Attachment A

CAPITAL FACILITIES PLAN

2025 to 2030

Tahoma School District No. 409

Adopted: June 10, 2025

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TAHOMA SCHOOL DISTRICT NO. 409
2025
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.

Tahoma continues to have the largest number of public-school students per household of any school district in King County. The estimates from this year suggest that the District enrolls about 56 students for every 100 new housing units built.

Recent demographic trends suggest that growth has slowed. There are regional trends, for example, like births, population growth, and home sales that are likely to impact enrollment now and in the near future. The District intends to monitor enrollment and demographic trends closely and will include relevant information in the future updates to this CFP.

Following a period of modest growth, The Tahoma School District saw a small net increase in enrollment over the past year, but kindergarten enrollment came in lower than expected. The sluggish real estate market and the slow construction of new homes is likely contributing to this trend. Tahoma saw a small net gain of 51 students over the past year. Net gains over the past two years have been smaller than the trends we were seeing before the pandemic. However, elementary enrollment is still lower than it was prior to the pandemic. In 2015, the total student headcount was 7,913 and in October 2024 the count was 8,928, an increase of 11.4% percent. Current enrollment, along with projections presented herein, indicates that the enrollment growth overall will continue over the next six years, reaching a headcount total of 9,152 by the 2030-31 school year.

The District created a Housing Committee in 2020, composed of staff and community members, to review and propose solutions for long term capacity needs. The Committee delivered initial considerations to the District's Board of Directors in December 2022. Thereafter, the District formed a Bond Advisory Committee to consider the Housing Committee considerations along with other District planning needs. The BAC recommendations contemplate several capacity and non-capacity proposals. To address short-term enrollment growth and related capacity needs at the middle and high school levels, the District's Bond Advisory Committee (BAC) has discussed near term additions at Summit Trail Middle School and Tahoma High School. Other recommendations include a new elementary school as well as safety and security projects, playfield improvements, and equitable warm/safe/dry projects throughout the district. The Board reviewed the BAC recommendations and asked District administration for additional details and potential options.

In 2024 the Capital Facilities Committee (CFC) was formed to develop recommendations for a potential future construction bond proposal. The District anticipates that, subject to Board and voter approvals, the two additional projects would be constructed and complete within the six years planning period of this CFP.

The District's next Capital Facilities Plan update will provide updated information related to any final Board actions in response to the BAC and CFC recommendations. Based on current enrollment projections and capacity needs, the District anticipates the need for growth-related capacity at the secondary level. The BAC & Current CFC recommended planning solutions are identified in the Facilities Needs and Financial Plan section of this CFP.

SIX-YEAR ENROLLMENT PROJECTIONS

The District consulted with William L. ("Les") Kendrick Ph.D., an independent demographer, to gain a better understanding of the current reality for Tahoma. The demographer uses a modified cohort survival method to forecast future enrollment. The method considers a variety of factors to evaluate the potential student population growth for the years 2025 through 2034. 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. The 2025 updated projections remain fairly consistent with those prepared in 2024.

K-12 enrollment in the four-county Puget Sound area is still lower than it was before the pandemic. Over the past year, however, there was a net increase of over 2,900 students across the four counties (King, Kitsap, Pierce, and Snohomish). This is the largest increase in enrollment we have seen since before the pandemic. In King County specifically, enrollment grew by 873 students.

Tahoma remains the most "family-friendly" district in King County, with more K-12 public per household than any other district. Additionally, the District has a high "student generation rate" from new single-family homes with 93 students per 100 homes built. These factors suggest that as the housing market recovers, Tahoma will continue to see net gains in enrollment.

Calculations based on the updated enrollment data indicate that growth will occur over the next six years, but at a slower rate. Current enrollment of 8,928 (October 2024) is projected to increase to 8,964 (HC) in the 2025-26 school year – an increase of 0.5% percent. K-5 may see a slight overall decrease while 6-8 and 9-12 may 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 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, STEM, Music, FRS 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 32.
2. Self-contained special education classes are offered in all buildings.
3. Advanced vocational classes have less than average number of enrollees.
4. Classes are utilized during the day for planning and student consultation.
5. 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.
6. 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 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 188 students in permanent facilities and is 280 students under capacity when considering relocatable facilities.
Glacier Park Elem	K-5	Is over capacity by 204 students in permanent facilities and 72 students under capacity when considering relocatable facilities.
Lake Wilderness Elem	K-5	Is under capacity by 37 students in permanent facilities and 129 students under capacity when considering relocatable facilities.
Rock Creek Elem	K-5	Is over capacity by 90 students in permanent facilities and 140 under capacity when considering relocatable facilities.
Shadow Lake Elem	K-5	Is under capacity by 53 students in permanent facilities and 145 students under capacity when considering relocatable facilities.
Tahoma Elem	K-5	Is over capacity by 69 students in permanent facilities and 69 students under capacity when considering relocatable facilities.
Maple View Middle *90%	6-8	Is under capacity by 70 students in permanent facilities.
Summit Trail Middle *90%	6-8	Is over capacity by 114 students in permanent facilities and under capacity by 43 students when considering relocatable facilities.
Tahoma High *80%	9-12	Is over capacity by 644 students in permanent facilities and over capacity by 533 students when considering relocatable facilities.

INVENTORY OF PERMANENT FACILITIES

Instructional Facilities

			Permanent Capacity	Temporary Capacity	October 24 Head Enrollment
Cedar River Elementary	K-5	22516 Sweeney Road SE Maple Valley, 98038	782	92	594
Glacier Park Elementary	K-5	23700 SE 280th Maple Valley, 98038	598	276	802
Lake Wilderness Elementary	K-5	24216 Witte Road SE Maple Valley, 98038	759	92	722
Rock Creek Elementary	K-5	25700 Maple Vly-Black Dmd Rd SE Maple Valley, 98038	598	230	688
Shadow Lake Elementary	K-5	22620 Sweeney Road SE Maple Valley, 98038	529	92	476
Tahoma Elementary	K-5	24425 S.E. 216th Maple Valley, 98038	621	138	690
Maple View Middle School	6-8	18200 SE 240th Kent, 98042	1,122	0	1,052
Summit Trail Middle School	6-8	25600 SE Summit-Landsburg Rd. Ravensdale, 98051	992	157	1,106
Tahoma High School	9-12	23499 SE Tahoma Way Maple Valley, 98038	2,154	111	2,798

Support Facilities

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

PROJECTED ENROLLMENT AND CAPACITY

To address K-5 capacity needs, new permanent modular classrooms were added at Cedar River Elementary School in the spring of 2022, increasing permanent capacity at that school by just over 200 students. Glacier Park Elementary added new temporary portable classrooms in the Summer of 2022 increasing temporary capacity at that school by about 50 students.

The District continues to review enrollment increases and related housing needs, as well as planned capacity improvements. The District currently anticipates capacity additions at Summit Trail Middle School and Tahoma High School. Future updates to this CFP will include any adopted adjustments as well as updated information from the Tahoma School Board related to planned new capacity. Action would be needed by the board to place a bond before the voters; leading to the voter's approval of the construction bond. The District will continue to use relocatable facilities to address growth needs and deficiencies. In particular, the District plans to closely monitor capacity needs and add or adjust (for example, moving portables from one grade level to another grade level, if possible based on site and facility conditions) 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 (2025 - 2030)

Elementary (K-5)	2025	2026	2027	2028	2029	2030
Permanent Program Capacity	3,887	3,887	3,887	3,887	3,887	3,887
Total Relocatable Capacity	920	920	920	920	920	920
Total Capacity	4,807	4,807	4,807	4,807	4,807	4,807
Projected Enrollment	3907	3852	3765	3715	3660	3727
Available Capacity (Temp. & Perm. Facilities)	900	955	1042	1092	1147	1080

Middle Schools (6-8)	2025	2026	2027	2028	2029	2030
Permanent Program Capacity*	2,114	2,114	2,114	2,114	2,114	2,411^
Total Relocatable Capacity	157	157	157	157	157	157
Total Capacity	2,271	2,271	2,271	2,271	2,271	2,568
Projected Enrollment	2194	2272	2386	2363	2345	2209
Available Capacity (Temp. & Perm. Facilities)	77	-1	-115	-92	-74	359

*Assumes a 90% utilization factor
^Added permanent capacity for 300 students at Summit Trail Middle School

High School (9-12)	2025	2026	2027	2028	2029	2030
Permanent Program Capacity*	2,154	2,154	2,154	2,154	2,154	2,498^
Total Relocatable Capacity	111	111	111	111	111	111
Total Capacity	2,265	2,265	2,265	2,265	2,265	2,609
Projected Enrollment	2862	2898	2916	3051	3100	3215
Available Capacity (Temp. & Perm. Facilities)	-597	-633	-651	-786	-835	-606**

* Assumes an 80% utilization factor
^Added permanent capacity at Tahoma High School
**As needed, utilization factors may be changed and/or portable adjustments performed to address deficiencies.

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 2034-35 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 2034-35 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 2034-35 should be viewed through that lens. The District will continue to update its projections on a regular basis. The projections below show a high utilization rate for the middle and high school levels. This means that during planning periods, those spaces would be used by another teacher, e.g. "teacher on a cart". It also includes temporary capacity, which is not intended to be a long-term or desired capacity solution.

PROJECTED ENROLLMENT AND CAPACITY @ 100% capacity (2034-35 school year)

	K-5	6-8	9-12
Projected Enrollment	4,046	2,283	3,174
Permanent Capacity	3,887	2,349	2,693
Total Capacity (Temp/Perm)	4,807	2,523	2,831
Available Capacity (Temp/Perm)	761	240	-343

A projection of space based on a more recognized capacity usage is shown below. At the middle and high school levels not every classroom is used 100% of the time for the duration of the school day. The available capacities below are shown using an 80% utilization for the high school level and 90% utilization for the middle school level, as this would provide for some teachers to access space during others' planning periods while also taking into consideration that some classrooms cannot accommodate "teacher on a cart" models, e.g. science, P.E., etc. This projection also relies on temporary capacity.

PROJECTED ENROLLMENT AND CAPACITY @ 90% (6-8) and 80% (9-12) capacity (2034-35 school year)

	K-5	6-8	9-12
Projected Enrollment	4,046	2,283	3,174
Permanent Capacity	3,887	2,114	2,154
Total Capacity (Temp/Perm)	4,807	2,271	2,265
Available Capacity (Temp/Perm)	761	-12	-909

FACILITY NEEDS AND FINANCIAL PLAN

Needs Forecast:

To meet expected enrollment increases and to address other facility needs, the District in recent years completed several bond projects and implemented grade reconfiguration. The District is now planning for additional capacity projects at all three grade levels. The middle and high school projects are growth related.

The District's voters funded a $195M bond in 2013. 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 it opened in 2017. In the spring of 2022, the District opened a six-classroom permanent modular construction addition (204 new seats) at the Cedar River Elementary School campus (funded by school impact fee revenue).

The District qualified for SCAP funds for the listed projects initiated during the 2013 bond. The allocations for these projects were as follows: LWES with a budget of $14,155,422 and TSHS with $20,502,741. These projects met the eligibility criteria for SCAP funding, which included major new construction or modernization efforts. The District had secured local funding and demonstrated the necessary financial planning to support these initiatives, ensuring compliance with SCAP requirements. The State also provided a one-time capital budget allocation of $4,258,000 to assist with the acquisition of the property to build TSHS. The State does not normally fund school district property acquisition.

The District is poised to qualify for future SCAP funding for new projects. This preliminary estimate will be refined as planning progresses and following voter approval of bonds and/or levies. The District's commitment to meeting state eligibility criteria, including considerations for handicapped student counts, existing square footage, and enrollment data, ensures a strong potential for securing future SCAP funding.

ESTIMATE OF STATE ASSISTANCE - DRAFT - LONG RANGE PLANNING						
TAHOMA SCHOOL DISTRICT NO. 409						
EVALUATED: January 26, 2023						
		MULTIPLIED TOGETHER				
PROJECT	SQ. FTG.	CCA	%	ESTIMATE	12.5% SOFT COSTS	TOTAL ESTIMATED ELIGIBILITY
DISTRICT-WIDE POOL OF ELIGIBILITY FOR NEW K-8 SQ ST FOR **UNHOUSED** STUDENTS (NEGATIVE NUMBER INDICATES OVERHOUSED)	(31,068)	$246.83	62.36%	$0	$0	$0
DISTRICT-WIDE POOL OF ELIGIBILITY FOR K-8 **MODERNIZATION** OR **REPLACEMENT** (NEW-IN-LIEU) SQ FT (NEGATIVE NUMBER INDICATES NO ELIGIBILITY)	157,976	$246.83	62.36%	$24,316,170	$3,039,521	$27,355,691
DISTRICT-WIDE POOL OF ELIGIBILITY FOR NEW 9-12 SQ FT FOR **UNHOUSED** STUDENTS (NEGATIVE NUMBER INDICATES OVERHOUSED)	91,475	$246.83	62.36%	$14,080,124	$1,760,015	$15,840,139
DISTRICT-WIDE POOL OF ELIGIBILITY FOR 9-12 **MODERNIZATION** OR **REPLACEMENT** (NEW-IN-LIEU) SQ FT (NEGATIVE NUMBER INDICATES NO ELIGIBILITY)	91,475	$246.83	62.36%	$14,080,124	$1,760,015	$15,840,139
NOTES						$59,035,969
1	THIS IS A PRELIMINARY ESTIMATE ONLY. FUNDING ESTIMATES ARE REFINED AT D-4. FUNDING IS CONFIRMED ONLY AFTER JULY 15 OF RELEASE YEAR.					
2	ESTIMATES SHOWN HERE ARE CONSTRUCTION COSTS PLUS ASSUMED 12.5% ELIGIBLE SOFT COSTS.					
3	HANDICAPPED STUDENT COUNT IS PER 2014-2015 FORM 1066					
4	CCA: CONSTRUCTION COST ALLOWANCE FOR JULY 2022 RELEASE OF FUNDS.					
5	%: FUNDING ASSISTANCE PERCENTAGE FOR 2022 FOR TAHOMA SCHOOL DISTRICT					
6	INVENTORY AND RECENTLY IMPROVED SF INFO IS BASED ON 2016 S&S UPDATE, SCHOOL WEBSITE INFO REGARDING GRADE LEVEL RE-ALIGNMENTS, AND AREA ANALYSIS FOR NEW LWES AND NEW HS.					
7	IF SCAP-FUNDED MODERNIZATION PROJECTS ARE BEING CONSIDERED, CONTACT REGIONAL COORDINATOR TO REVIEW ISSUES UNIQUE TO MODERNIZATIONS					
8	CONTACT REGIONAL COORDINATOR TO REVIEW POTENTIAL PROJECT SCHEDULE IMPACTS ON ELIGIBILITY					
9	TOTALS IN CHART ABOVE REPRESENT "POOL" OF ELIGIBILITY TO DRAW FROM. HOWEVER, AGE-ELIGIBILITY AND OTHER FACTORS MAY GOVERN FOR INDIVIDUAL MOD/NEW-IN-LIEU PROJECT.					
10	ABOVE CALCULATION SEES NEW HS AND LAKE WILDERNESS ES AS COMPLETED, WITH SQ FT CHANGES ACCOUNTED FOR IN SQ FT AND IMPROVED SQ FT INVENTORIES					

A District Bond Advisory Committee worked to develop and provide recommendations to the Board of Directors for a future bond to address capacity and facility needs throughout the District. The Committee was unable to bring a unified option to the board by the end of the 23/24 school year. The Board then authorized the creation of the Capital Facilities Committee which is now in phase 2 of a up to 3 phases of potentially bringing a bond package proposal to the Board review and action related to a future bond to follow. In the interim, the District is planning for capacity solutions to serve growth at the middle and high school levels, and to plan for long-term growth at the elementary school level. Projects are subject to final Board review. In addition, the Board would need to take action to place a bond before the voters; and the voters would need to approve the construction bond. Based on the current review and consideration, those solutions could include a new elementary school and additions at the high school and middle school levels. The Cedar River Elementary School addition continues to provide available capacity for growth in the interim. In addition, the District may add or relocate portables for growth-related needs during the six years of this Plan. Future updates to this Capital Facilities Plan will include information regarding the Advisory Committee's recommendations and any related Board actions, as well as the District's refined planning as a result of that work.

FINANCE PLAN

Capacity Projects

Facility	Proposed Start Date	Proposed/ Actual End Date	Location	Capacity Change∞	% of Facilities to Serve New Growth	Unsecured Local Funds^	Secured Funds+	Site Cost*	Estimated Construction Cost
STMS	2026	2029	25600 SE Summit Landsburg Rd, Ravensdale, WA 98051	330	100%	$35,000,000	TBD	N/A	$35,000,000
TSHS	2026	2029	23499 SE Tahoma Way, Maple Valley, WA 98038	430	100%	$40,000,000	TBD	N/A	$40,000,000
TOTAL									**$75,000,000**

∞ At 100% utilization.
^ Funding subject to future bond or capital levy proposal; future impact fee revenue may also be used to offset costs related to growth capacity.
* Previously purchased property paid from earlier bond issues unless otherwise noted.
+Includes expected State School Construction Assistance Program funds.

Non Capacity Projects

The District does not currently have any planned non-capacity projects.

Historic Levels of Funding:

The November 2013 bond measure passed by 69.5% of Tahoma voters in the amount of $195M. The funds from this measure were used to build the new Tahoma High School, replace the aging Lake Wilderness Elementary School, and perform a number of capital improvements throughout the district. The District has passed two of its three attempts to run Capital Projects (Technology) Levies over the last decade with the one failure occurring in February of 2018. The most recent Capital Levy was passed by 51.3% of Tahoma voters in February of 2024 in the amount of $9.4M. The funds from this measure were used to fund technology improvements, equipment, staffing, and training.

The District also received $38,916,163 in SCAP funds toward the 2013 Bond projects. The District expects that it will qualify for SCAP funds for the STMS and TSHS projects identified in this CFP.

King County Appraised Value by School District

As of November 16, 2023

				Property Type			
	District	No. of Properties	Total Appraised Value	Residential	Commercial	Condos/Apts	Total
1	Skykomish	1,977	592,710,000	95%	5%	0%	100%
2	Riverview	10,187	8,408,840,000	95%	4%	1%	100%
3	Vashon Island	7,841	5,419,060,000	94%	5%	1%	100%
4	Tahoma	17,089	12,970,060,000	91%	8%	2%	100%
5	Mercer Island	8,662	23,410,000,000	89%	5%	6%	100%
6	Snoqualmie Valley	18,002	17,472,210,000	87%	9%	4%	100%
7	Enumclaw	14,133	8,525,700,000	86%	11%	3%	100%
8	Issaquah	42,127	70,600,000,000	83%	7%	10%	100%
9	Shoreline	24,463	23,640,000,000	78%	11%	11%	100%
10	Northshore	30,054	36,340,000,000	75%	13%	12%	100%
11	Lake Washington	69,791	113,320,000,000	70%	14%	16%	100%
12	Federal Way	40,754	27,870,000,000	68%	16%	16%	100%
13	Highline	39,595	32,310,000,000	59%	26%	15%	100%
14	Kent	52,152	44,750,000,000	59%	28%	13%	100%
15	Renton	39,372	41,070,000,000	57%	29%	14%	100%
16	Bellevue	44,340	118,460,000,000	57%	27%	16%	100%
17	Auburn	25,349	20,030,000,000	55%	34%	12%	100%
18	Seattle	227,561	373,910,000,000	45%	35%	21%	100%
19	Tukwila	5,096	5,780,000,000	29%	50%	21%	100%

Data courtesy of King County Assessor's Office

https://localscape.property/#kingcountyassessor/Overview/Search/School%20District/409

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 2025.

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.

The District's impact fees are based on the planned growth-related projects at the middle and high school levels.

Appendix B includes the District's fee calculation. Single Family Housing will yield a fee of $3,645 and multi-family housing will yield a fee of $1,568.

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 both relied upon the composite average of student generation rates from other districts in King County and also calculated its own student generation factors. For this year's CFP, the District is using the composite average student generation rates for single family and multi-family dwelling units, consistent with K.C.C. 21A.06.1260. The District will continue to revisit this matter in future updates to the CFP and, if possible based on development data, will calculate its own student generation rates.

	Single Family SGR	Multi-Family SGR
Elementary	0.260	0.113
Middle	0.108	0.040
High	0.119	0.051
K-12	0.487	0.205

See also Appendix D.

APPENDIX A – ENROLLMENT PROJECTIONS

Medium Range Forecast

Medium Range Forecast (Recommended at this Time)

Projected Births

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
King County	23,638	23,428	23,012	22,442	22,533	22,660	22,981	22,868	22,777	22,706
K Enroll as %	2.36%	2.37%	2.38%	2.42%	2.45%	2.46%	2.51%	2.57%	2.57%	2.57%
City of Maple Valley	331	328	322	314	315	317	322	320	319	318
K Enroll % of City	168.7%	169.3%	169.7%	172.7%	174.9%	175.7%	179.0%	183.2%	183.5%	183.6%

	Oct25	Oct26	Oct27	Oct28	Oct29	Oct30	Oct31	Oct32	Oct33	Oct34
K	558	555	547	543	552	557	576	587	585	583
1	532	585	583	573	568	580	586	614	627	631
2	650	559	615	612	601	598	611	626	657	677
3	675	680	587	644	640	631	629	651	668	707
4	745	700	706	610	667	666	657	664	688	713
5	747	773	727	733	632	695	694	694	702	735
6	765	763	790	743	748	649	713	722	723	732
7	701	787	786	812	763	772	671	747	757	758
8	728	722	810	808	834	788	797	703	782	793
9	809	772	766	858	855	886	838	850	752	840
10	715	815	780	773	863	864	896	850	864	766
11	700	662	755	721	714	801	802	838	801	813
12	638	649	615	699	668	664	744	752	790	755
Total	**8,964**	**9,022**	**9,067**	**9,128**	**9,104**	**9,152**	**9,213**	**9,298**	**9,397**	**9,503**

Change		36	58	44	62	-25	49	60	86	99	106
% Change		0.4%	0.7%	0.5%	0.7%	-0.3%	0.5%	0.7%	0.9%	1.1%	1.1%
	K-5	3,908	3,852	3,765	3,714	3,659	3,728	3,752	3,837	3,928	4,047
	6-8	2,195	2,272	2,386	2,363	2,345	2,209	2,180	2,171	2,262	2,282
	9-12	2,861	2,898	2,916	3,051	3,100	3,216	3,280	3,290	3,207	3,174

APPENDIX B – SCHOOL IMPACT FEE CALCULATION

School Site Acquisition Cost:

((AcresxCost per Acre)/Facility Capacity)xStudent Factor

	Facility Acreage	Cost/ Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	20.00	$0	204	0.260	0.113	$0	$0
Middle	35.00	$0	800	0.108	0.040	$0	$0
High	35.00	$0	2,693	0.119	0.051	$0	$0
						$0	$0

School Construction Cost:

((Facility Cost/Facility Capacity)xStudent 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	96.11%		204	0.260	0.113	$0	$0
Middle	96.11%	$ 35,000,000	330	0.108	0.040	$11,009	$4,077
High	96.11%	$ 40,000,000	430	0.119	0.051	$10,639	$4,560
						$21,648	$8,637

Temporary Facility Cost:

((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet)

	%Temp/ Total Sq.Ft.	Facility Cost	Facility Size	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	3.89%	$ -	20	0.260	0.113	$0	$0
Middle	3.89%	$ -	25	0.108	0.040	$0	$0
High	3.89%	$ -	25	0.199	0.051	$0	$0
					TOTAL	$0	$0

State Funding Assistance Credit:

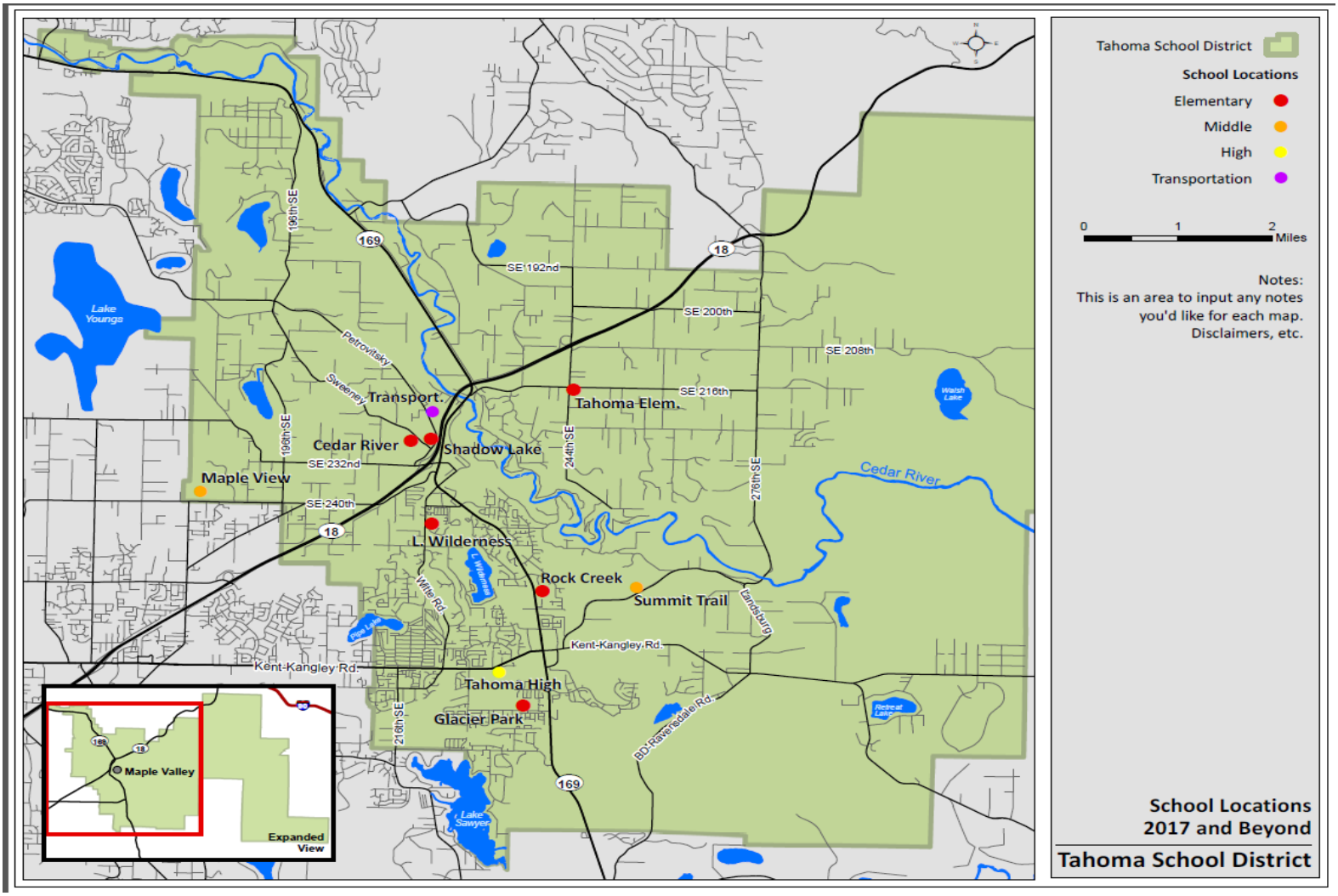
CCA x OSPI Square Footage x Funding Assistance % x Student Factor

	Current CCA	OSPI Square Footage	District Funding %	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	$ 375.00	90	0.00%	0.260	0.113	$0	$0
Middle	$ 375.00	108	66.38%	0.108	0.040	$2,903	$1,075
Sr. High	$ 375.00	130	66.38%	0.119	0.051	$3,851	$1,650
					TOTAL	$6,754	$2,726

	SFR	MFR
Tax Payment Credit:		
Average Assessed Value	$785,080	$273,615
Capital Bond Interest Rate	4.15%	4.15%
Net Present Value of Average Dwelling	$6,320,418	$2,202,783
Years Amortized	10	10
Property Tax Levy Rate	$1.26	$1.26
Present Value of Revenue Stream	$7,964	$2,776

Fee Summary:	Single Family	Multi-Family
Site Acquisition Costs	$0	$0
Permanent Facility Cost	$21,648	$8,637
Temporary Facility Cost	$0	$0
State Funding Credit	($6,754)	($2,726)
Tax Payment Credit	($7,964)	($2,776)
FEE (AS CALCULATED)	$6,930	$3,136
50% LOCAL SHARE	$3,465	$1,568

APPENDIX C – SCHOOL DISTRICT MAP



APPENDIX D – COMPOSITE STUDENT GENERATION RATES

2025 Composite Student Generation Rates*

Single Family Dwelling Units:

	Auburn	Fife	Highline	Issaquah	Lake Washington	Northshore	Renton	Riverview	Average^
Elementary	0.331	0.295	0.155	0.329	0.346	0.294	0.108	0.218	**0.260**
Middle	0.118	0.129	0.053	0.135	0.196	0.111	0.045	0.073	**0.108**
High	0.161	0.115	0.091	0.150	0.175	0.108	0.065	0.090	**0.119**
Total	0.610	0.540	0.298	0.615	0.717	0.513	0.219	0.381	**0.487**

Multi-Family Dwelling Units:

	Auburn	Fife	Highline	Issaquah	Lake Washington	Northshore	Renton	Riverview	Average^
Elementary	*0.431*	0.084	0.251	0.097	0.041	0.062	0.131	0.128	**0.113**
Middle	*0.154*	0.038	0.085	0.046	0.017	0.018	0.038	0.039	**0.040**
High	*0.152*	0.040	0.107	0.046	0.017	0.033	0.046	0.070	**0.051**
Total	*0.735*	0.162	0.443	0.189	0.075	0.114	0.214	0.237	**0.205**

**Based on the King County countywide student generation rate average using the rates of those districts that prepared their own student generation rate data. See KCC 21A.06.1260. (Federal Way School District excepted from SF and MF average and Auburn School District excepted from MF average due to anomalous rates.)*

^Figures are rounded.