY

Zenith	See maps for site location and address
Lake View	See maps for site location and address
Crest View	See maps for site location and address
Boulevard Park	See maps for site location and address

CLOSED SCHOOLS

Maywood	See maps for site location and address
Sunnydale Elementary	See maps for site location and address
Beverly Park Elementary (1)	See maps for site location and address

(1) Can be re-opened

**HIGHLINE SCHOOL DISTRICT No. 401
CAPITAL FACILITIES PLAN
2013 – 2019**

SECTION 1 - CAPITAL FACILITIES PLAN

NEEDS FORECAST - EXISTING FACILITIES

	2012 - 2019 Increased <u>Enrollment</u>
<u>ELEM. SCHOOLS</u>	
Beverly Park at Glendale	+ 68
Bow Lake	+ 54
Cedarhurst	+ 55
Des Moines	+ 20
Gregory Heights	+ 79
Hazel Valley	+ 74
Hilltop	+ 34
Madrona	+ 40
Marvista	+ 15
McMicken Heights	+ 116
Midway	+ 76
Mount View	+ 132
North Hill	+ 21
Parkside	+ 11
Seahurst	+ 37
Shorewood	+ 9
Southern Heights	+ 5
White Center	+252
NET CHANGE FROM 2012	+ 1031

**2012- 2019
Increased
Enrollment**

MIDDLE SCHOOLS

Cascade	+ 74
Chinook	+ 61
Pacific	+ 95
Sylvester	+ 68
Big Picture	+ 2
Choice	+ 2
NET CHANGE FROM 2012	+ 302

**2012 - 2019
Increased
Enrollment**

HIGH SCHOOLS

Mount Rainier	-110
Highline	+ 12
Tyee	+ 8
Evergreen	+ 71
Aviation	+ 40
Big Picture HS	+ 9
Choice HS	- 5
New Start	- 2
Puget Sound Skills Center	- 57
Other	- 37
NET CHANGE FROM 2012	- 94

**HIGHLINE SCHOOL DISTRICT No. 401
CAPITAL FACILITIES PLAN
2013 – 2019**

SECTION 1 - CAPITAL FACILITIES PLAN

NEEDS FORECAST – NEW FACILITIES

To accommodate the anticipated added elementary school enrollment the Highline School District plans to build a new elementary school and/or additions to accommodate 817 new students. The exact location of the new school and/or additions has yet to be determined. Based on the location of the new school and/or additions, revising individual school boundaries may be required. At this time the District has assumed the new elementary school will be built on land the District currently owns.

The design and construction of the new elementary school will be dependant upon voter approved capital bonds. A portion of the costs for the school will be paid by impact fees. The plan calls for the voters to vote on the new \$38,500,000 capital bond measure no later than 2016 with construction to start no later than 2017 and be completed no later than August 2018. The District may also need to add portables to specific schools to accommodate increased enrollment.

At this time there are no plans to add new facilities to the district except those required to accommodate future growth listed in this plan (see Needs Forecast – Existing Facilities section of this document).

**HIGHLINE SCHOOL DISTRICT No. 401
CAPITAL FACILITIES PLAN
2013 – 2019**

SECTION 1 - CAPITAL FACILITIES PLAN

NEEDS FORECAST – SIX –YEAR FINANCING PLAN

(Values listed in millions \$\$)

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
<u>PROJECTED REVENUE</u>							
Sources:							
Impact Fees (1)	.200	0.200	0.200	1.095	2.712	2.891	2.891
Land Sale Funds	0	0	0	0	0	0	0
Capital Bond for New Elementary School	0	0	0	38.500	0	0	0
Total Projected Revenue	.200	0.200	0.200	39.595	2.712	2.891	2.891
<u>PROJECTED EXPENSES</u>							
Site Acquisition	0	0	0	0	0	0	0
New Elementary School/Additions	0	0	0	6.000	24.000	8.500	0
New Portables	0	0.150	0.150	0.150	0.450	0.450	0.150
Total Projected Expenses	.600	0.150	0.150	6.150	24.450	8.950	0.150
<u>ENDING BALANCE</u>	-400	-0.350	-0.300	33.145	11.407	5.348	8.089

(1) Assumes 1003 single family homes and 568 apartments will be built between 2013 and 2019 (excluding King County Housing Authority Projects). Excludes impact fees from King County Housing Authority for Greenbridge, Seola Gardens and Windrose projects, per formal agreement between King County Housing Authority and Highline School District.

**HIGHLINE SCHOOL DISTRICT No. 401
CAPITAL FACILITIES PLAN
2013 – 2019**

SECTION 2 – MAPS OF DISTRICT BOUNDARIES

INTRODUCTION

The following maps show the service area for each school within the Highline School District. The identified boundaries are reviewed annually. Any change in grade configuration or adoption of new programs that affect individual school populations may necessitate a change of a school's service area.

The Growth Management Act requires jurisdictions to evaluate if the public facility infrastructure is in place to handle new housing developments. In the case of most public facilities, new development has its major impact on the facilities immediately adjacent to new development. However, relative to school facilities, if a district does not have permanent facilities available, interim measures must be taken until new facilities can be built or until boundaries are adjusted by the school district.

Adjusting boundaries is a time-consuming and often difficult endeavor. Impacts to individual children and families must be weighed during such a process.

Currently the Highline School District is not considering any boundary changes except those that may be required to accommodate future enrollment increases.



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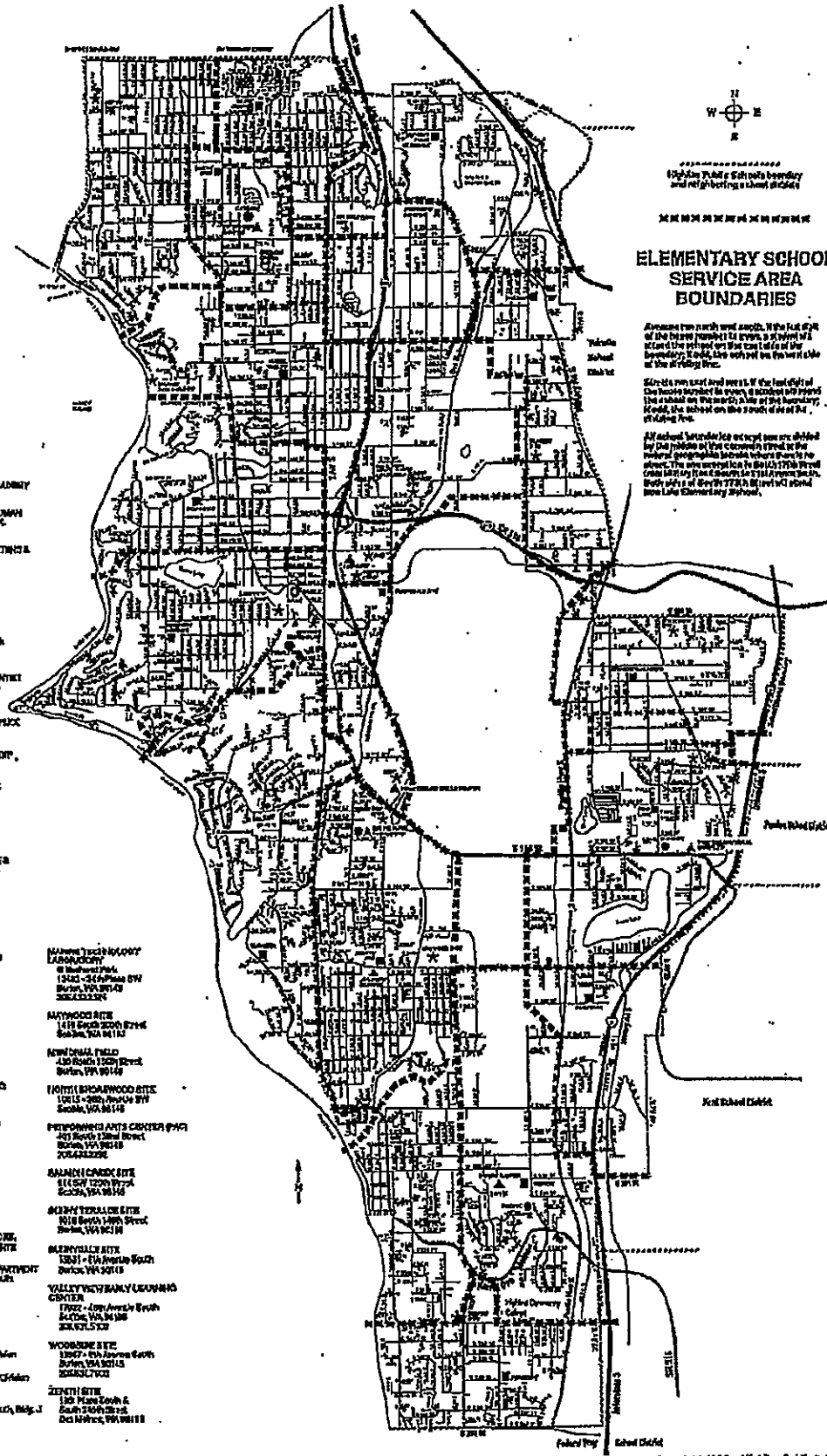
**SERVICE AREA MAP
2011-2012**

● ELEMENTARY SCHOOLS

- DEVILY HOLE**
9 BLENDALE SITE
121 South 10th Street
Burien, WA 98148
206.831.5500
- BOUR LAKE**
1927 - 42nd Avenue South
Burien, WA 98148
206.831.5500
- COAN WREST**
111 Road 1 Street West
Burien, WA 98148
206.831.5500
- DE LA MOURE**
2261 - 9th Avenue South
Des Moines, WA 98106
206.831.5700
- GRACIOUS HEIGHTS**
5211 - 18th Avenue SW
Burien, WA 98148
206.831.5500
- LAZZI VALLEY**
3284 1st Street West
Burien, WA 98148
206.831.5500
- HILLTOP**
2828 - 21st Avenue South
Burien, WA 98148
206.831.5500
- MADRONA**
2001 - 32nd Avenue South
Burien, WA 98148
206.831.5500
- MANTISSA**
1800 North West Drive SW
Burien, WA 98148
206.831.5500
- MILACRON HEIGHTS**
3704 South 10th Street
Burien, WA 98148
206.831.5500
- LIGHTNING**
2241 - 21st Avenue South
Des Moines, WA 98106
206.831.5500
- MOUNT VERN**
3211 - 12th Avenue SW
Burien, WA 98148
206.831.5500
- MORTIMER**
1928 - 8th Avenue South
Des Moines, WA 98106
206.831.5500
- PANORAMA**
2104 South 21st Street
Des Moines, WA 98106
206.831.5500
- RAVENHURST**
1180 - 12th Avenue SW
Burien, WA 98148
206.831.5500
- RIKON PROSPER**
3725 SW 18th Street
Burien, WA 98148
206.831.5500
- SOUTHVIEW HIGHLANDS**
11481 - 1st Avenue South
Des Moines, WA 98106
206.831.5500
- WHITE CREEK HEIGHTS**
2018 - 9th Avenue SW
Burien, WA 98148
206.831.5500
- MIDDLE SCHOOLS**
- DEVI HILL**
9 BLENDALE SITE
121 South 10th Street
Burien, WA 98148
206.831.5500
- CLAYTON**
1172 - 12th Avenue SW
Burien, WA 98148
206.831.5500
- CLIFTON**
1829 - 42nd Avenue South
Burien, WA 98148
206.831.5500
- FRANKLIN**
2262 - 21st Avenue South
Des Moines, WA 98106
206.831.5500
- EVANSTON**
1828 - 1st Street West
Burien, WA 98148
206.831.5500

▲ HIGH SCHOOLS

- AYSTON**
1100 2ND ST
121 South 10th Street
Des Moines, WA 98106
206.831.5500
- DEVI HILL**
9 BLENDALE SITE
121 South 10th Street
Burien, WA 98148
206.831.5500
- EVANSTON**
1828 - 1st Street West
Burien, WA 98148
206.831.5500
- FRANKLIN**
2262 - 21st Avenue South
Des Moines, WA 98106
206.831.5500
- LAZZI VALLEY**
3284 1st Street West
Burien, WA 98148
206.831.5500
- MOUNT VERN**
3211 - 12th Avenue SW
Burien, WA 98148
206.831.5500
- MORTIMER**
1928 - 8th Avenue South
Des Moines, WA 98106
206.831.5500
- PANORAMA**
2104 South 21st Street
Des Moines, WA 98106
206.831.5500
- RAVENHURST**
1180 - 12th Avenue SW
Burien, WA 98148
206.831.5500
- RIKON PROSPER**
3725 SW 18th Street
Burien, WA 98148
206.831.5500
- SOUTHVIEW HIGHLANDS**
11481 - 1st Avenue South
Des Moines, WA 98106
206.831.5500
- WHITE CREEK HEIGHTS**
2018 - 9th Avenue SW
Burien, WA 98148
206.831.5500
- CENTRAL OFFICE**
- EDUCATIONAL RESOURCE & ADMINISTRATIVE CENTER**
1900 1st Street SW
Burien, WA 98148
206.831.5500
- ★ OTHER LOCATIONS:**
- DEVILY HOLE SITE**
1127 - 2nd Avenue SW
Burien, WA 98148
- MANTISSA SITE**
1800 North West Drive SW
Burien, WA 98148
- CASH WORKSHEET**
1st Street West
Burien, WA 98148
- COURTNEY SITE**
1024 - 2nd Avenue South
Burien, WA 98148
- DISTRICT HANDBOOK**
1043 - 1st Avenue South
Des Moines, WA 98106
- CLAYTON SITE**
1829 - 42nd Avenue South
Burien, WA 98148
- LAKESIDE SITE**
230 South 10th Street
Burien, WA 98148
- MAINTENANCE, OPERATIONS, TRANSPORTATION (MOT) SITE**
- HEALTH SERVICES DEPARTMENT**
1715 - 8th Avenue South
Des Moines, WA 98106
- BLISS, A**
1st Street West
Burien, WA 98148
- BLISS, C**
1st Street West
Burien, WA 98148
- MULTI-CULTURAL CENTER**
1715 - 8th Avenue South
Des Moines, WA 98106
- TRUCKS DEPARTMENT**
1715 - 8th Avenue South
Des Moines, WA 98106



Highline Public Schools boundary and neighboring school districts

ELEMENTARY SCHOOL SERVICE AREA BOUNDARIES

Approximate north-south lines. If the full extent of the boundary is not shown, it is assumed to be the boundary line. The school on the south side of the boundary line.

Approximate east-west lines. If the full extent of the boundary is not shown, it is assumed to be the boundary line. The school on the north side of the boundary line.

All school boundaries are subject to change. The school on the north side of the boundary line.



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SERVICE AREA MAP
2011-2012

■ ELEMENTARY SCHOOLS

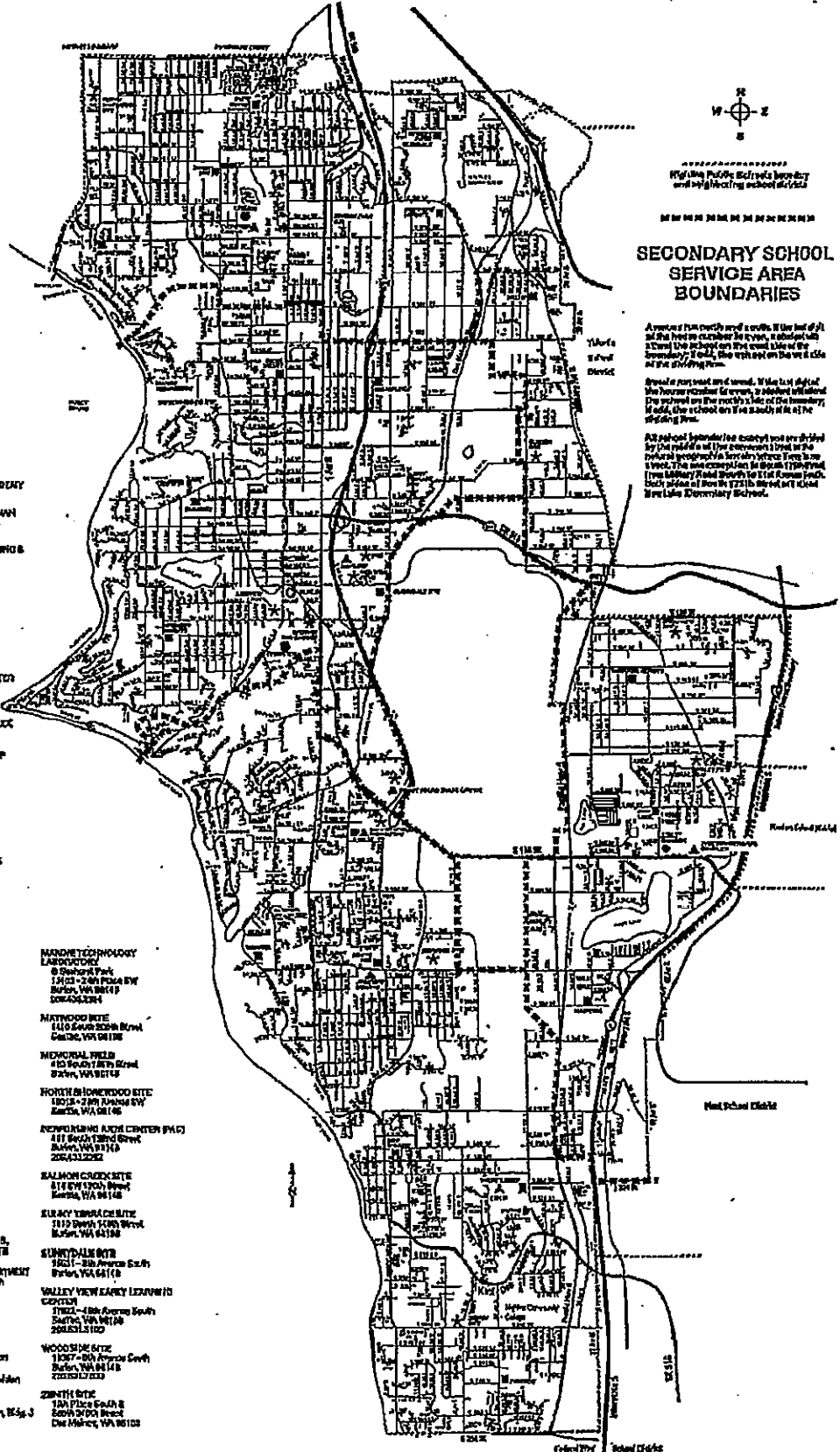
- BIRCHWAY PARK**
8150 Birchway Blvd
Burien, WA 98148
206.831.3300
- BOWLING**
1822 + 2nd Avenue South
Burien, WA 98148
206.831.3300
- CHERRYHURST**
611 6th + 1st Street SW
Burien, WA 98148
206.831.3300
- DON MORRIS**
2501 + 9th Avenue South
Burien, WA 98148
206.831.3300
- GREYHOUND HILLSIDE**
1508 + 10th Avenue SW
Burien, WA 98148
206.831.3300
- LAUREL VALLEY**
405 SW 13th Street
Burien, WA 98148
206.831.3300
- MILLWOOD**
1238 + 24th Avenue South
Burien, WA 98148
206.831.3300
- SALMONIA**
2021 + 22nd Avenue South
Burien, WA 98148
206.831.3300
- MANTON**
1880 1/2 1st Avenue SW
Burien, WA 98148
206.831.3300
- MALDEN HILLSIDE**
608 6th + 1st Street SW
Burien, WA 98148
206.831.3300
- NORTHVIEW**
2817 + 10th Avenue South
Burien, WA 98148
206.831.3300
- NORTHVIEW**
1811 + 17th Avenue SW
Burien, WA 98148
206.831.3300
- NORTHVIEW**
1811 + 17th Avenue SW
Burien, WA 98148
206.831.3300
- PAJUNK**
2184 6th + 1st Street SW
Burien, WA 98148
206.831.3300
- REGENCY**
1425 + 5th Avenue SW
Burien, WA 98148
206.831.3300
- RICHWOOD**
2723 + 11th Street SW
Burien, WA 98148
206.831.3300
- SOUTHERN HEIGHTS**
1129 + 11th Avenue South
Burien, WA 98148
206.831.3300
- WHITE CENTER HILLSIDE**
5015 + 5th Avenue SW
Burien, WA 98148
206.831.3300

■ MIDDLE SCHOOLS

- DIG FACTORY**
REHABILITATION SITE
410 6th + 1st Street SW
Burien, WA 98148
206.831.3300
- CASCADE**
1112 + 10th Avenue SW
Burien, WA 98148
206.831.3300
- DINWIDDIE**
1788 + 4th Avenue South
Burien, WA 98148
206.831.3300
- DUNBAR**
2575 + 24th Avenue South
Burien, WA 98148
206.831.3300
- EVANSTON**
1822 + 6th Avenue SW
Burien, WA 98148
206.831.3300

▲ HIGH SCHOOLS

- AVENUE**
815 BALSWOOD PLACE
Duane, WA 98148
206.831.3300
- BO FACTORY**
600 6th + 1st Street SW
Burien, WA 98148
206.831.3300
- ENTREPRENEUR CAMPUS**
500 1st + 1st Street SW
Burien, WA 98148
206.831.3300
- ARTS & ACADEMY ACADEMY**
300 1st Street SW
Burien, WA 98148
206.831.3300
- WALKER BUSH CREEK (HUMAN)**
622 1st + 1st Street SW
Burien, WA 98148
206.831.3300
- WEST HILLSIDE ENGINEERING & COMMUNICATIONS**
206 4th Street SW
Burien, WA 98148
206.831.3300
- BOULDER**
214 6th + 1st Street SW
Burien, WA 98148
206.831.3300
- MILITARY CENTER**
2200 + 10th Avenue South
Burien, WA 98148
206.831.3300
- UNIVERSITY BOARD EXHIBIT CENTER**
1700 + 11th Avenue South
Burien, WA 98148
206.831.3300
- 17th AVENUE WA COMPLEX**
425 17th Avenue SW
Burien, WA 98148
206.831.3300
- ACADEMY OF CHRISTIANITY**
100 1st Street SW
Burien, WA 98148
206.831.3300
- ADULT EDUCATION CENTER**
200 1st Street SW
Burien, WA 98148
206.831.3300
- COMMUNITY CENTER**
200 1st Street SW
Burien, WA 98148
206.831.3300
- CENTRAL OFFICE**
1800 1st Street SW
Burien, WA 98148
206.831.3300
- EXHIBIT CENTER**
1800 1st Street SW
Burien, WA 98148
206.831.3300
- OTHER LOCATIONS**
1800 1st Street SW
Burien, WA 98148
206.831.3300
- DEVON PARK SITE**
1800 1st Street SW
Burien, WA 98148
206.831.3300
- WORTHINGTON SITE**
1800 1st Street SW
Burien, WA 98148
206.831.3300
- CAMP WALKER SITE**
1800 1st Street SW
Burien, WA 98148
206.831.3300
- CHRISTY SITE**
1800 1st Street SW
Burien, WA 98148
206.831.3300
- EMERY SITE**
1800 1st Street SW
Burien, WA 98148
206.831.3300
- CLACK SITE**
1800 1st Street SW
Burien, WA 98148
206.831.3300
- LAUREN SITE**
1800 1st Street SW
Burien, WA 98148
206.831.3300
- MAINTENANCE OPERATIONS**
TRANSPORTATION (MOT) SITE
1800 1st Street SW
Burien, WA 98148
206.831.3300
- LABOR SITE**
1800 1st Street SW
Burien, WA 98148
206.831.3300
- WALKER BUSH CREEK (HUMAN)**
1800 1st Street SW
Burien, WA 98148
206.831.3300
- BLISS SITE**
1800 1st Street SW
Burien, WA 98148
206.831.3300
- BLISS SITE**
1800 1st Street SW
Burien, WA 98148
206.831.3300
- TRINITY CENTER**
1800 1st Street SW
Burien, WA 98148
206.831.3300



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SECONDARY SCHOOL SERVICE AREA BOUNDARIES

A service area is a geographic area that is defined by the boundaries of a school district. The boundaries of a service area are defined by the boundaries of the school district. The boundaries of a service area are defined by the boundaries of the school district.

Service area boundaries are defined by the boundaries of the school district. The boundaries of a service area are defined by the boundaries of the school district.

All school locations are shown as defined by the boundaries of the school district. The boundaries of a service area are defined by the boundaries of the school district.

**HIGHLINE SCHOOL DISTRICT No. 401
CAPITAL FACILITIES PLAN
2013 – 2019**

SECTION 3 – SUPPORT DOCUMENTATION

INTRODUCTION

The following information describes the current enrollment, the future projected enrollments and the current capacities for each school. Also included is a list of all the portables within the Highline School District.

The final portion of the section defines the Impact Fees for future single-family and multi-family dwellings. The school impact fee formula ensures that new development only pays for the cost of the facilities necessitated by new development. The fee calculations examine the costs of housing the students generated by each new single family dwelling unit (or each new multi-family dwelling unit) and then reduces that amount by the anticipated state match (zero in our case) and future tax payments. Thus, by applying the student generation factor to the school project costs, the fee formula only calculates the costs of providing capacity to serve each new dwelling unit once the District reaches its current capacity. The formula does not require new development to contribute the costs of providing capacity to address existing needs.

The Student Generation Factor Rates have been derived by using the averages of the Kent, Auburn, Lake Washington and Issaquah School Districts.

**HIGHLINE SCHOOL DISTRICT No. 401
CAPITAL FACILITIES PLAN
2013 – 2019**

SECTION 3 – SUPPORT DOCUMENTATION

BUILDING CAPACITIES

This Capital Facilities Plan establishes the Highline School District’s “Standard of Service” in order to determine the district’s current and projected future capacities. The Office of the Superintendent of Public Instruction has established square footage guidelines for capacity, primarily for the purposes of capital funding, but these guidelines often do not meet the additional educational program needs districts often provide.

King County Code 21A.06 refers to a “standard of service” that each school district must establish in order to ascertain its overall capacity. The standard of service identifies the program year, the class size, the number of classrooms, students and programs of special need and other factors (determined by the District) which best serve the student population. Portable classroom units may be included in the capacity calculation using the same standard of service as the permanent facilities.

The standard of service outlined below reflects only those programs and educational opportunities provided to students that directly affect the capacity of the school building. The special programs listed below require classroom space, thus the permanent capacity of some buildings housing these programs has been reduced. While newer buildings have been constructed to accommodate some of these programs older buildings may need to be modified to accommodate these programs. When this occurs there may be a reduction in classroom capacity.

At both the elementary and secondary levels, the District considers the ability of students to attend neighborhood schools to be a component of its Standard of Service.

Standard of Service for Elementary Students

The current standard:

- **Class size kindergarten = average 24 students**
- **Class size grades 1 - 3 = average 25 students**
- **Class size grades 4 – 6 = average 27 students**

In the elementary standard of service model:

- **Special Education for students with disabilities may be provided in a self-contained classroom**
- **All students will be provided music instruction in a separate classroom**
- **All students will have scheduled time in a special computer lab**

Identified students will also be provided other special educational opportunities in classrooms designated as follows:

- **Resource rooms**
- **English Language Learners (ELL)**
- **Education for disadvantaged students (Title I)**
- **Gifted education**
- **Learning assisted programs**
- **Severely behavior disordered**
- **Transition room**
- **Mild, moderate and severe disabilities**
- **Developmental kindergarten**
- **Extended daycare programs and preschool programs**

Standard of Service for Secondary Students

The current standard is:

- **Class size for grades 7-8 should not exceed 30 students**
- **Class size for grades 9 -12 should not exceed 32 students**
- **Special Education for students with disabilities may be provided in a self-contained classroom**

Identified students will also be provided other special educational opportunities in classrooms designated as follows:

- **English Language Learners (ELL)**
- **Resource rooms (for special remedial assistance)**
- **Computer labs**
- **Preschool and daycare programs**

HIGHLINE SCHOOL DISTRICT No. 401 CAPITAL FACILITIES PLAN BUILDING CAPACITIES ELEMENTARY SCHOOLS	2012 Enrollment	2019 Enrollment	Current Capacity with Portables	2012 Surplus	2012 Shortage	2019 Surplus	2019 Shortage
Beverly Park at Glendale	480	498	530	50		32	
Beverly Park	0	0	316	316		316	
Bow Lake	654	708	675	21			33
Cedarhurst	675	730	575		100		155
Des Moines	427	447	370		57		77
Gregory Heights	573	652	575	2			77
Hazel Valley	598	672	575		23		97
Hilltop	638	672	525		113		147
Madrona	588	628	575		13		53
Marvista	608	623	575		33		48
McMicken Heights	464	580	575	111			5
Midway	580	656	575		5		81
Mount View	599	731	575		24		156
North Hill	556	587	575	19			12
Parkside	520	531	575	55		44	
Seahurst	554	591	550		4		41
Shorewood	481	489	475		6		14
Southern Heights	295	297	310	15		13	
White Center Heights	573	801	575	2			226
TOTALS	9863	10893	10076	591	378	405	1222
Net Shortage or Surplus				213			817

HIGHLINE SCHOOL DISTRICT No. 401 CAPITAL FACILITIES PLAN BUILDING CAPACITIES JUNIOR HIGH SCHOOLS	2012 Enrollment	2019 Enrollment	Current Capacity with Portables	2012 Surplus	2012 Shortage	2019 Surplus	2019 Shortage
Cascade	568	642	700	132		58	
Chinook	538	599	700	162		101	
Pacific	712	807	600		112		207
Sylvester	646	714	700	54			14
Big Picture	73	75	50		23		25
Choice	47	49	50	3		1	
TOTALS	2584	2886	2800	351	135	160	246
Net Shortage or Surplus				216			86

HIGHLINE SCHOOL DISTRICT No. 401 CAPITAL FACILITIES PLAN BUILDING CAPACITIES HIGH SCHOOLS	2012 Enrollment	2019 Enrollment	Current Capacity with Portables	2012 Surplus	2012 Shortage	2019 Surplus	2019 Shortage
Tyce	862	870	950	88		80	
Evergreen	943	991	1100	157		109	
Highline	1319	1331	1300		19		31
Mount Rainier	1538	1428	1500		38	72	
Big Picture	116	125	125	9		0	
Choice	46	41	35		11		6
Aviation	412	452	400		12		52
Gateway to College	52	50	300	248		250	
OSC	448	391	400		48	9	
Other	301	264	300		1	36	
TOTALS	6037	5943	6410	502	129	556	89
Net Shortage or Surplus				373		467	

**Highline School District #401
Portable Inventory**

Location	Description	Sq. Ft.	Occ type	# of Class rooms
Beverly Park Site	2 Double Portables	3,300	Portable	4
Beverly Park Site	M/Portable 207 & 208	1,650	Portable	2
Beverly Park Site	M/Portable 205 & 206	1,650	Portable	2
Beverly Park Site	M/Portable 209 & 210	1,650	Portable	2
Beverly Park Site	M/Portable 211 & 212	1,650	Portable	2
Beverly Park at Glendale	1 Double Portable	1,700	Portable	2
Cascade Middle School	Portable #95	786	Portable	1
Cascade Middle School	Portable #99	786	Portable	1
Cascade Middle School	M/Portable 203 & 204	1,672	Portable	2
Cascade Middle School	Portable #94	786	Portable	1
Cedarhurst Elementary School	1 Double Portable	1,650	Portable	2
Chinook Middle School	M/Portable 219 & 220	1,792	Portable	2
Chinook Middle School	M/Portable 225 & 226	1,792	Portable	2
Chinook Middle School	M/Portable 213 & 214	1,672	Portable	2
Chinook Middle School	Portable 243 Ever-Sci	1,672	Portable	1
Chinook Middle School	M/Portable 201 & 202	1,672	Portable	2
Chinook Middle School	M/Portable 215 & 216	1,792	Portable	2
Chinook Middle School	M/Portable 217 & 218	1,792	Portable	2
Des Moines Elementary School	Portable #86	800	Portable	1
Evergreen High School	Portable #22	832	Portable	1
Evergreen High School	Portable #26	832	Portable	1
Evergreen High School	Portable #32	816	Portable	1
Evergreen High School	Portable #40	792	Portable	1
Hilltop Elementary	Portable #41	840	Portable	1
Hilltop Elementary	Portable #88	840	Portable	1
Hilltop Elementary	Portable #62	840	Portable	1
Hilltop Elementary	M/Portable #223 & 224	1,680	Portable	2
Madrona Elementary	1 Double Portable	1,650	Portable	2
Manhattan Learning Center	M/Restroom Build #307	360	Portable	1
Manhattan Learning Center	Portable #21	832	Portable	1
Manhattan Learning Center	Portable #25	832	Portable	1
Manhattan Learning Center	Portable #34	816	Portable	1
Manhattan Learning Center	Portable #43	792	Portable	1
Manhattan Learning Center	Portable #72	792	Portable	1
Manhattan Learning Center	Portable #76	792	Portable	1
Manhattan Learning Center	Portable #80	792	Portable	1
Manhattan Learning Center	Portable #89	792	Portable	1
Manhattan Learning Center	Portable #107	786	Portable	1
Manhattan Learning Center	Portable #44	792	Portable	1
Pacific Middle School	Portable 251 & 252	1,792	Portable	2
Pacific Middle School	Portable 253 & 254	1,792	Portable	2

**Highline School District #401
Portable Inventory**

Location	Description	Sq. Ft.	Occ type	rooms
Salmon Creek	Portable #37	816	Portable	1
Salmon Creek	Portable #45	792	Portable	1
Salmon Creek	Portable #47	792	Portable	1
Salmon Creek	Portable #85	768	Portable	1
Salmon Creek	Portable #68	792	Portable	1
Salmon Creek	M/Portable #113	837	Portable	1
Southern Heights Elementary	Portable 280 MOT Vacant	925	Portable	1
Southern Heights Elementary	Portable 283	925	Portable	1
Southern Heights Elementary	Portable 281	950	Portable	1
Sunny Terrace (Leased)	Portable #30 Sunny Terrace Office	816	Portable	1
Sylvester Middle School	Portable #64	792	Portable	1
Sylvester Middle School	Portable #71	792	Portable	1
Sylvester Middle School	Portable #73	792	Portable	1
Sylvester Middle School	Portable #83	768	Portable	1
Tyee High School	M/Portable 227 & 228	1,848	Portable	2
Valley View	Portable #19	768	Portable	1
Valley View	Portable #90	768	Portable	1
Valley View	Portable #100	768	Portable	1
WCH	M/Portable 231 & 232	1,700	Portable	2
WCH	Portable 257 & 258 New WCH	1,700	Portable	2
Woodside	M/Portable 233 & 234	1,848	Portable	2
Woodside	M/Portable 235 & 236 WCH FMC	1,792	Portable	2
Woodside	M/Portable 237 & 238	1,792	Portable	2
Woodside	M/Portable 229 & 230	1,848	Portable	2
Woodside	Portable #31	816	Portable	1
Woodside	Portable #54	792	Portable	1
Woodside	M/Portable 241 & 242	1,792	Portable	2

**HIGHLINE SCHOOL DISTRICT
CAPITAL FACILITIES PLAN
2013 – 2019**

SECTION 3 – SUPPORT DOCUMENTATION

STUDENT ENROLLMENT FORCASTS

The following documents are summaries by school and by grade level of the enrollment projections provided by Highline School District's demographer Les Kendrick. The numbers listed represent Full Time Equivalent counts (FTE). The demographer used cohort survival rates with adjustments for projected future changes in housing and population changes.

Projection Summary by School: Elementary (5 Year)

	Total Enrollment			Projections								
	<u>OCT 08</u>	<u>OCT09</u>	<u>OCT10</u>	<u>OCT11</u>	<u>OCT12</u>	<u>OCT13</u>	<u>OCT14</u>	<u>OCT15</u>	<u>OCT16</u>	<u>OCT17</u>	<u>OCT18</u>	<u>OCT19</u>
Beverly Park	472	518	517	477	480	463	461	475	485	488	486	498
Bow Lake	634	652	640	669	654	663	663	675	677	686	693	708
Cedarhurst	457	586	618	637	675	687	688	710	714	716	723	730
Des Moines	420	426	455	425	427	429	426	432	433	443	444	447
Gregory Heights	554	542	595	557	573	604	618	635	637	646	648	652
Hazel Valley	577	558	595	620	598	617	631	641	648	653	671	672
Hilltop	567	598	600	580	638	636	647	651	654	651	663	672
Madrona	632	573	591	587	588	592	590	591	601	614	615	628
Marvista	504	543	567	577	608	624	632	640	627	629	638	623
McMicken	435	404	396	443	464	493	520	524	542	571	584	580
Midway	519	538	538	567	580	605	628	633	656	660	649	656
Mount View	577	548	577	610	599	669	680	722	737	739	736	731
North Hill	578	550	542	551	556	545	545	550	572	568	578	587
Parkside	477	479	514	517	520	507	500	495	510	526	547	531
Seahurst	536	499	534	557	554	561	577	589	587	574	586	591
Shorewood	415	438	459	485	481	463	457	460	467	482	488	489
Southern Height	371	330	321	298	295	292	285	286	290	294	295	297
White Center	479	490	530	571	573	649	683	722	766	783	810	801
Other	4	5	5	6		2	2	2	2	2	2	2
Totals	9208	9277	9594	9734	9863	10100	10234	10433	10603	10726	10856	10896

PAGE 27

* Historical totals may not include schools that were closed.

Note: Numbers may not add to exact totals due to rounding.

Projection Summary by School: Junior High (5 Year)

	Total Enrollment					Projections						
	<u>OCT 08</u>	<u>OCT09</u>	<u>OCT10</u>	<u>OCT11</u>	<u>OCT12</u>	<u>OCT13</u>	<u>OCT14</u>	<u>OCT15</u>	<u>OCT16</u>	<u>OCT17</u>	<u>OCT18</u>	<u>OCT19</u>
Cascade	522	529	538	560	568	578	589	588	570	589	611	642
Chinook	492	477	525	555	538	526	537	537	528	549	569	599
Pacific	725	706	687	683	712	722	733	728	712	740	767	807
Sylvester	797	759	674	594	646	642	653	653	640	659	679	714
Big Picture	0	0	0	37	73	66	67	66	65	68	71	75
Choice	21	18	20	42	47	44	44	44	43	45	47	49
Other	3	1	3	2		0	0	0	0	0	0	0
Totals	2560	2490	2447	2473	2584	2579	2623	2616	2557	2650	2744	2886

Page 28

* Historical totals may not include schools that were closed.

Note: Numbers may not add to exact totals due to rounding.

Projection Summary by School: High School (5 Year)

Projections by High School Building. These numbers group all of the small high school programs at Tyee and Evergreen into a single building projection

	Total Enrollment			Projections								
	OCT_08	OCT09	OCT10	OCT11	OCT12	OCT13	OCT14	OCT15	OCT16	OCT17	OCT18	OCT19
Aviation	377	414	409	421	412	423	432	434	447	445	444	452
Evergreen	967	1031	1021	1011	943	920	924	930	979	971	970	991
Highline	1306	1383	1347	1382	1319	1265	1266	1273	1314	1304	1302	1331
Mt. Rainier	1562	1650	1611	1555	1538	1518	1447	1367	1411	1402	1401	1428
Tyee	899	866	862	817	862	882	869	876	858	856	852	870
Big Picture School	106	118	126	119	116	119	121	120	123	123	123	125
Choice	23	37	29	30	46	44	43	41	40	40	40	41
Gateway to College	0	0	0	21	52	51	49	48	49	49	49	50
OSC	447	375	367	371	448	428	388	360	378	382	382	391
Other	258	282	285	287	301	273	277	250	258	260	259	264
Totals	5945	6156	6057	6014	6037	5921	5815	5697	5857	5833	5823	5943

Page 29

* Historical totals may not include schools that were closed.

Note: Numbers may not add to exact totals due to rounding.

HIGHLINE SCHOOL DISTRICT No. 401
2013 - 2019 Capital Facilities Plan
Six - Year Analysis

Elementary School K-6						
Plan Years:	2014	2015	2016	2017	2018	2019
Permanent Capacity	9,696	9,696	9,696	9,696	9,696	10,513
New Construction: New Elementary School	0	0	\$0	0	817	0
Permanent Capacity Subtotal:	9,696	9,696	9,696	9,696	10,513	10,513
Projected Enrollment	10,232	10,433	10,603	10,726	10,856	10,896
Surplus/ (Deficit) of Permanent Capacity:	-536	-737	-907	-1,030	-343	-383
Portable Capacity Available:	380	380	380	380	380	380
Portable Capacity Changes (+/-)	0	0	0	0	0	0
Surplus (Deficit) with Portables	-156	-357	-527	-650	37	-3
Junior High School 7-8						
Plan Years:	2014	2015	2016	2017	2018	2019
Permanent Capacity	2,250	2,250	2,250	2,250	2,250	2,250
New Construction: None	0	0	0	0	0	0
Permanent Capacity Subtotal:	2,250	2,250	2,250	2,250	2,250	2,250
Projected Enrollment	2,623	2,616	2,557	2,650	2,744	2,886
Surplus/ (Deficit) of Permanent Capacity:	-373	-366	-307	-400	-494	-636
Portable Capacity Available:	600	600	600	600	600	600
Portable Capacity Changes (+/-)	0	0	0	0	0	0
Surplus (Deficit) with Portables	227	234	293	200	106	-36
High School 9-12						
Plan Years:	2014	2015	2016	2017	2018	2019
Permanent Capacity	5910	5910	5910	5910	5910	5910
New Construction: None	0	0	0	0	0	0
Permanent Capacity Subtotal:	5910	5910	5910	5910	5910	5910
Projected Enrollment	5815	5697	5857	5833	5823	5943
Surplus/ (Deficit) of Permanent Capacity:	95	213	53	77	87	-33
Portable Capacity Available:	200	200	200	200	200	200
Portable Capacity Changes (+/-)	0	0	0	0	0	0
Surplus (Deficit) with Portables	295	413	253	277	287	167
K-12 Total						
Plan Years:	2014	2015	2016	2017	2018	2019
Permanent Capacity	17,856	17,856	17,856	17,856	18,673	18,673
Projected Enrollment	18,670	18,746	19,017	19,209	19,423	19,725
Surplus/ (Deficit) of Permanent Capacity:	-814	-890	-1,161	-1,353	-750	-1,052
Portable Capacity Available:	1180	1180	1180	1180	1180	1180
Portable Capacity Changes (+/-)	0	0	0	0	0	0
Surplus (Deficit) with Portables	366	290	19	-173	430	128

**HIGHLINE SCHOOL DISTRICT No. 401
IMPACT FEE CALCULATION
May 24, 2013**

School Site Acquisition Cost:	Scope	Facility Acreage	Cost/Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/SFR	Cost/MFR
Elementary Schools			\$0	0	0.403	0.171	\$0	\$0
Middle Schools			\$0	0	0.128	0.049	\$0	\$0
High Schools			\$0	0	0.157	0.069	\$0	\$0
TOTALS							\$0	\$0

School Construction Cost:	Scope	% Perm Fac.	Facilities Cost	Facilities Capacity	Student Factor SFR	Student Factor MFR	Cost/SFR	Cost/MFR
Elementary Schools	1 site	97.43%	\$38.5M	817	0.403	0.171	\$18,503	\$7,815
Middle Schools			\$0	0	0.128	0.049	\$0	\$0
High Schools			\$0	0	0.157	0.069	\$0	\$0
TOTALS							\$18,503	\$7,815

Temporary Facilities Cost:	Scope	% Perm Fac.	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/SFR	Cost/MFR
Elementary Schools		2.57%	\$0	0	0.403	0.171	\$0	\$0
Middle Schools		0	\$0	0	0.128	0.049	\$0	\$0
High Schools		0	\$0	0	0.157	0.069	\$0	\$0
TOTALS							\$0	\$0

State Match Credit Calculation:	Scope	Const. Cost Allocation/SF	SF/Student	State Match	Student Factor SFR	Student Factor MFR	Cost/SFR	Cost/MFR
Elementary Schools		0	0	0	0.403	0.171	\$0	\$0
Middle Schools		0	0	0	0.128	0.049	\$0	\$0
High Schools		0	0	0	0.157	0.069	\$0	\$0
TOTALS							\$0	\$0

Tax Payment Credit:							Credit/SFR	Credit/MFR
Average Assessed Value							\$228,417	\$81,568
Capital Bond Interest Rate							3.74%	3.74%
Net Present Value of Average Dwelling							\$1,876,880	\$670,236
Years Amortized							10	10
Property Tax Levy Rate							\$1.960	\$1.960
Tax Payment Credit							\$3,679	\$1,314

Fee Summary	Cost/SFR	Cost/MFR
School Site Acquisition Cost	\$0	\$0
School Construction Cost	\$18,503	\$7,815
Temporary Facilities Cost	\$0	\$0
State Matching Credit Calculation	\$0	\$0
Tax Payment Credit Calculation	\$3,679	\$1,314
SUBTOTAL	\$14,824	\$6,501
50% Local Share	-\$7,412	-\$3,251
CALCULATED IMPACT FEE	\$7,412	\$3,251
2013 IMPACT FEE	\$7,412	\$3,251