

CAPITAL FACILITIES PLAN

2024 to 2029

**Tahoma School District
No. 409**

Adopted: June 11, 2024

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TAHOMA SCHOOL DISTRICT NO. 409
2024
CAPITAL FACILITIES PLAN - UPDATE

Summary:

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

The District continues to house a large number of families with children within its boundary area. On average, there are about 56 public school students for every 100 single family homes in the District. This is larger than any other District in the County.

While the District was affected by the pandemic, the District has seen a better recovery in its enrollment than many of its neighbors. Enrollment in October 2023 is just slightly above where it was prior to the start of the pandemic. This does not mean, however, that all the students who were out of school in 2020 have returned. Migration data suggests that more families than usual left during the pandemic and many of these families will not return. The District has also seen higher out-migration at the continuing grades in two of the past three years, suggesting that the pandemic may still be impacting enrollment.

Despite the recovery in the District's enrollment, recent demographic trends suggest that growth has started to slow. 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 District continues to receive slight enrollment gains. Tahoma saw a small net gain of 44 students over the past year, much lower than the gains from the previous two years. 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 2023 the count is 8,873, an increase of 11.9% 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 9,177 by the 2029-30 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 is currently reviewing the BAC recommendations and, if approved, the projects would be placed on a 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 year planning period of this CFP. The District's next Capital Facilities Plan update will provide updated information related to any final Board actions. Based on current enrollment projections and capacity needs, the District anticipates the need for growth-related capacity at the secondary level. The BAC 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 2024 through 2033. 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.

K-12 enrollment in the four-county Puget Sound area is still about 23,000 less than what it was in October 2019, prior to the start of the pandemic. King County enrollment is still about 13,000 students below where it was prior to the pandemic.

While our forecast predicts continued growth over the next decade, it is possible that the District could see a net loss in enrollment in the next year or two if we see a more severe slow-down in population growth, and home sales in the region remain low. For now, we are predicting small net gains in enrollment over the next few years with better gains in the latter part of the forecast.

Calculations based on the 2023 enrollment data indicate that growth will occur over the next six years, but at a slower rate. Current enrollment of 8,873 (October 2023) is projected to increase to 9,177 (HC) in the 2024-29 school year – an increase of 4.4% 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 181 students in permanent facilities and is 273 students under capacity when considering relocatable facilities. |
| Glacier Park Elem | K-5 | Is over capacity by 195 students in permanent facilities and 81 students under capacity when considering relocatable facilities. |
| Lake Wilderness Elem | K-5 | Is under capacity by 38 students in permanent facilities and 130 students under capacity when considering relocatable facilities. |
| Rock Creek Elem | K-5 | Is over capacity by 100 students in permanent facilities and 130 under capacity when considering relocatable facilities. |
| Shadow Lake Elem | K-5 | Is under capacity by 27 students in permanent facilities and 119 students under capacity when considering relocatable facilities. |
| Tahoma Elem | K-5 | Is over capacity by 80 students in permanent facilities and 58 students under capacity when considering relocatable facilities. |
| Maple View Middle | 6-8 | Is under capacity by 142 students in permanent facilities. |
| Summit Trail Middle | 6-8 | Is over capacity by 126 students in permanent facilities and under capacity by 31 students when considering relocatable facilities. |
| Tahoma High | 9-12 | Is over capacity by 625 students in permanent facilities and over capacity by 514 students when considering relocatable facilities. |

INVENTORY OF PERMANENT FACILITIES

Instructional Facilities

| | | | Permanent Capacity | Temporary Capacity | October 23 Head Enrollment |
|----------------------------|------|--|-----------------------|-----------------------|-------------------------------|
| Cedar River Elementary | K-5 | 22516 Sweeney Road SE Maple Valley, 98038 | 782 | 92 | 601 |
| Glacier Park Elementary | K-5 | 23700 SE 280 th Maple Valley, 98038 | 598 | 276 | 793 |
| Lake Wilderness Elementary | K-5 | 24216 Witte Road SE Maple Valley, 98038 | 759 | 92 | 721 |
| Rock Creek Elementary | K-5 | 25700 Maple Vly-Black Dmd Rd SE Maple Valley, 98038 | 598 | 230 | 698 |
| Shadow Lake Elementary | K-5 | 22620 Sweeney Road SE Maple Valley, 98038 | 529 | 92 | 502 |
| Tahoma Elementary | K-5 | 24425 S.E. 216 th Maple Valley, 98038 | 621 | 138 | 681 |
| Maple View Middle School | 6-8 | 18200 SE 240 th Kent, 98042 | 1,122 | 0 | 980 |
| Summit Trail Middle School | 6-8 | 25600 SE Summit-Landsburg Rd. Ravensdale, 98051 | 992 | 157 | 1,118 |
| Tahoma High School | 9-12 | 23499 SE Tahoma Way Maple Valley, 98038 | 2,154 | 111 | 2,779 |

Support Facilities

| | |
|-------------------------|---|
| Central Services Center | 25720 Maple Valley Black Diamond Rd SE Maple Valley, 98038 |
| | |
| Transportation | 22050 SE Petrovitsky Road Maple Valley, 98038 |
| | |
| Central Kitchen | 25638 SR 169 Maple Valley, 98038 |
| | |

| | |
|----------------------------|---|
| Technology and Maintenance | 18200 SE 240 th Kent, 98042 |
|----------------------------|---|

PROJECTED ENROLLMENT AND CAPACITY

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. 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 (2023-2028)

| Elementary (K-5) | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| 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 | 4,026 | 3,997 | 3,979 | 3,926 | 3,924 | 3,934 |
| Available Capacity (Temp. & Perm. Facilities) | 781 | 810 | 828 | 883 | 881 | 873 |

| Middle Schools (6-8) | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| 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 | 2,128 | 2180 | 2,245 | 2347 | 2319 | 2311 |
| Available Capacity (Temp. & Perm. Facilities) | 144 | 91 | -47 | -76 | -49 | 257 |

*Assumes a 90% utilization factor

^Added permanent capacity at Summit Trail Middle School

| High School (9-12) | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| 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 | 2,775 | 2,788 | 2,789 | 2,766 | 2,890 | 2,932 |
| Available Capacity (Temp. & Perm. Facilities) | -510 | -522 | -539 | -501 | -501 | -323 |

* Assumes an 80% utilization factor

^Added permanent capacity at Tahoma High School

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 2033-34 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 2033-34 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 2033-34 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 (2033-34 school year)

| | K-5 | 6-8 | 9-12 |
|-----------------------------------|-------|-------|-------|
| Projected Enrollment | 4,122 | 2,293 | 3,094 |
| Permanent Capacity | 3,887 | 2,349 | 2,693 |
| Total Capacity (Temp/Perm) | 4,807 | 2,523 | 2,831 |
| Available Capacity (Temp/Perm) | 685 | 230 | -263 |

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 (2033-34 school year)

| | K-5 | 6-8 | 9-12 |
|----------------------|-------|-------|-------|
| Projected Enrollment | 4,122 | 2,293 | 3,094 |
| Permanent Capacity | 3,887 | 2,114 | 2,154 |

| | | | |
|-----------------------------------|-------|-------|-------|
| | | | |
| Total Capacity (Temp/Perm) | 4,807 | 2,271 | 2,265 |
| Available Capacity (Temp/Perm) | 685 | -22 | -829 |

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

A District Bond Advisory Committee is working 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’s recommendations are expected in the spring of 2025, with 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. Any projects are subject to final Board review. In addition, action would be needed by the board 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 | Anticipated Source of Funds** | Site Cost* | Construction Cost |
|--------------|---------------------|---------------------------|--|-----------------|-------------------------------------|-------------------------------|------------|---------------------|
| STMS | 2025 | 2028 | 25600 SE Summit Landsburg Rd, Ravensdale, WA 98051 | 330 | 100% | Bond | N/A | \$29,450,000 |
| TSHS | 2025 | 2028 | 23499 SE Tahoma Way, Maple Valley, WA 98038 | 430 | 100% | Bond | N/A | \$31,000,000 |
| TOTAL | | | | | | | | \$60,450,000 |

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

Non Capacity Projects

| Facility | Proposed Start Date | Proposed End Date | Location | Anticipated Source of Funds | Site Cost* | Construction Cost |
|-------------------------------|---------------------|-------------------|-------------------------------------|-----------------------------|------------|---------------------|
| HVAC – Design and Engineering | 3/21 | 9/24 | CR, RC, STMS, GPES, TES, MVMS, SLES | Cap | N/A | \$20,748,000 |
| TOTAL | | | | | | \$20,748,000 |

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 2024.

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

Appendix B includes the District's fee calculation. Single Family Housing will yield a fee of \$7,603 and multi-family housing will yield a fee of \$1,276.

STUDENT FACTORS

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

In the past, the District has relied upon the composite average of student generation rates from other districts in King County. However, in 2023, the District was able to calculate its own student generation factors for single family dwelling units. The District is continuing its use of this student generation factor in this update and will revisit this data in future updates. In accordance with K.C.C. 21A.06.1260, the District has chosen to use the average student generation rate of neighboring school districts in King County for the multi-family student factor.

Single Family Dwelling Units:

| Sales Years | Number of Units | Grade Level | Students Generated | Generation Rate |
|------------------------|-----------------|---------------|--------------------|-----------------|
| 1/1/2017 to 12/31/2021 | | | | |
| SFT-> | 872 | K-5 | 478 | 0.548 |
| | | 6-8 | 173 | 0.198 |
| | | 9-12 | 158 | 0.181 |
| | | Totals | 809 | 0.928 |

Multi-Family Dwelling Units:

| | Auburn | Fife | Issaquah | Lake Washington | Northshore | Renton | Riverview | Average^ |
|------------|--------|-------|----------|-----------------|------------|--------|-----------|--------------|
| Elementary | 0.482 | 0.084 | 0.086 | 0.030 | 0.071 | 0.146 | 0.149 | 0.150 |
| Middle | 0.131 | 0.038 | 0.040 | 0.013 | 0.027 | 0.065 | 0.025 | 0.050 |
| High | 0.146 | 0.040 | 0.033 | 0.011 | 0.034 | 0.069 | 0.033 | 0.050 |
| Total | 0.759 | 0.162 | 0.159 | 0.055 | 0.132 | 0.280 | 0.207 | 0.250 |

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

APPENDIX A – ENROLLMENT PROJECTIONS

Medium Range Forecast

Medium Range Forecast (Recommended at this Time)

| | <i>Projected Births</i> | | | | | | | | | |
|----------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | <u>2028</u> |
| King County | 24,090 | 23,638 | 23,428 | 23,012 | 23,003 | 23,154 | 23,440 | 23,582 | 23,432 | 24,108 |
| K Enroll as % | 2.44% | 2.47% | 2.48% | 2.52% | 2.54% | 2.57% | 2.57% | 2.59% | 2.63% | 2.62% |
| City of Maple Valley | 337 | 331 | 328 | 322 | 322 | 324 | 328 | 330 | 328 | 338 |
| K Enroll % of City | 174.4% | 176.5% | 177.4% | 180.0% | 181.2% | 183.2% | 183.4% | 185.2% | 187.5% | 187.4% |

| | <u>Oct24</u> | <u>Oct25</u> | <u>Oct26</u> | <u>Oct27</u> | <u>Oct28</u> | <u>Oct29</u> | <u>Oct30</u> | <u>Oct31</u> | <u>Oct32</u> | <u>Oct33</u> |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| K | 588 | 584 | 582 | 580 | 584 | 594 | 602 | 611 | 615 | 633 |
| 1 | 618 | 615 | 611 | 609 | 608 | 612 | 624 | 633 | 644 | 648 |
| 2 | 644 | 648 | 645 | 640 | 639 | 639 | 645 | 657 | 668 | 680 |
| 3 | 717 | 673 | 676 | 673 | 670 | 669 | 670 | 677 | 692 | 703 |
| 4 | 710 | 742 | 697 | 700 | 698 | 695 | 696 | 698 | 706 | 721 |
| 5 | 749 | 735 | 768 | 722 | 727 | 725 | 724 | 725 | 728 | 737 |
| 6 | 682 | 762 | 748 | 781 | 734 | 739 | 741 | 740 | 741 | 745 |
| 7 | 706 | 703 | 785 | 771 | 805 | 757 | 765 | 768 | 767 | 768 |
| 8 | 740 | 715 | 712 | 795 | 780 | 815 | 770 | 778 | 781 | 780 |
| 9 | 688 | 765 | 740 | 737 | 822 | 806 | 845 | 799 | 809 | 812 |
| 10 | 763 | 687 | 763 | 738 | 735 | 819 | 806 | 846 | 801 | 811 |
| 11 | 681 | 703 | 633 | 703 | 680 | 676 | 756 | 745 | 783 | 741 |
| 12 | <u>643</u> | <u>633</u> | <u>653</u> | <u>588</u> | <u>653</u> | <u>631</u> | <u>630</u> | <u>705</u> | <u>696</u> | <u>730</u> |
| Total | 8,928 | 8,965 | 9,013 | 9,038 | 9,135 | 9,176 | 9,276 | 9,382 | 9,431 | 9,509 |

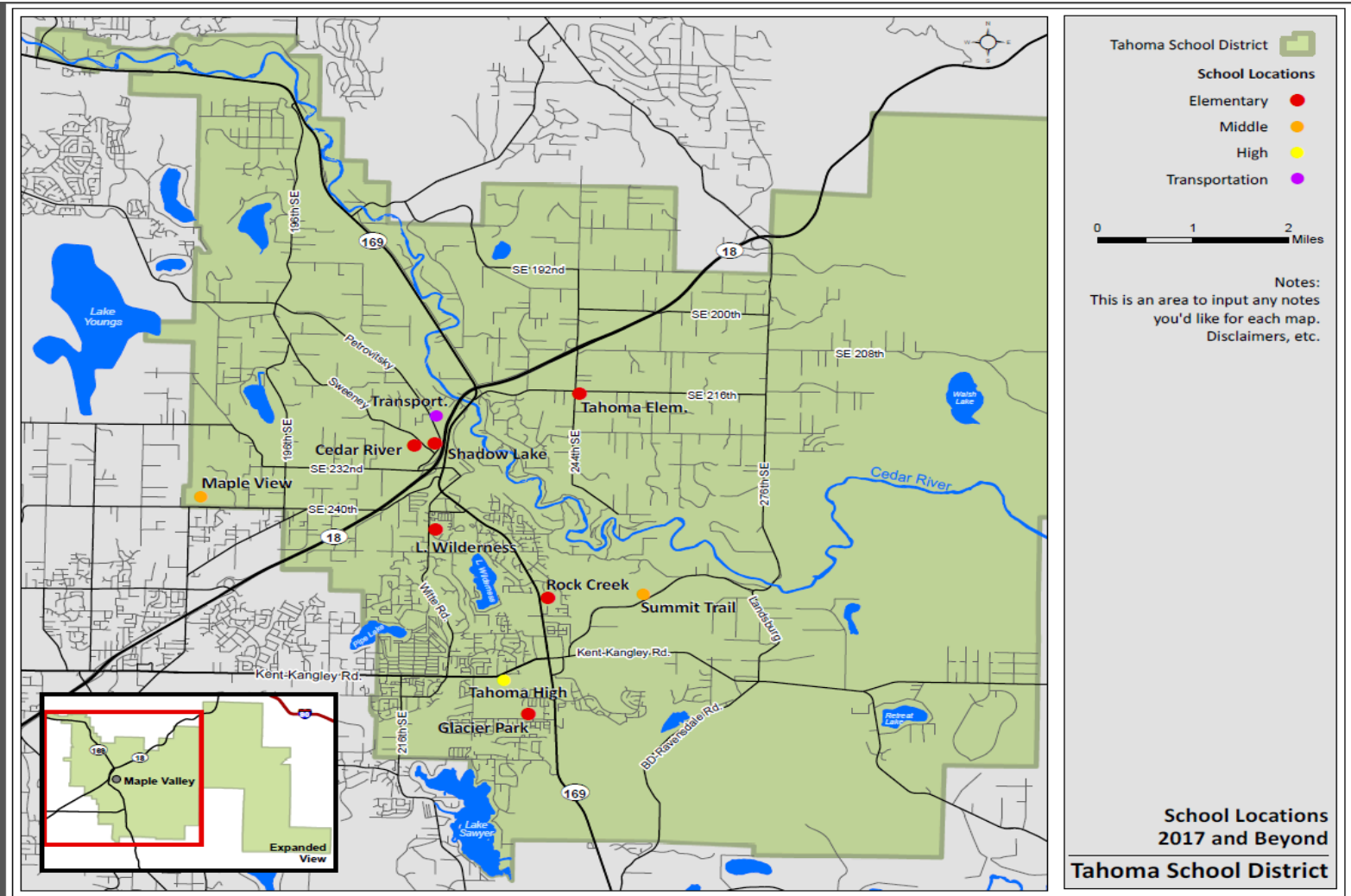
| | | | | | | | | | | |
|----------|------|------|------|------|------|------|------|------|------|------|
| Change | 55 | 36 | 48 | 25 | 97 | 42 | 100 | 106 | 49 | 78 |
| % Change | 0.6% | 0.4% | 0.5% | 0.3% | 1.1% | 0.5% | 1.1% | 1.1% | 0.5% | 0.8% |

| | | | | | | | | | | |
|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| K-5 | 4,027 | 3,997 | 3,979 | 3,924 | 3,924 | 3,935 | 3,962 | 4,000 | 4,053 | 4,122 |
| 6-8 | 2,127 | 2,180 | 2,245 | 2,347 | 2,320 | 2,310 | 2,276 | 2,287 | 2,289 | 2,293 |
| 9-12 | 2,775 | 2,787 | 2,789 | 2,766 | 2,890 | 2,931 | 3,038 | 3,095 | 3,088 | 3,094 |

APPENDIX B – SCHOOL IMPACT FEE CALCULATION

| School Site Acquisition Cost: | | | | | | | |
|--|---------------------|---------------------|--------------------|---------------|--------------|-------------|-------------|
| ((AcresxCost per Acre)/Facility Capacity)xStudent Factor | | | | Student | Student | | |
| | Facility Acreage | Cost/Acre | Facility Capacity | Factor SIR | Factor M/R | Cost/SIR | Cost/M/R |
| Elementary | 20.00 | \$0 | 204 | 0.548 | 0.150 | \$0 | \$0 |
| Middle | 35.00 | \$0 | 800 | 0.198 | 0.050 | \$0 | \$0 |
| High | 35.00 | \$0 | 2,693 | 0.181 | 0.050 | \$0 | \$0 |
| | | | | | | \$0 | \$0 |
| School Construction Cost: | | | | | | | |
| ((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft) | | | | Student | Student | | |
| | %Perm/Total Sq. Ft. | Facility Cost | Facility Capacity | Factor SIR | Factor M/R | Cost/SIR | Cost/M/R |
| Elementary | 96.11% | | 204 | 0.548 | 0.150 | \$0 | \$0 |
| Middle | 96.11% | \$ 29,450,000 | 330 | 0.198 | 0.050 | \$16,983 | \$4,289 |
| High | 96.11% | \$ 31,000,000 | 430 | 0.181 | 0.050 | \$12,541 | \$3,464 |
| | | | | | | \$29,524 | \$7,753 |
| Temporary Facility Cost: | | | | | | | |
| ((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet) | | | | Student | Student | Cost/SFR | Cost/MFR |
| | %Temp/Total Sq. Ft. | Facility Cost | Facility Size | Factor SIR | Factor M/R | | |
| Elementary | 3.89% | \$ - | 20 | 0.548 | 0.150 | \$0 | \$0 |
| Middle | 3.89% | \$ - | 25 | 0.198 | 0.050 | \$0 | \$0 |
| High | 3.89% | \$ - | 25 | 0.181 | 0.050 | \$0 | \$0 |
| | | | | | TOTAL | \$0 | \$0 |
| State Funding Assistance Credit: | | | | | | | |
| CCA x OSPI Square Footage x Funding Assistance % x Student Factor | | | | Student | Student | | |
| | Current CCA | OSPI Square Footage | District Funding % | Factor SIR | Factor M/R | Cost/SIR | Cost/M/R |
| Elementary | \$ 375.00 | 90 | 0.00% | 0.548 | 0.150 | \$0 | \$0 |
| Middle | \$ 375.00 | 108 | 0.00% | 0.198 | 0.050 | \$0 | \$0 |
| Sr. High | \$ 375.00 | 130 | 63.29% | 0.181 | 0.050 | \$5,585 | \$1,543 |
| | | | | | TOTAL | \$5,585 | \$1,543 |
| Tax Payment Credit: | | | | | | SFR | MFR |
| Average Assessed Value | | | | | | \$713,626 | \$299,004 |
| Capital Bond Interest Rate | | | | | | 3.48% | 3.48% |
| Net Present Value of Average Dwelling | | | | | | \$5,940,933 | \$2,489,207 |
| Years Amortized | | | | | | 10 | 10 |
| Property Tax Levy Rate | | | | | | \$1.47 | \$1.47 |
| Present Value of Revenue Stream | | | | | | \$8,733 | \$3,659 |
| Fee Summary: | | | | Single Family | Multi-Family | | |
| Site Acquisition Costs | | | | \$0 | \$0 | | |
| Permanent Facility Cost | | | | \$29,524 | \$7,753 | | |
| Temporary Facility Cost | | | | \$0 | \$0 | | |
| State Funding Credit | | | | (\$5,585) | (\$1,543) | | |
| Tax Payment Credit | | | | (\$8,733) | (\$3,659) | | |
| III (AS CALCULATED) | | | | \$15,206 | \$2,551 | | |
| 50% LOCAL SHARE | | | | \$7,603 | \$1,276 | | |

APPENDIX C – SCHOOL DISTRICT MAP



TAHOMA SCHOOL DISTRICT NO. 409
Maple Valley, Washington

MEMORANDUM

June 11th, 2024

TO: Tahoma School Board

FROM: Kyle Hood
Director of Operations

Subject: 2024-08 Capital Facilities Plan for 2024/25

Request: Approve Resolution 2024-08 Capital Facilities Plan 2024-2029

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

ACTION: Please approve the Resolution 2024-08 Capital Facilities Plan 2024-2029, that include the following attachments

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

TAHOMA SCHOOL DISTRICT NO. 409
Maple Valley, Washington

Resolution No. 2024-08 Capital Facilities Plan for 2024/2025

WHEREAS, the Tahoma School District No. 409 is required to adopt the Capital Facilities Plan for the 2024-2029 school years; and,

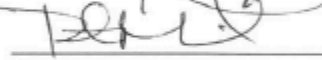
WHEREAS, the Board of Directors is satisfied with the plan;

THEREFORE, BE IT RESOLVED that the Board of Directors of the Tahoma School District No. 409, on this 11th day of June, 2024, approves the Capital Facilities Plan for the 2024 - 2029 school years.

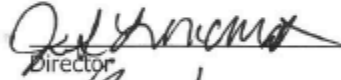
ADOPTED THIS 11th day of June, 2024.



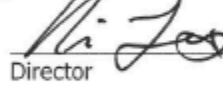
President



Director



Director



Director

Director

Attest: 

Secretary