



# KING COUNTY

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

## Signature Report

### Ordinance 19027

Proposed No. 2019-0416.1

Sponsors Balducci

1 AN ORDINANCE relating to school impact fees and  
2 comprehensive planning; adopting the capital facilities  
3 plans of the Tahoma, Federal Way, Riverview, Issaquah,  
4 Snoqualmie Valley, Highline, Lake Washington, Kent,  
5 Northshore, Enumclaw, Fife, Auburn and Renton school  
6 districts as subelements of the capital facilities element of  
7 the King County Comprehensive Plan for purposes of  
8 implementing the school impact fee program; establishing  
9 school impact fees to be collected by King County on  
10 behalf of the districts; and amending Ordinance 18619,  
11 Section 2, as amended, and K.C.C. 20.12.473 and  
12 Ordinance 10122, Section 2, as amended, and K.C.C.  
13 27.44.010.

#### 14 STATEMENT OF FACTS:

- 15 1. Chapter 36.70A RCW and chapter 82.02 RCW authorize the collection  
16 of impact fees for new development to provide public school facilities to  
17 serve the new development.
- 18 2. Chapter 82.02 RCW requires that impact fees may only be collected for  
19 public facilities that are addressed in a capital facilities element of a

20 comprehensive land use plan.

21 3. King County adopted Ordinances 9785 and 10162 for the purposes of  
22 implementing chapter 82.02 RCW.

23 4. The Tahoma School District, Federal Way School District, Riverview  
24 School District, Issaquah School District, Snoqualmie Valley School  
25 District, Highline School District, Lake Washington School District, Kent  
26 School District, Northshore School District, Enumclaw School District,  
27 Fife School District, Auburn School District and Renton School District  
28 have previously entered into interlocal agreements with King County for  
29 the collection and distribution of school impact fees. Each of these school  
30 districts, through this ordinance, seeks to renew its capital facilities plan  
31 for adoption as a subelement of the capital facilities element of the King  
32 County Comprehensive Plan.

33 5. Consistent with K.C.C. 21A.28.154, the school technical review  
34 committee met on June 13, 2019, to review each school district's capital  
35 facilities plan, enrollment projections, standard of service, the district's  
36 overall capacity for the next six years to ensure consistency with the  
37 Growth Management Act, with the King County Comprehensive Plan and  
38 adopted community and subarea plans and with the district's calculation  
39 and rationale for proposed impact fees. The committee concluded that the  
40 plans attached to this ordinance accurately reflect the districts' facilities  
41 status and concurred with the calculation and rationale for the impact fees.

42 6. Washington State Environmental Policy Act review of the capital

43 facilities plans was conducted by the districts as lead agency on behalf of  
44 King County, which resulted in Determinations of Nonsignificance.

45 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

46 SECTION 1. This ordinance is adopted to implement King County  
47 Comprehensive Plan policies, the Washington State Growth Management Act and King  
48 County Ordinance 10162, with respect to the Tahoma School District, Federal Way  
49 School District, Riverview School District, Issaquah School District, Snoqualmie Valley  
50 School District, Highline School District, Lake Washington School District, Kent School  
51 District, Northshore School District, Enumclaw School District, Fife School District,  
52 Auburn School District and Renton School District. This ordinance is necessary to  
53 address identified impacts of development on the districts to protect the public health,  
54 safety and welfare, and to implement King County's authority to impose school impact  
55 fees under RCW 82.02.050 through 82.02.080.

56 SECTION 2. Ordinance 18619, Section 2, as amended, and K.C.C. 20.12.473 are  
57 each hereby amended to read as follows:

58 The following school district capital facilities plans are adopted as subelements of  
59 the capital facilities element of the King County Comprehensive Plan and are  
60 incorporated in this section by reference:

61 A. The Tahoma School District No. 409 Capital Facilities Plan ((2018 to 2023))  
62 2019-2024, adopted ((June 26, 2018)) June 25, 2019, which is included in Attachment A  
63 to ((Ordinance 18834)) this ordinance;

64 B. The Federal Way Public Schools Capital Facilities Plan ((2019)) 2020,  
65 adopted ((July 24, 2018)) July 23, 2019, which is included in Attachment B to

66 ~~((Ordinance 18834))~~ this ordinance;

67 C. The Riverview School District No. 407 ~~((2018))~~ 2019 Capital Facilities Plan,  
68 adopted ~~((June 12, 2018))~~ June 25, 2019, which is included in Attachment C to

69 ~~((Ordinance 18834))~~ this ordinance;

70 D. The Issaquah School District No. 411 ~~((2018))~~ 2019 Capital Facilities Plan,  
71 adopted ~~((May, 23, 2018))~~ May 22, 2019, which is included in Attachment D to

72 ~~((Ordinance 18834))~~ this ordinance;

73 E. The Snoqualmie Valley School District No. 410 Capital Facilities Plan  
74 ~~((2018))~~ 2019, adopted ~~((June 7, 2018))~~ June 6, 2019, which is included in Attachment E  
75 to ~~((Ordinance 18834))~~ this ordinance;

76 F. The Highline School District No. 401 Capital Facilities Plan ~~((2018-2023))~~  
77 2019-2024, adopted ~~((July 18, 2018))~~ July 10, 2019, which is included in Attachment F to  
78 ~~((Ordinance 18834))~~ this ordinance;

79 G. The Lake Washington School District No. 414 Six-Year Capital Facilities  
80 Plan ~~((2018-2023))~~ 2019-2024, adopted ~~((June 25, 2018))~~ June 10, 2019, which is  
81 included in Attachment G to ~~((Ordinance 18834))~~ this ordinance;

82 H. The Kent School District No. 415 ~~((Capital Facilities Plan 2018-2019-2023-~~  
83 2024)) Six-Year Capital Facilities Plan 2018-19 through 2024-25, adopted ~~((June 27,~~  
84 2018)) June 12, 2019, which is included in Attachment H to ~~((Ordinance 18834))~~ this  
85 ordinance;

86 I. The Northshore School District No. 417 Capital Facilities Plan ~~((2018-2024))~~  
87 2019-2025, adopted ~~((June 25, 2018))~~ July 8, 2019, which is included in Attachment I to  
88 ~~((Ordinance 18834))~~ this ordinance;

89 J. The Enumclaw School District No. 216 Capital Facilities Plan (~~(2018-2023)~~)  
 90 2019-2024, adopted (~~(July 16, 2018)~~) July 15, 2019, which is included in Attachment J to  
 91 (~~(Ordinance 18834)~~) this ordinance;

92 K. The Fife School District No. 417 Capital Facilities Plan (~~(2018-2024)~~) 2019-  
 93 2025, adopted (~~(July 30, 2018)~~) July 29, 2019, which is included in Attachment K to  
 94 (~~(Ordinance 18834)~~) this ordinance;

95 L. The Auburn School District No. 408 Capital Facilities Plan (~~(2018 through~~  
 96 2024)) 2019 through 2025, adopted (~~(June 11, 2018)~~) June 24, 2019, which is included in  
 97 Attachment L to (~~(Ordinance 18834)~~) this ordinance; and

98 M. The Renton School District No. 403 (~~(2018)~~) 2019 Capital Facilities Plan,  
 99 adopted (~~(June 6, 2018)~~) May 22, 2019, which is included in Attachment M to  
 100 (~~(Ordinance 18834)~~) this ordinance.

101 SECTION 3. Ordinance 10122, Section 2, as amended, and K.C.C. 27.44.010 are  
 102 each hereby amended to read as follows:

103 A. The following school impact fees shall be assessed for the indicated types of  
 104 development:

SCHOOL DISTRICT	SINGLE FAMILY	MULTIFAMILY
	per dwelling unit	per dwelling unit
Auburn, No. 408	<del>((\$5,716))</del> <u>\$6,906</u>	<del>((\$4,488))</del> <u>\$14,668</u>
Enumclaw, No. 216	<del>((6,221))</del> <u>5,785</u>	<del>((2,046))</del> <u>3,317</u>
Federal Way, No. 210	<del>((7,221))</del> <u>5,035</u>	<del>((19,454))</del> <u>20,768</u>
Fife, No. 417	<del>((4,946))</del> <u>4,531</u>	<del>((2,043))</del> <u>319</u>

Highline, No. 401	<del>((2,573))</del> <u>0</u>	<del>((3,646))</del> <u>0</u>
Issaquah, No. 411	<del>((15,276))</del> <u>14,501</u>	<del>((4,399))</del> <u>9,538</u>
Kent, No. 415	<del>((5,397))</del> <u>5,554</u>	<del>((2,279))</del> <u>2,345</u>
Lake Washington, No. 414	<del>((12,294))</del> <u>13,633</u>	<del>((624))</del> <u>1,388</u>
Northshore, No. 417	<del>((16,038))</del> <u>20,092</u>	<del>((1,818))</del> <u>3,540</u>
Renton, No. 403	<del>((6,877))</del> <u>6,862</u>	<del>((2,455))</del> <u>3,582</u>
Riverview, No. 407	<del>((8,492))</del> <u>10,271</u>	<del>((2,265))</del> <u>5,757</u>
Snoqualmie Valley No. 410	<del>((11,360))</del> <u>10,826</u>	<del>((1,700))</del> <u>3,432</u>
Tahoma, No. 409	<del>((6,323))</del> <u>7,073</u>	<del>((1,645))</del> <u>3,870</u>

105           B. The school impact fees established in subsection A. of this section take effect  
106 January 1, ~~((2019))~~ 2020.

107           SECTION 4. Severability. If any provision of this ordinance or its application to

108 any person or circumstance is held invalid, the remainder of the ordinance or the  
109 application of the provision to other persons or circumstances is not affected.  
110

Ordinance 19027 was introduced on 10/23/2019 and hearing held/closed and passed by the Metropolitan King County Council on 12/4/2019, by the following vote:

Yes: 9 - Mr. von Reichbauer, Mr. Gossett, Ms. Lambert, Mr. Dunn, Mr. McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles and Ms. Balducci



KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON

Rod Dembowski, Chair

ATTEST:

Melani Pedroza, Clerk of the Council

RECEIVED  
2019 DEC 17 AM 9:40  
CLERK  
KING COUNTY COUNCIL

APPROVED this 16 day of DECEMBER 2019

Dow Constantine, County Executive

**Attachments:** A. Tahoma 2019-2024 CFP, B. Federal Way 2020 CFP, C. Riverview 2019 CFP, D. Issaquah 2019 CFP, E. Snoqualmie 2019 CFP, F. Highline CFP 2019-2024, G. Lake Washington 2019-2024 CFP, H. Kent 2019 CFP, I. Northshore 2019-2025 CFP, J. Enumclaw 2019-2024 CFP, K. Fife 2019-2025 CFP, L. Auburn 2019-2025 CFP, M. Renton 2019 CFP

# **CAPITAL FACILITIES PLAN**

**2019 to 2024**

**Tahoma School District  
No. 409**

**Adopted:** June 25, 2019

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**TAHOMA SCHOOL DISTRICT NO. 409  
2019  
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.

Following a period of modest growth, the District continues to receive healthy enrollment gains in each of the last six years. In 2013, the total student headcount was 7,612 and in October 2018 the count is 8,560 (8,383 FTE), an increase of 12.45 percent. Current enrollment, along with projections presented herein, indicates that the enrollment growth will continue over the next six years at all three grade levels.

Much of the District's growth is occurring within the City of Maple Valley. There is also ongoing, though limited, development in other areas of unincorporated area of King County that are located within the District. At this time, development plans are unknown for the remaining undeveloped portion of the Summit Pit area which has been annexed into the City of Maple Valley. At one time, a large residential development of 1,500 units was planned. Two apartment complexes were built recently within the city limits. One complex will has 200 various size apartments and the second complex has 126 apartments. The District is also aware of other planned homes being built currently within city limits. It is the District's experience that new houses tend to yield the largest number of students five or six years after the initial occupancy.

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

- Built a new Tahoma High School for grades 9-12, the alignment used by most area high schools.
- Created a regional learning center at the new Tahoma High School that is offering more education choices to high school students during the day and evening classes to the community through partnerships with Green River Community College and Renton Technical College.
- Built a new Lake Wilderness Elementary School with enrollment of 759 students.
- Realigned grade levels at four of the district's eight schools to create two middle schools for grades 6-8 and six elementary schools, K-5, resulting in net new capacity.
- Greatly reduced the use of portable (temporary) classrooms at all sites.
- Safety and security improvements continue to be made at all schools.

## **SIX-YEAR ENROLLMENT PROJECTIONS**

With the assistance of a professional demographer, the District has developed its own methodology for forecasting future enrollments. This methodology, a modified cohort survival method, considers a variety of factors to evaluate the potential student population growth for the years 2019 through 2028. 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. Because the demographer's projections do not exclude students in grades 9-12 who participate outside of District facilities in Running Start programs, the District has adjusted the demographer's grade 9-12 projections for the purposes of this Capital Facilities Plan. On average, the District's experience is that between 7% and 10% of high school students are participating in Running Start, with these percentages growing in recent years.

Calculations based on the 2018 enrollment data indicate that growth will consistently increase over the next six years. Current enrollment of 8,560 (October 2018) is projected to increase to 9,070 (FTE) in the 2024-2025 school year – an increase of 5.96 percent. All grade levels will experience enrollment growth.

The District will continue to monitor new residential development given the direct relationship to enrollment increases. The District will include updated information in future updates to this Plan.

Appendix A includes the District's enrollment history and six-year enrollment projections.

## **STANDARD OF SERVICE AND AVAILABILITY OF SPACE**

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

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

### **Standards of Service for Elementary School Students:**

1. Class size for grades K-3 average 17 and class size for grades 4 – 6 average 26.
2. Special Education is delivered through both pull-out services and self-contained classrooms at all elementary sites.
3. All students are provided Art and STEM, music and physical education in separate classrooms.
5. Gifted education is offered as either pullout or self-contained classes (average class size is 22) at every elementary school.
6. Remedial services are offered as pull-out models and utilize space available in each school.
7. The District has/will relocate students of one grade level to facilities of another grade level to take advantage of available excess capacity. The District will continue such actions as necessary.

### **Standards of Service for Senior and Middle School Students:**

1. Class sizes for grades 6-8 average 30 and class sizes for grades 9-12 average 30.
2. Self-contained special education classes are offered in all buildings.
3. Computer labs are offered in all buildings.
4. Advanced vocational classes have less than average number of enrollees.
5. Classes are utilized during the day for planning and student consultation.
6. Certain specialty classes, such as visual and performing arts, health and fitness, drama, band, and all vocational courses are not conducive for scheduling general classes.
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.

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

<b>Cedar River</b>	K-5	Is over capacity by 132 students in permanent facilities and is 40 students over capacity when considering relocatable facilities.
<b>Glacier Park</b>	K-5	Is over capacity by 43 students in permanent facilities and 95 students under capacity when considering relocatable facilities.
<b>Lake Wilderness</b>	K-5	Is over capacity by 49 students in permanent facilities and 49 students under capacity when considering relocatable facilities.
<b>Rock Creek</b>	K-5	Is over capacity by 83 students in permanent facilities and 55 under capacity when considering relocatable facilities.
<b>Shadow Lake</b>	K-5	Is under capacity by 30 students in permanent facilities and 122 students under capacity when considering relocatable facilities.
<b>Tahoma</b>	K-5	Is over capacity by 82 students in permanent facilities and 10 students under capacity when considering relocatable facilities.
<b>Maple View Middle</b>	6-8	Is under capacity by 278 students in permanent facilities.
<b>Summit Trail Middle</b>	6-8	Is under capacity by 107 students in permanent facilities and under capacity by 339 students when considering relocatable facilities.
<b>Tahoma High</b>	9-12	Is under capacity by 209 students in permanent facilities.

**INVENTORY OF PERMANENT FACILITIES****Instructional Facilities**

			<b>Permanent Capacity</b>	<b>Temporary Capacity</b>	<b>October 18 Head Enrollment</b>
Cedar River Elementary	K-5	22516 Sweeney Road SE Maple Valley, 98038	460	92	592
Glacier Park Elementary	K-5	23700 SE 280 <sup>th</sup> Maple Valley, 98038	621	138	664
Lake Wilderness Elementary	K-5	24216 Witte Road SE Maple Valley, 98038	759	0	790
Rock Creek Elementary	K-5	25700 Maple Vly-Black Dmd Rd SE Maple Valley, 98038	621	138	704
Shadow Lake Elementary	K-5	22620 Sweeney Road SE Maple Valley, 98038	506	92	476
Tahoma Elementary	K-5	24425 S.E. 216 <sup>th</sup> Maple Valley, 98038	598	92	680
Maple View Middle School	6-8	18200 SE 240 <sup>th</sup> Kent, 98042	1,247	0	969
Summit Trail Middle School	6-8	25600 SE Summit-Landsburg Rd. Ravensdale, 98051	1,102	232	995
Tahoma High School	9-12	23499 SE Tahoma Way Maple Valley, 98038	2,693	0	2,484

**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 <sup>th</sup> Kent, 98042

## PROJECTED ENROLLMENT AND CAPACITY

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

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

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

In September 2017, the District opened with two new schools – Tahoma Senior High School and the new Lake Wilderness Elementary School, along with substantial completion of construction and remodeling to the other existing schools to accommodate the new grade level configurations and needed net capacity.

The District will continue to use relocatable facilities to address growth needs. In particular, the District plans to closely monitor capacity needs and add relocatable capacity as necessary depending on actual enrollment growth. Note that the District uses relocatable capacity as a temporary remedy only.

The District continues to review enrollment increases and related housing needs. Future updates to this CFP will include any adopted adjustments.

Additional capacity improvements may be necessary to serve development in the Summit Pit area and other developing areas that have been planned recently. Future updates to this Capital Facilities Plan will provide information of any additional capacity improvements.

**PROJECTED ENROLLMENT AND CAPACITY (2019-2024)**

<b>Elementary (K-5)</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Permanent Program Capacity	3,565	3,565	3,565	3,565	3,565	3,565
Total Relocatable Capacity	552	552	552	552	552	552
Total Capacity	4,117	4,117	4,117	4,117	4,117	4,117
Projected Enrollment	3,992	4,004	4,039	4,058	4,113	4,137
Available Capacity (Temp. & Perm. Facilities)	125	113	78	59	4	(20)

\*In 2017, New Lake Wilderness Elementary opened, and Cedar River Elementary and Tahoma Elementary opened for a total of six elementary schools.

<b>Middle Schools (6/8)</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Permanent Program Capacity	2,349	2,349	2,349	2,349	2,349	2,349
Total Relocatable Capacity	232	232	232	232	232	232
Total Capacity	2,581	2,581	2,581	2,581	2,581	2,581
Projected Enrollment	2,181	2,303	2,295	2,301	2,241	2,238
Available Capacity (Temp. & Perm. Facilities)	400	278	286	280	340	343

\*New grade configuration of 6-8 implemented in 2017; Summit Trail Middle School and Maple View Middle School opened.

<b>High School (9-12)</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Permanent Program Capacity	2,693	2,693	2,693	2,693	2,693	2,693
Total Relocatable Capacity	0	0	0	0	0	0
Total Capacity	2,693	2,693	2,693	2,693	2,693	2,693
Projected Enrollment	2,390	2,411	2,513	2,537	2,639	2,695
Available Capacity (Temp. & Perm. Facilities)	303	282	180	156	54	(2)

\*New grade configuration of 9-12 implemented in 2017; new High School opened.

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 2028-29 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 prepared in the 2018-19 school year hold steady through the 2028-29 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 2028-29 should be viewed through that lens. The District will continue to update its projections on a regular basis. Finally, the chart assumes that all high school students are full FTE students with no participation in out-of-district programs such as Running Start.

The District is planning to form a housing committee in 2019 to review the District's long term facilities planning needs. Future updates to this CFP will include information from the housing committee's work.

**PROJECTED ENROLLMENT AND CAPACITY (2028-29 school year)**

	K-5	6-8	9-12
Projected Enrollment	4,214	2,296	2,900
Permanent Capacity	3,565	2,349	2,693
Total Capacity (Temp/Perm)	4,117	2,581	2,693
Available Capacity (Temp/Perm)	(97)	285	(207)

## FACILITY NEEDS AND FINANCIAL PLAN

### Needs Forecast:

In order to meet expected enrollment increases and to address other facility needs, the District is relying on recent capacity projects, capacity adjustments, and grade reconfiguration. The following charts summarize the District's remodeling, expansion and new construction projects. New building projects that were completed the Summer of 2017 include: Tahoma Senior High School and Regional Learning Center with a grade 9-12 configuration and the new Lake Wilderness Elementary School.

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, increase K-5 capacity by nearly 800 net new seats. Tahoma Senior High School and Regional Learning Center adds nearly 1,450 net new seats at the 9-12 level.

The District, with the recent completion of the 2013 bond projects and associated grade reconfiguration, has remaining capacity to serve new students from growth in the next six years. As such, the growth-related projects at Tahoma Senior High School and the new Lake Wilderness Elementary School remain in the District's school impact fee formula. The District will monitor available capacity and make appropriate adjustments in future updates to this Capital Facilities Plan. In addition, the District may add or relocate portables for growth-related needs during the six years of this Plan.

The District recently completed non-capacity improvements at various schools throughout the District, as identified on the Finance Plan and described below:

- Cedar River Elementary: miscellaneous building upgrades.
- Glacier Park Elementary: miscellaneous building upgrades.
- Rock Creek Elementary: miscellaneous building upgrades.
- Shadow Lake Elementary: miscellaneous building upgrades.
- Maple View Middle School: miscellaneous building upgrades.

The Financial Plan reflects costs related to the projects and revenue based on the present District match ratio and impact fees projections.

**FINANCE PLAN****Capacity Projects<sup>^</sup>**

Facility	Proposed Start Date	Proposed End Date	Location	Capacity Change	% of Facilities to Serve New Growth	Anticipated Source of Funds**	Site Cost*	Construction Cost
New Lake Wilderness Elementary	2016	2017	24216 Witte Road SE	759	100%	State Match, Bonds, Impact Fees	Previously purchased	\$41,000,000
New High School	2015	2017	Summit Pit	2,693	100%	State Match, Bonds, Impact Fees	\$9,000,000	\$144,000,000
<b>TOTAL</b>							\$9,000,000	\$185,000,000

<sup>^</sup>See additional note on following page regarding net new capacity in existing facilities.

**Noncapacity Projects<sup>^</sup>**

Facility	Proposed Start Date	Proposed End Date	Location	Anticipated Source of Funds	Site Cost <sup>*</sup>	Construction Cost
Rock Creek Elementary Improvements	2014	2018	25700 MV-Blk Diamond Rd SE	Bonds	Previously purchased	\$2,000,000
Glacier Park Elementary Improvements	2014	2018	23700 SE 280 <sup>th</sup>	Bonds	Previously purchased	\$2,000,000
Shadow Lake Elementary Improvements	2014	2019	22620 Sweeny Road SE	Bonds	Previously purchased	\$8,000,000
Cedar River Elementary Improvements	2015	2017	22516 Sweeney Road SE	Bonds	Previously Purchased	\$7,000,000
Tahoma Elementary Improvements	2015	2017	24425 SE 216 <sup>th</sup>	Bonds	Previously Purchased	\$8,000,000
Summit Trail Middle School Improvements	2014	2017	25600 SE Summit-Landsburg Rd	Bonds	Previously purchased	\$2,000,000
Maple View Middle School Improvements	2015	2017	18200 SE 240 <sup>th</sup>	Bonds	Previously purchased	\$4,000,000
<b>TOTAL</b>						<b>\$34,000,000</b>

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

<sup>^</sup> While labeled "noncapacity projects," the District's construction of new capacity projects facilitates the reconfiguration of existing school facilities to result in a net add of new capacity at the elementary and middle school levels.

## **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 2019.

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 \$7,073 and multi-family housing will yield a fee of \$3,870.

## 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.

The District was unable to obtain sufficient permit data to calculate its own student generation factors. 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.

## STUDENT FACTOR RATES

### 2019 Composite Student Generation Rates

#### Single Family Dwelling Units:

	Auburn	Issaquah	Lake Washington	Northshore	Average
<b>Elementary</b>	0.237	0.308	0.436	0.359	<b>0.335</b>
<b>Middle</b>	0.096	0.157	0.182	0.120	<b>0.139</b>
<b>High</b>	0.128	0.173	0.159	0.094	<b>0.139</b>
<b>Total</b>	0.460	0.638	0.777	0.573	<b>0.613</b>

#### Multi-Family Dwelling Units:

	Auburn	Issaquah	Lake Washington	Northshore	Average
<b>Elementary</b>	0.382	0.195	0.058	0.062	<b>0.174</b>
<b>Middle</b>	0.153	0.087	0.023	0.031	<b>0.074</b>
<b>High</b>	0.151	0.098	0.017	0.042	<b>0.077</b>
<b>Total</b>	0.686	0.380	0.099	0.135	<b>0.325</b>

### APPENDIX A – ENROLLMENT PROJECTIONS

#### Tahoma Enrollment History

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Births										
King County	22,874	22,860	24,244	24,889	25,190	25,057	24,514	24,530	25,032	24,510
K Enroll as %	2.03%	2.20%	2.04%	2.11%	2.18%	2.25%	2.12%	2.25%	2.34%	2.48%
City of Maple Valley	319	354	405	379	383	348	334	342	323	325
K Enroll % of City	145.8%	142.4%	122.2%	128.8%	138.7%	169.5%	161.1%	161.7%	172.4%	169.8%

#### Medium Range Forecast

	Projected Births									
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
King County	25,348	25,487	25,011	25,273	25,582	25,847	26,012	25,935	25,864	25,796
K Enroll as %	2.45%	2.45%	2.47%	2.49%	2.51%	2.52%	2.52%	2.52%	2.52%	2.52%
City of Maple Valley	359	383	380	365	389	362	364	363	352	361
K Enroll % of City	163.8%	165.8%	168.7%	172.3%	179.4%	180.2%	180.2%	180.2%	180.2%	180.2%

#### October P223 Enrollment (Headcount)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	465	504	495	526	545	590	536	553	587	617	623	634	641	629	645	652	656	654	653	651
1	553	495	551	572	592	614	641	603	581	598	629	633	647	654	645	658	665	670	668	666
2	547	570	574	587	589	645	621	647	642	644	626	659	663	677	682	671	684	692	696	694
3	571	554	588	552	606	600	663	656	661	668	676	657	689	692	704	708	697	711	718	723
4	568	580	557	624	575	625	615	638	638	720	695	704	678	710	711	722	726	714	729	737
5	561	591	585	576	640	580	642	645	707	710	743	717	722	695	725	725	737	740	729	743
6	556	555	605	609	604	643	602	637	656	743	730	764	736	741	711	740	740	752	755	743
7	616	559	574	621	613	622	661	630	664	670	771	757	787	758	760	728	758	758	770	773
8	580	647	583	587	629	618	631	689	644	654	680	782	772	802	770	770	737	768	768	780
9	646	601	645	601	597	627	632	652	666	673	684	700	804	794	821	787	787	753	785	785
10	553	627	585	630	583	580	620	624	657	687	665	676	687	788	775	800	767	767	734	765
11	582	534	570	540	569	522	529	570	587	618	633	613	629	639	731	717	740	709	710	679
12	531	547	504	545	528	539	495	491	544	545	588	603	582	596	605	691	678	699	670	671
<b>Total</b>	<b>7,329</b>	<b>7,394</b>	<b>7,364</b>	<b>7,570</b>	<b>7,650</b>	<b>7,805</b>	<b>7,913</b>	<b>8,085</b>	<b>8,364</b>	<b>8,560</b>	<b>8,743</b>	<b>8,899</b>	<b>9,036</b>	<b>9,178</b>	<b>9,286</b>	<b>9,369</b>	<b>9,372</b>	<b>9,388</b>	<b>9,384</b>	<b>9,410</b>

Change	79	65	-30	205	80	155	108	172	759	205	163	155	137	142	108	81	3	16	14	25
% Change	1.1%	0.9%	-0.4%	2.8%	1.1%	2.0%	1.4%	2.2%	3.3%	2.5%	2.1%	1.8%	1.5%	1.6%	1.2%	0.9%	0.0%	0.2%	0.0%	0.3%

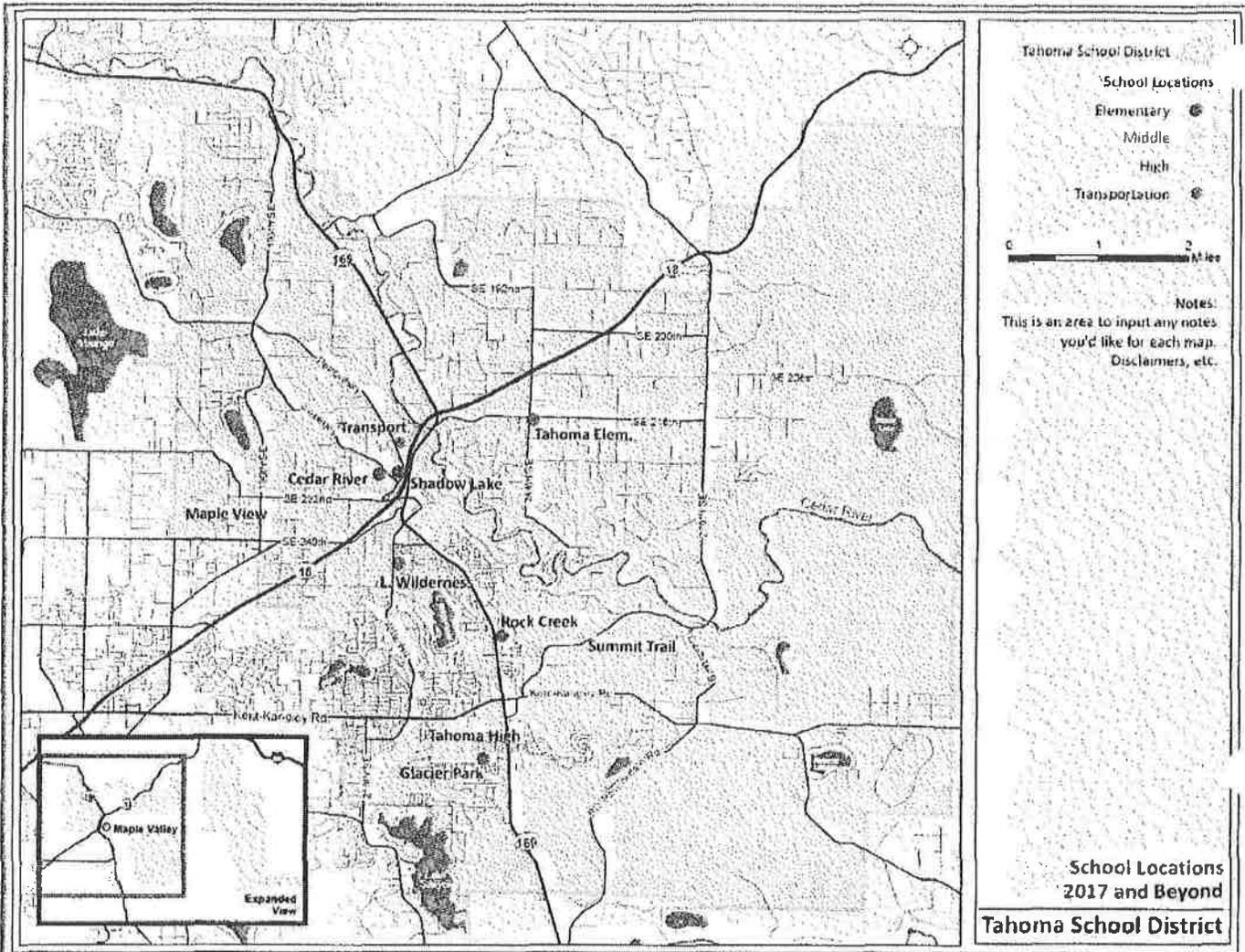
#### Totals by Level

K-5	3265	3304	3300	3437	3627	3654	3720	3792	3965	3957	K-5	3892	4004	4039	4058	4113	4137	4165	4161	4162	4214
6-8	1752	1781	1759	1617	1846	1823	1914	1955	1964	2077	6-8	2181	2303	2295	2301	2241	2238	2235	2278	2290	2295
9-12	2312	2309	2305	2316	2277	2266	2279	2337	2434	2326	9-12	2570	2592	2702	2819	2932	2994	2972	2929	2899	2900

### APPENDIX B – SCHOOL IMPACT FEE CALCULATION

TAHOMA SCHOOL DISTRICT NO. 409  
SCHOOL IMPACT FEE CALCULATION

School Site Acquisition Cost:							
((Acres x Cost per Acre) / Facility Capacity) x Student Factor							
	Facility	Cost/	Facility	Student	Student	Cost/	Cost/
	Acres	Acres	Capacity	SFR	MFR	SFR	MFR
Elementary	20.00	\$ -	759	0.335	0.174	\$0	\$0
Middle	35.00	\$ -	800	0.139	0.074	\$0	\$0
High	35.00	\$0	2,693	0.139	0.077	\$0	\$0
						\$0	\$0
School Construction Cost:							
((Facility Cost / Facility Capacity) x Student Factor) x (Permanent / Total Sq Ft)							
	%Perm/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	100.00%	\$ 42,000,000	759	0.335	0.174	\$18,539	\$9,628
Middle	100.00%	\$ -	800	0.139	0.074	\$0	\$0
High	100.00%	\$ 144,000,000	2,693	0.139	0.077	\$7,536	\$4,175
						\$26,073	\$13,803
Temporary Facility Cost:							
((Facility Cost / Facility Capacity) x Student Factor) x (Temporary / Total Square Feet)							
	%Temp/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Size	SFR	MFR	SFR	MFR
Elementary	0.00%	\$ -	20	0.335	0.174	\$0	\$0
Middle	0.00%	\$ -	25	0.139	0.074	\$0	\$0
High	0.00%	\$ -	25	0.139	0.077	\$0	\$0
						TOTAL	\$0
							\$0
State Funding Assistance Credit:							
CCA x OSPI Square Footage x Funding Assistance % x Student Factor							
	Current	OSPI Square	District	Student	Student	Cost/	Cost/
	CCA	Footage	Funding %	SFR	MFR	SFR	MFR
Elementary	\$ 225.97	90	61.85%	0.335	0.174	\$4,214	\$2,189
Middle	\$ 225.97	108	0.00%	0.139	0.074	\$0	\$0
Sr. High	\$ 225.97	130	0.00%	0.139	0.077	\$0	\$0
						TOTAL	\$4,214
							\$2,189
Tax Payment Credit:							
Average Assessed Value							
						\$462,537	\$242,366
Capital Bond Interest Rate							
						4.09%	4.09%
Net Present Value of Average Dwelling							
						\$5,896,331	\$1,957,027
Years Amortized							
						10	10
Property Tax Levy Rate							
						\$1.98	\$1.98
						\$7,713	\$3,874
Present Value of Revenue Stream							
						\$7,713	\$3,874
Fee Summary:							
				Single	Multi-		
				Family	Family		
				\$0	\$0		
				\$26,073	\$13,803		
				\$0	\$0		
				(\$4,214)	(\$2,189)		
				(\$7,713)	(\$3,874)		
				\$14,147	\$7,740		
				\$7,073	\$3,870		





# FEDERAL WAY PUBLIC SCHOOLS

Each Scholar: A voice. A dream. A **BRIGHT** future.



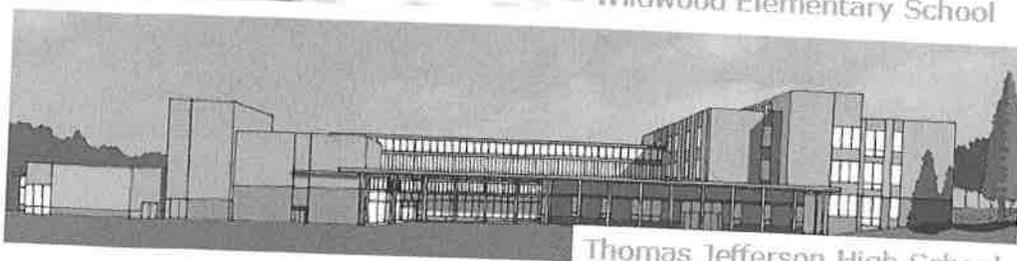
Lake Grove Elementary School



Mirror Lake Elementary School



Wildwood Elementary School



Thomas Jefferson High School

## CAPITAL FACILITIES PLAN 2020

Adopted July 23, 2019

**FEDERAL WAY PUBLIC SCHOOLS**  
**2020**  
**CAPITAL FACILITIES PLAN**  
June 6, 2019

**BOARD OF EDUCATION**

Trudy Davis  
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Dr. Jennifer Jones  
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**SUPERINTENDENT**

Dr. Tammy Campbell

Prepared by: Sally D. McLean, Chief Finance & Operations Officer  
Jennifer Wojciechowski, Student & Demographic Forecaster

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 FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN
 

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**FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN**

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**INTRODUCTION**

In response to the requirements of the State of Washington Growth Management Act (SHB) 2929 (1990) and ESHB 1025 (1991)), and under the School Impact Fee Ordinances of King County Code 21A, City of Federal Way Ordinance No. 95-249 effective December 21, 1995 as amended, City of Kent Ordinance No.4278 effective June 2018, and the City of Auburn Ordinance No. 5078 effective 1998, Federal Way Public Schools has updated its 2020 Capital Facilities Plan as of May 2019.

This plan is scheduled to be submitted for consideration to each of the jurisdictions located with the Federal Way Public Schools' service area: King County, the City of Kent, City of Federal Way and the City of Auburn and is incorporated in the Comprehensive Plans of each jurisdiction by reference. This plan is requested to be included in the Facilities Plan element of the Comprehensive Plans of each jurisdiction. To date, the City of Des Moines has not adopted a school impact fee ordinance. The City of Des Moines collects school impact fees as part of the SEPA process. Discussions with the City of Milton to adopt an ordinance for school impact fees for parcels located within the Federal Way School District's service area is in process.

The Growth Management Act requires the County to designate Urban Growth areas within which urban growth can be encouraged. The Growth Management Planning Council adopted and recommended to the King County Council four Urban Growth Area Line Maps with designations for urban centers. A designation was made within the Federal Way planning area, which encompasses Federal Way Public Schools boundaries. King County will encourage and actively support the development of Urban Centers to meet the region's need for housing, jobs, services, culture, and recreation. This Plan's estimated population growth is prepared with this underlying assumption.

This Capital Facilities Plan will be used as documentation for any jurisdiction, which requires its use to meet the needs of the Growth Management Act. This plan is not intended to be the sole planning tool for all of the District needs. The District may prepare interim plans consistent with Board policies or management need.

During the 2016-17 school year the District formed a 100 member Facilities Planning Committee consisting of parents, community members and staff. The Committee was tasked with developing a recommendation to the Superintendent regarding Phase 2 of the District's plan for school construction, remodeling, and/or modernization for voter consideration in November 2017. The voters passed this \$450M bond authorization with a 62% YES vote reflecting a commitment to invest in the modernization of our infrastructure. Through the committee's work a determination was made to rebuild Thomas Jefferson High School, Illahee Middle School, Totem Middle School, Lake Grove Elementary, Mirror Lake Elementary, Olympic View Elementary, Star Lake Elementary, and Wildwood Elementary. In addition to the school projects, the committee included a plan to modernize Memorial Stadium, which currently supports athletic activities for all schools. The rebuilding of the schools will create additional capacity for students at the elementary and high school levels.

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**FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN**

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**INTRODUCTION, continued**

The District continues to monitor factors that may have an impact on enrollment and capacity at our schools. In accordance with the McCleary decision, the State has provided funding to reduce K-3 class size to 17 and 4-12 class size to 25. Beginning in 2019-20 the legislature expects compliance with this funding adding pressure to the need for elementary capacity. In response to this need the district has acquired a commercial building to renovate into classrooms to provide permanent additional capacity.

We will also continue to study school boundaries as new housing and fluctuating populations impact specific schools. Some shifts in boundaries may be required in the coming years. At this time with more than 1,000 unhoused elementary students, boundary adjustments cannot resolve the need for additional capacity. The maps included in this Plan reflect the boundaries for the 2018-19 school year.

FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN

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**SECTION 1 - THE CAPITAL FACILITIES PLAN**

The State Growth Management Act requires that several pieces of information be gathered to determine the facilities available and needed to meet the needs of a growing community.

This section provides information about current facilities, existing facility needs, and expected future facility requirements for Federal Way Public Schools. A Financial Plan that shows expected funding for any new construction, portables and modernization listed follows this.

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**FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN**


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**INVENTORY OF EDUCATIONAL FACILITIES****ELEMENTARY SCHOOLS (K-5)**

Adelaide	1635 SW 304 <sup>th</sup> St	Federal Way	98023
Brigadoon	3601 SW 336 <sup>th</sup> St	Federal Way	98023
Camelot	4041 S 298 <sup>th</sup> St	Auburn	98001
Enterprise	35101 5 <sup>th</sup> Ave SW	Federal Way	98023
Green Gables	32607 47 <sup>th</sup> Ave SW	Federal Way	98023
Lake Dolloff	4200 S 308 <sup>th</sup> St	Auburn	98001
Lake Grove	303 SW 308 <sup>th</sup> St	Federal Way	98023
Lakeland	35827 32 <sup>nd</sup> Ave S	Auburn	98001
Mark Twain	2450 S Star Lake Rd	Federal Way	98003
Meredith Hill	5830 S 300 <sup>th</sup> St	Auburn	98001
Mirror Lake	625 S 314 <sup>th</sup> St	Federal Way	98003
Nautilus (K-8)	1000 S 289 <sup>th</sup> St	Federal Way	98003
Olympic View	2626 SW 327 <sup>th</sup> St	Federal Way	98023
Panther Lake	34424 1 <sup>st</sup> Ave S	Federal Way	98003
Rainier View	3015 S 368 <sup>th</sup> St	Federal Way	98003
Sherwood Forest	34600 12 <sup>th</sup> Ave SW	Federal Way	98023
Silver Lake	1310 SW 325 <sup>th</sup> Pl	Federal Way	98023
Star Lake	4014 S 270 <sup>th</sup> St	Kent	98032
Sunnycrest	24629 42 <sup>nd</sup> Ave S	Kent	98032
Twin Lakes	4400 SW 320 <sup>th</sup> St	Federal Way	98023
Valhalla	27847 42 <sup>nd</sup> Ave S	Auburn	98001
Wildwood	2405 S 300 <sup>th</sup> St	Federal Way	98003
Woodmont (K-8)	26454 16 <sup>th</sup> Ave S	Des Moines	98198

**MIDDLE SCHOOLS (6-8)**

Federal Way Public Academy (6-10)	34620 9 <sup>th</sup> Ave S	Federal Way	98003
Illahee	36001 1 <sup>st</sup> Ave S	Federal Way	98003
Kilo	4400 S 308 <sup>th</sup> St	Auburn	98001
Lakota	1415 SW 314 <sup>th</sup> St	Federal Way	98023
Sacajawea	1101 S Dash Point Rd	Federal Way	98003
Sequoyah	3450 S 360 <sup>th</sup> ST	Auburn	98001
Totem	26630 40 <sup>th</sup> Ave S	Kent	98032
TAF @ Saghalie (6-12)	33914 19 <sup>th</sup> Ave SW	Federal Way	98023

**HIGH SCHOOLS (9-12)**

Decatur	2800 SW 320 <sup>th</sup> St	Federal Way	98023
Federal Way	30611 16 <sup>th</sup> Ave S	Federal Way	98003
Thomas Jefferson	4248 S 288 <sup>th</sup> St	Auburn	98001
Todd Beamer	35999 16 <sup>th</sup> Ave S	Federal Way	98003
Career Academy at Truman	31455 28 <sup>th</sup> Ave S	Federal Way	98003

**ADDITIONAL SCHOOLS**

Internet Academy (K-12)	31455 28 <sup>th</sup> Ave S	Federal Way	98003
Employment Transition Program (12+)	33250 21 <sup>st</sup> Ave SW	Federal Way	98023
Federal Way Open Doors	31455 28 <sup>th</sup> Ave S	Federal Way	98003
Former DeVry Property (K-5)	3600 S 344 <sup>th</sup> Way,	Federal Way	98001

**FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN**

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**CURRENT INVENTORY NON-INSTRUCTIONAL FACILITIES**

**Developed Property**

Central Kitchen	1214 S 332 <sup>nd</sup>	Federal Way	98003
Federal Way Memorial Field	1300 S 308 <sup>th</sup> St	Federal Way	98003
Educational Services Center	33330 8 <sup>th</sup> Ave S	Federal Way	98003
Support Services Center	1211 S 332 <sup>nd</sup> St	Federal Way	98003

**Leased Property**

Early Learning Center at Uptown Square	1066 S 320 <sup>th</sup> St	Federal Way	98003
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**Undeveloped Property**

Site #	Location
--------	----------

75	SW 360th Street & 3rd Avenue SW – 9.2 Acres
65	S 351st Street & 52nd Avenue S – 8.8 Acres
60	E of 10th Avenue SW - SW 334th & SW 335 <sup>th</sup> Streets - 10.04 Acres
73	N of SW 320 <sup>th</sup> and east of 45 <sup>th</sup> PL SW – 23.45 Acres
71	S 344th Street & 46th Avenue S - 17.47 Acres
82	1 <sup>st</sup> Way S and S 342 <sup>nd</sup> St – Minimal acreage
96	S 308 <sup>th</sup> St and 14 <sup>th</sup> Ave S – .36 Acres

**Notes:**

Not all undeveloped properties are large enough to meet school construction requirements. Properties may be traded or sold depending on what locations are needed to house students in the District.

## FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN

## NEEDS FORECAST - EXISTING FACILITIES

PHASE	EXISTING FACILITY	FUTURE NEEDS	ANTICIPATED SOURCE OF FUNDS
On-going	Purchase and Relocate Portables	Interim Capacity	Anticipated source of funds is Impact Fees.
II	Thomas Jefferson High School	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Illahee Middle School	Replace Existing Building	Voter Approved Capital bond
II	Totem Middle School	Replace Existing Building	Voter Approved Capital bond
II	Lake Grove Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Mark Twain Elementary	Replace Existing Building, Increase Capacity	TBD, pending SCAP funding
II	Mirror Lake Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Olympic View K-8 School	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Star Lake Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Wildwood Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Memorial Stadium	Replace Existing Facility	Voter Approved Capital bond
II	DeVry Property	Temp Swing School Increase Capacity	SCAP and K-3 Class size reduction funding
III	Decatur High School	Replace Existing Building, Increase Capacity	TBD
III	Kilo Middle School	Replace Existing Building	TBD
III	Sacajawea Middle School	Replace Existing Building	TBD
III	Adelaide Elementary	Replace Existing Building, Increase Capacity	TBD
III	Brigadoon Elementary	Replace Existing Building, Increase Capacity	TBD
III	Camelot Elementary	Replace Existing Building, Increase Capacity	TBD
III	Lake Dolloff Elementary	Replace Existing Building, Increase Capacity	TBD
III	Nautilus K-8 School	Replace Existing Building, Increase Capacity	TBD
III	Twin Lakes Elementary	Replace Existing Building, Increase Capacity	TBD
III	Woodmont K-8 School	Replace Existing Building, Increase Capacity	TBD

As part of the multi-phase modernization and replacement plan, the District intends to increase capacity for elementary and high school students with expansion at the Thomas Jefferson, Lake Grove, Mirror Lake, Olympic View, Star Lake, and Wildwood sites. Only projects in Phase II with plans to increase capacity are included in the impact fee calculation for this plan.

FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN

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**NEEDS FORECAST - ADDITIONAL FACILITIES**

NEW FACILITY	LOCATION	ANTICIPATED SOURCE OF FUNDS
--------------	----------	-----------------------------

No current plans for additional facilities.

FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN

Six Year Finance Plan

Secured Funding

Sources	
Impact Fees (1)	(\$25,452)
Land Sale Funds (2)	(\$2,740,137)
Bond or Levy Funds (3)	\$151,122,032
School Construction Assistance Program (SCAP) (4)	\$3,463,273
<b>TOTAL</b>	<b>\$151,819,416</b>

Projected Revenue

Sources	
School Construction Assistance Program (SCAP) (5)	\$122,500,000
K-3 Class Size Reduction (6)	\$23,000,000
Bond Funds (7)	\$300,000,000
Land Fund Sales (8)	\$0
Impact Fees (9)	\$1,800,000
<b>TOTAL</b>	<b>\$447,300,000</b>

Actual and Planned Expenditures

<b>Total Secured Funding and Projected Revenue</b>	<b>\$599,119,416</b>
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NEW SCHOOLS	Estimated and Prior Years	Budget 2019-20	2020 2020-21	2021 2021-22	2022 2022-23	2023 2023-24	2024 2024-2025	2026 2025-2026	Total 2019-2025	Total Cost
<b>MODERNIZATION AND EXPANSION</b>										
Lake Grove Elementary (10)	\$6,400,000	\$26,300,000	\$6,900,000						\$33,200,000	\$39,600,000
Mirror Lake Elementary (10)	\$7,400,000	\$26,300,000	\$6,900,000						\$33,200,000	\$40,600,000
Star Lake Elementary (10)	\$2,000,000	\$3,600,000	\$9,200,000	\$25,300,000					\$38,100,000	\$40,100,000
Wildwood Elementary (10)	\$6,200,000	\$26,300,000	\$6,900,000						\$33,200,000	\$39,400,000
Olympic View K-8 School (10)					\$2,500,000	\$25,900,000	\$41,700,000		\$70,100,000	\$70,100,000
Thomas Jefferson High School (10)	\$1,200,000	\$4,400,000	\$40,000,000	\$92,000,000					\$136,400,000	\$137,600,000
Totem Middle School (10)	\$2,000,000	\$6,000,000	\$22,700,000	\$36,200,000					\$64,900,000	\$66,900,000
Illahee Middle School (10)					\$6,600,000	\$28,900,000	\$47,100,000		\$82,600,000	\$82,600,000
Former DeVry/ES 24 (11)	\$13,000,000	\$23,000,000							\$23,000,000	\$36,000,000
									\$0	\$0
									\$0	\$0
									\$0	\$0
<b>SITE ACQUISITION</b>										
Norman Center (Employment Transition Program) (12)	\$1,385,000	\$240,000							\$240,000	\$2,125,000
<b>TEMPORARY FACILITIES</b>										
Portables (13)		\$600,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,800,000	\$1,800,000
<b>TOTAL</b>	<b>\$40,085,000</b>	<b>\$116,740,000</b>	<b>\$92,800,000</b>	<b>\$153,700,000</b>	<b>\$9,300,000</b>	<b>\$55,000,000</b>	<b>\$89,000,000</b>	<b>\$200,000</b>	<b>\$516,740,000</b>	<b>\$556,825,000</b>

NOTES:

- These fees are currently being held in a King County, City of Federal Way, City of Auburn, and City of Kent impact fee account, and will be available for use by the District for system improvements. This is year end balance on 12/31/18.
- This is year end balance on 12/31/18.
- This is the 12/31/18 balance of bond funds and capital levy funds. This figure includes interest earnings.
- This represents the balance of SCAP funding from FWHS. Expected to be fully spent by the time of final close-out.
- This is anticipated SCAP for the future projects authorized by the voters in 2017.
- This is a secured K-3 Class size reduction grant.
- In November 2017, the District passed a \$450M bond measure. The amount included in the finance plan is for projects that will create additional capacity. Only the costs associated with increasing capacity are included in school impact fee calculations. See page 28.
- There are no projected sale of surplus properties.
- These are projected fees based upon anticipated residential developments in the District, \$25,000 per month over the next 6 years.
- Project budgets are updated as of April 2019 and reflective of actual Guaranteed Price Maximums and total project budgets for Lake Grove, Mirror Lake, Wildwood and DeVry.
- A former private university campus located in Federal Way was purchased this year to provide up to 43 additional permanent elementary classrooms. Prior to creating new permanent capacity this location will be used as a temporary housing. These costs are excluded from impact fee calculations.
- Norman Center was purchased in 2010 to house the Employment Transition Program. The \$2.1M purchase has been financed through a state approved LOCAL program through 2020. Please note the costs for this added capacity have been removed from the fee calculation as of 2020.
- These fees represent the cost of purchasing and installing new portables. The portable expenditure in future years may replace existing portables that are not functional. These may not increase capacity and are not included in the capacity summary.

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**FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN**

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**SECTION 2 - MAPS**

Federal Way Public Schools has twenty-one elementary schools (grades K-5), two schools with a K-8 grade configuration, six middle school schools (grades 6-8), four high schools (grades 9-12) and four small secondary schools. The Federal Way Public Academy serves students in grades 6-10. The programs at Open Doors and Career Academy at Truman High School serves students in grades 9-12. In addition to these programs, TAF@Saghalie serves students in grades 6-12 who reside within the service area and the Employment and Transition Program (ETP) at the Norman Center serves 18-21 year old scholars.

The Growth Management Act requires that a jurisdiction 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 that development. School districts are different. If the district does not have permanent facilities available, interim measures must be taken until new facilities can be built or until boundaries can be adjusted to match the population changes to the surrounding facilities.

It is important to realize that a single housing development does not require the construction of a complete school facility. School districts are required to project growth throughout the district and build or adjust boundaries based on growth throughout the district, not just around a single development.

Adjusting boundaries requires careful consideration by the district and is not taken lightly. It is recognized that there is a potential impact on students who are required to change schools. Boundary adjustments impact the whole district, not just one school.

The final map included represents the city and county boundaries which overlap with the district's service areas.

- City of Algona
- City of Auburn
- City of Des Moines
- City of Federal Way
- City of Kent
- City of Milton
- Unincorporated King County

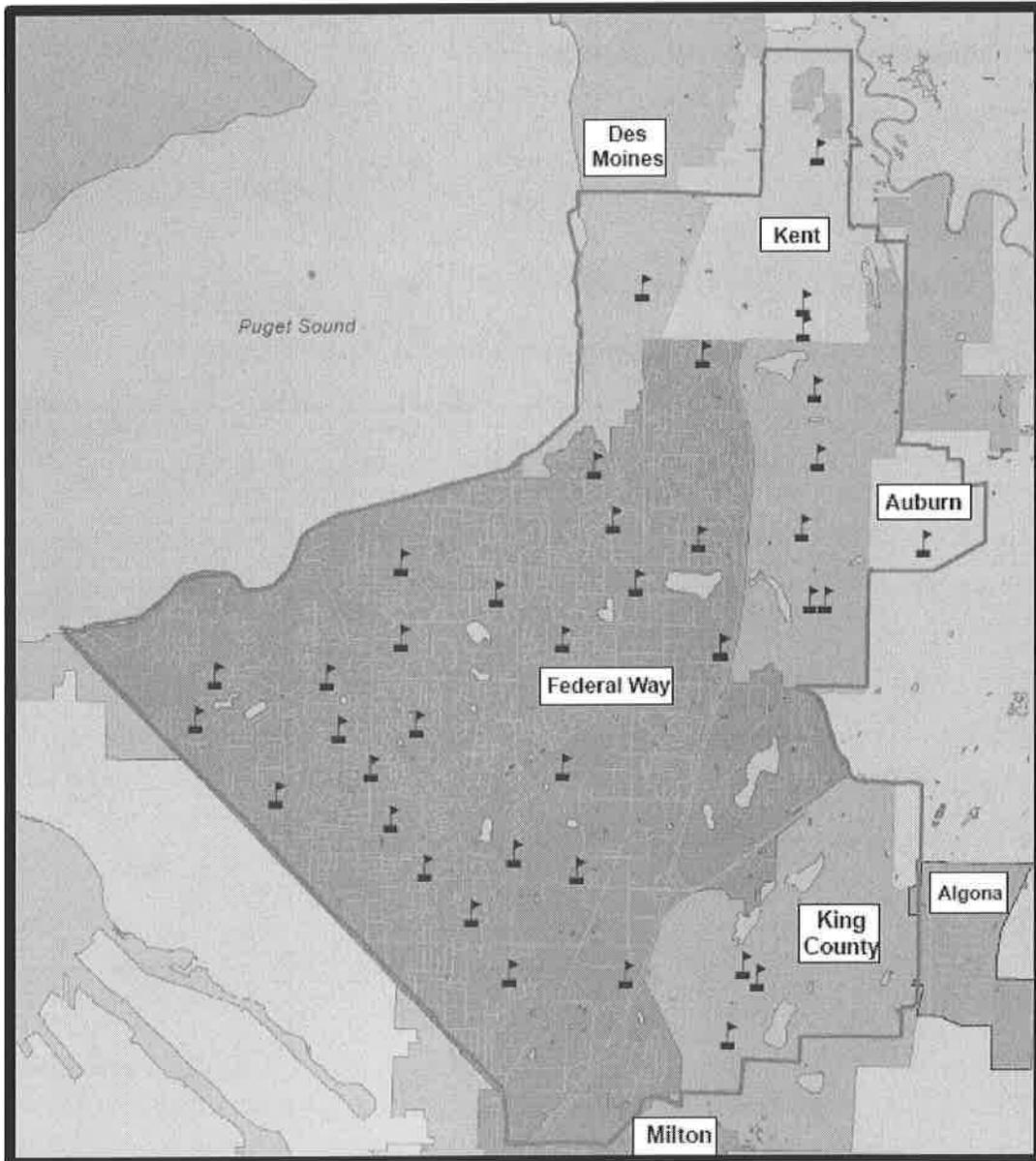
FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN

MAP – CITY AND COUNTY JURISDICTIONS



**FEDERAL WAY  
PUBLIC SCHOOLS**

Each Scholar: A voice. A dream. A **BRIGHT** future.



0 0.5 1 2 Miles

**City and County  
Jurisdictions**

FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN

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**SECTION 3 - SUPPORT DOCUMENTATION**

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2020 through 2026

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**FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN**


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### **BUILDING CAPACITIES**

This Capital Facilities Plan establishes the District’s “standard of service” in order to ascertain the District’s current and future capacity. The Superintendent of Public Instruction establishes square footage guidelines for capacity, but these guidelines do not take into consideration the education program needs.

In general, the District’s current target class size provides that the average class size for a standard classroom for grades K through 3 should be 17 students to comply with current legislation. In grades 4-5 the target is 25 students. For grades 6 to 12 the target class size is 26 students. Classrooms for students with Individualized Education Program (Special Education) needs are calculated at 12 seats per classroom.

Historically, the District has used the OSPI square footage calculation as a baseline for capacity calculation and made adjustments for specific program needs. The District will continue to use this calculation for determining capacity at our middle and high schools. However, for elementary schools capacity will be calculated based on the number of classroom spaces and the number of students assigned to each classroom.

<b>Class Size Guidelines</b>	<b>FWPS Historical “Standard of Service”</b>	<b>HB2661/SHB2776 Enacted Law</b>	<b>Square Footage Guideline</b>
Kindergarten	18.9	17	25-28
Grades 1-2	18.9	17	25-28
Grade 3	18.9	17	28
Grades 4-5	25	25	28

For the purposes of determining student capacity at individual schools, the following list clarifies adjustments to classroom spaces and the OSPI calculation.

**Special Education Resource Rooms:**

Each middle school requires the use of a standard classroom(s) for special education students requiring instruction to address specific disabilities.

**English as a Second Language Programs:**

Each middle school and high school requires the use of a standard classroom for students learning English as a second language.

**Middle School Computer Labs:**

Each middle school has computer labs, except Totem Middle School. Wireless access has been installed at all secondary schools. If additional classroom space is needed, these computer labs may be converted to mobile carts.

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**FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN**

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**BUILDING CAPACITIES, continued****High School Career Development and Learning Center (Resource) Room:**

Each high school provides special education resource room and career development classrooms for students requiring instruction to address specific disabilities.

**Preschool/ECEAP/Headstart:**

Our district currently offers preschool programs for both special needs & typically developing students at 9 elementary schools. We also have ECEAP and Headstart program at 10 sites (4 elementary schools, 1 middle school, 2 high schools, and 2 commercial sites). These programs decrease capacity at those schools.

**Alternative Learning Experience:**

Federal Way offers students the opportunity to participate in an Alternative Learning Experience through our Internet Academy. These students have never been included in the capacity calculation of unhoused students.

**1418 Youth Reengagement:**

Federal Way offers students the opportunity to participate in 1418 Youth Reengagement Open Doors program. These students are housed at the Truman campus but are not currently included in the capacity calculation of unhoused students.

## FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN

## BUILDING CAPACITIES, continued

ELEMENTARY BUILDING  
PROGRAM CAPACITY

School Name	Headcount	<sup>1</sup> Preschool
Adelaide	353	15
Brigadoon	299	30
Camelot	277	30
Enterprise	345	15
Green Gables	401	
Lake Dolloff	400	
Lake Grove	353	
Lakeland	371	
Mark Twain	430	
Meredith Hill	375	30
Mirror Lake	262	
Nautilus (K-8)	466	
Olympic View	353	
Panther Lake	347	
Rainier View	405	30
Sherwood Forest	390	6
Silver Lake	400	
Star Lake	337	
Sunnycrest	405	
Twin Lakes	341	30
Valhalla	406	
Wildwood	372	30
Woodmont (K-8)	357	
<b>TOTAL</b>	<b>8,445</b>	<b>216</b>

<b>Elementary Average</b>	<b>367</b>
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MIDDLE SCHOOL BUILDING  
PROGRAM CAPACITY

School Name	Headcount
Illahée	855
Kilo	779
Lakota	786
Sacajawea	694
Sequoyah	585
Totem	795
TAF @ Saghalie	598
Federal Way Public Academy	183
<b>TOTAL</b>	<b>5,275</b>
<b>*Middle School Average</b>	<b>727</b>

HIGH SCHOOL BUILDING  
PROGRAM CAPACITY

School Name	Headcount
Decatur	1243
Federal Way	1684
Thomas Jefferson	1224
Todd Beamer	1085
TAF @ Saghalie	155
Career Academy at Truman	159
Federal Way Public Academy	116
Employment Transition Program	48
<b>TOTAL</b>	<b>5,714</b>

<b><sup>2</sup>High School Average</b>	<b>1,309</b>
--	--------------

## Notes:

<sup>1</sup>Preschool enrollment reduces capacity for K-5 students. 15 preschool students in one classroom.

<sup>2</sup>Federal Way Public Academy, Career Academy at Truman High School, and Employment Transition Program are non-boundary schools. These schools are not used in the calculated averages.

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**FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN**

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**PORTABLE LOCATIONS**

The Washington State Constitution requires the State to provide each student a basic education. It is not an efficient use of District resources to build a school with a capacity for 500 students due to lack of space for 25 students when enrollment fluctuates throughout the year and from year to year.

Portables are used as interim measures to house students when increasing population impacts a school attendance area. Portables may also be required to house students when new or changing programs require additional capacity. They also provide housing for students until permanent facilities can be financed and constructed. When permanent facilities become available, the portable(s) is either used for other purposes such as storage or child care programs, or moved to another school for an interim classroom. Some portables may not be fit to move due to age or physical condition. In these cases, the District may choose to buy new portables and surplus these unfit portables.

With the launch of construction of new schools, a number of portables will be relocated, decommissioned, or sold. These numbers are not available at this time.

The following page provides a list of the location of the portable facilities, used for educational facilities by Federal Way Public Schools.

**FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN**

**PORTABLES LOCATED  
AT ELEMENTARY SCHOOLS**

	<b>INSTRUCTIONAL</b>	<b>NON INSTRUCTIONAL*</b>
Adelaide	2	1
Brigadoon		1
Camelot		1
Enterprise	3	
Green Gables	1	
Lake Dolloff	2	
Lake Grove	1	1
Lakeland		
Mark Twain	3	
Meredith Hill	3	
Mirror Lake	8	2
Nautilus	3	
Olympic View	2	
Panther Lake	4	
Rainier View	5	
Sherwood Forest	4	
Silver Lake		4
Star Lake	2	2
Sunnycrest	6	
Twin Lakes		3
Valhalla	4	
Wildwood	4	
Woodmont	3	
<b>TOTAL</b>	<b>60</b>	<b>15</b>

**PORTABLES LOCATED  
AT HIGH SCHOOLS**

	<b>INSTRUCTIONAL</b>	<b>NON INSTRUCTIONAL</b>
Decatur	8	1
Federal Way		
Thomas Jefferson	10	
Todd Beamer	8	
<b>TOTAL</b>	<b>26</b>	<b>1</b>

**PORTABLES LOCATED  
AT SUPPORT FACILITIES**

MOT	
TDC	9
Former TAFA	11
<b>TOTAL</b>	<b>20</b>

**DISTRICT PORTABLES IN USE FOR ECEAP  
AND/OR HEADSTART**

Sherwood Forest	2
Totem	2
<b>Total</b>	<b>4</b>

**PORTABLES LOCATED  
AT MIDDLE SCHOOLS**

	<b>INSTRUCTIONAL</b>	<b>NON INSTRUCTIONAL</b>
Illahee	2	1
Kilo	1	6
Lakota		
Sacajawea	5	
Sequoyah	2	
Totem	4	
TAF@ Saghalie	4	
<b>TOTAL</b>	<b>18</b>	<b>7</b>

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**FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN**

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**STUDENT FORECAST**

Student enrollment projections are a basic component of budget development. Enrollment projections influence many of the financial estimates that go into budget preparation. The majority of staffing requirements are derived directly from the forecasted number of students. Allocations for instructional supplies and materials are also made on the basis of projected enrollment. Other expenditures and certain revenue projections are directly related to enrollment projections.

Enrollment projections are completed annually in the Business Services Department. Projections must be detailed at various levels, district total, school-building totals, grade level and program level to include vocational and special education students.

The basis of projections has been cohort survival analysis. Cohort survival is the analysis of a group that has a common statistical value (grade level) as it progresses through time. In a stable population the cohort would be 1.00 for all grades. This analysis uses historical information to develop averages and project the averages forward. This method does not trace individual students; it is concerned with aggregate numbers in each grade level. The district has used this method with varying years of history and weighted factors to study several projections. Because transfers in and out of the school system are common, student migration is factored into the analysis as it increases or decreases survival rates. Entry grades (kindergarten) are a unique problem in cohort analysis. The district collects information on birth rates within the district's census tracts, and treats these statistics as a cohort for kindergarten enrollment in the appropriate years.

The Federal Way School District is using various statistical methods for projecting student enrollments. The resultant forecasted enrollments are evaluated below.

The first method is a statistical cohort analysis that produces ten distinct forecasts. These are forecast of enrollment for one year. The projections vary depending on the number of years of historical information and how they are weighted.

A second method is a projection using an enrollment projection software package that allows the user to project independently at school or grade level and to aggregate these projections for the district level. The Enrollment Master™ software provides statistical methods including trend line, standard grade progression (cohort) and combinations of these methods. This software produces a five-year projection of school enrollment.

In February 2018, the District contracted a demographer to develop projections for the Federal Way School District. The report was complete in March 2018. The model used to forecast next year's enrollment uses cohort survival rates to measure grade to grade growth, assumes market share losses to private schools (consistent with county-wide average), assumes growth from new housing or losses due to net losses from migration. This forecast was provided as a range of three projections. The long-range forecast provided with this report used a model with cohort survival rates and growth rates based on projected changes in the 5-19 age group for King County.

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**FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN**

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**STUDENT FORECAST, continued**

Most of the methods used for long range enrollment reporting assume that enrollment is a constant percent of something else (e.g. population) or that enrollment will mirror some projected trend for the school-age population over time. The report included 5 different calculations to provide a range of possible projections for the District to the year 2026. This model produces a projection that is between 21,500 and 25,000 when applied to the low, medium and high range modes. This provides a reasonable range for long-range planning and is consistent with estimates from various models.

Long-range projections that establish the need for facilities are a modification of the cohort survival method. The cohort method of analysis becomes less reliable the farther out the projections are made. The Federal Way School District long-range projections are studied annually. The study includes information from the jurisdictional demographers as they project future housing and population in the region. The long-range projections used by Federal Way Public Schools reflect a similar age trend in student populations as the projections published by the Office of Financial Management for the State of Washington.

Near term projections assume some growth from new housing, which is offset by current local economic conditions. The District tracks new development from five permitting jurisdictions. Long range planning assumes a student yield from proposed new housing consistent with historical growth patterns.

Growth Management requires jurisdictions to plan for a minimum of twenty years. The Federal Way School District is a partner in this planning with the various jurisdictions comprising the school district geography. These projections create a vision of the school district community in the future.

In school year 2018-19, King County as a whole experienced unusual enrollment patterns. We continue to monitor this closely.

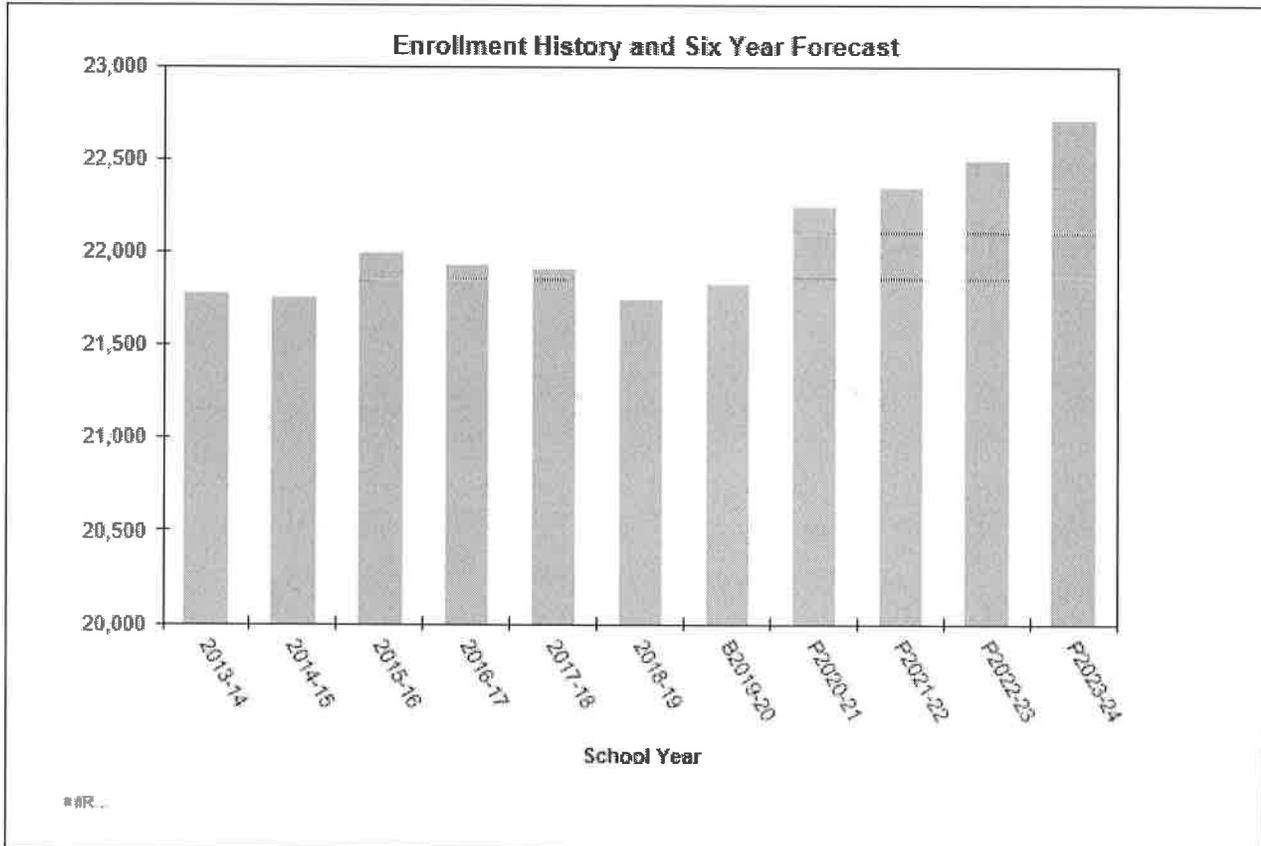
FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN

STUDENT FORECAST, continued

October 1 Head Count Enrollment History and Projections

Calendar Yr	School Year	Elementary	Middle School	High School	Total K-12	Percent Change
2014	2013-14	10,131	4,848	6,799	21,778	
2015	2014-15	9,998	4,931	6,825	21,754	-0.1%
2016	2015-16	10,206	5,094	6,695	21,995	1.1%
2017	2016-17	10,424	5,033	6,476	21,933	-0.3%
2018	2017-18	10,418	5,159	6,338	21,915	-0.1%
2019	2018-19	10,233	5,124	6,386	21,743	-0.8%
2020	<i>B2019-20</i>	<i>10,194</i>	<i>5,476</i>	<i>6,153</i>	<i>21,823</i>	<i>0.4%</i>
2021	<i>P2020-21</i>	<i>10,288</i>	<i>5,462</i>	<i>6,493</i>	<i>22,243</i>	<i>1.9%</i>
2022	<i>P2021-22</i>	<i>10,336</i>	<i>5,357</i>	<i>6,654</i>	<i>22,347</i>	<i>0.5%</i>
2023	<i>P2022-23</i>	<i>10,444</i>	<i>5,259</i>	<i>6,786</i>	<i>22,489</i>	<i>0.6%</i>
2024	<i>P2023-24</i>	<i>10,593</i>	<i>5,253</i>	<i>6,867</i>	<i>22,713</i>	<i>1.0%</i>
2025	<i>P2024-25</i>	<i>10,796</i>	<i>5,285</i>	<i>6,886</i>	<i>22,967</i>	<i>1.1%</i>
2026	<i>P2025-26</i>	<i>10,920</i>	<i>5,374</i>	<i>6,866</i>	<i>23,160</i>	<i>0.8%</i>

*Elementary K-5 Middle School 6-8 High School 9-12*



FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN

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**SECTION 4 – KING COUNTY, CITY OF FEDERAL WAY, AND CITY OF KENT**  
**IMPACT FEE CALCULATIONS**

Capacity Summaries

Site & Construction Costs Allocations

Student Generation Rates

Impact Fee Calculations

Reference to Impact Fee Calculations

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**FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN**

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**CAPACITY SUMMARIES**

## All Grades, Elementary, Middle School, and High Schools

The Capacity Summaries combine Building Capacity information, Portable Capacity information and the Student Forecast information. The result demonstrates the requirements for new or remodeled facilities and why there is a need for the District to use temporary facilities or interim measures.

The District has recently adjusted its capacity calculation method for Elementary schools to better show capacity needed to comply with the K-3 Class Size Reduction. This adjustment is also shown in the portable capacity calculation. In order to allow for flexibility in portable usage the District will use an average class size calculation of 21 for each Elementary portable and an average class size of 25 for each Middle and High School portable.

The information is organized with a page summarizing the entire District, and then evaluating capacity vs. number of students at elementary, middle school, and high school levels individually.

The notes at the bottom of each spreadsheet provide information about what facilities are in place each year.

## FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN

## CAPACITY SUMMARIES, Continued

## CAPACITY SUMMARY - ALL GRADES

CAPACITY	Budget		-- Projected --					
	Calendar Year	2019	2020	2021	2022	2023	2024	2025
	School Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
BUILDING PROGRAM HEADCOUNT CAPACITY								
	19,434	19,434	20,005	20,242	20,380	21,077	21,077	
Add Capacity	0	571	237	138	697	0	0	
Adjusted Program Headcount Capacity	19,434	20,005	20,242	20,380	21,077	21,077	21,077	

## ENROLLMENT

Basic Headcount Enrollment	21,823	22,243	22,347	22,489	22,713	22,967	23,160
Internet Academy Headcount Enrollment <sup>1</sup>	(239)	(239)	(239)	(239)	(239)	(239)	(239)
Basic FTE Enrollment without Internet Academy	21,584	22,004	22,108	22,250	22,474	22,728	22,921

SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY	(2,150)	(1,999)	(1,866)	(1,870)	(1,397)	(1,651)	(1,844)
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## RELOCATABLE CAPACITY

Current Portable Capacity	2,360	2,360	2,129	1,879	1,737	1,695	1,645
Add/Subtract Portable Capacity	0	(231)	(250)	(142)	(42)	(50)	0
Adjusted Portable Capacity	2,360	2,129	1,879	1,737	1,695	1,645	1,645

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	210	130	13	(133)	298	(6)	(199)
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## NOTES:

1 Internet Academy students are included in projections but do not require full time use of school facilities.

## FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN

## CAPACITY SUMMARIES, Continued

## CAPACITY SUMMARY - ELEMENTARY SCHOOLS

CAPACITY	Budget	-- Projected --						
	Calendar Year	2019	2020	2021	2022	2023	2024	2025
	School Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
BUILDING PROGRAM								
HEAD COUNT CAPACITY	8,445	8,445	9,016	9,016	9,154	9,851	9,851	
Add/Subtract capacity total	0	571	0	138	697	0	0	
Add capacity at <sup>1</sup> :								
<i>Lake Grove</i>		247						
<i>Mirror Lake</i>		196						
<i>Star Lake</i>				138				
<i>Wildwood</i>		128						
<i>De Vry</i>					697			
<i>Olympic View K-8</i>					0			
Adjusted Program Headcount Capacity	8,445	9,016	9,016	9,154	9,851	9,851	9,851	

## ENROLLMENT

Basic Headcount Enrollment	10,194	10,288	10,336	10,444	10,593	10,796	10,920
Internet Academy Headcount <sup>2</sup>	(20)	(20)	(20)	(20)	(20)	(20)	(20)
Basic Headcount Enrollment without Internet Acad	10,174	10,268	10,316	10,424	10,573	10,776	10,900

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY							
	(1,729)	(1,252)	(1,300)	(1,270)	(722)	(925)	(1,049)

RELOCATABLE CAPACITY<sup>3</sup>

Current Portable Capacity	1,260	1,260	1,029	1,029	987	945	945
Add/Subtract portable capacity	0	(231)	0	(42)	(42)	0	0
Add portable capacity at:							
<i>Lake Dolloff</i>	42						
Subtract portable capacity at:							
<i>Lake Grove</i>		(21)					
<i>Mirror Lake</i>	(42)	(126)					
<i>Star Lake</i>				(42)			
<i>Wildwood</i>		(84)					
<i>Olympic View K-8</i>					(42)		
Adjusted Portable Capacity	1,260	1,029	1,029	987	945	945	945

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY							
	(469)	(223)	(271)	(283)	223	20	(104)

## NOTES:

- Capacity increases are projected based on a design to accommodate 600 students -- as design is completed these may be adjusted in future iterations of this plan. Increased capacity is currently stated as the difference between current calculated capacity and the projected design.
- Internet Academy students are included in projections but do not require full time use of school facilities.
- Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.

## FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN

## CAPACITY SUMMARIES, Continued

## CAPACITY SUMMARY - MIDDLE SCHOOLS

CAPACITY	Budget	-- Projected --						
	Calendar Year	2019	2020	2021	2022	2023	2024	2025
	School Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
BUILDING PROGRAM								
HEADCOUNT CAPACITY	5,275	5,275	5,275	5,275	5,275	5,275	5,275	5,275
Add/Subtract capacity	0	0	0	0	0	0	0	0
Add capacity at:								
<i>Totem</i> <sup>1</sup>				0				
<i>Illahee</i>						0		
Adjusted Program Headcount Capacity	5,275	5,275	5,275	5,275	5,275	5,275	5,275	5,275

## ENROLLMENT

Basic Headcount Enrollment	5,476	5,462	5,357	5,259	5,253	5,285	5,374
Internet Academy <sup>2</sup>	(54)	(54)	(54)	(54)	(54)	(54)	(54)
Basic Enrollment without Internet Academy	5,422	5,408	5,303	5,205	5,199	5,231	5,320

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	(147)	(133)	(28)	70	76	44	(45)
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RELOCATABLE CAPACITY<sup>3</sup>

Current Portable Capacity	450	450	450	450	350	350	300
Add/Subtract portable capacity	0	0	0	(100)	0	(50)	0
<i>Totem Middle School</i>				(100)			
<i>Illahee Middle School</i>						(50)	
Adjusted Portable Capacity	450	450	450	350	350	300	300

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	303	317	422	420	426	344	255
--	-----	-----	-----	-----	-----	-----	-----

## NOTES:

- 1 Totem and Illahee Middle Schools currently have capacity for 800 & 850 students respectively, so no new capacity is anticipated with the rebuild of this older buildings.
- 2 Internet Academy students are included in projections but do not require full time use of school facilities.
- 3 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.

## FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN

## CAPACITY SUMMARIES, Continued

## CAPACITY SUMMARY - HIGH SCHOOLS

CAPACITY	Budget		-- Projected --					
	Calendar Year	2019	2020	2021	2022	2023	2024	2025
	School Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
BUILDING PROGRAM								
HEADCOUNT CAPACITY		5,714	5,714	5,714	6,188	6,188	6,188	6,188
Add/Subtract capacity		0	0	237	0	0	0	0
<i>Thomas Jefferson High School<sup>4</sup></i>				237				
Adjusted Program Headcount Capacity		5,714	5,714	6,188	6,188	6,188	6,188	6,188

## ENROLLMENT

Basic Headcount Enrollment	6,153	6,493	6,654	6,786	6,867	6,886	6,866
Internet Academy <sup>1</sup>	(165)	(165)	(165)	(165)	(165)	(165)	(165)
Basic Ed without Internet Academy	5,988	6,328	6,489	6,621	6,702	6,721	6,701

<b>SURPLUS OR (UNHOUSED) PROGRAM CAPACITY</b>							
	(274)	(614)	(301)	(433)	(514)	(533)	(513)

RELOCATABLE CAPACITY<sup>2</sup>

Current Portable Capacity	650	650	650	400	400	400	400
Add/Subtract portable capacity	0	0	(250)	0	0	0	0
<i>Thomas Jefferson High School<sup>4</sup></i>			(250)				
Adjusted Portable Capacity	650	650	400	400	400	400	400

<b>SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY<sup>3</sup></b>							
	376	36	99	(33)	(114)	(133)	(113)

## NOTES:

- Internet Academy students are included in projections but do not require full time use of school facilities.
- Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.
- Capacity for unhoused students will be accommodated with traveling teachers and no planning time in some classrooms.
- Current project timelines estimate the completion of Thomas Jefferson HS opening in the fall of 2022.

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 FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN
 

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## IMPACT FEE CALCULATIONS

### Single and Multi-Family Residences

Each jurisdiction that imposes school impact fees requires that developers pay these fees to help cover a share of the impact of new housing developments on school facilities.

To determine an equitable fee throughout unincorporated King County, a formula was established. This formula can be found in King County Code 21A and was substantially adopted by the City of Auburn, Federal Way and Kent. The formula requires the District to establish a "Student Generation Factor" which estimates how many students will be added to a school district by each new single or multi-family unit and to gather some standard construction costs, which are unique to that district.

#### Impact Fee Calculation

On page 30, the 2019 variables for the calculation of the Impact Fee for single family and multi-family units based on King County Code 21A and the Growth Management Act, generate the results below:

	<i>Plan Year 2019</i>	<b>Plan Year 2020</b>
Single Family Units	\$7,221	<b>\$5,035</b>
Multi-Family Units	\$19,454	<b>\$20,768</b>
Mixed-Use Residential <sup>1</sup>	\$9,727	<b>\$10,384</b>

#### Impact Fee Calculation - King County Code 21A

The Impact Fees have changed as a result of changes in several factors. The updates made to the variables in the Impact Fee calculation, generate a change in the Impact Fee between the 2019 Capital Facilities Plan and the 2020 Capital Facilities Plan. A summary of these changes can be found on page 32 and a year over year comparison of formula variables can be found on page 33.

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<sup>1</sup> In accordance with the City of Federal Way Ordinance No. 95-249.

## FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN

## IMPACT FEE CALCULATIONS, continued

## IMPACT FEE

School Site Acquisition Cost:	Facility	Cost /	Facility	Student	Student	Cost/	Cost/
	Acreage	Acre	Capacity	Factor SFR	Factor MFR	SFR	MFR
Elementary	11.97	\$384,077	697	0.1793	0.5853	\$1,183	\$3,861
Middle School				0.0897	0.2938	\$0	\$0
High School						\$0	\$0
<b>TOTAL</b>						<b>\$1,183</b>	<b>\$3,861</b>

School Construction Cost:	% Perm Fac./	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq Ft	Cost	Capacity	Factor SFR	Factor MFR	SFR	MFR
Elementary	93.72%	\$40,566,283	709	0.1793	0.5853	\$9,615	\$31,386
Middle School	95.41%			0.0897	0.2938	\$0	\$0
High School	96.79%	\$17,661,713	237	0.1386	0.3116	\$9,997	\$22,476
<b>TOTAL</b>						<b>\$19,612</b>	<b>\$53,861</b>

Temporary Facility Cost:	% Temp Fac.	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq Ft	Cost	Capacity	Factor SFR	Factor MFR	SFR	MFR
Elementary	6.28%			0.1793	0.5853	\$0	\$0
Middle School	4.59%			0.0897	0.2938	\$0	\$0
High School	3.21%			0.1386	0.3116	\$0	\$0
<b>TOTAL</b>						<b>\$0</b>	<b>\$0</b>

State Matching Credit Calculation:	Construction Cost	Sq. Ft.	State	Student	Student	Cost/	Cost/
	Allocation/Sq Ft	Student	Match	Factor SFR	Factor MFR	SFR	MFR
Elementary	\$232.10	90	65.59%	0.1793	0.5853	\$2,457	\$8,019
Middle School	\$232.10			0.0897	0.2938	\$0	\$0
High School	\$232.10	130	65.59%	0.1386	0.3116	\$2,743	\$6,167
<b>Total</b>						<b>\$5,200</b>	<b>\$14,186</b>

Tax Payment Credit Calculation		SFR	MFR
Average Assessed Value (April 2019)		\$367,890	\$133,215
Capital Bond Interest Rate (April 2019)		4.09%	4.09%
Net Present Value of Average Dwelling		\$2,970,593	\$1,075,668
Years Amortized		10	10
Property Tax Levy Rate		\$1.86	\$1.86
<b>Present Value of Revenue Stream</b>		<b>\$5,525</b>	<b>\$2,001</b>

Mitigation Fee Summary	Single Family, Multi-Family, Mixed-Use Residences Residential <sup>1</sup>		
	Residences	Residences	Residential <sup>1</sup>
Site Acquisition Cost	\$ 1,183	\$ 3,861	\$ 3,861
Permanent Facility Cost	\$ 19,612	\$ 53,861	\$ 53,861
Temporary Facility Cost	\$ -	\$ -	\$ -
State Match Credit	\$ (5,200)	\$ (14,186)	\$ (14,186)
Tax Payment Credit	\$ (5,525)	\$ (2,001)	\$ (2,001)
<b>Sub-Total</b>	<b>\$ 10,070</b>	<b>\$ 41,535</b>	<b>\$ 41,535</b>
50% Local Share	\$ 5,035	\$ 20,768	\$ 20,768
<b>Calculated Impact Fee</b>	<b>\$ 5,035</b>	<b>\$ 20,768</b>	<b>\$ 10,384</b>
<b>City of Kent Impact Fee<sup>2</sup></b>	<b>\$ 5,035</b>	<b>\$ 8,386</b>	

<sup>1</sup>In accordance with the City of Federal Way Ordinance No. 95-249<sup>2</sup>In accordance with the City of Kent Ordinance No. 4278, unadjusted for 2019

## FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN

## REFERENCES TO IMPACT FEE CALCULATIONS

**SCHOOL ACQUISITION COST**

The district purchased the Norman Center to house the Employment Transition Program and to allow for the expansion of the ECEAP program. The purchase and use of this site increased our high school permanent capacity by 51 students. This cost is removed for 2020 because the last payment is due December 2019.

**SCHOOL CONSTRUCTION COST**

With voter approval of the \$450,000,000 bond package, design work is underway for six of the approved projects. Anticipated construction budgets (based on the Maximum Allowable Construction Cost or MACC) have been updated to reflect the current construction market, and capacity has been fine-tuned. In addition, a credit for the cost of new construction is incorporated to recognize the K-3 Class Size Reduction Grant obtained by Federal Way Public Schools. It is estimated this \$23 million grant will be reimbursed in six equal payments – a portion for each of the six schools serving K-3 students. The following table outlines the facility cost included in the impact fee calculation:

<b>Elementary Schools</b>	<b>Lake Grove</b>	<b>Mirror Lake</b>	<b>Star Lake</b>	<b>Wildwood</b>	<b>Elementary TOTAL</b>
Permanent Capacity	353	404	387	472	1616
New Capacity	600	600	525	600	2325
Increased Capacity as %					43.9%
MACC	\$29,482,200	\$30,226,700	\$29,854,450	\$29,333,300	\$118,896,650
Proportionate Share					\$ 52,164,434
K-3 Class Size Credit					(\$ 11,598,151)
<b>Net Proportionate Share</b>					<b>\$ 40,566,283</b>

Two additional projects are within this horizon, but not yet included – Olympic View K-8 and Mark Twain Elementary. These costs will be incorporated into future Capital Facilities Plans. Current Middle School capacity calculations do not reflect unhoused students, so no costs associated with Illahee Middle School or Totem Middle School are included.

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**FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN**


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Consistent with the capacity calculations described earlier, the District uses the OSPI square footage calculation for determining capacity at our secondary schools. Based on this methodology, the following construction costs for Thomas Jefferson High School are allocated as the proportionate share:

**REFERENCES TO IMPACT FEE CALCULATIONS, continued**

Square Footage	Capacity at 130 sq. ft.
Current: 179,119	1378
Planned: 210,000	1615
Increased Capacity	237
Increase as %	17.24%
MACC	\$102,443,200
<b>Proportionate Share</b>	<b>\$ 17,661,713</b>

The District will use the above formulas created as a base for future Capital Facilities Plans during the life of the current bond authorization. The capacity of these schools may vary from year to year as programs are added or changed and construction cost may increase over time.

**FACILITIES CAPACITY**

**Permanent Facility Capacity:**

Changes to the Building Program Capacities calculation are found on page 15.

**Capacity Summaries:**

The changes in the Capacity Summary are a reflection of the changes in the capacities and student forecast. New schools and increased capacity at current buildings are shown as increases to capacity. Capacity Summaries are found on pages 22-26.

**Student Generation Factor Analysis:**

Federal Way Public Schools student generation factor was determined separately for single-family units and multi-family units. The factors used in the 2019 Capital Facilities Plan were derived using actual generation factors from single-family units and multi-family units that were constructed in the District in the last five (5) years and can be found on the next page

**Temporary Facility Cost:**

The list of portables reflects the movement of portables between facilities or new portables purchased. Portable Locations can be found on pages 16 and 17.

**FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN**

**STUDENT GENERATION RATES**  
New Construction in Prior 5 Years

	Number of	Number of	Number of	Number of	Elementary	Middle School	High School	Total
	Single Family	Elementary	Middle School	High School	Student	Student	Student	Student
<b>DEVELOPMENT</b>	<b>Dwellings</b>	<b>Students</b>	<b>Students</b>	<b>Students</b>	<b>Factor</b>	<b>Factor</b>	<b>Factor</b>	<b>Factor</b>
18-Retreat Meadows	6	4	1	2	0.5714	0.1429	0.2857	1.0000
18-Wyncrest II	26	2	0	4	0.2857	0.0000	0.5714	0.8571
18-Soundview Manor	7	4	6	4	0.5714	0.8571	0.5714	1.9999
17-Eagle Manor	12	4	1	0	0.3333	0.0833	0.0000	0.4166
17-Lakehaven Estates	13	1	1	1	0.0769	0.0769	0.0769	0.2307
17-Hibbford Glen	15	2	0	4	0.1333	0.0000	0.2667	0.4000
17-Vista Pointe	105	15	6	8	0.1429	0.0571	0.0762	0.2762
16-Jefferson Place	11	4	0	0	0.3636	0.0000	0.0000	0.3636
16-Star Lake East	30	8	7	6	0.2667	0.2333	0.2000	0.7000
15-Swan Song	29	12	6	8	0.1053	0.0526	0.0702	0.2281
15-Wynstone East	114	10	5	14	0.0877	0.0439	0.1228	0.2544
<b>Total</b>	<b>368</b>	<b>66</b>	<b>33</b>	<b>51</b>				
<b>Student Generation*</b>					<b>0.1793</b>	<b>0.0897</b>	<b>0.1386</b>	<b>0.4076</b>

**Multi-Family Student Generation - City of Federal Way**

	Number of	Number of	Number of	Number of	Elementary	Middle School	High School	Total
	Multi Family	Elementary	Middle School	High School	Student	Student	Student	Student
<b>DEVELOPMENT</b>	<b>Dwellings</b>	<b>Students</b>	<b>Students</b>	<b>Students</b>	<b>Factor</b>	<b>Factor</b>	<b>Factor</b>	<b>Factor</b>
(17) Uptown Square	308	138	71	77	0.4481	0.2305	0.2500	0.9286
(17) Kitt's Comer	216	170	59	65	0.7870	0.2731	0.3009	1.3611
(16) Kandila Townhomes	27	4	8	1	0.1481	0.2963	0.0370	0.4815
(15) Park 16	293	182	110	120	0.6212	0.3754	0.4096	1.4061
<b>Total</b>	<b>844</b>	<b>494</b>	<b>248</b>	<b>263</b>				
<b>Student Generation*</b>					<b>0.5853</b>	<b>0.2938</b>	<b>0.3116</b>	<b>1.1908</b>

\* Student Generation rate is based on totals.

FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN

**IMPACT FEE CALCULATION CHANGES FROM 2019 TO 2020**

<u>Item</u>	<u>From/To</u>	<u>Comment</u>
Percent of Permanent Facilities	95.11% to <b>95.10%</b>	Report #3 OSPI
Percent Temporary Facilities	4.89% to <b>4.90%</b>	Updated portable inventory
Average Cost of Portable Classrooms	\$189,188 to <b>\$189,941</b>	Updated 5-yr rolling average of portables purchased and placed by 2018.
Construction Cost Allocation	\$225.97 to <b>\$232.10</b>	Change effective July 2019
State Match	65.15% to <b>65.59%</b>	Change effective July 2018
Average Assessed Value		Per Puget Sound Educational Service District (ESD 121)
	SFR- \$327,803 to <b>\$367,890</b>	
	MFR- \$119,431 to <b>\$133,215</b>	
Capital Bond Interest Rate	3.85% to <b>4.09%</b>	Market Rate
Property Tax Levy Rate	\$1.20 to <b>\$1.86</b>	King County Treasury Division
Student Generation Factors		Updated Housing Inventory
Single-Family		<i>Note: Student generation factors for are single family units are based on new developments constructed and sold within the District over the last five (5) years prior to the date of the fee calculation.</i>
Elementary	.2244 to <b>.1793</b>	
Middle School	.1073 to <b>.0897</b>	
High School	.1390 to <b>.1386</b>	
Multi-Family		<i>Student generation factors for are multi-family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.</i>
Elementary	.5865 to <b>.5853</b>	
Middle School	.2701 to <b>.2938</b>	
High School	.2808 to <b>.3116</b>	
Impact Fee		
	SFR- \$7,221 to <b>\$5,035</b>	SFR based on the updated calculation
	MFR - \$19,454 to <b>\$20,768</b>	MFR based on the updated calculation
City of Kent		
	SFR- \$7,221 to <b>\$5,035</b>	SFR based on the updated calculation
	MFR - \$8,386 to <b>\$8,386</b>	MFR maximum per City of Kent Ordinance No. 4278

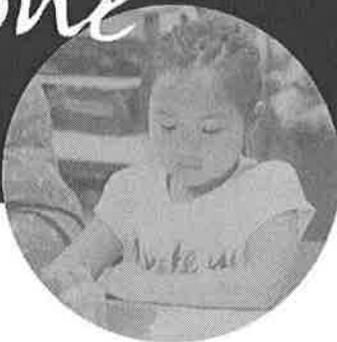


# FEDERAL WAY PUBLIC SCHOOLS

Each Scholar: A voice. A dream. A **BRIGHT** future.

In an environment of high expectations, high support, and no excuses, the staff of Federal Way Public Schools will continually learn, lead, utilize data, and collaborate to ensure our scholars have a voice, a dream, and a bright future.

*one*



THE EARLY YEARS

*two*



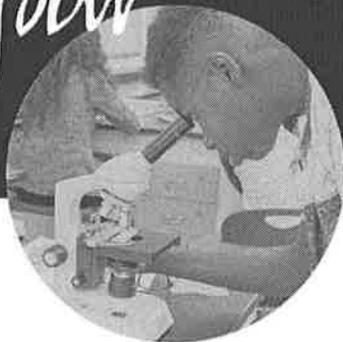
WHOLE CHILD

*three*



ACTIVE LEARNERS

*four*



CONTENT-AREA  
COMPETENCE

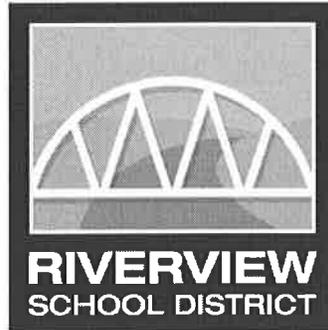
*five*



PERSISTENCE TO  
GRADUATION



RIVERVIEW SCHOOL DISTRICT NO. 407  
2019  
CAPITAL FACILITIES PLAN



*Building Bridges to the Future*

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SUPERINTENDENT

Dr. Anthony L. Smith

PREPARED BY

Ruby Perez  
Director of Business and Operations  
(425) 844-4505

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## **SECTION 1 -- INTRODUCTION**

### **Purpose of the Capital Facilities Plan**

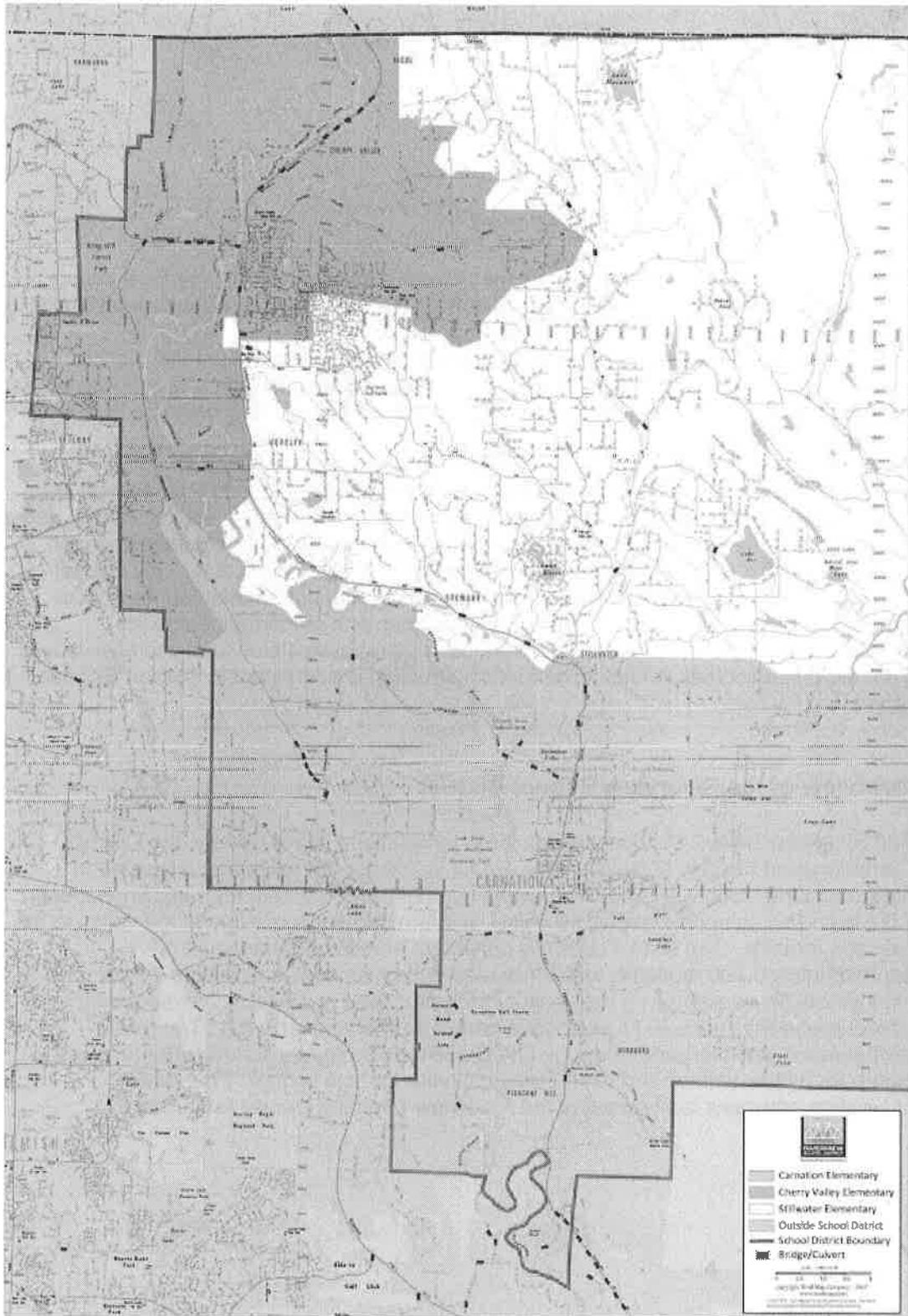
Presented herein, in conformance with the Growth Management Act and local county and municipal codes is the Capital Facilities Plan (CFP) of the Riverview School District.

This Capital Facilities Plan is intended to provide the City of Carnation, the City of Duvall, King County, other jurisdictions, and our own community with a description of facilities needed to accommodate projected student enrollment at acceptable levels of service over the next six years (2019 – 2025).

The Growth Management Act also requires reassessment of the land use element of local comprehensive plans if probable funding falls short of meeting existing needs, and to ensure that the land use element, capital facilities plan element, and financing plan within the capital facilities plan element are coordinated and consistent. This Capital Facilities Plan is intended to provide local jurisdictions with information on the school district's ability to accommodate projected population and enrollment demands anticipated through implementation of various comprehensive plan land use alternatives. The role of impact fees in funding school construction is addressed in Section 8 of this report.

### **Overview of the Riverview School District**

The Riverview School District services three jurisdictions: King County, the City of Carnation, and the City of Duvall. The district is 250 square miles and is located in northeast King County serving the Lower Snoqualmie Valley from the King/Snohomish County line south approximately 16 miles, and from the western ridge of the valley to the cascade foothills. The district currently serves an enrollment headcount of approximately 3,296 students, with three elementary schools, one middle school, one high school, three alternative high school programs, and one alternative elementary school programs, and a K-12 alternative parent partnership program. The grade configuration is kindergarten through fifth grade for elementary school, sixth through eighth for middle school, and ninth through twelfth for high school. Four of the alternative programs are housed at the Riverview Learning Center in Carnation.



## SECTION 2 -- STUDENT ENROLLMENT TRENDS AND PROJECTIONS

### Projected Student Enrollment 2019-2025

Enrollment projections are most accurate for the initial years of the forecast period. For later years, the review of enrollment patterns, housing trends, and other demographic changes are useful yearly indicators in evaluating and adjusting projections. This year's plan anticipates a 2% growth in student enrollment which is based on recent enrollment trends. Some of the trends are a result of: 1) transfers from private schools, 2) increases in kindergarten enrollment, 3) significant decreases in students attending school outside the district and 4) local growth in housing developments. Housing starts have increased in recent years and the district is experiencing slight enrollment growth. The City of Carnation estimates approximately 87 homes to be built in the next 2-3 years in addition to issuing recent permits for further housing developments. Based on preliminary data from the City of Duvall, over 200 housing starts are expected to be permitted within the next two years. In the event that enrollment growth slows, plans for new facilities can be delayed. It is much more difficult, however, to initiate new projects or speed projects up in the event that enrollment growth exceeds the projections.

The Riverview School District, like most school districts, projects enrollment using a modified "Cohort Survival" method combined with other enrollment factors, including local and surrounding housing growth. This method tracks groups of students through the K-12 system, and notes and adjusts the projections to account for year-to-year changes, including local population growth. For example, this year's eight grade student class is adjusted based on an average of prior year's survival trends in order to estimate next year's ninth grade enrollment.

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

Table 2.1  
Riverview School District Headcount Enrollment Projection

Grade	2018-19 Actual*	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>K</b>	266	267	270	273	276	279	282
<b>1</b>	234	272	273	276	279	282	285
<b>2</b>	255	239	278	279	282	285	288
<b>3</b>	251	260	244	284	285	288	291
<b>4</b>	241	256	265	249	290	291	294
<b>5</b>	273	246	261	270	254	296	297
<b>K-5</b>	<b>1,520</b>	<b>1,540</b>	<b>1,591</b>	<b>1,631</b>	<b>1,666</b>	<b>1,721</b>	<b>1,737</b>
<b>6</b>	279	279	251	266	276	259	302
<b>7</b>	260	285	285	256	271	282	264
<b>8</b>	287	265	291	291	261	277	288
<b>6-8</b>	<b>826</b>	<b>829</b>	<b>827</b>	<b>813</b>	<b>808</b>	<b>818</b>	<b>854</b>
<b>9</b>	244	293	271	297	297	266	283
<b>10</b>	277	249	299	277	303	303	271
<b>11</b>	215	282	254	305	282	309	309
<b>12</b>	214	219	288	259	311	288	315
<b>9-12</b>	<b>950</b>	<b>1,043</b>	<b>1,112</b>	<b>1,138</b>	<b>1,193</b>	<b>1,166</b>	<b>1,178</b>
<b>Total</b>	<b>3,296</b>	<b>3,412</b>	<b>3,530</b>	<b>3,582</b>	<b>3,667</b>	<b>3,705</b>	<b>3,769</b>

\* thru 5-2019 Growth rate of 2% with for variations at grades K, 1, 2, 11, 12

### SECTION 3 -- DISTRICT STANDARD OF SERVICE

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

In addition to factors which affect the amount of space required, government mandates, contractual requirements, and community expectations may affect how classroom space is used. For example, the state financed All-Day Kindergarten program and lower class sizes for kindergarten through 3rd grade is creating the need for additional classrooms at the elementary level. Traditional educational programs offered by school districts are often supplemented by nontraditional or special programs such as special education, expanded bilingual education, remediation, migrant education, alcohol and drug education, preschool and daycare programs, home school, computer labs, music programs, movement programs, etc. These special or nontraditional educational programs can have a significant impact on the available student capacity of school facilities.

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

#### Elementary:

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

#### Secondary:

- Computer Labs
- Alternative (CLIP & CHOICE high school program)
- Special Education
- Learning Assistance Program (LAP)
- English Language Learners (EL)
- Career and Technical Education (CTE)
- School-to-Work

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

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

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

**Elementary classrooms –**

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

**Secondary –**

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

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

**Table 3.1  
Riverview School District Standard of Service**

<b>CLASS SIZE</b>		<b>Average</b>
<b>Elementary</b>	<b>Grade Level</b>	
Regular	K	17
Regular	1	17
Regular	2	17
Regular	3	17
Regular	4	25
Regular	5	25
Regular	K-5 Weighted	<b>19.7</b>
Regular (portables)		24
Self-contained learning classrooms		12
Learning support classrooms		0
<b>Middle School</b>		
Regular	6 - 8	27
Regular (portables)		24
Self-contained learning classrooms		12
Learning support classrooms		0
<b>High School</b>		
Regular	9 - 12	27
Regular (portables)		24
Self-contained learning classrooms		12
Learning support classrooms		0
Vocational education		24

## **SECTION 4 -- CAPITAL FACILITIES INVENTORY**

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

### **Schools**

The Riverview School District currently operates 3 elementary schools (grades K-5), one middle school (grades 6-8), and one high school (grades 9-12). The district also provides the Eagle Rock Multi-age Program, an elementary alternative program, sited adjacent to the Cedarcrest High School campus. In addition, the district supports the following alternative programs housed in the Riverview Learning Center facility: CLIP alternative high school; CHOICE alternative high school; and PARADE, a parent partnership program. ECEAP, a pre-school program, is housed again in yet another separate facility.

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

Classroom capacities have been determined for each school according to their usage. For the purpose of this Plan, classroom uses are: regular education, self-contained special-education, and learning support. The school facility inventory is summarized on Table 4.1. The current inventory of facilities indicates a permanent capacity of 2,537 students, with an additional 624 student capacity available in interim facilities.

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

Table 4.1

Riverview School District Facility Inventory and Capacity Calculations 2019

School	Grade Levels Served	Site Size (acres)	Building Area (Sq. Ft.)	Permanent Teaching Stations	Self-Contained Special Education Classrooms	Stations Used for Learning Support Purposes*	Permanent Student Capacity	Interim Teaching Stations	Self-Contained Special Education Classrooms	Interim Stations Used for Learning Support Purposes*	Interim Student Capacity	Total Student Capacity	Year Built	Last Remodel
Carnation Elementary	K-5	8.81	50,567	26	1	11	308	2	0	2	0	308	1960	2011
Cherry Valley Elementary	K-5	12	56,252	28	0	7	414	6	0	2	96	510	1953	2011
Stillwater Elementary	K-5	19	49,588	27	0	11	315	2	0	0	48	363	1988	n/a
Multiage Program	K-5	@CHS	0	0	0	0	0	4	0	0	96	96	n/a	n/a
<i>Subtotal K-5</i>		<i>39.81</i>	<i>156,407</i>	<i>81</i>	<i>1</i>	<i>29</i>	<b><i>1,037</i></b>	<i>14</i>	<i>0</i>	<i>4</i>	<i>240</i>	<b><i>1,277</i></b>		
Tolt Middle School	6-8	37	85,157	37	1	15	606	6	0	0	144	750	1964	2009
<i>Subtotal 6-8</i>		<i>37</i>	<i>85,157</i>	<i>37</i>	<i>1</i>	<i>15</i>	<b><i>606</i></b>	<i>6</i>	<i>0</i>	<i>0</i>	<i>144</i>	<b><i>750</i></b>		
Cedarcrest High School	9-12	78	108,946	38	2	12	726	10	0	0	240	966	1993	2009
<i>Subtotal 9-12</i>		<i>78</i>	<i>108,946</i>	<i>38</i>	<i>2</i>	<i>12</i>	<b><i>726</i></b>	<i>10</i>	<i>0</i>	<i>0</i>	<i>240</i>	<b><i>966</i></b>		
Riverview Learning Center	K-12	2.08	14,545	8	0	1	168	0	0	0	0	168	2011	n/a
<i>Subtotal 9-12</i>		<i>2.08</i>	<i>14,545</i>	<i>8</i>	<i>0</i>	<i>1</i>	<b><i>168</i></b>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b><i>168</i></b>		
<b><i>Total K-12</i></b>		<b><i>159.89</i></b>	<b><i>365,055</i></b>	<b><i>164</i></b>	<b><i>4</i></b>	<b><i>57</i></b>	<b><i>2,537</i></b>	<b><i>30</i></b>	<b><i>0</i></b>	<b><i>4</i></b>	<b><i>624</i></b>	<b><i>3,161</i></b>		

\*There are teaching stations that are used for purposes other than as regular classrooms. E.g. computer labs, music classrooms, special-ed resource, libraries, and gyms.

Support Facilities	Site Size (acres)	Building Area (Sq. Ft.)	Support Facilities	Site Size (acres)	Building Area (Sq. Ft.)
Transportation Facility	adj. to Tolt MS	14,750	Stepping Stones (portable)	adj. to Carn. ES	1,500
Educational Service Center	1.25 acres	20,886	Maintenance bldg	adj. to Tolt MS	7,855

Support Facilities	Site Size (acres)	Building Area (Sq. Ft.)	Support Facilities	Site Size (acres)	Building Area (Sq. Ft.)
District Office portables	adj. to Carn. ES	7,200	Extended day	adj. to CV. ES	1,910
IT Center	inc with ESC	1,421			

## **SECTION 5 -- PROJECTED FACILITY NEEDS**

### **Near-term Facility Needs**

This Capital Facilities Plan has been organized to maintain adequate capacity of the District's facilities through the construction and/or expansion of permanent facilities. Table 5.1 is a summary by school level of projected enrollments, current capacities, and projected additional capacities. Based upon current enrollment projections, the district has permanent capacity needs at all grade levels. To meet these capacity needs in the near-term, the District is in the preliminary planning stages of a new K-5 elementary school in the Duvall area where the most substantial district population growth is occurring (Table 6.1). The district also anticipates that the site acquisition and construction of this school will be complete within the first six years of this planning period. New school construction will be contingent on a 2% average yearly student enrollment growth rate and voter approved funding. In addition, the District is planning on the acquisition of portables at all grade levels.

Table 5.1

Attachment C to PO 2019-0416

### School Enrollment and Capacity Projections 2019-20 through 2024-25

Elementary (K - 5)	2018-19 Actual*	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Projected enrollment	1,520	1,540	1,591	1,631	1,666	1,721	1,737
Capacity in permanent facilities	1,037	1,037	1,037	1,037	1,037	1,587	1,587
Added capacity new permanent	0	0	0	0	550	0	0
Total permanent capacity	1,037	1,037	1,037	1,037	1,587	1,587	1,587
<b>Net Surplus or (Deficit) in Perm. Facilities</b>	<b>-483</b>	<b>-503</b>	<b>-554</b>	<b>-594</b>	<b>-79</b>	<b>-134</b>	<b>-150</b>
Capacity in Relocatables	240	288	336	336	336	336	336
Number of Relocatables	14	16	18	18	18	18	18
Capacity with Relocatables	1,277	1,325	1,373	1,373	1,923	1,923	1,923
<b>Net Surplus or (Deficit) in all Facilities</b>	<b>-243</b>	<b>-215</b>	<b>-218</b>	<b>-258</b>	<b>257</b>	<b>202</b>	<b>186</b>

Middle School (6-8)	2018-19 Actual*	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Projected Enrollment	826	829	827	813	808	818	854
Capacity in permanent facilities	606	606	606	606	606	606	606
Added capacity new permanent	0	0	0	0	0	0	0
Total permanent capacity	606	606	606	606	606	606	606
<b>Net Surplus or (Deficit) in Perm. Facilities</b>	<b>-220</b>	<b>-223</b>	<b>-221</b>	<b>-207</b>	<b>-202</b>	<b>-212</b>	<b>-248</b>
Capacity in Relocatables	144	192	192	192	192	192	192
Number of Relocatables	6	8	8	8	8	8	8
Capacity with Relocatables	750	798	798	798	798	798	798
<b>Net Surplus or (Deficit) in all Facilities</b>	<b>-76</b>	<b>-31</b>	<b>-29</b>	<b>-15</b>	<b>-10</b>	<b>-20</b>	<b>-56</b>

High School (9-12)	2018-19 Actual*	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Projected Enrollment	950	1,043	1,112	1,138	1,193	1,166	1,178
Capacity in permanent facilities	894	894	894	894	894	1,094	1,094
Added capacity new permanent	0	0	0	0	200	0	0
Total permanent capacity	894	894	894	894	1,094	1,094	1,094
<b>Net Surplus or (Deficit) in Perm. Facilities</b>	<b>-56</b>	<b>-149</b>	<b>-218</b>	<b>-244</b>	<b>-99</b>	<b>-72</b>	<b>-84</b>
Capacity in Relocatables	240	240	240	240	240	240	240
Number of Relocatables	10	10	10	10	10	10	10
Capacity with Relocatables	1,134	1,134	1,134	1,134	1,334	1,334	1,334
<b>Net Surplus or (Deficit) in all Facilities</b>	<b>184</b>	<b>91</b>	<b>22</b>	<b>-4</b>	<b>141</b>	<b>168</b>	<b>156</b>

Surplus/Deficiency Capacity (K-12)	2018-19 Actual*	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Projected Enrollment	3,296	3,412	3,530	3,582	3,667	3,705	3,769
Capacity in Permanent Facilities	2,537	2,537	2,537	2,537	3,087	3,287	3,287
<b>Capacity in Perm. Facil. and Relocatables</b>	<b>3,161</b>	<b>3,257</b>	<b>3,305</b>	<b>3,305</b>	<b>4,055</b>	<b>4,055</b>	<b>4,055</b>
Surplus Capacity with Relocatables	-135	-155	-225	-277	388	350	286
<b>Surplus Capacity without Relocatables</b>	<b>-759</b>	<b>-875</b>	<b>-993</b>	<b>-1,045</b>	<b>-580</b>	<b>-418</b>	<b>-482</b>

\* thru 5/2019

## SECTION 6 - CAPITAL FACILITIES PLAN WITH GROWTH RELATED PROJECTS IDENTIFIED

### Planned New Improvements - Construction to Accommodate Growth and Adequate Capacity

**Table 6.1**  
**Planned New Projects**

Project	Location	Capacity Added	Source of Funds*	Growth related projects
<b>2019-2020</b>				
Classroom portables k-12	Duvall	96	Impact fees and local approved Capital Projects levy	100%
<b>2020-2021</b>				
Classroom portables k-12	Duvall	48	Impact fees and local approved Capital Projects levy	100%
<b>2020-2025</b>				
New K-5 school	Duvall	550	Impact Fees, State Match, and local approved bond issue	100%

### Planned Improvements - To Existing Facilities

As summarized in Table 6.2, the district plans technology upgrades which are funded by a capital projects levy approved by the voters in February 2018 and 2022.

**Table 6.2**  
**Planned Projects to Existing Facilities**

Project	Location	Capacity Added	Source of Funds	Growth related project? Yes or No
<b>2019-2025</b>				
Technology Upgrades	All	-0-	Technology Levy	No
Security Upgrades	All	-0-	2020 Bond Proceeds	No
High School Addition	Cedarcrest High School	200	2020 Bond Proceeds	Yes

## SECTION 7 - CAPITAL FACILITIES FINANCING PLAN

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

### General Obligation Bonds

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond issue. Bonds are sold as necessary to generate revenue. They are retired through collection of property taxes. The district anticipates asking its voters to approve a bond measure to fund a new K-5 elementary, high school addition/remodel and security updates. Subject to Board approval, this proposal is expected to be on the ballot in 2020.

## **Capital Projects Levies**

Capital Projects Levies are typically used to fund small construction projects and other capital improvements or acquisitions. A simple majority of voter approval is required to pass a levy. Money comes to the district through the collection of property taxes. The district passed a four-year capital improvement levy in February of 2018 for the upgrade of technology assets including new computers, upgrades to the network infrastructure, and software. In addition, the levy supports other capital improvements including the acquisition of sites and portables. The district is planning to run another levy in February of 2022.

## **State Financial Assistance**

State financial assistance comes from the State's Common School Construction Fund. Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. timber) from state school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate funds or the State Board of Education can establish a moratorium on certain projects.

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

## **Impact Fees**

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

## **Budget and Financing Plan**

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

**Table 7.1  
2019 Capital Facilities Plan Budget**

<u>PROJECT</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Total</u>	<u>Local Funds</u>	<u>State Assistance</u>	<u>Impact Fees</u>
<b><i>Growth Related Projects</i></b>										
New K-5 school	\$ -	\$ 35,640,000.00	\$ -	\$ -	\$ -	\$ -	\$ 35,640,000.00	\$ 32,640,000.00	\$ -	\$ 3,000,000.00
High school addition and remodel	\$ -	\$ 9,240,000.00	\$ -	\$ -	\$ -	\$ -	\$ 9,240,000.00	\$ 4,490,000.00	\$ 2,500,000.00	\$ 2,250,000.00
Other capital improvements including the acquisition of portables	\$ 1,000,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000.00	\$ 1,250,000.00	\$ -	\$ 250,000.00
<b>Totals:</b>	<b>\$ 1,000,000.00</b>	<b>\$ 45,380,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,380,000.00</b>	<b>\$ 38,380,000.00</b>	<b>\$ 2,500,000.00</b>	<b>\$ 5,500,000.00</b>

*\*Reflects costs of new capacity only*

## SECTION 8 -- IMPACT FEES

### School Impact Fees Under the Washington State Growth Management Act

The Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands. The calculation contained in this Plan yields impact fees to be collected during calendar year 2019.

### Methodology and Variables Used to Calculate School Impact Fees

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

### Student Factors

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

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

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

**Table 8.1  
Student Generation Rates (1)**

#### Single Family Dwelling Unit

	Issaquah	Auburn	Lk Wash	Northshore	Average
Elementary	0.308	0.237	0.436	0.359	<b>0.335</b>
Middle	0.157	0.096	0.182	0.120	<b>0.139</b>
High	0.173	0.128	0.159	0.094	<b>0.139</b>
Total	0.638	0.461	0.777	0.573	<b>0.613</b>

#### Multi-Family Dwelling Unit

	Issaquah	Auburn	Lk Wash	Northshore	Average
Elementary	0.195	0.382	0.058	0.062	<b>0.174</b>
Middle	0.087	0.153	0.023	0.031	<b>0.074</b>
High	0.098	0.151	0.017	0.042	<b>0.077</b>
Total	0.380	0.686	0.098	0.135	0.325

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

**Table 8.2**  
**Impact Fee Schedule - City of Carnation and Duvall**

Housing Type	Impact Fee per Unit
Single-family	\$15,406
Multi-family	\$8,635

**Impact Fee Schedule - King County**

Housing Type	Impact Fee per Unit
Single-family	\$10,271
Multi-family	\$5,757

- (1) The District's student generation rates are based on a selected school district average as provided for in King County Ordinances.

**Table 8.3**  
**SCHOOL IMPACT FEE CALCULATIONS**

DISTRICT: Riverview School District #407  
 YEAR: 2019  
 JURISDICTION: King County, Cities of Carnation and Duvall

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School Site Acquisition Cost:

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

	Facility Acreage	Cost/ Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	0.0	\$0	0	0.335	0.174	\$0.00	\$0.00
Middle	0.0	\$0	0	0.139	0.074	\$0.00	\$0.00
Senior	0.0	\$0	0	0.139	0.077	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$0</b>	<b>0</b>			<b>\$0.00</b>	<b>\$0.00</b>

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School Construction Cost

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

	% Perm/ Total Sq/Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	93.11%	\$35,640,000	550	0.335	0.174	\$20,212.32	\$10,498.34
Middle	93.11%	\$0	0	0.139	0.074	\$0.00	\$0.00
Senior	93.11%	\$9,240,000	200	0.139	0.077	\$5,979.34	\$3,312.30
<b>TOTAL</b>		<b>\$44,880,000</b>	<b>750</b>			<b>\$26,191.66</b>	<b>\$13,810.64</b>

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Table 8.3 continued

## Temporary Facility Costs

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

	%Temp/ Total Sq/Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	6.89%	\$1,000,000	96	0.335	0.174	\$240.43	\$124.88
Middle	6.89%	\$500,000	48	0.139	0.074	\$99.76	\$53.11
Senior	6.89%	\$0	0	0.139	0.077	\$0.00	\$0.00
<b>TOTAL</b>		\$1,500,000	144			<b>\$340.19</b>	<b>\$177.99</b>

## State Matching Credit

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

	Boeckh Index	SPI Footage	State Match %	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	\$225.97	0	0.0%	0.335	0.174	\$0.00	\$0.00
Middle	\$225.97	0	0.0%	0.139	0.074	\$0.00	\$0.00
Senior	\$225.97	130	40.0%	0.139	0.077	\$1,633.31	\$904.78
<b>TOTAL</b>						<b>\$1,633.31</b>	<b>\$904.78</b>

## Tax Payment Credit:

	SFR	MFR
Average Assessed Value	\$522,000	\$ 188,238.90
Capital Bond Interest Rate (Bond Payer's Index)	4.09%	4.09%
Years Amortized	10	10
Property Tax Bond Rate	1.0337	1.0337
<b>Present Value of Revenue Stream</b>	<b>\$4,357.03</b>	<b>\$1,571.19</b>

Fee Summary	Single Family	Multiple Family
Site Acquisition Cost	\$0	\$0
Permanent Facility Cost	\$26,192	\$13,811
Temporary Facility Cost	\$340	\$178
State Match Credit	(\$1,633.31)	(\$904.78)
Tax Payment Credit	(\$4,357.03)	(\$1,571.19)
FEE (AS CALCULATED)	\$20,541.66	\$11,513.03
25% FEE for Cities (AS DISCOUNTED)	\$5,135.42	\$2,878.26
<b>FINAL City of Carnation and Duvall FEE</b>	<b>\$15,406.24</b>	<b>\$8,634.77</b>
FEE (AS CALCULATED)	\$20,541.66	\$11,513.03
50% FEE for King County (AS DISCOUNTED)	\$10,270.83	\$5,756.52
<b>FINAL King County FEE</b>	<b>\$10,270.83</b>	<b>\$5,756.51</b>



# 2019 CAPITAL FACILITIES PLAN

## Issaquah School District No. 411 Issaquah, Washington

Adopted May 22, 2019  
Resolution No. 1131

*The Issaquah School District No. 411 hereby provides this Capital Facilities Plan documenting present and future school facility requirements of the District. The plan contains all elements required by the Growth Management Act and King County Council Ordinance 21-A.*

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## EXECUTIVE SUMMARY

This Six-Year Capital Facilities Plan (the "Plan") has been prepared by the Issaquah School District (the "District") as the District's primary facility planning document, in compliance with the requirements of Washington's Growth Management Act and King County Council Code Title 21A. This Plan was prepared using data available in April 2019.

This Plan is an update of prior long-term Capital Facilities Plans adopted by the Issaquah School District. However, this Plan is not intended to be the sole Plan for all of the District's needs. The District may prepare interim and periodic Long Range Capital Facilities Plans consistent with board policies, taking into account a longer or a shorter time period, other factors and trends in the use of facilities, and other needs of the District as may be required. Any such plan or plans will be consistent with this Six-Year Capital Facilities Plan.

In June 1992, the District first submitted a request to King County to impose and to collect school impact fees on new developments in unincorporated King County. On November 16, 1992, the King County Council first adopted the District's Plan and a fee implementing ordinance. This Plan is the annual update of the Six-Year Plan.

King County and the cities of Issaquah, Renton, Bellevue, Newcastle and Sammamish collect impact fees on behalf of the District. Most of these jurisdictions provide exemptions from impact fees for senior housing and certain low-income housing.

Pursuant to the requirements of the Growth Management Act, this Plan will be updated on an annual basis, and any charges in the fee schedule(s) adjusted accordingly.

## STANDARD OF SERVICE

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District's adopted educational program. The educational program standards which typically drive facility space needs include grade configuration, optimal facility size, class size, educational program offerings, as well as classroom utilization and scheduling requirements and use of re-locatable classroom facilities (portables).

Different class sizes are used depending on the grade level or programs offered such as special education or the gifted program. With the passage of Initiative 728 in November 2000, the Issaquah School Board established new class size standards for elementary grades K-5. The Board and District Administration will continue to keep class sizes near the levels provided by I-728; this will be done via local levy funds. There is also legislation that requires the State to fund Full-Day Kindergarten by 2018. The District provided Full-Day Kindergarten beginning in the 2016-2017 school year. A class size average of 20 for grades K-5 is now being used to calculate building capacities. A class size of 26 is used for grades 6-8 and 28 for grades 9-12. Special Education class size is based on 12 students per class. For the purpose of this analysis, rooms designated for special use, consistent with the provisions of King County Council Code Title 21A, are not considered classrooms.

Invariably, some classrooms will have student loads greater in number than this average level of service and some will be smaller. Program demands, state and federal requirements, collective bargaining agreements, and available funding may also affect this level of service in the years to come. Due to these variables, a utilization factor of 95% is used to adjust design capacities to what a building may actually accommodate.

Portables used as classrooms are used to accommodate enrollment increases for interim purposes until permanent classrooms are available. When permanent facilities become available, the portable(s) is either moved to another school as an interim classroom or removed.

The King County decision to no longer allow schools to be built outside the Urban Growth Boundary Line (UGBL) means District owned property planned for a new elementary school and middle school cannot be used. The District recently sold this planned site to a third party. The District has acquired one elementary school site and one middle school site inside the UGBL. A high school site and another elementary school site are still needed. The State does not provide funding for property purchases.

Approved Bond funding provides for a new high school, new middle school, two new elementary schools, a rebuild/expansion of an existing middle school and additions to six existing elementary schools.

## TRIGGER OF CONSTRUCTION

The Issaquah School District Capital Facilities Plan proposes construction of a new high school, a new middle school, two new elementary schools, the re-build/expansion of an existing middle school and additions to five existing elementary schools to meet the needs of elementary, middle school and high school capacity needs. The need for new schools and school additions is triggered by comparing our enrollment forecasts with our permanent capacity figures. These forecasts are by grade level and, to the extent possible, by geography. The analysis provides a list of new construction needed by school year.

The decision on when to construct a new facility involves factors other than verified need. Funding is the most serious consideration. Factors including the potential tax rate for our citizens, the availability of state funds and impact fees, the ability to acquire land, and the ability to pass bond issues determine when any new facility can be constructed. The planned facilities will be funded by a bond passed on April 26, 2016, school impact fees and reserve funds held by the District. New school facilities are a response to new housing which the county or cities have approved for construction.

The District's Six-Year Finance Plan is shown in Appendix E.

## DEVELOPMENT TRACKING

In order to increase the accuracy and validity of enrollment projections, a major emphasis has been placed on the collection and tracking data of known new housing developments. This data provides two useful pieces of planning information. First, it is used to determine the actual number of students that are generated from a single family or multi-family residence. It also provides important information on the impact new housing developments will have on existing facilities and/or the need for additional facilities.

Developments that have been completed or are still selling houses are used to forecast the number of students who will attend our schools from future developments. Generation rates for elementary school, middle school and high school student per new single-family residence and new multi-family housing is shown on page 10 and page 11.

## NEED FOR IMPACT FEES AND GROWTH-RELATED CAPACITY NEEDS

The District relies on school impact fee revenue to help fund growth-related capacity needs. However, by law, impact fees can only be used to fund a portion of a capacity project. State funding and impact fees are also not reliable sources of revenue. As a result, the District must also rely on local funding to fund school construction. On April 26, 2016 voters approved bond funding for the construction of a new high school, a new middle school and two new elementary schools, the rebuild/expansion of an existing middle school and additions to six existing elementary schools.

As demonstrated in Appendix A, (page 18) the District currently has a permanent capacity (at 100%) to serve 8488 students at the elementary level. Appendix B, (page 19) shows a permanent capacity (at 100%) for 4714 students at the middle school level. Appendix C (page 20) shows a permanent capacity (at 100%) of 5580 students at the high school level. Current enrollment is identified on page 9. The District elementary projected Oct 2019 FTE is 9251. Adjusting permanent capacity by 95% leaves the District's elementary enrollment over permanent capacity at the elementary level by 1187 students (Appendix A). At the middle school level, the projected Oct 2019 headcount is 5035. This is 557 students over permanent capacity (Appendix B). At the high school level the district is over permanent capacity by 518 students (Appendix C).

Based on the District's student generation rates, the District expects that **0.638** students will be generated from each new single family home and **0.38** students will be generated from each new multi-family dwelling unit.

Applying the enrollment projections contained on page 9 to the District's existing permanent capacity (Appendices A, B, and C) and if no capacity improvements are made by the year 2024-25, and permanent capacity is adjusted to 95%, the District elementary population will be over its permanent capacity by 1311 students, at the middle school level by 538 students, and will be over its permanent capacity by 1047 at the high school level. The District's enrollment projections are developed using two methods: first, the cohort survival – historical enrollment method is used to forecast enrollment growth based upon the progression of existing students in the District; then, the enrollment projections are modified to include students anticipated from new developments in the District.

To address existing and future capacity needs, the District's six-year construction plan includes the following capacity projects:

Facility Expansions	Projected / Final Completion Date	Location	Additional Capacity
New High School	2022	Issaquah	1600
New Elementary #17	2022	Issaquah	680
New Middle School	2021	Issaquah	850
Expand Maple Hills Elementary	2021	King County	120
New Elementary #16	2020	Sammamish	680
Expand Discovery Elementary	2019	Sammamish	120
Expand Endeavour Elementary	2019	King County	120
Rebuild/Expand Pine Lake Middle	2018	Sammamish	242
Expand Cougar Ridge Elementary	2018	Bellevue	120
Expand Sunset Elementary	2018	Bellevue	120
Creekside Elementary Portable	2018	Sammamish	40
Maple Hills Elementary Portable	2018	King County	40
Challenger Elementary Portable	2018	Sammamish	40
Pine Lake Middle School Portable	2018	Sammamish	56
Sunny Hills Elementary Portables	2018	Sammamish	80
Issaquah Middle School Portables	2018	Issaquah	208
Issaquah High School Portable	2018	Issaquah	56
Maywood Middle School Portable	2018	King County	56

Based upon the District's capacity data and enrollment projections, as well as the student generation data, the District has determined that a majority of its capacity improvements are necessary to serve students generated by new development.

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 and future tax payments. The resulting impact fee is then discounted further. 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. The formula does not require new development to contribute the costs of providing capacity to address existing needs.

The King County Council and the City Councils of the Cities of Bellevue, Issaquah, Newcastle, Renton and Sammamish have created a framework for collecting school impact fees and the District can demonstrate that new developments will have an impact on the District. The impact fees will be used in a manner consistent with RCW 82.02.050 - .110 and the adopted local ordinances. Engrossed Senate Bill 5923, enacted in the 2015 Legislative Session, requires that developers be provided an option to defer payment of impact fees to final inspection, certificate of occupancy, or closing, with no fees deferred longer than 18 months from building permit issuance. The District adopts the positions that: (1) no school impact fee should be collected later than the earlier of final inspection or 18 months from the time of building permit issuance; and (2) no developer applicant should be permitted to defer payment of school impact fees for more than 20 dwelling units in a single year. The District's recent and ongoing student growth, coupled with the need for the timely funding and construction of new facilities to serve this growth, requires strict adherence to this position.

## ENROLLMENT METHODOLOGY

Two basic techniques are used, with the results compared, to establish the most likely range of anticipated student enrollment:

1. The student 3-2-1 cohort survival method. Examine Issaquah School District enrollments for the last 5 years and determine the average cohort survival for the consecutive five-year period. Because cohort survival does not consider students generated from new development it is a conservative projection of actual enrollment. For the same reason, these projections are also slow to react to actual growth.
2. Based on information from King County, realtors, developers, etc., seek to establish the number of new dwelling units that will be sold each year. The new dwelling units are converted to new students based on the following:
  - a) The number of actual new students as a percentage of actual new dwellings for the past several years.
  - b) Determine the actual distribution of new students by grade level for the past several years, i.e., 5% to kindergarten, 10% to first grade, 2% to 11th grade, etc.
  - c) Based on an examination of the history shown by (a) and (b) above, establish the most likely factor to apply to the projected new dwellings.

After determining the expected new students, the current actual student enrollments are moved forward from year to year with the arrived at additions.

One of the challenges associated with all projection techniques is that they tend to always show growth because the number of houses and the general population always increases. Enrollments, however, can and do decrease even as the population increases. The reason is as the population matures, the number of kindergartners will go down as the number of 10th graders is still increasing. To adjust for this factor, the number of school age children per dwelling is examined. When this number exceeds expectations, it is probably because the District is still assuming kindergarten growth, while the main growth is actually moving into middle school. When this happens, a reduction factor is added to kindergarten to force it to decrease even though the general population continues to grow. A precise statistical formula has not been developed to make this adjustment.

After all of the projections have been made and examined, the most likely range is selected. An examination of past projections compared with actual enrollment indicates the cohorts tend to be more accurate over a ten-year time span while dwelling units tend to be more accurate over a shorter period. The probable reason is that over a ten-year period, the projections tend to average out even though there are major shifts both up and down within the period.

Enrollment projections for the years 2019-2020 through 2033-2034 are shown in Table One. Student generation factors are shown in Table Two and Table Three.

**TABLE ONE:**  
**ACTUAL STUDENT COUNTS 2010-11 through 2018-19**  
**ENROLLMENT PROJECTIONS 2019-20 through 2033-34**

Year	FTE Enrollment													Total	K-5	6-8	9-12	Total
	K	1ST	2ND	3RD	4TH	5TH	6TH	7TH	8TH	9TH	10TH	11TH	12TH					
2010-11	613	1390	1355	1385	1319	1400	1268	1326	1298	1326	1333	1110	1015	16,138	7462	3892	4784	16,138
2011-12	609	1396	1423	1374	1417	1346	1407	1311	1346	1361	1319	1233	1021	16,563	7565	4064	4934	16,563
2012-13	651	1361	1467	1496	1440	1448	1362	1447	1339	1412	1353	1225	1146	17,147	7863	4148	5136	17,147
2013-14	654	1489	1414	1526	1498	1477	1462	1391	1463	1344	1404	1233	1110	17,465	8058	4316	5091	17,465
2014-15	694	1494	1552	1478	1545	1555	1512	1491	1432	1495	1352	1292	1115	18,006	8317	4435	5254	18,006
2015-16	661	1547	1558	1615	1548	1582	1600	1552	1520	1472	1489	1167	1136	18,445	8511	4671	5264	18,445
2016-17*	1408	1483	1623	1609	1650	1604	1626	1626	1585	1565	1475	1290	1063	19,606	9376	4837	5393	19,606
2017-18	1447	1561	1535	1691	1641	1680	1627	1655	1651	1629	1546	1243	1165	20,072	9556	4933	5584	20,072
2018-19	1337	1519	1591	1555	1720	1645	1723	1631	1638	1677	1565	1308	1061	19,971	9367	4992	5612	19,971
2019-20	1326	1420	1561	1628	1576	1740	1667	1731	1637	1659	1645	1357	1158	20,105	9251	5035	5819	20,105
2020-21	1328	1449	1470	1606	1662	1603	1771	1685	1743	1669	1632	1429	1211	20,259	9118	5199	5941	20,259
2021-22	1444	1445	1498	1513	1635	1688	1634	1787	1695	1775	1640	1412	1287	20,450	9222	5115	6113	20,450
2022-23	1389	1552	1488	1539	1540	1654	1716	1647	1792	1724	1739	1415	1261	20,457	9162	5155	6140	20,457
2023-24	1377	1488	1593	1524	1566	1558	1683	1727	1648	1819	1685	1516	1259	20,443	9106	5058	6279	20,443
2024-25	1582	1484	1533	1634	1551	1587	1586	1697	1733	1677	1786	1466	1367	20,684	9372	5016	6296	20,684
2025-26	1584	1693	1529	1574	1662	1574	1617	1600	1703	1763	1644	1565	1318	20,827	9617	4921	6290	20,827
2026-27	1600	1692	1738	1569	1602	1684	1603	1630	1606	1733	1729	1423	1416	21,026	9886	4839	6306	21,026
2027-28	1594	1707	1736	1778	1597	1622	1713	1616	1635	1635	1698	1508	1272	21,111	10035	4964	6112	21,111
2028-29	1599	1701	1751	1775	1805	1618	1652	1726	1621	1664	1600	1477	1357	21,346	10250	4998	6098	21,346
2029-30	1608	1707	1745	1791	1803	1827	1647	1665	1731	1650	1630	1380	1327	21,512	10482	5043	5987	21,512
2030-31	1613	1716	1752	1785	1819	1825	1856	1660	1671	1761	1616	1409	1230	21,712	10510	5187	6015	21,712
2031-32	1619	1721	1760	1791	1813	1840	1854	1869	1666	1700	1726	1395	1259	22,013	10545	5388	6080	22,013
2032-33	1623	1726	1765	1800	1819	1834	1869	1867	1874	1695	1665	1505	1244	22,288	10568	5611	6110	22,288
2033-34	1629	1730	1771	1805	1828	1840	1863	1882	1872	1903	1660	1444	1355	22,584	10603	5618	6363	22,584

\* 2016-17 Enrollment reflects the addition of State Funded Full Day Kindergarten

<b>TABLE TWO: STUDENT FACTORS - SINGLE FAMILY</b>
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2018-19 Single Family	STUDENTS						AVERAGE PER UNIT			
	# Planned	# Sold	K-5	6-8	9-12	Total	K-5	6-8	9-12	Total
<b>Single Family Development</b>										
Belvedere	94	92	42	20	17	79	0.457	0.217	0.185	0.859
Cavalia	49	49	18	13	8	39	0.367	0.265	0.163	0.796
Cedarcroft	27	12	1	0	1	2	0.083	0.000	0.083	0.167
Chestnut Estates	38	35	18	5	9	32	0.514	0.143	0.257	0.914
Claremont @ Renton	91	91	18	4	4	26	0.198	0.044	0.044	0.286
Dalton Park	39	12	1	1	0	2	0.083	0.083	0.000	0.167
Forest Heights	24	6	0	0	2	2	0.000	0.000	0.333	0.333
Glencoe, Preswick & Kinlock @ Trossachs	211	204	83	57	56	196	0.407	0.279	0.275	0.961
Heritage Estates	86	86	42	22	21	85	0.488	0.256	0.244	0.988
Highcroft @ Sammamish	121	121	63	30	19	112	0.521	0.248	0.157	0.926
Issaquah Highlands	311	294	47	17	44	108	0.160	0.058	0.150	0.367
Issaquah Highlands - Ichijo Sun Ridge	35	35	8	3	6	17	0.229	0.086	0.171	0.486
Issaquah Highlands - Westridge South	72	50	3	2	5	10	0.060	0.040	0.100	0.200
Lawson Park	31	31	16	5	2	23	0.516	0.161	0.065	0.742
Liberty Gardens	36	36	5	1	0	6	0.139	0.028	0.000	0.167
Meadowleaf	115	20	0	0	0	0	0.000	0.000	0.000	0.000
Overlook @ Brookshire	38	36	13	7	6	26	0.361	0.194	0.167	0.722
Summit Pickering/Inneswood Estates	30	23	7	6	10	23	0.304	0.261	0.435	1.000
Rivenwood	52	52	16	7	9	32	0.308	0.135	0.173	0.615
Shorelane Vistas	38	38	8	7	12	27	0.211	0.184	0.316	0.711
Symphony Ridge	57	52	14	9	7	30	0.269	0.173	0.135	0.577
<b>TOTALS</b>	<b>1595</b>	<b>1375</b>	<b>423</b>	<b>216</b>	<b>238</b>	<b>877</b>	<b>0.308</b>	<b>0.157</b>	<b>0.173</b>	<b>0.638</b>
<b>SINGLE FAMILY</b>										
Elementary School			0.308							
Middle School 6 - 8			0.157							
High School 9 - 12			0.173							
<b>TOTAL</b>			<b>0.638</b>							

These developments are currently under construction or have been completed within the past five years.

<b>TABLE THREE: STUDENT FACTORS - MULTI-FAMILY</b>
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2018-19 Multi Family	STUDENTS						AVERAGE PER UNIT			
	# Planned	# Sold	K-5	6-8	9-12	Total	K-5	6-8	9-12	Total
<b>Multi Family Development</b>										
Avalon Bay	875	100	40	14	10	64	0.400	0.140	0.100	0.640
Aldea at Newcastle Commons	25	11	0	0	0	0	0.000	0.000	0.000	0.000
Issaquah Highlands - View Ridge	38	38	11	9	16	36	0.289	0.237	0.421	0.947
Issaquah Highlands - The Brownstones	176	176	23	12	15	50	0.131	0.068	0.085	0.284
Lake Boren Townhomes	56	56	1	0	0	1	0.018	0.000	0.000	0.018
Lakehouse	41	38	10	2	2	14	0.263	0.053	0.053	0.368
Overlook @ Brookshire	42	42	13	7	6	26	0.310	0.167	0.143	0.619
Towns at Westridge (New)	112	22	1	0	0	1	0.045	0.000	0.000	0.045
Talus: Spring Peak	25	25	0	0	1	1	0.000	0.000	0.040	0.040
<b>TOTALS</b>	<b>1390</b>	<b>508</b>	<b>99</b>	<b>44</b>	<b>50</b>	<b>193</b>	<b>0.195</b>	<b>0.087</b>	<b>0.098</b>	<b>0.380</b>
<b>MULTI FAMILY</b>										
Elementary School			0.195							
Middle School 6 - 8			0.087							
High School 9 - 12			0.098							
<b>TOTAL</b>			<b>0.380</b>							

These developments are currently under construction or have been completed within the past five years.

## INVENTORY AND EVALUATION OF CURRENT FACILITIES

Currently, using the 95% utilization factor, the District has the capacity to house **17843** students in permanent facilities and **4393** students in portables. The projected student enrollment for the 2019-2020 school year is expected to be **20,105** including K-5 FTE which leaves a permanent capacity deficit of **2262**. Adding portable classrooms into the capacity calculations gives us a capacity of **22236** with a surplus capacity of **2131** for the K-12 student population.

Calculations of elementary, middle school and high school capacities are shown in Appendices A, B and C. Totals are shown in Appendix D.

Below is a list of current facilities. These facility locations and sites are shown on the District Site Location Map.

### **EXISTING FACILITIES**

### **LOCATION**

#### **GRADE SPAN K-5:**

Apollo Elementary	15025 S.E. 117 <sup>th</sup> Street, Renton
Briarwood Elementary	17020 S.E. 134 <sup>th</sup> Street, Renton
Cascade Ridge Elementary	2020 Trossachs Blvd. S.E., Sammamish
Challenger Elementary	25200 S.E. Klahanie Blvd., Issaquah
Clark Elementary	335 First Ave. S.E., Issaquah
Cougar Ridge Elementary	4630 167 <sup>th</sup> Ave. S.E., Bellevue
Creekside Elementary	20777 SE 16 <sup>th</sup> Street, Sammamish
Discovery Elementary	2300 228 <sup>th</sup> Ave. S.E., Sammamish
Endeavour Elementary	26205 S.E. Issaquah-Fall City Rd., Issaquah
Grand Ridge Elementary	1739 NE Park Drive, Issaquah
Issaquah Valley Elementary	555 N.W. Holly Street, Issaquah
Maple Hills Elementary	15644 204 <sup>th</sup> Ave. S.E., Issaquah
Newcastle Elementary	8440 136 <sup>th</sup> Ave S.E., Newcastle
Sunny Hills Elementary	3200 Issaquah-Pine Lake Rd. S.E., Sammamish
Sunset Elementary	4229 W. Lk. Sammamish Pkwy. S.E., Issaquah

#### **GRADE SPAN 6-8:**

Beaver Lake Middle School	25025 S.E. 32 <sup>nd</sup> Street, Issaquah
Issaquah Middle School	600 2 <sup>nd</sup> Ave. Ave. S.E., Issaquah
Maywood Middle School	14490 168 <sup>th</sup> Ave. S.E., Renton
Pacific Cascade Middle School	24635 SE Issaquah-Fall City Rd, Issaquah
Pine Lake Middle School	3095 Issaquah-Pine Lake Rd., Sammamish

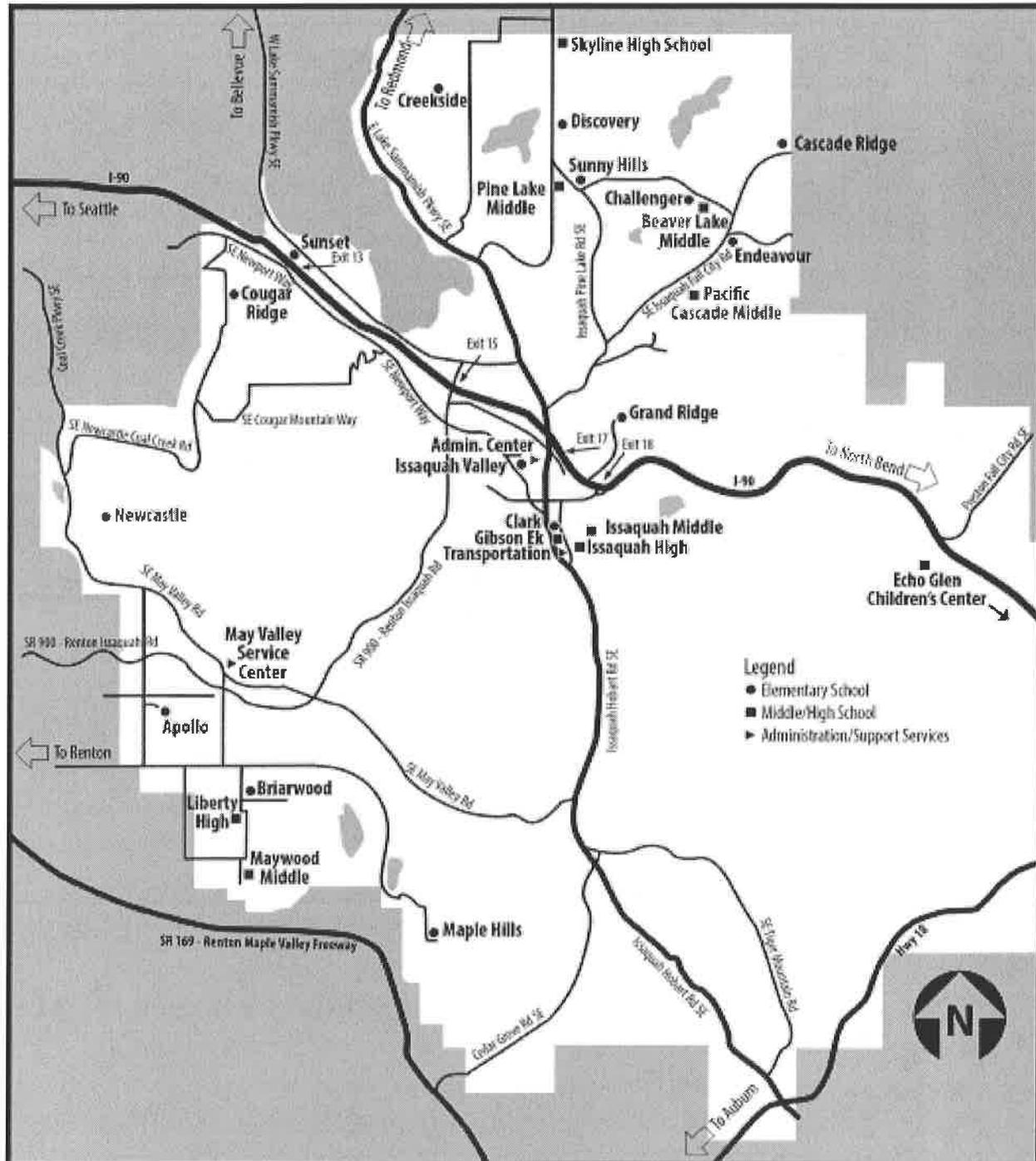
#### **GRADE SPAN 9-12:**

Issaquah High School	700 Second Ave. S.E., Issaquah
Liberty High School	16655 S.E. 136 <sup>th</sup> Street, Renton
Skyline High School	1122 228 <sup>th</sup> Ave. S.E., Sammamish
Gibson Ek High School	379 First Ave. S.E., Issaquah

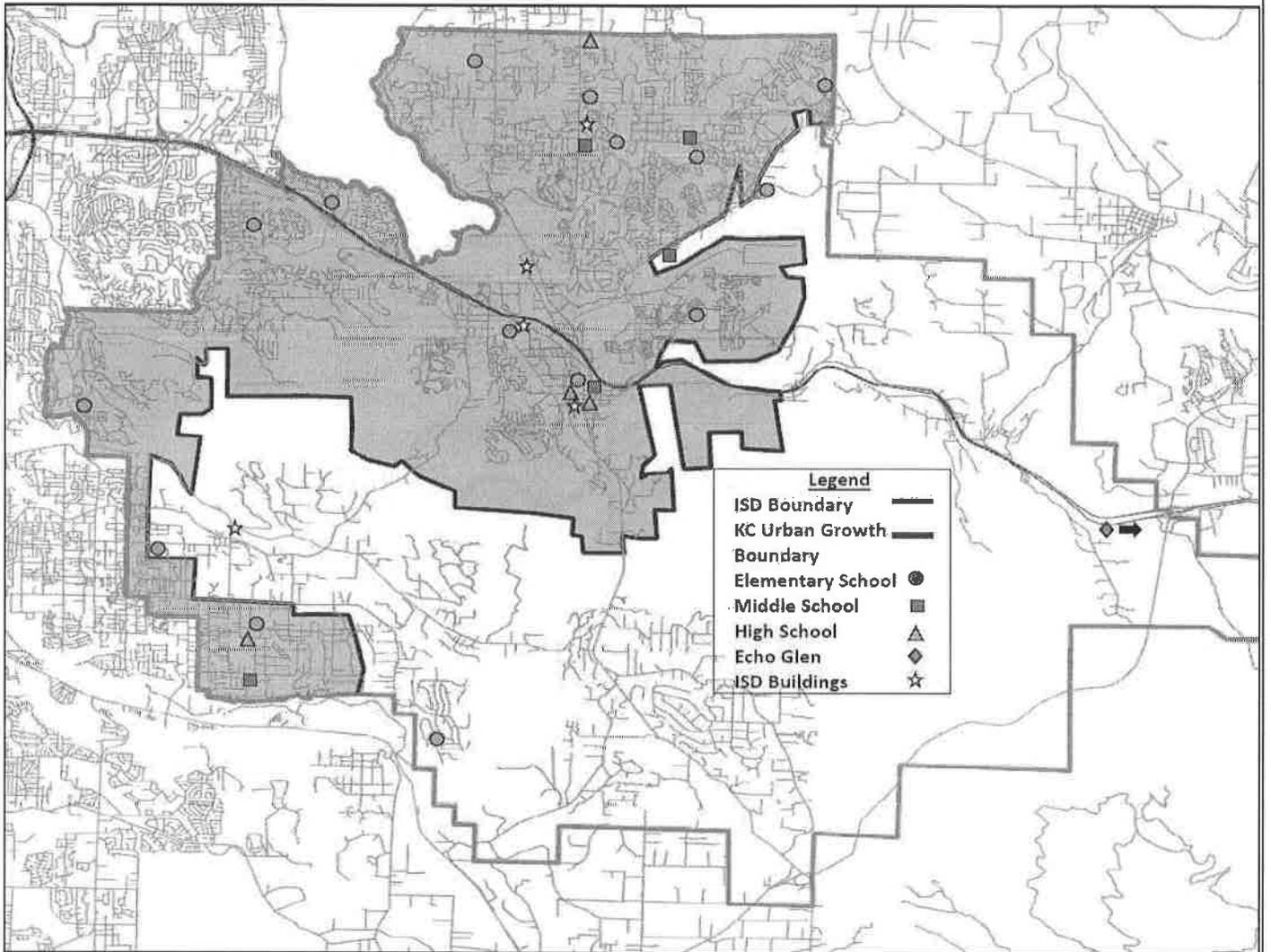
#### **SUPPORT SERVICES:**

Administration Building	565 N.W. Holly Street, Issaquah
New Administration Building (July 2019)	5150 220 <sup>th</sup> Ave S.E., Issaquah
May Valley Service Center	16404 S.E. May Valley Road, Renton
Transportation Center	805 Second Avenue S.E., Issaquah
Transportation Satellite	3402 228 <sup>th</sup> Ave. S.E., Sammamish

SITE LOCATION MAP



# URBAN GROWTH BOUNDARY MAP



## THE ISSAQUAH SCHOOL DISTRICT'S SIX-YEAR CONSTRUCTION PLAN

The District's Six-Year Finance Plan is shown in Appendix E. Shown in Table Four is the District's projected capacity to house students, which reflects the additional facilities as noted. Voters passed a \$533 million bond in April 2016 to fund the purchase of land for and construction of a new high school, a new middle school, two new elementary schools, the rebuild/expansion of an existing middle school and additions to six existing elementary schools. The District does anticipate receiving State matching funds that would reduce future bond sale amounts or be applied to new K-12 construction projects included in this Plan.

The District also anticipates that it will receive \$500,000 in impact fees and mitigation payments that will be applied to capital projects.

The District projects **20,105** FTE students for the 2019-2020 school year and **20,684** FTE students in the 2024-2025 school year. Growth will be accommodated by the planned facilities. Per the formula in the adopted school impact fee ordinance, half of the unfunded growth-related need is assigned to impact fees and half is the local share.

### TABLE FOUR: PROJECTED CAPACITY TO HOUSE STUDENTS

## Projected Capacity to House Students

Years	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Permanent Capacity	18782	18782	19022	20552	22952	22952
High School				1600		
Middle School			850			
Elementary School		240	680	800		
Gross Totals	18782	19022	20552	22952	22952	22952
*Subtotal (Sum at 95% Utilization Rate)	17843	18071	19524	21804	21804	21804
Portables @ 95%	4393	4393	4393	4393	4393	4393
Total Capacity	22236	22464	23917	26197	26197	26197
Projected FTE Enrollment**	20105	20259	20450	20457	20443	20684
Permanent Capacity @ 95% (surplus/deficit)	-2262	-2188	-926	1347	1361	1120
Permanent Cap w/Portables (surplus/deficit)	2131	2205	3467	5740	5754	5513

\* Permanent Capacity and New Construction calculations are based on the 95% utilization factors (see Appendix D)

The number of planned portables may be reduced if permanent capacity is increased by a future bond issue.

## SCHOOL IMPACT FEE CALCULATIONS

### SCHOOL IMPACT FEE CALCULATIONS

DISTRICT Issaquah SD #411  
YEAR 2019

**School Site Acquisition Cost:**

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

	Facility Acreage	Cost/ Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	7.00	\$1,000,000	680	0.308	0.195	\$3,167	\$2,006
Middle/Jr High	10.00	\$1,000,000	850	0.157	0.087	\$1,848	\$1,019
High	30.00	\$1,000,000	1,600	0.173	0.098	\$3,245	\$1,845
<b>TOTAL</b>						<b>\$8,260</b>	<b>\$4,871</b>

**School Construction Cost:**

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

	%Perm/ Total Sq.Ft.	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	92.37%	\$32,000,000	680	0.308	0.195	\$13,372	\$8,471
Middle/Jr High	92.37%	\$60,000,000	850	0.157	0.087	\$10,243	\$5,647
High	92.37%	\$100,000,000	1,600	0.173	0.098	\$9,993	\$5,682
<b>TOTAL</b>						<b>\$33,608</b>	<b>\$19,801</b>

**Temporary Facility Cost:**

((Facility Cost/Facility Capacity) x Student Generation 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	7.63%	\$250,000	80	0.308	0.195	\$73	\$46
Middle/Jr High	7.63%	\$250,000	56	0.157	0.087	\$54	\$30
High	7.63%	\$250,000	224	0.173	0.098	\$15	\$8
<b>TOTAL</b>						<b>\$142</b>	<b>\$84</b>

**State Matching Credit:**

Area Cost Allowance x SPI Square Footage x District Match % x Student Factor

	Current Area Cost Allowance	SPI Footage	District Match %	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	\$225.97	90	0.00%	0.308	0.195	\$0	\$0
Middle/Jr High	\$225.97	108	0.00%	0.157	0.087	\$0	\$0
High School	\$225.97	130	0.00%	0.173	0.098	\$0	\$0
<b>TOTAL</b>						<b>\$0</b>	<b>\$0</b>

**Tax Payment Credit:**

	SFR	MFR
Average Assessed Value	\$880,244	\$378,314
Capital Bond Interest Rate	4.09%	4.09%
Net Present Value of Average Dwelling	\$7,107,687	\$3,054,766
Years Amortized	10	10
Property Tax Levy Rate	\$1.83	\$1.83
Present Value of Revenue Stream	\$13,007	\$5,590

**Fee Summary:**

	Single Family	Multi- Family
Site Acquisition Costs	\$8,260.43	\$4,870.60
Permanent Facility Cost	\$33,607.86	\$19,800.83
Temporary Facility Cost	\$141.60	\$84.35
State Match Credit	\$0.00	\$0.00
Tax Payment Credit	(\$13,007.07)	(\$5,590.22)
<b>FEE (AS CALCULATED)</b>	<b>\$29,002.82</b>	<b>\$19,165.56</b>
Local Share	\$14,501.41	\$9,582.78
<b>FINAL FEE</b>	<b>\$14,501</b>	<b>\$9,583</b>

<b>BASIS FOR DATA USED IN SCHOOL IMPACT FEE CALCULATIONS</b>
--

**SCHOOL SITE ACQUISITION COST:**

- Elementary            Two new sites are planned for purchase
- Middle School        One new site is planned for purchase
- High School           One new site is planned for purchase

**SCHOOL CONSTRUCTION COST:**

- Elementary            \$32,000,000 is the proportional cost of the project providing additional elementary capacity
- Middle School        \$60,000,000 is the proportional costs of the projects providing additional middle school capacity
- High School           \$100,000,000 is the proportional cost of the project providing additional high school capacity

**PERCENTAGE OF PERMANENT AND TEMPORARY SQUARE FOOTAGE TO TOTAL SQUARE FOOTAGE:**

Total Square Footage	2,705,800
Permanent Square Footage (OSPI)	2,518,228
Temporary Square Footage	187,572

**STATE MATCH CREDIT:**

Current Area Cost Allowance	\$225.97
Percentage of State Match	39.54%

**APPENDIX A**

**2018-19 ELEMENTARY SCHOOL CAPACITIES**

ELEMENTARY SCHOOLS	# OF STANDARD CLASSROOMS*	ROOM CAPACITY (20)**	# OF HANDICAP ROOMS	H/C ROOM CAPACITY (12)	PERMANENT CAPACITY @ 100%	PERMANENT CAPACITY AT 95%	# OF EXISTING PORTABLES	PORTABLE CAPACITY (20)**	CURRENT SCHOOL CAPACITY @ 100%	CURRENT SCHOOL CAPACITY @ 95%	FUTURE PORTABLES	ADDTL PORTABLE CAPACITY (20)	MAXIMUM SCHOOL CAPACITY	MAXIMUM # OF PORTABLES	Projected Oct. 2019 Headcount	PERMANENT CAP OVERAGE OR SHORTAGE @ 95%***	EXISTING PORTABLES OVERAGE OR SHORTAGE @ 95%****
APOLLO	26	520	4	48	568	540	7	140	708	673	0	0	708	7	630	-90	43
BRIARWOOD	28	560	2	24	584	555	12	240	824	783	0	0	824	12	643	-88	140
CASCADE RIDGE	23	460	3	36	496	471	8	160	656	623	0	0	656	8	458	13	165
CHALLENGER	20	400	5	60	460	437	14	280	740	703	0	0	740	14	567	-130	136
CLARK	35	700	3	36	736	699	10	200	936	889	0	0	936	10	758	-59	131
COUGAR RIDGE	33	660	3	36	696	661	8	160	856	813	0	0	856	8	580	81	233
CREEKSIDE	27	540	3	36	576	546	10	200	776	737	0	0	776	10	709	-162	28
DISCOVERY	22	440	3	36	476	452	6	160	636	604	0	0	636	8	635	-183	-31
ENDEAVOUR	22	440	3	36	476	452	12	240	716	680	0	0	716	12	571	-119	109
GRAND RIDGE	27	540	3	36	576	547	12	240	816	775	0	0	816	12	707	-160	68
ISSAQUAH VALLEY	29	580	0	0	580	551	10	200	780	741	0	0	780	10	621	-70	120
MAPLE HILLS	19	380	3	36	416	395	4	80	496	471	2	40	536	6	403	-8	68
NEWCASTLE	24	480	3	36	516	490	8	160	676	642	0	0	676	8	636	-146	6
SUNNY HILLS	32	640	1	12	652	619	4	80	732	695	8	160	892	12	749	-130	-54
SUNSET	31	620	5	60	680	646	4	80	760	722	4	80	840	8	584	62	138
<b>TOTAL</b>	<b>398</b>	<b>7960</b>	<b>44</b>	<b>528</b>	<b>8488</b>	<b>8061</b>	<b>131</b>	<b>2620</b>	<b>11108</b>	<b>10553</b>	<b>14</b>	<b>280</b>	<b>11388</b>	<b>145</b>	<b>9251</b>	<b>-1187</b>	<b>1302</b>

\*Minus excluded spaces for special program needs  
 \*\*Average of staffing ratios 1:20 K-2, 1:23 3-5  
 \*\*\*Permanent Capacity x 95% (utilization factor) Minus Headcount Enrollment  
 \*\*\*\*Maximum Capacity x 95% (utilization factor) Minus Headcount Enrollment  
 Permanent capacity reflects the building's level of service design capacity.

The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

## APPENDIX B

## 2018-2019 MIDDLE SCHOOL CAPACITIES

MIDDLE SCHOOLS	# OF STANDARD CLASSROOMS*	ROOM CAPACITY (26)	# OF HANDICAP ROOMS	H/C ROOM CAPACITY (12)	PERMANENT CAPACITY @ 100%	PERMANENT CAPACITY @ 95%	# OF EXISTING PORTABLES	PORTABLE CAPACITY (26)	CURRENT SCHOOL CAPACITY @ 100%	CURRENT SCHOOL CAPACITY @ 95%	FUTURE PORTABLES	ADDT'L PORTABLE CAPACITY (26)	MAXIMUM SCHOOL CAPACITY	MAXIMUM # OF PORTABLES	Projected Oct. 2019 Headcount	PERMANENT CAP Over or short @95%**	WITH EXISTING PORTABLES OVER OR SHORT @95%***
BEAVER LAKE	29	754	2	24	778	739	10	260	1038	986	0	0	1038	10	869	-130	117
ISSAQUAH MIDDLE	34	884	2	24	908	863	8	208	1116	1060	0	0	1116	8	1018	-155	42
MAYWOOD	39	1014	4	48	1062	1009	6	156	1218	1157	0	0	1218	6	1203	-194	-46
PACIFIC CASCADE	29	754	7	84	838	796	8	208	1046	994	0	0	1046	8	1006	-210	-12
PINE LAKE	42	1092	3	36	1128	1072	2	52	1180	1121	6	156	1336	8	939	133	182
<b>TOTAL</b>	<b>173</b>	<b>4498</b>	<b>18</b>	<b>216</b>	<b>4714</b>	<b>4478</b>	<b>34</b>	<b>884</b>	<b>5598</b>	<b>5318</b>	<b>6</b>	<b>156</b>	<b>5754</b>	<b>40</b>	<b>5035</b>	<b>-557</b>	<b>283</b>

\*Minus excluded spaces for special program needs

\*\*Permanent Capacity x 95% (utilization factor) Minus Headcount Enrollment

\*\*\*Maximum Capacity x 95% (utilization factor) Minus Headcount Enrollment

Permanent capacity reflects the building's level of service design capacity.

The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

**APPENDIX C**

**2018-2019 HIGH SCHOOL CAPACITIES**

HIGH SCHOOLS	# OF CLASSROOMS*	ROOM CAPACITY (28)	# OF HANDICAP ROOMS	H/C ROOM CAPACITY (12)	PERMANENT CAPACITY @ 100%	PERMANENT CAPACITY @ 95%	# OF EXISTING PORTABLES	PORTABLE CAPACITY (28)	CURRENT SCHOOL CAPACITY @ 100%	CURRENT SCHOOL CAPACITY @ 95%	FUTURE PORTABLES	ADD'L PORTABLE CAPACITY (28)	MAXIMUM SCHOOL CAPACITY	MAXIMUM # OF PORTABLES	Projected Oct. 2019 Headcount	PERM CAP OVER OR SHORT @ 95%**	WITH EXISTING PORTABLES OVER OR SHORT @ 95%***
ISSAQUAH HIGH	78	2184	2	24	2208	2098	10	280	2488	2364	2	56	2540	12	2211	-113	153
LIBERTY HIGH	39	1092	4	48	1140	1083	8	224	1364	1296	6	168	1532	14	1386	-303	-90
GIBSON EK HIGH	9	252	1	12	264	251	6	168	432	410	0	0	432	6	209	42	201
SKYLINE HIGH	69	1932	3	36	1968	1870	16	448	2416	2295	0	0	2416	16	2013	-143	282
<b>TOTAL</b>	195	5460	10	120	5580	5249	40	1120	6700	6365	8	224	6920	48	5819	-518	546

\*Minus excluded spaces for special program needs  
 \*\* Headcount Enrollment Compared to Permanent Capacity x 95% (utilization factor)  
 \*\*\* Headcount Enrollment Compared to Maximum Capacity x 95% (utilization factor)  
 Permanent capacity reflects the building's level of service design capacity.  
 The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

APPENDIX D

2018-2019 TOTAL CAPACITIES

# OF CLASSROOMS*	ROOM CAPACITY	# OF HANDICAP ROOMS	H/C ROOM CAPACITY (12)	PERMANENT CAPACITY @ 100%*	PERMANENT CAPACITY @ 95%	# OF EXISTING PORTABLES	PORTABLE CAPACITY @ 100%	PORTABLE CAPACITY @ 95%	CURRENT SCHOOL CAPACITY @ 100%	CURRENT SCHOOL CAPACITY @ 95%	FUTURE PORTABLES	ADDTL PORTABLE CAPACITY	MAXIMUM SCHOOL CAPACITY	MAXIMUM # OF PORTABLES	OCT. 2019 PROJ. HEADCOUNT	PERMANENT CAPACITY @ 95%	TOTAL CAPACITY WITH EXISTING PORTABLES @ 95%
766	17918	72	864	18782	17843	205	4624	4393	23406	22236	28	660	24062	233	20105	-2262	2131

\*Permanent Capacity is the total Permanent Capacity from Appendix A + Total Capacity from Appendix B + Total Capacity from Appendix C

## APPENDIX E

## Six-Year Finance Plan

BUILDING	N/M*	2019	2020	2021	2022	2023	2024	Cost to Complete	SECURED LOCAL/STATE**	UNSECURED LOCAL ***
New High School	N	\$9,000,000	\$32,000,000	\$35,000,000	\$32,000,000	\$11,000,000		\$119,000,000	\$119,000,000	
New Middle School	N	\$8,000,000	\$29,000,000	\$29,000,000	\$7,000,000			\$73,000,000	\$73,000,000	
New Elementary #16	N	\$9,000,000	\$22,000,000	\$4,500,000				\$35,500,000	\$35,500,000	
New Elementary #17	N	\$3,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$4,000,000		\$37,000,000	\$37,000,000	
Rebuild/Expand Pine Lake Mid	M	\$6,000,000						\$6,000,000	\$6,000,000	
Expand Cougar Ridge E	M	\$3,000,000						\$3,000,000	\$3,000,000	
Expand Discovery E	M	\$5,000,000	\$3,000,000					\$8,000,000	\$8,000,000	
Expand Endeavour E	M	\$6,000,000	\$3,000,000					\$9,000,000	\$9,000,000	
Expand Maple Hills E	M	\$1,000,000	\$4,000,000	\$2,000,000				\$7,000,000	\$7,000,000	
Portables	N	\$1,000,000	\$1,000,000	\$1,000,000				\$3,000,000	\$3,000,000	\$500,000
Land	N	\$23,000,000	\$36,000,000	\$31,000,000				\$90,000,000	\$90,000,000	
<b>TOTALS</b>		<b>\$74,000,000</b>	<b>\$140,000,000</b>	<b>\$112,500,000</b>	<b>\$49,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$390,500,000</b>	<b>\$390,500,000</b>	<b>\$500,000</b>

\*N = New Construction M = Modernization/Rebuild

\*\*The Issaquah School District, with voter approval, has front funded these projects.

\*\*\*School impact fees may be utilized to offset front funded expenditures associated with the cost of new growth-related facilities.

Impact fees are currently collected from King County, City of Bellevue, City of Newcastle, City of Renton, City of Sammamish and the City of Issaquah for projects within the Issaquah School District.

\*\*\*\*Funds for portable purchases may come from impact fees, state matching funds, interest earnings or future bond sale elections.

## SNOQUALMIE VALLEY SCHOOL DISTRICT 410

### CAPITAL FACILITIES PLAN 2019



Snoqualmie Valley School District No. 410 hereby provides to the King County Council this Capital Facilities Plan documenting the present and future school facility requirements of the District. The Plan contains all elements required by the Growth Management Act and King County Code Title 21A.43, including a six (6) year financing plan component.

Adopted on June 6, 2019

SNOQUALMIE VALLEY SCHOOL DISTRICT NO. 410

2019-2024  
SIX-YEAR CAPITAL FACILITIES PLAN

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For information about this plan, call the District Business Services Office  
(425.831.8011)

**Snoqualmie Valley School District No. 410**  
**Snoqualmie, Washington**  
**(425) 831-8000**

<b>Board of Directors</b>
---------------------------

	<u>Position Number</u>	<u>Term</u>
Melissa Johnson, Vice-President	1	1/1/18 - 12/31/21
Geoff Doy	2	1/1/16 - 12/31/19
Carolyn Simpson, President	3	1/1/16 - 12/31/19
Gary Fancher	4	1/1/18 - 12/31/21
Dan Popp	5	1/1/16 - 12/31/19

<b>Central Office Administration</b>
--------------------------------------

Superintendent	Robert Manahan
Assistant Superintendent - Finance & Operations	Ryan Stokes
Executive Director of Student Services	Nancy Meeks
Executive Director of Teaching and Learning	Dan Schlotfeldt
Executive Director of Teaching and Learning	Ginger Callison

Snoqualmie Valley School District No. 410  
Snoqualmie, Washington

**Administration Building**  
8001 Silva Ave S.E., P.O. Box 400  
Snoqualmie, WA 98065  
(425) 831-8000  
**Robert Manahan, Superintendent**

**Mount Si High School**  
8651 Meadowbrook Way S.E.  
Snoqualmie, WA 98065  
John Belcher, Principal

**Cascade View Elementary**  
34816 SE Ridge Street  
Snoqualmie, WA 98065  
Jim Frazier, Principal

**Two Rivers School**  
330 Ballarat Ave.  
North Bend, WA 98045  
Rhonda Schmidt, Principal

**Snoqualmie Elementary**  
39801 S.E. Park Street  
Snoqualmie, WA 98065  
John Norberg, Principal

**North Bend Elementary**  
400 East Third Street  
North Bend, WA 98045  
Stephanie Shepherd, Principal

**Snoqualmie Middle School**  
9200 Railroad Ave S.E.  
Snoqualmie, WA 98065  
Megan Botulinski, Principal

**Fall City Elementary**  
33314 S.E. 42nd  
Fall City, WA 98027  
Katelyn Long, Principal

**Chief Kanim Middle School**  
32627 S.E. Redmond-Fall City Rd.  
P.O. Box 639  
Fall City, WA 98024  
Michelle Trifunovic, Principal

**Timber Ridge Elementary**  
34412 SE Swenson Drive  
Snoqualmie, WA 98065  
Amy Wright, Principal

**Twin Falls Middle School**  
46910 SE Middle Fork Road  
North Bend, WA 98045  
Jeff D'Ambrosio, Principal

**Opstad Elementary**  
1345 Stilson Avenue S.E.  
North Bend, WA 98045  
Ryan Hill, Principal

## Section 1. Executive Summary

This Six-Year Capital Facilities Plan (the "Plan") has been prepared by the Snoqualmie Valley School District (the "District") as the organization's primary facility planning document, in compliance with the requirements of the State of Washington's Growth Management Act and King County Code 21A.43. This plan was prepared using data available in the spring of 2019 and is consistent with prior capital facilities plans adopted by the District; however, this plan is not intended to be the sole plan for all of the organization's needs.

In order for impact fees to be collected in the unincorporated areas of King County, the King County Council must adopt this plan, as proposed by the District. The Snoqualmie Valley School District also includes the incorporated cities of Snoqualmie and North Bend, as well as a portion of the city of Sammamish. The cities of Snoqualmie, North Bend, and Sammamish have each adopted a school impact fee policy and ordinance similar to the King County model.

Pursuant to the requirements of the Growth Management Act and the local implementing ordinances, this plan will be updated on an annual basis with any changes in the fee schedule adjusted accordingly. See Appendix A for the current single family residence and multi-family residence calculations.

The District's Plan establishes a "standard of service" in order to ascertain current and future capacity. This standard of service is reflective of current student/teacher ratios that the District hopes to be able to maintain during the period reflected in this Capital Facilities Plan. The Standard of Service has been updated to incorporate anticipated class size reduction at the K-3 level, but **does not** incorporate additional class size reductions for all other grades, as outlined in Initiative 1351, which was approved by voters in November 2014. Future updates to this plan will consider incorporating those class sizes as more details surrounding the implementation of Initiative 1351 are known.

It should also be noted that although the State Superintendent of Public Instruction establishes square foot guidelines for capacity funding criteria, those guidelines do not account for the local program needs in the District. The Growth Management Act and King County Code 21A.43 authorize the District to make adjustments to the standard of service based on the District's specific needs.

In general, the District's current standard provides the following (see Section 2 for additional information):

School Level	Target Average Student/Teacher Ratio
Elementary	20 Students
Middle	27 Students
High	28 Students

School capacity for the 2019-20 school year is based on the District standard of service and use of existing inventory (including projects coming on line in the 2019-20 school year). Existing inventory includes both permanent and relocatable classrooms (i.e. portable classroom units). Using reduced class size at the K-3 level, the District's 2019-20 overall permanent capacity is 6,209 students (with an additional 1,851 student capacity available in portable classrooms). October enrollment for the 2018-19 school year was 6,727 full time equivalents ("FTE"). FTE enrollment is projected to increase by 8% to 7,257 in 2024, based on the mid-range of enrollment projections provided by a third-party demographer. Washington State House Bill 2776, which was enacted in 2010, required all kindergarten classes in the State to convert to full day kindergarten by 2018. The District converted to full day kindergarten in 2016. This transition doubled the number of classrooms needed for kindergartners, including those which require additional special educational services. HB 2776 also stipulates K-3 class sizes to be reduced to 17 students per teacher by 2018 (down from the 21:1 average currently funded). This transition has also required significant increases in the number of classrooms needed to adequately serve our grades 1-3 population. As noted in Section 7, the elementary school portable classrooms in the district house the equivalent of 2 elementary schools, or approximately one-third of all elementary students.

Though areas of growth are seen in various areas of the District, the most notable growth continues to be in the Snoqualmie Ridge and North Bend areas. United States Census data released a few years ago indicated the City of Snoqualmie as the fastest growing city in the State over the past decade, with 35% of the population under the age of 18. The cities of Snoqualmie and North Bend both anticipate future housing growth beyond 2024, while growth in unincorporated King County and the city of Sammamish should experience minimal housing growth in the District, unless annexations occur.

Such large and sustained growth continues to create needs for additional classroom inventory. Previously, those needs have been addressed via the construction of Cascade View Elementary in 2005, Twin Falls Middle School in 2008, a 12-classroom portable expansion at Mount Si High School in 2009 and the conversion of Snoqualmie Middle School into a Freshman Campus for Mount Si High School in 2013, as well as the addition of numerous portable classrooms throughout the District.

In the February 2015, a bond proposition was passed to construct a 6<sup>th</sup> elementary school and expand and modernize the main campus of Mount Si High School.

The expanded and modernized Mount Si High School facilitates the relocation of the freshman campus back onto the main high school campus, which in turn creates needed middle school capacity by converting the current Freshman Campus back to a middle school (Snoqualmie Middle School). The bond proposition did not address the need for expanded field capacity to adequately serve the anticipated larger student body. The District is working on land acquisition and/or alternative field solutions in order to address those known capacity needs.

The 2015 voter-approved proposition also included funds to construct a new Elementary School #6. The construction of Timber Ridge Elementary, completed in 2016 provided initial capacity at all elementary schools to implement full day kindergarten, reduce K-3 class sizes and provide for enrollment growth, as all District elementary schools underwent a re-boundary process in preparation for the opening of Timber Ridge. Elementary capacity needs calculated in this plan incorporate the lower K-3 class sizes

that should be fully implemented by 2018. Despite the addition of Timber Ridge and recent additions of portable classrooms, the significant reductions in K-3 class sizes have resulted in most elementary schools operating at capacity. Future enrollment growth, when combined with these reduced class sizes, will require additional future elementary school capacity. Portable classrooms may provide some short-term relief, however, many of the District's current elementary schools have reached the capacity to add more portable classrooms due to a number of factors, including: land availability, building code restrictions, and capacity of corresponding common areas such as parking, bathrooms, specialist classrooms and building support services. As such, the District anticipates the need for a 7<sup>th</sup> Elementary School in 2023, in order to provide adequate capacity for future enrollment growth.

**Section 2. Current District "Standard of Service"**  
(as defined by King County Code 21A.06)

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 would best serve the student population. Relocatables (i.e. portable classroom units) may be included in the capacity calculation using the same standards 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 buildings. The special programs listed below require classroom space; thus, the permanent capacity of some of the buildings housing these programs has been reduced in order to account for those needs. Standard of Service has been updated to incorporate anticipated class size reduction at the K-3 level, but **does not** incorporate additional class size reductions for all other grades, as outlined in Initiative 1351, which was approved by voters in November 2014. Future updates to this plan will consider incorporating those class sizes as more details surrounding the implementation of Initiative 1351 are known.

**Standard of Service for Elementary Students**

- |  |             |
|--|-------------|
| • Average target class size for grades K - 2:  | 17 students |
| • Average target class size for grade 3:   | 17 students |
| • Average target class size for grades 4-5:  | 27 students |
| • Special Education for students with disabilities may be provided in a self-contained classroom. Average target class size: | 12 students |

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

- Resource rooms
- Computer rooms
- English Language Learners (ELL)
- Education for disadvantaged students (Title I)
- Gifted education (Hi-C)
- District remediation programs
- Learning assisted programs
- Severely behavior disordered
- Transition room
- Mild, moderate and severe disabilities
- Preschool programs

### Standard of Service for Secondary Students

- Average target class size for grades 6-8: 27 students
- Average target class size for grades 9-12: 30 students
- Average target class size for Two Rivers School: 20 students
- Special Education for students with disabilities may be provided in a self-contained classroom. Average target class size: 12 students

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 rooms
- Daycare programs

The District's ultimate goal is to provide a standard of service of 17 students per classroom for kindergarten through grade 3, and 25 students per classroom in grades 4 through 5. However, the state currently funds grades 4 and 5 at 27 students per classroom.

### Room Utilization at Secondary Schools

It is not possible to achieve 100% utilization of regular teaching stations because of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a work space during their planning periods. Based on actual utilization due to these considerations, the district uses a standard utilization rate of 83% (5 out of 6 periods) for determining middle school capacity.

Beginning in the 2018-19 school year, Mount Si High School is converting to a 7 period schedule. Teachers will only teach 5 of those periods, resulting in an expected room utilization of 71% (5 out of 7). As a result of lower room utilization rates, the average target class size for capacity purposes for Mount Si has also been increased from 27 to 30. Adjustments to the class size and classroom utilization rates may occur in future revisions to this plan, based on revisions to the new high school schedule as it is implemented.

### Section 3. Inventory and Evaluation of Current Permanent Facilities

The District's current overall capacity for the 2019-20 school year, after consideration for smaller class sizes in grades K-3 is expected to be 8,060 students, comprised of permanent classroom capacity of 6,209 students, and temporary classroom capacity of 1,851 students. October enrollment for the 2018-19 school year was 6,727 full time equivalents ("FTE"). FTE enrollment is projected to increase by 8% to 7,527 in 2024, based on the mid-range of enrollment projections provided by a third-party demographer.

Calculations of elementary, middle, and high school capacities have been made in accordance with the current standards of service. Due to changes in instructional programs, student needs (including special education) and other current uses, some changes in building level capacity have occurred at some schools. An inventory of the District's schools arranged by level, name, and current permanent capacity are summarized in the following table. In addition, a summary of overall capacity and enrollment for the next six years is discussed further in Section 7.

The physical condition of the District's facilities was evaluated by the 2012 State Study and Survey of School Facilities completed in accordance with WAC 180-25-025. As schools are modernized, the State Study and Survey of School Facilities report is updated. That report is incorporated herein by reference.

**Inventory of Permanent School Facilities and Related Program Capacity  
2018-19 School Year**

<b>ELEMENTARY LEVEL</b>				
<b>Facility</b>	<b>Address</b>	<b>Grade Span</b>	<b>Permanent Capacity *</b>	<b>2018-19 FTE Enrollment **</b>
CASCADE VIEW	34816 SE Ridge Street Snoqualmie, Washington	K thru 5	460	553
FALL CITY	33314 SE 42nd Place Fall City, Washington	K thru 5	320	543
NORTH BEND	400 E 3rd Street North Bend, Washington	K thru 5	304	519
OPSTAD	1345 Stilson Av SE North Bend, Washington	K thru 5	420	524
SNOQUALMIE	39801 SE Park Street Snoqualmie, Washington	K thru 5 & Preschool	280	477
TIMBER RIDGE	34412 SE Swenson Drive Snoqualmie, Washington	K thru 5	584	689
<b>Total Elementary School</b>			<b>2,368</b>	<b>3,305</b>
<b>MIDDLE SCHOOL LEVEL</b>				
<b>Facility</b>	<b>Address</b>	<b>Grade Span</b>	<b>Permanent Capacity *</b>	<b>2018-19 FTE Enrollment **</b>
CHIEF KANIM	32627 SE Redmond-Fall City Road Fall City, Washington	6, 7 & 8	593	793
SNOQUALMIE	9200 Railroad Ave SE Snoqualmie, Washington	6, 7 & 8	***	***
TWIN FALLS	46910 SE Middle Fork Road North Bend, Washington	6, 7 & 8	660	847
<b>Total Middle School</b>			<b>1,253</b>	<b>1,640</b>
<b>HIGH SCHOOL LEVEL</b>				
<b>Facility</b>	<b>Address</b>	<b>Grade Span</b>	<b>Permanent Capacity *</b>	<b>2018-19 FTE Enrollment **</b>
MOUNT SI	8651 Meadowbrook Way SE Snoqualmie, Washington	9 thru 12	1,117	1,060
MOUNT SI FRESHMAN CAMP	9200 Railroad Ave SE Snoqualmie, Washington	9	432	550
TWO RIVERS	330 Ballarat, North Bend, WA	7 thru 12	0	73
<b>Total High School</b>			<b>1,549</b>	<b>1,683</b>
<b>TOTAL DISTRICT</b>			<b>5,170</b>	<b>6,628</b>

\* Does not include capacity for special programs as identified in Standards of Service section.

\*\* Difference between enrollment (pg.13) is due to rounding, Parent Partner Program, and out-of-district placements.

\*\*\* Snoqualmie Middle School will open for the 2019-20 School year.

#### Section 4. Relocatable (Portable) Classrooms

For a definition of relocatables and permanent facilities, see Section 2 of King County Code 21A.06.

The District inventory includes 93 portable classrooms that provide standard capacity and special program space as outlined in Section 2. The District inventory of portables provides approximately 23% of capacity District-wide. The rebuild of Mount Si High School and the re-opening of Snoqualmie Middle schools has significantly reduced the percentage of secondary students in portable classrooms. At the elementary level, 36% of facility capacity is housed in portable classrooms, which is the equivalent of 2 entire elementary schools. Based on projected enrollment growth and timing of anticipated permanent facilities, the district anticipates the need to acquire additional portables at the elementary level during the next six-year period.

As enrollment fluctuates, portables provide flexibility to accommodate immediate needs and interim housing. Because of this, new and modernized school sites are all planned to accommodate the potential of adding portables in order to address temporary fluctuations in enrollment. In addition, the use and need for portables will be balanced against program needs. Portables are not a solution for housing students on a permanent basis, and the District would like to continue to reduce the percentage of students that are housed in portable classrooms.

The cost of portables also varies widely based on the location, jurisdictional permitting requirements and intended use of the classrooms.

The District has an additional 15 portable classrooms in its inventory that are used for special program purposes or districtwide support services and are not available for regular classroom needs.

### Section 5. Six Year Enrollment Projections

The District contracts with Educational Data Solutions, LLC (“EDS”) to project student enrollment over the next six years. EDS provides the District a low, middle and high-range projections that are based on historic growth trends, future building plans and availability, birth rates, as well as economic and various other factors that contribute to overall population growth. Based on the mid-range projection provided in November 2018 by EDS, enrollment is expected to increase by 529 students (8%) over the next six years.

The enrollment projections shown below have been adjusted beginning in 2016 to account for the conversion of half-day kindergarten students to full-day kindergarten students, as required by Washington State House Bill 2776, which was enacted in 2010. While this change does not increase the number of students (headcount) projected to attend our District over the next six years, it does increase the need for additional classroom capacity as these students will now be attending our buildings for the full day and will require twice the amount of space as their half-day counterparts. This adjustment results in an increase of approximately 260 FTE kindergarteners beginning in 2016.

**Snoqualmie Valley School District No. 410**  
**Actual Full-Time Equivalent Enrollment through 2018 and Projected Enrollment from 2019 through 2024**

GRADE:	Actual											Enrollment Projections through 2024					
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Kindergarten **	234	236	233	257	245	267	241	548	508	548	550	556	565	580	585	588	
1st Grade	504	505	490	495	540	530	578	526	574	530	575	561	567	576	594	597	
2nd Grade	489	530	501	491	504	559	536	614	560	569	547	597	579	584	596	611	
3rd Grade	512	491	522	510	509	515	567	559	608	564	575	562	609	590	597	606	
4th Grade	505	527	493	534	517	509	566	597	566	585	561	598	581	629	611	616	
5th Grade	481	506	517	492	528	538	526	570	596	557	581	573	606	587	638	617	
<b>K-5 Subtotal</b>	<b>2,725</b>	<b>2,795</b>	<b>2,756</b>	<b>2,779</b>	<b>2,843</b>	<b>2,918</b>	<b>3,014</b>	<b>3,414</b>	<b>3,412</b>	<b>3,353</b>	<b>3,389</b>	<b>3,447</b>	<b>3,507</b>	<b>3,546</b>	<b>3,621</b>	<b>3,635</b>	
6th Grade	472	475	491	504	472	514	570	529	580	582	554	582	570	602	586	634	
7th Grade	416	469	480	488	512	481	525	572	511	581	580	561	585	571	606	587	
8th Grade	426	430	473	481	476	505	486	508	563	514	577	576	554	576	565	597	
<b>6-8 Subtotal</b>	<b>1,314</b>	<b>1,374</b>	<b>1,444</b>	<b>1,473</b>	<b>1,460</b>	<b>1,500</b>	<b>1,581</b>	<b>1,609</b>	<b>1,654</b>	<b>1,677</b>	<b>1,711</b>	<b>1,719</b>	<b>1,709</b>	<b>1,749</b>	<b>1,757</b>	<b>1,818</b>	
9th Grade	476	431	408	467	477	489	525	475	510	567	515	585	580	556	581	567	
10th Grade	403	420	400	406	473	469	473	500	472	499	553	509	574	568	546	569	
11th Grade	391	383	385	364	369	396	357	310	360	317	324	364	333	375	371	356	
12th Grade	359	346	372	410	363	388	372	321	283	315	255	273	307	279	316	312	
<b>9-12 Subtotal</b>	<b>1,629</b>	<b>1,580</b>	<b>1,565</b>	<b>1,647</b>	<b>1,682</b>	<b>1,742</b>	<b>1,727</b>	<b>1,606</b>	<b>1,625</b>	<b>1,698</b>	<b>1,647</b>	<b>1,731</b>	<b>1,794</b>	<b>1,778</b>	<b>1,814</b>	<b>1,804</b>	
								***									
<b>K-12 TOTAL</b>	<b>5,668</b>	<b>5,749</b>	<b>5,765</b>	<b>5,899</b>	<b>5,985</b>	<b>6,160</b>	<b>6,322</b>	<b>6,629</b>	<b>6,691</b>	<b>6,728</b>	<b>6,747</b>	<b>6,897</b>	<b>7,010</b>	<b>7,073</b>	<b>7,192</b>	<b>7,257</b>	
	2.5%	1.4%	0.3%	2.3%	1.5%	2.9%	2.6%	4.9%	0.9%	0.6%	0.3%	2.2%	1.6%	0.9%	1.7%	0.9%	

\* Enrollment Projections above reflect mid-range enrollment projections provided by Educational Data Solutions, LLC (EDS) in November 2018.

\*\* Kindergarteners are counted as 1/2 FTE until 2016, when kindergarten classes transitioned to full day programming.

\*\*\* The district experienced large increases in Running Start enrollment for grades 11-12 recently. It is still too early to determine if this is a trend or an anomaly based on current circumstances (construction, high school schedule, etc.) Future enrollment will continue to be monitored and projections may be adjusted in subsequent updates to the Capital Facilities Plan.

### Section 6. Six-Year Planning and Construction Plan

The District plans to use the following strategies in order to address future needs districtwide:

- Construction of new schools: full reconstruction and expansion of MSHS, and planning and construction of a new elementary school;
- Reinstatement of Snoqualmie Middle School upon partial completion of high school expansion and relocation of current Freshman Campus onto existing main high school campus location;
- Use of additional portables to provide housing of students not provided for under other strategies;
- Field improvements needed to serve the expanded capacity at MSHS; and
- Acquisition of land needed for expansion of transportation facility needs related to growth.

In the fall of 2014, the Board concluded that it would pursue an expanded Mount Si High School and proceeded to adopt a 2015 bond proposition to construct a newly expanded Mount Si High School with modernization of certain existing components. The bond proposition was passed by the voters in February 2015.

The expanded and modernized Mount Si High School will facilitate the relocation of the freshman campus onto the main high school campus, which in turn creates needed middle school capacity by converting the current Freshman Campus back to a middle school (Snoqualmie Middle School). The bond proposition also did not address the need for expanded field capacity to adequately serve the anticipated larger student body. The District is currently working on land acquisition and/or alternative field solutions in order to address those known capacity needs.

The 2015 voter-approved proposition also included funds to construct a new Elementary School #6 (Timber Ridge Elementary). The construction and opening of Timber Ridge in 2016 provides initial capacity at all elementary schools to implement full day kindergarten, reduce K-3 class sizes and provide for enrollment growth, as all District elementary schools underwent a re-boundary process in preparation for the opening of Timber Ridge. Elementary capacity calculated in this plan incorporates the lower K-3 class sizes that were fully implemented in 2018. Despite the addition of Timber Ridge and recent additions of portable classrooms, the significant reductions in K-3 class sizes have resulted in most elementary schools currently at capacity. Future enrollment growth, when combined with these reduced class sizes, will require additional future elementary school capacity. Portable classrooms may provide some short-term relief, however the district currently houses the equivalent of nearly 2 elementary schools of classrooms in portables, or approximately one-third of all elementary students. Many of the District's current elementary schools have reached the capacity to add more portable classrooms due to a number of factors, including: land availability, building code restrictions, and capacity of corresponding common areas such as parking, bathrooms, specialist classrooms and building support services. As such, the District anticipates the need for a 7<sup>th</sup> Elementary School in 2023, in order to provide adequate capacity for future enrollment growth.

Also of note, the 2015 bond proposition included consideration for the construction of a separate preschool facility that will serve the growing special education needs of our District. This facility would increase the capacity at the elementary school which currently houses the preschool program, and will allow for expansion of our preschool capacity in response to overall population growth. The timing and location of that facility is current under review, based on a number of changes since the planning of the 2015 bond - primarily, the vast geographic area of the District, combined with the expansion of centralized programs requiring transportation to a central facility in the district. One such example is the STREAM program, which has replaced Hi-C programs in each elementary school with a centralized magnet program currently housed at Snoqualmie Elementary. The transportation requirements of this program, when combined with the transportation needs of the preschool program are significant. When combined with a growing shortage of available bus drivers, the location and timing of the new preschool facility should be carefully considered.

The District also needs to identify additional land to adequately serve enrollment growth. The District's current transportation facility is inadequate for meeting the District's needs. The District has no space at the current facility to park additional busses which are needed to meet the growing student population. In planning for the most recent bond measure, the Board considered adding a new transportation facility to the project list. In an attempt to control the overall cost of the bond proposition, this facility was the first capital improvement left off of the prioritized list of needed improvements recommended by administration. However, at a minimum, additional land must be identified in the near future to meet short term needs, even prior to securing funding for a full-scale transportation facility that will support the future enrollment growth of the district.

### Section 7. Six-Year Classroom Capacities: Availability/Deficit Projections

After considering K-3 class size reductions to quantify current capacity, future enrollment projections, and added capacity from construction plans discussed in previous sections above, the following table summarizes permanent and portable projected capacity to serve our students during the periods of this Plan.

As demonstrated in the table, the District has continuing permanent capacity needs at ALL levels. Some of those needs were partially addressed with the opening of Elementary #6 (Timber Ridge Elementary School). The expansion of Mount Si High School, when complete, results in significant improvements in permanent capacity at the high school and middle school levels. However, given the conversion to full day kindergarten and reduced elementary class sizes required by 2018, combined with current enrollment growth from new development, even after opening Timber Ridge, the District will face a need to plan for additional capacity at the K-5 level. Some of those additional capacity needs will need to be addressed in the short-term with portable classrooms. The construction of Elementary #7 will address the longer-term capacity needs.

As summarized in the table, the District is anticipated to have 23% of its districtwide classroom capacity in portable classrooms for the 2019-20 school year. At the elementary level, 36% of the anticipated classroom capacity is in portable classrooms. With the addition of portable classrooms and the construction of two new facilities over the period of this Plan, the District would have 21% of its overall classroom capacity in portable classrooms in 2023, assuming older portable classrooms are not removed from service. The addition of Elementary #7 in 2023 would reduce the overall elementary classroom capacity in portables from 36% to 30%.

The District will continue to work towards reducing the percentage of students housed in portable classrooms, while also monitoring the future elementary school needs in the district.

**PROJECTED CAPACITY TO HOUSE STUDENTS**  
**Elementary School K-5**

PLAN YEARS: *	2019	2020	2021	2022	2023	2024
<b>Permanent Capacity</b>	<b>2,368</b>	<b>2,368</b>	<b>2,368</b>	<b>2,428</b>	<b>2,428</b>	<b>3,012</b>
New Construction: <i>Preschool, ES#7</i>	-	-	60	-	584	-
<b>Permanent Capacity subtotal:</b>	<b>2,368</b>	<b>2,368</b>	<b>2,428</b>	<b>2,428</b>	<b>3,012</b>	<b>3,012</b>
Projected Enrollment:	3,389	3,447	3,507	3,546	3,621	3,635
<b>Surplus/(Deficit) of Permanent Capacity:</b>	<b>(1,021)</b>	<b>(1,079)</b>	<b>(1,079)</b>	<b>(1,118)</b>	<b>(609)</b>	<b>(623)</b>
Portable Capacity Available:	1,160	1,320	1,320	1,320	1,320	1,320
Portable Capacity Changes (+/-):	160	-	-	-	-	-
<b>Surplus/(Deficit) with Portables:</b>	<b>299</b>	<b>241</b>	<b>241</b>	<b>202</b>	<b>711</b>	<b>697</b>

**Middle School 6-8**

PLAN YEARS: *	2019	2020	2021	2022	2023	2024
<b>Permanent Capacity</b>	<b>1,253</b>	<b>1,724</b>	<b>1,724</b>	<b>1,724</b>	<b>1,724</b>	<b>1,724</b>
Conversion of Freshman Campus to MS	471	-	-	-	-	-
<b>Permanent Capacity subtotal:</b>	<b>1,724</b>	<b>1,724</b>	<b>1,724</b>	<b>1,724</b>	<b>1,724</b>	<b>1,724</b>
Projected Enrollment:	1,711	1,719	1,709	1,749	1,757	1,818
<b>Surplus/(Deficit) of Permanent Capacity:</b>	<b>13</b>	<b>5</b>	<b>15</b>	<b>(25)</b>	<b>(33)</b>	<b>(94)</b>
Portable Capacity Available:	314	426	426	426	426	426
Portable Capacity Changes (+/-):	112	-	-	-	-	-
<b>Surplus/(Deficit) with Portables:</b>	<b>439</b>	<b>431</b>	<b>441</b>	<b>401</b>	<b>393</b>	<b>332</b>

**High School 9-12**

PLAN YEARS: *	2019	2020	2021	2022	2023	2024
<b>Permanent Capacity **</b>	<b>1,549</b>	<b>2,117</b>	<b>2,150</b>	<b>2,150</b>	<b>2,150</b>	<b>2,150</b>
New Construction: MSHS expansion	568	33	-	-	-	-
<b>Total Capacity:</b>	<b>2,117</b>	<b>2,150</b>	<b>2,150</b>	<b>2,150</b>	<b>2,150</b>	<b>2,150</b>
Projected Enrollment:	1,647	1,731	1,794	1,778	1,814	1,804
<b>Surplus/(Deficit) Permanent Capacity:</b>	<b>470</b>	<b>419</b>	<b>356</b>	<b>372</b>	<b>336</b>	<b>346</b>
Portable Capacity Available: **	538	105	105	105	105	105
Portable Capacity Changes (+/-):	(433)	-	-	-	-	-
<b>Surplus/(Deficit) with Portables:</b>	<b>575</b>	<b>524</b>	<b>461</b>	<b>477</b>	<b>441</b>	<b>451</b>

**K-12 TOTAL**

PLAN YEARS: *	2019	2020	2021	2022	2023	2024
<b>Total Permanent Capacity:</b>	<b>6,209</b>	<b>6,242</b>	<b>6,302</b>	<b>6,302</b>	<b>6,886</b>	<b>6,886</b>
Total Projected Enrollment:	6,747	6,897	7,010	7,073	7,192	7,257
<b>Surplus/(Deficit) Permanent Capacity:</b>	<b>(538)</b>	<b>(655)</b>	<b>(708)</b>	<b>(771)</b>	<b>(306)</b>	<b>(371)</b>
Total Portable Capacity	1,851	1,851	1,851	1,851	1,851	1,851
<b>Total Permanent and Portable Capacity</b>	<b>8,060</b>	<b>8,093</b>	<b>8,153</b>	<b>8,153</b>	<b>8,737</b>	<b>8,737</b>
<b>Surplus/(Deficit) with Portables:</b>	<b>1,313</b>	<b>1,196</b>	<b>1,143</b>	<b>1,080</b>	<b>1,545</b>	<b>1,480</b>

\* Plan Years are calendar years; projected enrollment listed above represents fall enrollment of that year.

\*\* Beginning in school year 2018-19, high school capacity has been adjusted to reflect anticipated daily schedule changes. Refer to pg.9 for more information.

## Section 8. Impact Fees and the Finance Plan

The school impact fee formula ensures that new development only pays for a portion of the cost of the facilities necessitated by new development. The following impact fee calculations examine the costs of housing the students generated by each new single family dwelling unit and each new multi-family dwelling unit. These are determined using student generation factors, which indicate the number of students that each dwelling produces based on recent historical data. The student generation factor is applied to the anticipated school construction costs (construction cost only, not total project cost), which is intended to calculate the construction cost of providing capacity to serve each new dwelling unit during the six year period of this Plan. The formula does not require new development to contribute the costs of providing capacity to address needs created by existing housing units.

The construction cost, as described above, is reduced by any State matching dollars anticipated to be awarded to the District, and the present value of future tax payments related to the debt service on school construction bonds. This adjusted construction cost quantifies the cost of additional capacity per new residence during the six year period of this Plan.

However, in accordance with the regulations of King County and the cities of Sammamish, Snoqualmie and North Bend, the local community must share 50% of each cost per new residence. As such, the final impact fee proposed by the District to its respective municipalities for collection reflects this additional required reduction to the cost per new residence.

The finance plan below demonstrates how the Snoqualmie Valley School District plans to finance improvements for the years 2019 through 2024. The financing components are primarily composed of secured funding (via the recently approved bond proposition). The District currently owns land in Snoqualmie or North Bend for a new elementary school #7. The District must also plan for additional land and facilities to meet identified transportation facility needs. Future updates to this Plan will include updated information regarding these capacity-related projects and their associated construction costs.

For the purposes of this Plan's construction costs, the District is using actual and construction bid amounts for the Mount Si High School project and actual costs of recent portable acquisitions and the construction of Timber Ridge. These costs include an adjustment for expected cost escalation through the anticipated bid year of each anticipated project.

The District has also updated State match availability estimates from OSPI. A district can be eligible for potential State matching funds for 1) new construction, and 2) modernization/new-in-lieu construction. The calculation for matching funds are grouped and calculated as K-8 and 9-12 capacity.

For purposes of the impact fee calculation, only new construction matching funds are applicable. Timber Ridge Elementary qualified for new construction state matching funds. Mount Si High School expansion and rebuild project is anticipated to qualify for modernization matching funds for most of the existing square footage of the building.

Based on the most recent OSPI estimates using the 2024 enrollment projections, the District would not qualify for State matching funds for the new construction of Elementary #7. The OSPI calculation is based on K-8 capacity. When the current Freshman Campus is converted back to a middle school, that building is added to the overall K-8 capacity and currently would prevent the District from qualifying for K-8 state matching funds for new construction.

## 2019 FINANCING PLAN

Facility:	Estimated Cost	Unsecured Source of Funds:			Secured Source of Funds:		
		Bonds/Local	State Match*	Impact Fees	Bonds	State Match	Impact Fees
<i>MSHS New/Modernization, Land Acquisition and Field Improvements</i>	\$219,800,000	\$0	\$21,389,169	\$500,000	\$197,410,831	\$0	\$500,000
<i>Preschool</i>	\$4,740,750	\$0	\$0	\$490,750	\$4,000,000	\$0	\$250,000
<i>Elementary School #7</i>	\$47,803,000	\$45,803,000	\$0	\$2,000,000	\$0	\$0	\$0
<i>Portable Classrooms - ES</i>	\$1,579,200	\$0	\$0	\$479,200	\$0	\$0	\$1,100,000
<i>Land Acquisition/Development - Transportation Facility Expansion</i>	\$4,500,000	TBD	\$0	TBD	\$0	\$0	\$0

\* Note that State Match funds will be held and used to offset costs of unforeseen conditions, unanticipated cost escalation, and/or project change orders, etc. At the completion of construction of all projects in the 2015 Bond Proposition, any unused State Match funds will be used to pay down principal outstanding on remaining debt. Such funds may also be used to make other capital improvements to the facilities of the District, but only after holding a public hearing thereon pursuant to RCW 28A.530.020.

<sup>1</sup> Listed here are estimated total project costs as adjusted for cost escalation through anticipated bid year.

Please note that only construction cost (not total anticipated project cost) is used in the calculation of school impact fees. Those are estimated as follows:

<b>Added Elementary School Capacity:</b>	Estimated total project cost = \$47,800,000	Estimated cost of construction = \$35,850,000
<b>Added High School Capacity:</b>	Estimated total project cost = \$219,800,000	Estimated cost of construction = \$178,900,000

## Appendix A: Single Family Residence Impact Fee Calculation

### Site Aquisition Cost Per Residence

Formula: ((Acres x Cost per Acre) / Facility Size) x Student Factor

	Site Size	Cost / Acre	Facility Size	Student Factor	
Elementary	15	\$0	n/a	0.3720	\$0.00
Middle	25	\$0	n/a	0.1700	\$0.00
High	40	\$0	n/a	0.1660	\$0.00
				A----->	\$0.00

### Permanent Facility Construction Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	\$35,850,000	584	0.3720	0.8660	\$19,775.94
Middle	\$0	0	0.1700	0.9498	\$0.00
High	\$178,900,000	2,150	0.1660	0.9703	\$13,402.51
				B----->	\$33,178.45

### Temporary Facilities Cost Per Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Temporary/Total Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	\$184,118	20	0.3720	0.1340	\$458.89
Middle	\$0	27	0.1700	0.0502	\$0.00
High	\$0	28	0.1660	0.0297	\$0.00
				C----->	\$458.89

### State Match Credit Per Residence (if applicable)

Formula: Current Construction Cost Allocation x SPI Footage x District Match x Student Factor

	CCCA	SPI Footage	District Match	Student Factor	
Elementary	\$225.97	90	n/a	0.3720	n/a
Middle	\$225.97	117	n/a	0.1700	n/a
High	\$225.97	130	10.25%	0.1660	\$499.83
				D----->	\$499.83

### Tax Credit Per Residence

Average Residential Assessed Value	\$629,011
Current Debt Service Tax Rate	\$2,2616
Annual Tax Payment	\$1,422.55
Bond Buyer Index Annual Interest Rate	4.09%
Discount Period (Years Amortized)	10
TC----->	\$11,486.66

### Fee Per Residence Recap:

Site Acquisition Cost	\$0.00
Permanent Facility Cost	\$33,178.45
Temporary Facility Cost	\$458.89
Subtotal	\$33,637.34
State Match Credit	(\$499.83)
Tax Payment Credit	(\$11,486.66)
Subtotal	\$21,650.85
50% Local Share	(\$10,825.42)
<b>Impact Fee, net of Local Share</b>	<b>\$10,825.42</b>

## Appendix A: Multi-Family Residence Impact Fee Calculation

### Site Aquisition Cost Per Residence

Formula:  $((\text{Acres} \times \text{Cost per Acre}) / \text{Facility Size}) \times \text{Student Factor}$

	Site Size	Cost / Acre	Facility Size	Student Factor	
Elementary	15	\$0	n/a	0.1270	\$0.00
Middle	25	\$0	n/a	0.0550	\$0.00
High	40	\$0	n/a	0.0580	\$0.00
A----->					\$0.00

### Permanent Facility Construction Cost Per Residence

Formula:  $((\text{Facility Cost} / \text{Facility Capacity}) \times \text{Student Factor}) \times (\text{Permanent/Total Footage Ratio})$

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	\$35,850,000	584	0.1270	0.8660	\$6,751.25
Middle	\$0	0	0.0550	0.9498	\$0.00
High	\$178,900,000	2,150	0.0580	0.9703	\$4,682.97
B----->					\$11,434.22

### Temporary Facilities Cost Per Residence

Formula:  $((\text{Facility Cost} / \text{Facility Capacity}) \times \text{Student Factor}) \times (\text{Temporary/Total Footage Ratio})$

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	\$184,118	20	0.1270	0.1340	\$156.67
Middle	\$0	27	0.0550	0.0502	\$0.00
High	\$0	28	0.0580	0.0297	\$0.00
C----->					\$156.67

### State Match Credit Per Residence (if applicable)

Formula:  $\text{Current Construction Cost Allocation} \times \text{SPI Footage} \times \text{District Match} \times \text{Student Factor}$

	CCCA	SPI Footage	District Match %	Student Factor	
Elementary	\$225.97	90	n/a	0.1270	n/a
Middle	\$225.97	117	n/a	0.0550	n/a
High	\$225.97	130	10.25%	0.0580	\$174.64
D----->					\$174.64

### Tax Credit Per Residence

Average Residential Assessed Value	\$249,326
Current Debt Service Tax Rate	\$2.2616
Annual Tax Payment	\$563.87
Bond Buyer Index Annual Interest Rate	4.09%
Discount Period (Years Amortized)	10
TC----->	\$4,553.06

### Fee Per Residence Recap:

Site Acquisition Cost	\$0.00
Permanent Facility Cost	\$11,434.22
Temporary Facility Cost	\$156.67
Subtotal	\$11,590.89
State Match Credit	(\$174.64)
Tax Payment Credit	(\$4,553.06)
Subtotal	\$6,863.19
50% Local Share	(\$3,431.59)
<b>Impact Fee, net of Local Share</b>	<b>\$3,431.59</b>

**Appendix B: Composite Student Generation Factors**

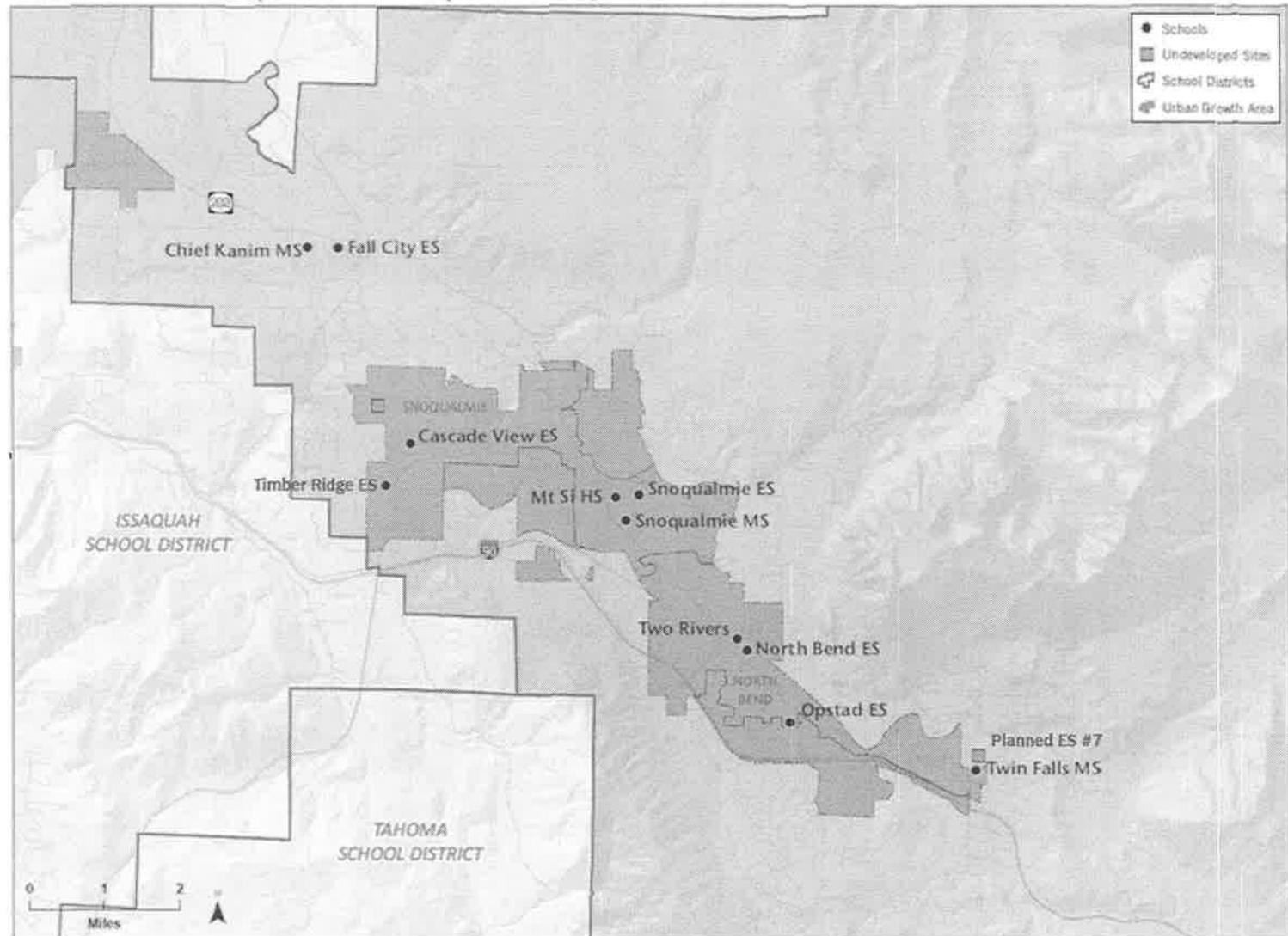
<b>Single Family Dwelling Unit:</b>			
	<b>Issaquah</b>	<b>Lake Wash.</b>	<b>Average:</b>
<b>Elementary</b>	0.308	0.436	<b>0.372</b>
<b>Middle</b>	0.157	0.182	<b>0.170</b>
<b>High</b>	0.173	0.159	<b>0.166</b>
<b>Total:</b>	<b>0.638</b>	<b>0.777</b>	<b>0.708</b>

<b>Multi Family Dwelling Unit:</b>			
	<b>Issaquah</b>	<b>Lake Wash.</b>	<b>Average:</b>
<b>Elementary</b>	0.195	0.058	<b>0.127</b>
<b>Middle</b>	0.087	0.023	<b>0.055</b>
<b>High</b>	0.098	0.017	<b>0.058</b>
<b>Total:</b>	<b>0.380</b>	<b>0.098</b>	<b>0.240</b>

Notes: The above student generation rates represent unweighted averages, based on adjacent school districts.

Ordinance No. 10162, Section R., Page 5: lines 30 thru 35 & Page 6: line 1:  
 "Student factors shall be based on district records of average actual student generation rates for new developments constructed over a period of not more than five (5) years prior to the date of the fee calculation: provided that, if such information is not available in the district, data from adjacent districts, districts with similar demographics, or county wide averages may be used."

### Schools and Undeveloped Sites in Snoqualmie Valley School District

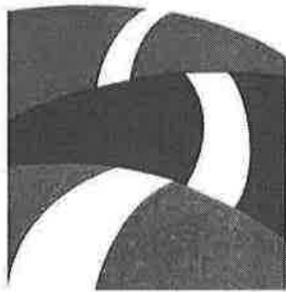




# **HIGHLINE SCHOOL DISTRICT NO. 401**

## **CAPITAL FACILITIES PLAN**

**2019-2024**



**HIGHLINE**  
P U B L I C S C H O O L S

**Board Introduction: June 26, 2019**

**Adoption: July 10, 2019**

# **HIGHLINE SCHOOL DISTRICT NO. 401**

## **CAPITAL FACILITIES PLAN**

**2019-2024**

### ***BOARD OF DIRECTORS***

Bernie Dorsey, President  
Angelica Alvarez, Vice President  
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Joe Van

### ***SUPERINTENDENT***

Dr. Susan Enfield

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For information regarding the Highline School District’s 2019-2024 Capital Facilities Plan, contact Rodney Sheffer, Executive Director, Capital Planning and Construction, Highline School District No. 401, 17810 8<sup>th</sup> Avenue South, Building A, Burien, Washington 98148. Telephone: (206) 631-7500

## ***SECTION ONE: INTRODUCTION***

### ***Purpose of the Capital Facilities Plan***

This Six-Year Capital Facilities Plan has been prepared by the Highline School District (the “District”) as the District’s primary facility planning document, in compliance with the requirements of Washington’s Growth Management Act (the “GMA”) and King County Council Code Title 21A. The Plan was prepared using data available in May 2019. The GMA outlines 13 broad goals including adequate provision of necessary public facilities and services. Schools are among these necessary facilities and services. School districts have adopted capital facilities plans to satisfy the requirements of RCW 36.70A.070 and to identify additional school facilities necessary to meet the educational needs of the growing student populations anticipated in their districts.

The Highline School District (the “District”) has prepared this Capital Facilities Plan (the “CFP”) to provide King County (the “County”) and the cities of Burien, Des Moines, Kent, Normandy Park, SeaTac, and Tukwila with a schedule and financing program for capital improvements over the next six years (2019-2024).

The District will update this Plan annually and include any necessary changes to the impact fee schedule.

### ***Executive Summary***

The District experienced steady enrollment increases between 2010 and 2017. However, 2018 enrollment decreased from the previous year and January 2019 enrollment projections show a continuing decline through 2026 (with enrollment gradually increasing again in that year to 2018 levels). The District intends to monitor actual enrollment figures closely in order to determine if the January 2019 enrollment projections hold true or need to be adjusted to reflect actual enrollment figures and updated development data. The District currently serves an approximate student population of 18,273 (October 1, 2018 enrollment) with 18 elementary schools (grades K-6), four middle level schools (grades 7-8), and five high schools (grades 9-12). In addition, the District has alternative programs: Big Picture (MS and HS) at the Manhattan site; CHOICE Academy (MS and HS) at the Woodside site; New Start (9-12) at the Salmon Creek Site; and Puget Sound Skills Center (“PSSC”). The District will reconfigure grade levels in the fall of 2019 when elementary schools will serve grades K-5 and middle schools will serve grades 6-8.

Over the last 14 years, the District 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 three major capital bonds: one in 2002 for approximately \$189,000,000, one in 2006 for approximately \$148,000,000, and one in 2016 for approximately \$299,850,000. The 2002 and 2006 bonds were used for replacement of existing facilities and not to accommodate increased enrollment. The 2016 bonds are earmarked for a combination of improvements to/replacement of existing facilities and the provision of new capacity.

With the approved capital bond 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 Raisbeck Aviation High School, the District has designed, permitted and constructed 13 new elementary schools, 2 new high schools, 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.

The District's 2016 bond proposal was based on the recommendations of a Capital Facilities Advisory Committee ("CFAC"), a citizens' committee representing every part the District. The committee met for a year to study the District's facilities needs, review data, such as enrollment projections and building conditions, and analyze various solutions. CFAC developed a long-term facilities plan, which includes the 2016 bond as the first phase of a four-phase plan to meet students' needs over the next 20 years.

The 2016 bond projects include new capacity at the elementary and middle school levels to accommodate enrollment needs and the implementation of recent legislation. Specifically, the District is constructing a new Des Moines Elementary to replace the existing school and increase its student capacity, adding classrooms at existing elementary schools, and building the new Glacier Middle School. The District does not anticipate the need at this time for additional land to accommodate the new schools; however, land will be necessary in the future to support the District's long-range facilities plan and the Educational Strategic Plan.

This CFP identifies the current enrollment, the current capacity of each educational facility as well as programmed improvements, and the projected enrollment over the six-year planning period. This CFP does not recommend a schedule of impact fees for new development. However, as noted above, the District intends to closely monitor enrollment patterns and future updates to this CFP may include an impact fee recommendation where supported by projected enrollment increases and related capacity needs.

<b>SECTION 2 – STANDARD OF SERVICE</b>
--

King County Code 21A.06 refers to a “Standard of Service” that each school district must establish in order to ascertain its overall capacity. School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District’s adopted educational program. The educational program standards which typically drive facility space needs include grade configuration, optimum facility size, class size, educational program offerings, classroom utilization and scheduling requirements, and use of relocatable classrooms (portables).

District educational program standards may change in the future as a result of changes in the education program, special programs class sizes, grade span configurations, and use of new technology, as well as other physical aspects of the school facilities. In addition, the State Legislature’s implementation of requirements for reduced K-3 class size will also impact school capacity and educational program standards. (The District currently offers full-day kindergarten.) The school capacity inventory will be reviewed periodically and adjusted for any changes to the educational program standards. These changes will also be reflected in future updates of this CFP.

The Standard of Service outlined below reflects only those programs and educational opportunities provided to students that directly affect the capacity of school buildings. The special programs listed below require classroom space, thus the permanent capacity of some buildings housing these programs has been reduced.

**Table 1**  
**Class Size – Standard of Service**

<i>Grade Level</i>	<i>Average Class Size Based on Standard of Service</i>
Kindergarten	24*
Grades 1 – 3	25*
Grades 4 – 6	27
Grades 7 – 8	30
Grades 9 – 12	32

\*The District standard for K-3 will change to 17:1 in fall of 2019 (see Table 7).

It is not possible to achieve 100% utilization of all regular teaching stations throughout the day. Therefore, classroom capacity is adjusted using a utilization factor of available teaching stations depending on the physical characteristics of the facility and educational program needs.

***Elementary School Standard of Service Models***

- Special education for students with disabilities may be provided in self-contained classrooms.
- All students are provided music instruction in a separate classroom.
- Identified students will also be provided other 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 Disorder
  - Transition Rooms
  - Mild, Moderate, and Severe Disabilities
  - Developmental Kindergarten
  - Extended Daycare Programs and Preschool Programs

***Secondary School Standard of Service Models***

- Identified students will also be provided other educational opportunities in classrooms designated as follows:
  - Resource Rooms
  - English Language Learners (ELL)
  - Science Labs
  - Career and Vocational Rooms
  - Daycare Programs
  - Alternative Program Spaces

### ***SECTION THREE: CAPITAL FACILITIES INVENTORY***

This section provides an inventory of capital facilities owned and operated by the District including schools and relocatable classrooms (modulars or portables). School facility capacity was inventoried based on the space required to accommodate the District's adopted educational program standards. *See Section Two: Standard of Service.* A map showing locations of District facilities is provided in Appendix A.

#### ***Schools***

See *Section One* for a description of the District's schools and programs.

School capacity was determined based on the number of teaching stations (or general classrooms) within each building and the space requirements of the District's currently adopted current educational program and internal targets as reported to the Information and Condition of Schools (ICOS) system with the Office of the Superintendent of Public Instruction. It is this capacity calculation that is used to establish the District's baseline capacity, and to determine future capacity needs based on projected student enrollment. The school capacity inventory is summarized in Tables 2, 3, and 4.

As the District implements reduced K-3 class size requirements and grade reconfiguration, the inventory will reflect adjustments in the Standard of Service (see Table 7).

#### ***Relocatable Classrooms (Portables)***

Relocatable classrooms (portables) are used as interim classroom space to house students until funding can be secured to construct permanent classrooms. The District currently uses 52 relocatable classrooms at various school sites throughout the District to provide additional interim general classroom capacity. A typical relocatable classroom can provide capacity for a full-size class of students. Current use of relocatable classrooms throughout the District is summarized in Table 5.

**Table 2**  
**Elementary School Level Inventory**

<i>Elementary School</i>	<i>Building Area (sq. ft.)</i>	<i>Teaching Stations*</i>	<i>Permanent Capacity**</i>
Beverly Park at Glendale ES	58,145	22	514
Bow Lake ES	76,108	30	666
Cedarhurst ES	68,916	26	619
Des Moines ES	41,766	19	471
Gregory Heights ES	65,978	27	585
Hazel Valley ES	65,346	26	452
Hilltop ES	51,532	24	594
Madrona ES	69,240	25	598
Marvista ES	68,462	27	621
McMicken Heights ES	69,979	25	582
Midway ES	66,096	25	610
Mount View ES	67,783	26	628
North Hill ES	65,665	27	636
Parkside ES	68,857	26	622
Seahurst ES	59,967	27	585
Shorewood ES	60,326	22	483
Southern Heights ES	32,942	15	336
White Center ES	65,654	26	622
<b>TOTAL</b>	<b>1,122,762</b>	<b>445</b>	<b>10,231</b>

\* Teaching Station definition: A space designated as a classroom. Other stations include spaces designated for special education and pull-out programs.

\*\* General classrooms

**Table 3**  
**Middle School Level Inventory\*\*\***

<b>Middle School</b>	<b>Building Area (sq. ft.)</b>	<b>Teaching Stations*</b>	<b>Permanent Capacity**</b>
Cascade MS	90,582	34	986
Chinook MS	87,476	27	783
Pacific MS	73,941	24	696
Sylvester MS	92,617	30	870
Big Picture MS (at Manhattan)^		2	58
Choice (at Woodside) ^		2	58
<b>TOTAL</b>	<b>344,616</b>	<b>119</b>	<b>3,451</b>

\* Teaching Station Definition: A space designated as a general classroom. Other stations include spaces designated for special education and pull-out programs.

\*\* General classrooms.

\*\*\*Does not include alternative programs: CHOICE Academy MS/HS at Woodside site.

**Table 4**  
**High School Level Inventory\*\*\***

<b>High School</b>	<b>Building Area (sq. ft.)</b>	<b>Teaching Stations*</b>	<b>Permanent Capacity**</b>
Raisbeck Aviation HS	87,934	14	448
Big Picture HS (at Manhattan)^	29,141	10	320
Evergreen HS	161,456	48	1,536
Highline HS	214,919	59	1,500
Mount Rainier HS	205,159	47	1,504
Tyee HS	143,101	38	1,216
<b>TOTALS</b>	<b>841,710</b>	<b>227</b>	<b>6,524</b>

\* Teaching Station definition: A space designated as a general classroom. Other stations include spaces designated for special education and pull-out programs.

\*\* Regular classrooms.

\*\*\*Does not include alternative programs: CHOICE Academy MS/HS at Woodside site; New Start HS at Salmon Creek site; and Puget Sound Skills Center.

**Table 5**  
**Relocatable Classrooms (Portable) Inventory**

<i>Elementary School</i>	<i>Relocatables**</i>	<i>Other***</i>	<i>Interim Capacity</i>
Beverly Park at Glendale	0	2	0
Bow Lake	4	0	100
Cedarhurst	4	0	100
Des Moines	0	1	0
Gregory Heights	0	0	0
Hazel Valley	3	1	75
Hilltop	5	1	125
Madrona	2	0	50
Marvista	2	0	50
McMicken Heights	0	0	0
Midway	4	0	100
Mount View	4	0	100
North Hill	0	0	0
Parkside	0	0	0
Seahurst	2	2	50
Shorewood	1	3	25
Southern Heights	2	1	50
White Center	1	3	25
<b>TOTAL</b>	<b>34</b>	<b>14</b>	<b>850</b>

<i>Middle School</i>	<i>Relocatables**</i>	<i>Other***</i>	<i>Interim Capacity</i>
Cascade	0	3	0
Chinook	5	1	145
Pacific	4	0	116
Sylvester	2	2	58
Big Picture MS	4	7	116
<b>TOTAL</b>	<b>15</b>	<b>13</b>	<b>435</b>

<i>High School</i>	<i>Relocatable**</i>	<i>Other***</i>	<i>Interim Capacity</i>
Raisbeck Aviation HS	0	0	0
Big Picture HS	0	0	0
Evergreen HS	3	0	0
Highline HS	0	0	0
Mount Rainier HS	0	0	0
Tyee HS	0	1	0
<b>TOTALS</b>	<b>3</b>	<b>1</b>	<b>0</b>

\*\*Used for regular classroom capacity.

\*\*\*The relocatables referenced under "other relocatables" are used for special pull-out programs, storage, community use, etc.

**SECTION FOUR: STUDENT ENROLLMENT TRENDS AND PROJECTIONS**

Generally, enrollment projections using historical calculations are 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. Monitoring birth rates in the County and population growth for the area are essential yearly activities in the ongoing management of the CFP. In the event that enrollment growth slows, plans for new facilities can be delayed. It is much more difficult, however, to initiate new projects or expedite projects in the event enrollment growth exceeds the projections.

With the assistance of a professional demographer, the District has developed its own methodology for forecasting future enrollments. This methodology, a modified cohort survival method, considers a variety of factors to evaluate the potential student population growth for the years 2019 through 2028. These factors include: projected births, projected growth in the K-12 population, and a model that considers growth in population and housing within the District's boundaries. The methodology also considers the potential impacts on enrollment in response to the opening of a charter school within the District's boundaries. Certain assumptions are made regarding the continued enrollment at the charter school. Therefore, the methodology and the resulting projections should be considered conservative.

District enrollment has increased in recent years, including a 2.02% increase since 2009, but is projected to decline over the six-year planning period before stabilizing and then increasing again thereafter. Using the modified cohort survival projections, the District expects a total enrollment of 18,031 students in 2024 and a total enrollment of 18,418 by 2028. *See Appendix B (Enrollment projections from Les Kendrick, January 2019).* The District intends to closely monitor actual enrollment figures and, as necessary, make adjustments if any of the underlying assumptions change or actual enrollment varies notably from the projections. Future updates to this CFP will identify any adjustments or changes.

**Table 6**  
**Projected Student Enrollment**  
**2019-2024**

<i>Projection</i>	<i>2018*</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Actual Change</i>	<i>Percent Change</i>
	18,273	18,034	17,911	17,785	17,744	17,831	18,031	(242)	-1.32%

\*Actual October 2018 enrollment.

***SECTION FIVE: CAPITAL FACILITIES PROJECTIONS FOR FUTURE NEEDS***

Projected future capacity needs, shown in Table 7, are derived by applying the projected number of students to the projected permanent capacity. It is not the District's policy to include relocatable classrooms when determining future capital facility needs; therefore, interim capacity provided by relocatable classrooms is not included in this analysis. The District will utilize relocatables as necessary to address interim capacity needs. Information on relocatable classrooms by grade level and interim capacity can be found in Table 5. Information on planned construction projects can be found in the Financing Plan, Table 8.

Recent state-level policy decisions impact the District's capacity analysis. Engrossed Senate House Bill 2261, adopted in 2009, requires school districts to implement full-day kindergarten by 2019. SHB 2776, passed in 2010, requires school districts to reduce K-3 class sizes to 17 students per teacher. Finally, in November 2014, the voters passed Initiative 1351, which requires reduced class sizes across all grades (K-12). The District has proactively implemented full day kindergarten, which reduced the number of available regular classrooms in elementary schools districtwide.

Table 7 assumes that K-3 class size reduction is implemented in 2019 and that grade levels are reconfigured to K-5, 6-8, and 9-12 in 2019. Table 7 also includes the capacity related projects the District is planning during the six-year planning period.

Future updates to this Plan will incorporate any funded implementation of Initiative 1351.

**Table 7  
Projected Student Capacity – 2019 through 2024**

*Elementary School Level -- Surplus/Deficiency*

	2018*	2019^	2020	2021	2022	2023	2024
Existing Permanent Capacity	10,231	9,034	9,576	9,576	9,576	9,576	9,576
Added Permanent Capacity	0	542''			0	0	0
Total Permanent Capacity**	10,231	9,576	9,576	9,576	9,576	9,576	9,576
Enrollment	10,264	8,621	8,513	8,500	8,538	8,670	8,817
Surplus (Deficiency)** Permanent Capacity	(33)	955	1,063	1,076	1,038	90	759

\*Actual October 2017 enrollment

\*\*Does not include portable capacity

^Implementation of reduced K-3 class size and adjusted Standard of Service;  
Movement of 6<sup>th</sup> grade to middle school level

''Addition of new classrooms at existing elementary schools and New Des Moines  
Elementary School opens at the Zenith site with added capacity

*Middle School Level -- Surplus/Deficiency*

	2018*	2019^	2020	2021	2022	2023	2024
Existing Permanent Capacity	3,451	3,451	4,401	4,401	4,401	4,401	4,401
Added Permanent Capacity	0	951'		0	0	0	0
Total Permanent Capacity**	3,451	4,401	4,401	4,401	4,401	4,401	4,401
Enrollment	2,517	4,017	4,104	4,031	3,849	3,724	3,703
Surplus (Deficiency)** Permanent Capacity	934	384	297	370	552	677	698

\*Actual October 2018 enrollment

\*\*Does not include portable capacity

^Movement of 6<sup>th</sup> grade to middle school level

'New Glacier Middle School opens

*High School Level -- Surplus/Deficiency*

	2018*	2019	2020	2021	2022	2023	2024
Existing Permanent Capacity	6,524	6,524	6,524	6,524''	6,524	6,524	6,524
Added Permanent Capacity	0	0	0	0	0	0	0
Total Permanent Capacity**	6,524	6,524	6,524	6,524	6,524	6,524	6,524
Enrollment	5,492	5,395	5,293	5,253	5,358	5,437	5,512
Surplus (Deficiency)** Permanent Capacity	1,032	1,129	1,231	1,271	1,166	1,087	1,012

\*Actual October 2018 enrollment

\*\*Does not include portable capacity.

''Highline High School re-opens with at current site with same net capacity.

## **SECTION SIX: FINANCING PLAN**

### ***Planned Improvements***

The Finance Plan focuses on capacity related projects needed to accommodate recent and projected growth in the District.

Pursuant to the Board's approval of the Capital Facilities Advisory Committee's final recommendations and the voters' approval of the 2016 bond, the District will: (1) add space to the new Des Moines Elementary School (replacement school at the Zenith site), (2) construct new elementary school classrooms at various sites, and (3) construct a new middle school. All new schools will be located on land currently owned by the District. These projects accommodate recent growth within the District.

The District has identified "non-capacity" capital needs at existing schools including the replacement of Highline High School and safety/security improvements at various schools. The District is also planning for the replacement of both Evergreen and Tyee High Schools, as well as replacement of Pacific Middle School, as a part of a future planned bond proposal.

### ***Financing for Planned Improvements***

Funding for planned improvements is typically secured from a number of sources including voter-approved bonds, State match funds, and impact fees.

***General Obligation Bonds:*** Bonds are typically used to fund construction of new schools and other capital improvement projects, and require a 60% voter approval. The District's voters in November 2016 approved by 66.99% a \$299.85 million school construction bond to fund the projects identified in this Plan.

***State School Construction Assistance Program Funds:*** State School Construction Assistance funds come from the Common School Construction Fund. The State deposits revenue from the sale of renewable resources from State school lands set aside by the Enabling Act of 1889 into the Common School Account. If these sources are insufficient to meet needs, the Legislature can appropriate General Obligation Bond funds or the Superintendent of Public Instruction can prioritize projects for funding. School districts may qualify for State School Construction Assistance funds for specific capital projects based on a prioritization system.

The District received funding in the amount of \$6.27 million from Senate Bill 6080 to address a portion of the classrooms needed for implementation of reduced K-3 class sizes.

**Impact Fees:** Impact fees are a means of supplementing traditional funding sources for construction of public facilities needed to accommodate new development. See Section 7 School Impact Fees.

The District also receives some funding toward school construction from the Port of Seattle/Federal Aviation Administration. This funding applies to the new Des Moines Elementary project and the Highline High School replacement project.

The Six-Year Financing Plan shown on Table 8 demonstrates how the District intends to fund new construction capacity and improvements to school facilities for the years 2019-2024. The financing components include current and future planned bond funding, SCAP funds, Port/FAA funds, and impact fees.

**Table 8**  
**Capital Facilities Financing Plan**  
(Costs in Millions)

Project	2018	2019	2020	2021	2022	2023	2024	Total Cost	Bonds/Local Funds	State Funds	Impact Fees <sup>^</sup>	Port/FAA ***
<b>Elementary Schools</b>												
New Des Moines Elementary School	30.000	27.782						\$57.782	X	X	X	X
Elementary School Classrooms – various sites	3.00	5.00	1.70					\$9.700	X	SB 6080 Funds	X	
<b>Middle Schools</b>												
Glacier Middle School (950 capacity)	45.70	45.70						\$91.401	X		X	
Pacific Middle School (design)		.500	1.00					\$1.50	X			X
<b>Portables</b>												
<b>High Schools</b>												
Highline High School	6.400	29.000	29.000	84.009				\$148.409	X	X		X
Evergreen High School		1.00	1.50	10.00	15.00	32.863	98.586	\$158.949	X	X		
Tyee High School		1.00	1.50	10.00	15.00	32.863	98.586	\$158.949	X	X		
Land Purchase (elementary site for future growth)							\$20.00		X		X	

\*\*\*Construction costs used in impact fee formula are adjusted to recognize Port/FAA funding.

<sup>^</sup>Previously collected.

**SECTION SEVEN: SCHOOL IMPACT FEES**

The 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.

To be eligible to collect school impact fees for new capacity projects, a district must demonstrate expected grade level enrollment growth over the six-year planning period and a related need for new capacity. As discussed in Section 4 above, after several years of increasing enrollment the District's current enrollment projections show a decline in elementary and middle school enrollment over the six-year planning period. The District plans to monitor actual enrollment in future years and will include updated information in future updates to this CFP.

When the District is eligible for impact fees to fund growth-related capacity needs, impact fees are calculated utilizing the formula in the King County Code. The resulting figures are based on the District's cost per dwelling unit to purchase land for school sites, make site improvements, construct schools, and purchase/install relocatable classrooms (portables). As required under the GMA, credits are applied in the formula to account for State Match Funds to be reimbursed to the District and projected future property taxes to be paid by the dwelling unit.

The District's cost per dwelling unit is derived by multiplying the cost per student by the applicable student generation rate per dwelling unit. The student generation rate is the average number of students generated by each housing type; in this case, single family dwellings and multi-family dwellings. The District has developed its own student generation rate data based on actual permit data from local jurisdictions. *See Appendix C.*

The District applies a 50% discount rate required by the King County School Impact Fee Ordinance to the fee calculated using the variables and formula described above.

King County and the City of Kent currently have adopted school impact fee ordinances and collect school impact fees on behalf of the District when requested. The District has asked the other cities that it serves to consider adoption of a school impact fee ordinance. These requests are necessary as the District anticipates once again establishing eligibility to request school impact fees in the future.

**Table 9**  
**School Impact Fees**  
**2019**

<i>Housing Type</i>	<i>Impact Fee Per Dwelling Unit</i>
Single Family	N/A
Multi-Family	N/A

APPENDIX A  
*DISTRICT MAP*



**SERVICE AREA MAP  
2017-2018**

**ELEMENTARY SCHOOLS**

- BEVING PARK**  
1331 South 124th Street  
Seattle, WA 98148  
206 631 2400
- HOW FASE**  
18251 44th Avenue South  
Burien, WA 98148  
206 631 2400
- CECILIARHUSST**  
611 South 124th Street  
Burien, WA 98148  
206 631 2400
- DES MARLES**  
22381 18th Avenue SW  
Des Moines, WA 98158  
206 631 3700
- OSGOREY HEIGHTS**  
16201 18th Avenue SW  
Burien, WA 98158  
206 631 3800
- HAZEL VALLEY**  
402 SW 124th Street  
Burien, WA 98148  
206 631 2400
- HILLTOP**  
12260 24th Avenue South  
Burien, WA 98158  
206 631 4000
- MADRONA**  
28301 32nd Avenue South  
Seattle, WA 98158  
206 631 4100
- MANTONA**  
19800 Manor View Drive SW  
Normandy Park, WA 98166  
206 631 4500
- MCMICKEN HEIGHTS**  
3708 South 168th Street  
Seattle, WA 98148  
206 631 4500
- MIDWAY**  
22447 24th Avenue South  
Des Moines, WA 98158  
206 631 4400
- MOUNT VIEW**  
10811 12th Avenue SW  
Seattle, WA 98148  
206 631 4500
- NORTH HILL**  
18820 18th Avenue South  
Des Moines, WA 98158  
206 631 4500
- PARKSIDE**  
7104 South 227th Street  
Des Moines, WA 98158  
206 631 4100
- SEASIDE**  
14801 18th Avenue SW  
Burien, WA 98158  
206 631 4000
- SHOREWOOD**  
7728 SW 118th Street  
Burien, WA 98148  
206 631 4000
- SOUTHERN HEIGHTS**  
12018 18th Avenue South  
Burien, WA 98158  
206 631 4000
- WHITE CENTER HEIGHTS**  
12018 18th Avenue SW  
Seattle, WA 98158  
206 631 4000
- MIDDLE SCHOOLS**
- 140 ACQUINCE**  
9 Montrose Site  
410 South 150th Street  
Burien, WA 98148  
206 631 1700
- CASALDC**  
11818 12th Avenue SW  
Seattle, WA 98148  
206 631 6500
- ENHROON**  
19601 18th Avenue South  
Seattle, WA 98158  
206 631 3700
- CHOICE ACADEMY**  
11818 12th Avenue South  
Burien, WA 98148  
206 631 7000
- MICRO**  
22786 24th Avenue South  
Des Moines, WA 98158  
206 631 4000
- SYLVESTER**  
15271 Sylvester Road SW  
Burien, WA 98158  
206 631 6000

**HIGH SCHOOLS**

- BIG FUTURE**  
9 Algonquin Drive  
402 South 184th Street  
Burien, WA 98148  
206 631 2700
- CHOICE ACADEMY**  
18867 4th Avenue South  
Burien, WA 98148  
206 631 4100
- CYBERTEEN**  
630 SW 124th Street  
Seattle, WA 98148  
206 631 3100
- HOGLINC**  
278 South 124th Street  
Burien, WA 98148  
206 631 4100
- MOUNT HANMER**  
22381 18th Avenue South  
Des Moines, WA 98158  
206 631 4000
- NEW MOUNT**  
614 SW 126th Street  
Seattle, WA 98148  
206 631 1700
- HUCEY SOUND SKILLS CENTER**  
18710 18th Avenue South  
Burien, WA 98158  
206 631 1300
- HANCOCK AVIATION**  
near The Museum of Flight  
and adjacent to Boeing  
9229 East Marginal Way South  
Tukwila, WA 98160  
206 631 4200
- TEE**  
424 South 188th Street  
Seattle, WA 98148  
206 631 6500
- CENTRAL OFFICE**  
14611 4th Avenue SW  
Burien, WA 98148  
206 631 2000
- OTHER LOCATIONS**
- (OLD) BEVING PARK SITE**  
11427 8th Avenue South  
Seattle, WA 98148
- BIRCH HILLS SITE**  
1210 SW 136th Street  
Burien, WA 98148
- CAMP WASKOWITZ**  
10th Avenue South  
4366 SE 109th Street  
Burien, WA 98148  
425 277 1105
- GILVIEW SITE**  
18009 43rd Avenue SW  
Seattle, WA 98148
- GASTINO WAREHOUSE**  
2201 South 206th Street  
Seattle, WA 98148  
206 631 8214
- OLDS SITE**  
2450 South 142nd Street  
Seattle, WA 98148
- LAKENVIEW SITE**  
SW 180th Street & 4th Avenue SW  
Burien, WA 98158
- MAINTENANCE, OPERATIONS,  
TRANSFORMATION (MOT) SITE**
- FACILITIES RENOVATION CENTER**  
17812 18th Avenue South  
Burien, WA 98158
- BLDG. A**  
Sylvester Center Site  
206 631 1000
- BLDG. C**  
Sylvester Center Extension  
206 631 1000
- BLDG. D**  
Sylvester Center Extension  
206 631 1000
- TRANSFORMATION**  
1210 SW 136th Street  
Burien, WA 98148  
206 631 1000
- MANUE TECHNOLOGY  
LABORATORY**  
8 Techport Drive  
14160 24th Avenue SW  
Burien, WA 98158  
206 631 2107
- MAYWOOD SITE**  
1110 South 124th Street  
Seattle, WA 98148
- MEMORIAL FIELD**  
425 South 168th Street  
Burien, WA 98158
- NORTH SHOREWOOD SITE**  
16401 18th Avenue SW  
Seattle, WA 98158
- OVERSEAS SITE**  
636 South 100th Street  
Des Moines, WA 98158
- PERFORMING ARTS CENTER (PAC)**  
305 South 182nd Street  
Burien, WA 98158  
206 631 9195
- SANBYRON SITE**  
15621 18th Avenue South  
Seattle, WA 98158
- VALLEY VIEW EARLY LEARNING  
CENTER**  
11627 18th Avenue South  
Seattle, WA 98158  
206 631 5700
- WOODSIDE SITE**  
18602 18th Avenue South  
Seattle, WA 98158  
206 631 1900
- ZENITH SITE**  
1501 Howe Street  
Seattle, WA 98101  
206 631 2700

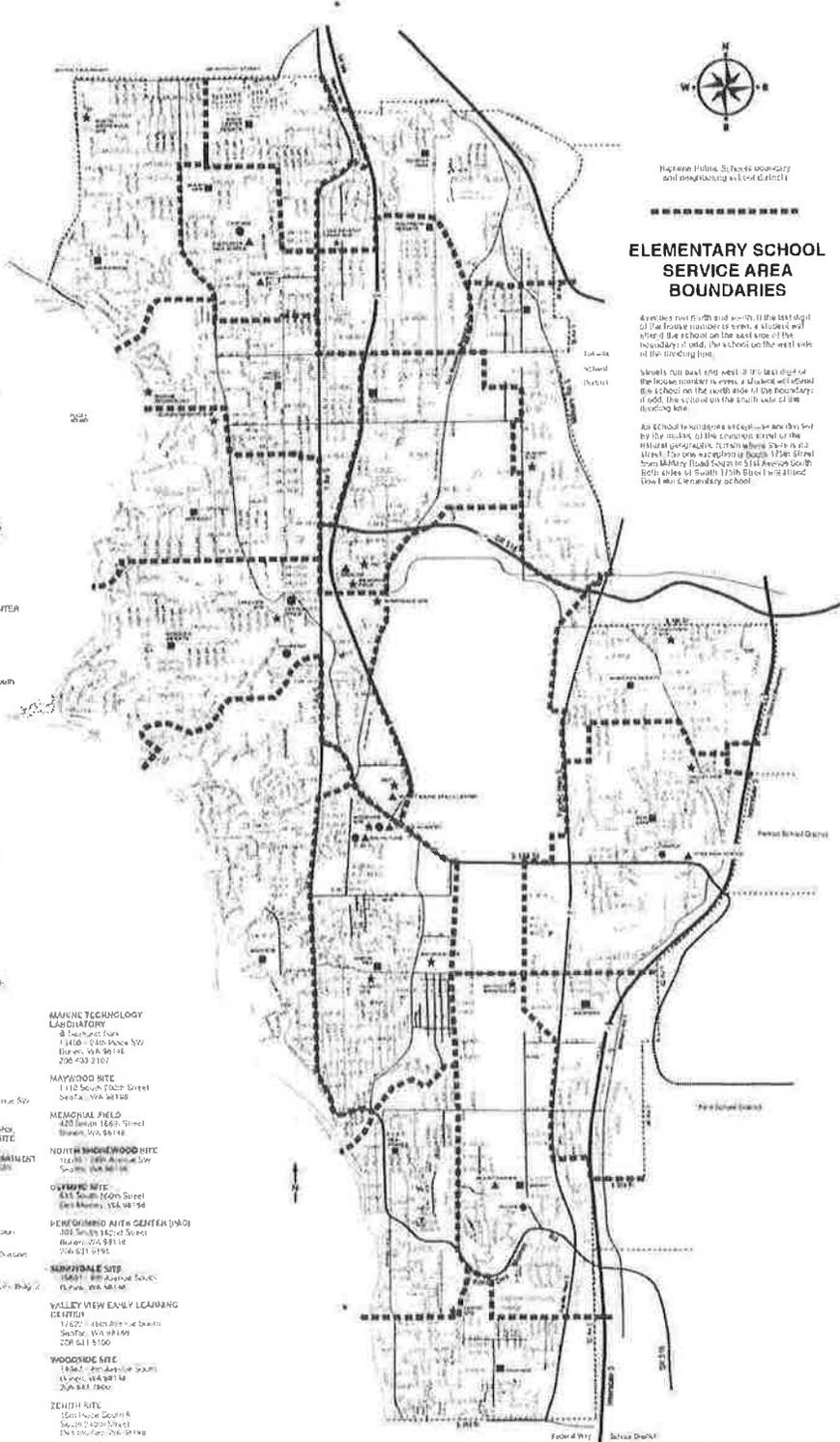


Figure 10: Service boundary and neighborhood school district

**ELEMENTARY SCHOOL  
SERVICE AREA  
BOUNDARIES**

Averline runs north and south. If the east side of the block number is even, a street will extend to a school on the east side of the boundary of odd, the school on the west side of the block number.

Several other streets west of the block number are also shown. The school on the north side of the boundary of odd, the school on the south side of the block number.

An school is shown on a street. The school is shown by the block of the street. The school is shown by the block of the street. The school is shown by the block of the street.

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**SERVICE AREA MAP  
2017-2018**

- ▲ ELEMENTARY SCHOOLS**
  - BEVERLY PARK**  
1001 South 138th Street  
Burien, WA 98148  
206 831 2420
  - BOW LAKE**  
1800 1/2 4th Avenue South  
Burien, WA 98148  
206 831 3120
  - CECILIARHURST**  
811 South 138th Street  
Burien, WA 98148  
206 831 3500
  - DES MOINES**  
2000 1/2 1st Avenue South  
Burien, WA 98148  
206 831 3100
  - GREGORY NECHAS**  
1620 1/2 16th Avenue SW  
Burien, WA 98148  
206 831 3800
  - HAZEL VALLEY**  
402 SW 138th Street  
Burien, WA 98148  
206 831 3900
  - KELLYCOT**  
12250 21st Avenue South  
Burien, WA 98148  
206 831 4000
  - MADISONIA**  
20314 31st Avenue South  
Burien, WA 98148  
206 831 4100
  - MANTOVITA**  
13800 34th Avenue South  
Burien, WA 98148  
206 831 4200
  - MICHAEL ROBERTS**  
3250 South 142th Street  
Burien, WA 98148  
206 831 4300
  - NORWAY**  
2044 1/2 2nd Avenue South  
Burien, WA 98148  
206 831 4400
  - MOUNT VIEW**  
2081 1/2 12th Avenue SW  
Burien, WA 98148  
206 831 4500
  - NORTH HILL**  
1800 1/2 1st Avenue South  
Burien, WA 98148  
206 831 4600
  - PARKSIDE**  
2104 South 24th Street  
Burien, WA 98148  
206 831 4700
  - SEANBURT**  
1480 1/2 14th Avenue SW  
Burien, WA 98148  
206 831 4800
  - SHOREWOOD**  
2725 SW 14th Street  
Burien, WA 98148  
206 831 4900
  - SOUTHERN HEIGHTS**  
11219 14th Avenue South  
Burien, WA 98148  
206 831 5000
  - WHITE CENTER HEIGHTS**  
10218 6th Avenue SW  
Burien, WA 98148  
206 831 5100
- MIDDLE SCHOOLS**
  - BIG PICTURE**  
811 1/2 1st Avenue SW  
Burien, WA 98148  
206 831 1700
  - CASCADE**  
11212 18th Avenue SW  
Seattle, WA 98148  
206 831 5500
  - CHENOOK**  
2000 1/2 2nd Avenue South  
Burien, WA 98148  
206 831 5100
  - GRACE ACADEMY**  
1801 1/2 4th Avenue South  
Burien, WA 98148  
206 831 1600
  - TRACIO**  
2725 1/2 2nd Avenue South  
Burien, WA 98148  
206 831 5200
  - SILVERSTEIN**  
1822 1/2 1st Avenue SW  
Burien, WA 98148  
206 831 5300
- ▲ HIGH SCHOOLS**
  - BIG PICTURE**  
811 1/2 1st Avenue SW  
Burien, WA 98148  
206 831 1700
  - CHANCE ACADEMY**  
1801 1/2 4th Avenue South  
Burien, WA 98148  
206 831 1600
  - EVERGREEN**  
830 SW 14th Street  
Seattle, WA 98148  
206 831 6100
  - HIGHLINE**  
225 South 162nd Street  
Burien, WA 98148  
206 831 6700
  - MOUNT HANMER**  
3240 1/2 1st Avenue South  
Burien, WA 98148  
206 831 7000
  - NEW STAFF**  
514 SW 17th Street  
Seattle, WA 98148  
206 831 7100
  - PUGET SOUND SKILLS CENTER**  
180 1/2 1st Avenue South  
Burien, WA 98148  
206 437 3000
  - RABIECK AVIATION**  
180 1/2 1st Avenue South  
Burien, WA 98148  
206 437 3000
  - TYLE**  
1274 South 16th Street  
Burien, WA 98148  
206 831 6200



**SECONDARY SCHOOL  
SERVICE AREA  
BOUNDARIES**

Avenues run north-south. If the last digit of the house number is even, a school will attend the school on the east side of the boundary; if odd, the school on the west side of the dividing line.

Streets run east-west. If the last digit of the house number is even, a school will attend the school on the north side of the boundary; if odd, the school on the south side of the dividing line.

All school boundaries are set as they are shown by the symbols on this map. There is no street that runs north-south in the area shown on this map. The only street that runs north-south in the area shown on this map is 17th Street. The only street that runs east-west in the area shown on this map is 1st Street.

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**APPENDIX B**

***POPULATION AND ENROLLMENT DATA***

### Highline Enrollment Projection

Births	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
King County	22,874	22,860	24,244	24,899	25,190	25,057	24,514	24,630	25,032	24,910
K Enroll as %	5.79%	6.24%	5.96%	6.20%	6.72%	6.46%	6.34%	6.16%	5.96%	5.85%

#### October P223 Enrollment (Headcount)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
K	1324	1427	1445	1543	1694	1618	1553	1516	1492	1456
1	1337	1392	1456	1475	1564	1723	1643	1515	1513	1447
2	1363	1332	1374	1430	1491	1594	1683	1622	1506	1449
3	1346	1409	1362	1368	1429	1498	1580	1676	1593	1455
4	1354	1335	1393	1323	1385	1436	1490	1540	1630	1548
5	1282	1387	1323	1408	1319	1391	1369	1439	1464	1525
6	1273	1312	1381	1316	1420	1307	1262	1363	1390	1384
7	1238	1218	1253	1317	1241	1369	1271	1234	1289	1270
8	1252	1227	1220	1267	1319	1270	1377	1284	1253	1247
9	1814	1832	1589	1585	1665	1643	1604	1457	1337	1332
10	1414	1462	1498	1424	1456	1510	1510	1420	1445	1318
11	1353	1274	1482	1442	1408	1446	1356	1527	1375	1412
12	1561	1494	1450	1586	1506	1517	1360	1594	1501	1430
Total	17,911	18,101	18,226	18,484	18,897	19,322	19,058	19,187	18,785	18,273

\* HS Enrollment Does Not Include Open Doors

Learning Center Students or Career

Link Students Beginning with the 2014 Enrollment

Change	198	190	125	258	413	425	-264	129	-404	-510	-239	-123	-126	-40	87	200	164	30	77	116
% Change	1.1%	1.1%	0.7%	1.4%	2.2%	2.2%	-1.4%	0.7%	-2.1%	-2.7%	-1.3%	-0.7%	-0.7%	-0.2%	0.5%	1.1%	0.9%	0.2%	0.4%	0.6%

Totals by Level

K-6	9,279	9,594	9,734	9,863	10,302	10,567	10,580	10,671	10,593	10,254
7-8	2,490	2,445	2,473	2,584	2,560	2,639	2,648	2,518	2,542	2,517
9-12	6,142	6,062	6,019	6,037	6,035	6,116	5,830	5,968	5,658	5,492

### Medium Range Forecast

Projected Births

	2014	2015	2015	2017	2018	2019	2020	2021	2022	2023
King County	25,348	25,487	26,011	25,273	25,682	25,842	26,012	25,935	25,864	25,798
K Enroll as %	5.88%	5.87%	5.81%	5.53%	6.02%	6.02%	6.02%	6.02%	6.02%	6.02%

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	1489	1496	1511	1499	1546	1556	1566	1561	1557	1553
1	1429	1475	1482	1497	1484	1531	1541	1551	1546	1542
2	1408	1405	1443	1457	1479	1469	1516	1525	1535	1531
3	1412	1390	1380	1425	1445	1470	1451	1507	1516	1526
4	1419	1390	1362	1359	1410	1433	1458	1449	1494	1504
5	1464	1357	1323	1302	1306	1357	1380	1403	1395	1439
6	1464	1403	1294	1268	1254	1260	1310	1331	1354	1346
7	1294	1401	1336	1239	1219	1209	1214	1263	1283	1305
8	1259	1300	1401	1342	1251	1234	1223	1229	1277	1298
9	1326	1345	1382	1497	1441	1400	1381	1370	1375	1430
10	1313	1313	1272	1313	1430	1379	1340	1321	1311	1316
11	1288	1289	1265	1232	1278	1395	1345	1307	1288	1279
12	1468	1346	1334	1316	1288	1338	1461	1408	1369	1349
Total	18,034	17,911	17,785	17,744	17,831	18,031	18,195	18,225	18,302	18,418

Note Change in Grade Configuration

K-5	8,621	8,513	8,500	8,538	8,670	8,817	8,921	8,996	9,044	9,095
6-8	4,017	4,104	4,031	3,649	3,724	3,703	3,747	3,823	3,915	3,949
9-12	5,395	5,293	5,253	5,558	5,437	5,512	5,527	5,406	5,343	5,374

**APPENDIX C**

***STUDENT GENERATION RATE DATA***

## **Highline School District Student Generation Rates**

### **Highline School District 2019 Capital Facilities Plan – Student Generation Rates**

The District developed student generation rates based upon new residential development occurring within the District's boundaries within the preceding five-year period. The District compared student enrollment addresses to the addresses on permits for new dwelling units.

Single Family Occupancy Permits for the last 5 years = 628  
Elementary School Students occupying Single Family Residences = 91  
Elementary Students Single Family Student Generation Rate = .145

Single Family Occupancy Permits for the last 5 years = 628  
Middle School Students occupying Single Family Residences = 44  
Middle School Students Single Family Student Generation Rate = .070

Single Family Occupancy Permits for the last 5 years = 628  
High School Students occupying Single Family Residences = 65  
High School Students Single Family Student Generation Rate = .104

Multi-Family Occupancy Permits for the last 5 years = 580  
Elementary School Students occupying Multi-Family Residences = 67  
Elementary Students Multi-Family Student Generation Rate = .116

Multi-Family Occupancy Permits for the last 5 years = 580  
Middle School Students occupying Multi-Family Residences = 28  
Middle School Students Multi-Family Student Generation Rate = .048

Multi-Family Occupancy Permits for the last 5 years = 580  
High School Students occupying Multi-Family Residences = 22  
High School Students Multi-Family Student Generation Rate = .038

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# *Six-Year Capital Facilities Plan* **2019 - 2024**



*Margaret Mead Elementary School – To Open Fall 2019*

**Board Adopted: June 10, 2019**

**Lake Washington School District #414**  
Serving Redmond, Kirkland, Sammamish, and King County, Washington

---

**Lake Washington School District #414**  
Serving Redmond, Kirkland, Sammamish, and King County, Washington

**SCHOOL BOARD MEMBERS**

Siri Bliesner, President

Mark Stuart, Vice President

Christopher Carlson

Eric Laliberte

Cassandra Sage

**SUPERINTENDENT**

Dr. Jane Stavem

**Lake Washington School District's  
Six-Year Capital Facilities Plan  
2019-2024**

**For information about this plan, call the District Support Services Center  
(425.936.1102)**

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## I. Executive Summary

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This Six-Year Capital Facilities Plan (the plan) has been prepared by the Lake Washington School District (the district). It is the organization's primary facility planning document in compliance with the requirements of the State of Washington's Growth Management Act and King County Code 21A.43. It is also used as a basis for requesting the collection of school impact fees. This plan was prepared using data available in the spring of 2019.

King County was the first jurisdiction in the State of Washington to adopt a Growth Management Act school impact fee ordinance in 1991 (with fee collection first becoming effective in 1992). The King County Council adopted the ordinance, including the school impact fee formula, following a stakeholder process that included representatives from school districts and the development community. The adopted formula requires that the calculated fee be reduced by fifty percent. This discount factor was negotiated as a part of the stakeholder process. Most cities in King County (and in other areas) adopted the King County school impact fee formula, including the discount factor, in whole as a part of their school impact fee ordinances.

In order for school impact fees to be collected in the unincorporated areas of King County, the King County Council must adopt this plan. The cities of Redmond, Kirkland and Sammamish have each adopted a school impact fee policy and ordinance similar to the King County model.

Pursuant to the requirements of the Growth Management Act and the local implementing ordinances, this plan will be updated on an annual basis with any changes in the fee schedule adjusted accordingly. See *Appendix B* for the current single-family calculation and *Appendix C* for the current multi-family calculation.

The district's plan establishes a standard of service in order to ascertain current and future capacity. This plan reflects the current student/teacher standard of service ratio and service model for other special programs. Future state funding decisions could have an additional impact on class sizes and facility needs.

**I. Executive Summary (continued)**

While the State Superintendent of Public Instruction establishes square foot guidelines for funding, those guidelines do not account for the local program needs in the district. The Growth Management Act and King County Code 21A.43 authorize the district to determine a standard of service based on the district's specific needs.

The district's current standard provides the following (see *Section III* for specific information):

Grade Level	Target Teacher-Student Ratio
K-1	20 Students
2-3	23 Students
4-5	27 Students
6-8	30 Students
9-12	32 Students

School capacity is based on the district standard of service and the existing inventory of available classrooms, including both permanent and relocatable (portable) classrooms. As shown in *Appendix A1 and A2*, the district's overall total capacity is 36,252. The total net available capacity is 31,543 including net permanent capacity of 27,541 and 4,002 in relocatables. Student headcount enrollment as of October 1, 2018 was 29,499.

The district experienced actual growth of 417 students in 2018. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2019 to 2024, enrollment is projected to increase by 2,746 students to a total of 32,773. Growth is projected at all levels.

The Lake Washington School District is the fastest growing school district in King County and one of the fastest growing school districts in the state. The district went from being the sixth largest school district in the state to fourth largest in 2015. In 2016, the District became the third largest school district in the state. Enrollment growth has resulted in overcrowding in many district schools.

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**I. Executive Summary (*continued*)**

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In December 2014, a Long-Term Facilities Planning Task Force, comprised of representatives from each of the district's schools and community members, was convened to develop recommendations on long-term facilities planning. From December 2014 to October 2015, this Task Force and a smaller Working Subcommittee met 20 times to learn about and have detailed discussions on topics ranging from construction costs to classroom space usage to facilities funding. In November 2015, the Board of Directors accepted the recommendations of the Task Force.

The recommendations provide a 15-year framework to address growing enrollment, provide needed space to reduce class size and reduce the reliance on relocatables. The recommendations prioritize building new schools and enlarging aging schools to address capacity needs. Subsequent to the work of the Task Force, the district proposed a bond measure for April 2016. Voters approved that bond measure which includes funding for the following projects:

- Timberline Middle School, a new middle school in Redmond Ridge (Site 72) with a permanent capacity for 900 students. The school is scheduled to open in the fall of 2019.
- Rebuilding and expanding Juanita High School from a permanent capacity of 1,325 to 1,829 students (an increase of 504 students). The final phase of this rebuild is scheduled to open in the Fall of 2020.
- Rebuilding and expanding Kirk Elementary School for a permanent capacity of 690 students (an increase of 299). The school is scheduled to open in the fall of 2019.
- Rebuilding and expanding Mead Elementary School for a capacity of 690 students (an increase of 230). The school is scheduled to open in the fall of 2019.
- Remodeling Old Redmond School House for preschool classrooms. The building is scheduled to open in the fall of 2020.
- Clara Barton Elementary School, a new elementary school in North Redmond (Site 28) with a permanent capacity of 690 students. The school is complete and opened in the fall of 2018
- Ella Baker Elementary School, a new elementary school in Redmond Ridge East (Site 31) with a permanent capacity of 690 students. This school is complete and opened in the fall of 2018.

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**I. Executive Summary (*continued*)**

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- Rebuilding Explorer Community Elementary School. The school is complete and opened in the fall of 2017.

In addition, within the six-year window of this plan, the framework of the long term plan included a bond measure proposed for 2018. The following projects were presented to District voters in February 2018:

- A new elementary school in the Lake Washington Learning Community
- An addition at Lake Washington High School
- Rebuild and enlarge Alcott Elementary School
- Rebuild and enlarge Kamiakin Middle School
- A Choice high school in Sammamish
- Property for new schools

The February 2018 bond measure did not receive a sufficient majority to pass. However, the need for these projects still remains. Therefore, projects are presented in this report as occurring within the six-year window of the Lake Washington School District 2019-2024 Six-Year Capital Facilities Plan on a revised timeline.

In April 2019, voters approved a six-year Capital Project Levy measure which incorporated two projects from the 2018 bond as well as additional projects needed to provide for critical capacity needs. Voters approved the Levy measure which included funding for the following projects:

- A 20 classroom addition to Lake Washington High School (Site 84) which will increase permanent capacity by 500. The addition is scheduled to open in the fall of 2020.
- An eight classroom addition to Franklin Elementary School (Site 16) which will increase permanent capacity by 184. The addition is scheduled to open in the fall of 2021.
- An eight classroom addition to Rose Hill Elementary School (Site 15) which will increase permanent capacity by 184. The addition is scheduled to open in the fall of 2021.
- A four classroom addition to Twain Elementary School (Site 14) which will increase permanent capacity by 92. The addition is scheduled to open in the fall of 2021.

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<b>I. Executive Summary (<i>continued</i>)</b>
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- A four classroom addition to Carson Elementary School (Site 52) which will increase permanent capacity by 92. The addition is scheduled to open in the fall of 2022.

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2019 through 2024. The financing components include secured and unsecured funding.

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## II. Six-Year Enrollment Projection and Long Term Planning

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### Six-Year Enrollment Projection

The district developed long-term enrollment projections to assess facility capacity needs. Based on these projections the district expects enrollment to increase by over 2,746 students from the 2019 school year through 2024.

The district experienced actual growth of 417 students in 2018. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2019 to 2024, enrollment is projected to increase by 2,746 students resulting in a 9.2% increase over the current student population. Growth is expected to impact all levels.

Student enrollment projections have been developed using two methods: (1) *cohort survival* – which applies historical enrollment trends to the classes of existing students progressing through the system; and (2) *development tracking* – which projects students anticipated from new development. The cohort survival method was used to determine base enrollments. Development tracking uses information on known and anticipated housing development. This method allows the district to more accurately project student enrollment resulting of new development by school attendance area.

### Cohort Survival

King County live birth data is used to predict future kindergarten enrollment. Actual King County live births through 2017 are used to project kindergarten enrollment through the 2022-2023 school year. After 2023, the number of live births is based on King County projections. Historical data is used to estimate the future number of kindergarten students that will generate from county births. For other grade levels, cohort survival trends compare students in a particular grade in one year to the same group of students in prior years. From this analysis a cohort survival trend is determined. This trend shows if the cohort of students is increasing or decreasing in size. This historical trend can then be applied to predict future enrollment.

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## **II. Six-Year Enrollment Projection and Long Term Planning** *(continued)*

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### **Development Tracking**

In order to ensure the accuracy and validity of enrollment projections, a major emphasis has been placed on the collection and tracking of data of 86 known new housing developments within the district. This information is obtained from the cities and county and provides the foundation for a database of known future developments, as well as city and county housing growth targets. This assures the district's plan is consistent with the comprehensive plans of the local permitting jurisdictions. Contact is made with each developer annually to determine the number of homes to be built and the anticipated development schedule.

### **Student Generation Rates**

Developments that are near completion, or have been completed, within the last five years are used to forecast the number of students generated by new development. District wide statistics show that each new single-family home currently generates a 0.436 elementary student, 0.182 middle school student, and 0.159 senior high student, for a total of 0.777 school-age child per single family home (see *Appendix B*). New multi-family housing units currently generate an average of 0.082 elementary student, 0.032 middle school student, and 0.025 senior high student for a total of 0.139 school age child per multi-family home (see *Appendix C*). Since 2018 the student generation numbers have increased for single-family developments and for multi-family units. These student generation factors (see *Appendix D*) are used to forecast the number of students expected from the new developments that are planned over the next six years.

### **Enrollment Projection Scenarios**

The district works with a demographer, to review enrollment and projection methodology. The district projections along with a high, medium, and low projection are shown in *Table 1*. 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

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### III. Current District "Standard of Service"

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the district, which would best serve the student population. Relocatables (i.e. portable classroom units) may be included in the capacity calculation using the same standards of service as 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 buildings. The special programs listed below require classroom space and as a result reduce the total permanent capacity of the buildings that house them. Newer buildings have been constructed to accommodate some of these programs. Older buildings require additional reduction of capacity to accommodate these programs. At both the elementary and secondary levels, the district considers the ability of students to attend neighborhood schools to be a component of the standard of service.

The district's standard of service, for capital planning purposes, and the projects identified in this plan, include space needed to serve students in All Day Kindergarten. Beginning in the 2016-2017 school year, the State funded All Day Kindergarten for all students.

#### Standard of Service for Elementary Students

School capacity at elementary schools is calculated on an average class size in grades K-5 of 23; based on the following student/teacher staffing ratios:

- Grades K - 1 @ 20:1
- Grades 2 - 3 @ 23:1
- Grades 4 - 5 @ 27:1

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**III. Current District "Standard of Service" (continued)**

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The elementary standard of service includes spaces to accommodate:

- Special Education for students with disabilities which may be served in a self-contained classroom
- Music instruction provided in a separate classroom
- Art/Science room in modernized schools
- Resource rooms to serve students in:
  - Safety Net / Remedial programs
  - Special Education programs
  - English Language Learners (EL)
- Gifted education (pull-out Quest programs)
- Special Education, Head Start and Ready Start Preschool

**Standard of Service for Secondary Students**

School capacity at secondary school is based on the follow class size provisions:

- Class size for grades 6-8 should not exceed 30 students
- Class size for grades 9-12 should not exceed 32 students

In the secondary standard of service model:

- 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:

- Resource rooms
- English Language Learners (EL)

**Room Utilization at Secondary Schools**

It is not possible to achieve 100% utilization of regular teaching stations at secondary schools due to scheduling conflicts for student programs, the

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**III. Current District "Standard of Service" (continued)**

need for specialized rooms for certain programs, and the need for teachers to have a work space during their planning periods.

The district has determined a standard utilization rate of 70% for non-rebuilt secondary schools. For secondary schools that have been rebuilt, rebuilt and enlarged, or have been remodeled to accommodate teacher planning spaces, the standard utilization rate is 83%.

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#### **IV. Inventory and Evaluation of Current Facilities**

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As of May, 2019, the district has total classrooms of 1,507, including 1,338 permanent classrooms and 169 relocatable classrooms (see *Appendix A-1*). These classrooms represent a theoretical capacity to serve 36,252 if all classrooms were only used as general classroom spaces. However, the district's standard of service provides for the use of classrooms for special programs, such as Special Education, English Language Learners and Safety Net programs. These programs serve students at much lower student to teacher ratios than general education classrooms or serve the same students for a portion of the day when they are pulled out of the regular classroom.

As a result, the net capacity of these school buildings is adjusted. A total of 221 classroom spaces are used for special programs as shown in *Appendix A-2*. The remaining classrooms establish the net available capacity for general education purposes and represent the district's ability to house projected student enrollment based on the Standard of Service defined in Section III, Current District Standard of Service.

After providing space for special programs the district has a net available classroom capacity to serve 31,543 students. This includes 27,061 in permanent regular education capacity, 480 for self-contained program capacity and 4,002 in relocatable (portable) capacity.

Enrollment in 2018 was 29,987 and is expected to increase to 32,733 in 2024 (see *Table 1*).

The physical condition of the district's facilities is documented in the 2017 State Study and Survey of School Facilities completed in accordance with WAC 392-341-025. As schools are modernized or replaced, the State Study and Survey of School Facilities report is updated. That report is incorporated herein by reference. In addition, every district facility (permanent and relocatable) is annually evaluated as to condition in accordance with the State Asset Preservation Program.

## V. Six-Year Planning and Construction Plan

Enrollment projections show that enrollment will increase at all grade spans. Based on the enrollment projections contained in *Table 5*, student enrollment is anticipated to reach 32,733 by 2024. The district current inventory of existing net permanent capacity is 27,541.

To address existing and future capacity needs, the district contemplates using the following strategies:

- Construction of new schools
- Additions for existing schools
- Rebuilding and enlarging existing schools
- Use of relocatables as needed
- Boundary adjustments

Construction of new capacity in one area of the district could indirectly create available capacity at existing schools in other areas of the district through area specific boundary adjustments. Future updates to this plan will include specific information regarding adopted strategies.

Strategies to address capacity needs employed over the prior six-year planning timeline (2013-2018) included:

- Phase II School Modernization (2006-2013) was funded by the voters in February 2006. The approved bond measure funded the modernization/replacement of 11 schools throughout the district. School modernization/replacement projects included the addition of new student permanent capacity, as needed. The Phase II School Modernization projects, within the last six years, included:
  - Bell, Rush, and Community Elementary Schools; Rose Hill Middle School; and International Community School opened in the fall 2013

Two boundary adjustments were completed: (1) Because of overcrowding at Einstein and Rockwell Elementary Schools a temporary boundary adjustment was conducted to move unoccupied new developments from those schools to Mann Elementary; and, (2) District-wide boundary adjustments were identified in 2014 for implementation in the fall of 2015.

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**V. Six-Year Planning and Construction Plan (*continued*)**

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- Four additional relocatables were added to Mann Elementary and to Wilder Elementary in the summer of 2014 to accommodate additional students.
- Twenty-two relocatable classrooms were added at various locations in the summer of 2015 (as identified in *Section VI*) to help relieve capacity issues. Eight additional relocatables were added in 2016 to accommodate enrollment growth.
- A seven-classroom addition was opened at Redmond Elementary School in 2016.
- Ten relocatable classrooms were added in 2018 to five elementary schools.
- The April 2016 Bond funded the construction of three projects:
  - Replacing Explorer Community Elementary with a new modular school that opened in fall of 2017.
  - Ella Baker Elementary School in Redmond Ridge East (King County) and Clara Barton Elementary School in North Redmond (Redmond) opened in fall of 2018.
- Boundary adjustments were identified in 2017 for implementation in Fall 2018 to accommodate the opening of these two elementary schools.
- Ten relocatable classrooms will be added between 2019 through 2020 in the Juanita area to accommodate enrollment growth.

Based on the student enrollment and facility capacity outlined in *Table 5*, the district has funding from the April 2016 bond measure to construct the following projects within the period of this plan:

- Rebuilding and expanding Kirk Elementary School (Kirkland)
- Rebuilding and expanding Mead Elementary School (Sammamish)
- Timberline Middle School in Redmond Ridge (King County)
- Rebuilding and expanding Juanita High School (Kirkland)
- Upgrading Old Redmond School House for Preschool

A bond measure presented to voters in February 2018 did not receive a sufficient majority to pass. However, the need for the projects still remains. The 2018 bond measure included the following projects:

- One new elementary school (Lake Washington Learning Community)

**V. Six-Year Planning and Construction Plan (*continued*)**

- An addition at Lake Washington High School (Kirkland)
- Rebuilding and expanding Alcott Elementary School (King County)
- Rebuilding and expanding Kamiakin Middle School (Kirkland)
- One new Eastside Choice high school in Sammamish
- Land purchases for new schools

In April 2019, voters approved a Capital Projects Levy measure which incorporated two projects from the 2018 bond as well as additional projects needed to provide required capacity. The district has funding from the 2019 levy measure to construct the following projects within the period of this plan:

- An addition at Lake Washington High School (Kirkland)
- An addition at Franklin Elementary School (Kirkland)
- An addition at Rose Hill Elementary School (Kirkland)
- An addition at Twain Elementary School (Kirkland)
- An addition at Carson Elementary School (Sammamish)

The District may also need to purchase and use relocatables to address capacity needs at sites able to accommodate additional relocatables.

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**VI. Relocatable and Transitional Classrooms**

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The district facility inventory includes 169 relocatables (i.e. portable classroom units). Relocatables provide standard capacity and special program space as outlined in *Section III* (see *Appendix A-1*).

Relocatable classrooms have been used over the prior six-year planning timeline to address capacity needs in the following schools:

- In 2013, four relocatable classrooms were added to Redmond High School to support special education program space needs and two additional relocatable classrooms were placed at Redmond Middle School.
- In 2014 the district placed an additional ten relocatable classrooms needed as a result of enrollment growth. Four relocatables were placed at Mann Elementary School in Redmond and two at Redmond Elementary School. Four relocatables were placed at Wilder Elementary School.
- In 2015 the district added twenty-two relocatables to address enrollment growth. These were placed at various schools throughout the district
  - Six at Lake Washington High School (Kirkland)
  - Four at Redmond Elementary School (Redmond)
  - Three at Alcott Elementary School (King County)
  - Three at Rush Elementary School (Redmond)
  - Two at Evergreen Middle School (King County)
  - One at Audubon Elementary School (Redmond)
  - One at Franklin Elementary School (Kirkland)
  - One at Frost Elementary School (Kirkland)
  - One at Redmond Middle School (Redmond)
- The district added another eight relocatables to schools in the summer of 2016.
  - Four at Lake Washington High School (Kirkland)
  - Two at Evergreen Middle School (King County)
  - One at Alcott Elementary School (King County)
  - One at Keller Elementary School (Kirkland)
- In the summer of 2018, the District added 10 relocatables.
  - Two at Lakeview Elementary School (Kirkland)
  - Two at Muir Elementary School (Kirkland)

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**VI. Relocatable and Transitional Classrooms (*continued*)**

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- Two at Rose Hill Elementary School (Kirkland)
- Three at Twain Elementary School (Kirkland)
- One at Rush Elementary School (Redmond)
- From 2019-2020 the District plans to add 10 relocatables to schools in the Juanita area.

The district's long term plan anticipates providing new and expanded permanent facilities to serve student enrollment. When these permanent facilities are funded and completed, the district may be able to reduce the reliance on relocatables.

For a definition of relocatables and permanent facilities, see *Section 2 of King County Code 21A.06*.

As enrollment fluctuates, relocatables provide flexibility to accommodate immediate needs and interim housing. Because of this, new school and rebuilt/enlarged school sites are planned for the potential of adding up to four relocatables to accommodate the changes in demographics. The use and need for relocatable classrooms will be balanced against program needs.

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**VII. Six-Year Classroom Capacities: Availability / Deficit  
Projection**

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As demonstrated in *Appendix A-2*, the district currently has permanent capacity (classroom and special education) to serve 13,086 students at the elementary level, 6,626 students at the middle school level, and 7,829 students at the high school level. Current enrollment at each grade level is identified in *Appendix A-2*. Completed projects, as shown in Table 5, would result in an increased permanent capacity for 4,113 students in 2024. Relocatable facilities will be used to address capacity needs that cannot be immediately served by permanent capacity.

Differing growth patterns throughout the district may cause some communities to experience overcrowding. This is especially true in portions of the district where significant housing development has taken place. A strong residential building market, growth, and the number of developments under construction continues to increase. The continued development of north and northwest Redmond, the Sammamish Plateau, the downtown and Totem Lake areas of Kirkland, and in-fill and short plats in multiple municipalities will put additional pressure on schools in those areas.

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**VIII. Impact Fees and the Finance Plan**

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The school impact fee formula calculates a proportionate share of the costs of system improvements that are reasonably related to new development. The formula multiplies the per student costs of site acquisition and construction costs for new capacity projects by a student generation rate to identify the share per dwelling unit share of the facilities that are needed to serve new growth. (The student generation rate is the average number of students generated by dwelling unit type - new single family and multi-family dwelling units.) The formula then provides a credit against the calculated costs per dwelling unit for any School Construction Assistance Program funding that the District expects to receive for a new capacity project from the State of Washington and for the estimated taxes that a new homeowner will pay toward the debt service on school construction bonds. The calculated fee (see *Appendix B* and *Appendix C*) is then discounted, as required by ordinance, by fifty percent.

For the purposes of this plan and the impact fee calculations, the actual construction cost data from recently completed projects (Sandburg Elementary School, opened in 2012; Rose Hill Middle School, opened in 2013; and Lake Washington High School, opened in 2011) have been used (see *Appendix E*).

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2019 through 2024. The financing components include secured and unsecured funding. This plan is based on current and future project approval, securing state construction assistance, and collection of impact fees under the state's Growth Management Act.

<b>IX. Appendices</b>
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Appendices A 1-2: Calculations of Capacities for Elementary Schools,  
Middle Schools, and Senior High Schools

Appendix B: Calculations of Impact Fees for Single Family  
Residences

Appendix C: Calculations of Impact Fees for Multi-Family  
Residences

Appendix D: Student Generation Factor Calculations

Appendices E 1-3: Calculation Back-Up

Calculations of Capacities for  
Elementary, Middle, and High Schools

TOTAL ALL CLASSROOMS							
Elementary Schools	Number of Classrooms			Capacity			Total
	Permanent	Relocatable	Total	Permanent	Relocatable	Total	
ALCOTT	26	12	38	23	23		
AUDUBON	22	3	25	598	276		874
BELL	27	0	27	621	0		621
BLACKWELL	24	3	27	552	69		621
CARSON	23	4	27	529	92		621
CLARA BARTON	34	0	34	782	0		782
COMMUNITY	3	0	3	69	0		69
DICKINSON	23	4	27	529	92		621
DISCOVERY	3	0	3	69	0		69
EINSTEIN	24	1	25	552	23		575
ELLA BAKER	34	0	34	782	0		782
EXPLORER	4	0	4	92	0		92
FRANKLIN	23	3	26	529	69		598
FROST	24	1	25	552	23		575
JUANITA	23	0	23	529	0		529
KELLER	21	1	22	483	23		506
KIRK	22	3	25	506	69		575
LAKEVIEW	22	6	28	506	138		644
MANN	22	4	26	506	92		598
MCAULIFFE	23	7	30	529	161		690
MEAD	25	6	31	575	138		713
MUIR	23	2	25	529	46		575
REDMOND	31	8	39	713	184		897
ROCKWELL	25	5	30	575	115		690
ROSA PARKS	27	10	37	621	230		851
ROSE HILL	24	4	28	552	92		644
RUSH	28	4	32	644	92		736
SANDBURG	25	0	25	575	0		575
SMITH	26	8	34	598	184		782
THOREAU	22	0	22	506	0		506
TWAIN	26	7	33	598	161		759
WILDER	23	8	31	529	184		713
<b>Totals</b>	<b>732</b>	<b>114</b>	<b>846</b>	<b>16,836</b>	<b>2,622</b>		<b>19,458</b>
Middle Schools	Number of Classrooms			Capacity			Total
	Permanent	Relocatable	Total	Capacity Percent	Permanent (30 x Capacity %)	Relocatable (30 x Capacity %)	
ENVIRONMENTAL****	5	0	5	83%	125	0	125
EVERGREEN	36	13	49	83%	896	324	1,220
FINN HILL****	28	0	28	83%	697	0	697
INGLEWOOD	55	0	55	83%	1,370	0	1,370
INTERNATIONAL****	21	0	21	83%	523	0	523
KAMIAKIN	30	7	37	70%	630	147	777
KIRKLAND****	25	0	25	83%	623	0	623
NORTHSTAR	4	0	4	70%	84	0	84
REDMOND****	37	7	44	83%	921	174	1,095
RENAISSANCE	4	0	4	70%	84	0	84
ROSE HILL****	41	0	41	83%	1,021	0	1,021
STELLA SCHOLA	3	0	3	83%	75	0	75
<b>Totals</b>	<b>289</b>	<b>27</b>	<b>316</b>		<b>7,049</b>	<b>645</b>	<b>7,694</b>
Senior High Schools	Number of Classrooms			Capacity			Total
	Permanent	Relocatable	Total	Capacity Percent	Permanent (32 x Capacity %)	Relocatable (32 x Capacity %)	
EMERSON HIGH	10	2	12	70%	224	45	269
EASTLAKE	93	0	93	83%	2,470	0	2,470
FUTURES	3	0	3	70%	67	0	67
JUANITA	55	8	63	83%	1,461	212	1,673
LAKE WASHINGTON****	59	10	69	83%	1,567	266	1,833
REDMOND****	73	8	81	83%	1,939	212	2,151
TESLA STEM****	24	0	24	83%	637	0	637
<b>Totals</b>	<b>317</b>	<b>28</b>	<b>345</b>		<b>8,365</b>	<b>735</b>	<b>9,100</b>
<b>TOTAL DISTRICT</b>	<b>1,338</b>	<b>169</b>	<b>1,507</b>		<b>32,250</b>	<b>4,002</b>	<b>36,252</b>
<b>Key:</b>							
Total Enrollment on this chart does not include Emerson K-12, contractual, and WANIC students							
Self-contained rooms have a capacity of 12							
Non-modernized secondary schools have standard capacity of 70%							
****Modernized secondary schools have standard capacity of 83%							

Elementary Schools	Permanent Classrooms	SPECIAL PROGRAM CLASSROOMS USED							Number of Classrooms		NET AVAILABLE CAPACITY				Enrollment Oct 2018
		Self Cont.	Resource Rooms	ELL Rooms	Pre-School	Music Rooms	Arts/Sci Rooms	Pull-out Quest	Number of Classrooms		Net Permanent Classrooms	Self Contained Classroom	Relocatable Capacity	Total	
									Net Permanent	Relocatable					
ALCOTT	26	0	2	1	0	2	0	0	21	12	23	0	23	759	675
AUDUBON	22	0	2	1	0	1	1	0	17	3	391	0	69	460	602
BELL	27	0	2	1	4	1	1	0	18	0	414	0	0	414	420
BLACKWELL	24	0	1	1	0	1	0	0	21	3	483	0	69	552	532
CARSON	23	0	1	1	3	1	1	0	16	4	368	0	92	460	448
CLARA BARTON	34	0	2	0	0	1	1	0	30	0	690	0	0	690	526
COMMUNITY	3	0	0	0	0	0	0	0	3	0	69	0	0	69	70
DICKINSON	23	2	3	1	0	2	0	0	15	4	345	24	92	461	377
DISCOVERY	3	0	0	0	0	0	0	0	3	0	69	0	0	69	70
EINSTEIN	24	0	2	1	0	1	0	0	20	1	460	0	23	483	402
ELLA BAKER	34	0	2	0	0	1	1	0	30	0	690	0	0	690	438
EXPLORER	4	0	0	0	0	0	0	0	4	0	92	0	0	92	69
FRANKLIN	23	2	2	1	0	1	1	0	16	3	368	24	69	461	497
FROST	24	2	2	1	0	1	1	0	17	1	391	24	23	438	434
JUANITA	23	0	1	1	2	1	1	0	17	0	391	0	0	391	355
KELLER	21	3	2	1	0	1	1	0	13	1	299	36	23	358	332
KIRK	22	0	3	1	0	1	0	0	17	3	391	0	69	460	606
LAKEVIEW	22	0	1	1	0	1	1	0	18	6	414	0	138	552	545
MANN	22	2	2	0	0	1	1	0	16	4	368	24	92	484	385
MCMAULIFFE	23	3	1	1	0	1	0	1	16	7	368	36	161	565	530
MEAD	25	0	2	1	0	2	0	0	20	6	460	0	138	598	646
MUIR	23	0	3	1	1	1	1	0	16	2	368	0	46	414	420
REDMOND	31	2	4	1	0	2	0	0	22	8	506	24	184	714	603
ROCKWELL	25	0	2	1	0	2	0	0	20	5	460	0	115	575	569
ROSA PARKS	27	1	2	1	0	2	1	0	20	10	460	12	230	702	658
ROSE HILL	24	2	1	1	0	1	1	0	18	4	414	24	92	530	485
RUSH	28	0	2	1	1	1	1	0	22	4	506	0	92	598	641
SANDBURG	25	0	3	1	1	1	1	0	18	0	414	0	0	414	469
SMITH	26	0	4	1	0	2	0	0	19	8	437	0	184	621	663
THOREAU	22	0	2	0	0	1	0	1	18	0	414	0	0	414	472
TWAIN	26	2	2	1	0	1	1	0	19	7	437	24	181	622	622
WILDER	23	0	2	0	0	2	0	1	18	8	414	0	184	598	365
<b>Totals</b>	<b>732</b>	<b>21</b>	<b>60</b>	<b>24</b>	<b>12</b>	<b>37</b>	<b>17</b>	<b>3</b>	<b>550</b>	<b>114</b>	<b>12,034</b>	<b>252</b>	<b>2,622</b>	<b>18,708</b>	<b>14,026</b>

Middle Schools	Self Cont.	Resource Rooms	ELL Rooms	Number of Classrooms				Number of Classrooms		NET AVAILABLE CAPACITY				Enrollment Oct 2018	
				FLL Rooms	Music Rooms	Arts/Sci Rooms	Pull-out Quest	Net Permanent Classrooms	Relocatable Classrooms	Net Permanent Classrooms	Self Contained Classroom	Relocatable Capacity	Total		
															Net Permanent Classrooms
ENVIRONMENTAL****	5	0	0	0					5	0	125	0	0	125	141
EVERGREEN	36	2	2	1					31	13	772	24	324	1,238	1,238
FINN HILL****	28	1	1	1					25	0	623	12	0	635	655
INGLEWOOD	55	1	2	0					52	0	1,295	12	0	1,307	1,265
INTERNATIONAL****	21	0	0	0					21	0	523	0	0	523	433
KAMIAKIN	30	2	1	1					26	7	546	24	147	717	596
KIRKLAND****	25	1	0	0					24	0	598	12	0	610	608
NORTHSTAR	4	0	0	0					4	0	84	0	0	84	90
REDMOND****	37	1	0	1					35	7	872	12	174	1,058	1,057
RENAISSANCE	4	0	0	0					4	0	84	0	0	84	94
ROSE HILL****	41	1	2	1					37	0	921	12	0	933	946
STELLA SCHOLA	3	0	0	0					3	0	75	0	0	75	90
<b>Totals</b>	<b>289</b>	<b>9</b>	<b>8</b>	<b>5</b>					<b>267</b>	<b>27</b>	<b>6,518</b>	<b>108</b>	<b>645</b>	<b>7,271</b>	<b>7,213</b>

Senior High Schools	Self Cont.	Resource Rooms	ELL Rooms	Number of Classrooms				Number of Classrooms		NET AVAILABLE CAPACITY				Enrollment Oct 2018	
				FLL Rooms	Music Rooms	Arts/Sci Rooms	Pull-out Quest	Net Permanent Classrooms	Relocatable Classrooms	Net Permanent Classrooms	Self Contained Classroom	Relocatable Capacity	Total		
															Net Permanent Classrooms
EMERSON HIGH	10	0	2	0					8	2	179	0	45	224	50
EASTLAKE	93	3	5	1					84	0	2,231	36	0	2,267	1,865
FUTURES	3	0	0	0					3	0	67	0	0	67	33
JUANITA	55	2	3	1					49	8	1,301	24	212	1,537	1,384
LAKE WASHINGTON**	59	2	1	1					55	10	1,461	24	266	1,751	1,555
REDMOND****	73	3	0	1					69	8	1,833	36	212	2,081	1,870
TESLA STEM****	24	0	0	0					24	0	637	0	0	637	603
<b>Totals</b>	<b>317</b>	<b>10</b>	<b>11</b>	<b>4</b>					<b>292</b>	<b>28</b>	<b>7,709</b>	<b>120</b>	<b>735</b>	<b>8,564</b>	<b>7,360</b>

<b>TOTAL DISTRICT</b>	<b>1,338</b>	<b>40</b>	<b>79</b>	<b>33</b>	<b>12</b>	<b>37</b>	<b>17</b>	<b>3</b>	<b>1,117</b>	<b>169</b>	<b>27,061</b>	<b>480</b>	<b>4,002</b>	<b>31,543</b>	<b>29,499</b>
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Key:  
 Total Enrollment on this chart does not include Emerson K-12, contractual, and WANIC students  
 Self-contained rooms have a capacity of 12  
 Non-modernized secondary schools have standard capacity of 70%  
 \*\*\*\*Modernized secondary schools have standard capacity of 83%

**Estimated School Impact Fee Calculation  
Based on King County Code 21.A.43**

**Single Family Residence ("SFR")**

**School Site Acquisition Cost:**

	<u>Facility Acreage</u>	<u>Cost/ Acre</u>	<u>Facility Size</u>	<u>Site Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	10	\$0	690	\$0	0.4360	\$0
Middle	20	\$0	900	\$0	0.1820	\$0
Senior	40	\$0	1800	\$0	0.1590	\$0
<b>TOTAL</b>						<b>\$0</b>

**School Construction Cost:**

	<u>Percent Permanent</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	90%	\$36,527,220	690	\$47,644	0.4360	\$20,773
Middle	90%	\$57,722,224	900	\$57,722	0.1820	\$10,505
Senior	90%	\$108,343,260	1800	\$54,172	0.1590	\$8,613
<b>TOTAL</b>						<b>\$39,892</b>

**Temporary Facility Cost:**

	<u>Percent Temporary</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	10%	\$225,000	23	\$978	0.4360	\$427
Middle	10%	\$225,000	30	\$750	0.1820	\$137
Senior	10%	\$225,000	32	\$703	0.1590	\$112
<b>TOTAL</b>						<b>\$675</b>

**State Assistance Credit Calculation:**

	<u>Const Cost Allocation</u>	<u>Sq. Ft./ Student</u>	<u>Funding Assistance</u>	<u>Credit/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	225.97	90.0	28.39%	\$5,774	0.4360	\$2,517
Middle	225.97	108.0	28.39%	\$6,929	0.1820	\$1,261
Senior	225.97	130.0	28.39%	\$8,340	0.1590	\$1,326
<b>TOTAL</b>						<b>\$5,104</b>

**Estimated School Impact Fee Calculation  
 Based on King County Code 21.A.43**

**Single Family Residence ("SFR")**

**Tax Payment Credit Calculation:**

Average SFR Assessed Value	\$882,565
Current Capital Levy Rate (2019)/\$1000	\$1.15
Annual Tax Payment	\$1,014.95
Years Amortized	10
Current Bond Interest Rate	4.09%
Present Value of Revenue Stream	\$8,195

**Impact Fee Summary for Single Family Residence:**

Site Acquisition Cost	\$0
Permanent Facility Cost	\$39,892
Temporary Facility Cost	\$675
State Assistance Credit	(\$5,104)
Tax Payment Credit	(\$8,195)
Sub-Total	\$27,267
50% Local Share	\$13,633

<b>SFR Impact Fee</b>	<b>\$13,633</b>
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**Estimated School Impact Fee Calculation  
 Based on King County Code 21.A.43**

**Multiple Family Residence ("MFR")**

**School Site Acquisition Cost:**

	<u>Facility Acreage</u>	<u>Cost/ Acre</u>	<u>Facility Size</u>	<u>Site Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	10	\$0	690	\$0	0.0820	\$0
Middle	20	\$0	900	\$0	0.0320	\$0
Senior	40	\$0	1800	\$0	0.0250	\$0
<b>TOTAL</b>						<b>\$0</b>

**School Construction Cost:**

	<u>Percent Permanent</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	90%	\$36,527,220	690	\$47,644	0.0820	\$3,907
Middle	90%	\$57,722,224	900	\$57,722	0.0320	\$1,847
Senior	90%	\$108,343,260	1800	\$54,172	0.0250	\$1,354
<b>TOTAL</b>						<b>\$7,108</b>

**Temporary Facility Cost:**

	<u>Percent Temporary</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	10%	\$225,000	23	\$978	0.0820	\$80
Middle	10%	\$225,000	30	\$750	0.0320	\$24
Senior	10%	\$225,000	32	\$703	0.0250	\$18
<b>TOTAL</b>						<b>\$122</b>

**State Assistance Credit Calculation:**

	<u>Const Cost Allocation</u>	<u>Sq. Ft./ Student</u>	<u>Funding Assistance</u>	<u>Credit/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	225.97	90.0	28.39%	\$5,774	0.0820	\$473
Middle	225.97	108.0	28.39%	\$6,929	0.0320	\$222
Senior	225.97	130.0	28.39%	\$8,340	0.0250	\$208
<b>TOTAL</b>						<b>\$904</b>

**Estimated School Impact Fee Calculation  
 Based on King County Code 21.A.43**

**Multiple Family Residence ("MFR")**

**Tax Payment Credit Calculation:**

Average MFR Assessed Value	\$382,400
Current Capital Levy Rate (2019)/\$1000	\$1.15
Annual Tax Payment	\$439.76
Years Amortized	10
Current Bond Interest Rate	4.09%
Present Value of Revenue Stream	\$3,551

**Impact Fee Summary for Multiple Family Residence:**

Site Acquisition Cost	\$0
Permanent Facility Cost	\$7,108
Temporary Facility Cost	\$122
State Assistance Credit	(\$904)
Tax Payment Credit	(\$3,551)
Sub-Total	\$2,775
50% Local Share	\$1,388

<b>MFR Impact Fee</b>	<b>\$1,388</b>
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**2019 MITIGATION DEVELOPMENT SUMMARY**  
**STUDENT GENERATION FACTORS**  
 Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2019 STUDENTS				2019 RATIO			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Ashford Chase	S	38	38	38	21	10	5	36	0.553	0.263	0.132	0.947
Barrington Park	S	44	44	44	24	12	7	43	0.545	0.273	0.159	0.977
Benjamin Estates	K	23	23	23	4	3	0	7	0.174	0.130	0.000	0.304
Bradford Place	S	16	16	16	9	6	1	16	0.563	0.375	0.063	1.000
Brauerwood Estates	S	33	33	33	20	11	9	40	0.606	0.333	0.273	1.212
Brixton	S	32	32	32	24	7	4	35	0.750	0.219	0.125	1.094
Brookside at The Woodlands	R	22	22	22	13	7	3	23	0.591	0.318	0.136	1.045
Canterbury Park	S	115	65	55	24	13	6	43	0.436	0.236	0.109	0.782
Clear Creek	K	19	19	12	5	3	0	8	0.417	0.250	0.000	0.667
Crestview	R	31	28	27	12	2	0	14	0.444	0.074	0.000	0.519
English Landing I	R	50	43	43	20	8	2	30	0.465	0.186	0.047	0.698
English Landing II	S	25	25	25	2	1	3	6	0.080	0.040	0.120	0.240
Glenshire at English Hill Div I	R	28	28	28	12	1	2	15	0.429	0.036	0.071	0.536
Glenshire at English Hill Div II	R	16	16	16	4	3	6	13	0.250	0.188	0.375	0.813
Glenshire at English Hill Div III	R	9	9	9	2	2	3	7	0.222	0.222	0.333	0.778
Gramercy Park	S	28	28	28	22	9	6	37	0.786	0.321	0.214	1.321
Greystone Manor I	R	91	91	91	52	23	13	88	0.571	0.253	0.143	0.967
Greystone Manor II	R	90	43	43	21	8	6	35	0.488	0.186	0.140	0.814
Hawthorne Park	R	38	16	12	2	1	1	4	0.167	0.083	0.083	0.333
Heather's Ridge	K	41	41	41	5	2	2	9	0.122	0.049	0.049	0.220
Hedgewood	R	11	11	11	2	1	4	7	0.182	0.091	0.364	0.636
Hedgewood East	R	15	15	15	5	1	1	7	0.333	0.067	0.067	0.467
Highland Ridge	K	18	18	18	1	1	3	5	0.056	0.056	0.167	0.278
Kirkwood Terrace	KC	12	5	5	1	0	0	1	0.200	0.000	0.000	0.200
Lake Vista	S	18	18	18	8	4	1	13	0.444	0.222	0.056	0.722
Lakeshore Estates	R	17	17	17	5	5	2	12	0.294	0.294	0.118	0.706
Lakeview Lane	K	29	29	29	0	0	1	1	0.000	0.000	0.034	0.034
Marinwood	K	48	44	31	6	0	1	7	0.194	0.000	0.032	0.226
Meritage Ridge	K	36	36	36	4	0	0	4	0.111	0.000	0.000	0.111
Morningside Estates	S	22	22	22	9	4	0	13	0.409	0.182	0.000	0.591
Panorama Estates	K	18	18	18	5	0	0	5	0.278	0.000	0.000	0.278
Park Ridge	R	51	51	51	20	8	6	34	0.392	0.157	0.118	0.667
Pinnacle at Inglewood Hill	S	37	37	37	11	3	1	15	0.297	0.081	0.027	0.405
Preserve at Kirkland	K	35	35	35	6	4	6	16	0.171	0.114	0.171	0.457
Radke	K	20	18	17	1	0	3	4	0.059	0.000	0.176	0.235
Redmond Ridge East	KC	665	665	665	375	167	167	709	0.564	0.251	0.251	1.066
Reese's Run	S	22	22	22	13	8	3	24	0.591	0.364	0.136	1.091
Sagebrook	R	15	15	15	7	2	1	10	0.467	0.133	0.067	0.667
Sammamish Ridge Estates	S	12	6	6	0	0	2	2	0.000	0.000	0.333	0.333
Sequoia Glen	R	52	52	52	27	8	3	38	0.519	0.154	0.058	0.731
Shadow Creek	R	15	15	15	9	1	4	14	0.600	0.067	0.267	0.933
Sheldon Estates / Hillbrooke Crest	R	15	6	5	7	1	0	8	1.400	0.200	0.000	1.600
Stirling Manor	S	16	16	16	8	5	8	21	0.500	0.313	0.500	1.313
Sycamore Park	R	12	12	12	3	0	0	3	0.250	0.000	0.000	0.250

**2019 MITIGATION DEVELOPMENT SUMMARY  
STUDENT GENERATION FACTORS**

Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2019 STUDENTS				2019 RATIO			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
The Retreat	R	14	14	14	2	0	0	2	0.143	0.000	0.000	0.143
The Rise	R	23	23	23	4	1	3	8	0.174	0.043	0.130	0.348
Verona I/Vistas I	R	36	32	32	9	4	4	17	0.281	0.125	0.125	0.531
Vintner's Ridge	K	51	51	51	9	6	7	22	0.176	0.118	0.137	0.431
Willowmere Park	R	53	53	53	16	5	11	32	0.302	0.094	0.208	0.604
Willows Bluff	K	26	26	26	5	0	2	7	0.192	0.000	0.077	0.269
Wisti Lane	K	18	18	18	5	1	3	9	0.278	0.056	0.167	0.500
Woodhaven	KC	62	62	62	28	8	6	42	0.452	0.129	0.097	0.677
<b>TOTALS</b>		<b>2,283</b>	<b>2,122</b>	<b>2,085</b>	<b>909</b>	<b>380</b>	<b>332</b>	<b>1,621</b>	<b>0.436</b>	<b>0.182</b>	<b>0.159</b>	<b>0.777</b>

MULTI-FAMILY DEVELOPMENTS	CITY/ COUNTY	# OF UNITS	% OCCUP/ # COMPL.	# OCCUP.	2019 STUDENTS				2019 STUDENTS			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Allez Apartments	R	148	96%	142	6	1	1	8	0.042	0.007	0.007	0.056
Arete Apartments	K	62	98%	61	5	1	2	8	0.082	0.016	0.033	0.131
Artessa Condos	K	13	13	13	2	0	0	2	0.154	0.000	0.000	0.154
Capri Apartments	K	73	99%	72	4	1	1	6	0.056	0.014	0.014	0.083
Carter on the Park Apartments	R	180	96%	173	3	0	2	5	0.017	0.000	0.012	0.029
Core 83 Apartments	R	120	99%	119	1	3	4	8	0.008	0.025	0.034	0.067
Elan Apartments	R	134	95%	127	1	0	0	1	0.008	0.000	0.000	0.008
Kempin Meadows Condos	KC	58	58	58	21	9	3	33	0.362	0.155	0.052	0.569
Kestrel Ridge Townhomes	S	35	35	35	7	3	1	11	0.200	0.086	0.029	0.314
Kirkland Crossing Apartments	K	185	97%	179	1	0	0	1	0.006	0.000	0.000	0.006
Mile House Apartments	R	177	97%	172	2	1	2	5	0.012	0.006	0.012	0.029
Old Town Lofts Apartments	R	149	98%	146	3	1	1	5	0.021	0.007	0.007	0.034
Pure Apartments	R	105	88%	92	1	0	1	2	0.011	0.000	0.011	0.022
Ravello Apartments	R	20	75%	15	1	0	2	3	0.067	0.000	0.133	0.200
Redmond Ridge East Duplex	KC	26	26	26	1	0	2	3	0.038	0.000	0.077	0.115
Redmond Ridge Apartments	KB	109	94%	103	61	22	20	103	0.592	0.214	0.194	1.000
Rosehaven at Bradford Place Condos	K	16	16	16	0	0	1	1	0.000	0.000	0.063	0.063
Sky Sammamish Apartments	S	159	27%	43	7	4	0	11	0.163	0.093	0.000	0.256
Southeast Village Townhomes	S	75	58	57	10	4	0	14	0.175	0.070	0.000	0.246
State Street Condos	K	27	89%	24	3	1	0	4	0.125	0.042	0.000	0.167
The Luke Apartments	R	208	96%	200	7	2	0	9	0.035	0.010	0.000	0.045
The Rise Duplex	K	38	38	38	5	3	1	9	0.132	0.079	0.026	0.237
The Samm Apartments	S	92	96%	88	3	1	1	5	0.034	0.011	0.011	0.057
The Walk Condos	K	20	20	20	5	1	0	6	0.250	0.050	0.000	0.300
Velocity Apartments	K	58	58	58	8	7	4	19	0.138	0.121	0.069	0.328
Villas @ Mondavia Townhomes	R	84	84	84	18	8	9	35	0.214	0.095	0.107	0.417
Voda Apartments	K	126	80%	101	1	0	0	1	0.010	0.000	0.000	0.010
Waterfront Condos	K	18	18	18	0	0	0	0	0.000	0.000	0.000	0.000
<b>TOTALS</b>		<b>2,515</b>		<b>2,280</b>	<b>187</b>	<b>73</b>	<b>58</b>	<b>318</b>	<b>0.082</b>	<b>0.032</b>	<b>0.025</b>	<b>0.139</b>

	<i>Sandburg Elementary School</i>	<i>Future Elementary School</i>
	<i>598 student capacity *</i>	<i>690 student capacity</i>
<b>Cost</b>		
Construction Cost (bid 2011, actual const. costs)	\$21,720,911	
Projected Construction Cost in 2020 @ 550 student capacity @ 5% per year	\$31,657,212	
<b>Size Comparison</b>		
	598 students	690 students (all-day kindergarten, and reduced class size grades k-3)
<b>Capacity Adjustment</b>		
2011 Construction Cost	\$36,323 per student space (based on 2011 construction costs, \$21,720,911 / 598 students)	
2020 Projected Cost (adjusted for capacity difference)	\$52,938 per student space (based on 2020 projected costs, \$31,657,212/ 598 students)	\$52,938 per student space x 690 students = \$36,527,220 (based on 2020 projected costs)
<b>Cost Adjustment</b>		
Construction Cost (bid 2011, actual const. costs)	\$21,720,911	
Projected Construction Cost in 2020 @ 690 student capacity		\$36,527,220

*\* Student capacity includes 69 students for Discovery Community School*

	<i>Rose Hill Middle School</i>	<i>Future Middle School</i>
	<i>900 student capacity</i>	<i>900 student capacity</i>
<i>Cost</i>		
Construction Cost (bid 2012)	\$40,793,000	
Projected Construction Cost in 2020 @ 5% per year	\$57,722,224	
<i>Size Comparison</i>		
	900 students	900 students
<i>Capacity Adjustment</i>		
2012 Construction Cost	\$45,325 per student space (based on 2012 construction costs, \$40,793,000 / 900 students)	
2020 Projected Cost (no capacity difference)	\$64,136 per student space (based on 2020 projected costs, \$57,722,224 / 900 students)	\$64,136 per student space (based on 2020 projected costs, \$57,722,224 / 900 students)
<i>Cost Adjustment</i>		
Construction Cost (bid 2012)	\$40,793,000	
Projected Construction Cost in 2020 @ 900 student capacity		\$57,722,224

	<i>Lake Washington High School</i>	<i>Future High School</i>
	<i>1,567 student capacity</i>	<i>1,800 student capacity</i>
<i>Cost</i>		
Construction Cost 2009	\$61,000,000	
Projected Construction Cost in 2020 @ 5% per year	\$94,318,942	
<i>Size Comparison</i>		
	1,567 students	1,800 students
<i>Capacity Adjustment</i>		
2009 Construction Cost	\$38,928 per student space (based on 2009 construction costs, \$61,000,000 / 1,567 students)	
2020 Projected Cost (adjusted for capacity difference)	\$60,191 per student space (based on 2020 projected costs, \$94,318,942 / 1,567 students)	\$60,191 per student space x 1,800 students = \$108,343,260 (based on 2020 projected costs)
<i>Cost Adjustment</i>		
Construction Cost 2009	\$61,000,000	
Projected Construction Cost in 2020 @ 1,800 student capacity		<b>\$108,343,260</b>

<b>X. Tables</b>
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Table 1: Six-Year Enrollment Projections

Table 2: Enrollment History

Table 3: Inventory and Capacities of Existing Schools

Table 4, 4A: Inventory of Undeveloped Land and District Map

Table 5: Projected Capacity to House Students

Table 6: Six-Year Finance Plan

### Six-Year Enrollment Projections

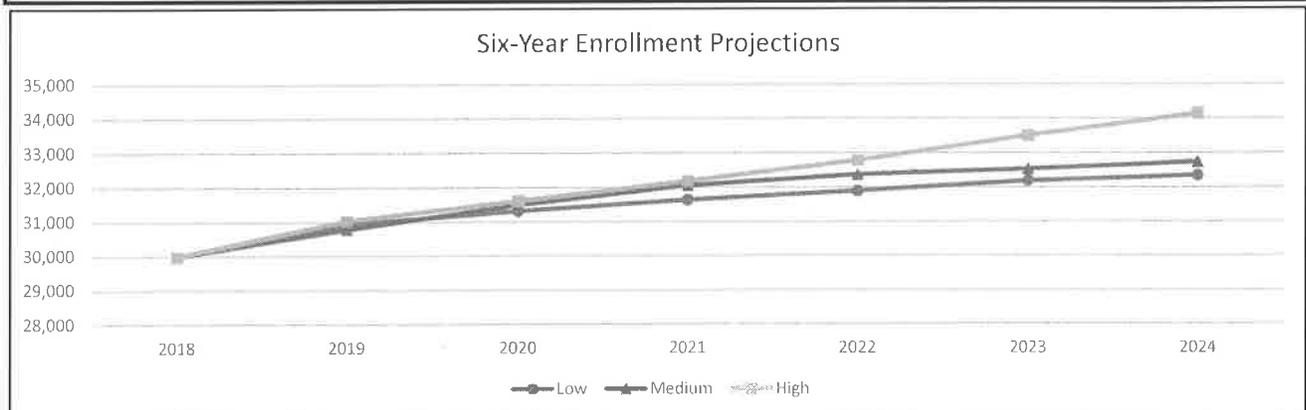
	<u>2018*</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
County Live Births**	24,910	25,348	25,487	26,011	25,274	25,674	26,074
change		438	139	524	(737)	400	400
<b>Kindergarten ***</b>	2,343	2,368	2,415	2,485	2,428	2,469	2,511
<b>Grade 1 ****</b>	2,474	2,512	2,533	2,568	2,633	2,558	2,599
<b>Grade 2</b>	2,599	2,492	2,527	2,537	2,560	2,613	2,541
<b>Grade 3</b>	2,587	2,620	2,504	2,534	2,531	2,543	2,597
<b>Grade 4</b>	2,479	2,607	2,636	2,507	2,529	2,514	2,527
<b>Grade 5</b>	2,479	2,505	2,630	2,652	2,507	2,522	2,507
<b>Grade 6</b>	2,468	2,513	2,507	2,671	2,679	2,555	2,572
<b>Grade 7</b>	2,298	2,475	2,528	2,518	2,674	2,671	2,548
<b>Grade 8</b>	2,303	2,318	2,494	2,541	2,524	2,669	2,665
<b>Grade 9</b>	2,175	2,273	2,279	2,434	2,470	2,438	2,579
<b>Grade 10</b>	2,089	2,191	2,288	2,291	2,441	2,464	2,436
<b>Grade 11</b>	1,851	2,003	2,097	2,181	2,176	2,307	2,323
<b>Grade 12</b>	1,842	1,903	2,049	2,136	2,215	2,202	2,328
<b>Total Enrollment</b>	29,987	30,780	31,487	32,055	32,367	32,525	32,733
<b>Yearly Increase</b>		793	707	568	312	158	208
<b>Yearly Increase</b>		2.64%	2.30%	1.80%	0.97%	0.49%	0.64%
<b>Cumulative Increase</b>		793	1,500	2,068	2,380	2,538	2,746

\* Number of Individual Students (10/1/18 Headcount).

\*\* County Live Births estimated based on OFM projections. 2022 and prior year birth rates are actual births 5 years prior to enrollment year.

\*\*\* Kindergarten enrollment is calculated at 8.50% of County Live Births plus anticipated developments.

\*\*\*\* First Grade enrollment is based on District's past history of first grade enrollment to prior year kindergarten enrollment.



<b>Enrollment History *</b>										
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
County Live Births **	22,874	22,680	24,244	24,899	25,222	25,057	24,514	24,630	25,032	24,910
Kindergarten / Live Birth	8.15%	8.25%	7.87%	7.86%	8.08%	8.02%	8.97%	9.46%	8.93%	9.41%
								<b>Period Average</b>		<b>8.50%</b>
<b>Kindergarten</b>	1,865	1,872	1,908	1,957	2,037	2,009	2,198	2,329	2,236	2,343
<b>Grade 1</b>	2,047	2,146	2,121	2,150	2,218	2,292	2,292	2,537	2,503	2,474
<b>Grade 2</b>	1,936	2,108	2,203	2,174	2,228	2,284	2,405	2,414	2,585	2,599
<b>Grade 3</b>	2,036	1,968	2,116	2,207	2,236	2,270	2,363	2,492	2,465	2,587
<b>Grade 4</b>	1,937	2,056	1,986	2,125	2,231	2,258	2,315	2,427	2,536	2,479
<b>Grade 5</b>	1,897	1,936	2,051	2,003	2,137	2,257	2,258	2,349	2,470	2,479
<b>Grade 6</b>	1,838	1,898	1,920	2,002	1,979	2,123	2,213	2,270	2,329	2,468
<b>Grade 7</b>	1,726	1,829	1,857	1,929	2,047	2,023	2,114	2,258	2,301	2,298
<b>Grade 8</b>	1,819	1,734	1,831	1,860	1,924	2,053	2,002	2,121	2,229	2,303
<b>Grade 9</b>	1,660	1,756	1,687	1,802	1,868	1,933	1,999	2,002	2,083	2,175
<b>Grade 10</b>	1,780	1,672	1,740	1,714	1,795	1,853	1,961	2,022	2,023	2,089
<b>Grade 11</b>	1,742	1,798	1,671	1,730	1,649	1,727	1,780	1,896	1,869	1,851
<b>Grade 12</b>	1,802	1,816	1,824	1,742	1,699	1,634	1,930	1,889	1,941	1,842
<b>Total Enrollment</b>	24,085	24,589	24,915	25,395	26,048	26,716	27,830	29,006	29,570	29,987
<b>Yearly Change</b>		504	326	480	653	668	1,114	1,176	564	417
* October 1st Headcount	<b>Average increase in the number of students per year</b>									<b>656</b>
** Number indicates actual births	<b>Total increase for period</b>									<b>5,902</b>
5 years prior to enrollment year.	<b>Percentage increase for period</b>									<b>25%</b>
	<b>Average yearly increase</b>									<b>2.72%</b>

**2018-19 Inventory and Capacities of Existing Schools**

			<u>Total</u>	<u>Net Avail</u>
*	<u>Juanita Area</u>	<u>Address</u>	<u>Capacity**</u>	<u>Capacity**</u>
25	Frost Elementary	11801 NE 140th	575	438
03	Juanita Elementary	9635 NE 132nd	529	391
04	Keller Elementary	13820 108th NE	506	358
26	Muir Elementary	14012 132nd NE	575	414
06	Discovery Community	12801 84th NE	69	69
06	Sandburg Elementary	12801 84th NE	575	414
02	Thoreau Elementary	8224 NE 138th	506	414
60	Environmental & Adventure	8040 NE 132nd	125	125
63	Finn Hill Middle School	8040 NE 132nd	697	635
67	Kamiakin Middle School	14111 132nd NE	777	717
82	Futures School	10601 NE 132nd	67	67
82	Juanita High School	10601 NE 132nd	1,673	1,537
	<u>Kirkland Area</u>			
07	Bell Elementary	11212 NE 112th	621	414
96	Community School	11133 NE 65th	69	69
16	Franklin Elementary	12434 NE 60th	598	461
09	Kirk Elementary	1312 6th Street	575	460
10	Lakeview Elementary	10400 NE 68th	644	552
15	Rose Hill Elementary	8044 128th NE	644	530
18	Rush Elementary	6101 152nd NE	736	598
14	Twain Elementary	9525 130th NE	759	622
96	International Community Scho	11133 NE 65th	523	523
65	Kirkland Middle School	430 18th Avenue	623	610
80	Northstar Middle School	12033 NE 80th	84	84
69	Rose Hill Middle School	13505 NE 75th	1,021	933
61	Stella Schola Middle School	13505 NE 75th	75	75
80	Emerson High	10903 NE 53rd St	269	224
84	Lake Washington High	12033 NE 80th	1,833	1,751
	<u>Redmond Area</u>			
53	Alcott Elementary	4213 228th NE	874	759
19	Audubon Elementary	3045 180th NE	575	460
28	Clara Barton Elementary	12101 172nd Ave NE	782	690
46	Dickinson Elementary	7040 208th NE	621	461
24	Einstein Elementary	18025 NE 116th	575	483
31	Ella Baker Elementary	9595 Eastridge Dr. NE	782	690
46	Explorer Community School	7040 208th NE	92	92
22	Mann Elementary	17001 NE 104th	598	484
23	Redmond Elementary	16800 NE 80th	897	714
21	Rockwell Elementary	11125 162nd NE	690	575
41	Rosa Parks Elementary	22845 NE Cedar Park Crescent	851	702
32	Wilder Elementary	22130 NE 133rd	713	598
74	Evergreen Middle School	6900 208th NE	1,220	1,120
71	Redmond Middle School	10055 166th NE	1,095	1,058
85	Redmond High School	17272 NE 104th	2,151	2,081
73	Tesla STEM High School	400 228th Ave NE	637	637
	<u>Sammamish Area</u>			
54	Blackwell Elementary	3225 205th PL NE	621	552
52	Carson Elementary	1035 244th Ave NE	621	460
57	McAuliffe Elementary	23823 NE 22nd	690	565
58	Mead Elementary	1725 216th NE	713	598
56	Smith Elementary	23305 NE 14th	782	621
77	Inglewood Middle School	24120 NE 8th	1,370	1,307
86	Renaissance	400 228th NE	84	84
86	Eastlake High School	400 228TH NE	2,470	2,267

\* Note: See Table 4a for District Map. Locations indicated by numbers stated in this column.

\*\* Note: "Total Capacity" = Total permanent/portable capacity as constructed  
 (Total Capacity does not account for space used by special programs)  
 "Net Available Capacity" = Total Capacity minus uses for special programs  
 (Net Available Capacity accounts for space used by special programs)

### Inventory of Undeveloped Land

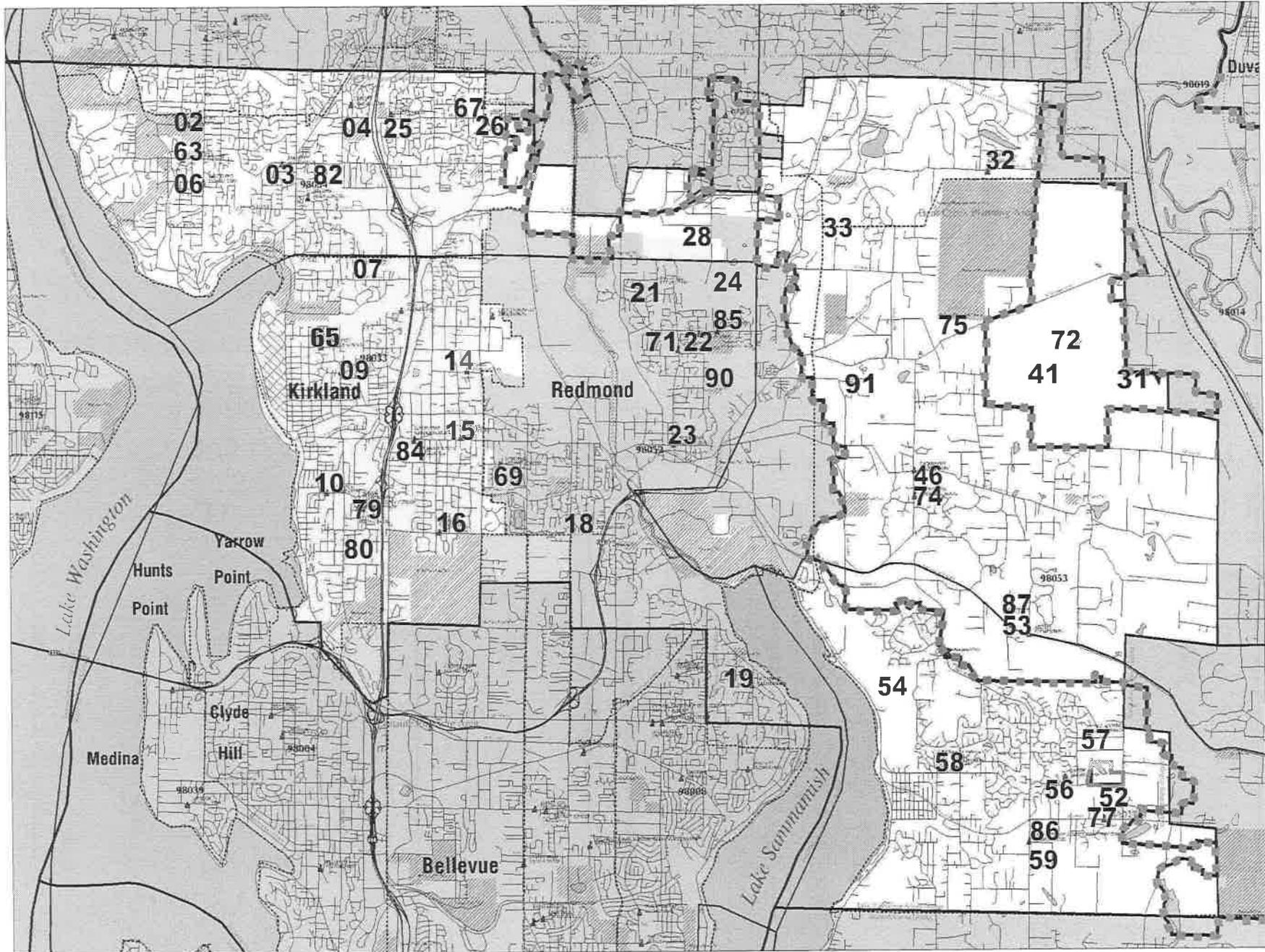
Area	Site #	Address	Jurisdiction	Status
Juanita	None			
Kirkland	None			
Redmond	33	194th NE above NE 116 <sup>th</sup>	King County	No School Use <sup>1</sup>
	75	22000 Novelty Hill Road	King County	In Reserve <sup>2</sup>
	90	NE 95 <sup>th</sup> and 195 <sup>th</sup> NE	King County	No School Use <sup>1</sup>
	91	NE 95 <sup>th</sup> Street and 173 <sup>rd</sup> Place NE	King County	In Reserve <sup>2</sup>
Sammamish	59	Main and 228 <sup>th</sup> NE	Sammamish	In Reserve

**Related King County Rural Area Task Force Findings:**

Site 33	19.97 acres located 1/4 mile east of Avondale Road - <i>no school use allowed; potential conservation value.</i>
Site 75	37.85-acre site located on the north side of Novelty Hill Road & adjacent to south boundary of Redmond Ridge. The District must work with King County to find an alternative site within the UGA. If an alternative site cannot be feasibly located, the District can use the site for a "small [5 acre] environmental school" while placing the remainder of the use into permanent conservation.
Site 90	26.86 acres located 1/4 mile south of Novelty Hill Road and 1/2 mile east of Redmond City Limits - <i>no school use allowed.</i>
Site 91	N/A

<sup>1</sup> Property unable to be used for a school site due to the King County School Siting Task Force recommendations as adopted by the King County Council.

<sup>2</sup> Refers to sites owned by the District that the District does not anticipate constructing school facilities on within the six-years of this plan. The property is being held for the District's long term needs.



June 10, 2019

Table 4A

**Projected Permanent Capacity to House Students**

	2018	2019	2020	2021	2022	2023	2024
<b>Permanent Capacity</b>	27,541						
<b>New Construction:</b>							
Timberline Middle School #72		900					
Lake Washington High School Addition #84			500				
Franklin Elementary School Addition #16				184			
Rose Hill Elementary School Addition #15				184			
Twain Elementary School Addition #14				92			
Carson Elementary School Addition #52					92		
** New Eastside Choice High School in Sammamish							600
<b>Rebuild and Expansion:</b>							
Kirk Elementary School #09		299					
Mead Elementary School #58		230					
Juanita High School #82			504				
** Alcott Elementary School #53						207	
** Kamiakin Middle School #67							321
<b>Permanent Capacity Subtotal</b>	27,541	28,970	29,974	30,434	30,526	30,733	31,654
<b>Total Enrollment</b>	29,987	30,228	30,873	31,329	31,741	32,031	32,337
<b>Permanent Surplus/(Deficit) <u>without unsecured</u> Projects</b>	<b>(2,446)</b>	<b>(1,258)</b>	<b>(899)</b>	<b>(895)</b>	<b>(1,215)</b>	<b>(1,505)</b>	<b>(1,811)</b>
<b>Permanent Surplus / (Deficit) <u>with</u> Projects</b>	<b>(2,446)</b>	<b>(1,258)</b>	<b>(899)</b>	<b>(895)</b>	<b>(1,215)</b>	<b>(1,298)</b>	<b>(683)</b>

\*\* Projects that are not funded

<b>Six-Year Finance Plan</b>										
Fiscal Year *		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Total</u>	<u>Est Secured State</u>	<u>Local ^</u>
<b>2016 Bond Projects (voter approved)</b>										
Site 09	Rebuild/Enlarge - Kirk Elementary	10,044,822						10,044,822	3,219,061	6,825,761
Site 58	Rebuild/Enlarge - Mead Elementary	10,011,916						10,011,916	3,519,496	6,492,420
Site 72	New - Redmond Area Middle School (Timberline)	1,335,177						1,335,177		1,335,177
Site 82	Rebuild/Enlarge - Juanita High School	39,728,441	9,818,611					49,547,052	16,400,014	33,147,038
<b>2019 Levy Projects (voter approved)</b>										
Site 84	Addition - Lake Washington High School	33,169,000	2,378,000	82,000				35,629,000		35,629,000
Site 16	Addition - Franklin Elementary School	1,598,200	9,869,800	707,600	24,400			12,200,000		12,200,000
Site 15	Addition - Rose Hill Elementary School	1,768,500	10,921,500	783,000	27,000			13,500,000		13,500,000
Site 14	Addition - Twain Elementary School	1,100,400	6,795,600	487,200	16,800			8,400,000		8,400,000
Site 52	Addition - Carson Elementary School		1,100,400	6,795,600	487,200	16,800		8,400,000		8,400,000
<b>Proposed Projects **</b>										
Site 53	Rebuild/Enlarge - Alcott Elementary				10,764,000	29,348,000	5,888,000	46,000,000		46,000,000
Site 67	Rebuild/Enlarge - Kamiakin Middle School					52,871,000	26,975,000	79,846,000		79,846,000
Site 59	New - Eastside Choice High School in Sammamish					21,195,000	22,500,000	43,695,000		43,695,000
<b>Relocatable Classrooms (as needed)</b>										
	Relocatables	3,500,000	3,500,000	1,350,000	1,350,000	1,350,000	1,350,000	12,400,000		12,400,000
<b>Totals:</b>		<b>\$102,256,456</b>	<b>\$44,383,911</b>	<b>\$10,205,400</b>	<b>\$12,669,400</b>	<b>\$104,780,800</b>	<b>\$56,713,000</b>	<b>\$331,008,967</b>	<b>\$23,138,571</b>	<b>\$307,870,396</b>

\* Fiscal year is from September of the year stated through August of the following year (e.g. "2018" means "September 2018 through August 2019")  
 \*\* Monies for the major projects above have not been secured but these projects are shown because of the need  
 ^ Includes secured and unsecured local bond funding and impact fees. Impact fees may be applied to growth related capacity projects.





**KENT SCHOOL DISTRICT**  
EQUITY | EXCELLENCE | COMMUNITY

## **Six-Year Capital Facilities Plan 2018-19 through 2024-25**

**May 2019**

Kent School District No. 415  
12033 SE 256<sup>th</sup> Street  
Kent, Washington 98030-6643  
(253) 373-7295

### **BOARD of DIRECTORS**

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Ms. Deborah Straus, Vice President  
Mr. Ross Hardy, Legislative Representative  
Ms. Karen DeBruler, Director  
Ms. Denise Daniels, Director

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Dr. Calvin J. Watts  
Superintendent of Schools

Israel Vela, Chief School Operations and Academic Support Officer  
Dr. Jewelle Harmon, Chief Accountability Officer  
Mr. Benjamin Rarick, Executive Director of Fiscal Services

Adopted June 12, 2019

Mr. Dave Bussard, Director of Facilities

# Six-Year Capital Facilities Plan

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## I - Executive Summary

This Six-Year Capital Facilities Plan (the "Plan") has been prepared by the Kent School District (the "District") as the organization's capital facilities planning document, in compliance with the requirements of Washington's Growth Management Act, King County Code K.C.C. 21A.43 and Cities of Kent, Covington, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac. This annual Plan update was prepared using data available in the spring of 2019 for the 2019-2020 school year.

This Plan is consistent with prior long-term capital facilities plans adopted by the Kent School District. This Plan is not intended to be the sole planning document for all of the District's needs. The District may prepare interim and periodic Long-Range Capital Facilities Plans consistent with Board Policies, taking into account a longer or shorter time period, other factors and trends in the use of facilities, and other needs of the District as may be required.

Prior Capital Facilities Plans of the Kent School District have been adopted by Metropolitan King County Council and Cities of Kent, Covington, Auburn and Renton and included in the Capital Facilities Plan element of the Comprehensive Plans of each jurisdiction. This Plan has also been submitted to cities of Black Diamond, Maple Valley, and SeaTac for their information and inclusion in their Comprehensive Plans.

In order for impact fees to be collected in the unincorporated areas of Kent School District, the Metropolitan King County Council must adopt this Plan and a fee-implementing ordinance for the District. For impact fees to be collected in the incorporated portions of the District, the cities of Kent, Covington, Renton and Auburn must also adopt this Plan and their own school impact fee ordinances.

This Capital Facilities Plan establishes a standard of service in order to ascertain current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for local program needs in the District. The Growth Management Act, King County and City codes and ordinances authorize the District to make adjustments to the standard of service based on specific needs for students of the District.

This Plan includes the standard of service as established by Kent School District. Program capacity is based on an average capacity and updated to reflect changes to special programs served in each building. Portables in the capacity calculation use the same standard of service as the permanent facilities.

The capacity of each school in the District is calculated based on the District's standard of service and the existing inventory of permanent facilities. The District's program capacity of permanent facilities reflects program changes and the state's mandated reduction of class size to meet the standard of service for Kent School District. Portables provide additional transitional capacity.

Kent School District is the fifth largest (FTE basis) district in the state. Enrollment is electronically reported monthly to the Office of the Superintendent of Public Instruction ("OSPI") on Form P-223. Although funding apportionment is based on Annual Average Full Time Equivalent (AAFTE), enrollment on October 1 is a widely recognized "snapshot in time" that is used to report the District's enrollment for the year as reported to OSPI.

The District received authorization from the Office of Superintendent of Public Instruction to temporarily re-open the former Kent Elementary School at 317 Fourth Avenue South in Kent. This facility is used to house the kindergarten and early child education classes for both Kent and Neely-O'Brien Elementary Schools to alleviate overcrowding at those schools. This building re-opened in fall 2014 as the Kent Valley Early Learning Center.

The District's standard of service, enrollment history and projections, and use of transitional facilities are reviewed in detail in various sections of this Plan. The District plans to continue to satisfy concurrency requirements through the transitional use of portables.

A financing plan is included in Section VIII which demonstrates the District's ability to implement this Plan. Pursuant to the requirements of the Growth Management Act, this Plan will be updated annually with changes in the impact fee schedules adjusted accordingly.

## II - Six - Year Enrollment Projection

For capital facilities planning, enrollment growth projections are based on cohort survival and student yield from documented residential construction projected over the next six years. (See Table 2, page 7 and map page 37). The student generation factor is the basis for the growth projections from new developments. (See Page 5)

King County live births and the District's relational percentage average were used to determine the number of kindergartners entering the system. (See Table 1, page 6) 8.19% of 25,032 King County live births in 2014 is projected for 1,965 students expected in Kindergarten for October 1, 2019. This is an increase of 402 live births in King County over the previous year. (See Table 2, page 7)

Early Childhood Education students (also identified as "ECE"), "Early Childhood Special Education ("ECSE") students are forecast and reported to OSPI separately on Form P-223H for Special Education Enrollment. Capacity is reserved to serve students in the ECE programs at elementary schools.

The first grade population of Kent School District is traditionally 1-3% larger than the kindergarten population due to growth and transfers to the District. Cohort survival method uses historical enrollment data to forecast the number of students projected for the following year. Projections for October 1, 2019-2024 are from OSPI Report 1049 – Determination of Projected Enrollments.

Within practical limits, the District has kept abreast of proposed developments. The District will continue to track new development activity to determine impact to schools. Information on new residential developments and the completion of these proposed developments in all jurisdictions will be considered in the District's future analysis of growth projections. (*see map page 36*)

The Kent School District serves eight permitting jurisdictions: unincorporated King County, the cities of Kent, Covington, Renton, and Auburn and smaller portions of the cities of SeaTac, Black Diamond, and Maple Valley.

## STUDENT GENERATION FACTOR

"Student Factor" is defined by King County code as "the number derived by a school district to describe how many students of each grade span are expected to be generated by a dwelling unit" based on district records of average actual student generated rates for developments completed within the last ten years.

Following these guidelines, the student generation rate for Kent School District is as follows:

Single Family	Elementary	.398
	Middle School	.096
	Senior High	<u>.185</u>
	<b>Total</b>	<b>.679</b>
Multi-Family	Elementary	.117
	Middle School	.028
	Senior High	<u>.029</u>
	<b>Total</b>	<b>.174</b>

The student generation factor is based on a survey of 2,757 single-family dwelling units and 1,831 multi-family dwelling units with no adjustment for occupancy rates. Please refer to Appendix D on Page 34 of the Capital Facilities Plan for details of the Student Generation Factor survey.

In preparing the 2018-2019 to 2024-2025 Capital Facilities Plan the District contracted with Davis Demographics and Planning (DDP) of Riverside California, a noted expert in demographic studies for school districts, to analyze and prepare the student generation factor. DDP used a larger sample of single family residences than the district did in previous plans and included both "garden" and "urban style" apartments in the calculation for multi-family residences.

Urban style apartments typically have four stories, a central lobby and entrance, elevator access to all floors and have a central corridor with apartments on each side. These apartments have little or no surface street parking, with parking located beneath the building; retail may or may not be included with the building. If there is retail it will generally be located on the first floor. These apartments seldom have swimming pools and do not have playgrounds for children.

Garden style apartments will have very little studio apartments and will have more three bedroom apartments than the urban style and in theory generate more students enrolled in school. These apartments will also have lawns, club houses, swimming pools and places for children to play.

The District felt that it is important to include both styles of apartments for the student generation factor. Though it is anticipated that few students will come from the urban style, they are now part of the mix in Kent and thus should be included in mix of multi-family housing units.

Within the district's borders there are several low-income and multi-family housing projects coming on-line during 2019-2020. Once developed with occupancy occurring the District does recognize that the student generation for multi-family housing will likely increase for future Capital Facilities Plan updates.

### **III - Current Kent School District "Standard of Service"**

In order to determine the capacity of facilities in a school district, King County Code 21A.06 references 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 would best serve the student population.

**KENT SCHOOL DISTRICT No. 415**  
**OCTOBER REPORT 1251H (HEADCOUNT) ENROLLMENT HISTORY**

<b>For 2019 CFP - Headcount Enrollment History</b>										
LB = Live Births	LB in 2004	LB in 2005	LB in 2006	LB in 2007	LB in 2008	LB in 2009	LB in 2010	LB in 2011	LB in 2012	LB in 2013
October HC Enrollment	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
King County Live Births <sup>1</sup>	22,874	22,680	24,244	24,899	25,222	25,057	24,514	24,630	25,032	24,910
Increase / Decrease	443	-194	1,564	655	323	-165	-543	116	402	-122
Kindergarten / Birth % <sup>1</sup>	8.33%	8.13%	8.18%	8.57%	8.40%	8.34%	8.34%	8.17%	8.14%	7.98%
Kindergarten	1905	1845	1983	2134	2119	2090	2045	2,013	2,037	1,989
Grade 1	1961	1996	1888	2017	2186	2127	2131	2,067	2,056	2,061
Grade 2	1966	1942	2016	1905	2055	2190	2163	2,163	2,077	2,008
Grade 3	1977	2002	1983	2082	1922	2070	2176	2,195	2,143	2,043
Grade 4	2052	1956	2024	2000	2087	1956	2089	2,195	2,218	2,118
Grade 5	2091	2086	1974	2044	2008	2116	1958	2,103	2,189	2,170
Grade 6	2075	2135	2135	2026	2079	2023	2058	1,952	2,119	2,184
Grade 7 <small>Middle School</small>	2117	2095	2105	2139	2046	2104	1974	2,021	1,922	2,043
Grade 8 " "	2173	2153	2111	2139	2121	2091	2100	2,021	2,043	1,882
Grade 9 <small>Senior High</small>	2472	2440	2471	2455	2483	2428	2093	2,105	2,006	2,003
Grade 10 " "	2217	2238	2272	2092	2046	2151	2165	2,099	2,080	1,946
Grade 11 " "	2046	2048	1995	1933	1873	1802	1818	1,865	1,823	1,732
Grade 12 " "	1712	1694	1658	1646	1539	1576	1742	1,730	1,810	1,653
Total Enrollment <sup>2</sup>	26,764	26,630	26,615	26,612	26,564	26,724	26,512	26,529	26,523	25,832
Yearly Headcount Increase / Decrease	-67	-134	-15	-3	-48	160	-212	17	-6	-691
Cumulative Increase	-67	-201	-216	-219	-267	-107	-319	-302	-308	-999
					<i>Change to Full Day Kindergarten for all schools</i>					

**KENT SCHOOL DISTRICT No. 415  
SIX - YEAR ENROLLMENT PROJECTION**

Attachment H to PO 2019-0416

2019 - 2024 Projections from OSPI Report 1049								
Full Day Kindergarten at all Elem	LB in 2012	LB in 2013	LB in 2014	LB in 2015	LB in 2016	Est LB in 2017	Est LB in 2018	Est LB in 2019
	ACTUAL	ACTUAL	P	R	O	J	E	G
October	2017	2018	2019	2020	2021	2022	2023	2024
King County Live Births	25,032	24,910	25,348	25,487	26,011	26,011	26,011	26,011
Increase / Decrease	402	-122	438	139	524	0	0	0
Kindergarten / Birth %	8.14%	7.98%	7.75%	7.62%	7.37%	7.28%	7.19%	7.10%
FD Kindergarten	2,037	1,989	1,965	1,941	1,917	1,893	1,869	1,846
Grade 1	2,056	2,061	2,016	1,991	1,967	1,943	1,918	1,894
Grade 2	2,077	2,008	2,067	2,022	1,997	1,973	1,949	1,924
Grade 3	2,143	2,043	2,004	2,063	2,018	1,993	1,969	1,945
Grade 4	2,218	2,118	2,057	2,017	2,077	2,032	2,006	1,982
Grade 5	2,189	2,170	2,116	2,055	2,015	2,075	2,030	2,004
Grade 6	2,119	2,184	2,162	2,109	2,048	2,008	2,068	2,023
Grade 7	1,922	2,043	2,148	2,127	2,074	2,014	1,975	2,034
Grade 8	2,043	1,882	2,058	2,163	2,141	2,088	2,028	1,988
Grade 9	2,006	2,003	1,928	2,108	2,215	2,193	2,139	2,077
Grade 10	2,080	1,946	1,891	1,819	1,989	2,090	2,069	2,018
Grade 11	1,823	1,732	1,669	1,622	1,560	1,706	1,792	1,774
Grade 12	1,810	1,653	1,607	1,548	1,505	1,447	1,583	1,662
<b>Total Enrollment Projection</b>	<b>26,523</b>	<b>25,832</b>	<b>25,688</b>	<b>25,585</b>	<b>25,523</b>	<b>25,455</b>	<b>25,395</b>	<b>25,171</b>
Yearly Increase/Decrease	6	-691	-144	-103	-62	-60	-60	-224
Yearly Increase/Decrease %		-2.61%	-0.56%	-0.40%	-0.24%	-0.27%	-0.24%	-0.88%
<b>Total Enrollment Projection</b>	<b>26,523</b>	<b>25,832</b>	<b>25,688</b>	<b>25,585</b>	<b>25,523</b>	<b>25,455</b>	<b>25,395</b>	<b>25,171</b>

This Plan includes the standard of service as established by Kent School District. The District has identified schools with significant special needs programs as “impact” schools and the standard of service targets a lower class size at those facilities. Portables included in the capacity calculation use the same standard of service as the permanent facilities. *(See Appendix A, B & C)*

The standard of service defined herein will continue to evolve in the future. Kent School District is continuing a long-term strategic planning process combined with review of changes to capacity and standard of service. This process will affect various aspects of the District's standard of service and future changes will be reflected in future capital facilities plans.

### ***Current Standards of Service for Elementary Students***

Class size for Kindergarten is planned for an average of 17 or fewer students.  
Class size for grades 1 - 3 is planned for an average of 23 or fewer students.  
Class size for grades 4 - 6 is planned for an average of 27 or fewer students.

The class size ratio for Kindergarten-3<sup>rd</sup> grade is 23 students with a class cap of 26, per the negotiated collective bargaining agreement with KEA. Beginning in 19-20, K-3 class size is calculated for a ratio of 1:17, after considering all allowable FTE per the RCW.

Beginning in the 2015-2016, the state has funded a lower class size in 14 elementary schools that were classified as high poverty. Currently, the state now funds a class size of 17 to 1 in all schools for grades K – 3. Compliance with this new state class size funding requirement has been delayed to the 2019-20 school year, the district is exploring options to staff grades K – 3 at or near the 17 to 1 level.

Some special programs require specialized classroom space and the program capacity of some of the buildings housing these programs is reduced. Some students, for example, leave their regular classroom for a short period of time to receive instruction in special programs and space must be allocated to serve these programs.

Students may also be provided music instruction and physical education in a separate classroom or facility.

Some identified students will also be provided educational opportunities in classrooms for special programs such as those designated as follows:

- English Learners (EL)
- Education for Disadvantaged Students (Title I) – Federal Program
- Learning Assisted Programs (LAP) – State Program
- Highly Capable Students – State Program

Reading, math or science Labs  
Dual Language Programs in three elementary schools

Inclusive Education Service for Elementary and Secondary students with disabilities may be provided in a separate or self-contained classroom sometimes with a capacity of 10-15 depending on the program:

- Early Childhood Special Education (ECSE) -3-4 yr. old students with disabilities
- Tiered Intervention in Inclusive Education Support Center Programs
- Integrated Programs & Resource Rooms (for special remedial assistance)
- Self-contained Inclusive Education Support Center Programs (SC)
- School Adjustment Programs for students with behavioral disorders (SA)
- Adaptive Support Center for Mild, Moderate & Severe Disabilities (ASCDD)
- Speech & Language Therapy & Programs for Hearing Impaired students
- Occupational & Physical Therapy Programs (OT/PT)
- The Outreach Program (TOP) for 18-21 year old secondary students

Some newer buildings have been constructed to accommodate most of these programs; some older buildings have been modified, and in some circumstances, these modifications reduce the classroom capacity of the buildings. When programs change, program capacity is updated to reflect the change in program and capacity.

### ***Current District Standards of Service for Secondary Students***

The standards of service outlined below reflect only those programs and educational opportunities provided to secondary students which directly affect the capacity of the school buildings.

The average class size for grades 7–8 is 30 students per class with a cap per teacher of 150 students.

The average class size for grades 9-12 is 32 students per class with a cap per teacher of 160 students.

Similar to Inclusive Education Programs listed above, many other secondary programs require specialized classroom space which can reduce the program capacity of the permanent school buildings.

Identified secondary students will also be provided other educational opportunities in classrooms for programs designated as follows:

- Computer, Multi-Media & Technology Labs & Programs
- Technology Academy at Kent-Meridian High School & Mill Creek Middle School

- Science Programs & Labs – Biology, Chemistry, Physics, Oceanography, Astronomy, Meteorology, Marine Biology, General Science, etc.
- English Learners (EL)
- Music Programs – Band, Orchestra, Chorus, Jazz Band, etc.
- Art Programs – Painting, Design, Drawing, Ceramics, Pottery, Photography, etc.
- Theater Arts – Drama, Stage Tech, etc.
- Journalism and Yearbook Classes
- Highly Capable (Honors or Gifted) and Advanced Placement Programs
- International Baccalaureate (“IB”) Program
- JROTC - Junior Reserve Officers Training Corps
- Career & Technical Education Programs (CTE - Vocational Education)
- Family & Consumer Science – Culinary Arts, Sewing, Careers with/Children/Education, etc.
- Child Development Preschool and Daycare Programs
- Health & Human Services – Sports Medicine, Sign Language, Cosmetology, etc.
- Business Education – Word Processing, Accounting, Business Law & Math, Marketing, Economics, Web Design, DECA, FBLA (Future Business Leaders).
- Technical & Industry – Woodworking, Cabinet Making, Building Trades, Metals, Automotive & Manufacturing Technology, Welding, Drafting, Drawing, CAD (Computer-aided Design), Electronics, Engineering & Design, Aviation, ASL, etc.
- Graphic & Commercial Arts, Media, Photography, Theater & Stage, Agriculture & Horticulture.
- Kent Phoenix Academy – Performance Learning Center, Gateway, Virtual High School, and Kent Success programs

#### Space or Classroom Utilization

As a result of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a work space during their planning periods, it is not possible to achieve 100% utilization of regular teaching stations at secondary schools. Based on the analysis of actual utilization of classrooms, the District has determined that the standard utilization rate is 85% for secondary schools. Program capacity at elementary schools reflects 100% utilization at the elementary level.

## **IV - Inventory and Capacity of Existing Schools**

Currently, the District has permanent program capacity to house 27,255 students and transitional (portable) capacity to house 2,085. This capacity is based on the District's Standard of Service as set forth in Section III. Included in this Plan is an inventory of the District's schools by type, address and current capacity. (*See Table 3 on Page 11*). The ratio between permanent capacity and portable capacity is 94.9%-5.1%.

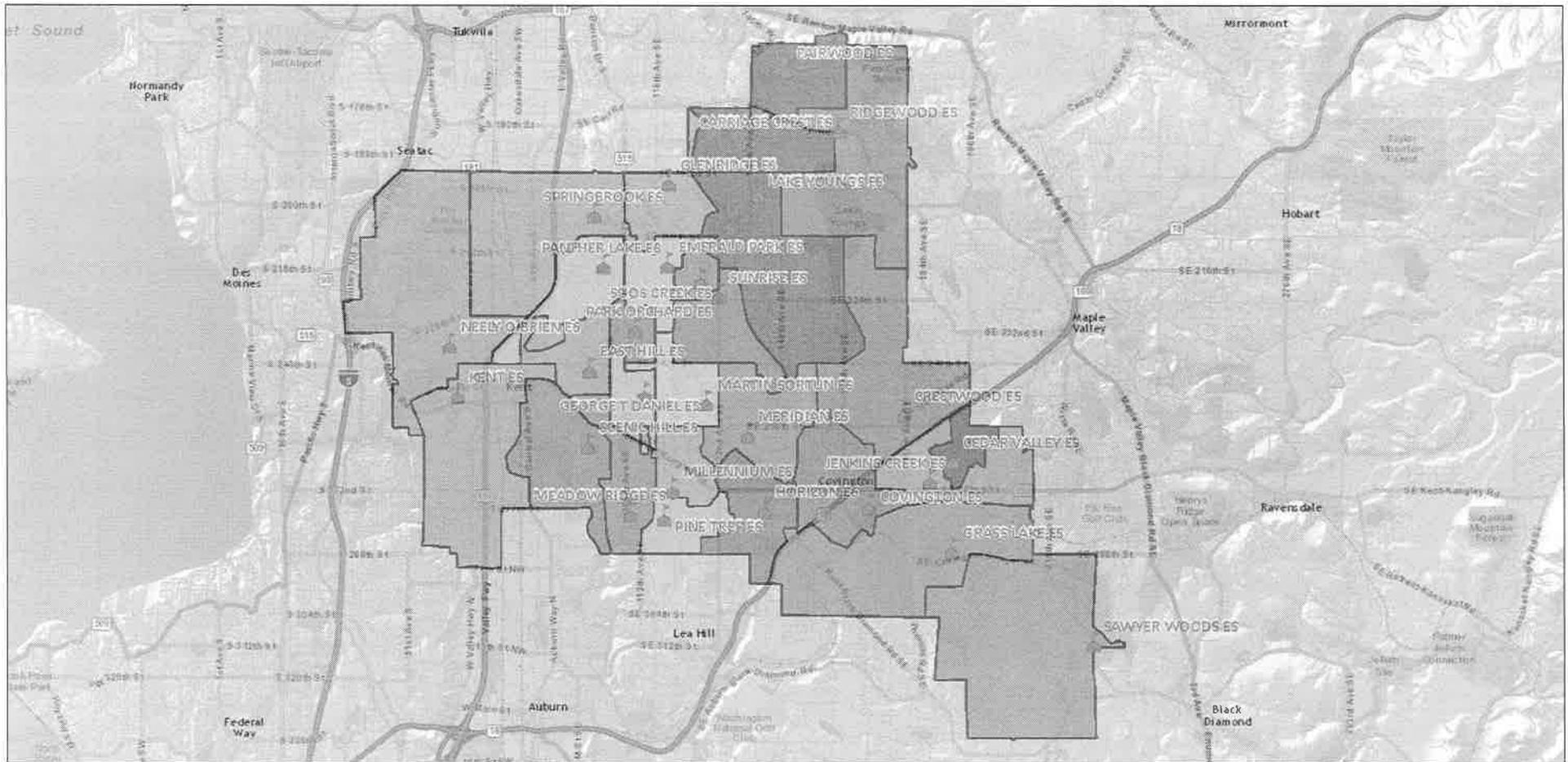
**KENT SCHOOL DISTRICT No. 415**  
**INVENTORY and CAPACITY of EXISTING SCHOOLS**

Attachment H to PO 2019-0416

				2018-19 Program Capacity
SCHOOL	Year Opened	ABR	ADDRESS	
Carriage Crest Elementary	1990	CC	18235 - 140th Avenue SE, Renton 98058	428
Cedar Valley Elementary	1971	CV	26500 Timberlane Way SE, Covington 98042	360
Covington Elementary	2018	CO	25811 156th Avenue SE, Covington 98042	630
Creslwood Elementary	1980	CW	25225 - 180th Avenue SE, Covington 98042	408
East Hill Elementary	1953	EH	9825 S 240th Street, Kent 98031	464
Emerald Park	1999	EP	11800 SE 216th Street, Kent 98031	477
Fairwood Elementary	1969	FW	16600 - 148th Avenue SE, Renton 98058	386
George T. Daniel Elementary	1992	DE	11310 SE 248th Street, Kent 98030	432
Glenridge Elementary	1996	GR	19405 - 120th Avenue SE, Renton 98058	431
Grass Lake Elementary	1971	GL	28700 - 191st Place SE, Kent 98042	428
Horizon Elementary	1990	HE	27641 - 144th Avenue SE, Kent 98042	477
Jenkins Creek Elementary	1987	JC	26915 - 186th Avenue SE, Covington 98042	384
Kent Elementary	1999	KE	24700 - 64th Avenue South, Kent 98032	454
Kent Valley Early Learning Center	2014	KV	317 ---4th Ave S, Kent, WA 98032	318
Lake Youngs Elementary	1965	LY	19660 - 142nd Avenue SE, Kent 98042	497
Martin Sortun Elementary	1987	MS	12711 SE 248th Street, Kent 98030	455
Meadow Ridge Elementary	1994	MR	27710 - 108th Avenue SE, Kent 98030	454
Meridian Elementary	1939	ME	25621 - 140th Avenue SE, Kent 98042	497
Millennium Elementary	2000	ML	11919 SE 270th Street, Kent 98030	478
Neely-O'Brien Elementary	1990	NO	6300 South 236th Street, Kent 98032	454
Panther Lake Elementary	2009	PL	20831 - 108th Avenue SE, Kent 98031	497
Park Orchard Elementary	1963	PO	11010 SE 232nd Street, Kent 98031	463
Pine Tree Elementary	1967	PT	27825 - 118th Avenue SE, Kent 98030	487
Ridgewood Elementary	1987	RW	18030 162nd Place SE, Renton 98058	477
Sawyer Woods Elementary	1994	SW	31135 - 228th Ave SE, Black Diamond 98010	477
Scenic Hill Elementary	1960	SH	26025 Woodland Way South, Kent 98030	454
Soos Creek Elementary	1971	SC	12651 SE 218th Place, Kent 98031	360
Springbrook Elementary	1969	SB	20035 - 100th Avenue SE, Kent 98031	396
Sunrise Elementary	1992	SR	22300 - 132nd Avenue SE, Kent 98042	477
Elementary TOTAL				<b>13,000</b>
Cedar Heights Middle School	1993	CH	19640 SE 272 Street, Covington 98042	895
Mattson Middle School	1981	MA	16400 SE 251st Street, Covington 98042	787
Meeker Middle School	1970	MK	12600 SE 192nd Street, Renton 98058	832
Meridian Middle School	1958	MM	23480 - 120th Avenue SE, Kent 98031	792
Mill Creek Middle School	2005	MC	620 North Central Avenue, Kent 98032	916
Northwood Middle School	1996	NW	17007 SE 184th Street, Renton 98058	926
Middle School TOTAL				<b>5,148</b>
Kent-Meridian High School	1951	KM	10020 SE 256th Street, Kent 98030	1,904
Kentlake Senior High School	1997	KL	21401 SE 300th Street, Kent 98042	1,957
Kentridge Senior High School	1968	KR	12430 SE 208th Street, Kent 98031	2,277
Kentwood Senior High School	1981	KW	25800 - 164th Avenue SE, Covington 98042	2,159
Senior High TOTAL				<b>8,297</b>
Kent Mountain View Academy	1997	MV/LC	22420 Military Road, Des Moines 98198	396
Kent Phoenix Academy	2007	PH	11000 SE 264th Street, Kent 98030	414
<b>DISTRICT TOTAL</b>				<b>27,255</b>

# Kent School District Demographic Map - Elementary Schools

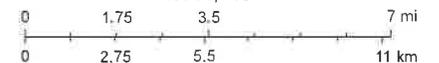
Attachment H to PO 2019-0416



Elementary Schools and Current Enrollment

Carriage Crest - 474, Cedar Valley - 268, Covington -607, Crestwood -520, Daniel - 491, East Hill - 525, Emerald Park - 369, Fairwood - 485, Glenridge - 474, Grass Lake - 424, Horizon - 458, Jenkins Creek - 449, Kent - 646, Lake Youngs - 484, Martin Sortun - 655, Meadow Ridge - 529, Meridian - 549, Millennium - 572, Neely O'Brien - 805, Panther Lake - 652, Park Orchard - 461, Pine Tree - 441, Ridgewood - 517, Sawyer Woods - 432 , Scenic Hill - 602, Soos Creek - 373, Springbrook - 512, Sunrise - 677

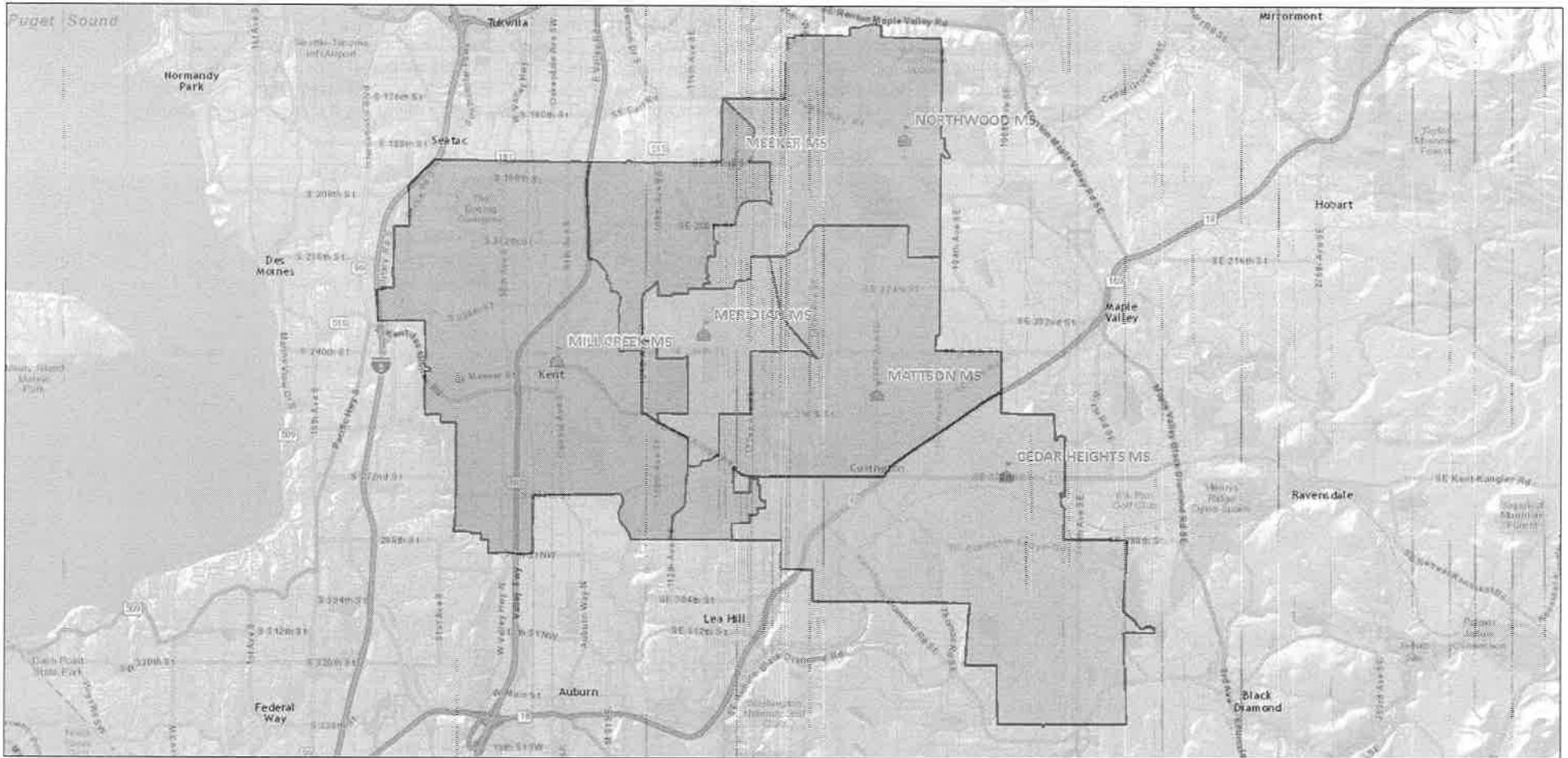
1:144,448



Sources: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), MapmyIndia, NGCC, © OpenStreetMap contributors, and the GIS User Community

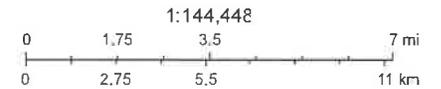
# Kent School District Demographic Report - Middle Schools

Attachment H to PO 2019-0416



**Middle Schools and Current Enrollment**

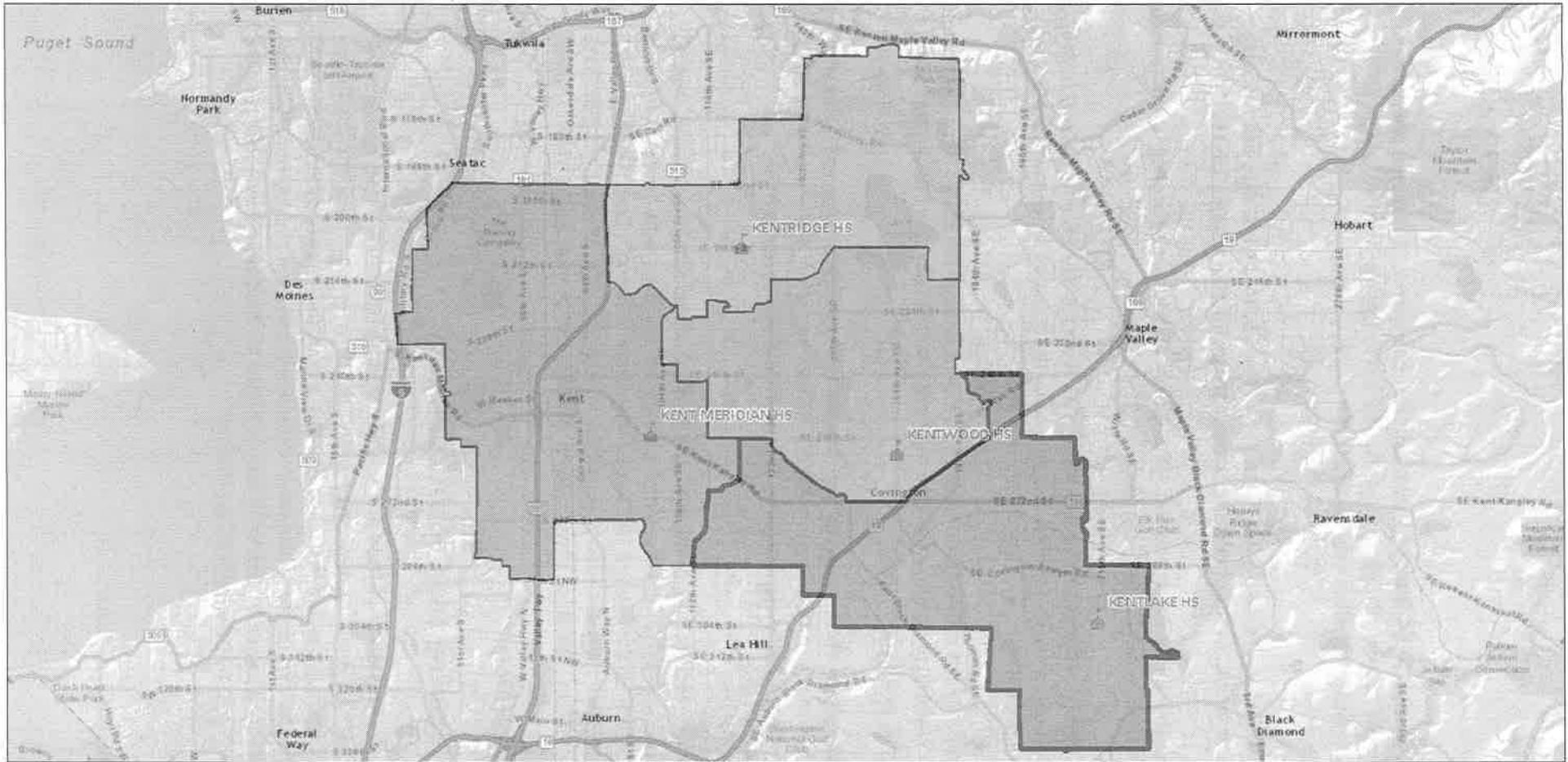
Cedar Heights	- 649
Mattson	- 612
Meeker	- 634
Meridian	- 562
Mill Creek	- 835
Northwood	- 558



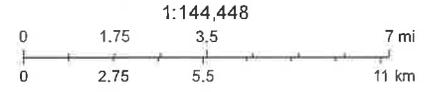
Sources: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), MapmyIndia, NGCC, © OpenStreetMap contributors and the GIS User Community

# Kent School District Demographic Report - High Schools

Attachment H to PO 2019-0416



High Schools and Current Enrollment  
Kent Meridian - 1861, Kentlake - 1372,  
Kentridge - 1864, Kentwood - 1827



Sources: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), MapmyIndia, NGCC, © OpenStreetMap contributors, and the GIS User Community

The program capacity is periodically updated for changes in programs, additional classrooms and new schools. Program capacity has been updated in this Plan to reflect program changes implemented in the Fall of 2018.

Calculation of Elementary, Middle School and Senior High School capacities are set forth in Appendices A, B, and C. Maps of existing schools are included on Pages 12-14.

For clarification, the following is a brief description of some of the non-traditional programs for students in Kent School District:

Kent Mountain View Academy serves Grades 3 – 12 with transition, choice, and home school assistance programs. This school was originally designed as an elementary school and is included in the elementary capacity for this Plan.

Kent Phoenix Academy is a non-traditional high school opened in fall 2007. Kent Phoenix Academy has four special programs including the Performance Learning Center, Gateway, Virtual High School, and Kent Success.

Both the Kent Mountain View Academy and the Kent Phoenix Academy will be sharing the building that formerly served Sequoia Middle School beginning the school year 2019-2020. The Kent Mountain View Academy site will be the location of the New Valley Elementary School.

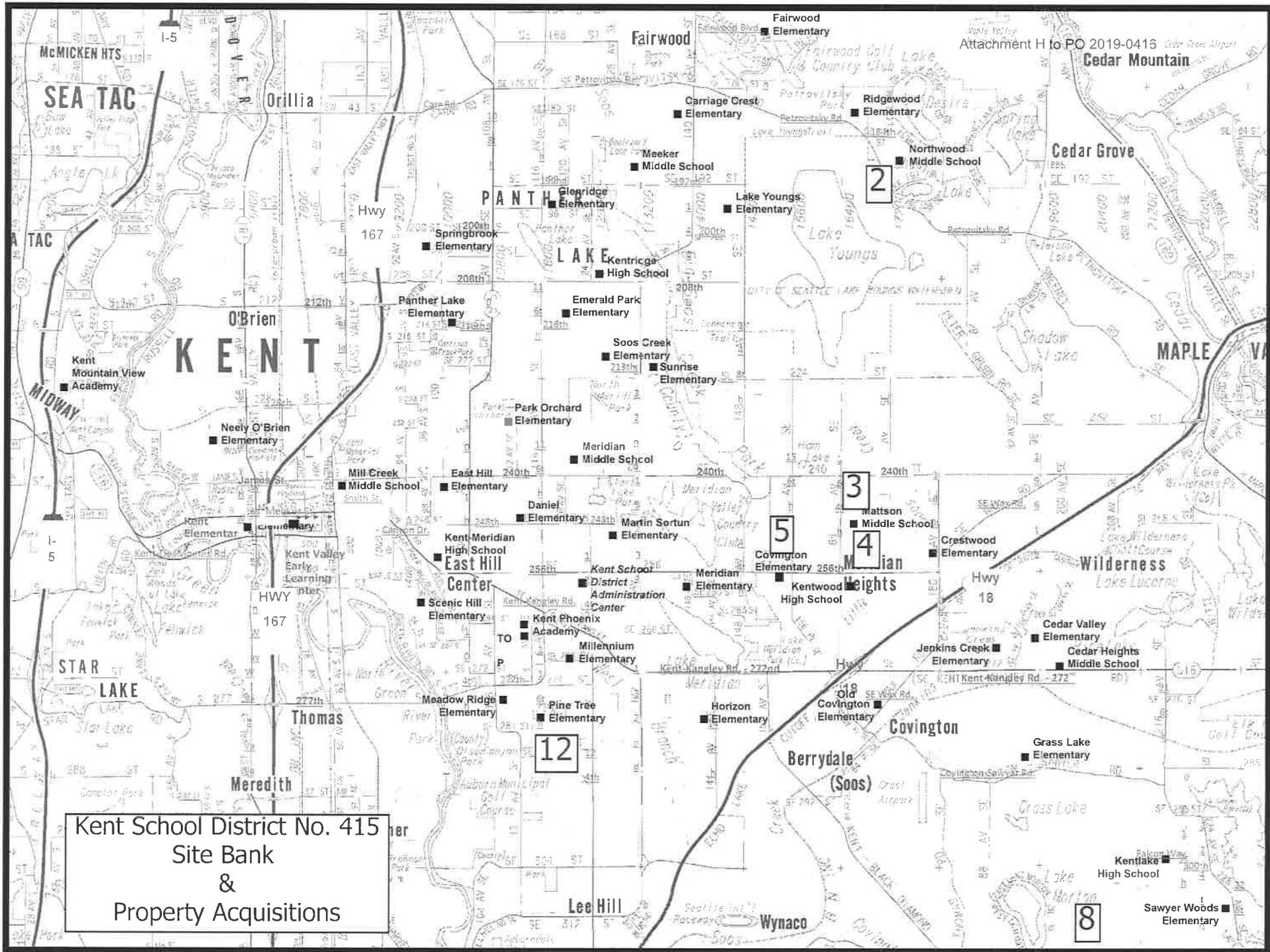
iGrad - Kent School District has pioneered the Individualized Graduation and Degree Program or “iGrad”. iGrad offers a second chance to students age 16-21 who have dropped out of high school and want to earn a high school diploma. iGrad is not included in this Capital Facilities Plan because it is served in leased space at the Kent Hill Plaza Shopping Center. Over the past three years, enrollment in the iGrad program has averaged over 300 students.

## **V - Six-Year Planning and Construction Plan**

In November 2017, the voters of the Kent School District approved a bond measure for \$252 million. This new bonding authority provides for a replacement for Covington Elementary school, which opened in August of 2018, a new elementary school in the Kent Valley (site will be the current Kent Mountain View Academy), and the twenty additional classrooms project redirected by the Kent School Board to build a Kent Academy Facility housing multiple academy programs in our district.

Site Acquisitions and Projects Planned to Provide Additional Capacity

SCHOOL / FACILITY / SITE		LOCATION	Type	Status	Projected Completion Date	Projected Program Capacity	% for new Growth	
							Approximate	Approximate
# on Map	<b>ELEMENTARY</b>							
	New Elementary School	Kent Valley	Elementary Addition	Planning	2020-2021	700	100%	
	20 Additional Classrooms/New Academy Site	Old Panther Lake Elementary Site	Elementary Addition	Planning	2019-2022	480	100%	
<b>MIDDLE SCHOOL &amp; SENIOR HIGH</b>								
No new projects required for Secondary Schools at this time & Secondary Schools are excluded from Impact Fee formula.								
							Additional Capacity	
	Portables <sup>1</sup>	TBD - For placement as needed	New	Planning	2019+	24 - 31 each	100%	
# on Map	<b><sup>2</sup> OTHER SITES ACQUIRED</b>		Land Use Designation	Type	Land Use Jurisdiction			
3	Ham Lake area (Pollard)	16820 SE 240, Kent 98042	Rural	Elementary	King County			
8	SE of Lake Morton area (West property)	SE 332 & 204 SE, Kent 98042	Rural	Secondary	King County			
2	Shady Lk area (Sowers, Blaine, Drahota, Paroline)	17426 SE 192 Street, Renton 98058	Urban	Elementary	King County			
12	South Central Site (Yeh)	SE 286th St & 124th Ave SE, Auburn 98092	Urban	TBD	King County			
<b>Notes:</b>								
<sup>1</sup> TBD - To be determined - Some sites are identified but placement, timing and/or configuration of portables has not been determined.								
<sup>2</sup> Numbers correspond to sites on Site Bank Map on Page 19. Other Map site locations are parcels identified in Table 7 on Page 29.								



**Kent School District No. 415  
Site Bank  
&  
Property Acquisitions**

At the time of preparation of this Plan in spring 2019, the following projects to increase capacity are either in the planning phase or will start in spring 2019.

- Planning is in progress for an additional elementary school in the Kent Valley in 2020 or beyond. The project will be funded with bond funds and impact fees.
- Planning is in progress to add an Academy Facility at the Old Panther Lake Elementary Site in Kent in order to free up space at the former Sequoyah Middle School for additional classroom space if needed and/or to bring another middle school online in the near future.
- Some funding for lease or purchase of additional portables may be provided by impact fees as needed. Sites are based on need for additional capacity.

As a critical component of capital facilities planning, county and city planners and decision-makers are encouraged to consider safe walking conditions for all students when reviewing applications and design plans for new roads and developments. This should include sidewalks for pedestrian safety to and from school and bus stops as well as bus pull-outs and turn-arounds.

Included in this Plan is an inventory of potential projects and sites identified by the District which are potentially acceptable site alternatives in the future. *(See Table 4 on Page 16 & Site map on Page 17).*

Voter approved bond issues have included funding for the purchase of sites for some of these and future schools, and the sites acquired to date are included in this Plan. Some funding is secured for purchase of additional sites but some may be funded with impact fees as needed. Not all undeveloped properties meet current school construction requirements and some property may be traded or sold to meet future facility needs. The Board of Directors has started the process to sell surplus property in the spring of 2015.

The Board will continue an annual review of standards of service and those decisions will be reflected in each update of the Capital Facilities Plan.

#### **Anticipated 2019 – 2020 plan revisions**

The 2019 Capital Facilities Plan as submitted represents the final year of a series of one-year technical updates to the original Plan. However, the 2019-2020 school year represents a turning point for capital facilities planning in the district, and an opportunity to establish a fundamentally new four-year plan moving forward. This is necessitated by a few factors. The district will bring another school on-line (at the site of the former Kent Mountainview Academy) as early as the summer of 2020 and will simultaneously initiate the process of exploring a redrawing of its district boundary map. The district will also

initiate an in-depth study of long-range enrollment projections, and contract for a new analysis of student generation rates. The intent of this process will be to do a new “level-set” of the district’s Capital Facilities Plan, and to engage our community in anticipating the associated needs for the next 4-6 years moving forward. This process will culminate with an opportunity to rethink our district philosophy on impact fees, which for the last several years have been updated annually for inflation.

## VI - Portable Classrooms

The Plan references use of portables as interim or transitional capacity and facilities.

Currently, the District utilizes portables to house students in excess of permanent capacity and for program purposes at some school locations. *(Please see Appendices A, B, C)*

Based on enrollment projections, implementation of full day kindergarten programs, lower state mandated class sizes, program capacity, and the need for additional permanent capacity, the District anticipates the need to purchase or lease additional portables during the next six-year period.

During the time period covered by this Plan, the District does not anticipate that all of the District’s portables will be replaced by permanent facilities. During the useful life of some of the portables, the school-age population may decline in some communities and increase in others, and these portables provide the flexibility to accommodate the immediate needs of the community.

Portables may be used as interim or transitional facilities:

1. To prevent overbuilding or overcrowding of permanent school facilities.
2. To cover the gap between the times of demand for increased capacity and completion of permanent school facilities to meet that demand.
3. To meet unique program requirements.

Portables currently in the District’s inventory are continually evaluated resulting in some being improved and some replaced.

The Plan projects that the District will use portables to accommodate interim housing needs for the next six years and beyond. The use of portables, their impacts on permanent facilities, life cycle and operational costs, and the interrelationship between portables, emerging technologies, and educational restructuring will continue to be examined.

**KENT SCHOOL DISTRICT No. 415  
PROJECTED ENROLLMENT and CAPACITY**

**TOTAL DISTRICT**

SCHOOL YEAR	2018-2019	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25			
	Actual	P	R	O	J	E	C	T	E	D
Permanent Program Capacity <sup>1</sup>	27,255	28,163	28,283	28,883	28,883	28,883	28,883			
Changes to Permanent Capacity <sup>1</sup>										
Capacity Increase (F)										
New Elementary School in Kent Valley <sup>2</sup>			600							
Additional Permanent Classrooms	120	120	120	120	120	120	120			
<b>Permanent Program Capacity Subtotal</b>	<b>27,375</b>	<b>28,283</b>	<b>29,003</b>	<b>29,003</b>	<b>29,003</b>	<b>29,003</b>	<b>29,003</b>			
Interim Portable Capacity <sup>3</sup>										
Elementary Portable Capacity Required	1,728	1,440	1,248	456	336	336				
Middle School Portable Capacity Required <sup>5</sup>	0	0	0	0	0	0				
Senior High School Portable Capacity Required <sup>5</sup>	0	0	0	0	0	0				
	1,728	1,440	1,248	456	336	336				
<b>TOTAL CAPACITY <sup>1</sup></b>	<b>29,103</b>	<b>29,723</b>	<b>30,251</b>	<b>29,459</b>	<b>29,339</b>	<b>29,339</b>	<b>29,339</b>			
<b>TOTAL ENROLLMENT/ PROJECTION <sup>4</sup></b>	<b>25,832</b>	<b>25,688</b>	<b>25,585</b>	<b>25,523</b>	<b>25,455</b>	<b>25,395</b>	<b>25,171</b>			
<b>DISTRICT AVAILABLE CAPACITY <sup>5</sup></b>	<b>3,271</b>	<b>4,035</b>	<b>4,666</b>	<b>3,936</b>	<b>3,884</b>	<b>3,944</b>				

<sup>1</sup> Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

<sup>2</sup> New Elementary school will increase capacity and will be built on the existing site of Kent Mountain View Academy.

<sup>3</sup> 2019-2020 total classroom portable capacity is 1440. Some additional relocatable used for program purposes.

<sup>4</sup> Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

<sup>5</sup> School capacity meets concurrency requirements and no impact fees are proposed for secondary schools.

**KENT SCHOOL DISTRICT No. 415  
PROJECTED ENROLLMENT and CAPACITY**

Attachment H to PO 2019-0416

## ELEMENTARY - Grades K - 6

SCHOOL YEAR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
	Actual	P	R	O	J	E	C	T	E

Elementary Permanent Capacity <sup>1</sup>	13,244	13,244	13,516	13,636	14,356	14,476	14,596
Kent Mountain View Academy <sup>2</sup>							

**No Changes to Elementary Capacity**

New Elementary School in Kent Valley				600			
Additional Permanent Classrooms <sup>3</sup>		120	120	120	120	120	120
Subtotal	13,244	13,516	13,636	14,356	14,476	14,596	14,716

<b>TOTAL CAPACITY <sup>1/2</sup></b>	14,972	14,956	14,884	14,812	14,812	14,932	15,052
--------------------------------------	--------	--------	--------	--------	--------	--------	--------

<b>ENROLLMENT / PROJECTION <sup>4</sup></b>	14,573	14,387	14,198	14,039	13,917	13,809	13,618
---	--------	--------	--------	--------	--------	--------	--------

<b>SURPLUS (DEFICIT) CAPACITY</b>	399	569	686	773	895	1,123	1,434
-----------------------------------	-----	-----	-----	-----	-----	-------	-------

Number of Portables Required	72	60	52	19	14	14	14
------------------------------	----	----	----	----	----	----	----

<sup>1</sup> Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

<sup>2</sup> Kent Mountain View Academy is a special program serving students in Grades 3 - 12.

The school building (formerly Kent Learning Center & Grandview Elem.) was designed as an elementary school.

<sup>3</sup> Additional classrooms will be placed at schools with the greatest need for alleviate overcrowding

<sup>4</sup> Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

Enrollment & Projections reflect FULL Day Kindergarten at ALL Elementary schools @ 1.0 & exclude ECSE Preschoolers

**KENT SCHOOL DISTRICT No. 415**  
**PROJECTED ENROLLMENT and CAPACITY**

**MIDDLE SCHOOL - Grades 7 - 8**

SCHOOL YEAR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	P R O J E C T E D					

Middle School Permanent Capacity <sup>1</sup>	5,148	5,148	5,148	5,148	5,148	5,148	5,148
---	-------	-------	-------	-------	-------	-------	-------

No Changes to Middle School Capacity
--------------------------------------

Subtotal	5,148	5,148	5,148	5,148	5,148	5,148	5,148
----------	-------	-------	-------	-------	-------	-------	-------

Portable Capacity Required <sup>1</sup>	0	0	0	0	0	0	0
---	---	---	---	---	---	---	---

<b>TOTAL CAPACITY <sup>1&amp;3</sup></b>	<b>5,148</b>						
--	--------------	--------------	--------------	--------------	--------------	--------------	--------------

<b>ENROLLMENT / PROJECTION <sup>2</sup></b>	<b>3,925</b>	<b>4,206</b>	<b>4,290</b>	<b>4,215</b>	<b>4,102</b>	<b>4,003</b>	<b>4,022</b>
---	--------------	--------------	--------------	--------------	--------------	--------------	--------------

<b>SURPLUS (DEFICIT) CAPACITY</b>	<b>1,223</b>	<b>942</b>	<b>858</b>	<b>933</b>	<b>1,046</b>	<b>1,145</b>	<b>1,126</b>
-----------------------------------	--------------	------------	------------	------------	--------------	--------------	--------------

Number of Portables Required	0	0	0	0	0	0	0
------------------------------	---	---	---	---	---	---	---

No Classroom Portables required at middle schools at this time. Some Portables used for classroom and program purposes.

<sup>1</sup> Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

<sup>2</sup> Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

<sup>3</sup> Surplus capacity due to grade level reconfiguration - All 9th grade students moved to the high schools in Fall 2004.

**KENT SCHOOL DISTRICT No. 415  
PROJECTED ENROLLMENT and CAPACITY**

**SENIOR HIGH - Grades 9 - 12**

SCHOOL YEAR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
	Actual	P	R	O	J	E	C	T	E

Senior High Permanent Capacity <sup>1</sup>	8,711	8,711	8,711	8,711	8,711	8,711	8,711	8,711
---	-------	-------	-------	-------	-------	-------	-------	-------

Includes Kent Phoenix Academy <sup>2</sup>

No Changes to High School Capacity

Subtotal	8,711	8,711	8,711	8,711	8,711	8,711	8,711	8,711
----------	-------	-------	-------	-------	-------	-------	-------	-------

Portables Capacity Required <sup>1</sup>	0	0	0	0	0	0	0	0
--	---	---	---	---	---	---	---	---

TOTAL CAPACITY <sup>1</sup>	8,711	8,711	8,711	8,711	8,711	8,711	8,711	8,711
-----------------------------	-------	-------	-------	-------	-------	-------	-------	-------

ENROLLMENT / PROJECTION <sup>3</sup>	7,334	7,095	7,097	7,269	7,436	7,583	7,531
--------------------------------------	-------	-------	-------	-------	-------	-------	-------

SURPLUS (DEFICIT) CAPACITY	1,377	1,616	1,614	1,442	1,275	1,128	1,180
----------------------------	-------	-------	-------	-------	-------	-------	-------

Number of Portables Required                      0            0            0            0            0            0            0

No Classroom Portables required at this time. Some Portables used for classroom and program purposes.

<sup>1</sup> Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

<sup>2</sup> Kent Phoenix Academy opened in Fall 2007 serving grades 9 - 12 with four special programs.

<sup>3</sup> Actual October Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

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## VII - Projected Six-Year Classroom Capacity

As stated in Section IV, the program capacity study is periodically updated for changes in special programs and reflects class size requirements, class size fluctuations etc. As shown in the Inventory and Capacity chart in Table 3 on Page 13, the program capacity is also reflected in the capacity and enrollment comparison charts. *(See Tables 5 & 5 A-B-C on pages 20-23).*

Enrollment is electronically reported to OSPI on Form P-223 on a monthly basis and funding apportionment is based on Annual Average FTE (AAFTE). The first school day of October is widely recognized as the enrollment “snapshot in time” to report enrollment for the year.

Kent School District continues to be the fifth largest district (both FTE and headcount basis) in the state of Washington. Kent School District continues to be the fifth largest district (both FTE and headcount basis) in the state of Washington. The P-223 Headcount for October 2017 was 26,523 with kindergarten students counted at 1.0 and excluding ECSE and college-only Running Start students. A full headcount of all students enrolled in October 2017 totals 28,192, which included ECSE and college-only Running Start students.

In October 2018, there were 1,118 students in 11th and 12th grade participating in the Running Start program at different colleges and receiving credits toward both high school and college graduation. Of these students, 593 attended classes only at the college (“college-only”) and are excluded from FTE and headcount for capacity and enrollment comparisons. Kent School District has one of the highest Running Start program participation rates in the state.

Based on the enrollment forecasts, permanent facility inventory and capacity, current standard of service, portable capacity, and future additional classroom space, the District plans to continue to satisfy concurrency requirements through the transitional use of portables. *(See Table 5 and Tables 5 A-B-C on Pages 20-23).*

This does not mean that some schools will not experience overcrowding. There may be a need for additional portables and/or new schools to accommodate growth within the District. New schools may be designed to accommodate placement of future portables. School attendance area changes, limited and costly movement of portables, zoning changes, market conditions, and educational restructuring will all play a major role in addressing overcrowding and underutilization of facilities in different parts of the District.

## VIII - Finance Plan

The finance plan shown on *Table 6* demonstrates how the Kent School District plans to finance improvements for the years 2019-2020 through 2023-2024. The financing components include secured and unsecured funding and impact fees. The plan is based on future bond issues, state school construction assistance, collection of impact fees under the State Growth Management Act and voluntary mitigation fees paid pursuant to State Environmental Policy Act.

The plan also includes an additional elementary school in the Kent Valley which has been determined to be located at the current site of the Kent Mountain View Academy on Military Road in SeaTac. Kent Mountain View Academy will share space at the current Kent Phoenix Academy (located at the former Sequoyah Middle School) starting the 2019-2020 school year. This new school will increase the capacity at the elementary level by 700 students. Some impact fees are scheduled to be part of the overall finance plan.

In November 2016, the District held a special election to approve the authorization of \$252,000,000 in bonding authority. The projects described above are part of this authorization. The first series of bonds (\$80 million) were issued in February 2017, which will fund the New Valley Elementary School and the New Academy Facility, as well as other infrastructure projects. *Impact fees will be used at both projects due to escalation in construction pricing across the pacific northwest.*

The Finance Plan includes new portables to be purchased or leased to provide additional capacity and some may be funded from impact fees.

Enrollment projections reflect future need for additional capacity at the elementary level and unfunded facility needs will be reviewed in the future and reported in annual updates of the Capital Facilities Plan. No impact fees are requested for secondary schools in this Plan.

For the Six-Year Finance Plan, costs of future schools are based on estimates from Kent School District Facilities Department. Please see pages 27-28 for a summary of the cost basis.

### Cost Basis Summary

For impact fee calculations, construction costs are based on cost of the last elementary school, adjusted for inflation, and projected cost of the future elementary schools and additional classrooms.

Elementary School	Cost	Projected Cost
Projected cost - Covington Elementary Replacement (Project opened Fall 2018)		\$46,077,470
Projected cost of New Elementary School Kent Valley (Projected to open Fall 2021)		\$40,000,000
Projected cost of New Academy Facility (projected to open Fall 2021)		\$18,000,000

### Site Acquisition Cost

The site acquisition cost is based on an average cost of sites purchased or built on within the last ten years. Please see Table 7 on page 28 for a list of site acquisition costs and averages.

### District Adjustment

The impact fee calculations on pages 30 and 31 include a "District Adjustment" which is equal to the amount of increase that the impact fee formulas total for this year and adjusted for the increase in the Consumer Price Index (2.9%) for the Seattle metropolitan area.

**KENT SCHOOL DISTRICT No. 415  
SIX-YEAR FINANCE PLAN**

SCHOOL FACILITIES	*	2018	2019	2020	2021	2022	TOTAL	Secured	Unsecured	Impact
								Local & State	State <sup>2</sup> or Local <sup>3</sup>	Fees <sup>5</sup>
								Estimated	Estimated	Estimated
<b>PERMANENT FACILITIES</b>										
Covington Elementary Replacement <sup>1</sup>	F	\$46,077,470					\$46,077,470	\$37,777,470		\$8,300,000
New Elementary School-Kent Valley	F			\$46,000,000			\$46,000,000		\$46,000,000	\$1,840,000
Elementary Site Acquisition (10 acres)			\$1,100,000				\$1,100,000	\$1,056,000		\$44,000
20 Additional Permanent Classrooms	F	\$4,207,250	\$4,207,250	\$4,207,250	\$4,207,250		\$16,829,000	\$15,146,100		\$605,000
NO Secondary School Projects at this time.										
<b>TEMPORARY FACILITIES</b>										
Additional portables <sup>3-4</sup>	U	\$1,125,000 9 portables	\$393,750 3 portables				\$1,518,750			\$1,518,750
<b>OTHER</b>										
N / A										
<b>Totals</b>		\$51,409,720	\$5,701,000	\$50,207,250	\$4,207,250	\$0	\$111,525,220	\$53,979,570	\$46,000,000	\$12,307,750

\* F = Funded U = Unfunded

**NOTES:**

- <sup>1</sup> Based on estimates of actual or future construction costs from Facilities Department. (See Page 26 for Cost Basis Summary)
- <sup>2</sup> The District anticipates receiving some State Funding Construction Assistance for some projects
- <sup>3</sup> Facility needs are pending review. Some of these projects may be funded with impact fees.
- <sup>4</sup> Cost of portables based on current cost and adjusted for inflation for future years.
- <sup>5</sup> Fees in this column are based on amount of fees collected to date and estimated fees on future units.

**KENT SCHOOL DISTRICT No. 415**  
**Site Acquisitions & Costs**  
**Average of Sites Purchased, Sold or Built on within last 15 Years**

Type & # on Map	School / Site	Purchased Sold	Location	Acreage	Cost/Price	Avg cost-price/acre	Total Average Cost / Acre																																																																
<b>Elementary</b>																																																																							
13 / Urban	Panther Lake Elementary Replacement Site	2008	10200 SE 216 St, Kent 98031	9.40	\$4,485,013	\$477,129																																																																	
12 / Urban	Property Sale-29.7 acres of Plemons-Yeh site	2016	SSE 124th Ave and 284th ST SE	29.70	\$947,536	\$31,904																																																																	
5 / Urban	Elementary Site (Halleson & Wikstrom)	2004	15435 SE 256 St, Covington 98042	10.00	\$1,093,910	\$109,391																																																																	
7 / Rural	Property Sale - Scarsella site	2015	2900 Kent Black Diamond RD SE	13.25	\$330,000	\$24,906																																																																	
			Elementary Site Subtotal	62.35	\$6,856,459		<b>\$109,967</b> <b>Elem site average</b>																																																																
<b>Middle School</b>																																																																							
10 / Urban	Mill Creek MS (Kent JH) / McMillan St. assemblage	2002	411-432 McMillan St., Kent 98032	1.23	\$844,866	\$686,883																																																																	
			Middle School Site Subtotal	1.23	\$844,866		<b>\$686,883</b> <b>Middle SchI Site Avg.</b>																																																																
<b>Senior High</b>																																																																							
11 / Urban	K-M High School Addition (Kent 6 & Britt Smith)	2002 & 2003	10002 SE 256th Street	6.31	\$3,310,000	\$524,564																																																																	
			Senior High Site Subtotal	6.31	\$3,310,000		<b>\$524,564</b> <b>Sr Hi Site Average</b>																																																																
<p>Note: All rural sites were purchased prior to adoption of Urban Growth Area.                  Numbers correspond to locations on Site Bank &amp; Acquisitions Map on Page 17.</p>																																																																							
<table border="1" style="width: 100%;"> <tr> <td align="center" colspan="4">Properties purchased prior to 2000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>4 / Urban</td> <td>Site - Covington area North (So of Mattson MS)</td> <td>1984</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>3 / Rural</td> <td>Site - Ham Lake east (Pollard)</td> <td>1992</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>8 / Rural</td> <td>Site - SE of Lake Morton area (West property)</td> <td>1993</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2 / Urban</td> <td>Site - Shady Lake (Sowers-Blaine-Drahota-Paroline)</td> <td>1995</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>12 / Urban</td> <td>Site - Yeh-Williams (W of 132 Ave SE at SE 288)</td> <td>1999</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="4"></td> <td align="center" colspan="2">Total Acreage &amp; Cost</td> <td align="center" colspan="2">Total Average Cost / Acre</td> </tr> <tr> <td colspan="4"></td> <td align="center">69.89</td> <td align="center">\$11,011,325</td> <td align="center" colspan="2">\$157,552</td> </tr> </table>								Properties purchased prior to 2000								4 / Urban	Site - Covington area North (So of Mattson MS)	1984						3 / Rural	Site - Ham Lake east (Pollard)	1992						8 / Rural	Site - SE of Lake Morton area (West property)	1993						2 / Urban	Site - Shady Lake (Sowers-Blaine-Drahota-Paroline)	1995						12 / Urban	Site - Yeh-Williams (W of 132 Ave SE at SE 288)	1999										Total Acreage & Cost		Total Average Cost / Acre						69.89	\$11,011,325	\$157,552	
Properties purchased prior to 2000																																																																							
4 / Urban	Site - Covington area North (So of Mattson MS)	1984																																																																					
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				Total Acreage & Cost		Total Average Cost / Acre																																																																	
				69.89	\$11,011,325	\$157,552																																																																	

**KENT SCHOOL DISTRICT  
FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS**

**Student Generation Factors - Single Family**

Elementary (Grades K - 6)	0.398
Middle School (Grades 7 - 8)	0.096
Senior High (Grades 9 - 12)	0.185
<b>Total</b>	<b><u>0.679</u></b>

**Student Generation Factors - Multi-Family**

Elementary	0.117
Middle School	0.028
Senior High	0.029
<b>Total</b>	<b><u>0.174</u></b>

**Projected Increased Student Capacity**

Elementary	<u>2,516</u>
Middle School	<u>0</u>
Senior High Addition	<u>0</u>

**OSPI - Square Footage per Student**

Elementary	<u>90</u>
Middle School	<u>117</u>
Senior High	<u>130</u>
Special Education	<u>144</u>

**Required Site Acreage per Facility**

Elementary (required)	<u>11</u>
Middle School (required)	<u>21</u>
Senior High (required)	<u>32</u>

**Average Site Cost / Acre**

Elementary	<u>\$109,967</u>
Middle School	<u>\$686,883</u>
Senior High	<u>\$524,564</u>

**New Facility Construction Cost**

Elementary *	<u>\$46,077,470</u>
Middle School	<u>\$0</u>
Senior High *	<u>\$0</u>

**Temporary Facility Capacity & Cost**

Elementary @ 24	<u>\$125,000</u>
Middle School @ 29	<u>\$0</u>
Senior High @ 31	<u>\$0</u>

\* See cost basis on Pg. 26

**Temporary Facility Square Footage**

Elementary	<u>142,980</u>
Middle School	<u>10,736</u>
Senior High	<u>22,192</u>
<b>Total</b> 5.1%	<b><u>175,908</u></b>

**State Funding Assistance Credit**

District Funding Assistance Percentage	<u>56.96%</u>
--	---------------

**Permanent Facility Square Footage**

Elementary (Includes KMVA)	<u>1,470,543</u>
Middle School	<u>660,904</u>
Senior High	<u>1,110,415</u>
<b>Total</b> 94.9%	<b><u>3,241,862</u></b>

**Construction Cost Allocation**

CCA - Cost/Sq. Ft. (Effective July 2018)	<u>\$225.97</u>
--	-----------------

**Total Facilities Square Footage**

Elementary	<u>1,613,523</u>
Middle School	<u>671,640</u>
Senior High	<u>1,132,607</u>
<b>Total</b>	<b><u>3,417,770</u></b>

**District Average Assessed Value**

Single Family Residence	<u>\$407,255</u>
-------------------------	------------------

**District Average Assessed Value**

Multi-Family Residence	<u>\$151,126</u>
------------------------	------------------

**Developer Provided Sites / Facilities**

Value	<u>0</u>
Dwelling Units	<u>0</u>

**Bond Levy Tax Rate/\$1,000**

Current / \$1,000 Tax Rate	<u>\$1.04</u>
----------------------------	---------------

**General Obligation Bond Interest Rate**

Current Bond Interest Rate	<u>3.95%</u>
----------------------------	--------------

**CPI Inflation Factor**2.90%

## KENT SCHOOL DISTRICT IMPACT FEE CALCULATION for SINGLE FAMILY RESIDENCE

**Site Acquisition Cost per Single Family Residence**

Formula: ((Acres x Cost per Acre) / Facility Capacity) x Student Generation Factor

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	11	\$407,255	630	0.398	\$2,830.10
A 2 (Middle School)	21	\$0	1,065	0.096	\$0
A 3 (Senior High)	32	\$0	1,000	<u>0.138</u>	\$0
				0.632	
				A ⇒	<u>\$2,830.10</u>

**Permanent Facility Construction Cost per Single Family Residence**

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Square Footage Ratio)

	Construction Cost	Facility Capacity	Student Factor	Footage Ratio	
B 1 (Elementary)	\$46,077,470	630	0.398	0.903	\$26,285.66
B 2 (Middle School)	\$0	900	0.096	0.984	\$0
B 3 (Senior High)	\$0	1,600	<u>0.185</u>	0.998	\$0
			0.679		
				B ⇒	<u>\$26,285.66</u>

**Temporary Facility Cost per Single Family Residence**

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Temporary / Total Square Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
C 1 (Elementary)	\$125,000	24	0.398	0.097	\$201.07
C 2 (Middle School)	\$0	29	0.096	0.016	\$0
C 3 (Senior High)	\$0	31	<u>0.138</u>	0.02	\$0
			0.632		
				C ⇒	<u>\$201.07</u>

**State Funding Assistance Credit per Single Family Residence** (formerly "State Match")

Formula: Area Cost Allowance x SPI Square Feet per student x Funding Assistance % x Student Factor

	Construction Cost Allocation	SPI Sq. Ft. / Student	Assistance %	Student Factor	
D 1 (Elementary)	\$225.97	90	0.5696	0.398	\$4,610.48
D 2 (Middle School)	\$225.97	117	0	0.096	\$0
D 3 (Senior High)	\$225.97	130	0	<u>0.185</u>	\$0
				D ⇒	<u>\$4,610.48</u>

**Tax Credit per Single Family Residence**

Average SF Residential Assessed Value	\$407,255			
Current Debt Service Rate / \$1,000	\$1.04			
Current Bond Interest Rate	3.95%			
Years Amortized (10 Years)	10	TC ⇒		\$2,468.35

**Developer Provided Facility Credit**

Facility / Site Value	Dwelling Units	
0	0	FC ⇒ 0

**Fee Recap**

A = Site Acquisition per SF Residence	\$2,830.10	
B = Permanent Facility Cost per Residence	\$26,285.66	
C = Temporary Facility Cost per Residence	\$201.07	
Subtotal		\$29,316.83
D = State Match Credit per Residence	\$4,610.48	
TC = Tax Credit per Residence	\$2,468.35	
Subtotal		<u>\$7,078.83</u>

Total Unfunded Need	\$22,238.00	
50% Developer Fee Obligation		\$11,119
FC = Facility Credit (if applicable)		0
District Adjustment (see page 28 for explanation)		(5,732)
Net Fee Obligation per Residence - <b>Single Family</b>		<b>\$5,554</b>

## KENT SCHOOL DISTRICT IMPACT FEE CALCULATION for MULTI-FAMILY RESIDENCE

**Site Acquisition Cost per Multi-Family Residence Unit**Formula:  $((\text{Acres} \times \text{Cost per Acre}) / \text{Facility Capacity}) \times \text{Student Generation Factor}$ 

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	11	\$151,126	630	0.117	\$308.73
A 2 (Middle School)	21	\$0	1,065	0.028	\$0
A 3 (Senior High)	32	\$0	1,000	<u>0.029</u>	\$0
				0.174	
				A ⇨	<u>\$308.73</u>

**Permanent Facility Construction Cost per Multi-Family Residence Unit**Formula:  $((\text{Facility Cost} / \text{Facility Capacity}) \times \text{Student Factor}) \times (\text{Permanent} / \text{Total Square Footage Ratio})$ 

	Construction Cost	Facility Capacity	Student Factor	Footage Ratio	
B 1 (Elementary)	\$46,077,470	630	0.117	0.903	\$7,727.19
B 2 (Middle School)	\$0	1,065	0.028	0.984	\$0
B 3 (Senior High)	\$0	1,600	<u>0.029</u>	0.998	\$0
			0.174		
				B ⇨	<u>\$7,727.19</u>

**Temporary Facility Cost per Multi-Family Residence Unit**Formula:  $((\text{Facility Cost} / \text{Facility Capacity}) \times \text{Student Factor}) \times (\text{Temporary} / \text{Total Square Footage Ratio})$ 

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
C 1 (Elementary)	\$125,000	24	0.117	0.097	\$59.11
C 2 (Middle School)	\$0	29	0.028	0.016	\$0
C 3 (Senior High)	\$0	31	<u>0.029</u>	0.02	\$0
			0.174		
				C ⇨	<u>\$59.11</u>

**State Funding Assistance Credit per Multi-Family Residence (formerly "State Match")**Formula:  $\text{Area Cost Allowance} \times \text{SFI Square Feet per student} \times \text{Funding Assistance \%} \times \text{Student Factor}$ 

	Area Cost Allowance	SFI Sq. Ft. / Student	Equalization %	Student Factor	
D 1 (Elementary)	\$225.97	90	0.5696	0.117	\$1,355.34
D 2 (Middle School)	\$225.97	117	0	0.028	\$0
D 3 (Senior High)	\$225.97	130	0	<u>0.029</u>	\$0
				D ⇨	<u>\$1,355.34</u>

**Tax Credit per Multi-Family Residence Unit**

Average MF Residential Assessed Value	<b>\$151,126</b>	
Current Debt Service Rate / \$1,000	<b>\$1.04</b>	
Current Bond Interest Rate	<b>3.95%</b>	
Years Amortized (10 Years)	<b>10</b>	TC ⇨
		<b>\$1,219.76</b>

**Developer Provided Facility Credit**

Facility / Site Value	Dwelling Units	
0	0	FC ⇨
		0

**Fee Recap**

A = Site Acquisition per Multi-Family Unit	\$308.73	
B = Permanent Facility Cost per MF Unit	\$7,727.19	
C = Temporary Facility Cost per MF Unit	<u>\$59.11</u>	
Subtotal		\$8,095.03
D = State Match Credit per MF Unit	\$1,355.34	
TC = Tax Credit per MF Unit	<u>\$1,219.76</u>	
Subtotal		<u>\$2,575.10</u>
Total Unfunded Need		\$5,519.93
50% Developer Fee Obligation		<b>\$2,760</b>
FC = Facility Credit (if applicable)		0
District Adjustment (see page 28 for explanation)		(\$415)
Net Fee Obligation per Residential Unit - Multi-family		<b>\$2,345</b>

## IX - Summary of Changes to June 2018 Capital Facilities Plan

The Capital Facilities Plan (the "Plan") is updated annually based on previous Plans in effect since 1993. The primary changes from the May 2018 Plan are summarized here.

Changes to capacity continue to reflect fluctuations in class size as well as program changes. Changes in portables or transitional capacity reflect use, lease or purchase, sale, surplus and/or movement between facilities.

The student headcount enrollment forecast is updated annually. All Elementary schools now have Full Day Kindergarten so six-year Kindergarten projections were previously modified to meet the requirements for Full Day Kindergarten programs at all elementary schools.

The district expects to receive some State Funding Assistance (formerly called "state matching funds") for projects in this Plan and tax credit factors are updated annually. Unfunded site and facility needs will be reviewed in the future.

The impact fees for 2019 will increase by the percentage increase of the consumer price index for the Seattle metropolitan area in. For 2018, the increase was 2.9%. For single-family residences, the fee will increase by \$157 to \$5,554. The impact fee for multi-family units will increase by \$66 to \$2,345.

## X - Appendices

Changes to Impact Fee Calculation Factors include:

ITEM	Grade/Type	FROM	TO	Comments
Student Generation Factor	Elem	0.257	0.398	
Single Family (SF)	MS	0.070	0.096	
	SH	0.138	0.185	
	Total	0.465	0.679	0.214 Increase
Student Generation Factor	Elem	0.111	0.117	
Multi-Family (MF)	MS	0.022	0.028	
	SH	0.039	0.029	
	Total	0.172	0.174	0.002 Increase
State Funding Assistance Ratios ("State Match")		56.96%	56.96%	Per OSPI Website
Area Cost Allowance		\$225.97	\$225.97	Per OSPI Website
Average Assessed Valuation (AV)	SF	\$366,437	\$407,255	Puget Sound ESD
AV - Average of Condominiums & Apts.	MF	\$143,332	\$151,126	Puget Sound FSD
Debt Service Capital Levy Rate / \$1000		\$1.0269	\$1.04	Per King Co. Assessor Report
General Obligation Bond Interest Rate		3.95%	3.95%	Bond Buyers 20 year GO Index
Impact Fee - Single Family	SF	\$5,397	\$5,554	Increase of \$162 or 3.1%
Impact Fee - Multi-Family	MF	\$2,279	\$2,345	Increase of \$69 or 3.1%

**KENT SCHOOL DISTRICT No. 415**  
**STANDARD of SERVICE - PROGRAM CAPACITY - INVENTORY of PORTABLES - FTE and HEADCOUNT ENROLLMENT (APPENDIX D)**

K S D ELEMENTARY SCHOOL	ABR	Number of	Std/High Cap	<sup>2</sup> SE / IP	<sup>2</sup> Special	2018-19	Program	Classroom	Relocatable	10/1/2018	10/1/2018	HI
		Std or High Cap Classrooms	Capacity at 22.69 average <sup>1</sup>	CR	Program Capacity	Program Capacity <sup>2</sup>	Use Portables	Use Portables	Capacity at 24 average <sup>1</sup>	P223 FTE <sup>3</sup> Enrollment	P223 Hdcount Enrollment	POV <sup>5</sup>
Carriage Crest	CC	18	409	5	20	429	0	0	0	473.54	474	N
Cedar Valley	CV	15	340	6	20	360	2	1	24	268.00	268	Y
Covington	CO	20	454	5	24	630	2	1	24	606.20	607	N
Crestwood	CW	18	409	4	0	409	3	2	48	519.02	520	N
East Hill	EH	20	454	5	10	464	4	3	72	491.00	491	Y
Emerald Park	EP	21	477	2	0	477	2	1	24	525.00	525	Y
Fairwood	FW	17	386	3	0	386	2	1	24	369.00	369	N
<b>George T. Daniel Elem</b>	<b>DE</b>	<b>18</b>	<b>409</b>	<b>5</b>	<b>24</b>	<b>433</b>	<b>3</b>	<b>2</b>	<b>48</b>	<b>485.00</b>	<b>485</b>	<b>Y</b>
Glenridge	GR	19	431	4	0	431	1	1	24	473.03	474	Y
Grass Lake	GL	18	409	4	20	429	2	0	0	423.02	424	N
Horizon	HE	21	477	2	0	477	1	1	24	458.00	458	N
Jenkins Creek	JC	15	340	7	44	384	3	2	48	446.89	449	N
Kent Elementary	KE	20	454	3	0	454	4	2	48	646.00	646	Y
Kent Valley Early Learn. CTR	KV	14	318	0	0	318	0	0	0			Y
Lake Youngs	LY	21	477	7	20	497	2	0	0	482.05	484	N
Martin Sortun	MS	19	431	3	24	455	3	4	96	655.00	655	Y
<b>Meadow Ridge</b>	<b>MR</b>	<b>17</b>	<b>386</b>	<b>6</b>	<b>68</b>	<b>454</b>	<b>4</b>	<b>2</b>	<b>48</b>	<b>529.00</b>	<b>529</b>	<b>Y</b>
Meridian Elementary	ME	21	477	3	20	497	4	3	72	548.07	549	N
Millennium Elementary	ML	20	454	3	24	478	2	1	24	572.00	572	Y
Neely-O'Brien	NO	20	454	5	0	454	4	6	144	805.00	805	Y
Panther Lake	PL	21	477	5	20	552	2	9	264	652.00	652	Y
Park Orchard	PO	18	409	7	54	463	3	2	48	461.00	461	Y
Pine Tree	PT	21	477	4	10	487	1	3	72	440.59	441	Y
Ridgewood	RW	21	477	1	0	477	1	2	48	517.00	517	N
<b>Sawyer Woods</b>	<b>SW</b>	<b>21</b>	<b>477</b>	<b>2</b>	<b>0</b>	<b>477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432.00</b>	<b>432</b>	<b>N</b>
Scenic Hill	SH	17	386	6	68	454	5	7	168	601.03	602	Y
Soos Creek	SC	15	340	4	20	360	2	2	48	372.05	373	Y
Springbrook	SB	17	386	4	10	396	3	4	96	512.00	512	Y
Sunrise	SR	21	477	2	0	477	3	2	48	676.90	677	N
Kent Mtn. View Academy	MV	14	336	3	60	396	0	0	0	121.00	121	N
<b>Elementary TOTAL<sup>1,2</sup></b>		<b>558</b>	<b>12,684</b>	<b>120</b>	<b>560</b>	<b>13,451</b>	<b>68</b>	<b>64</b>	<b>1,584</b>	<b>14,560.39</b>	<b>14,572</b>	

<sup>1</sup> Elementary classroom capacity is based on average of 22.69: 17 in K-3 & 25 in Grades 4-6. Includes adjustments for class size reduction or special program changes.  
<sup>2</sup> Kent School District Standard of Service reserves some rooms for pull-out programs, ie. 20 Total = 16 Standard + 1 Computer Lab + 1 Music +1 Integrated Program classroom.  
<sup>3</sup> All elementary schools have Full Day Kindergarten  
<sup>4</sup> Elementary schools have 100% space utilization rate with no adjustments for part-time use of classrooms. Counts exclude ECSE Preschoolers & space is reserved for ECE classrooms.  
<sup>5</sup> Elementary Schools in **bold type** are classified as High Poverty and class size in grades K-3 is 17:1

KENT SCHOOL DISTRICT No. 415

STANDARD of SERVICE - PROGRAM CAPACITY - INVENTORY of PORTABLES - FTE and HEADCOUNT ENROLLMENT (APPENDIX E)

K S D MIDDLE SCHOOL	ABR	# of Std Clsrms	Standard Capacity <sup>2</sup> at 25-29	SE / IF ELL Cls	Special Ed Capacity	Spec Prgrm Clsrms	Special <sup>1</sup> Program Capacity	2018-19 Program Capacity <sup>2</sup>	Program Use Portables	Classroom Use Portables	Relocatable Capacity at 29 ea.	10/1/2018	10/1/2018
												P223 FTE <sup>3</sup> Enrollment	Headcount <sup>3</sup> Enrollment
Cedar Heights Middle School	CH	30	740	8	84	3	71	895	2	0	0	649.00	649
Mattson Middle School	MA	24	592	6	76	5	119	787	4	0	0	610.18	612
Meeker Middle School	MK	29	715	8	93	1	24	832	0	0	0	634.00	634
Meridian Middle School	MJ	26	641	5	56	4	95	792	4	1	29	561.02	552
Mill Creek Middle School	MC	33	813	5	55	2	48	916	0	2	58	834.54	835
Northwood Middle School	NW	33	813	2	18	4	95	926	0	0	0	557.90	558
Kent Mountain View Academy (Grades 3 - 12) Middle School Grade 7 - 8 Enrollment								See Elem				76.00	76
<b>Middle School TOTAL</b>		<b>175</b>	<b>4,314</b>	<b>34</b>	<b>382</b>	<b>19</b>	<b>452</b>	<b>5,148</b>	<b>10</b>	<b>3</b>	<b>87</b>	<b>3,922.34</b>	<b>3,926</b>

K S D SENIOR HIGH SCHOOL	ABR	# of Std Clsrms	Standard Capacity <sup>2</sup> at 25-31	SE / IF ELL Cls	Special Ed Capacity	Spec Prgrm Clsrms	Special <sup>1</sup> Program Capacity	2018-19 Program Capacity <sup>2</sup>	Program Use Portables	Classroom Use Portables	Relocatable Capacity at 31 ea.	10/1/2018	10/1/2018
												P223 FTE <sup>3</sup> Enrollment	Headcount <sup>3</sup> Enrollment
Kent-Meridian Senior High	KM	56	1,476	12	157	12	271	1,904	1	10	310	1,797.94	1,861
Kentlake Senior High	KL	58	1,423	13	153	16	381	1,957	0	0	0	1,287.89	1,372
Kentridge Senior High	KR	65	1,713	13	136	18	428	2,277	1	2	62	1,781.76	1,864
Kentwood Senior High	KW	60	1,581	9	102	20	476	2,159	2	6	186	1,687.96	1,827
Kent Mountain View Academy (Grades 3 - 12) Senior High Grade 9 - 12 Enrollment								See Elem				52.49	55
Kent Phoenix Academy	PH		414					414				237.18	245
Regional Justice Center <sup>4</sup>	RJ	N/A						N/A				22.00	22
TOP The Outreach Program	TOP								0.00	0	0	90.00	90
<b>Senior High TOTAL</b>		<b>239</b>	<b>6,607</b>	<b>47</b>	<b>548</b>	<b>66</b>	<b>1,556</b>	<b>8,711</b>	<b>4</b>	<b>18</b>	<b>558</b>	<b>8,957.22</b>	<b>7,336</b>
<b>DISTRICT TOTAL</b>												<b>25,440.25</b>	<b>25,834</b>

Excludes Running Start & Early Childhood Ed students

<sup>1</sup> Special Program capacity includes classrooms requiring specialized use such as Special Education, Career & Technical Education Programs, Computer Labs, etc.

<sup>2</sup> Secondary school capacity is adjusted for 85% utilization rate. Facility Use Study was updated for program changes in 2015-16

<sup>3</sup> Enrollment is reported on FTE & Headcount basis. P223 Headcount excludes ECSE & College-only Running Start students. Full headcount including ECE & RS = 28,090. Some totals may be slightly different due to rounding.

<sup>4</sup> 12 Juveniles served at King County Regional Justice Center are reported separately for Institutional Funding on Form E-672.





# CAPITAL FACILITIES PLAN 2019 - 2025

NORTHSHORE SCHOOL DISTRICT NO. 417  
3330 MONTE VILLA PARKWAY BOTHELL, WASHINGTON 98021-8972

**"STRENGTHENING OUR COMMUNITY THROUGH EXCELLENCE IN EDUCATION"**

## **BOARD OF DIRECTORS**

Sandy Hayes	President
David Cogan	Vice-President
Amy Cast	Director
Bob Swain	Director
Jacqueline McGourty	Director

Dr. Michelle Reid, Superintendent

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## SECTION 1 -- INTRODUCTION

### Purpose of the Capital Facilities Plan

The Washington State Growth Management Act outlines thirteen broad goals including the adequate provision of necessary public facilities and services. Public schools are among these necessary facilities and services. Public school districts adopt capital facility plans to satisfy the requirements of RCW 36.70A.070 and to identify additional school facilities necessary to meet the educational needs of the growing student populations in their districts.

The Northshore School District (District) has prepared this six-year Capital Facilities Plan (CFP) in accordance with the Washington State Growth Management Act, the Codes of King and Snohomish Counties, and the cities of Bothell, Kenmore, and Woodinville. This CFP is intended to provide these jurisdictions with a description of projected student enrollment and school capacities at established levels of service over the six-year period 2019-2025. It also provides longer-term enrollment projections. The role of impact fees in funding school construction is addressed in **Section 9** of this report.

The District updates its Capital Facilities Plan on an annual basis and the most recent update was adopted by the Board of Directors in June 2018. The annual update is submitted to King County for its annual review and adoption. Snohomish County updates school district CFP's on a biennial basis – the next scheduled review will be the 2020 CFP update

### Summary

Over the past six years, District enrollment has grown by 2,694 students – averaging 449 new students each year - the equivalent of one average-size new elementary school each year for the last six years. In the last two years alone, the District grew by 1,337 students and projects another 1,232 new students over the next six years. Overall enrollment is tracking a bit above last year's projection and the long range projection models of the last few years, at a time when some neighboring districts are, more recently, experiencing flattening or declining enrollment. This last year, kindergarten and first grade enrollment came in above projection. The District's share of the King County kindergarten population is the largest it has been in over two decades.

Similar to the 2018 CFP, there are questions about future growth and whether or not it will continue at a rate at or above projections, or if growth will begin to stabilize. Many of the housing projects in the North end are reaching completion and the pipeline of new single family housing is currently shrinking. There are however, multiple townhome and some multi-family projects that could produce enrollment gains. The District does not have a reliable statistical history with townhome development to

project student generation rates accurately. At the present time, student generation rates from townhome units more closely resemble student generation rates from apartments and condominiums. Since this type of development is new to this area, and new projects tend to have at least 3-bedrooms, the District is very closely monitoring the actual student generation within each service area. There are 2,493 active multi-family units, including townhomes in the pipeline as compared to 1,631 active single family units. As long as these units sell and become occupied in the next few years, we anticipate growth at or above mid-range projections. Very few of the townhomes or multi-family developments are studio or 1-bedroom units and most boast at least 3-bedrooms.

The sale of new homes in the District in both 2016 and 2017 were the highest totals experienced since 2007. In 2017-2018, the District grew at a faster rate than the rest of King County, increasing its share of the K-12 population from 7.5% to 7.7% - for the first time in six years. Continued growth in elementary enrollment has resulted in capacity deficits at most schools in the northern and central service areas of the District.

Approval by the community of a 2014 bond measure allowed the District to construct a new high school and implement District-wide grade reconfiguration (K-5, 6-8 and 9-12) to provide some elementary capacity relief. That transition was successfully implemented in time for the beginning of the 2017 school year. Grade reconfiguration, construction and opening of the new North Creek High School, and other associated actions were part of a set of recommendations made by the community based Enrollment Demographics Task Force (EDTF) and unanimously adopted by the School Board at its October 23, 2012 board meeting to address capacity issues and take advantage of instructional program benefits. **See section 5 for more information on EDTF.**

The 2018 capital bond and 2018 CFP included new projects to add elementary capacity at the "Maltby Road" site (ES#21) and a 30-classroom addition at the existing Skyview Middle/Canyon Creek Elementary site to serve both schools. Additionally, the 2018 bond proposal included a new concert hall with added instruction space at Inglemoor High School. The District's voters approved funding for these projects in February 2018. All three of these 'growth' related projects are currently at varying stages between design development and construction.

This 2019 CFP includes the addition of a middle school at the "Maltby Road" site (MS #7) to be funded from a future bond proposal. The EDTF and bond task force both recommend this project as a means to accommodate growth in the north end of the District as the larger elementary class sizes move through the District grade levels. While state projections of birthrate growth are leveling off from a recent high, the birth rates in King County are projected to remain at current or slightly increasing levels. In addition, the recent and continued new home development in District may continue to necessitate further increases in elementary or middle school capacity.

The 2018 CFP projected a sizeable and growing capacity deficit in the high school

grade band. More recent projections and this 2019 CFP identify a similar capacity deficit as the larger K-5 enrollment works its way through the grade bands. The District has publically discussed and evaluated multiple approaches to address this deficit. Due to opportunity and timing demands, available land-use options/constraints and cost, the District moved forward with purchasing a 3-story (66,000 SF) commercial building located in the Canyon Park Business Park (CPBP) and will minimally renovate the structure for use as a Choice-Program High School beginning fall of 2020. The District currently houses an alternative high school (SAS) and our administrative support services building and warehouse within the business park. The central location of facilities will provide additional economies of scale and other advantages to the proposed location. Additionally, the CPBP Association has approved residential development within the park, placing increased capacity demands on the District in years to come.

As school attendance area adjustments and transportation options continue to be prohibitive in rehousing students to areas of available capacity, the enrollment growth challenge becomes even greater. Continued new development and growth in District has largely been accommodated through limiting waivers at most schools, converting special-use portables and non-classroom spaces into classroom space, placement of additional portable classrooms, and bussing of kindergarten students to schools with available space (taking them away from their home school).

The 2017 CFP included implementation of full-day Kindergarten. This CFP addresses legislatively required K-3 class size changes. There is no specific funding for added capacity needs of the K-3 class size implementation and the District will likely use a combination of staffing calculations and adjustment of space allocation and utilization in elementary schools to meet this requirement. K-3 reduced class sizes do affect the overall capacity demands and calculations for planning.

### **Overview of the Northshore School District**

The Northshore School District spans 60 square-miles and **primarily** serves five jurisdictions: King County, Snohomish County, the City of Bothell, the City of Kenmore, and the City of Woodinville. There are some addresses located in the cities of Brier, Kirkland and Redmond, but they are either in areas not expected to experience any new residential development or in very small areas with previously developed residential areas. For the purposes of the District's CFP and long-term projections, those areas are considered de minimis impacts on the District's grade bands. The King-Snohomish county line divides the District such that roughly two-thirds of District are in King County and one-third in Snohomish County. The District has a population of approximately 140,000 and a 2018 student enrollment of 22,622. As of fall 2018, the District has the 8<sup>th</sup> largest enrollment in Washington State. There are presently twenty elementary schools, six middle schools, four comprehensive high schools, one alternative high school program, and one early childhood center. The current grade configuration is K-5, 6-8 and 9-12.

The Urban Growth Area boundary (UGA) divides the District, creating capacity

utilization challenges. As new residential development continues to occur even at more moderate rates, land for potential new school sites continues to be scarce. King County does not allow for school siting outside the Urban Growth Boundary, but Snohomish County does provide for school siting via a Conditional Use Permit (CUP) process. The “Maltby Road” site (ES#21) is located outside the UGB and is a very complicated and expensive site to locate a school due to needed extension of utilities, large on-site sewer/septic, complicated easements, and storm water management.

## SECTION 2 -- STUDENT ENROLLMENT TRENDS AND PROJECTIONS

### Background

Elementary enrollment has been growing over the past several years, primarily due to larger birth cohorts and a consistent increase in new single-family home development. This wave of elementary enrollment growth is beginning to move into the middle and high school grades and is anticipated to continue over the next 5 to 10 years. For the last six years, growth and enrollment have outpaced mid-range projections. The District grew at a faster rate than the rest of King County, increasing its share of the K-12 population from 7.5% to 7.7%.

Projections, based on data provided by state and local jurisdictions, indicate that this trend of a still, relatively-strong real estate market and continued strong birth cohorts will fuel higher enrollments over the next decade. The birth cohorts since 2006 have been substantially larger than the cohorts between 1996 and 2005. As a result, continued growth is expected in K-12 enrollment between 2018 and 2025.

Similar to past years, this year’s projections considered regional and local trends in population growth, birth rates, and housing development, analyzing corresponding projections down to the school feeder pattern level. Growth rates were adjusted based on permit information specific to those respective areas. The resulting trends were used to further refine the projection methodology for enrollment forecasts used in this document. The following section describes in more detail the assumptions used to develop the forecast and compares the result of this projection to other available methodologies.

### Methodology

Numerous methodologies are available for projecting long-term enrollments. The most common method is known as:

- **Cohort survival** which tracks groups of students through the system and adjusts the populations to account for the average year-to-year growth. For example, this year’s fourth grade is adjusted based on the average enrollment trend of the past in order to estimate next year’s fifth grade enrollment. This calculation method considers the past five years’ trends to determine the average adjustment factor for each grade, or cohort.

The method works well for all grades except kindergarten, where there is no previous year data. For kindergarten, two methodologies are generally used:

- A linear extrapolation from the previous five years of kindergarten enrollment, assuming that there is a trend;
- Or, alternatively, a comparison of the kindergarten enrollment to births from five years prior can be used to calculate a “birth-to-K” ratio. For example, kindergarten enrollment in 2017 is divided by the total births in King and Snohomish counties in 2012 to produce a “birth-to-K” ratio. The average ratio for the last five years can then be applied to births in subsequent years to estimate kindergarten enrollment.

The **cohort survival** method has been used by OSPI to predict enrollment for all school districts in the state for the limited purpose of the School Construction Assistance Program. In past years, OSPI has used a 6-year cohort average for grades 1-12 and a **linear extrapolation** method at kindergarten. In 2008, OSPI commissioned a study to evaluate the effectiveness of this method for predicting enrollment. The report recommended the use of the “birth-to-K” method for predicting kindergarten enrollment and the use of a housing adjustment factor for districts that are likely to be impacted by large numbers of new housing developments.

The **cohort survival** method generally works well for districts that have a consistent trend of gradual increases or declines in enrollment. It is less reliable in districts where spikes in demographic trends (especially a marked increase or decrease in new housing) can lead to dramatic swings in enrollment from one year to the next. In addition, the use of the linear extrapolation method at the kindergarten level can result in a distorted trend since it does not consider changes in birth rate trends. Combining cohort survival with other information about births, housing, regional population trends, and even trends in service area and private school enrollment can sometimes provide for a more accurate forecast.

### **Trends/Projections**

There are currently 1,631 new single family homes in the pipeline in the District and 2,493 multi-family units. While there are still enrollment pressures due to active, recent and continued growth in the north-end of the District (the Fernwood, Kokanee, Crystal Springs and Canyon Creek Elementary service area), the multi-family development is beginning to spread throughout the District, which could eventually place capacity demands on schools that have historically been able to assist in absorbing growth from areas with heavier development or alternative program space.

On average, the District saw over 500 new home sales per year (District-wide) over the past five years. Building permit information that the District has received from the jurisdictions show continuing strong new home construction and resulting enrollment gains over the six-year period in this forecast. While many of the larger housing developments in the north end are reaching completion and available land is shrinking

for new single family homes, the sale of new homes in 2016 and 2017 were the highest in the District since 2007. The market has softened, and there is a slight reduction in the pipeline for new single family homes (although still strong), yet the District is experiencing a relatively large increase in active townhome construction and planned townhome developments. From a student generation perspective, it could take a few years for enrollment numbers to be impacted, as those townhomes complete construction, sell and become occupied.

The District's K-5 enrollment has steadily increased in recent years, with kindergarten and first grade enrollment above projections in the fall of 2018, and continued increases projected over the next three years. The medium range projections then show a slight decline in the later years of the planning period. The District intends to watch K-5 enrollment closely and will update the projections and related planning as necessary based on actual experience. However, given recent trends and knowledge of development within the pipeline, the District expects to see continued growth at the K-5 level throughout the six year planning period and beyond.

Grade	Actual		Projections				
	18/19*	19/20	20/21	21/22	22/23	23/24	24/25
K	1714	1721	1748	1761	1709	1736	1748
1	1793	1860	1752	1757	1747	1702	1729
2	1747	1861	1901	1801	1796	1786	1740
3	1872	1774	1862	1912	1801	1797	1786
4	1801	1913	1786	1884	1924	1813	1808
5	1890	1825	1909	1791	1880	1920	1809
6	1776	1922	1854	1940	1820	1910	1952
7	1815	1777	1920	1852	1938	1818	1909
8	1707	1834	1793	1937	1869	1956	1835
9	1720	1750	1871	1819	1986	1916	2005
10	1784	1720	1750	1871	1819	1997	1926
11	1477	1695	1643	1663	1778	1738	1907
12	1526	1436	1656	1597	1616	1737	1698
<b>Total K-5</b>	<b>10,817</b>	<b>10,954</b>	<b>10,958</b>	<b>10,905</b>	<b>10,856</b>	<b>10,754</b>	<b>10,622</b>
<b>Total 6-8</b>	<b>5,298</b>	<b>5,533</b>	<b>5,567</b>	<b>5,730</b>	<b>5,627</b>	<b>5,684</b>	<b>5,697</b>
<b>Total 9-12</b>	<b>6,507</b>	<b>6,601</b>	<b>6,920</b>	<b>6,950</b>	<b>7,200</b>	<b>7,387</b>	<b>7,535</b>
<b>Total</b>	<b>22,622</b>	<b>23,088</b>	<b>23,445</b>	<b>23,585</b>	<b>23,683</b>	<b>23,825</b>	<b>23,854</b>

**Table 2-1 above**, shows the enrollment forecast that combines cohort survival methodology with information about new housing, the District's predicted share of the King and Snohomish County births, and any predicted gains or losses in the District's market share. Market share refers to the District's share of the K-12 public school

population in the region as well as any expected effect from private schools. For this forecast, the average rollup at existing grades was combined with estimates of growth expected from new housing, and assumptions about market share gains or losses that the District is likely to see at certain grade levels. Estimates of housing growth for this model were obtained from building permit information provided by the respective jurisdictions. Overall enrollment is predicted to increase between 2019 and 2025. Middle School and High School enrollment are projected to grow more strongly in the forecasted period as the larger elementary classes from recent years roll up through the grades.

Middle School (6-8) enrollment is projected to increase from 5,298 in October 2018 to 5,697 by October 2024. High School enrollment (9-12) is projected to increase from 6,507 in October 2018 to 7,535 by October 2024. In total, the projected K-12 increase in enrollment is 1,232 over the six-year period. While elementary enrollment is expected to level off some during the next six years, the grade span continues to show overall enrollment growth beyond the six-year planning period.

### Long Range Projections

The methodology described above was extrapolated to 2028 to produce a longer-range forecast. **(Table 2-2)** In general, this model assumes that enrollment in the period between 2024 and 2028 will grow at a rate that is similar to the overall growth in Snohomish County. Similar to the methodology used above, the average cohort survival rollup-rate for each grade was calculated and applied at each grade level to predict the growth in each subsequent year. Kindergarten was projected using the “birth-to-K” ratio method described *in section 2*.

Longer-range birth forecasts were arrived at by applying the most recent average of the birth rates in each county (two-year average) to the projected number of women expected to reach their child-bearing years over the next decade (using forecasts from the Office of Financial Management at the State of Washington). The average “birth-to-K” ratio for the last 5 years was then applied to the projected births to predict kindergarten enrollment. A growth factor was then applied to each of the grade level projections (K-12) to account for expected K-12 population growth between 2026 and 2035 **(Table 2-2.1)**. This factor was based on a forecast of Snohomish County K-12 enrollment that used cohort survival trends, birth forecasts, and projected population growth for the county (again using the medium range county forecast obtained from OFM).

Using this methodology, the District's enrollment shows continued growth from 2024 to 2028. Enrollment in 2024 is projected to be 23,854 and 24,089 in 2028. This longer range model assumes that the State forecasts of births, K-12 growth, and continued population growth for the Puget Sound are reasonably accurate.

Future growth trends are uncertain. Changes in population growth, fertility rates, new housing development slowdown, or a sharp downturn in the economic conditions in the Puget Sound region could have a major impact on long term enrollment, making it significantly lower or higher than the current estimate. Given this uncertainty, the

current projection should be considered a reasonable estimate based on the best information available, but subject to change as newer information about trends becomes available.

<b>Projected FTE Enrollment</b>			
	2019	2025	2028
grade band			
Elementary:	10,954	10,670	10,863
Middle School:	5,533	5,719	5,631
High School:	6,601	7,599	7,595
Total:	23,088	23,988	24,089

<b>Projected FTE Enrollment - 2035 OFM Estimates*</b>			
	2019	2025	2035
grade band			
Elementary:	10,954	10,670	11,756
Middle School:	5,533	5,719	5,753
High School:	6,601	7,599	7,503
Total:	23,088	23,988	25,012

\*Assumes that percentage per grade span will remain constant through 2035;

## **SECTION 3 -- DISTRICT STANDARD OF SERVICE**

### **Primary Objective**

Optimizing student learning is the heart of what the Northshore School District strives for in establishing its service standard for classroom capacity utilization. This requires a constant review and assessment of programs, curriculum and instructional changes, student learning behaviors, learning environments, technological innovations and program development. Equitable access to programs for all students is also a school board driven goal and the District is continually striving for process and methods in which all students have the ability to access the best learning environment. Additional variables include changes in mandatory requirements dictated by the state, such as the implementation of full day kindergarten, Core 24 graduation requirements and the 2019 fall implementation of K-3 class size ratios. These elements as well as demographic projections are weighed when determining service levels.

## Grade Reconfiguration and Instructional Program Changes

In the fall of 2017, the District implemented a reconfiguration of its instructional model to a four-year (9-12) high school, a (6-8) middle school and a (K-5) elementary school model. The District has been successful in generating high graduation rates and test scores, but the developmental needs and maturity level of students are more effectively met by providing fewer transitions between critical grades and a more effective match of resources with the needs of students. Additionally, grade reconfiguration provided some capacity relief at the elementary grade span.

## Existing Programs and Standards of Service

The District currently provides traditional educational programs and nontraditional programs (**See Table 3-1**) such as special education, expanded dual language education, intervention programs (social/emotional and academic), alcohol and drug education, preschool and daycare programs, home school, computer labs, music programs, movement programs, etc. These programs are regularly reviewed to determine the optimum instructional methods and learning environments required at each school, with added attention to equitable access across the District. The required space for these programs as well as any supporting space is determined by noise, level of physical activity, teacher to student ratios, privacy and/or the need for physical proximity to other services/facilities. Adequate space must exist for program flexibility, differing learning styles, program changes, project/problem based learning and pre- and post-school activities. For example, service level capacities in rooms utilized for programs such as special education would reflect lower capacities of the defined service levels (**See Table 3-2**), eight students per classroom instead of 24 students per classroom. Table 3-2 is representative of 2018 class sizes and will change for 2019 with implementation of K-3 class size ratios.

Special teaching stations and programs offered by the District at specific school sites are included in **Table 3-1**.

**TABLE 3-1**  
**Programs and Teaching Stations**

	<b>Elementary</b>	<b>Secondary</b>
Computer Labs	X	X
Group Activities Rooms	X	
Early Childhood Headstart (Federal) ECEAP (State) Elementary Advanced Placement (EAP)	X	
Advanced Academic Placement (AAP)		X
All Day Kindergarten	X	
Parents Active in Cooperative Education (PACE)	X	
<b>Special Education:</b> <ul style="list-style-type: none"> <li>• Learning Centers (LC)</li> <li>• Mid-Level (Sensory; Social Emotional at elementary. Positive Behavior Support at secondary)</li> <li>• Blended</li> <li>• Functional Skills &amp; Academics</li> <li>• Adult Transitions Program (ATP) for 18-21 year olds</li> </ul>	X	X
Learning Assistance Program (LAP)/Title I (Elementary & Middle School)	X	X
English Language Learners (ELL)	X	X
Title I	X	
Dual Language (DL)	X	
Highly Capable	X	
Home School Northshore Networks Parent Partnership	X	X
Alternative School Program		X
Career Technical Education (CTE) – including specialized programs such as Automotive, Composites, Culinary Arts, Robotics, Sustainable Engineering and Design, Project Lead the Way)		X
International Baccalaureate (IB) & Advanced Placement (AP)		X
Running Start		X
College in the High School		X

A number of the programs affect the capacity of some of the buildings housing these programs. Special programs usually require space modifications and frequently have lower class sizes than other, more traditional programs; this potentially translates into greater space requirements. These requirements affect the utilization of rooms and result in school capacities varying from year to year (as programs move or grow, depending on space needs, capacity can change or decline in a school).

Teaching station loading is identified in **Table 3-2**. Class sizes are averages based on actual utilization as influenced by state funding and instructional program standards. The District's standard of service is based on state and/or contractual requirements. As previously discussed, this 2019 CFP update fully implements K-3 mandated class size ratios in projections beginning fall of 2019, as required by state law. This impact will be discussed in more detail in Section 4 & Section 5.

**TABLE 3-2**  
**Standard of Service –Class Size (Average-2018)**

<b>Classroom Type</b>	<b>Elementary – Average Students Per Classroom</b>	<b>Middle School – Average Students Per Classroom</b>	<b>High School – Average Students Per Classroom</b>
Kindergarten	22	NA	NA
Regular, Alternative, EAP, AAP, AP, IB	24	24	27
Regular (portables)	24	24	27
Special Education – Mid Level	12	12	12
Special Education – Functional Skills and Academics	8	8	8
Blended (15 regular & 6 special education students)	21	NA	NA
Special Education Preschool	8	NA	NA
CTE	NA	24	27

## SECTION 4 – CAPITAL FACILITIES INVENTORY

### Inventory

Under the Growth Management Act, a public entity must periodically determine its capacity by conducting an inventory of its capital facilities.

**Table 4-1** summarizes the capacity owned and operated by the District. Information is also provided on relocatable classrooms (portables), school sites and other District owned facilities or land.

Variations in student capacity between schools are often a result of the number of specialized programs offered at specific schools. These programs require classroom space, which can reduce the permanent capacity of the school. Further, capacities will change from year-to-year based on changes to existing instructional programs, projected future programs and the resulting required space needed to deliver the instructional model at each specific site. To monitor this, and for use in preliminary capacity planning, the District establishes classroom capacities for planning purposes. This is the maximum number of students a school can accommodate based on a standard room capacity. These figures are then compared to the actual room utilization rate on a regular basis.

Capacity takes into consideration the specific programs that actually take place in each of the rooms. For example, capacities in rooms utilized for programs such as special education would reflect the defined service levels (*see Table 3-2*), ranging from 8 to 24 students per room. Because of the need to provide planning time and space for teacher preparation or other required services, some facilities will only support a capacity utilization of 85%. In secondary schools, the utilization percentage may be higher. Capacities are updated annually in the CFP to reflect current program needs and classroom utilization.

Implementation of voter & legislatively mandated K-3 class size ratios becomes effective in fall of 2019. While the District expects to address this demand with a combination of class utilization adjustments and staff ratios, it is important to identify the overall impact on classroom capacity for planning purposes. **Table 4-3** shows the impacts of class utilization adjustments on regular classroom capacity.

### Schools

The District currently operates twenty elementary schools, six middle schools, and four comprehensive high schools. The District also has one alternative secondary school program, a home school program and an early childhood center. In September of 2017, the District opened its fourth comprehensive high school, North Creek High School, but it did not house a 12<sup>th</sup> grade level for the first year of operation as a transition plan. Beginning in fall of 2018, all four comprehensive high schools were fully operable and housed all four grade levels, 9-12.

School	Year Built	Last Modernization or addition	Permanent Classroom Capacity	Portables	Interim Capacity	% of Total	Total Capacity
Arrowhead	1957	1994/2011	432	3	72	14%	504
Bear Creek	1988	2011	384	0	0	0%	384
Canyon Creek	1977	1999/2008	504	9	216	30%	720
Cottage Lake	1958	2005	288	0	0	0%	288
Crystal Springs	1957	2002/2010	432	8	192	31%	624
East Ridge	1991		384	0	0	0%	384
Fernwood	1988	2002/2010	552	14	336	38%	888
Frank Love	1990		456	11	264	37%	720
Hollywood Hill	1980	2001	360	0	0	0%	360
Kenmore	1955	2002/2011	360	8	192	35%	552
Kokanee	1994		552	12	288	34%	840
Lockwood	1962	2004/2011	528	5	120	19%	648
Maywood Hills	1961	2002	456	9	216	32%	672
Moorlands	1963	2002/2011	552	7	168	23%	720
Shelton View	1969	1999/2011	432	3	72	14%	504
Sorenson ECC *	2002			2	0		-
Sunrise	1985		336	0	0	0%	336
Wellington	1978	2000/2011	480	0	0	0%	480
Westhill	1960	1995/2011	384	5	120	24%	504
Woodin	1970	2003	432	6	144	25%	576
Woodmoor	1994		768	0	0	0%	768
<b>Subtotal</b>			<b>9,072</b>	<b>100</b>	<b>2,400</b>	<b>21%</b>	<b>11,472</b>
Canyon Park	1964	2000/2005	960	2	48	5%	1,008
Kenmore	1961	2002/2008/2012	840	1	24	3%	864
Leota	1972	1998	840	7	168	17%	1,008
Northshore	1977	2004	936	4	96	9%	1,032
Skyview	1992		912	4	96	10%	1,008
Timbercrest	1997		888	0	0	0%	888
<b>Subtotal</b>			<b>5,376</b>	<b>18</b>	<b>432</b>	<b>7%</b>	<b>5,808</b>
Bothell	1953	2005	1,600	0	0	0	1,600
Inglemoor	1964	1993/95/98	1,700	6	162	9%	1,862
Woodinville	1983	1994/08/11/16	1,700	0	0	0	1,700
North Creek	2016	2016	1,550	0	0	0	1,550
SAS	2010		180	0	0	0	180
<b>Subtotal</b>			<b>6,730</b>	<b>6</b>	<b>162</b>	<b>2%</b>	<b>6,892</b>
<b>Total K-12 All</b>			<b>21,178</b>	<b>124</b>	<b>2,994</b>	<b>12%</b>	<b>24,172</b>

\*Sorenson Early Childhood Center serves students age 3-5yrs and does not provide any capacity for K-5 grades

## Relocatable Classroom Facilities (Portables)

Portable classrooms provide temporary/interim classroom space to house students until permanent facilities can be constructed and to prevent over-building of permanent capacity. Traditionally, the District has aimed to keep its total capacity provided by portables at or below 10% to a maximum of 15% percent of its total capacity. However, growth and resulting enrollment increases have resulted in a current utilization of 21% at the elementary grade level being housed in portable or interim classroom space. This percentage fluctuates, impacted by growth and changes in instructional program needs. The 2017 opening of the new high school and the grade re-configuration created some additional permanent capacity at the elementary level, but recent growth for 2017 used that space up quickly and caused only a small reduction in portable/interim space use.

Portables are utilized to help achieve efficient facility utilization and balance economic costs while encouraging innovation and new approaches, particularly for non-core or pilot programs. As funding for permanent capacity is secured through bond financing, or other changes occur, such as the revision of instructional programs or lower enrollment projections; the need for portables is reassessed. While some portables may be removed from sites or re-assigned to non-classroom space, as new schools come online, the District anticipates a continued need at this time, to utilize portables as a critical component of student capacity. In addition, as a part of the District's capacity solution, portables may be moved from one grade band to another grade band to address interim capacity needs. These decisions are made on an annual basis as enrollment demands and future updates to the CFP would note such adjustments.

A typical portable classroom provides capacity for 24 students at the elementary level or 27 at the secondary level. Portables are used to meet a variety of instructional needs. Of the 154 portable classrooms that the District owns, 124 are currently being used as classrooms for scheduled classes. EDTF has recommended that the District begin to phase out older portables as capacity allows, but with recent growth trends, the District continues to be reliant on this interim capacity. All portables are inspected regularly and upgraded as needed, or as systems require.

Within the financial capabilities of the District, the intent has been to minimize the use of portables for scheduled classes. However, as **Table 4-1** indicates, continued growth in the District has pushed reliance on portables for scheduled classrooms to a higher than desired percentage. Not included in the interim classroom capacity are portables that are used for daycare, PTA, conference rooms/resource rooms, OT/PT, LAP, science or other labs, ASB or music or other non-instructional uses. A summary of interim portable capacity and a summary of permanent classroom capacity is presented in **Table 4-2 and Table 4-2.1, respectively**

TABLE 4-2

Attachment I to PO 2019-0416

## 2018-2019 Interim Classroom Capacity

	Portables	Grades 4-5	Grades K-3	2018 Interim Student Capacity	2019 Interim Student Capacity*
<i>Elementary School</i>					
Arrowhead	5	3		72	72
Bear Creek	-	-		-	-
Canyon Creek	12	9		216	216
Cottage Lake	-	-		-	-
Crystal Springs	10	5	3	192	171
East Ridge	-	-		-	-
Fernwood	17	12	2	336	322
Frank Love	14	7	4	264	236
Hollywood Hill	2	-		-	-
Kenmore	9	4	4	192	164
Kokanee	12	8	4	288	260
Lockwood	6	2	3	120	99
Maywood Hills	10	8	1	216	209
Moorlands	9	7		168	192
Shelton View	4	1	2	72	58
Sorenson ECC**	2	-		-	-
Sunrise	2	-		-	-
Wellington	4	-		-	-
Westhill***	5	3	2	120	202
Woodin	6	6		144	144
Woodmoor	-	-		-	-
<b>Subtotal</b>	<b>129</b>	<b>75</b>	<b>25</b>	<b>2,400</b>	<b>2,345</b>
<i>Middle School</i>					
		<i>Grades 6-8</i>			
Canyon Park	2	2		48	48
Kenmore	1	1		24	24
Leota	7	7		168	168
Northshore	4	4		96	96
Skyview	4	4		96	96
Timbercrest	1	-		-	-
<b>Subtotal</b>	<b>19</b>	<b>18</b>		<b>432</b>	<b>432</b>
<i>High School</i>					
		<i>Grades 9-12</i>			
Bothell	-	-		-	-
Inglemoor	6	6		162	162
Woodinville	-	-		-	-
SAS	-	-		-	-
<b>Subtotal</b>	<b>6</b>	<b>6</b>		<b>162</b>	<b>162</b>
<b>Total K-12</b>	<b>154</b>	<b>124</b>			<b>2,939</b>

\* capacity changes due to legislatively mandated K-3 class size reduction

\*\*Sorenson ECC serves ages 3-5yrs &amp; does not provide capacity for K-5 grades

\*\*\*Westhill will have 4 new portables fall 2019

Table 4-2.1

Attachment I to PO 2019-0416

## 2018-2019 Permanent Classroom Capacity

	Classroom teaching stations	Grades 4-5	Grades K-3	2018 Permanent Student Capacity	2019 Permanent Student Capacity*
<i>Elementary School</i>					
Arrowhead	19	5	13	432	341
Bear Creek	19	8	8	384	327
Canyon Creek	25	2	19	504	371
Cottage Lake	22	4	8	288	232
Crystal Springs	19	3	15	432	327
East Ridge	21	5	11	384	307
Fernwood	25	0	23	552	391
Frank Love	21	0	19	456	323
Hollywood Hill	21	5	10	360	290
Kenmore	21	3	12	360	276
Kokanee	25	3	20	552	412
Lockwood	25	8	14	528	430
Maywood Hills	21	0	19	456	323
Moorlands	26	6	17	552	505
Shelton View	19	5	13	432	341
Sorenson ECC**	0	0	0	-	-
Sunrise	20	5	9	336	273
Wellington	23	7	13	480	389
Westhill	19	3	13	384	293
Woodin	22	2	16	432	320
Woodmoor	34	13	19	768	635
<b>Subtotal</b>	<b>447</b>	<b>87</b>	<b>291</b>	<b>9,072</b>	<b>7,035</b>
<i>Middle School</i>					
		<i>grades 6-8</i>			
Canyon Park	40	40		960	960
Kenmore	36	35		840	864
Leota	35	35		840	840
Northshore	39	39		936	936
Skyview	38	40		912	912
Timbercrest	36	37		888	864
<b>Subtotal</b>	<b>224</b>	<b>226</b>		<b>5,376</b>	<b>5,376</b>
<i>High School</i>					
		<i>grades 9-12</i>			
Bothell	69	66		1,600	1,600
Inglemoor	65	70		1,700	1,700
North Creek	63	63		1,550	1,550
Woodinville	68	74		1,700	1,700
SAS	17	15		180	180
<b>Subtotal</b>	<b>282</b>	<b>288</b>		<b>6,730</b>	
<b>Total K-12</b>	<b>953</b>	<b>601</b>	<b>291</b>		<b>19,141</b>
* capacity changes due to legislatively mandated K-3 class size reduction					
**Sorenson ECC serves ages 3-5yrs & does not provide capacity for K-5 grades					

## Other Facilities

In addition to 32 school sites, the District owns and operates sites that provide transportation, administration, maintenance and operational support to schools. The District also holds undeveloped properties that were acquired for potential development of a facility for instructional use. An inventory of these facilities is provided in **Table 4-3** below.

The District's new elementary school and eventual middle school is being constructed on the 4709 Maltby Road site.

<b>Facility Name</b>	<b>Building Area (Sq. Feet)</b>	<b>Site Size (Acres)</b>
Administrative Center (Monte Villa)	49,000	5
Support Services Building	41,000	5
Warehouse	44,000	2
Transportation	39,000	9
4709 Maltby Road: ES#21 & MS#7		33
CP4 – Canyon Park 3-story Commercial Bldg - Renovation to Choice Program High School 2020 224th st SE Bothell, WA	68,000	6
Paradise Lake Site*		26
Wellington Site**		104

*\*Note: Paradise Lake property is located in King County, outside the Urban Growth Area. In 2012, King County prohibited the siting of schools outside the UGA; although the property was purchased prior to that change, it is not currently useable as a potential school site.*

*\*\*Note: The Wellington property is located in Snohomish County, adjacent to the Maltby Urban Growth Area. In 2015, a purchase and sale agreement was signed and entered into between Snohomish County and Northshore School District, but legal challenges ensued and closing of the property sale was delayed until October 2017. The Parties are various stages of mediation/discussion, in hopes of determining a path forward for eventual siting of a school. There is currently no active project at this site, nor are there definitive short or long-term plans for a school siting, at this location.*

## SECTION 5 – GROWTH AND PROJECTED FACILITY NEEDS

In 2001, Northshore School District Board of Directors established a board policy to create a standing, community-based taskforce to study District-wide enrollment and demographic changes and the resulting impacts on school capacity needs, instructional programs, or other variables. The Enrollment Demographic Task Force (EDTF) examines enrollment projections, capacity considerations, student impacts, cost impacts, program needs, etc., and boundary adjustments based upon the above. The committee recommends potential solutions to the school board. If approved by the board, these recommended actions are implemented by the District and incorporated into the Capital Facilities Plan.

Over the past six years, District enrollment has grown by over 13% or 2,694 new students. The elementary grade span has grown by 1,750 new students in that time; an equivalent of 3-4 new elementary schools. To accommodate that growth, EDTF identified the following strategies (in order of priority) for the District to employ when addressing existing and future capacity needs. However, by 2017, these strategies had been utilized or maximized, resulting in the need for new school construction recommendations.

**Capacity Mitigation Tools Used**

<b>Shorter lead time</b>	Utilize existing spaces more creatively	✓	
	Adjust waiver policies	✓	
	Adjust program placements	✓	
	Move classes to another schools	✓	
	Move existing portables	✓	
	Install new portables	✓	
	Lease space	✓	
<b>Longer lead time</b>	Adjust service areas	✓	2017
	Adjust feeder patterns	✓	2017
	New construction (North Creek High School)	✓	2017
	Acquire new property		
	New construction (Maltby site & Skyview/CC)		2020

Since 2006, the District has implemented the following specific, growth-related strategies and continued to-date, where possible:

- Maximized available spaces for classrooms (e.g., moved pre-school and before/after care programs out of classrooms/portables, minimized or eliminated computer labs (replaced with mobile labs), etc.)
- Revised the District's waiver process to help address enrollment growth issues by closing 19 elementary and 3 (then junior high) schools to in- and out-of-District waivers, and moving three-year waivers to one-year-only waivers.
- Restricted the number of full-day kindergarten classes at several schools (until grade-reconfiguration in 2017)
- Moved kindergarten classes to other elementary schools with space to help manage growth (since 2013-2014 school year) (undesired approach)
- **46 portable classrooms** have been placed at elementary schools to accommodate growth in the north/north-central region of the District, the majority of which were placed since 2013 as follows:
  - 2006-2012: 11 portables placed @ 5 elem. schools & 1 Jr.High
  - 2013: 10 portables placed at 3 elementary schools
  - 2014: 10 portables placed at 4 elementary schools
  - 2015: 7 portables placed at 4 elementary schools
  - 2016: 8 portables placed at 5 elementary schools
  - 2018: 1-double portable relocated from middle to elementary school
  - 2019: 4 portables to be placed at 1 elementary school
- **2007 adjusted school service area boundaries** for 10 elementary schools
- **2008-2012 modernization projects** completed at 4 secondary schools  
(*Canyon Park Jr High, Kenmore Jr High, Bothell HS, Woodinville HS*)
- **2009-2011 permanent capacity additions** to 3 elementary schools (*Canyon Creek, Fernwood, and Lockwood*)
- **2010 property purchase** of 33 acres on Maltby Rd (*future school construction site – elementary & middle*)
- **2012 property purchase** of 61 acres (*now the North Creek High School site*)
- **2016 implementations included:**
  - Northshore Primary Center (*short-term leased space for Kindergarten*)
- **2017 implementations included:**
  - Opening of North Creek High School
  - District-wide grade reconfiguration (K-5; 6-8; 9-12)
  - District-wide school service area boundary changes
  - District-wide adjustments to feeder patterns
  - District-wide full day Kindergarten implementation
  - Property purchase of Wellington site

In May 2016, the school board approved the following EDTF recommendations specific to accommodating growth:

*“Provide flexible capacity to accommodate continued growth and program access by constructing facilities at the “Maltby Road” site (capable of supporting 500 elementary and 700 middle school students) as well as a 24+ classroom wing at the Skyview/Canyon Creek campus. Fund these projects using the 2018 bond for potential opening in fall of 2020; and continue to look for and acquire property to address future anticipated growth in the north/central portions of the District.”*

In the fall of 2016 the Capital Bond Planning Task Force (CBPTF) was selected and convened. The CBPTF met over the course of several months to analyze the Board approved EDTF recommendations, including construction of the projects above, as well as capital infrastructure and modernization needs across all schools and District facilities using data collected through a state required facility assessment. The CBPTF made recommendations to the school board for projects included in the 2018 bond measure.

A long-term projection of unhoused students and facilities needs is shown in **Table 5-1**. The capacity shown includes North Creek High School; new elementary capacity in 2020 on the District’s “Maltby Road” site; a classroom addition at Skyview/Canyon Creek (Board approved and 2018 bond approval by voters), new middle school capacity on the “Maltby Road” site in 2023-2024, new high school capacity at Inglemoor, along with the new concert hall (also to be utilized for added instructional space), and a newly planned Choice-Program High School for 400-600 students in 2020/2021. As with any long-term projections, many assumptions and estimates on housing must be made, increasing the risk associated with the accuracy of the projections. However, the District has trended above mid-range projections in years past and with a relatively continued strong real estate and development market, the District needs to plan for continued growth as projected. The legislatively mandated fall 2019 class-size implementation sets a new capacity baseline for elementary schools. There are projected growth and capacity deficits at all grade bands, even with newly planned construction projects to accommodate continued growth in the District.

**TABLE 5-1  
School Enrollment & Classroom Capacity**

	2018-19*	2019-20**	2020-21	2021-22	2022-23	2023-24	2024-25
<b>Elementary Enrollment</b>	10,817	10,954	10,958	10,905	10,856	10,754	10,622
Permanent Capacity	9,072	7,035	7,035	7,735	7,735	7,735	7,735
New Permanent Capacity – Maltby Site			500				
New Permanent Capacity – SVCC			200				
Capacity in Portables	2,400	2,345	2,345	2,345	2,345	2,345	2,345
Total Capacity including Portables	11,472	9,380	10,080	10,080	10,080	10,080	10,080
<b>Permanent Capacity over/(short)</b>	(1,745)	(3,919)	(3,223)	(3,170)	(3,121)	(3,019)	(2,887)
<b>Total Capacity (w/portables)</b>	655	(1,574)	(878)	(825)	(776)	(674)	(542)
<b>Middle School Enrollment</b>	5,298	5,533	5,567	5,730	5,627	5,684	5,697
Permanent Capacity - Existing	5,376	5,376	5,376	5,576	5,576	5,576	5,576
New Permanent Capacity – Skyview MS			200				700
Capacity in Portables	432	432	432	432	432	432	432
Total Capacity with Portables	5,808	5,808	6,008	6,008	6,008	6,008	6,708
<b>Permanent Capacity over/(short)</b>	78	(157)	9	(154)	(51)	(108)	(121)
<b>Total Capacity (w/portables)</b>	510	275	441	278	381	324	1,011
<b>High School Enrollment</b>	6,507	6,601	6,920	6,950	7,200	7,387	7,535
Permanent Capacity - Existing	6,730	6,730	6,730	6,730	7,330	7,330	7,330
New Perm. Capacity – CHS#5 & Inglemoor				600			
Capacity in Portables	162	162	162	162	162	162	162
Total Capacity with Portables	6,892	6,892	6,892	7,492	7,492	7,492	7,492
<b>Permanent Capacity over/(short)</b>	223	129	(190)	(220)	130	(57)	(205)
<b>Total Capacity (w/portables)</b>	385	291	(28)	542	292	105	(43)
<b>Total Enrollment</b>	22,622	23,088	23,445	23,585	23,683	23,825	23,854
Permanent Capacity - Existing	21,178	19,141	19,141	20,041	20,641	20,641	20,641
Capacity in New Permanent Facilities			900	600			
Capacity in Portables	2,994	2,939	2,939	2,939	2,939	2,939	2,939
Total Capacity with Portables	24,172	22,080	22,980	23,580	23,580	23,580	23,580
<b>Permanent Capacity over/(short)</b>	(1,444)	(3,947)	(3,404)	(3,544)	(3,042)	(3,184)	(3,213)
<b>Total Capacity (w/portables)</b>	1,550	(1,008)	(465)	(5)	(103)	(245)	(274)
<i>* Actual October 2018 enrollment</i>							
<i>**capacity changes due to legislatively mandated K-3 class size changes beginning fall 2019</i>							

**TABLE 5-2 –  
Year 2028 - Long-term Projection of Enrollment and Capacity**

*Assumes added new capacity projects included in this CFP in 2020 based 2018 bond approval & future bond projects*

<b>Grade Level</b>	<b>Enrollment</b>	<b>Permanent Capacity</b>	<b>Total Capacity</b>	<b>Permanent surplus/(short)</b>	<b>Total surplus/(short)</b>
Elementary	10,863	7,735	10,080	(2,887)	(542)
Middle School	5,631	5,624	6,756	(73)	1059
High School	7,595	7,330	7,492	(882)	(736)
Total	24,089	20,689	23,628	(3,165)	(226)

## **SECTION 6 -- GROWTH RELATED PROJECTS**

### **Planned Improvements - Construction to Accommodate New Growth**

The continued increase in enrollment has fully exhausted capacity increases from relocating building programs, portable additions and boundary changes. While some elementary capacity relief occurred from grade reconfiguration in the fall of 2017. Growth continues to outpace school capacity. Growth has been concentrated in northern and central portions of the District. In the past 6 years, Fernwood Elementary (FW) and Kokanee Elementary (KO) have received the largest number of new students generated from new home development.

Fernwood Elementary, the District's northern-most elementary school, has experienced growth pushing its total enrollment to nearly 1,000 students; a figure double the size of the permanent capacity the school was built to serve. Currently, the FW campus contains 17 portable classrooms placed to mitigate the rapid growth in the area. Kindergarten classes are currently being bussed to Frank Love, due to capacity constraints. Given the District's northern boundary is less than 1 mile away, constructing a new elementary with proximity to FW and KO, to accommodate the existing student population and continued and projected growth is essential.

In 2010, the District purchased a 33 acre site along State Route 524, referred to as the "Maltby Road" site. The 2018 CFP update reflected:

- Construction of new elementary school capacity at the "Maltby Road" site
- A 30-classroom addition project at the adjacent sites of Skyview Jr. High/MS and Canyon Creek Elementary
- The fall 2017 opening of North Creek High School
- The added concert hall and instructional space at Inglemoor High School.

This 2019 CFP update also includes construction of the middle school at the “Maltby Road” site, as phase II of the project, - which will be included in a future bond. The middle school will add growth related capacity of 700 students. Additionally, this 2019 CFP update includes the purchase and renovation of the 3-story commercial building and 6-acre lot, in the Canyon Park Business Center, as a future choice-program high school. This high school will provide additional growth related capacity of 400-600 students.

Long-term projections indicate growth of 1,467 new students in the next ten years. The District will continue to monitor the multitude of factors that shape our capacity needs, i.e.; statewide legislative changes, instructional delivery requirements, the economy, changes in planned land use, changes in mandated program requirements, equitable access to programs, building permit activity, and birth rates, in order to help ensure needed instructional space is available when/where needed and will pursue additional land acquisition should construction of additional sites be necessary to accommodate those needs.

### **Planned Improvements – Existing Facilities (Building Improvement Program)**

In a number of other sites where the existing facility layout (building envelope) meets instructional needs and building structural integrity is good, individual building systems (such as HVAC, mechanical, flooring, roofing) are identified for replacement or modernization to extend the life of the overall site and ensure optimal learning environment for students. The 2018 Capital Bond Planning Task Force (CBPTF) made recommendations to the school board for potential building improvement projects to include in the capital bond measure. **See Section 7.**

When North Creek High School was permitted and constructed, there existed a small SE area of the campus – between NCHS and Fernwood Elementary - outside the Urban Growth Boundary (UGB). Through a docket and review process in Snohomish County, that District-owned area has now been brought within the UGB in 2018. The District is evaluating the potential for a small building addition to support the sport fields further away from the main campus building to provide a restroom, storage and potential for weather protected concessions. The District will continue its evaluation of this area for planned improvements to support the District’s growth and overall program needs as appropriate. Jurisdictional and environmental review will be conducted as required.

### **Portable Location Adjustments**

Where growth results in capacity deficits at a specific grade band, portables may be relocated from one grade band to another to assist with meeting enrollment projections. See **Section 6** for more detail regarding portables.

## Modernizations

The relocations of the alternative program (SAS) and Transportation were completed in fall of 2010. In 2012, modernizations were completed at Woodinville High School (Phase II) and Kenmore Junior High (now Middle School) (Phase III). Phase III of Woodinville High School was completed by fall of 2016.

## New Facilities and Additions

<b>Growth Project</b>	<b>Estimated Completion Date</b>	<b>Projected Student Capacity Added</b>
4709 Maltby Rd "Maltby" Site		
New Elementary Capacity Phase I	2020	500
New Middle School Capacity - Phase II	2023-2024	700
21404 35th Ave SE, Bothell Skyview MS/Canyon Creek		
Elementary & MS expansion	2020	200 K-5, 200 6-8
15500 Simonds Rd NE, Kenmore - Inglemoor High School		
Concert Hall & Instructional Space	2021-2022	100
2020 224th St SE, Bothell - Canyon Park Business Park		
New Choice Program High School	2020-2022	400-600
Portable Facilities	2019-2025	TBD
Small Works Projects to add capacity system wide	2019-2025	TBD

## SECTION 7 – CAPITAL INSTRUCTIONAL FACILITIES PLAN

### Six Year Capital Instructional Facilities Construction Schedule (Projects in Bold are Growth Related)

School Year	Projects
2019/2020	BIP – Building Improvement Projects Field Improvements Technology Improvements Special Projects Safety/Security <ul style="list-style-type: none"> <li>• <b>Portable or Modular Additions</b></li> <li>• <b>Elementary Modernization/Capacity Addition (Maltby &amp; Canyon Creek)</b></li> <li>• <b>Middle School Modernization/Capacity Addition (Skyview MS)</b></li> <li>• <b>Inglemoor Concert Hall &amp; Instructional Space</b></li> <li>• <b>New Small/Choice Program High School – Business Park Commercial Renovation</b></li> </ul>
2020/2021	BIP – Building Improvement Projects Field Improvements Technology Improvements Special Projects Safety/Security <ul style="list-style-type: none"> <li>• <b>Portable or Modular Additions</b></li> <li>• <b>Elementary Modernization/Capacity Addition (Maltby &amp; Canyon Creek)</b></li> <li>• <b>New Middle School (Maltby Phase 2)</b></li> <li>• <b>Middle School Modernization/Capacity Addition (Skyview MS)</b></li> <li>• <b>Inglemoor Concert Hall &amp; Instructional Space</b></li> <li>• <b>New Small/Choice Program High School – Business Park Commercial Renovation</b></li> </ul>
2021/2022	BIP – Building Improvement Projects Field Improvements Technology Improvements Special Projects Safety/Security <ul style="list-style-type: none"> <li>• <b>Portable or Modular Additions</b></li> <li>• <b>Elementary Modernization/Capacity Addition (Maltby &amp; Canyon Creek)</b></li> <li>• <b>New Middle School (Maltby Phase 2)</b></li> <li>• <b>Middle School Modernization/Capacity Addition (Skyview MS)</b></li> <li>• <b>Inglemoor Concert Hall &amp; Instructional Space</b></li> <li>• <b>New Small/Choice Program High School – Business Park Commercial Renovation</b></li> </ul>
2022 - 2028	BIP – Building Improvement Projects Field Improvements Technology Improvements Special Projects Safety/Security <ul style="list-style-type: none"> <li>• <b>Portable or Modular Additions</b></li> <li>• <b>New Middle School (Maltby Phase 2)</b></li> <li>• <b>Inglemoor Concert Hall &amp; Instructional Space</b></li> <li>• <b>New Small/Choice Program High School – Business Park Commercial Renovation</b></li> <li>• <b>Growth related 2022 bond projects as identified by EDTF, Capital Bond Task Force and NSD School Board approved</b></li> </ul>

## **SECTION 8 -- CAPITAL FACILITIES FINANCING PLAN**

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

### **General Obligation Bonds**

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond issue. Bonds are sold as necessary to generate revenue. They are then retired through collection of property taxes. Voters approved a bond of \$177.5 million in February 2014 to construct North Creek High School, complete Phase III of Woodinville High School and implement the Building Improvement Projects and other capital infrastructure needs outlined by the Capital Bond Planning Task Force and approved by the school board. The District's Board of Directors, upon the recommendation of the Capital Bond Planning Task Force, sent a \$275 million bond measure to the voters, in February 2018 to provide funding for growth-related projects included in this Capital Facilities Plan as well as other District-wide Building Improvement or capital infrastructure needs, as identified in Table 8-1. The voters approved the bond measure by 60.78%.

### **State School Construction Assistance**

State financial assistance comes from the Common School Construction Fund. Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. timber) from state school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate General Obligation funds or the Superintendent of Public Instruction can prioritize projects for funding.

State financial assistance is available for qualifying school construction projects, however these funds may not be received until two to three years after a matched project has been completed. This requires the District to finance the complete project with local funds. Site acquisition and site improvements are not eligible to receive matching funds. These funds, as with all state funded programs, have been reduced and given the current state budget, could be eliminated or eligibility criteria and funding formulas revised. Also, if no changes to existing capacity are made, District demographics are projected to result in a loss of eligibility for state match at the secondary level. Eligibility for state match is continually reviewed. The school impact fee formula assumes that the District may receive some portion of state funding assistance for the Inglemoor Concert Hall and added instructional space project, but currently no other projects on the planned construction list, that are adding capacity to meet growth demands were eligible for state school construction assistance. Future updates to this plan will include updated information, as it becomes available.

### **K-3 Class Size Reduction Grants**

In 2015 the Washington State Legislature provided \$234M in funding available for the construction of new elementary classrooms to aid Districts in the need to provide additional space for both full-day Kindergarten and K-3 class size reduction. OSPI administered the grant program and validated the District's need for 64 additional classrooms in order to meet the K-3 class size reduction effort. The District applied for grant funding, but because of prioritization criteria used by OSPI, did not receive any. There is no indication of any future grants being made available.

### **Impact Fees (See Section 9 for background, detail, and methodology)**

The Washington State Growth Management Act (GMA) authorizes cities and counties that plan under RCW 36.70A.040 to collect impact fees to supplement funding of additional system improvements (e.g., public facilities such as schools) needed to accommodate growth from new development. The statute is clear that the financing of needed public facilities to serve growth cannot be funded solely by impact fees but rather must be balanced with other sources of public funds.

### **Budget and Financing Plan**

Table 8-1 is a summary of the budget that supports the Capital Facilities Plan. Each project budget represents the total project costs which include; construction, taxes, planning, architectural and engineering services, permitting, environmental impact mitigation, construction testing and inspection, furnishings and equipment, escalation, and contingency.

**Table 8-1  
6-Year Capital Expenditures Finance Plan**

2019 - 2025 CAPITAL FACILITIES EXPENDITURES PLAN							
\$\$ in 000's	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
<b>PROJECTS ADDING CAPACITY</b>							
SMS/CC Elem & MS Capacity Addition	28,000	8,000	5,000	1,000			
New Elementary capacity – Maltby – 2020	40,000	20,000	5,000	5,000			
New Middle School capacity - future bond		1,000	1,000	50,000	12,000	40,000	40,000
Inglemoor HS concert hall & instructional space	3,000	7,000	18,000	5,000	3,000		
CP4 - choice high school (not bond funded)	20,000	7,000	2,000	1,000			
<b>TOTAL PROJECTS ADDING CAPACITY:</b>	<b>91,000</b>	<b>43,000</b>	<b>31,000</b>	<b>62,000</b>	<b>15,000</b>	<b>40,000</b>	<b>40,000</b>
<b>PROJECTS NOT ADDING CAPACITY:</b>							
Building Improvement Program	20,000	15,000	8,000	5,000	15,000	20,000	20,000
Technology	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Fields	7,000	1,000	2,000	1,000		1,000	2,000
Code Compliance/Small Works	1,000	1,000	1,000	2,000		1,000	1,000
Site Purchase/Circulation			2,000	2,000	1,000	1,000	1,000
Overhead/bond expenses	1,000	4,000	3,000	2,000	1,000	2,000	1,500
Security	1,000	9,000	3,000	1,000		5,000	3,000
<b>TOTAL PROJECTS NOT ADDING CAPACITY:</b>	<b>32,000</b>	<b>32,000</b>	<b>21,000</b>	<b>15,000</b>	<b>19,000</b>	<b>32,000</b>	<b>30,500</b>
<b>CPF &amp; Bond Expenditures</b>	<b>123,000</b>	<b>75,000</b>	<b>52,000</b>	<b>77,000</b>	<b>34,000</b>	<b>72,000</b>	<b>70,500</b>

## SECTION 9 -- IMPACT FEES

### School Impact Fees under the Washington State Growth Management Act

As described in Section 8, the Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate growth/new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands. The basic underlying assumption is that growth pays for growth.

Enrollment declines beginning around 2002 kept the District from meeting the required eligibility criteria to collect school impact fees. The District is spread across two counties and also across the urban growth boundary. While development picked up on the north end of the District, there was still ample capacity in the south east area of the District. Because of the statutes and ordinances governing school District eligibility criteria to be able to collect school impact fees, the District was not able to re-establish eligibility for collection of school impact fees until 2016. King County, Snohomish County and the City of Bothell, have all adopted the District's 2018 CFP and are collecting impact fees identified in that plan. The City of Woodinville and the City of Kenmore only began adopting this last year, with the adoption of the District's 2017 CFP, and are collecting impact fees associated with that plan. We anticipate all the above jurisdictions to consider and adopt this 2019 CFP this fall, with their regular budget cycle, except for Snohomish County which will consider the 2020 CFP, as part of their biennial schedule.

### Methodology and Variables Used to Calculate School Impact Fees

Impact fees may be calculated based on the District's cost per dwelling unit to purchase/acquire land for school sites, make site improvements, construct schools and purchase/install temporary facilities (portables). The costs of projects that do not add capacity are not included in the impact fee calculations. The impact fee formula calculates a "cost per dwelling unit". New capacity construction costs addressing the District's growth-related needs, are used in the calculation

A student factor (or student generation rate) is used to identify the average cost per NEW dwelling unit by measuring the average number of students generated by each NEW (sold and occupied) housing type (single family dwelling and multi-family dwellings of two bedrooms or more – including townhomes). The student generation rate used is an actual generation of students by grade level that came from new development over a period of five (5) years. The student factor analysis for the District is included in Appendix B. The student factors in *Appendix B* are based on all newly constructed, sold, and occupied units. The District is continuing to use its 2018 student factor analysis for purposes of this update. The District plans to update the 2018 data for the 2020 CFP update.

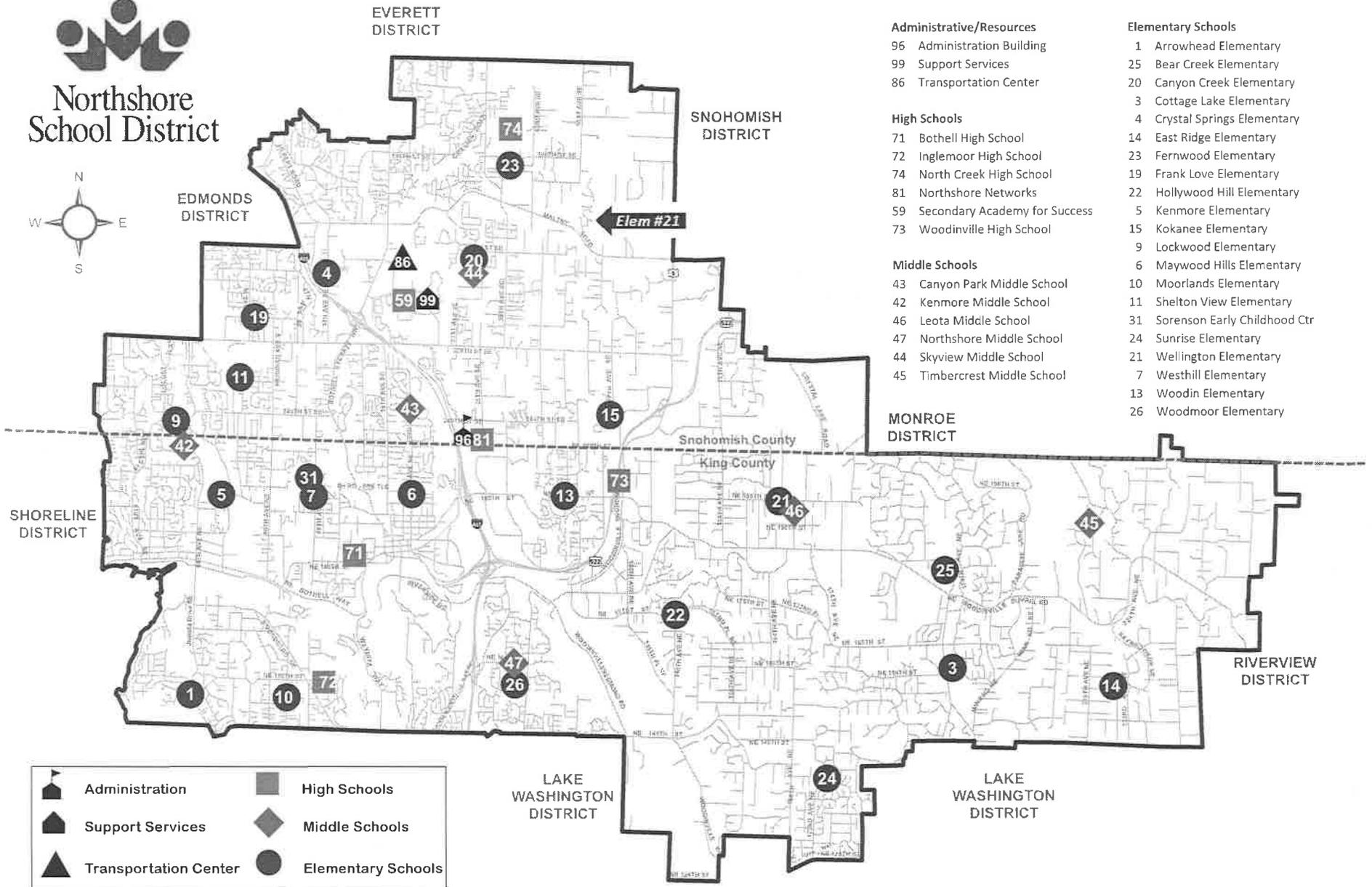
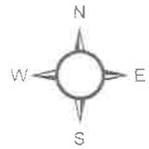
The District's student-generation rate for multi-family dwelling units is much lower than the student generation rate for single-family homes. This likely reflects, in part, that recent new development in the District has been in single family homes. Yet, as available land for single family development is beginning to be constrained, and multi-family development – most notably townhomes, is increasing, we anticipate continued increases in student generation rates from those units over time.

As required under GMA, credits are applied for State School Construction Assistance Funds to be reimbursed to the District, where expected, and projected future property taxes to be paid by the dwelling unit toward a capital bond/levy funding the capacity improvement. Formula driven fees are identified on **table 9-1**.

Snohomish County Code (30.66C) and King County Code (21A.43) establish each jurisdiction's authority to collect school impact fees on behalf of the District. The formula for calculating impact fees is substantively identical in each code. The codes of each of the cities are similar to those of the counties. These codes establish the conditions, restrictions, and criteria for eligibility to collect impact fees. Both counties in District define a school District's "service area" to be the total geographic boundaries of the school District.

The District updates the Capital Facilities Plan on an annual basis and carefully monitors enrollment projections against capacity needs. If legally supportable, the District requests its local jurisdictions to collect impact fees on behalf of the District.

The impact fees requested in this year's Capital Facilities Plan are based on growth related construction projects, including: the new elementary school capacity (500), at the "Maltby Road" site; the added capacity project at Skyview Middle School (200) and Canyon Creek Elementary (200); phase II at the "Maltby Road" site, adding 700 students at the middle school grade band; the addition of instructional space and capacity (100) at Inglemoor High School; and the newly acquired land and commercial building that will be undergoing improvements to house an additional 400-600 high school students.



**Administrative/Resources**

- 96 Administration Building
- 99 Support Services
- 86 Transportation Center

**High Schools**

- 71 Bothell High School
- 72 Inglemoor High School
- 74 North Creek High School
- 81 Northshore Networks
- 59 Secondary Academy for Success
- 73 Woodinville High School

**Middle Schools**

- 43 Canyon Park Middle School
- 42 Kenmore Middle School
- 46 Leota Middle School
- 47 Northshore Middle School
- 44 Skyview Middle School
- 45 Timbercrest Middle School

**Elementary Schools**

- 1 Arrowhead Elementary
- 25 Bear Creek Elementary
- 20 Canyon Creek Elementary
- 3 Cottage Lake Elementary
- 4 Crystal Springs Elementary
- 14 East Ridge Elementary
- 23 Fernwood Elementary
- 19 Frank Love Elementary
- 22 Hollywood Hill Elementary
- 5 Kenmore Elementary
- 15 Kokanee Elementary
- 9 Lockwood Elementary
- 6 Maywood Hills Elementary
- 10 Moorlands Elementary
- 11 Shelton View Elementary
- 31 Sorenson Early Childhood Ctr
- 24 Sunrise Elementary
- 21 Wellington Elementary
- 7 Westhill Elementary
- 13 Woodin Elementary
- 26 Woodmoor Elementary

	Administration		High Schools
	Support Services		Middle Schools
	Transportation Center		Elementary Schools

APPENDIX B  
New Development Student Generation

<b>NSD Student Generation Summaries</b>					
<b>Permit Years:</b>		<b>2012-2017</b>			
<b>Permitted Units Districtwide</b>					
	Total Units	Students Generated*	Generation Rate		
SF Units	2934	1682	0.573		
MF Units	2227	300	0.135		
<b>Student Generation Rates by Grade</b>					
GRADE		SF Units Students Generated	SF Generation Rate		
K		211	0.072		
1		189	0.064		
2		203	0.069		
3		164	0.056		
4		149	0.051		
5		136	0.046		
6		129	0.044		
7		112	0.038	<b>Level</b>	<b>Rate</b>
8		111	0.038	<i>K-5</i>	<i>0.359</i>
9		95	0.032	<i>6-8</i>	<i>0.120</i>
10		69	0.024	<i>9-12</i>	<i>0.094</i>
11		68	0.023	<i>Total</i>	<i>0.573</i>
12		44	0.015		
TD		2	0.001		
<i>Total</i>		<i>1682</i>	<i>0.573</i>		
GRADE	MF Units	Students Generated	MF Generation Rate		
K		19	0.008		
1		28	0.012		
2		18	0.008		
3		16	0.007		
4		30	0.013		
5		26	0.011		
6		26	0.011		
7		24	0.011	<b>Level</b>	<b>MF Rate</b>
8		19	0.008	<i>K-5</i>	<i>0.062</i>
9		35	0.015	<i>6-8</i>	<i>0.031</i>
10		20	0.009	<i>9-12</i>	<i>0.042</i>
11		15	0.007	<i>Total</i>	<i>0.135</i>
12		23	0.010		
TD		1	0.000		
<i>Total</i>		<i>300</i>	<i>0.131</i>		

APPENDIX C  
**School Impact Fee Calculation**  
 Single Family Dwelling Unit  
 Northshore School District  
 2019 CFP

**School Site Acquisition Cost:**

	Site Size	Cost/	Facility	Site	Student	Cost/
	<u>Acreage</u>	<u>Acre</u>	<u>Size</u>	<u>Student</u>	<u>Factor</u>	<u>DU</u>
Elementary	10	\$0	700	\$0	0.359	\$0
Middle	20	\$0	200	\$0	0.120	\$0
HS (SFDU)	5.92	\$3,108,108	500	\$36,800	0.094	\$3,459

**School Construction Cost:**

	Sq. Ft. %	Facility	Facility	Bldg	Student	Cost/
	<u>Permanent</u>	<u>Cost</u>	<u>Size</u>	<u>Student</u>	<u>Factor</u>	<u>SFDU</u>
Elementary	94.55%	70,969,060	700	\$101,384	0.359	\$ 34,413
Middle	94.55%	68,466,745	900	76,074	0.120	\$ 8,631
HS	94.55%	23,000,000	600	\$38,333	0.094	\$ 3,407

**Temporary Facility Cost:**

	Sq. Ft. %	Facility	Facility	Bldg.	Student	Cost/
	<u>Temporary</u>	<u>Cost</u>	<u>Size</u>	<u>Student</u>	<u>Factor</u>	<u>SFDU</u>
Elementary	5.91%	\$0	25	\$0	0.359	\$0
Middle	5.91%	\$0	25	\$0	0.120	\$0
Senior	5.91%	\$0	25	\$0	0.094	\$0

**State School Construction Funding Assistance Credit**

	Const. Cost	OSPI	Funding	Credit/	Student	Cost/
	<u>Allocation</u>	<u>Sq.Ft/</u>	<u>Assist</u>	<u>Student</u>	<u>Factor</u>	<u>SFDU</u>
Elementary	225.97	90	%	\$0	0.359	\$0
Middle	225.97	108	%	\$0	0.120	\$0
Senior	225.97	130	43.65%	\$12,823	0.094	\$1,205

APPENDIX C  
**School Impact Fee Calculation**  
 Single Family Dwelling Unit  
 Northshore School District  
 2019 CFP

Tax Payment Credit Calculation

Average SFR Assessed Value	\$689,645
Current Capital Levy Rate/\$1000	\$1.53
Annual Tax Payment	\$1,055.15
Years Amortized	10
Current Bond Interest Rate	4.09%
Present Value of Revenue Stream	\$8,530

Impact Fee Summary - Single Family Dwelling Unit:

Site Acquisition Cost	\$3,459
Permanent Facility Cost	\$46,452
Temporary Facility Cost	\$0
State SCFA Credit	(\$1,205)
Tax Payment Credit	(\$8,530)
Unfunded Need	\$40,176
50% Required Adjustment	\$20,092
<b>Single Family Impact Fee</b>	<b>\$20,092</b>

**APPENDIX C**  
**School Impact Fee Calculation**  
Multi Family Dwelling Unit  
Northshore School District  
2019 CFP

School Site Acquisition Cost:

	Site Size	Cost/	Facility	Site Cost/	Student	Cost/
	<u>Acreage</u>	<u>Acre</u>	<u>Size</u>	<u>Student</u>	<u>Factor</u>	<u>MFDU</u>
Elementary	10	\$0	700	\$0	0.0620	\$0
Middle	20	\$0	200	\$0	0.0310	\$0
HS	5.92	\$3,108,108	500	\$36,800	0.0420	\$1,546

School Construction Cost:

	Sq. Ft. %	Facility	Facility	Bldg. Cost /	Student	Cost/
	<u>Permanent</u>	<u>Cost</u>	<u>Size</u>	<u>Student</u>	<u>Factor</u>	<u>MFDU</u>
Elementary	94.55%	\$70,969,060	700	\$101,384	0.0620	\$5,943
Middle	94.55%	\$68,466,745	900	\$76,074	0.0310	\$2,230
Senior	94.55%	\$23,000,000	600	\$38,3330	0.0420	\$1,522

Temporary Facility Cost:

	Sq. Ft. %	Facility	Facility	Bldg. Cost /	Student	Cost/
	<u>Temporary</u>	<u>Cost</u>	<u>Size</u>	<u>Student</u>	<u>Factor</u>	<u>MFDU</u>
Elementary	5.45%	\$0	25	\$0	0.0620	\$0
Middle	5.45%	\$0	25	\$0	0.0310	\$0
Senior	5.45%	\$0	25	\$0	0.0420	\$0

State School Construction Funding Assistance Credit

	Const. Cost	OSPI Sq. Ft/	Funding	Credit/	Student	Cost/
	<u>Allocation</u>	<u>Student</u>	<u>Assistance</u>	<u>Student</u>	<u>Factor</u>	<u>MFDU</u>
Elementary	225.97	90	0%	\$0	0.0620	\$0
Middle	225.97	108	0%	\$0	0.0310	\$0
Senior	225.97	130	43.65%	\$12,823	0.0420	\$539

APPENDIX C  
**School Impact Fee Calculation**  
 Multi Family Dwelling Unit  
 Northshore School District  
 2019 CFP

Tax Payment Credit Calculation

Average MFR Assessed Value	\$292,843
Current Capital Levy Rate/\$1000	\$1.53
Annual Tax Payment	\$448.04
Years Amortized	10
Current Bond Interest Rate	4.09%
Present Value of Revenue Stream	\$3,622

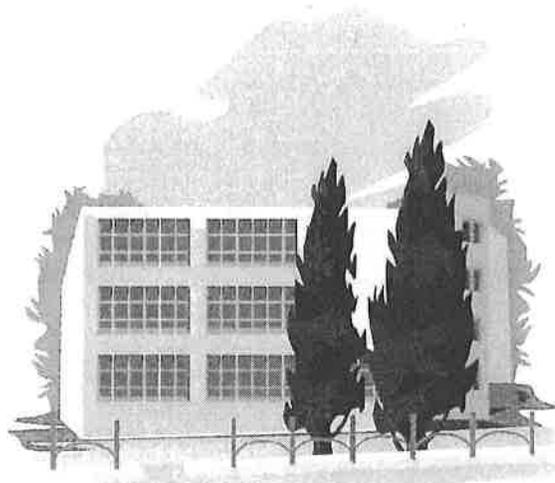
Impact Fee Summary - Multi Family Dwelling Unit:

Site Acquisition Cost	\$1,516
Permanent Facility Cost	\$9,695
Temporary Facility Cost	\$0
State SCFA Credit	(\$539)
Tax Payment Credit	(\$3,622)
Unfunded Need	\$7,080
50% Required Adjustment	\$3,540

**Multi-Family Impact Fee** **\$ 3,540**

# Capital Facilities Plan

*2019-2024*



## Enumclaw School District No. 216

*2929 McDougall Avenue  
Enumclaw, Washington 98022  
(360) 802-7100*

*Board Adopted:  
July 15, 2019*

# Six-Year Capital Facilities Plan

Attachment J to PO 2019-0416

**2019-2024**

## Board of Directors

**Nancy Merrill**

**Bryan Stanwood**

**Tina McGann**

**Tyson Gamblin**

**Jennifer Watterson**

## Administration

**Mike Nelson**

Superintendent

**Chris Beals**

Deputy Superintendent

**Ed Hatzenbeler**

Director, Business & Operations

**Gerrie Garton**

Director, Student Support  
Services

**Stephanie Berryhill**

Director, Human Relations

**Jill Burnes**

Director, Curriculum and  
Instruction

**Enumclaw School District No. 216**

Enumclaw, Washington 98022

## **CAPITAL FACILITIES PLAN**

Approved by Board of Directors

Resolution No. 1082

The Enumclaw School District No. 216 hereby provides to the King County Council, City of Enumclaw and City of Black Diamond, this Capital Facilities Plan documenting present and future school facility requirements of the District. The plan contains all elements required by the Growth Management Act and King Code 21A, including a six (6) year financing plan component.

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## Executive Summary

In accordance with King County Code 21A.43, this update has been prepared by the Enumclaw School District No. 216 to reflect current conditions in facility usage and needs.

The District's service area includes areas of unincorporated King County, the City of Black Diamond, and the City of Enumclaw. Currently, the District serves a student population of about 3,970 (Oct. 2018 head count) students in kindergarten through grade 12. Enrollment projections presented herein, indicate that enrollment growth will occur over the next six years.

Following an extended period of declining enrollment, the District has experienced slight growth over the last five years. However, the District anticipates healthy enrollment gains as a result of new residential development projected within the six-year planning period (and anticipated to continue beyond the six year planning period). The City of Black Diamond approved development of two Master Planned Developments (the "MPDs") over the next fifteen-plus years. Together, the MPDs (Ten Trails and Lawson Hills) include 6,050 dwelling units. Construction of residential dwelling units in Phase IA of the Ten Trails MPD began in 2018 with the construction of approximately 42 single family housing units through April 2019. An additional 114 single family units and 62 multi-family units are planned for construction in 2019. Construction in this plat and in others plats in the two MPDs will continue with an estimated minimum 144 single family housing units built in 2019, 189 in 2020, and 225 units each year through 2024. In addition, 439 multi-family units are anticipated by 2024. Using current student generation rates, this will mean an increase in the District's enrollment by approximately 860 students from these planned units in a six year period. The City of Enumclaw has several approved several construction projects within the city limits. Pinnacle Peak includes 91 single family residential lots. Suntop has three phases totaling 260 single family lots. There are 11 other developments at various stages of approval within the city limits of Enumclaw totaling 542 preliminary platted lots. We estimate all referenced single family dwelling units will be built within the six year period of this plan, generating an additional 333 students. Finally, there is ongoing, though limited, development in the unincorporated area of King County that is located within the District. To accommodate cumulative projected new development, the District added capacity in 2017 at the new Black Diamond Elementary School and is adding permanent student capacity at Enumclaw High School. Temporary capacity at the elementary and middle school levels will be needed during the six-year planning period, and we must begin to plan for additional capacity within the next ten years. Section IV of this Plan identifies the District's anticipated long-term planning with regard to the development within the City of Black Diamond.

As noted above, the District will need substantial capacity additions in the long-term planning period in response to development activity throughout the District and particularly within the City of Black Diamond. Future updates to this Plan will reflect planning needs in response to growth.

## Section I: Six-Year Enrollment Projection

This plan update is based on the anticipated number of students expected to be enrolled through 2024. The six-year projection (2019-2024) will assist in determining short term needs and form the basis for assessing the need for impact fees.

Enrollment projections are most accurate for the initial years of the forecast period. Moving further into the future, more assumptions about economic conditions and demographic trends in the area affect the projection. In the event that enrollment growth slows, plans for new facilities will likely be delayed. It is much more difficult, however, to initiate new projects or speed projects up in the event enrollment growth exceeds the projections. Regular updates of both the enrollment projections and the Capital Facilities Plan (CFP) are essential to good facility planning.

The District relies on two population forecasts for purposes of projecting student enrollment. The first is an estimate by the Superintendent of Public Instruction (OSPI). OSPI estimates future enrollment through 2024 using the cohort survival method. This method estimates how many students in one year will attend the next grade in the following year by relying on previous enrollment trends. Due to the fact that the cohort survival method does not incorporate in-migration, particularly from anticipated new development within the District, these projections are considered highly conservative. In addition, the cohort survival method continues to erroneously assume a decline in the District's enrollment due to the removal of students attending the Muckleshoot Tribal School from the District's enrollment figures in 2014 (when the Muckleshoot Tribe entered into a state-tribal education compact school agreement pursuant to the authority of E2SHB 1154). See [Appendix A](#).

The second forecast is a modified cohort analysis, which uses the cohort projections as a base, incorporates King County live birth data and the District's historic percentage of those births to determine the number of kindergartners entering the system, and further incorporates assumptions based on known new residential development proposals within the District. See [Appendix B](#). Because this analysis incorporates the expected in-migration to the District from new development, the District uses this analysis for purposes of determining capacity needs throughout the six years of this planning period. Using the modified enrollment projections, the District's enrollment is expected to increase over the six years of this Plan.

With regard to the expected enrollment from the anticipated 6,050 dwelling units in Black Diamond, building of residential units did commence in summer 2018, with building and occupancy to continue for a period of fifteen years or more thereafter. As such, the enrollment impacts from the start of these developments begin to show during the early years of this Plan period. Future updates to this Plan will provide additional and updated information regarding these projects and the impacts on District enrollment.

Using the modified cohort survival projections, a total enrollment of 5,281 (HC) is expected by 2024, with significant growth occurring beginning in 2019-2020 when the first significant portion of homes in the MPD in Black Diamond are expected to be occupied. The District expects the enrollment of 1,310 additional students between 2019-2024. See Table 1.

**Table 1: Projected Student Enrollment  
2018-2024**

<i>Projection</i>	<i>2018*</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Actual Change</i>	<i>Percent Change</i>
Modified Cohort (HC)	3,971	4,152	4,361	4,591	4,821	5,051	5,281	1,310	24.80%

\* Actual enrollment (October 1, 2018)

## Section II: Current Enumclaw School District “Standard of Service”

In order to determine the capacity of the District’s facilities, the King County Code 21A refers to a “standard of service” that each school district must establish in order to ascertain its overall capacity. The standard of service is based upon the number of classrooms available at each school and the desired average class load district-wide. A favorable class size is used to promote the standard and quality of educational programs the residents of the Enumclaw School District expect and support through the passage of levies and bonds.

Rooms designed for special use are not counted as classrooms. Portables used for classrooms are employed on an interim basis only. When additional permanent classrooms are available, portables are removed from service, transferred to other locations, or used for non-classroom purposes.

The District’s standard of service is based on current standards. The Capital Facilities Plan incorporates funded implementation of K-3 class size reduction.

### **Current Standards of Service for Elementary Students:**

Average district wide class size for grades K-3 will be reduced to be 20 students per teacher beginning in the 2019-2020 school year to help the overall ratio reduce to 1 to 17 when specialist and intervention teachers are considered.

Average district wide class size for grades 4 and 5 should not exceed 26 students.

Elementary school permanent capacity should be 450 students. We have reduced permanent capacity in several schools to allow for K-3 class size reduction. Goals with new construction would be to build permanent capacity for 500 students to accommodate for growth while still allowing for special programming listed below.

Class size may vary from building to building based upon different influencing factors at each school. Students may be provided music instruction, physical education, and lunch in a separate classroom or facility. Students may have scheduled time in a special computer lab. Special Education for student with disabilities may be provided in a self-contained classroom with a maximum capacity of 10-12 depending on the program.

Identified students will also be provided other educational opportunities in classrooms and/or special spaces for programs designated as follows:

- English Language Proficiency (ELP)
- Integrated Programs & Resource Rooms (for special remedial assistance)
- Education for Disadvantage Students (Title 1)
- Highly Capable Program
- Other Remediation Programs
- Learning Assisted Program (LAP)
- Behavior Programs for severely behavior-disordered students
- Hearing Impaired
- Mild, Moderate and Severe Developmental Disabilities
- Developmental Preschool
- Early Childhood Education Assistance Programs (ECEAP)

All of the special programs referenced above require specialized classroom space; thus, the full-time student capacity of buildings housing these programs is reduced. Students leave their regular classroom for a period of time to receive instruction in several special programs. When programs change, program capacity fluctuates and the plan is updated annually to reflect the change in program and capacity.

**Current Standards of Service for Secondary Students:**

The standards of service outlined below reflect only those programs and educational opportunities provided to secondary students which directly affect the capacity of the school buildings.

Average district wide class size for grades 6-8 should not exceed 28 students.

Middle school permanent capacity should not exceed 550 students.

Average district wide class size for grades 9-12 should not exceed 28 students.

High school permanent capacity should not exceed 1,497 students after completion of the EHS modernization during the 2019-2020 school year.

Special Education for students with disabilities may be provided in a classroom with a capacity of 10-15 depending on program.

Identified students will also be provided other educational opportunities in classrooms and/or special spaces for programs designated as follows:

- Instrumental and Vocal Music
- Integrated Programs & Resource Rooms (for special remedial assistance)
- Advanced Placement Programs
- Basic Skills Programs
- Career and Vocational Education Programs

Many of these programs require specialized classroom space and can reduce the permanent capacity of the school buildings.

Each school's available capacity will vary with the type of programs and space utilization in the building. When a large number of portables are added to site to add capacity, other support facilities, such as gymnasiums, lunch areas, halls, etc. become inadequate.

### Section III: Inventory and Projected Six-Year Enrollment Capacity of Schools

Currently, the District has permanent program capacity to house 4,668 students based on the District's Standard of Service as set forth in Section II. That number will increase to 4,827 upon the completion of Phase II of the Enumclaw High School modernization project in September 2019. Portable classroom capacity for 152 students brings the total capacity to 4,979 at the beginning of the 2019-2020 school year.<sup>1</sup> A summary of the current enrollment and capacity, and the breakdown at each grade span follows:

**Table 2: Summary of Capacity (2018-19)**

	Permanent Capacity <sup>2</sup>	Portable Capacity	Total Capacity	Oct. 2018 Enrollment (HC)	Surplus Capacity w/o Portables	Surplus Capacity w/ Portables
<b>2018-19 Current</b>						
Elementary	2,230	96	2,326	1,830	400	496
Middle School	1,100	0	1,100	948	152	152
Senior High	1338	56	1,394	1,193	145	201
<b>District Total</b>	<b>4,668</b>	<b>152</b>	<b>4,820</b>	<b>3,971</b>	<b>697</b>	<b>849</b>

Included in this Plan is an inventory of the District's schools by type, address and current capacity. See Table 3.

In the fall of 2005, the District closed J.J. Smith Elementary due to the age and condition of the building. The District performed facility upgrades in 2015 at J.J. Smith and it was used to temporarily house Black Diamond Elementary students during construction of the new elementary school. In the fall of 2017, J.J. Smith began to house the District's Birth-to-Five program, special education pre-school and ECEAP programs.

Black Diamond Elementary opened in August 2017. The new Black Diamond Elementary has a capacity of 450 students in permanent housing (an increase from the previous permanent capacity of 217). The Enumclaw High School modernization phase 1 opened in October 2018 and phase II is scheduled to be complete in August 2019. When fully completed, the updated facility will have a permanent capacity of 1,497 students, an increase from the previous permanent capacity (prior to modernization and demolition of some portions of the facility) of under 1,300 students.

Based on the enrollment forecasts, current inventory, program capacity, current standard of service, and portable capacity, the District has identified the need for additional student capacity in the short term. This reflects new development in the City of Black Diamond and new and potential development in the City of Enumclaw and King County during the six year planning period. In addition, funded implementation of class size reduction measures will further impact available and needed capacity. Future updates to this Capital Facilities Plan will address any such implementation.

<sup>1</sup> The District's intent is for all students to be served in permanent classroom facilities. As such, portables are intended to be a temporary capacity solution. The District currently has four classrooms in portables at Kibler Elementary and classrooms in portables at Enumclaw High School. There are seven portables at Kibler in total and three at Westwood. Portables are also used for book rooms and administrative purposes.

**TABLE 3: Inventory Summary**

An inventory of existing permanent school facilities including the locations and capacities of those facilities is provided below.

<b>Existing Facility</b>	<b>Location</b>	<b>Capacity</b>
Black Diamond Elementary	25314 Baker Street Black Diamond, WA 98010	450
Byron Kibler Elementary	2057 Kibler Avenue Enumclaw, WA 98022	430
Southwood Elementary	3240 McDougall Avenue Enumclaw, WA 98022	450
Sunrise Elementary	899 Osceola Street Enumclaw, WA 98022	450
Westwood Elementary	21200 SE 416th Enumclaw, WA 98022	450
Enumclaw Middle School	550 Semanski Street S. Enumclaw, WA 98022	550
Thunder Mountain Middle School	42018 264th Avenue E. Enumclaw, WA. 98022	550
Enumclaw High School	226 Semanski Street S. Enumclaw, WA 98022	1497*

\*\*Existing capacity following construction and opening of Phase 1 as a part of the EHS Modernization/Addition project. Phase 2 will increase permanent capacity to 1,497 in 2019-2020.

**Table 4 – Projected Enrollment & Capacity\***

<b>K-5 Elementary</b>							
	<b>2018*</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Permanent Capacity	2,230	2,230	2,230	2,230	2,230	2,300	2,300
New Permanent Capacity					70 <sup>^</sup>		
Portable Capacity Available	96	96	96	96	96	96	96
Portable/Purchase, Relocate							
<b>Total Capacity</b>	<b>2,326</b>	<b>2,326</b>	<b>2,326</b>	<b>2,326</b>	<b>2,396</b>	<b>2,396</b>	<b>2,396</b>
Projected Enrollment*	1,830	1,910	2,006	2,112	2,217	2,323	2,429
Surplus/(Deficit) of Perm. Capacity	400	320	224	118	83	(23)	(129)
Surplus/(Deficit) with Portables	496	416	320	214	179	73	(33)
<b>6-8 Middle School</b>							
	<b>2018*</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Permanent Capacity	1,100	1,100	1,100	1,100	1,100	1,100	1,100
New Permanent Capacity							
Portable Capacity Available	0	0	112	112	112	112	112
Portable/Purchase, Relocate		112	0	0	0	0	0
<b>Total Capacity</b>	<b>1100</b>	<b>1304</b>	<b>1304</b>	<b>1304</b>	<b>1304</b>	<b>1304</b>	<b>1304</b>
Projected Enrollment*	948	996	1047	1102	1157	1212	1267
Surplus/(Deficit) of Perm. Capacity	152	104	53	(2)	(57)	(112)	(167)
Surplus/(Deficit) with Portables	-	216	165	106	55	0	(55)
<b>9-12 High School</b>							
	<b>2018*</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Permanent Capacity	1338 <sup>**</sup>	1497 <sup>***</sup>	1497	1497	1497	1,564	1,564
New Permanent Capacity					67 <sup>^^</sup>		
Portable Capacity Available	56	56	224	224	224	224	224
Portable/Purchase, Relocate		168					
<b>Total Capacity</b>	<b>1,394</b>	<b>1,721</b>	<b>1,721</b>	<b>1,721</b>	<b>1,788</b>	<b>1,788</b>	<b>1,788</b>
Projected Enrollment*	1,193	1,245	1,308	1,377	1,446	1,515	1,584
Surplus/(Deficit) of Perm. Capacity	145	252	189	120	118	49	(20)
Surplus/(Deficit) with Portables	201	476	413	344	342	273	204

\*2018 reflects actual October enrollment.

<sup>^</sup>Added capacity at Kibler Elementary School (as part of planned renovation/modernization).

<sup>\*\*</sup>Phase 1 of the renovated and expanded Enumclaw High School opened in October 2018 adding permanent capacity.

<sup>\*\*\*</sup>Phase 2 will be completed in August 2019 adding an additional permanent capacity of 159 students.

<sup>^^</sup>Added capacity at Enumclaw High School (as part of the planned new Performing Arts Center).

## Section IV: The District's Planning and Construction Plan

### Trigger of Construction

Planning for new schools and additions to existing schools are triggered by comparing the enrollment forecasts with District capacity. Projected available student capacity was derived by subtracting projected student enrollment from existing school capacity for each of the six years in the forecast period (2019-2024). Capacity needs are expressed in terms of "Surplus/(Deficit) of Permanent Capacity." A "(Deficit)" in permanent capacity means that there will be unhoused students (who will likely be served in portable classrooms, in classrooms where class size exceeds State standards, Board expectations and/or contractually negotiated agreements within the local school district). The unhoused student levels are shown in Table 5. Note: for purposes of assessing capacity, the District has included the capacity improvements that are planned over the six year planning period. As previously discussed in this Plan, the District intends to monitor development and enrollment growth and will continue to assess the need for any capacity additions in future updates to this Plan.

### Facility Needs (2019-2024)

The voters in the District approved a Bond in April 2015 that included replacement and expansion of Black Diamond Elementary School and renovation/expansion of Enumclaw High School. Creating new capacity at Black Diamond Elementary helped to ensure that elementary schools in other areas of the District are not overcrowded and that capacity is available in those schools to serve new development. The projects listed in Table 5 are anticipated based upon information available at the present time. Due to anticipated growth within the cities of Black Diamond and Enumclaw, the District will reallocate portables to both Thunder Mountain and Enumclaw Middle School and will need to purchase and/or relocate additional new portables based on the actual impact of growth. Due to the K-3 class size reduction legislation, the District has decreased permanent space available at the elementary level. The District anticipates running one or more bonds before 2024 for the replacement and modernization of Kibler Elementary School and a new Performing Arts Center at Enumclaw High School. Each project will add permanent capacity. In addition, the district must consider field space to allow for increase size in athletic teams. To this end, the district anticipates adding baseball and fastpitch fields at Thunder Mountain Middle School where none presently exists.

### Facility Needs (Long Term)

Based upon present information regarding the development activity within the City of Black Diamond, the District is planning for long term needs in the Black Diamond area. The District anticipates that, based upon service standards and enrollment projections, the two approved master planned development projects may necessitate the future need for up to four new elementary schools, one new middle school, and one new high school. The District is uncertain at this time regarding long term additional capacity needs that may result from additional development in Black Diamond and development within the City of Enumclaw and unincorporated King County. The District will continue to monitor development activity and related capacity needs. In addition, funded implementation of class size reduction measures will require additional capacity. Future updates to this Plan will reflect the planning needs in response to long term growth impacts.

### General Considerations

The decision and ability to actually construct a new school facility involves multiple factors not wholly within the control of the District. The availability of funds is the biggest consideration whether those funds are generated from locally approved bonds, state construction funds, impact fees, or mitigation payments, or a combination of the above.

**Table 5 - Planned Projects  
2019-2024**

Enumclaw School District No. 216

**Projects Planned and Sites Acquisitions**

School/Facility/Site	Location	Type	Status	Projected Comp Date	Added Capacity	% for new Growth
					Approx	Approx
<b>Elementary</b>						
Black Diamond Elementary	Black Diamond	New	Complete	2017	257	100%
Byron Kibler Elementary	Enumclaw	New*	Planning	2022	70	100%
<b>Middle School</b>						
Portable Facilities	Enumclaw MS**	Relocate/Renovate	In Process	2020	56	100%
Portable Facilities	Thunder Mountain MS**	Relocate/Renovate	In Process	2020	56	100%
<b>Senior High</b>						
Enumclaw High School	Enumclaw	Renovation/Addition	In Process	2020	168	100%
Enumclaw High School PAC	Enumclaw	New	Planning	2022	67	15%
<b>Other Sites</b>						
South West Enumclaw (18A)	1009 SE 244th, Enumclaw	New	Exist.	Site Bank	0	0
North East Enumclaw (20A)	East of Highway 169	New	Exist.	Site Bank	0	0
Black Diamond (various pending)	In Ten Trails Development	New	Planning		varying	100%

\* Replacement/Modernization of Byron Kibler Elementary will increase permanent capacity as that school is currently above permanent capacity with seven portables and more growth is projected.

\*\* Will relocate two portables from Enumclaw High School during construction to middle schools to expand capacity for growth.

Table 6 – Finance Plan

	Estimated Project Cost by Year - in \$millions						Total Cost	Secured Bond/Levy (1)	Secured Other (2)	Unsecured Other (3)
	2019	2020	2021	2022	2023	2024				
<b>Improvements Adding Student Capacity</b>										
<b>Elementary School</b>										
New Construction	\$ .12*			\$30**			\$30.12			\$30.12
<b>Middle School</b>										
<b>High School</b>										
Renovation and Addition		\$63.95^		\$34**			\$97.95	\$52.395	\$10.41	\$35.145
Portables	\$ .20	\$ .20					\$ .40			\$ .40
<b>Total</b>	<b>\$ .32</b>	<b>\$64.15</b>		<b>\$64</b>			<b>\$128.47</b>	<b>\$52.395</b>	<b>\$10.41</b>	<b>\$65.665***</b>

(1) Secured Bond/Levy- Bond and levy funding already approved by voters.

(2) Secured Other - Funds currently available to the District including proceeds from property sales, school mitigation and impact fees, and State Match Funds remaining from prior construction projects.

(3) Unsecured future - School mitigation and impact fees not yet collected, bonds and levies not yet approved, state match dollars not yet allocated.

\*Replacement of existing Black Diamond Elementary and related new capacity with expenditures through 2019. Project is complete but not closed out. Total construction cost: \$21.61M.

^Phase I and Phase II capacity additions at Enumclaw High school with expenditures through 2020.

\*\*Costs related to new capacity projects at Byron Kibler Elementary and Enumclaw High School Performing Arts Center, Bond anticipated 2020.

## **Section V: Capital Facilities Financing Plan**

The Six-Year Finance Plan shown on Table 6 demonstrates how the District intends to fund new construction and improvements to school facilities for the years of 2019-2024. The financing plan and impact fee calculation formula also differentiate between capacity and noncapacity projects.

The District's ability to accomplish its building program is based on the following funding sources:

- Passage of general obligation bonds by District voters, which was done in the April 2015 election
- Collection of school mitigation and impact fees
- State School Construction Assistance Program funds

### **General Obligation Bonds**

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond. Bonds are then retired through collection of property taxes. The District's voters recently approved a \$68.5 million bond to fund the replacement and expansion of the existing Black Diamond Elementary School and the partial renovation and expansion of Enumclaw High School. The District is considering proposing a \$73 million bond to fund the replacement of Byron Kibler Elementary and the Enumclaw High School Performing Arts Center. Both projects would add student capacity.

### **State School Construction Funding Assistance**

State School Construction Funding Assistance comes from the Common School Construction Fund. Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. timber) from State school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate funds or the State Superintendent of Public Instruction can prioritize funding.

School districts may qualify for School Construction Funding Assistance for specific capital projects. To qualify, a project must first meet a State established criteria of need. This is determined by a formula that specifies the amount of square footage the State will help finance to provide permanent structures for the unhoused enrollment projected for the district. If a project qualifies, it can become part of a State prioritization system. This system prioritizes allocation of available funding resources to school districts statewide based on seven prioritization categories. Funds are then disbursed to the districts based on a formula which calculates district assessed valuation per pupil relative to the whole State assessed valuation per pupil to establish the percent of the total project cost to be paid by the State. The State contribution can range from less than half to more than 70% of the project's cost.

State School Construction Funding Assistance can only be applied to major school construction projects. Site acquisition and minor improvements are not eligible to receive School Construction Funding Assistance dollars. School Construction Funding Assistance funds are not received by a school district until after a school has been constructed. In such cases, the District must “front fund” a project. That is, the District must finance the complete project with local funds (the future State’s share coming from funds allocated to future District projects). When the State share is finally disbursed (without accounting for escalation) the future District project is partially reimbursed.

Because of the method of computing State School Construction Funding Assistance, the official percentage of funds calculated by the State does not typically equal the actual percentage of total facility cost. The State Funding Assistance Percentage for the Enumclaw School District is approximately 54.87%. Notably, this only applies to costs that the State considers eligible for State Funding. Land costs and other development costs are not considered eligible for State School Construction Funding Assistance. Furthermore, the State only allows 90 square feet per elementary student while the District’s service standard requires more square feet per student. This additional space must be funded with local dollars. For a typical project that has maximum State funding, less than 50% of the total project costs will be covered by School Construction Funding Assistance dollars.

### **Mitigation Payments and School Impact Fees**

For development in those jurisdictions that have not adopted a school impact fee ordinance, the District relies on mitigation required under the State Environmental Policy Act and related statutes.

In those jurisdictions where a school impact fee ordinance is in place, the District requests that an impact fee be collected by the permitting agency for the construction of any new residential dwelling unit.

Fees assessed are based on the new enrollment growth in the District. By law, new development cannot be assessed impact fees to correct existing deficiencies.

Impact fees have been calculated utilizing the formula in the King County Ordinance 11621. The resulting figures are based on the District’s cost per dwelling unit to purchase land for school sites, make site improvements, construct schools and purchase, install or relocate temporary facilities (Portables). Credits have also been applied in the formula to account for State School Construction Funding Assistance expected to be reimbursed to the District and projected future property taxes to be paid by the owner of a dwelling unit.

The District’s cost per dwelling unit is derived by multiplying the cost per student by the applicable student generation rate per dwelling unit. King County Ordinance 11621 defines “Student Factor” as “the number derived by a school district to describe how many students of each grade span are expected to be generated by a dwelling unit. Student factors shall be based on district records of average actual student generation rates for new developments constructed over a period of not more than five (5) years

prior to the date of the fee calculation; provided that, if such information is not available in the district, the data from adjacent districts, districts with similar demographics, or county wide averages may be used.”

Enumclaw School District’s student generation factors are based on the 2019 average of student factors from surrounding districts in King County. See Table 7. The surrounding districts include Auburn, Issaquah, Lake Washington, and Northshore.

**Table 7 - Summary of Student Generation Rate (SGR)**

**Single Family Dwelling Units:**

	<b>Auburn</b>	<b>Issaquah</b>	<b>Lake Washington</b>	<b>Northshore</b>	<b>Average</b>
<b>Elementary</b>	0.237	0.308	0.436	0.359	<b>0.335</b>
<b>Middle</b>	0.096	0.157	0.182	0.120	<b>0.139</b>
<b>High</b>	0.128	0.173	0.159	0.094	<b>0.139</b>
<b>Total</b>	0.460	0.638	0.777	0.573	<b>0.613</b>

**Multi-Family Dwelling Units:**

	<b>Auburn</b>	<b>Issaquah</b>	<b>Lake Washington</b>	<b>Northshore</b>	<b>Average</b>
<b>Elementary</b>	0.382	0.195	0.058	0.062	<b>0.174</b>
<b>Middle</b>	0.153	0.087	0.023	0.031	<b>0.074</b>
<b>High</b>	0.151	0.098	0.017	0.042	<b>0.077</b>
<b>Total</b>	0.686	0.380	0.099	0.135	<b>0.325</b>

## Section VI: Impact Fee Variables and Impact Fees

### Student Factors-Single/Multi-Family

Elementary	0.335/0.174
Middle School	0.139/0.074
High School	0.139/0.077

### Student Capacity Per Facility

Elementary	450
Middle School	550
High School	1,500

### Site Acreage Site

Elementary	15 a
Middle School	25 a
High School	40 a

### Site Cost per Acre

Elementary	
Middle School	
High School	

### New Facility Construction Cost

Elementary	\$21,618,993
High School	\$62,676,572

### SPI Square Footage per Student

Elementary (K-5)	90
Middle School (6-8)	108
High School (9-12)	130
Special Education	144

### Temporary Classroom Capacity

Elementary	23
Middle School	28
High School	28

### Developer Provided Sites/Facilities

None

### Temporary Facilities Costs

Elementary	
Middle School	
High School	

### Permanent Square Footage

Elementary	226,126
Middle School	167,254
High School	<u>154,698</u>
Total	548,078

### Temporary Square Footage

Elementary	8,600
Middle School	
High School	<u>1,720</u>
Total	10,320

### Total Facilities Square Footage

Elementary	234,726
Middle School	167,254
High School	<u>156,418</u>
Total	558,398

### State Construction Funding

District Match - 54.87%  
 Current Construction Cost  
 Allocation \$225.97

### District Average Assessed Value

Single Family Res. \$396,761  
 K.C. Assessor, 2/19

### Bond Interest Rate

Current Bond Buyer Index 4.09%

### District Average Assessed Value

Multi-Family Res. \$154,394  
 K.C. Assessor, 2/19  
 Weighted Avg. of Condos and Apts.

### District Debt Service Tax Rate

Current \$1.21/\$1,000

Using the variables and formula described above, impact fees proposed for the District are summarized in Table 8. See also Appendix C.

**Table 8 - School Impact Fees**

Housing Type	Impact Fee Per Dwelling Unit City of Black Diamond*
Single Family	\$8,677
Multi-Family	\$4,975

\*To be proposed to the City of Black Diamond; discounted at 25%

Housing Type	Impact Fee Per Dwelling Unit City of Enumclaw*
Single Family	\$5,785
Multi-Family	\$3,317

\*\*Per City of Enumclaw Ordinance 2609 (discounted at 50%)

Housing Type	Impact Fee Per Dwelling Unit King County**
Single Family	\$5,785
Multi-Family	\$3,317

\*\*\*Per Chapter 21A.43 KCC and Ordinance No. 10162 (discounted at 50%)

## Appendix A OSPI Cohort Enrollment Projections



School Facilities and Organization  
 INFORMATION AND CONDITION OF SCHOOLS  
 Enrollment Projections (Report 1049)

ENUMCLAW

Grade	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---										--- PROJECTED ENROLLMENTS ---				
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	AVERAGE % SURVIVAL		
Kindergarten	316	296	264	264	309	283	276	272	268	264	261	257			
Grade 1	319	296	300	267	265	323	100.07%	283	272	268	264	261			
Grade 2	313	287	304	308	288	272	101.26%	327	296	275	271	267			
Grade 3	305	286	285	313	329	301	100.34%	273	328	287	276	272			
Grade 4	318	285	302	298	329	333	102.68%	309	280	337	295	288			
Grade 5	308	301	297	309	303	318	99.83%	332	308	280	336	294			
<b>K-5 Sub-Total</b>	<b>1,879</b>	<b>1,753</b>	<b>1,752</b>	<b>1,760</b>	<b>1,813</b>	<b>1,890</b>		<b>1,800</b>	<b>1,750</b>	<b>1,723</b>	<b>1,718</b>	<b>1,654</b>	<b>1,628</b>		
Grade 6	320	286	295	304	319	328	101.06%	321	336	311	283	340	297		
Grade 7	337	293	293	306	308	317	99.53%	326	319	334	310	297	338		
Grade 8	340	325	299	301	306	303	99.91%	317	326	319	334	310	282		
<b>6-8 Sub-Total</b>	<b>1,017</b>	<b>906</b>	<b>887</b>	<b>911</b>	<b>933</b>	<b>948</b>		<b>964</b>	<b>981</b>	<b>984</b>	<b>927</b>	<b>932</b>	<b>917</b>		
Grade 9	343	342	343	308	325	319	103.35%	313	327	336	329	345	320		
Grade 10	387	320	354	349	298	317	98.56%	314	308	322	331	324	340		
Grade 11	339	325	295	310	300	267	87.85%	278	276	271	283	291	285		
Grade 12	272	318	332	296	294	280	97.55%	260	271	289	264	276	284		
<b>9-12 Sub-Total</b>	<b>1,441</b>	<b>1,305</b>	<b>1,324</b>	<b>1,263</b>	<b>1,217</b>	<b>1,193</b>		<b>1,165</b>	<b>1,192</b>	<b>1,196</b>	<b>1,207</b>	<b>1,246</b>	<b>1,229</b>		
<b>DISTRICT K-12 TOTAL</b>	<b>4,337</b>	<b>3,964</b>	<b>3,963</b>	<b>3,934</b>	<b>3,983</b>	<b>3,971</b>		<b>3,929</b>	<b>3,913</b>	<b>3,885</b>	<b>3,852</b>	<b>3,822</b>	<b>3,774</b>		

Notes: Specific subtotals on this report will be driven by District Grade spans.

School Facilities and Organization

Printed July 02, 2019

## Appendix B Modified Cohort Enrollment Projections

**MODIFIED COHORT SURVIVAL PROJECTIONS**

	<b>PROJECTED ENROLLMENTS</b>					
	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Kindergarten	291	305	321	337	354	370
Grade 1	334	346	367	380	406	424
Grade 2	291	308	321	337	352	368
Grade 3	330	351	369	383	403	421
Grade 4	329	348	365	387	405	423
Grade 5	335	346	367	360	404	422
<b>K-5 Headcount</b>	<b>1910</b>	<b>2006</b>	<b>2112</b>	<b>2217</b>	<b>2323</b>	<b>2429</b>
Grade 6	335	351	372	388	407	425
Grade 7	329	347	364	383	401	419
Grade 8	332	349	365	385	404	422
<b>6-8 Headcount</b>	<b>996</b>	<b>1047</b>	<b>1102</b>	<b>1157</b>	<b>1212</b>	<b>1267</b>
Grade 9	336	352	369	391	410	428
Grade 10	328	351	365	384	405	423
Grade 11	291	308	323	335	351	368
Grade 12	291	306	319	332	349	364
<b>9-12 Headcount*</b>	<b>1245</b>	<b>1308</b>	<b>1377</b>	<b>1446</b>	<b>1515</b>	<b>1584</b>
<b>K-12 Headcount</b>	<b>4152</b>	<b>4361</b>	<b>4591</b>	<b>4821</b>	<b>5051</b>	<b>5281</b>

## Appendix C School Impact Fee Calculations

**APPENDIX C  
SCHOOL IMPACT FEE CALCULATIONS**

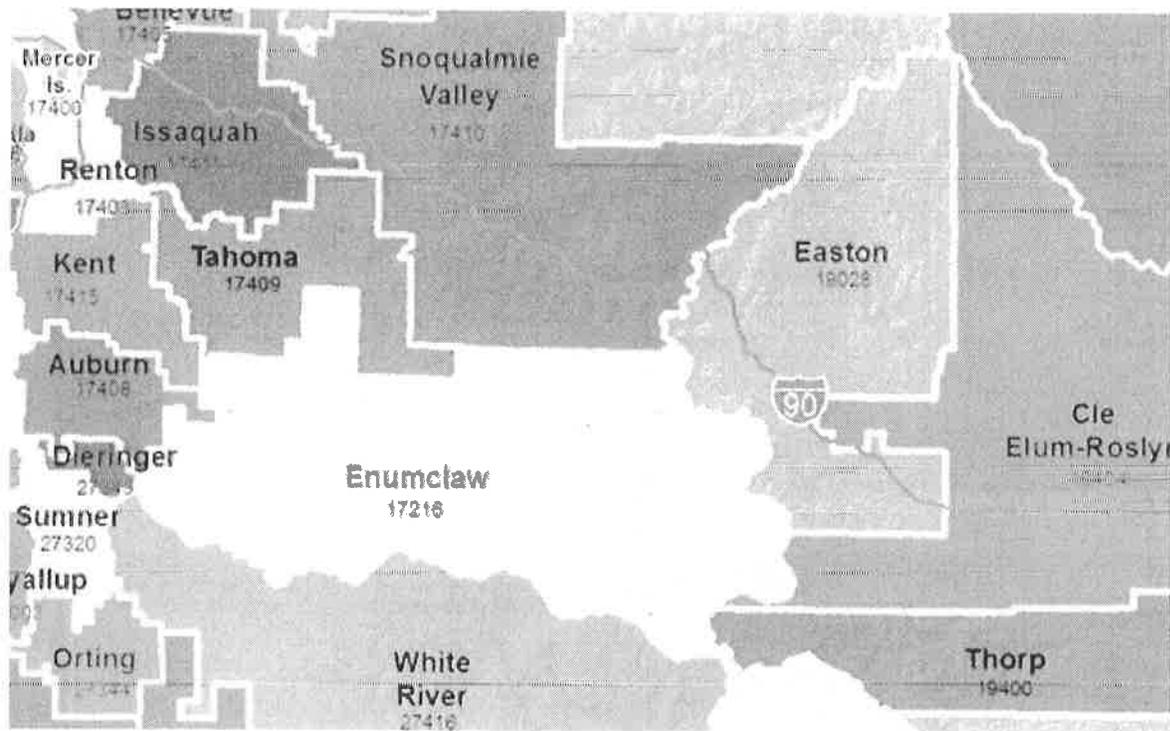
Attachment J to PO 2019-0416

ENUMCLAW SCHOOL DISTRICT							
2019							
<b>School Site Acquisition Cost:</b>							
((Access Cost per Acre)/Facility Capacity)xStudent Factor							
	Facility	Cost/	Facility	Student	Student	Cost/	Cost/
	Acres/Acre		Capacity	SFR	MFR	SFR	MFR
Elementary	0.00	\$ -	450	0.335	0.174	\$0	\$0
Middle	0.00	\$ -	600	0.139	0.139	\$0	\$0
High	0.00	\$0	1,500	0.139	0.077	\$0	\$0
						\$0	\$0
<b>School Construction Cost:</b>							
((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft)							
	%Perm/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	97.82%	\$ 21,618,993	450	0.335	0.174	\$15,743	\$8,177
Middle	97.82%	\$ -	600	0.139	0.074	\$0	\$0
High	97.82%	\$ 62,676,572	1,500	0.139	0.077	\$5,681	\$3,147
						\$21,425	\$11,324
<b>Temporary Facility Cost:</b>							
((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet)							
	%Temp/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Size	SFR	MFR	SFR	MFR
Elementary	2.18%	\$ -	20	0.335	0.174	\$0	\$0
Middle	2.18%	\$ -	25	0.139	0.074	\$0	\$0
High	2.18%	\$ -	25	0.139	0.077	\$0	\$0
					<b>TOTAL</b>	\$0	\$0
<b>State Funding Assistance Credit:</b>							
CCA x OSPI Square Footage x Funding Assistance % x Student Factor							
	Current	OSPI Square	District	Student	Student	Cost/	Cost/
	CCA	Footage	Funding %	SFR	MFR	SFR	MFR
Elementary	\$ 225.97	90	54.87%	0.335	0.174	\$0,738	\$1,942
Middle	\$ 225.97	108	0.00%	0.139	0.139	\$0	\$0
Sr. High	\$ 225.97	130	54.87%	0.139	0.077	\$2,240	\$1,241
					<b>TOTAL</b>	\$5,979	\$3,183
<b>Tax Payment Credit:</b>							
						SFR	MFR
Average Assessed Value						\$396,761	\$154,394
Capitol Bond Interest Rate						4.09%	4.09%
Net Present Value of Average Dwelling						\$3,203,717	\$1,246,682
Years Amortized						10	10
Property Tax Levy Rate						\$1.21	\$1.21
Present Value of Revenue Stream						\$3,876	\$1,508
<b>Fee Summary:</b>							
				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$21,425	\$11,324		
Temporary Facility Cost				\$0	\$0		
State Funding Credit				(\$5,979)	(\$3,183)		
Tax Payment Credit				(\$3,876)	(\$1,508)		
<b>FEE (AS CALCULATED)</b>				\$11,569	\$6,633		
<b>FEE (Adjusted 25%)</b>				\$8,677	\$4,975		
<b>FEE (Adjusted 50%)</b>				\$5,785	\$3,317		

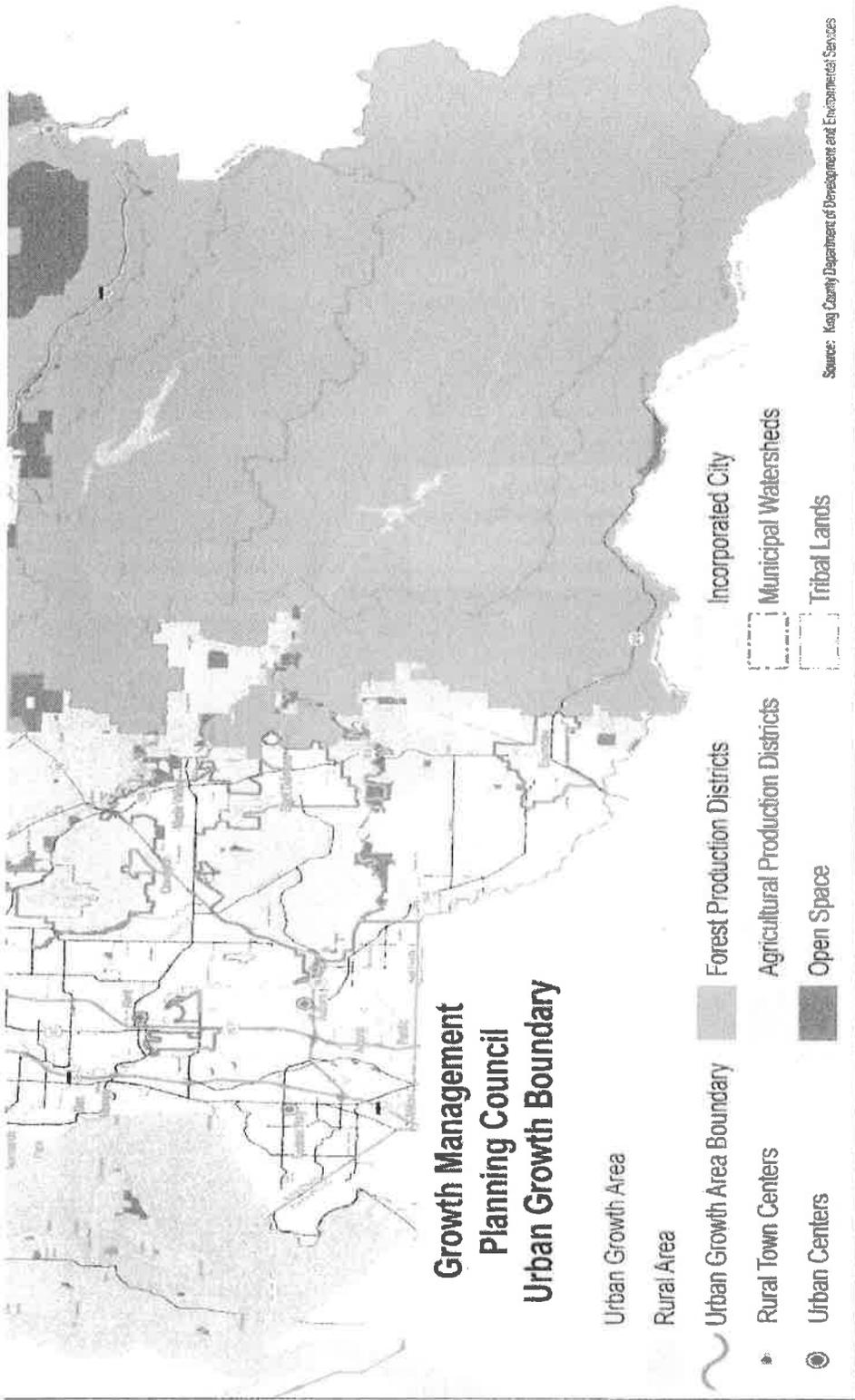
## Appendix D Maps of School Borders and Projects



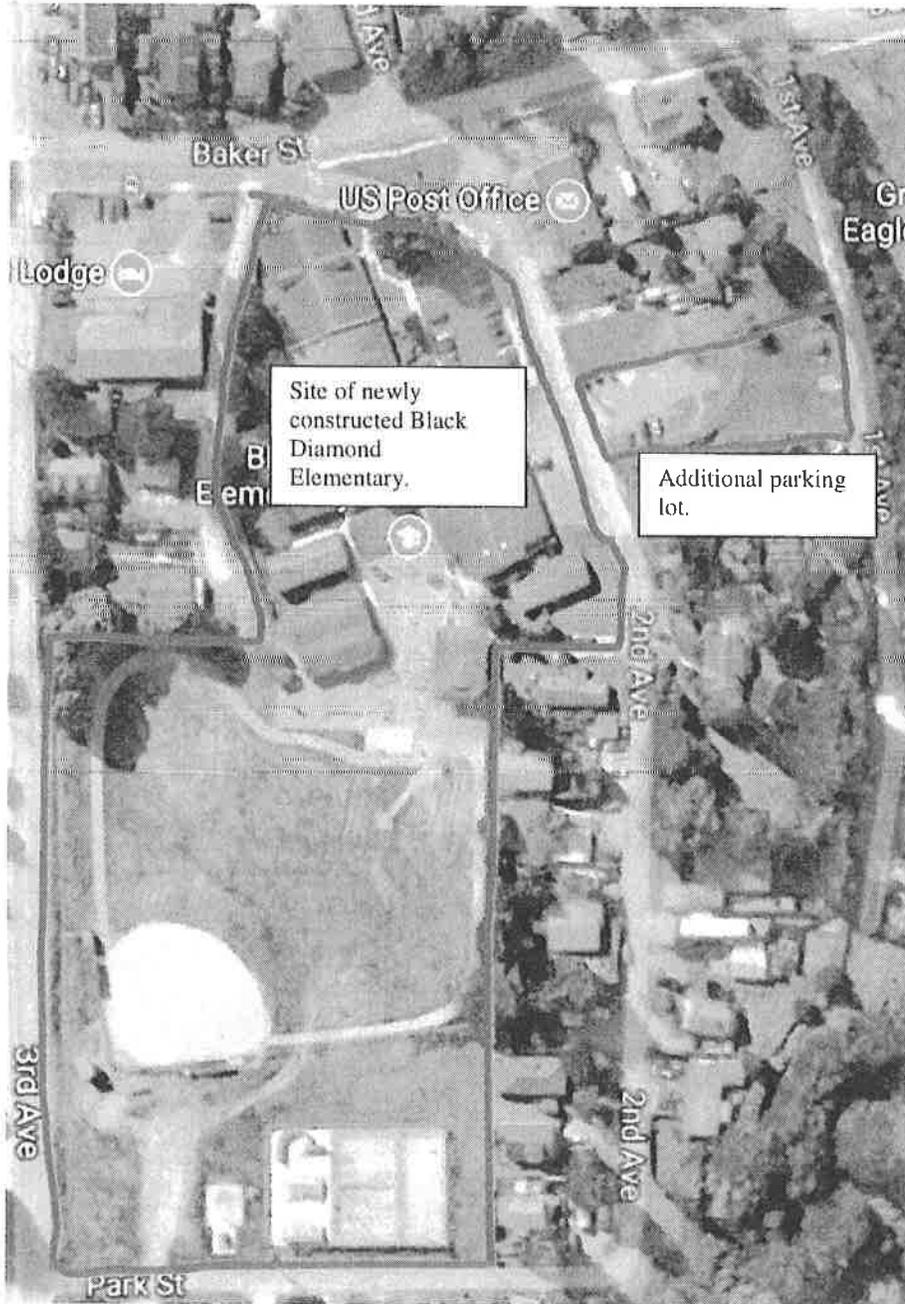
## Enumclaw School District Borders



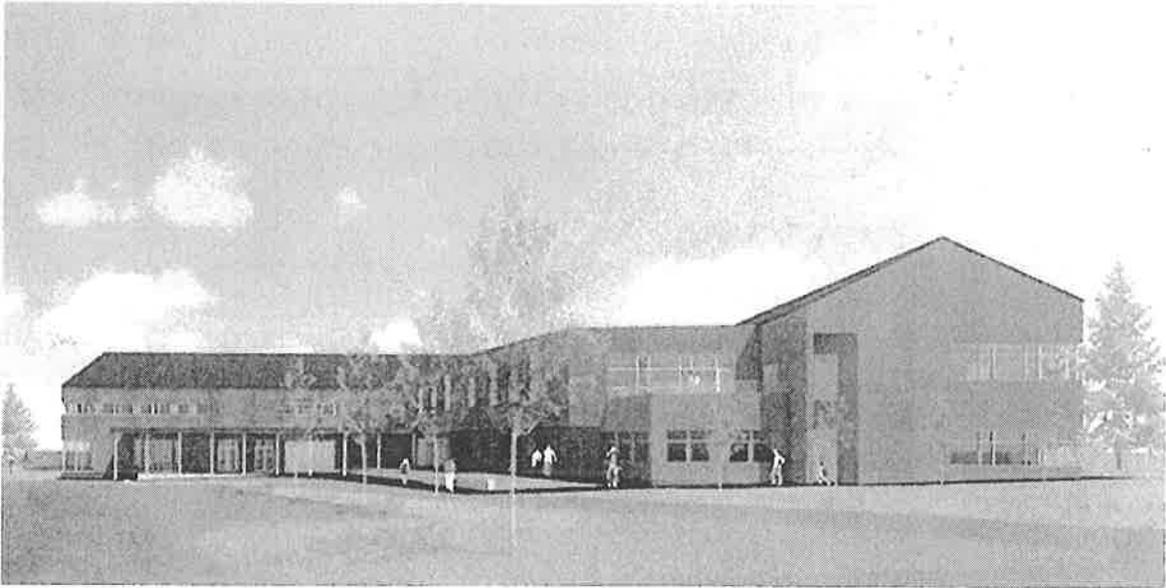
# Urban Growth Boundaries



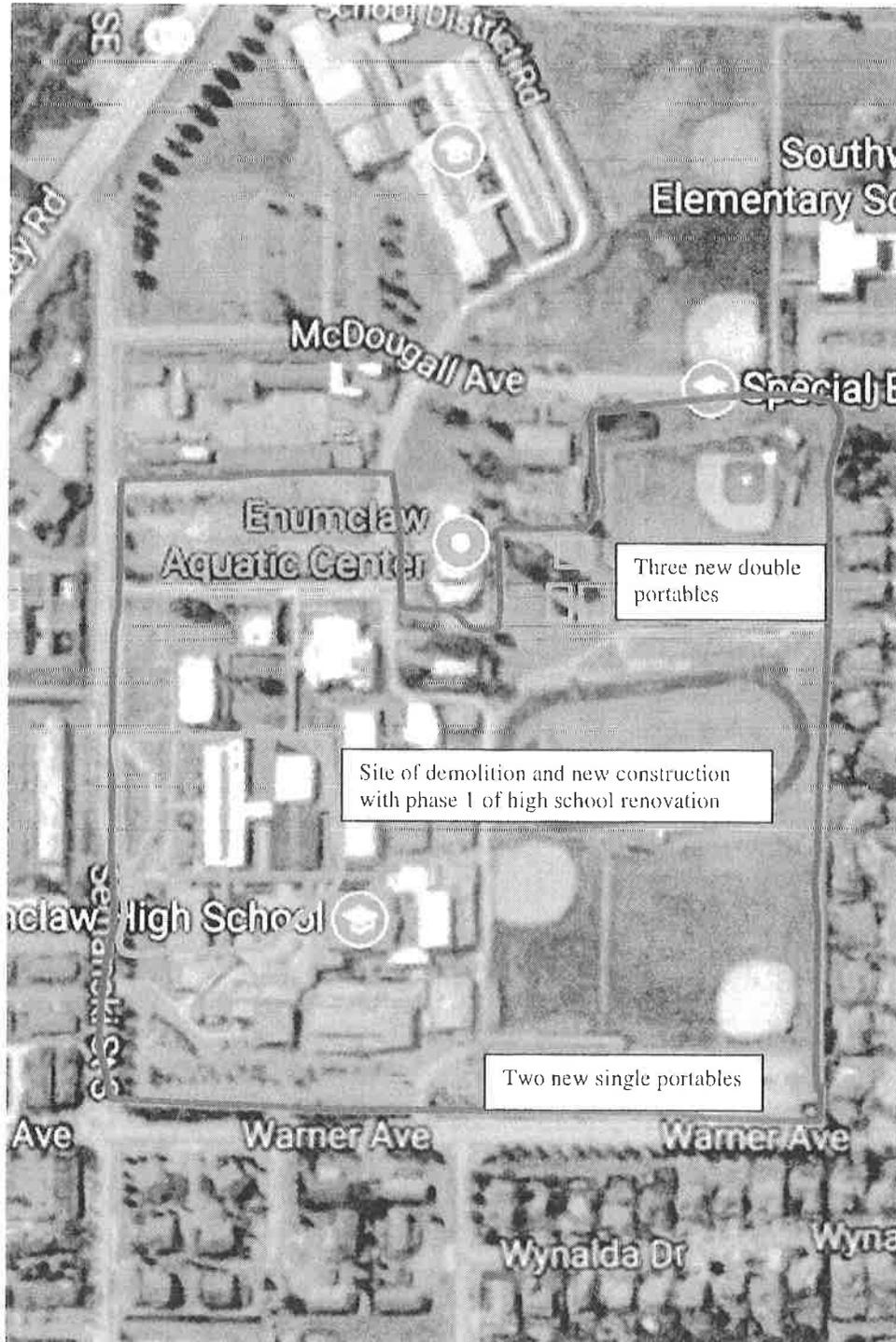
# Black Diamond Elementary Replacement 25314 Baker St. Black Diamond, WA 98010

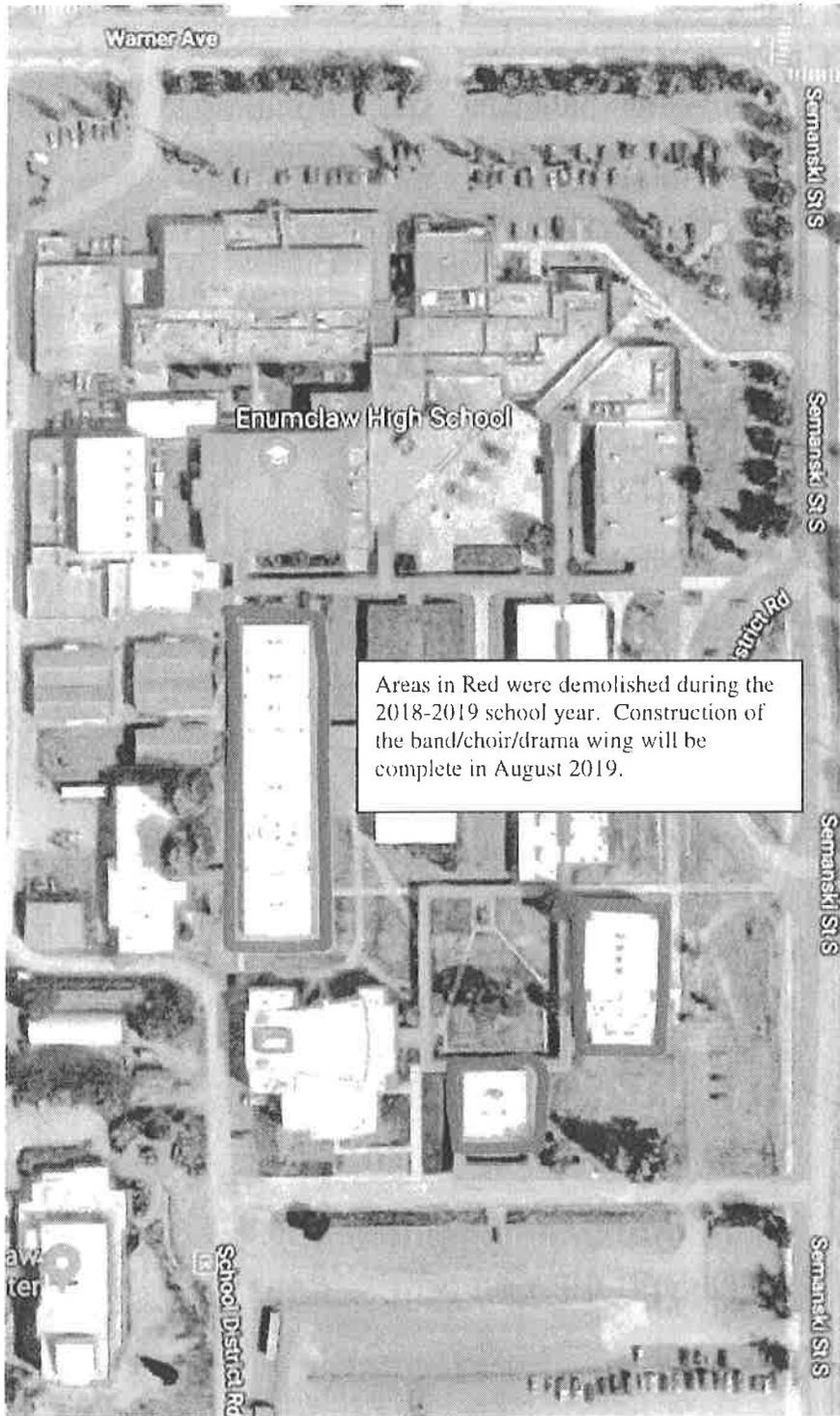


# Architect Rendering of Completed Black Diamond Elementary Project

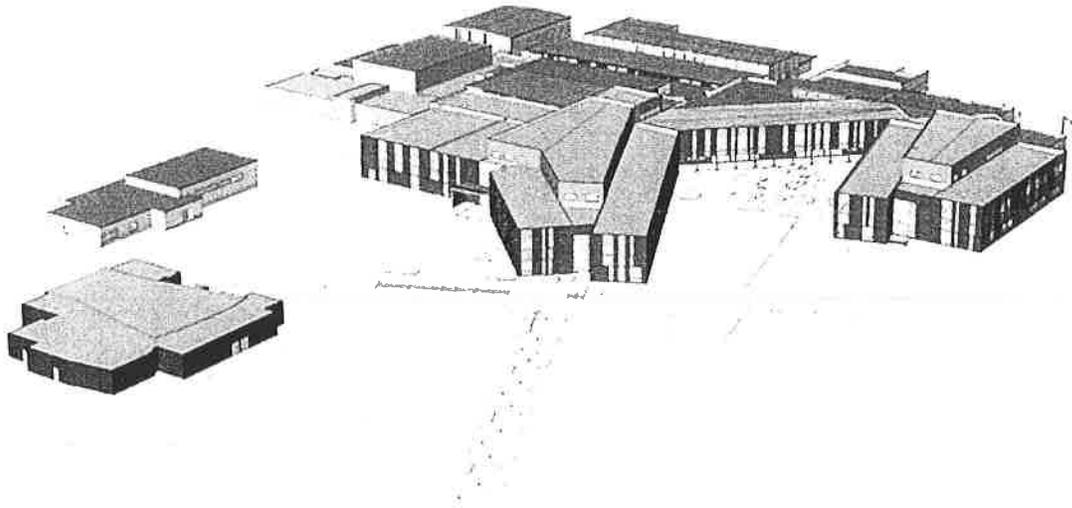


# Enumclaw High School Replacement and Modernization 226 Semanski St. Enumclaw, WA 98022





# Architect Rendering of Completed Enumclaw High School Project



Ordinance 19027

# CAPITAL FACILITIES PLAN 2019 – 2025



*Adopted: July 29, 2019*

**FIFE SCHOOL DISTRICT NO. 417**

*Serving Fife, Milton, Edgewood, King County, and Pierce County*

## **FIFE SCHOOL DISTRICT NO. 417**

5802 20 STREET EAST  
TACOMA WA 98424-2000

### **School Board Members**

Kimberly Yee  
Chelsea Bjorkman  
Iesha Kidd  
Jennifer Mayhew  
Cheryl Reid-Simons

Kevin Alfano, Superintendent  
Ben Ramirez, Assistant Superintendent  
Jeff Nelson, Executive Director, Teaching, Learning & Innovation  
Kari Harris, Director of Business Services

### **Fife High School, 5616 20th St E, Tacoma WA 98424**

Principal: Brandon Bakke  
Assistant Principal: Doug Gonzales  
Assistant Principal: Paige Carroll

### **Columbia Junior High School, 2901 54th Ave E, Tacoma WA 98424**

Principal: Mark Robinson  
Assistant Principal: Chris Lezcano

### **Surprise Lake Middle School, 2001 Milton Way, Milton WA 98354**

Principal: Mark Beddes  
Assistant Principal: Megan Gallwas

### **Endeavour Intermediate School, 1304 17th Ave, Milton WA 98354**

Principal: Amy Mittelstaedt  
Assistant Principal: Brian Neufeld

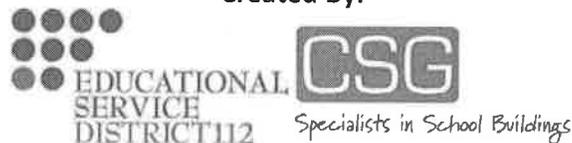
### **Alice V. Hedden Elementary School, 11313 8th Street East, Edgewood WA 98372**

Principal: Don Sims  
Assistant Principal: Val Palumbo

### **Discovery Primary School, 1205 19th Ave, Milton WA 98354**

Principal: Julie Bartlett  
Assistant Principal: Mary McLaughlin

### **Created By:**





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## EXECUTIVE SUMMARY

The Fife School district encompasses parts of Fife, Milton, Edgewood, unincorporated areas of Trout Lake, Jovita, and Fife Heights within Pierce and King County, and a portion of the Port of Tacoma. According to the Office of Financial Management (2018) more than 22,000 people are estimated to reside within the 10 square miles of the district boundaries.

The district currently educates more than 3,700 students of a diverse and growing population. As a proud member of the Schlechty Center's Standard Bearer Network, the employees, teachers, and community work toward the success of each individual student. Due to the growing population, the Fife School district elects to prepare a Six-Year Capital Plan.

The Fife School District Six-Year Capital Facilities Plan is prepared in compliance with the Growth Management Act (RCW 36.70A) for the counties of King and Pierce and the municipalities of Edgewood, Fife, and Milton for the purposes of collecting impact fees. The Capital Facilities Plan contains a six-year capital facilities plan, enrollment projections, standard of service, and overall capacity. Additional information is included to support the capital plan for the various comprehensive plans in the Fife School district.

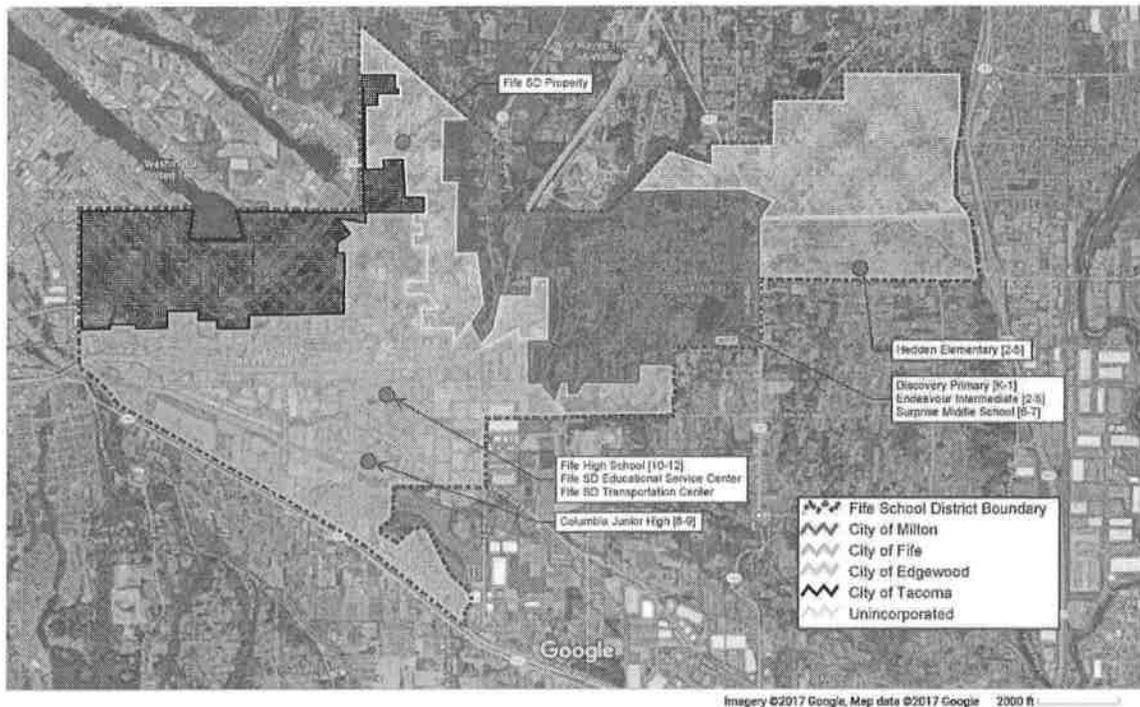
As a component of the Six-Year Capital Facilities Plan, the district has incorporated aspects of its long-range capital plan designed to reinforce the strategic mission and vision of the district and enhance the education and safety of all students. As a district that encompasses more than one jurisdiction, many aspects of information reside in multiple places and for the purposes of this plan are integrated into one data set. In addition, the district has historically seen significant growth due to its standards of service, dedication to its community, and location near to Tacoma and Seattle. As such, the Six-year Capital Facilities Plan, updated and adopted by the School District Board annually, continues to adjust to the changing needs of the community it serves.



## BACKGROUND

### District Introduction

The Fife School District encompasses parts of Fife, Milton, Edgewood, unincorporated areas of Trout Lake, Jovita, Fife Heights within Pierce and King County, and a portion of the Port of Tacoma. The boundaries of the district do not coincide with any single municipality or government boundary. According to the Office of Financial Management (2018) more than 22,000 people are estimated to reside within the 10 square miles of the district boundaries.



The district currently educates more than 3,700 students in a diverse and growing population. As a proud member of the Schlechty Center’s Standard Bearer Network, the district works toward the success of each individual student believing that “all students deserve our attention, the opportunity to be engaged in high quality work, support and encouragement as they progress in our learning system” (Fife Public Schools Mission).

The Fife School district includes six schools under the following grade level configurations:

- Pre-kindergarten for special needs through first grade at Discovery Primary School
- Second through fifth grades at Endeavour Intermediate School and Alive V. Hedden Elementary School
- Sixth through seventh grades at Surprise Lake Middle School
- Eighth through ninth grades at Columbia Junior High School
- Tenth through twelfth grades at Fife High School

**Capital Plan Introduction**

The Fife School District Six-Year Capital Facilities Plan is prepared in compliance with the Growth Management Act (RCW 36.70A) for the counties of King and Pierce and the municipalities of Edgewood, Fife, and Milton for the purposes of collecting impact fees. The Capital Facilities Plan contains

- standard of service,
- facilities inventory,
- enrollment projections,
- capacity, and
- a six-year capital improvement plan.

Additional information is included to support the capital plan and for the various comprehensive plans in the Fife School district.

The Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. To collect impact fees, a local jurisdiction must have adopted a GMA school impact fee ordinance, and must approve the district's Capital Facilities Plan as a component of their comprehensive plan. The district will utilize the State Subdivision Act and the State Environmental Protection Act (SEPA) to collect mitigation fees in those jurisdictions where there is no GMA impact fee ordinance.




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## STANDARD OF SERVICE

Fife School district is committed to providing “...an engaging and safe environment where learning is linked to life” (Fife Public Schools Mission Statement). As a Standard Bearer district, Fife is a leader in school reform and is committed to giving all students the “...opportunity to be engaged in high quality student work, support and encouragement as they progress in our learning system” (Fife Public Schools Strategic Plan Adopted 2015). As part of the district’s commitment to a high standard of learning, each school building develops a School Improvement Plan identifying the strategic goals of the building as well as their alignment to the district’s strategic plan.

Keeping class sizes at an optimal level is a critical component in reaching these goals. Due to incredible community support, and increased basic education funding from the State, the district is able to set this standard at approximately 18-25 students per class, with first priority at the primary grade levels (K – 4). Students are provided traditional basic education programs which include reading, writing, math, social studies, science, physical education, health, music and art. Additionally, there are scheduled times in computer labs and a number of special programs such as special education, English Language Learners (ELL), preschool, remediation and other programs designed to serve special populations.

Every year, the school district board adopts its annual budget approving the number of teachers to meet the target class sizes. The district budgets to maximize support from Washington State according to the formulas of RCW 28A.150.260. Due to growth in the district, some class sizes are larger than the district’s target to accommodate incoming students.

## **ELEMENTARY SCHOOLS**

There are three elementary schools in the district serving special needs pre-kindergarten, kindergarten and first grades in Discovery Primary, and second through fifth grades in Hedden Elementary and Endeavour Intermediate. As noted earlier, the district’s standard of service aims to keep class sizes for elementary students small ranging from 18-25 students per a class with a prioritization on kindergarten through fourth grades being closer to 18 students per room. In addition, the special needs pre-kindergarten students require smaller student to teacher ratios. However, due to their unique programmatic needs, these rooms are not included in the projected capacity needs.

**MIDDLE SCHOOL AND JUNIOR HIGH**

The basic education programs for the middle school and junior high school are similar in many of their components including mathematics, science, language arts, health, and physical education. The district's standard of service for middle and junior high schools tries to keep the class sizes to approximately 25 students.

**FIFE HIGH SCHOOL**

Fife High School aims to maintain a standard of service that has twenty-five or less students in each classroom depending on the subject taught. The current grade configuration of the school is tenth through twelfth grades with ninth grade at Columbia Junior High. There is consideration of the district to reconfigure the grades in the future to a comprehensive ninth through twelfth grade high school. Any changes as a result of this will be included in future plans.



## CAPITAL FACILITIES INVENTORY

The Growth Management Act (GMA) (RCW 36.70A.020) states as a goal to “...ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards.” The Capital Facilities Inventory identifies the existing facilities providing services for the Fife School district. Facility capacity and projections are addressed in the Capacity and Space Needs section.

Table 1 – Facilities Inventory

School Facility	Grades Served	Site Size (Acres)	Building Area (square feet)	Portable Area (square feet)	Built Capacity (excluding portables)
Discovery Primary School	K-1 + Special Needs Pre-K	7.045	57,047	8,960	485
Alive V. Hedden Elementary	2-5	14.89	51,673	3,564	485
Endeavour Intermediate School	2-5	7.045	54,058	1,792	530
Surprise Lake Middle School	6-7	17.23	72,176	3,584	530
Columbia Junior High School	8-9	34.40	92,000	3,544	600
Fife High School	10-12	28.86	140,193	4,480	705
Educational Services Center		n/a	26,000	0	0
Transportation Center		n/a	n/a	0	0

*Information Required by Pierce County*

**Discovery Primary School** (grades K-1 and preschool)

1205 – 19<sup>th</sup> Avenue, Milton, WA 98354

Built new and opened in 1992.

**Alice V. Hedden Elementary School** (grades 2-5)

11313 8<sup>th</sup> Street East, Edgewood, WA 98372

Built new and opened in 2001.

**Endeavour Intermediate School** (grades 2-5)

1304 17<sup>th</sup> Avenue, Milton, WA 98354

Originally constructed as Milton Elementary School in 1951 with additions in 1953, 1955, 1958, 1962, and 1968. Modernized in 1975. Closed one year for some demolition, total modernization and addition. Reopened in 1993 as Endeavour Intermediate School.



**Surprise Lake Middle School**

(grades 6-7)

2001 Milton Way, Milton, WA 98354

Originally constructed in 1970. Extensive modernization and addition in 1992. Main offices and Counselors offices remodeled 1998.

**Columbia Junior High School**

(grades 8-9)

2901 54<sup>th</sup> Avenue East, Tacoma, WA 98424

Built new and opened in 2003. Performing arts auditorium, sports and athletic complex completed in 2004.

**Fife High School**

(grades 10-12)

5616 20<sup>th</sup> Street East, Tacoma, WA 98424

Originally constructed in 1930 with additional buildings and space added in 1949, 1956, 1958, 1960, 1961, 1970 and modernization in 1975. Some demolition, extensive modernization and addition completed in 1995.

**Transportation Center**

5601 20<sup>th</sup> Street East, Tacoma, WA 98424

Built new in 1996.

**Educational Services Center**

5802 20<sup>th</sup> Street East, Tacoma, WA 98424

Located in a portion of the old Fife Elementary School. Modernized in 1997.



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## ENROLLMENT PROJECTIONS

The district incorporates the Office of the Superintendent of Public Instruction's (OSPI) Cohort Survival Method as well as estimated birth rates to project student enrollment. These methods are widely used across the state and nationally and are recognized as providing accurate short-term projections. The method does not incorporate real-time population changes and the Fife School district resides within one of the fastest growing regions nationally. As such, actual student enrollment frequently exceeds the projected enrollment.

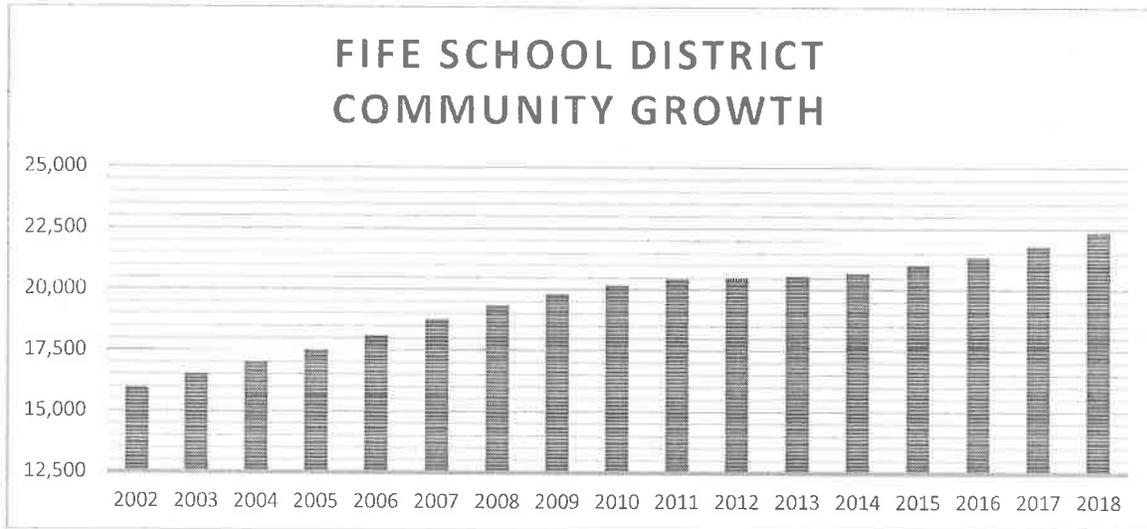
The Cohort Survival Method computes progressive ratios for each grade level and averages those ratios over the past five years. The average ratio is then multiplied by the actual current year's enrollment using the October headcount for each grade to project the enrollment in the next grade for the next year. For example, the average ratio over the past five years for second grade is multiplied by the current first grade class to project the enrollment when they enter the second grade.

This method does not take into account migration of new students moving into the district. To anticipate enrollment impacts from students moving into the district, comprehensive plans and population statistics from the counties and cities in and surrounding the district are compared to the projected student enrollment from the Cohort Survival Method to develop long-range capital plans. Due to the district's unique geography covering parts of three cities and two counties, no single source of current information is available. The Office of Financial Management (OFM) provides a school district Small Area Estimate Program (SAEP), estimated historical population counts by school district, as well as estimated historical population counts by cities and counties. These estimates are approximations and may have an error rate of 5-15% for every 1,000 in population. However, this information is useful to indicate trends in growth.

According to the school district SAEP, Fife School district grew 9.74% between 2010 and 2018 at a rate between 3-4% annually prior to the recession. Post-recession, this growth slowed significantly to an average of 1.2% with the most recent few years showing an average of nearly 2% growth year over year.



Graph 1 – Fife School District Historical Community Growth



OFM also provides historical population counts for surrounding cities including Fife, Milton, and Edgewood. Between 2010 and 2018, Fife grew 10.11%. During the same time periods, Milton grew 13.38% and Edgewood grew 17.08%. The State change in population during the same time period grew 10.45%

In addition to a retrospective look at population growth and trends, OFM provides population projections every five years by county. In 2017 these projections were updated and show Pierce County increasing 13.43% in ten years and 23.71% in twenty years. This is slightly higher than the state which is projected to increase 12.89% in ten years, and 23.63% in twenty years. The Cohort Survival Method's annual average increase in enrollment projections falls within a 1-2% growth range, however, actual population growth is outpacing these projections.

Another factor in considering population growth and therefore continued School District enrollment growth is the availability of buildable lands for housing units. Pierce County, in partnership with each city, updated the buildable land report in 2014. At that time, it was estimated that the communities within the Fife School District have the capacity to accommodate 7,527 housing units including an adjusted developable land capacity for Edgewood as described in their recently updated comprehensive plan (2015).

In addition, the entering kindergarten class requires a different projection method as there is no existing cohort. This enrollment is projected using the average historical birth rates reported by the Washington State Department of Health for Puyallup and Tacoma, cities adjacent to the Fife School district. The birth rate information for Puyallup, adjacent to the Fife School district to the east and south east, and Tacoma, adjacent to the Fife School district to the northwest and west,



## Capital Facilities Plan 2019 – 2025

show an average increase of two percent (1.16%) and one percent (.17%) respectively. For the Fife School district kindergarten projection, we are using 2% as a conservative projection when considering planned and current building of single family and multi-family units within the district. This rate is multiplied by the prior class to project the incoming kindergarten cohort.

Table 2 - Department of Health Birth Certificates by Place of Residence

Birth Rate for Puyallup	Number of Births Per Every 1000 People	Average 1.16%
2016	36.8	-4%
2015	38.6	2%
2014	38	5%
2013	36.3	-4%
2012	38	-2%
2011	38.6	10%
2010	35.2	

Birth Rate for Tacoma	Number of Births Per Every 1000 People	Average .17%
2016	19.2	-2%
2015	19.6	0%
2014	19.6	3%
2013	19.1	-3%
2012	19.6	2%
2011	19.3	1%
2010	19.1	

Enrollment projections are updated annually using the most recent headcount reported to the Washington State Office of the Superintendent of Public Instruction and the two methodologies identified above. Below are the current projected enrollments using these methodologies. In addition to the enrollment projections below, the school district provides pre-kindergarten services to their special needs population. These students are estimated to add between 50-60 students to the projected enrollment. As noted previously, the projected enrollment in the table below does not account for current or anticipated population changes. For the purposes of long-range capital planning, the Cohort Survival Method as well as future population changes are incorporated into future facility programmatic needs.



## Capital Facilities Plan 2019 – 2025

Table 3 – Enrollment Projections

	Actual Headcount Enrollment - October					2018	Projected Enrollment					
	2013	2014	2015	2016	2017		2019	2020	2021	2022	2023	2024
Pre-K Special Needs	51	48	54	50	62	67	68	70	71	73	74	75
KINDERGARTEN	256	301	252	277	295	266	271	276	282	288	294	300
GRADE 1	297	268	318	270	279	313	273	278	283	289	295	301
GRADE 2	278	300	277	294	273	300	307	268	273	278	284	290
GRADE 3	257	273	292	277	302	275	299	305	267	272	277	283
GRADE 4	274	258	279	287	294	298	280	304	310	271	277	282
GRADE 5	287	276	262	290	286	285	303	285	309	316	276	282
GRADE 6	262	290	292	280	314	289	297	316	297	322	329	288
GRADE 7	254	272	293	280	285	312	291	299	318	299	324	331
GRADE 8	310	268	284	306	288	276	325	303	311	331	311	337
GRADE 9	245	311	267	284	304	281	277	326	304	312	332	312
GRADE 10	282	246	303	268	288	318	278	274	323	301	309	329
GRADE 11	238	250	231	290	270	259	312	273	269	317	295	303
GRADE 12	258	228	240	210	280	234	256	309	270	266	314	292
<b>Total</b>	<b>3549</b>	<b>3589</b>	<b>3644</b>	<b>3663</b>	<b>3820</b>	<b>3773</b>	<b>3837</b>	<b>3886</b>	<b>3887</b>	<b>3935</b>	<b>3991</b>	<b>4005</b>

\*Projections are based on headcount as it is reported to the Office of the Superintendent for Public Instruction using the Cohort Survival Method. Kindergarten class and pre-kindergarten special needs uses the average birth-rate.



## CAPACITY AND SPACE NEEDS

The student population and needs have changed over the years requiring flexibility in the programmatic use of spaces. The district takes into account several factors when determining their capacity and space needs.

- Standard of service by elementary, middle, and high school.
- Number of teachers currently and projected to be assigned under the district’s standard of service.
- Planned capacity of a facility when originally built or after the last major remodel.
- Programmatic uses within a facility that may or may not align with the original intended use of the space.
- Number of classrooms needed to meet the basic education programmatic needs within each school.

Special programs significantly affect school capacity by the need for separate space, scheduling accommodations, mandated program requirements, and population changes. Rooms designed for special use are not counted as classrooms.

The projected capacity and space needs utilizes the count of classrooms from the original built floor plans or latest major renovation less any spaces modified to accommodate program changes that remove the classroom from its intended use. For example, Discovery Primary School did not originally plan for three special education classrooms and other core services which removed six rooms from its planned built capacity. Program capacity assumes a standard level of service as adopted by the school district during their annual budget approval process while also trying to maximize state allocations of support.

The district aims to keep class sizes at a headcount between 18-25 and as such uses this range when planning for teachers. Actual student headcount varies year to year and may exceed capacity. For reference, the table below illustrates the current Washington State allocation and proposed as voted. The Fife School District budgets to maximize this allocation. The voters of Washington State passed Initiative 1351 in 2014 reducing class sizes. As noted in RCW 28A.150.260 and 28A.400.07 the reduced class size implementation has been phased in, with targeted final noted below.

	Current State Allocation	Target by Legislature	Target in high poverty districts
Grades K-3	17.00	17.0	15.0
Grades 4	27.00	25.0	22.0
Grades 5-6	27.00	25.0	23.0
Grades 7-8	28.53	25.0	23.0
Grades 9-12	28.74	25.0	23.0

\*Full-time equivalent students per teacher

Capital Facilities Plan 2019 – 2025

Table 4 – Capacity and Space Needs

	# Teaching Stations	Built Capacity	Special Programs		Program Capacity	Current Enrollment	Need	Portables		Special Programs with Building Impacts
			Programs	Capacity				Number	Capacity	
<b>ELEMENTARY SCHOOLS</b>										
Discovery Primary*	30	485	6	(76)	409	646	(237)	10	220	Special Ed., LAP, Occupational Therapy, Computer Lab
Endeavour Intermediate	29	530	1	(10)	520	556	(36)	2	44	Special ed.
Alive V. Hedden Elementary	27	485	1	(10)	475	602	(127)	4	88	Special ed.
<b>MIDDLE / JUNIOR HIGH SCHOOLS</b>										
Surprise Lake Middle School	29	530	2	(20)	510	601	(91)	4	88	Special ed.
Columbia Junior High School	29	600	4	(40)	560	557	3	4	88	Special ed.
<b>HIGH SCHOOL</b>										
Fife High School	39	705	1	(10)	695	811	(116)	5	110	Special ed.
<b>TOTAL</b>	<b>183</b>	<b>3335</b>	<b>15</b>	<b>(166)</b>	<b>3169</b>	<b>3773</b>	<b>(604)</b>	<b>29</b>	<b>638</b>	

\*Includes special needs pre-kindergarten students in enrollment headcount due to their impact on the programmatic space within Discovery Primary.




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## SIX-YEAR CAPITAL IMPROVEMENT PLAN

### Near-term (2018-2023)

The District's voters approved a \$176 million general obligation construction bond in February 2018. The projects below will be funded from the bond proceeds, as well as state matching funds, and other resources including impact fees.

- **New Surprise Lake Middle School:** This is a replacement of the existing middle school due to the age and deterioration of the facility. The projected capacity of the facility is 650 students, and is intended to allow for growth and possible grade reconfiguration in the future with sixth, seventh, and eighth grades split between Surprise Lake Middle School and Columbia Junior High. The Fife High School addition and modernization is intended to provide for possible grade reconfiguration to include capacity for ninth grade, currently at Columbia Junior High, and growth for tenth through twelfth grades. The grade reconfiguration as part of both projects, Surprise Lake and Fife High, provides capacity for grades sixth through twelfth throughout the three schools. Grade reconfigurations are not included as part of this plan, and will be discussed in future capital facilities plans if applicable.
- **Addition and modernization of Fife High School:** This project allows for the much-needed additional classrooms to accommodate student growth through building a new career and technical education STEAM (science, technology, engineering, arts, and math) Center of Excellence. This will be placed where the current school district Educational Service Center is located. These additional classrooms will provide for an estimated increase of 250 students.
- **Relocation of Educational Service Center:** To allow for the addition to Fife High School and the new Elementary School, the district Educational Service Center will need to be relocated. The final site has not yet been determined, and it is expected that the staff and offices will move to a temporary location until a permanent location is secured.
- **New Elementary School:** A new elementary school will be added to accommodate student growth and overcrowding at the three existing elementary schools. The new school is proposed to accommodate 550 students eliminating the need for portable classrooms currently used at these grade levels. The new elementary school will be located in the City of Fife on current school district property where Fife High School and the Educational Services Center is located. This would provide for an elementary school within all three of the cities of our school district.
- **Reconfigure the existing elementary schools:** With the addition of a fourth elementary school, it will be necessary to address school boundary revisions and possible grade reconfigurations for all elementary schools. Currently, all special needs pre-kindergarten



students, kindergarten, and first graders within the district go to Discovery Primary. Starting in second grade, the student's transition to Endeavour Intermediate or Hedden Elementary based upon the district's boundaries. With this in mind, the district plans to convene a subcommittee to address these topics with the goal of meeting the needs of all students, and lessen the transitions between schools. Any grade reconfigurations will be discussed in future plans.

While addressing these capital facility projects, it is important to note there continues to be a gap in the available spaces and the programmatic needs to accommodate the continually growing student population. In the interim, spaces may need to be renovated or additional relocatable classrooms added to meet needs.

#### **Mid – and Long-term (2024+)**

The district is in process of developing a long-range capital facilities plan. The outcome will be an incremental plan to achieve the following goals.

- Create an environment where all students are being prepared for college, career, and life.
- Continue to provide a safe and engaging environment for students to learn.
- Align the School District's Strategic Plan, Building Strategic Plans, and Capital Plan for continued educational excellence for all students.
- Expand Science, Technology, Engineering, Arts, and Mathematics educational opportunities.
- Reduce the number of transitions between schools.
- Remove the need for relocatable classrooms.
- Maximize existing properties for future development.

#### **PROJECTED CAPITAL COSTS**

The Puget Sound region continues to see extraordinary growth and a shortage of labor contributing to unpredictable capital construction costs. The table below utilizes the best information available as of the fourth quarter of 2018 to estimate total project costs escalated to the approximate mid-point of the construction schedule as developed during early phases of the capital planning process. For every year there is a delay in proceeding, escalation will need to be added increasing the overall cost of construction.

Escalation is estimated to be 3.1% according to OFM. Actual construction costs have varied higher and lower than 3.1% and may impact the projects as they move forward. In addition, an allowance for site costs, interior improvements, furniture, and other related expenses are included in the projected project costs. The amounts below do not include any additional finance costs that would result in a bond and/or state match different from what is displayed.



Capital Facilities Plan 2019 – 2025

Table 5 – Estimated Near-term Total Project Costs

Phase	Project Name	Projected Total Cost	GSF	Projected Students
PHASE IA	New Middle School	\$ 67,685,000	114,000	650
PHASE IA	Relocate Educational Service Center - Site To Be Determined	\$ 8,698,000	17,500	
PHASE IB	District Wide Safety and Security Improvements	\$ 1,865,000		
PHASE II	New Elementary School on Fife High School Campus or Property To Be Determined	\$ 47,051,000	77,000	550
PHASE II	New CTE/STEAM Center of Excellence - @ Fife High School / Educational Service Center Site	\$ 30,505,000	29,000	250
ONGOING	District Wide Infrastructure Improvements Project	\$ 20,500,000		
		\$ 176,304,000		



## IMPACT FEES

Impact fees are calculated on the basis of the facilities needed to house students from new residential development. Included in the calculation are Student Generation Rates (SGR). These are the number of students expected to come from each housing unit within these new developments. In March 2019 the district hired a consultant, to update their Student Generation Rates. The study area included all of the territory within the boundary of the district. The analysis was based on current student address data and on all residential development projects within the study area during a five year time period from 2014 through 2018. The analysis involved comparing student street addresses with residential development street addresses to identify cases in which current students were living at new housing units. The data was aggregated to show the number of students per grade grouping for each type of residential development. Student generates were calculated by dividing the number of students living at new housing units by the total number of new housing units for different categories. It is important to note as a result of this new study, there is a significant decrease in the multi family student generation rate over the prior period. This results in a decrease in the calculated impact fee for multi family units. The district believes, however, this decrease is temporary. There are over 300 multi family units within the district boundary that are scheduled to become available within a year that will bring these rates back up. The individual student generation rates are shown on Table 6 in the Appendix

Impact fees for Fife School District are shown on Table 7, page 19. Based on current calculations, the single-family rate is calculated at \$4,531. The multiple-family rate is calculated at \$319.



## APPENDIX

## Fife School District Student Generation Rates

APPENDIX Table 6 – Student Generation Rates

Single Family	Totals
Elementary - K through 5	0.263
Middle School - 6 through 9	0.147
High School - 10 through 12	0.071
<b>Single Family Total*</b>	<b>0.482</b>
Multi Family	Totals
Elementary - K through 5	0.086
Middle School - 6 through 9	0.039
High School - 10 through 12	0.013
<b>Multi Family Total*</b>	<b>0.138</b>
<i>Totals may not balance due to rounding</i>	

## Fife Public Schools 2019 Student Generation Rates Detail

	Single Family	Multi Family
<b>Student Generation Rates</b>		
Elementary (K through 5)	0.263	0.086
Middle School (6 through 9)	0.147	0.039
High School (10 through 12)	0.071	0.013
<b>Total</b>	<b>0.482</b>	<b>0.138</b>
<b>New Housing Units in the District, 2014-2018</b>		
Total	224	152
<b>Students Living at the Housing Units, 2019</b>		
Kindergarten	16	2
Grade 1	11	4
Grade 2	9	3
Grade 3	8	1
Grade 4	10	0
Grade 5	5	3
Grade 6	4	3
Grade 7	13	2
Grade 8	7	0
Grade 9	9	1
Grade 10	6	2
Grade 11	5	0
Grade 12	5	0
Elementary Total (K through 5)	59	13
Middle School Total (6 through 9)	33	6
High School Total (10 through 12)	16	2
Total (All Grades)	108	21
<i>Note: Totals may not balance due to rounding.</i>		



Capital Facilities Plan 2019 – 2025

APPENDIX Table 7 – Impact Fees		School Impact Fee Calculation						
		District: FIFE						
<b>School Site Acquisition Cost:</b>								
((Acres x Cost per Acre) / Facility Capacity) x Student Generation Factor								
	Facility Acreage	Cost/ Acre	Facility Size	Student Factor SFR	Student Factor MFR	Calculated		
						Cost/ SFR	Cost/ MFR	
Elementary	0.00		550	0.2630	0.0860	\$ -	\$ -	
Mid/Jr. High	0.00		500	0.1470	0.0390	\$ -	\$ -	
Sr. High	0.00		440	0.0710	0.0130	\$ -	\$ -	
					<b>TOTAL</b>	\$ -	\$ -	
<b>School Construction Cost:</b>								
((Facility Cost / Facility Capacity) x Student Generation Factor) x (permanent / Total Sq Ft)								
	%Perm/ Total Sq. Ft	Facility Cost	Facility Size	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	91.92%	\$47,051,000	550	0.2630	0.0860	\$ 20,681.02	\$ 6,762.61	
Mid/Jr. High	95.84%	\$0	650	0.1470	0.0390	\$ -	\$ -	
Sr. High	96.90%	\$0	250	0.0710	0.0130	\$ -	\$ -	
					<b>TOTAL</b>	\$ 20,681.02	\$ 6,762.61	
<b>Temporary Facility Cost:</b>								
((Facility Cost / Facility Capacity) x Student Generation Factor) x (Temporary / Total Square Feet)								
	%Portable/ Total Sq. Ft	Facility Cost	Facility Size	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	8.08%	\$0	44	0.2630	0.0860	\$ -	\$ -	
Mid/Jr. High	4.16%	\$0	88	0.1470	0.0390	\$ -	\$ -	
Sr. High	3.10%	\$0	22	0.0710	0.0130	\$ -	\$ -	
					<b>TOTAL</b>	\$ -	\$ -	
<b>State Matching Credit:</b>								
Boeckh Index X SPI Square Footage X State Match % X Student Factor								
	Construct Cost Allocation	SPI Footage	State Match %	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR	
Elementary	225.97	90.0	0.00%	0.2630	0.0860	\$ -	\$ -	
Mid/Jr. High	225.97	-	53.17%	0.1470	0.0390	\$ -	\$ -	
Sr. High	225.97	130.0	0.00%	0.0710	0.0130	\$ -	\$ -	
					<b>TOTAL</b>	\$ -	\$ -	
<b>Tax Payment Credit:</b>								
Average Assessed Value						\$ 358,081	\$ 283,453	
Capital Bond Interest Rate						4.09%	4.09%	
Net Present Value of Average Dwelling						\$ 2,891,389	\$ 2,288,792	
Years Amortized						10	10	
Property Tax Levy Rate						\$ 2.68	\$ 2.68	
Present Value of Revenue Stream						\$ 7,735.91	\$ 6,123.66	
<b>Fee Summary:</b>								
				Single - Family	Multiple - Family			
				\$ -	\$ -			
				\$ 20,681.02	\$ 6,762.61			
				\$ -	\$ -			
				\$ -	\$ -			
				\$ (7,735.91)	\$ (6,123.66)			
				\$ 12,945.11	\$ 638.95			
				\$ 6,472.55	\$ 319.48			
				\$ -	\$ -			
				\$ 6,473	\$ 319			
				\$ (1,942)	\$ -			
				<b>\$ 4,531</b>	<b>\$ 319</b>		<b>YEAR 2019</b>	



**Capital Finance Plan Projects and Financing Plan  
Sources and Uses of Funds**

APPENDIX Table 8 – Sources and Uses of Funds

Sources/Uses	2019-2028
<b>Sources of Funds:</b>	
Existing Revenue:	842,144
New Revenue:	
Bonds, Approved	163,244,856
State Match, Not Finalized	12,017,000
Impact Fees	200,000
<b>Total Source of Funds:</b>	<b>176,304,000</b>
<b>Use of Funds:</b>	
Capacity Projects:	
Additional Middle School Capacity	5,206,538
High School Addition (Approx. cost for 1200 students)	30,505,000
New Elementary	47,051,000
<b>Sub Total:</b>	<b>82,762,538</b>
Non-Capacity Projects:	93,541,462
Major infrastructure improvements and safety/security improvements, Surprise Lake Middle, Columbia Jr. High, Fife High and Educational Service Center project costs not associated with capacity increases. Also includes relocation of the Educational Service Center	
<b>Sub Total:</b>	<b>93,541,462</b>
<b>Total Use of Funds:</b>	<b>176,304,000</b>
<b>Balance: Surplus or (Deficit)</b>	<b>0</b>

*Information Required by Pierce County*



Capital Facilities Plan 2019 – 2025

APPENDIX TABLE 9 – Six Year Finance Plan

PROJECTS	Six Year Finance Plan										
	Costs in Thousands (1,000s)										
	Estimated Expenditures						Sources of Revenue				
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Project Cost	2018 Bond Program	Estimated State Match*	Other Capital Funds	Impact Fees
<b>Phase I</b>											
New Middle School		6,769	33,843	27,074			67,685	67,585	12,017		11,765
Relocate Educational Service Center - Site To Be Determined		8,698					8,698	8,598			
District Wide Safety and Security Improvements		187	1,212	466			1,865	1,365			
New Elementary School on Fife High School Campus or Property To Be Determined			4,705	23,526	18,820		47,051	47,051			129,412
New CTE/STEAM Center of Excellence - @ Fife High School / Educational Service Center Site			3,051	15,253	12,202		30,505	30,505			23,529
District Wide Infrastructure Improvements Project		5,125	5,125	5,125	5,125		20,500	20,500			
<b>Total Costs</b>	-	<b>20,778</b>	<b>47,935</b>	<b>71,443</b>	<b>36,147</b>	-	<b>176,304</b>	<b>176,304</b>	<b>12,017</b>	-	<b>164,706</b>
<p>*Due to the uncertainty about a state capital budget during the 2017/2018 school year, the state match was not included in the bond program for purposes of estimating the bond amount needed.</p> <p>1. Project Costs use a 3.1% escalation to the estimated midpoint of construction as discussed in preliminary planning. Actual project costs and schedule will be determined at a future date.</p> <p>2. State match is unconfirmed and may be modified.</p> <p>3. Estimated expenditures are based on projected cash flow needs of the project and will need verified during design/construction.</p>											

Information Required by King County



## Capital Facilities Plan 2019 – 2025

## Capital Facility Requirements to 2019-2025

APPENDIX Table 10 – Capital Facility Requirements

Time Period	Student Population*	Built Capacity	Adj. Student Capacity**	Net Reserve or Deficiency	Dollar Cost @ \$ per Student
2018	3,773	3,335	3,169	-604	\$ 62,755,206
2019-2024	4,005	3,335	4,109	104	\$ (10,758,478)
* Includes pre-kindergarten					
** Capacity after adjusting for loss classrooms due to programmatic changes.					
Future capacity assumes projects move forward as planned.					

Information required by Pierce County

## School District Cost per Student Headcount

APPENDIX Table 11 – Cost per Student

District Name	Elementary School	Middle / Junior High School	Senior High School
Fife	\$ 85,547	\$ 104,131	\$ 122,020

Calculated using the projected total project costs divided by the estimated total capacity.

Information required by Pierce County

Square Feet per Actual Student Headcount  
(October 2018)

APPENDIX Table 12 – Square Feet per Student

Grades	Current Student Enrollment	SF per Student
K-5	1737	94
6-7	601	120
8-9	557	165
10-12	811	173

Information required by Pierce County

**Projects Capacity to House Students**

APPENDIX Table 13 – Projects Capacity to House Students

	2018	2019	2020	2021	2022	2023	2024
Adjusted Program Capacity	3169	3169	3169	3169	3309	4109	4109
Portable Capacity	638	638	638	638	550	88	88
<b>Total</b>	<b>3807</b>	<b>3807</b>	<b>3807</b>	<b>3807</b>	<b>3859</b>	<b>4197</b>	<b>4197</b>
Projected Enrollment	3773	3887	3889	3936	3992	4007	4050
<i>New Capacity From Projects*</i>				140	800		
<i>Projected Removal of Portables</i>				-88	-462		
Surplus / (Deficit) w/o Portables	-604	-718	-720	-627	117	102	59
Surplus / (Deficit) w Portables	34	-80	-82	-77	205	190	147

*Information required by Pierce County*

\*2020: Surprise Lake Middle School replacement will be open to accommodate 650 students. This addresses growth of 140 above its current program capacity.

\*2021: Additional elementary school will open to accommodate growth for 550 students.

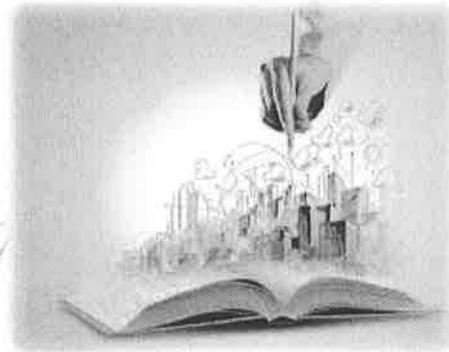
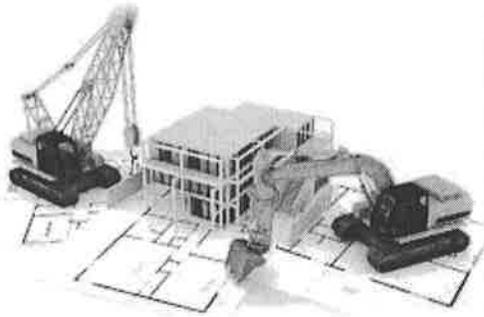
\*2021: Fife High School addition will open to accommodate growth for approx. 250 students.

\*\*Student projected headcount may be +/- 1 due to rounding.

\*\*\*Please refer to Table 4 for adjusted program capacity details.

**Auburn School District No. 408**

# **CAPITAL FACILITIES PLAN 2019 through 2025**



**Adopted by the Auburn School District Board of Directors**

**June 24, 2019**





915 Fourth Street NE  
Auburn, Washington 98002

(253) 931-4900

Serving Students in:  
Unincorporated King County  
City of Auburn  
City of Algona  
City of Kent  
City of Pacific  
City of Black Diamond

## **BOARD of DIRECTORS**

Laurie Bishop

Robyn Mulenga

Laura Theimer

Ryan Van Quill

Ray Vefik

Dr. Alan Spicciati, Superintendent

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Auburn School District No. 408  
**Capital Facilities Plan**  
2019 through 2025

**Section I**  
**Executive Summary**

Auburn School District No. 408  
CAPITAL FACILITIES PLAN  
2019 through 2025

I. Executive Summary

This six-year Capital Facilities Plan (the "Plan") has been prepared by the Auburn School District (the "District") as the District's principal planning document, in compliance with the requirements of Washington's Growth Management Act and the adopted ordinances of the counties and cities served by the District. This Plan was prepared using data available in the spring of 2019.

This Plan is consistent with prior long-term capital facilities plans adopted by the District. However, this Plan is not intended to be the sole plan for all of the District's needs. The District may prepare interim and periodic long-range Capital Facilities Plans consistent with Board Policies and actions, taking into account a longer or a shorter time period; other factors and trends in the use of facilities; and other needs of the District as may be required. However, any such plan or plans will be consistent with this six-year Capital Facilities Plan.

To enable the collection of impact fees in the unincorporated areas of King County and within the City of Auburn and City of Kent; the King County Council, the City of Auburn and the City of Kent will adopt this Plan by reference as part of each jurisdiction's respective comprehensive plan. To enable the collection of impact fees in the Cities of Algona, Pacific, and Black Diamond, these municipalities must also adopt this Plan and adopt school impact fee ordinances.

Pursuant to the requirements of the Growth Management Act and the local ordinances, this Plan will be updated on an annual basis, and any changes in the fee schedule(s) adjusted accordingly.

The Plan establishes the District's "standard of service" in order to ascertain the District's current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for the local program needs of the District. The Growth Management Act and the school impact fee ordinance authorize the District to define its standard of service based on the District's specific needs. In general, the District's current standard provides that class size for grades K-3 should not exceed 17 students and class size for grades 4-5 should not exceed 25 students. When averaged over the six elementary grades, this computes to 19.67 students per classroom. Class size for grades 6-12 should not exceed 30 students, with some subject areas restricted to lesser numbers. Decisions by current legislative actions may create the need for additional classrooms. (See Section III for more specific information.)

The capacity of the schools in the District is calculated based on this standard of service and the existing inventory of facilities including transitional classrooms. The District's 2018-19 capacity was 14,226. The actual number of individual students was 16,949 as of October 1, 2018. (See Section V for more specific information.)

The Capital Construction Plan shown in Section VI addresses the additions and proposed modernization to the District's existing facilities. The plan includes the replacement of five elementary schools and one middle school, construction of two new elementary schools, and acquisition of future school sites to accommodate growth. The new facilities are required to meet the projected elementary school class size reductions mandated by the State of Washington and student population increases generated by the large development areas within the Auburn School District. Three areas that have significant impact on the school district are the Lakeland South, Lea Hill, and the Auburn west hill and valley areas of the district. There are other pockets of development that impact the District as well.

The District completed a comprehensive review of all district facilities in October 2008. A Steering Committee made recommendations to the Board for capital improvements to existing facilities and replacement of seven schools over the next ten years. These recommendations led to a capital improvements levy and a bond issue that was placed on the ballot in March 2009. Both ballot measures were unsuccessful in March. The Board determined to rerun only the capital improvements levy in November 2009, which the voters approved.

In the fall of 2011, the Board determined to move forward with the Auburn High School Modernization and Reconstruction Project and placed the project before the voters in February of 2012. The bond issue was supported by the community at nearly 57% approval rate, but was short of the super majority requirement of 60%. In March of 2012, the Board determined to rerun the bond in November of 2012. In November 2012, the bond passed at 62%. The project was completed during the summer of 2016.

In the spring of 2016, the Board determined to move forward with the replacement of six schools and the construction of two new elementary schools. The project was placed before the voters in November 2016 and the bond passed at 62.83%. The first of the projects, the replacement of Olympic Middle School, started construction in May 2018 and will open in Fall 2019. Construction of new Elementary School #15 started in May 2019 and construction for the replacement of Dick Scobee Elementary School will start in June 2019.

The School Impact Fee Ordinances adopted by King County, the City of Auburn and the City of Kent provide for the assessment of impact fees to assist in meeting some of the fiscal impacts incurred by a district experiencing growth and development. Section VII sets forth the proposed school impact fees for single family and multi-family dwelling units. The student generation factors have been developed using the students who actually attend school in the Auburn School District from single family and multi-family developments constructed in the last five years. There have been dramatic changes in the student generation factors for single and multi-family in the past five years. The District plans to carefully monitor the numbers over the next several years to determine if this is a trend or an anomaly. The method of collecting the data is with the use of GIS mapping software, data from King County and Pierce County GIS, data from Davis Demographics and integration of the mapping with student data from the District's student data system. This method gives the District actual student generation numbers for each grade span for identified developments. This data is contained in Appendix A.3.

Auburn School District No. 408  
**CAPITAL FACILITIES PLAN**  
2019 through 2025

EXECUTIVE SUMMARY

Listed below is a summary level outline of the changes from the 2018 Capital Facilities Plan that are a part of the 2019 Plan. The changes are noted by Section for ease of reference.

**Section I**

**Executive Summary**

- A. Updated to reflect new information within the Plan.
- B. Summary level list of changes from previous year.

**Section II**

**Enrollment Projections**

- A. Updated projections. See Appendices A.1 & A.2.

**Section III**

**Standard of Service**

- A. Updated to reflect current number of classrooms allocated to non-standard classroom uses.

**Section IV**

**Inventory of Facilities**

- A. Add 4 portables at Lea Hill Elementary School.
- B. Add 1 portable at Ilalko Elementary School.
- C. Add 1 portable at Mt. Baker Middle School.
- D. Add 2 portables at Rainier Middle School.
- E. Remove 7 portables from Dick Scobee Elementary School.
- F. Remove 1 portable from Pioneer Elementary School.

**Section V**

**Pupil Capacity**

The eight portables to be relocated in July 2019 are needed to accommodate enrollment increases.

Auburn School District No. 408  
**CAPITAL FACILITIES PLAN**  
 2019 through 2025

EXECUTIVE SUMMARY

**Impact Fees**

**CHANGES TO IMPACT FEE DATA ELEMENTS 2018 to 2019**

DATA ELEMENTS	CPF 2018	CPF 2019	EXPLANATION
<b>Student Generation Factors</b>			
Single Family			Consistent with King County Ordinance 11621, Student Generation Factors are calculated by the school district based on district records of average actual student generation rates for new developments constructed over the last five years.
Elementary	0.2340	0.2370	
Middle School	0.0970	0.0960	
Sr. High	0.1230	0.1280	
Multi-Family			
Elementary	0.2190	0.3820	
Middle School	0.1070	0.1530	
Sr. High	0.1060	0.1510	
<b>School Construction Costs</b>			
Elementary	\$60,200,000	\$60,200,000	From new school construction cost estimate in April 2019.
<b>Site Acquisition Costs</b>			
Cost per acre	\$344,240	\$385,083	Updated estimate based on 10% annual inflation
<b>Area Cost Allowance Boeckh Index</b>	\$225.97	\$225.97	Updated to current OSPI schedule. (July 2018)
<b>Match % - State</b>	64.99%	64.99%	Updated to current OSPI schedule (May 2018)
<b>Match % - District</b>	35.01%	35.01%	Computed
<b>District Average AV</b>			
Single Family	\$373,974	\$366,092	Updated from March 2019 King County Dept of Assessments data.
Multi-Family	\$139,135	\$161,495	Updated from March 2019 King County Dept of Assessments data using average AV for apartments and condominiums.
<b>Debt Serv Tax Rate</b>	\$2.41	\$2.05	Current Fiscal Year
<b>GO Bond Int Rate</b>	3.27%	4.09%	Current Rate (Bond Buyers 20 Index 3-14)

**Section VIII**

**Appendices**

Appendix A.1 - Updated enrollment projections from October 1, 2018

Appendix A.2 - Updated enrollment projections with anticipated buildout schedule from April 2019

Appendix A.3 - Student Generation Survey April 2019

Auburn School District No. 408  
**Capital Facilities Plan**  
2019 through 2025

**Section II**  
**Enrollment Projections**

Auburn School District No. 408  
**CAPITAL FACILITIES PLAN**  
 2019 through 2025  
**ENROLLMENT PROJECTIONS**

The Auburn School District uses a modified cohort survival model to project future enrollment for all of the District's operations. Table II.1 is an extract from the comprehensive projection model found in Appendix A.2 titled "CAPITAL FACILITIES PLAN Enrollment Projections". This Table shows the anticipated enrollment for the next six years based on the previous six year history of the District under the assumptions set forth in the comprehensive projections, Appendix A.1, and the projection for additional students generated from new developments in the district as shown in Appendix A.2.

TABLE II.1	ASD ENROLLMENT PROJECTIONS (April 2019)						
	2018-19 Actual	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-2024 Projected	2024-2025 Projected
GRADE							
KDG	1272	1300	1327	1355	1382	1410	1438
1	1290	1316	1343	1371	1399	1426	1454
2	1311	1312	1337	1365	1393	1420	1448
3	1276	1325	1326	1352	1379	1407	1435
4	1378	1303	1352	1353	1379	1406	1434
5	1345	1395	1320	1369	1370	1396	1423
K - 5	7872	7951	8005	8165	8302	8465	8632
6	1275	1345	1395	1320	1369	1369	1395
7	1231	1290	1300	1418	1341	1390	1391
8	1213	1245	1310	1380	1430	1355	1404
6 - 8	3719	3886	4071	4116	4140	4114	4190
9	1372	1385	1417	1482	1552	1602	1527
10	1313	1386	1399	1430	1496	1565	1615
11	1296	1297	1369	1383	1414	1480	1549
12	1377	1356	1357	1429	1443	1474	1540
9 - 12	5358	5424	5542	5724	5905	6121	6231
<b>TOTALS</b>	<b>16,949</b>	<b>17,261</b>	<b>17,618</b>	<b>18,005</b>	<b>18,347</b>	<b>18,700</b>	<b>19,053</b>
GRADES K-12	Actual	Projected	Projected	Projected	Projected	Projected	Projected
K-5	7872	7951	8005	8165	8302	8465	8632
6-8	3719	3886	4071	4116	4140	4114	4190
9-12	5358	5424	5542	5724	5905	6121	6231
<b>K-12</b>	<b>16,949</b>	<b>17,261</b>	<b>17,618</b>	<b>18,005</b>	<b>18,347</b>	<b>18,700</b>	<b>19,053</b>

Auburn School District No. 408  
**Capital Facilities Plan**  
2019 through 2025

**Section III**  
**Standard of Service**

Auburn School District No. 408  
**CAPITAL FACILITIES PLAN**  
2019 through 2025  
**STANDARD OF SERVICE**

Attachment L to PO 2019-0416

*The School Impact Fee Ordinances adopted by King County, the City of Auburn and the City of Kent indicate that each school district must establish a "Standard of Service" in order to ascertain the overall capacity to house its projected student population. The Superintendent of Public Instruction establishes square footage "capacity" guidelines for computing state funding support. The fundamental purpose of the SPI guidelines is to provide a vehicle to equitably distribute state matching funds for school construction projects. By default these guidelines have been used to benchmark the district's capacity to house its student population. The SPI guidelines do not make adequate provision for local district program needs, facility configurations, emerging educational reform, or the dynamics of each student's educational program. The Auburn School District Standard of Service addresses those local considerations that require space in excess of the SPI guidelines. The effect on the space requirements for both permanent and relocatable facilities is shown below for each grade articulation pattern. Conditions that may result in potential space needs are provided for information purposes without accompanying computations.*

**OVERVIEW**

The Auburn School District operates fourteen elementary schools housing 7,872 students in grades K through 5. The four middle schools house 3,719 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 5,358 students in grades 9 through 12.

**CLASS SIZE**

The number of pupils per classroom determines the number of classrooms required to house the student population. Specialists create additional space needs. Class sizes are subject to collective bargaining agreements. Changes to class size agreements can have significant impact on available space.

The current pupil/teacher limit across all elementary programs is an average of 19.67 students per teacher. Consistent with this staffing limit, room capacities are set at 19.67 students per room at grades K - 5. At grades 6 - 12 the limit is set at 30 students per room. The SPI space allocation for each grade articulation level, **less** the computed reduction for the Auburn School District Standard of Service, determines the District's capacity to house projected pupil populations. These reductions are shown below by grade articulation level.

**ELEMENTARY SCHOOLS**

**STRUCTURED LEARNING FOR DEVELOPMENTALLY DISABLED SPECIAL EDUCATION**

The Auburn School District operates a structured learning program for students with moderate to severe disabilities at the elementary school level which currently uses 14 classrooms to provide for 105 students. The housing requirements for this program are provided for in the SPI space guidelines. No loss of capacity is expected unless population with disabilities grows at a disproportionate rate compared to total elementary population.

**PATHWAYS SPECIAL EDUCATION**

The Auburn School District operates an adaptive behavior program for students with behavior disabilities at the elementary school level. The program uses two classrooms to provide for 21 students. The housing requirements for this program exceed the SPI space allocations.

(Two classrooms @ 19.67 - 11 = 8.67)

Loss of Permanent Capacity 2 rooms @ 8.67 each =	(17)
Loss of Temporary Capacity 0 rooms @ 8.67 each =	0
Total Capacity Loss =	<hr style="width: 50%; margin-left: auto; margin-right: 0;"/> (17)

Auburn School District No. 408  
**CAPITAL FACILITIES PLAN**  
 2019 through 2025  
**STANDARD OF SERVICE**

Attachment L to PO 2019-0416

***SPECIAL EDUCATION RESOURCE ROOMS***

The Auburn School District operates a resource room program at the elementary level for special education students requiring instruction to address their specific disabilities. Seventeen standard classrooms are required to house this program. The housing requirements for this program exceed the SPI space guidelines. Continued loss of capacity is expected as growth in program is larger than the total elementary population.

Loss of Permanent Capacity 9 (17-8) rooms @ 19.67 each =	(177)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	0
Total Capacity Loss =	(177)

***NATIVE AMERICAN RESOURCE ROOM***

The Auburn School District operates one resource room to support the education of Native American students at the elementary level. One standard classroom is fully dedicated to serve these students.

Loss of Permanent Capacity 1 room @ 19.67 each =	(20)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	0
Total Capacity Loss =	(20)

***EARLY CHILDHOOD SPECIAL EDUCATION***

The Auburn School District operates a pre-school program for young children below age five with disabilities. This program is housed at seven different elementary schools and currently uses 12 standard classrooms. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 12 rooms @ 19.67 each =	(236)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	0
Total Capacity Loss =	(236)

***READING LABS***

The Auburn School District operates a program for students needing remediation and additional language arts instruction. These programs utilize non-standard classroom spaces if available in each elementary school. Four elementary schools do not have non-standard rooms available, thus they are housed in a standard classroom. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 4 rooms @ 19.67 each =	(79)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	0
Total Capacity Loss =	(79)

***MUSIC ROOMS***

The Auburn School District elementary music programs require one acoustically-modified classroom at each school for music instruction. The housing requirements are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 14 rooms @ 19.67 each =	(275)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	0
Total Capacity Loss =	(275)

Auburn School District No. 408  
**CAPITAL FACILITIES PLAN**  
 2019 through 2025  
 STANDARD OF SERVICE

Attachment I to PO 2019-0416

**ENGLISH LANGUAGE LEARNERS PROGRAM**

The Auburn School District operates pullout programs at the elementary school level for students learning English as a second language. This program requires 30 standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 30 rooms @ 19.67 each =	(590)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(590)

**SECOND GRADE TOSA PROGRAM**

The Auburn School District provides a TOSA reading specialist program for eight highly-impacted elementary schools. This pullout model provides direct instruction to students who are not at grade level and do not receive other services. This program requires eight standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 8 rooms @ 19.67 each =	(157)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(157)

**ELEMENTARY LEARNING SPECIALIST PROGRAM**

The Auburn School District provides a learning specialist program to increase literacy skills for first and second graders. This program model was originally created from the I-728 funds and currently has the specialist going into existing teacher classrooms, as well as pulling out students into designated classrooms. The district is utilizing classrooms at all fourteen elementary schools.

Loss of Permanent Capacity 14 rooms @ 19.67 each =	(275)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(275)

**EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM**

The Auburn School District operates an ECEAP program for 246 pre-school aged children in twelve sections of half-day length and one full-day program. The program is housed at three elementary schools and three off-site locations and utilizes three standard elementary classrooms and four additional classroom spaces and four auxiliary office spaces. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 7 rooms @ 19.67 each =	(138)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(138)

Auburn School District No. 408  
**CAPITAL FACILITIES PLAN**  
 2019 through 2025  
 STANDARD OF SERVICE  
 MIDDLE SCHOOLS

Attachment L to PO 2019-0416

***SPECIAL EDUCATION RESOURCE ROOMS***

The Auburn School District operates a resource room program for each grade at the middle school level. This is to accommodate special education students needing remedial instruction to address their specific disabilities. Ten classrooms are required at the middle school level to provide for approximately 290 students. The housing requirements for this program are not entirely provided for in the SPI space guidelines.

***PATHWAYS SPECIAL EDUCATION***

The Auburn School District offers a self-contained program for students with moderate to severe behavior disabilities. The program is housed at one of the middle schools and uses two classrooms. One of the two classrooms for this program are provided for in the SPI space allocations.

Loss of Permanent Capacity 1 rooms @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(30)

***STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION***

The Auburn School District operates four structured learning classrooms at the middle school level for students with moderate to severe disabilities. Two of the four classrooms for this program are provided for in the SPI space allocations.

Loss of Permanent Capacity 2 rooms @ 30 each =	(60)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(60)

***NATIVE AMERICAN RESOURCE ROOM***

The Auburn School District operates one resource room to support the education of Native American students at the middle school level. One standard classroom is fully dedicated to serve these students.

Loss of Permanent Capacity 1 room @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(30)

***ENGLISH LANGUAGE LEARNERS PROGRAM***

The Auburn School District operates a pullout program at the middle school level for English Language Learner students. This program requires eight standard classrooms that are not provide for in the SPI space guidelines.

Loss of Permanent Capacity 8 rooms @ 30 each =	(240)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(240)

***ROOM UTILIZATION***

The Auburn School District provides a comprehensive middle school program that includes elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. SPI Report #3 dated 12/14/11 identifies 148 teaching stations available in the mid-level facilities. The utilization pattern results in a loss of approximately 8 teaching stations.

Loss of Permanent Capacity 8 rooms @ 30 each =	(240)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(240)

Auburn School District No. 408  
**CAPITAL FACILITIES PLAN**  
 2019 through 2025  
 STANDARD OF SERVICE  
**SENIOR HIGH SCHOOLS**

Attachment L to PO 2019-0416

***NATIVE AMERICAN RESOURCE ROOM***

The Auburn School District operates one resource room to support the education of Native American students at the high school level. One standard classroom is fully dedicated to serve these students.

Loss of Permanent Capacity 1 room @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(30)

***SENIOR HIGH COMPUTER LABS***

The Auburn School District support standard allows for one open computer lab at each of the senior high schools. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 4 rooms @ 30 each =	(120)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(120)

***ENGLISH LANGUAGE LEARNERS PROGRAM***

The Auburn School District operates a pullout program at three comprehensive high schools for English Language Learner students. This program requires nine standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 9 rooms @ 30 each =	(270)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(270)

***PATHWAYS SPECIAL EDUCATION***

The Auburn School District offers a self-contained program for students with moderate to severe behavior disabilities. The program is housed at one of the high schools and uses one classroom. The housing requirements for this program are not provided for in the SPI space allocations.

Loss of Permanent Capacity 1 room @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(30)

***STRUCTURED LEARNING CENTER PROGRAM***

The Auburn School District operates eleven structured learning center classrooms for students with moderate to severe disabilities. This program is housed at two high schools requiring standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 11 rooms @ 30 each =	(330)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(330)

Auburn School District No. 408  
**CAPITAL FACILITIES PLAN**  
 2019 through 2025  
 STANDARD OF SERVICE

Attachment L to PO 2019-0416

***SPECIAL EDUCATION RESOURCE ROOMS***

The Auburn School District operates a resource room program at the senior high level for special education students requiring instruction to address their specific learning disabilities. The current high school program requires 15 classrooms to provide program to meet educational needs of the students. The SPI space guidelines provide for one of the 15 teaching stations.

Loss of Permanent Capacity 14 rooms @ 30 each =	(420)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(420)

***PERFORMING ARTS CENTERS***

Auburn High School includes 25,000 square feet used exclusively for a Performing Arts Center. The SPI Inventory includes this space when computing unhoused student capacity. This space was not intended for, nor is it usable for, classroom instruction. It was constructed to provide a community center for the performing arts. Using SPI capacity guidelines, 25,000 square feet computes to 208 unhoused students or 8.33 classrooms.

Loss of Permanent Capacity 8.33 rooms @ 30 each =	(250)
---	-------

***ROOM UTILIZATION***

The Auburn School District provides a comprehensive high school program that includes numerous elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. There are 185 teaching stations available in the senior high facilities. The utilization pattern results in a loss of approximately 10 teaching stations.

Loss of Permanent Capacity 10 rooms @ 30 each =	(300)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(300)

***STANDARD OF SERVICE COMPUTED TOTALS***

**ELEMENTARY**

Loss of Permanent Capacity	(1,965)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,965)

**MIDDLE SCHOOL**

Loss of Permanent Capacity	(600)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(600)

**SENIOR HIGH**

Loss of Permanent Capacity	(1,750)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,750)

**TOTAL**

Loss of Permanent Capacity	(4,315)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(4,315)

Auburn School District No. 408  
**Capital Facilities Plan**  
2019 through 2025

**Section IV**  
**Inventory of Facilities**

Auburn School District No. 408  
**CAPITAL FACILITIES PLAN**  
 2019 through 2025  
 INVENTORY OF FACILITIES

Table IV.1 shows the current inventory of permanent district facilities and their OSPI rated capacities.

Table IV.2 shows the number and location of each portable unit by school. The district uses relocatable facilities to:

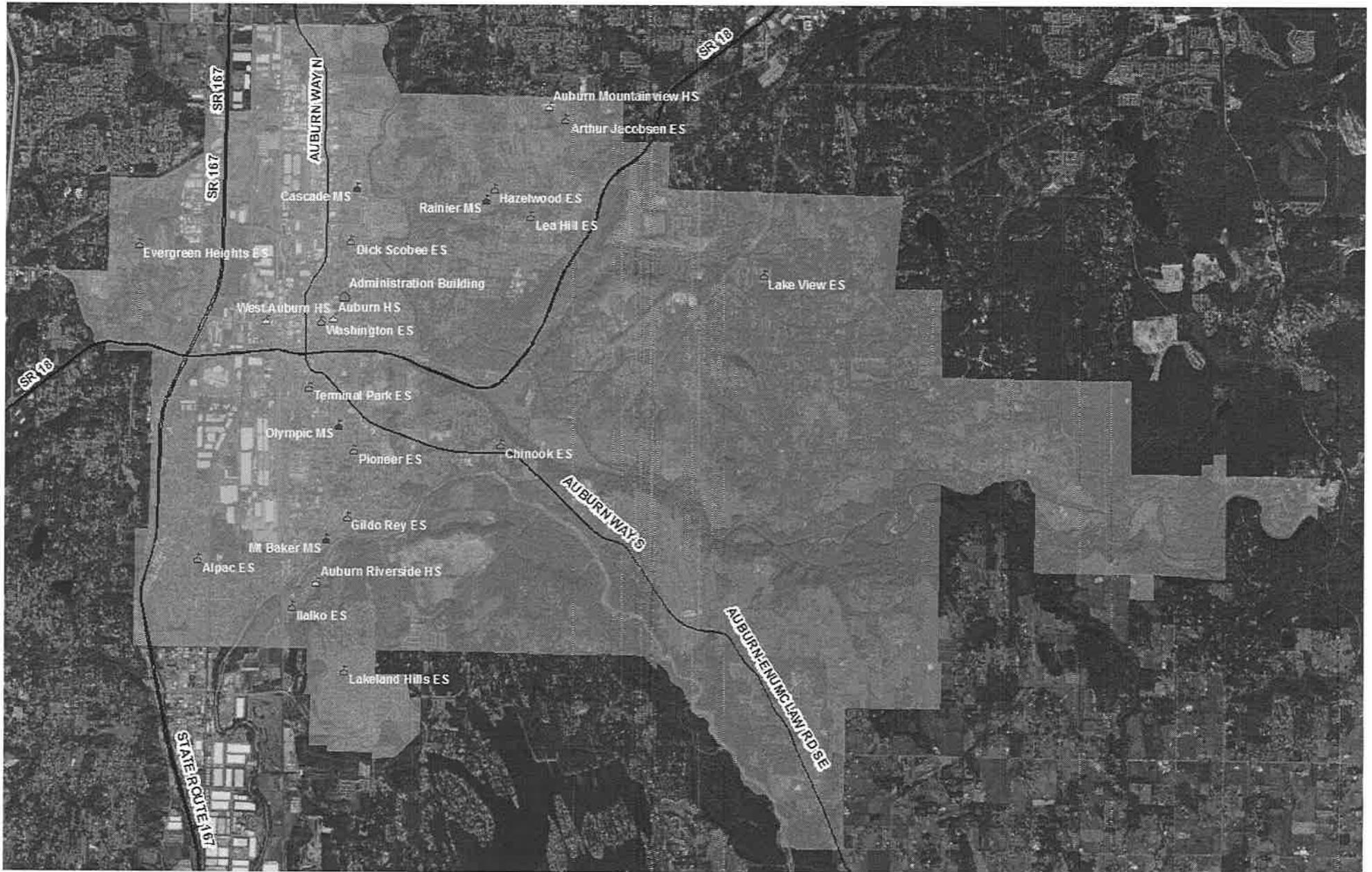
1. provide interim housing in school attendance areas uniquely impacted by increasing school populations that would otherwise require continual redistricting,
2. make space available for changing program requirements and offerings determined by unique student needs, and
3. provide housing to cover district needs until permanent facilities can be financed and constructed.

Relocatable facilities are deemed to be interim, stop gap measures that often place undesirable stress on existing physical plants. Core facilities (i.e. gymnasiums, restrooms, kitchens, labs, lockers, libraries, etc.) are not of sufficient size or quantity to handle the increased school population served by adding relocatable classrooms.

Table IV.1 Permanent Facilities  
 @ OSPI Rated Capacity  
 (March 2019)

### District School Facilities

Building	Capacity	Acres	Address
<b>Elementary Schools</b>			
Washington Elementary	494	5.33	20 E Street Northeast, Auburn WA, 98002
Terminal Park Elementary	415	6.09	1101 D Street Southeast, Auburn WA, 98002
Dick Scobee Elementary	484	8.90	1031 14th Street Northeast, Auburn WA, 98002
Pioneer Elementary	441	8.40	2301 M Street Southeast, Auburn WA, 98002
Chinook Elementary	461	10.99	3502 Auburn Way South, Auburn WA, 98092
Lea Hill Elementary	450	20.24	30908 124th Avenue Southeast, Auburn WA, 98092
Gildo Rey Elementary	566	10.05	1005 37th Street Southeast, Auburn WA, 98002
Evergreen Heights Elem.	463	10.10	5602 South 316th, Auburn WA, 98001
Alpac Elementary	505	10.68	310 Milwaukee Boulevard North, Pacific WA, 98047
Lake View Elementary	581	16.44	16401 Southeast 318th Street, Auburn WA, 98092
Hazelwood Elementary	594	13.08	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	592	14.23	301 Oravetz Place Southeast, Auburn WA, 98092
Lakeland Hills Elementary	594	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Arthur Jacobsen Elementary	614	10.02	29205 132 <sup>nd</sup> Street SE, Auburn WA, 98092
<b>ELEMENTARY CAPACITY</b>	<b>7,254</b>		
<b>Middle Schools</b>			
Cascade Middle School	837	16.94	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	996	17.45	839 21 <sup>st</sup> Street SE, Auburn WA, 98002
Rainier Middle School	843	25.54	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	837	30.00	620 37th Street Southeast, Auburn WA, 98002
<b>MIDDLE SCHOOL CAPACITY</b>	<b>3,513</b>		
<b>Senior High Schools</b>			
West Auburn HS	233	5.26	401 West Main Street, Auburn WA, 98001
Auburn HS	2,127	23.74	711 East Main Street, Auburn WA, 98002
Auburn Riverside HS	1,387	35.32	501 Oravetz Road, Auburn WA, 98092
Auburn Mountainview HS	1,443	39.42	28900 124 <sup>th</sup> Ave SE, Auburn WA, 98092
<b>HIGH SCHOOL CAPACITY</b>	<b>5,190</b>		
<b>TOTAL CAPACITY</b>	<b>15,957</b>		



Auburn School District No. 408  
**CAPITAL FACILITIES PLAN**  
 2019 through 2025  
 INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (June 2019)							
		2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026
Elementary Location								
	Washington	6	6	8	9	9	9	9
	Terminal Park	7	7	7	0	0	0	0
	Dick Scobee	0	0	0	0	0	0	0
	Pioneer	5	0	0	0	0	0	0
	Chinook	6	6	0	0	0	0	0
	Lea Hill	13	13	0	0	0	0	0
	Gildo Rey	7	8	9	9	9	9	9
	Evergreen Heights	4	4	4	4	4	4	4
	Alpac	8	8	9	9	9	9	9
	Lake View	2	2	2	2	2	2	2
	Hazelwood	2	3	4	4	4	4	4
	Ilalko	7	7	7	8	8	8	8
	Lakeland Hills Elementary	7	7	7	7	7	7	7
	Arthur Jacobsen Elementary	4	6	6	6	6	6	6
TOTAL UNITS		78	77	63	58	58	58	58
TOTAL CAPACITY		1,534	1,515	1,239	1,141	1,141	1,141	1,141

	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026
Middle School Location							
Cascade	0	0	3	4	4	4	4
Olympic	0	0	2	3	3	3	3
Rainier	7	7	8	9	9	9	9
Mt. Baker	10	10	10	11	11	11	11
TOTAL UNITS	17	17	23	27	27	27	27
TOTAL CAPACITY	510	510	690	810	810	810	810

	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026
Sr. High School Location							
West Auburn	0	0	0	0	0	0	0
Auburn High School	0	0	2	3	3	3	3
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Riverside	13	13	14	14	14	14	14
Auburn Mountainview	4	5	8	8	8	8	8
TOTAL UNITS	18	19	25	26	26	26	26
TOTAL CAPACITY	540	570	750	780	780	780	780

\*TAP - Transition Assistance Program for 18-21 year old students with special needs.

<b>COMBINED TOTAL UNITS</b>	<b>113</b>	<b>113</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>
<b>COMBINED TOTAL CAPACITY</b>	<b>2,584</b>	<b>2,595</b>	<b>2,679</b>	<b>2,731</b>	<b>2,731</b>	<b>2,731</b>	<b>2,731</b>

Auburn School District No. 408  
**Capital Facilities Plan**  
2019 through 2025

**Section V**  
**Pupil Capacity**

Auburn School District No. 408  
**CAPITAL FACILITIES PLAN**  
 2019 through 2025  
**PUPIL CAPACITY**

Attachment L to PO 2019-0416

While the Auburn School District uses the SPI inventory of permanent facilities as the data from which to determine space needs, the District's educational program requires more space than that provided for under the formula. This additional square footage is converted to numbers of pupils in Section III, Standard of Service. The District's capacity is adjusted to reflect the need for additional space to house its programs. Changes in the capacity of the district recognize new funded facilities. The combined effect of these adjustments is shown on Line B in Tables V.1 and V.2 below. Table V.1 shows the District's capacity with relocatable units included and Table V.2 without these units.

<b>Capacity WITH relocatables</b>		2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-2026
A.	SPI Capacity	15,957	15,957	16,773	17,632	18,021	18,256	18,256
A.1	SPI Capacity-New Elem		650	650				
A.2	SPI Capacity-Replacements		166	209	389	235		
B.	Capacity Adjustments	(1,731)	(1,720)	(1,636)	(1,584)	(1,584)	(1,584)	(1,584)
C.	Net Capacity	14,226	15,053	15,996	16,437	16,672	16,672	16,672
D.	ASD Enrollment	17,261	17,618	18,005	18,347	18,700	19,053	19,365
3/	E. ASD Surplus/Deficit	(3,035)	(2,565)	(2,009)	(1,910)	(2,028)	(2,381)	(2,693)
<b>CAPACITY ADJUSTMENTS</b>								
	Include Relocatable	2,584	2,595	2,679	2,731	2,731	2,731	2,731
2/	Exclude SOS (pg 14)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)
	Total Adjustments	(1,731)	(1,720)	(1,636)	(1,584)	(1,584)	(1,584)	(1,584)

<b>Capacity WITHOUT relocatables</b>		2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-2026
A.	SPI Capacity	15,957	15,957	16,773	17,632	18,021	18,256	18,256
A.1	SPI Capacity-New Elem		650	650				
A.2	SPI Capacity-Replacements	0	166	209	389	235		
B.	Capacity Adjustments	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)
C.	Net Capacity	11,642	12,458	13,317	13,706	13,941	13,941	13,941
D.	ASD Enrollment	17,261	17,618	18,005	18,347	18,700	19,053	19,365
3/	E. ASD Surplus/Deficit	(5,619)	(5,160)	(4,688)	(4,641)	(4,759)	(5,112)	(5,424)
<b>CAPACITY ADJUSTMENTS</b>								
	Exclude SOS (pg 14)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)
2/	Total Adjustments	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)

1/ New facilities shown in 2019-20 through 2023-24 are funded by the 2016 School Bond Issue.

2/ The Standard of Service represents 26.18% of SPI capacity. When new facilities are added the Standard of Service computations are decreased to 24.18% of SPI capacity.

3/ Students beyond the capacity are accommodated in other spaces (commons, library, theater, shared teaching space).

Auburn School District No. 408  
**CAPITAL FACILITIES PLAN**  
 2019 through 2025  
**PUPIL CAPACITY**

Attachment L to PO 2019-0416

**PERMANENT FACILITIES**  
**@ SPI Rated Capacity**  
**(March 2019)**

A. Elementary Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Washington	494	494	494	494	494	494	494
Terminal Park	415	415	415	415	650	650	650
Dick Scobee	484	650	650	650	650	650	650
Pioneer	441	441	650	650	650	650	650
Chinook	461	461	461	650	650	650	650
Lea Hill	450	450	450	650	650	650	650
Gildo Rey	566	566	566	566	566	566	566
Evergreen Heights	463	463	463	463	463	463	463
Alpac	505	505	505	505	505	505	505
Lake View	581	581	581	581	581	581	581
Hazelwood	594	594	594	594	594	594	594
Ilalko	592	592	592	592	592	592	592
Lakeland Hills	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614
Elementary #15		650	650	650	650	650	650
Elementary #16			650	650	650	650	650
<b>ELEMENTARY CAPACITY</b>	<b>7,254</b>	<b>8,070</b>	<b>8,929</b>	<b>9,318</b>	<b>9,553</b>	<b>9,553</b>	<b>9,553</b>

B. Middle Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Cascade	837	837	837	837	837	837	837
Olympic	996	996	996	996	996	996	996
Rainier	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837
<b>MIDDLE SCHOOL CAPACITY</b>	<b>3,513</b>						

C. Senior High Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
West Auburn	233	233	233	233	233	233	233
Auburn	2,127	2,127	2,127	2,127	2,127	2,127	2,127
Auburn Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1,387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1,443
<b>HIGH SCHOOL CAPACITY</b>	<b>5,190</b>						

<b>COMBINED CAPACITY</b>	<b>15,957</b>	<b>16,773</b>	<b>17,632</b>	<b>18,021</b>	<b>18,256</b>	<b>18,256</b>	<b>18,256</b>
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Auburn School District No. 408  
**Capital Facilities Plan**  
2019 through 2025

**Section VI**  
**Capital Construction Plan**

Auburn School District No. 408  
**CAPITAL FACILITIES PLAN**  
 2019 through 2025  
**CAPITAL CONSTRUCTION PLAN**

The formal process used by the Board to address current and future facility needs began in 1974 with the formation of a community wide citizens committee. The result of this committee's work was published in the document titled '*Guidelines for Development.*' In 1985 the Board formed a second Ad Hoc citizens committee to further the work of the first and address the needs of the District for subsequent years. The work of this committee was published in the document titled '*Directions for the Nineties.*' In 1995 the Board commissioned a third Ad Hoc citizens committee to make recommendations for improvements to the District's programs and physical facilities. The committee recommendations are published in the document titled '*Education Into The Twenty-First Century - - A Community Involved.*'

The 1995 Ad Hoc committee recommended the District develop plans for the implementation, funding, and deployment of technology throughout the District's programs. The 1996 Bond proposition provided funding to enhance the capacity of each facility to accommodate technological applications. The 1998 Capital Levy provided funding to further deploy technology at a level sufficient to support program requirements in every classroom and department. In 2005 and 2014, replacement technology levies were approved to continue to support technology across all facets of the District's teaching, learning and operations.

In addition to the technology needs of the District, the Ad Hoc committee recognized the District must prepare for continued student enrollment growth. As stated in their report, "the District must pursue an appropriate high school site as soon as possible." The Ad Hoc recommendation included commentary that the financing should be timed to maintain consistent rates of tax assessments.

A proposition was approved by the voters on April 28, 1998 that provided \$8,000,000 over six years to address some of the technology needs of the District; and \$5,000,000 to provide funds to acquire school sites.

During the 1997-98 school year, a Joint District Citizen's Ad Hoc Committee was appointed by the Auburn and Dieringer School Boards to make recommendations on how best to serve the school population from an area that includes a large development known as Lakeland South. Lakeland South at that time was immediately adjacent to the southern boundary of the Auburn School District. On June 16, 1998, the Ad Hoc Committee presented its recommendation at a joint meeting of the Auburn and Dieringer Boards of Directors. On June 22, 1998, the Auburn School Board adopted Resolution No. 933 authorizing the process to initiate the adjustment of the boundaries of the District in accordance with the Ad Hoc Committee's recommendation. On June 23, 1998, the Dieringer School Board adopted a companion Resolution No. 24-97-98 authorizing the process to initiate the adjustment of the boundaries in accordance with the Ad Hoc Committee's recommendation. These actions resulted in the transfer of an area from Dieringer to Auburn containing most of the Lakeland South development and certain other undeveloped properties.

Property for the third comprehensive high school was acquired in 1999. The Board placed the proposition to construction a new high school on the ballot four times. Each election was extremely close to passing. After the fourth failure a community meeting was held and from that meeting the Board determined need for further community study.

In April of 2002, the Board formed a fifth citizen's Ad Hoc committee to address the following two items and make recommendations to the Board in the Fall of 2002:

- a. A review of the conclusion and recommendations of 1985 and 1995 Ad Hoc Committees related to accommodating high school enrollment growth. This included the review of possible financing plans for new facilities.
- b. Develop recommendations for accommodating high school enrollment growth for the next 10 years if a new senior high school is not built.

Auburn School District No. 408  
**CAPITAL FACILITIES PLAN**  
2019 through 2025  
**CAPITAL CONSTRUCTION PLAN**

This committee recommended the Board place the high school on the ballot for the fifth time in February 2003. The February election approved the new high school at 68.71% yes votes. The school opened in the fall of 2005.

In the fall of 2003, the Board directed the administration to begin the planning and design for Elementary #13 and Elementary #14. In the fall of 2004, the Board passed Resolution No. 1054 to place two elementary schools on the ballot in February 2005. The voters approved the ballot measure in February of 2005 at 64.72%. Lakeland Hills Elementary (Elementary #13) opened in the fall of 2006. Arthur Jacobsen Elementary (Elementary #14) is located in the Lea Hill area and opened in the fall of 2007. These two elementary schools were built to accommodate the housing growth in Lakeland Hills and Lea Hill areas of the school district.

In the 2004-05 school year, the Board convened a sixth Citizen's Ad Hoc committee to again study and make recommendations about the future impacts in the District. One of the areas of study was the need for New Facilities and Modernization. The committee made a number of recommendations including school size, the need for a new middle school, and to begin a capital improvements program to modernize or replace facilities based upon criterion.

During the 2005-06 school year, a Joint District Citizen's Ad Hoc Committee was appointed by the Auburn and Kent School Boards to make recommendations on how best to serve the school population that will come from an area that includes a number of projected developments in the north Auburn valley. On May 17, 2006, the Ad Hoc Committee presented its recommendation at a joint meeting of the Auburn and Kent Boards of Directors. On June 14, 2006, the Kent School Board adopted Resolution No. 1225 authorizing the process to initiate the adjustment of the boundaries of the District in accordance with the Ad Hoc Committee's recommendation. On June 26, 2006, the Auburn School Board adopted a companion Resolution No. 1073 authorizing the process to initiate the adjustment of the boundaries in accordance with the Ad Hoc Committee's recommendation. These actions resulted in the transfer of an area from the Kent School District to the Auburn School District effective September 29, 2006.

In October of 2008, after two years of review and study, a Steering Committee made recommendations to the Board regarding the capital improvements program to modernize or replace facilities as recommended by the 2004-05 Citizen's Ad Hoc Committee. These recommendations, based on specific criteria, led to the Board placing a school improvement bond and capital improvements levy on the ballot in March 2009. Voters did not approve either measure that would have updated 24 facilities and replaced three aging schools. The Board decided to place only a six-year Capital Levy on the ballot in November of 2009, which passed at 55.17%. The levy funded \$46.4 million of needed improvement projects at 24 sites over the following seven school years. Planning for the replacement of aging schools was started with educational specifications and schematic design process for the replacement of Auburn High School.

The District acquired a site for a future high school in 2008 and a second site for a future middle school in 2009. The District also continued efforts to acquire property around Auburn High School.

The Special Education Transition Facility opened in February of 2010. This facility is designed for students with disabilities that are 18 to 21 years old.

In the November 2012 election, the community supported the \$110 million bond issue for the Auburn High School Modernization and Reconstruction Project at 62%. Construction began in February 2013. The entire new building was occupied by Auburn High School students and staff in the fall of 2015, with site improvements being completed during the 2015-16 school year.

Auburn School District No. 408  
**CAPITAL FACILITIES PLAN**  
 2019 through 2025  
**CAPITAL CONSTRUCTION PLAN**

In January 2015, a citizen's ad hoc committee was convened by direction of the Board to address growth and facilities. The major recommendations were to construct two new elementary schools in the next four years and to acquire 3 new elementary school sites as soon as possible.

In the November 2016 election, the community supported the \$456 million bond issue for the replacement of six schools and the construction of two new elementary schools at 62.83%. Construction for the replacement of Olympic Middle School began in May 2018 and will be completed in Fall 2019. Construction for New Elementary School #15 began in May 2019.

Within the six-year period, the District is projecting 2,104 additional students. This increase in student population along with anticipated class-size reductions, will require the construction of two new elementary schools and acquiring one new elementary school site during the six-year window.

The table below illustrates the current capital construction plan for the next six years. The exact timelines are wholly dependent on the rate of growth in the school age population.

2019-25 Capital Construction Plan (May 2019)										
Project	Funded	Projected Cost	Fund Source	Project Timelines						
				19-20	20-21	21-22	22-23	23-24	24-25	25-26
All Facilities - Technology Modernization	Yes	\$22,000,000	2013 6 Year Cap. Levy	XX						
<sup>1/</sup> Portable Relocation	Yes	\$1,800,000	Impact Fees	XX	XX	XX				
<sup>1/</sup> Property Purchase - 1 New Elementary	Yes	\$7,500,000	Bond Impact Fee	XX	XX	XX	XX	XX	XX	
Multiple Facility Improvements	Yes	\$46,400,000	Capital Levy	XX	XX					
<sup>1/</sup> Elementary #15	Yes	\$48,500,000	Bond Impact Fee	XX const	XX open					
<sup>1/</sup> Elementary #16	Yes	\$48,500,000	Bond Impact Fee	XX plan	XX const	XX open				
<sup>1/</sup> Replacement of five Elementary Schools	Yes	\$242,500,000	Bond	XX const	XX const	XX const	XX const	XX open		
<sup>1/</sup> Replacement of one Middle School	Yes	\$78,000,000	Bond	XX open						

<sup>1/</sup> These funds may be secured through a combination of the 2016 Bond Issue, sale of real property, impact fees, and state matching funds. The District currently is eligible for state matching funds for new construction at the elementary school level and for modernization at the elementary and middle school levels.

Auburn School District No. 408  
**Capital Facilities Plan**  
2019 through 2025

**Section VII**  
**Impact Fees**

Auburn School District No. 408  
**CAPITAL FACILITIES PLAN**  
 2019 through 2025

**IMPACT FEE COMPUTATION (Spring 2019)**

Elementary #15 within 1 year period

Elementary #16 within 2 year period

**I. SITE COST PER RESIDENCE**

Formula: ((Acres x Cost per Acre)/Facility Size) x Student Factor

	Site Acreage	Cost/ Acre	Facility Capacity	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	15	\$385,083	650	0.2370	0.3820	\$2,106.11	\$3,394.66
Middle Sch (6 - 8)	25	\$0	800	0.0960	0.1530	\$0.00	\$0.00
Sr High (9 - 12)	40	\$0	1500	0.1280	0.1510	\$0.00	\$0.00
						<b>\$2,106.11</b>	<b>\$3,394.66</b>

**II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE**

Formula: ((Facility Cost/Facility Size) x Student Factor) x (Permanent to Total Square Footage Percentage)

Single Family	Facility Cost	Facility Size	% Perm Sq Ft/ Tctal Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$60,200,000	650	0.9429	0.2370	0.3820	\$20,696.36	\$33,358.69
Mid Sch (6 - 8)	\$0	800	0.9429	0.0960	0.1530	\$0.00	\$0.00
Sr High (9 - 12)	\$0	1500	0.9429	0.1280	0.1510	\$0.00	\$0.00
						<b>\$20,696.36</b>	<b>\$33,358.69</b>

**III. TEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE**

Formula: ((Facility Cost/Facility Size) x Student Factor) x (Temporary to Total Square Footage Ratio)

Single Family	Facility Cost	Facility Size	% Temp Sq Ft/ Tctal Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$180,000	19.67	0.0571	0.2370	0.3820	\$123.85	\$199.63
Mid Sch (6 - 8)	\$180,000	30	0.0571	0.0960	0.1530	\$32.89	\$52.42
Sr High (9 - 12)	\$180,000	30	0.0571	0.1280	0.1510	\$43.86	\$51.74
						<b>\$200.59</b>	<b>\$303.79</b>

**IV. STATE MATCH CREDIT PER RESIDENCE**

Formula: (Boeckh Index x SPI Footage x District Match x Student Factor)

	Boeckh Index	SPI Footage	State Match	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$225.97	90	64.99%	0.2370	0.3820	\$3,132.48	\$5,048.97
Mid Sch (6 - 8)	\$0.00	117	64.99%	0.0960	0.1530	\$0.00	\$0.00
Sr High (9 - 12)	\$0.00	130	64.99%	0.1280	0.1510	\$0.00	\$0.00
						<b>\$3,132.48</b>	<b>\$5,048.98</b>

Auburn School District No. 408  
**CAPITAL FACILITIES PLAN**  
 2019 through 2025

**V. TAX CREDIT PER RESIDENCE**

Formula: Expressed as the present value of an annuity  
 TC = PV(interest rate,discount period,average assd value x tax rate)

	Ave Resid Assd Value	Curr Dbt Serv Tax Rate	Bnd Byr Indx Ann Int Rate	Number of Years	Tax Credit Single Family	Tax Credit Multi Family
Single Family	\$366,092	\$2.05	4.09%	10	<b>\$6,059.95</b>	
Multi Family	\$161,495	\$2.05	4.09%	10		<b>\$2,673.24</b>

**VI. DEVELOPER PROVIDED FACILITY CREDIT**

Formula: (Value of Site or Facility/Number of dwelling units)

	Value	No. of Units	Facility Credit
Single Family	\$0.00	1	<b>\$0.00</b>
Multi Family	\$0.00	1	<b>\$0.00</b>

FEE RECAP SUMMARY	PER UNIT IMPACT FEES	
	Single Family	Multi Family
Site Costs	\$2,106.11	\$3,394.66
Permanent Facility Const Costs	\$20,696.36	\$33,358.69
Temporary Facility Costs	\$200.59	\$303.79
State Match Credit	(\$3,132.48)	(\$5,048.98)
Tax Credit	(\$6,059.95)	(\$2,673.24)
FEE (No Discount)	\$13,810.63	\$29,334.91
FEE (50% Discount)	\$6,905.31	\$14,667.45
Less ASD Discount	\$0.00	\$0.00
Facility Credit	\$0.00	\$0.00
<b>Net Fee Obligation</b>	<b>\$6,905.31</b>	<b>\$14,667.45</b>

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IMPACT FEE ELEMENTS		SINGLE FAMILY			MULTI FAMILY		
		Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12	Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12
Student Factor	Single Family - Auburn actual count April 2019	0.237	0.096	0.128	0.382	0.153	0.151
New Fac Capacity		650	800	1500	650	800	1500
New Facility Cost	Elementary Cost Estimates April 2019	\$60,200,000			\$60,200,000		
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 19.67 and 6 - 12 @ 30.	19.67	30	30	19.67	30	30
Temp Facility Cost	Relocatables, including site work, set up, and furnishing	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	\$385,083	\$385,083	\$385,083	\$385,083	\$385,083	\$385,083
Perm Sq Footage	14 Elementary, 4 Middle, and 4 High Schools	1,700,850	1,700,850	1,700,850	1,700,850	1,700,850	1,700,850
Temp Sq Footage	112 portables at 896 sq. ft. each + TAP 2661	103,013	103,013	103,013	103,013	103,013	103,013
Total Sq Footage	Sum of Permanent and Temporary above	1,803,863	1,803,863	1,803,863	1,803,863	1,803,863	1,803,863
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	94.29%	94.29%	94.29%	94.29%	94.29%	94.29%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	5.71%	5.71%	5.71%	5.71%	5.71%	5.71%
SPI Sq Ft/Student	From SPI Regulations	90	117	130	90	117	130
Boeckh Index	From SPI projection for July 2018	\$225.97	\$225.97	\$225.97	\$225.97	\$225.97	\$225.97
Match % - State	From OSPI May 2018	64.99%	64.99%	64.99%	64.99%	64.99%	64.99%
Match % - District	Computed	35.01%	35.01%	35.01%	35.01%	35.01%	35.01%
Dist Aver AV	King County Department of Assessments March 2019	\$366,092	\$366,092	\$366,092	\$161,495	\$161,495	\$161,495
Debt Serv Tax Rate	Current Fiscal Year	\$2.05	\$2.05	\$2.05	\$2.05	\$2.05	\$2.05
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index March 2019)	4.09%	4.09%	4.09%	4.09%	4.09%	4.09%

**Site Cost Projections**

Recent Property Acquisitions	Acreage	Purchase Year	Purchase Price	Purchase Cost/Acre	Adjusted Present Day	Projected Annual Inflation Factor	Sites Required	Latest Date of Acquisition	Projected Cost/Acre
Elem. #16 Parcel 1	1.26	2019	\$480,000	\$382,166	\$382,166	5.00%	Elementary	2025	\$491,474
Elem. #16 Parcel 2	8.19	2019	\$2,959,561	\$361,363	\$361,363	2019 Annual			
Elem. #16 Parcel 3	0.80	2018	\$460,000	\$575,000	\$632,500	Inflation Factor			
<b>Total</b>	<b>10.25</b>		<b>\$3,899,561</b>	<b>\$380,593</b>	<b>\$385,083</b>	<b>10.00%</b>			

Auburn School District No. 408  
**Capital Facilities Plan**  
2019 through 2025

**Section VIII**

**Appendix**

Appendix A.1 - Student Enrollment Projections

Appendix A.2 - CAPITAL FACILITIES PLAN Enrollment Projections

Appendix A.3 - Student Generation Survey

## **Appendix A.1 - Student Enrollment Projections**

# Auburn School District #408

## Student Enrollment Projections

### October 2018

#### Introduction

The projective techniques give some consideration to historical and current data as a basis for forecasting the future. In addition, the 'projector' must make certain assumptions about the operant variables within the data being used. These assumptions are "judgmental" by definition. Forecasting can be defined as the extrapolation or logical extension from history to the future, or from the known to the unknown. The attached tabular data reviews the history of student enrollment, sets out some quantitative assumptions, and provides projections based on these numerical factors.

The projection logic does not attempt to weigh the individual sociological, psychological, economic, and political factors that are present in any demographic analysis and projection. The logic embraces the assumptions that whatever these individual factors have been in the past are present today, and will be in the future. It further moderates the impact of singular factors by averaging data over thirteen years and six years respectively. The results provide a trend, which reflects a long (13-year) and a short (6-year) base from which to extrapolate.

Two methods of estimating the number of kindergarten students have been used. The first uses the average increase or decrease over the past 13 and 6-year time frame and adds it to each succeeding year. The second derives what the average percentage Auburn kindergartners have been of live births in King County for the past 5 years and uses this to project the subsequent four years.

The degree to which the actuals deviate from the projections can only be measured after the fact. This deviation provides a point of departure to evaluate the effectiveness of the assumptions and logic being used to calculate future projections. Monitoring deviation is critical to the viability and credibility of the projections derived by these techniques.

#### Tables

Table 1 – Thirteen Year History of October 1 Enrollments -- page 3

The data shown in this table is the baseline information used to project future enrollment. This data shows the past record of enrollment in the district on October 1 of each year.

Table 2 – Historical Factors Used in Projections - page 4

This table shows the three basic factors derived from the data in Table 1. These factors have been used in the subsequent projections. The three factors are:

- **Factor 1 – Average Pupil Change Between Grade Levels**  
This factor is sometimes referred to as the "holding power" or "cohort survival." It is a measure of the number of pupils gained or lost as they move from one grade level to the next.
- **Factor 2 – Average Pupil Change by Grade Level**  
This factor is the average change at each grade level over the 13 or 6-year period.
- **Factor 3 – Auburn School District Kindergarten Enrollment as a Function of King County Live Births.**  
This factor calculates what percent each kindergarten class was of the King County live births in the five previous years. From this information has been extrapolated the kindergarten pupils expected for the next four years.

Table 3 – Projection Models – pages 5-13

This set of tables utilizes the above mentioned variables and generates several projections. The models are explained briefly below.

- Table 3.13 (pg 5) – shows a projection based on the 13-year average gain in kindergarten (Factor 2) and the 13-year average change between grade levels (Factor 1). The data is shown for the district as a whole.
- Table 3.6 (pg 5) – shows a projection using the same schcmc as Table 3.13 except it shortens the historical data to only the most recent 6 years.
- Table 3.13A and 3.6A (pg 6) – uses the same factors above except Factor 3 is substituted for Factor 2. The kindergarten rates are derived from the King County live births instead of the average gain.
- Tables 3E.13, 3E.6, 3E.13A, 3E.6A (pg 7) – breaks out the K-5 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- Tables 3MS.13, 3MS.6, 3MS.13A, 3MS.6A (pg 8) – breaks out the 6-8 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- Tables 3SH.13, 3SH.6, 3SH.13A, 3SH.6A (pg 9) – breaks out the 9-12 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- Table 4 (pg 10) – Collects the four projection models by grade group for ease of comparison.
- 2019-20 and Beyond Forecast

Summary

This year is the seventh consecutive year of an increase in enrollment after three consecutive years of declining enrollment. The 2018-19 increase of 424 students changes our historical average gain/loss in students. Over the past 6 years the average gain is now 2.52% annually, which equates to an average annual gain of 392 students.

Using the cohort survival models, the data below is a summary of the range of variation between the four models. This data can be used for planning for future needs of the district.

The models show changes in the next six years:

- Elementary projections show an increase range of 759 to 809. (page 7)
- Middle School projections show an increase range of 471 to 645. (page 8)
- High School projections show an increase range of 873 to 1177. (page 9)

The models show these changes looking forward thirteen years:

- Elementary projections show an increase range of 1,665 to 1,917. (page 7)
- Middle School projections show an increase range of 1,020 to 1,104. (page 8)
- High School projections show an increase range of 1,396 to 1,846. (page 9)

This data does not factor new developments that are currently under construction or in the planning stages.

**AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018**

Attachment L to PO 2019-0416

TABLE 1 Thirteen Year History of October 1 Enrollments													Actual	
GRADE	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	GRADE
KDG	941	996	998	1032	1010	1029	1098	1170	1232	1198	1237	1261	1272	KDG
1	1012	995	1015	1033	1066	1068	1089	1188	1219	1279	1210	1276	1290	1
2	1002	1019	1024	998	1016	1097	1083	1124	1196	1289	1300	1252	1311	2
3	1031	997	1048	993	1013	996	1111	1125	1136	1232	1317	1328	1276	3
4	1049	1057	1044	1073	1024	1022	1038	1123	1156	1170	1237	1329	1378	4
5	998	1078	1069	1030	1079	1018	1070	1075	1122	1172	1199	1269	1345	5
6	1058	1007	1096	1040	1041	1063	1041	1076	1059	1116	1152	1207	1275	6
7	1014	1057	1034	1125	1060	1032	1086	1072	1091	1099	1132	1194	1231	7
8	1072	1033	1076	1031	1112	1046	1017	1116	1088	1136	1108	1183	1213	8
9	1372	1337	1256	1244	1221	1273	1200	1159	1275	1229	1261	1258	1372	9
10	1400	1368	1341	1277	1238	1170	1278	1229	1169	1316	1248	1300	1313	10
11	1322	1352	1350	1303	1258	1233	1164	1240	1211	1167	1318	1249	1296	11
12	1147	1263	1352	1410	1344	1316	1321	1274	1323	1260	1226	1419	1377	12
<b>TOTALS</b>	<b>14,418</b>	<b>14,559</b>	<b>14,703</b>	<b>14,589</b>	<b>14,482</b>	<b>14,363</b>	<b>14,596</b>	<b>14,971</b>	<b>15,277</b>	<b>15,663</b>	<b>15,945</b>	<b>16,525</b>	<b>16,949</b>	
<b>Percent of Gain Student Gain</b>		0.98%	0.99%	(0.78)%	(0.73)%	(0.82)%	1.62%	2.57%	2.04%	2.53%	1.80%	3.64%	2.57%	
		141	144	(114)	(107)	(119)	233	375	306	386	282	580	424	
		Average % Gain for 1st 6 years. 0.21%					Average % Gain for last 6 years 2.52%							
		Average Student Gain for 1st 6 years 30					Average Student Gain for last 6 years 392							
		Average % Gain for 13 years. 1.37%												
		Average Student Gain for 13 years. 211												

TABLE 1A Grade Group Combinations													18-19
KDG	941	996	998	1032	1010	1029	1098	1170	1232	1198	1237	1261	1272
K,1,2	2955	3010	3037	3063	3092	3194	3270	3482	3647	3766	3747	3789	3873
K - 5	6033	6142	6198	6159	6208	6230	6489	6805	7061	7340	7500	7715	7872
K - 6	7091	7149	7294	7199	7249	7293	7530	7881	8120	8456	8652	8922	9147
1 - 3	3045	3011	3087	3024	3095	3161	3283	3437	3551	3800	3827	3856	3877
1 - 5	5092	5146	5200	5127	5198	5201	5391	5635	5829	6142	6263	6454	6600
1 - 6	6150	6153	6296	6167	6239	6264	6432	6711	6888	7258	7415	7661	7875
6 - 8	3144	3097	3206	3196	3213	3141	3144	3264	3238	3351	3392	3584	3719
7 - 8	2086	2090	2110	2156	2172	2078	2103	2188	2179	2235	2240	2377	2444
7 - 9	3458	3427	3366	3400	3393	3351	3303	3347	3454	3464	3501	3635	3816
9 - 12	5241	5320	5299	5234	5061	4992	4963	4902	4978	4972	5053	5226	5358
10 - 12	3869	3983	4043	3990	3840	3719	3763	3743	3703	3743	3792	3968	3986

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

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**TABLE 2 Factors Used in Projections**

Factor 1		Average Student Change Between Grade Levels	
<i>Factor 1 is the average gain or loss of students as they move from one grade level to the next. Factor 1 uses the past 12 or 6 years of changes.</i>			
13 YEAR BASE		6 YEAR BASE	
K to 1	43.83	K to 1	53.20
1 to 2	21.58	1 to 2	42.20
2 to 3	14.33	2 to 3	34.00
3 to 4	27.00	3 to 4	28.80
4 to 5	17.00	4 to 5	25.80
5 to 6	(0.50)	5 to 6	(4.40)
6 to 7	21.42	6 to 7	33.60
7 to 8	13.58	7 to 8	34.00
8 to 9	172.25	8 to 9	181.20
9 to 10	13.50	9 to 10	38.60
10 to 11	(16.08)	10 to 11	(11.80)
11 to 12	59.83	11 to 12	106.00
<b>total</b>	<b>387.75</b>	<b>total</b>	<b>561.20</b>

Factor 2		Average Student Change By Grade Level	
<i>Factor 2 is the average change in grade level size.</i>			
13 YEAR BASE		6 YEAR BASE	
K	27.58	K	20.40
1	23.17	1	20.40
2	25.75	2	37.40
3	20.42	3	30.20
4	27.42	4	51.00
5	28.92	5	54.00
6	18.08	6	39.80
7	18.08	7	31.80
8	11.75	8	19.40
9	0.00	9	42.60
10	(7.25)	10	16.80
11	(2.17)	11	11.20
12	19.17	12	20.60

AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS AS A FUNCTION OF KING COUNTY BIRTH RATES							
CALENDAR YEAR	TOTAL LIVE BIRTHS	2/3 RD BIRTHS	1/3RD BIRTHS	YEAR OF ENROLL	ADJ LIVE BIRTHS	KDG ENROLL	AUBURN KINDERGARTEN ENROLLMENT AS A % OF ADJUSTED LIVE BIRTHS
1980	16,800	11,200	5,600	1986-87	17,000	829	4.876%
1981	17,100	11,400	5,700	1987-88	18,349	769	4.191%
1982	18,811	12,541	6,270	1988-89	18,626	817	4.386%
1983	18,533	12,355	6,178	1989-90	18,827	871	4.626%
1984	18,974	12,649	6,325	1990-91	19,510	858	4.398%
1985	19,778	13,185	6,593	1991-92	19,893	909	4.569%
1986	19,951	13,301	6,650	1992-93	21,852	920	4.210%
1987	22,803	15,202	7,601	1993-94	21,624	930	4.301%
1988	21,034	14,023	7,011	1994-95	24,062	927	3.853%
1989	25,576	17,051	8,525	1995-96	26,358	954	3.619%
1990	26,749	17,833	8,916	1996-97	24,116	963	3.993%
1991	22,799	15,199	7,600	1997-98	20,973	978	4.663%
1992	20,060	13,373	6,687	1998-99	21,573	854	3.959%
1993	22,330	14,887	7,443	1999-00	22,129	849	3.837%
1994	22,029	14,686	7,343	2000-01	24,013	912	3.798%
1995	25,005	16,670	8,335	2001-02	22,717	846	3.724%
1996	21,573	14,382	7,191	2002-03	21,622	905	4.186%
1997	21,646	14,431	7,215	2003-04	22,023	922	4.186%
1998	22,212	14,808	7,404	2004-05	22,075	892	4.041%
1999	22,007	14,671	7,336	2005-06	22,327	955	4.277%
2000	22,487	14,991	7,496	2006-07	22,014	941	4.274%
2001	21,778	14,519	7,259	2007-08	21,835	996	4.562%
2002	21,863	14,575	7,288	2008-09	22,242	996	4.487%
2003	22,431	14,954	7,477	2009-10	22,726	1032	4.541%
2004	22,874	15,249	7,625	2010-11	22,745	1010	4.441%
2005	22,680	15,120	7,560	2011-12	23,723	1029	4.338%
2006	24,244	16,133	8,061	2012-13	24,683	1093	4.448%
2007	24,902	16,631	8,301	2013-14	25,094	1162	4.631%
2008	25,190	16,793	8,397	2014-15	25,101	1232	4.908%
2009	25,057	16,735	8,352	2015-16	24,695	1198	4.851%
2010	24,514	16,343	8,171	2016-17	24,591	1237	5.030%
2011	24,630	16,420	8,210	2017-18	24,898	1261	5.065%
2012	25,032	16,638	8,344	2018-19	24,951	1272	Actual 5.098%
2013	24,910	16,637	8,303	2019-20	25,202	1258	<--Prjctd
2014	25,348	16,839	8,449	2020-21	25,441	1270	<--Prjctd
2015	25,487	16,931	8,496	2021-22	25,836	1289	<--Prjctd
2016	26,011	17,341	8,670	2022-23	25,520	1274	<--Prjctd
2017	25,274	16,849	8,425	2023-24			*number from DOH

Last 5 year Average 4.990%

Source: Center for Health Statistics, Washington State Department of Health

**AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018**

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<b>TABLE DISTRICT PROJECTIONS</b>															
<b>3.13</b>		<b>Based on 13 Year History</b>													
<b>GRADE</b>	<b>ACTUAL</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>
	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2030-31</b>	
KDG	1272	1300	1327	1355	1382	1410	1438	1465	1493	1520	1548	1575	1603	1631	
1	1290	1316	1343	1371	1399	1426	1454	1481	1509	1537	1564	1592	1619	1647	
2	1311	1312	1337	1365	1393	1420	1448	1475	1503	1531	1558	1586	1613	1641	
3	1276	1325	1326	1352	1379	1407	1435	1462	1490	1517	1545	1572	1600	1628	
4	1378	1303	1352	1353	1379	1406	1434	1462	1489	1517	1544	1572	1599	1627	
5	1345	1395	1320	1369	1370	1396	1423	1451	1479	1506	1534	1561	1589	1616	
6	1275	1345	1395	1320	1369	1369	1395	1423	1450	1478	1506	1533	1561	1588	
7	1231	1296	1366	1416	1341	1390	1391	1417	1444	1472	1499	1527	1555	1582	
8	1213	1245	1310	1380	1430	1355	1404	1404	1430	1458	1485	1513	1541	1568	
9	1372	1385	1417	1482	1552	1602	1527	1576	1577	1603	1630	1658	1685	1713	
10	1313	1386	1399	1430	1496	1565	1615	1540	1590	1590	1616	1644	1671	1699	
11	1296	1297	1369	1383	1414	1480	1549	1599	1524	1574	1574	1600	1628	1655	
12	1377	1356	1357	1429	1443	1474	1540	1609	1659	1584	1633	1634	1660	1687	
<b>TOTALS</b>	<b>16,949</b>	<b>17,259</b>	<b>17,618</b>	<b>18,004</b>	<b>18,345</b>	<b>18,700</b>	<b>19,051</b>	<b>19,365</b>	<b>19,636</b>	<b>19,885</b>	<b>20,237</b>	<b>20,567</b>	<b>20,923</b>	<b>21,282</b>	
	Percent of Gain	1.83%	2.08%	2.19%	1.89%	1.94%	1.88%	1.64%	1.40%	1.27%	1.77%	1.63%	1.74%	1.71%	
	Student Gain	310	359	386	341	355	351	313	271	249	352	330	357	359	

<b>TABLE DISTRICT PROJECTIONS</b>															
<b>3.6</b>		<b>Based on 6 Year History</b>													
<b>GRADE</b>	<b>ACTUAL</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	<b>PROJ</b>	
	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2030-31</b>	
KDG	1272	1292	1313	1333	1354	1374	1394	1415	1435	1456	1476	1496	1517	1537	
1	1290	1325	1346	1366	1386	1407	1427	1448	1468	1488	1509	1529	1550	1570	
2	1311	1332	1367	1388	1408	1429	1449	1469	1490	1510	1531	1551	1571	1592	
3	1276	1345	1366	1401	1422	1442	1463	1483	1503	1524	1544	1565	1585	1605	
4	1378	1305	1374	1395	1430	1451	1471	1491	1512	1532	1553	1573	1593	1614	
5	1345	1404	1331	1400	1421	1456	1476	1497	1517	1538	1558	1578	1599	1619	
6	1275	1341	1399	1326	1395	1416	1452	1472	1492	1513	1533	1554	1574	1594	
7	1231	1309	1374	1433	1360	1429	1450	1485	1506	1526	1546	1567	1587	1608	
8	1213	1265	1343	1408	1467	1394	1463	1484	1519	1540	1560	1580	1601	1621	
9	1372	1394	1446	1524	1589	1648	1575	1644	1665	1700	1721	1741	1762	1782	
10	1313	1411	1433	1485	1562	1628	1687	1614	1683	1704	1739	1759	1780	1800	
11	1296	1301	1399	1421	1473	1551	1616	1675	1602	1671	1692	1727	1748	1768	
12	1377	1402	1407	1505	1527	1579	1657	1722	1781	1708	1777	1798	1833	1854	
<b>TOTALS</b>	<b>16,949</b>	<b>17,426</b>	<b>17,898</b>	<b>18,385</b>	<b>18,795</b>	<b>19,203</b>	<b>19,580</b>	<b>19,899</b>	<b>20,173</b>	<b>20,409</b>	<b>20,738</b>	<b>21,019</b>	<b>21,299</b>	<b>21,564</b>	
	Percent of Gain	2.81%	2.71%	2.72%	2.23%	2.17%	1.96%	1.63%	1.38%	1.17%	1.61%	1.35%	1.33%	1.25%	
	Student Gain	477	472	487	410	408	377	319	274	236	329	281	280	265	

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

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TABLE 3.13A		DISTRICT PROJECTIONS													
3.13A		Based on Birth Rates & 13 Year History													
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	
K	1272	1258	1270	1289	1274										
1	1290	1316	1302	1313	1333	1317									
2	1311	1312	1337	1323	1335	1355	1339								
3	1276	1325	1326	1352	1337	1349	1369	1353							
4	1378	1303	1352	1353	1379	1364	1376	1396	1380						
5	1345	1395	1320	1369	1370	1396	1381	1393	1413	1397					
6	1275	1345	1395	1320	1369	1369	1395	1381	1393	1413	1397				
7	1231	1296	1366	1416	1341	1390	1391	1417	1402	1414	1434	1418			
8	1213	1245	1310	1380	1430	1355	1404	1404	1430	1416	1428	1448	1432		
9	1372	1385	1417	1482	1552	1602	1527	1576	1577	1603	1588	1600	1620	1604	
10	1313	1386	1399	1430	1496	1565	1615	1540	1590	1590	1616	1602	1614	1633	
11	1296	1297	1369	1383	1414	1480	1549	1599	1524	1574	1574	1600	1586	1598	
12	1377	1356	1357	1429	1443	1474	1540	1609	1659	1584	1633	1634	1660	1645	
<b>TOTALS</b>	<b>16,949</b>	<b>17,217</b>	<b>17,519</b>	<b>17,839</b>	<b>18,071</b>										
	Percent of Gain	1.58%	1.75%	1.83%	1.30%										
	Student Gain	268	302	320	232										

TABLE 3.6A		DISTRICT PROJECTIONS													
3.6A		Based on Birth Rates & 6 Year History													
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	
KDG	1272	1258	1270	1289	1274										
1	1290	1325	1311	1323	1343	1327									
2	1311	1332	1367	1353	1365	1385	1369								
3	1276	1345	1366	1401	1387	1399	1419	1403							
4	1378	1305	1374	1395	1430	1416	1428	1448	1452						
5	1345	1404	1331	1400	1421	1456	1442	1454	1473	1458					
6	1275	1341	1399	1326	1395	1416	1452	1437	1449	1469	1453				
7	1231	1309	1374	1433	1360	1429	1450	1485	1471	1483	1503	1487			
8	1213	1265	1343	1408	1467	1394	1463	1484	1519	1505	1517	1537	1521		
9	1372	1394	1446	1524	1589	1648	1575	1644	1665	1700	1686	1698	1718	1702	
10	1313	1411	1433	1485	1562	1628	1687	1644	1683	1704	1739	1725	1737	1756	
11	1296	1301	1399	1421	1473	1551	1616	1675	1602	1671	1692	1727	1713	1725	
12	1377	1402	1407	1505	1527	1579	1657	1722	1781	1708	1777	1798	1833	1819	
<b>TOTALS</b>	<b>16,949</b>	<b>17,391</b>	<b>17,820</b>	<b>18,263</b>	<b>18,593</b>										
	Percent of Gain	2.61%	2.47%	2.49%	1.81%										
	Student Gain	442	429	443	330										

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

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TABLE 3E.13 K-5 PROJECTIONS - Based on 13 Year History

GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
KDG	1272	1300	1327	1355	1382	1410	1438	1465	1493	1520	1548	1575	1603	1631
1	1290	1316	1343	1371	1399	1426	1454	1481	1509	1537	1564	1592	1619	1647
2	1311	1312	1337	1365	1393	1420	1448	1475	1503	1531	1558	1586	1613	1641
3	1276	1325	1326	1352	1379	1407	1435	1462	1490	1517	1545	1572	1600	1628
4	1378	1303	1352	1353	1379	1406	1434	1462	1489	1517	1544	1572	1599	1627
5	1345	1395	1320	1369	1370	1396	1423	1451	1479	1506	1534	1561	1589	1616
K - 5 TOT	7872	7950	8006	8165	8302	8465	8631	8796	8962	9127	9293	9458	9624	9789
Percent of Gain	1.00%	0.70%	1.98%	1.67%	1.97%	1.96%	1.92%	1.88%	1.85%	1.81%	1.78%	1.75%	1.72%	
Student Gain	78	56	159	137	164	165	166	166	166	166	166	166	165	166

6 year	13 year
759	1917

TABLE 3E.6 K-5 PROJECTIONS - Based on 6 Year History

GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
KDG	1272	1292	1313	1333	1354	1374	1394	1415	1435	1456	1476	1496	1517	1537
1	1290	1325	1346	1366	1386	1407	1427	1448	1468	1488	1509	1529	1550	1570
2	1311	1332	1367	1388	1408	1429	1449	1469	1490	1510	1531	1551	1571	1592
3	1276	1345	1366	1401	1422	1442	1463	1483	1503	1524	1544	1565	1585	1605
4	1378	1305	1374	1395	1430	1451	1471	1491	1512	1532	1553	1573	1593	1614
5	1345	1404	1331	1400	1421	1456	1476	1497	1517	1538	1558	1578	1599	1619
K - 5 TOT	7872	8003	8096	8283	8421	8558	8681	8803	8925	9048	9170	9293	9415	9537
Percent of Gain	1.67%	1.16%	2.30%	1.67%	1.63%	1.43%	1.41%	1.39%	1.37%	1.35%	1.33%	1.32%	1.30%	
Student Gain	131	93	187	138	137	122	122	122	122	122	122	122	122	122

6 year	13 year
809	1665

TABLE 3E.13A K-5 PROJECTIONS - Based on Birth Rates and 13 Year History

GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
K	1272	1258	1270	1289	1274									
1	1290	1316	1302	1313	1333	1317								
2	1311	1312	1337	1323	1335	1355	1339							
3	1276	1325	1326	1352	1337	1349	1369	1353						
4	1378	1303	1352	1353	1379	1364	1376	1396	1380					
5	1345	1395	1320	1369	1370	1396	1381	1393	1413	1397				
K - 5 TOT	7872	7908	7907	8000	8028									
Percent of Gain	0.46%	(0.02)%	1.18%	0.35%										
Student Gain	36	(2)	93	28										

4 year
156

TABLE 3E.6A K-5 PROJECTIONS - Based on Birth Rates and 6 Year History

GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
KDG	1272	1258	1270	1289	1274									
1	1290	1325	1311	1323	1343	1327								
2	1311	1332	1367	1353	1365	1385	1369							
3	1276	1345	1366	1401	1387	1399	1419	1403						
4	1378	1305	1374	1395	1430	1416	1428	1448	1432					
5	1345	1404	1331	1400	1421	1456	1442	1454	1473	1458				
K - 5 TOT	7872	7969	8018	8161	8219									
Percent of Gain	1.23%	0.62%	1.78%	0.71%										
Student Gain	97	50	143	58										

4 year
347

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

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TABLE 3MS.13		MIDDLE SCHOOL PROJECTIONS Based on 13 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31		
6	1275	1345	1395	1320	1369	1369	1395	1423	1450	1478	1506	1533	1561	1588		
7	1231	1296	1366	1416	1341	1390	1391	1417	1444	1472	1499	1527	1555	1582		
8	1213	1245	1310	1380	1430	1355	1404	1404	1430	1458	1485	1513	1541	1568		
<b>6 - 8 TOT</b>	<b>3719</b>	<b>3886</b>	<b>4070</b>	<b>4115</b>	<b>4139</b>	<b>4114</b>	<b>4190</b>	<b>4244</b>	<b>4325</b>	<b>4408</b>	<b>4490</b>	<b>4573</b>	<b>4656</b>	<b>4739</b>	<b>6 year</b>	<b>13 year</b>
	Percent of Gain	4.48%	4.76%	1.09%	0.59%	(0.61)%	1.84%	1.29%	1.91%	1.91%	1.88%	1.84%	1.81%	1.78%	471	1020
	Student Gain	167	185	45	24	(25)	76	54	81	83	83	83	83	83		

TABLE 3MS.6		MIDDLE SCHOOL PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31		
6	1275	1341	1399	1326	1395	1416	1452	1472	1492	1513	1533	1554	1574	1594		
7	1231	1309	1374	1433	1360	1429	1450	1435	1506	1526	1546	1567	1587	1608		
8	1213	1265	1343	1408	1467	1394	1463	1484	1519	1540	1560	1580	1601	1621		
<b>6 - 8 TOT</b>	<b>3719</b>	<b>3914</b>	<b>4116</b>	<b>4167</b>	<b>4222</b>	<b>4239</b>	<b>4364</b>	<b>4441</b>	<b>4517</b>	<b>4578</b>	<b>4640</b>	<b>4701</b>	<b>4762</b>	<b>4823</b>	<b>6 year</b>	<b>13 year</b>
	Percent of Gain	5.25%	5.16%	1.24%	1.31%	0.40%	2.96%	1.76%	1.71%	1.35%	1.34%	1.32%	1.30%	1.29%	645	1104
	Student Gain	195	202	51	55	17	125	77	76	61	61	61	61	61		

TABLE 3MS.13A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31		
6	1275	1345	1395	1320	1369	1369	1395	1381	1393	1413	1397					
7	1231	1296	1366	1416	1341	1390	1391	1417	1402	1414	1434	1418				
8	1213	1245	1310	1380	1430	1355	1404	1404	1430	1416	1428	1448	1432			
<b>6 - 8 TOT</b>	<b>3719</b>	<b>3886</b>	<b>4070</b>	<b>4115</b>	<b>4139</b>	<b>4114</b>	<b>4190</b>	<b>4202</b>	<b>4225</b>	<b>4243</b>	<b>4259</b>				<b>6 year</b>	<b>10 year</b>
	Percent of Gain	4.48%	4.76%	1.09%	0.59%	(0.61)%	1.84%	0.29%	0.56%	0.41%	0.37%				471	540
	Student Gain	167	185	45	24	(25)	76	12	23	17	16					

TABLE 3MS.6A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31		
6	1275	1341	1399	1326	1395	1416	1452	1437	1449	1469	1453					
7	1231	1309	1374	1433	1360	1429	1450	1485	1471	1483	1503	1487				
8	1213	1265	1343	1408	1467	1394	1463	1484	1519	1505	1517	1537	1521			
<b>6 - 8 TOT</b>	<b>3719</b>	<b>3914</b>	<b>4116</b>	<b>4167</b>	<b>4222</b>	<b>4239</b>	<b>4364</b>	<b>4406</b>	<b>4439</b>	<b>4457</b>	<b>4472</b>				<b>6 year</b>	<b>10 year</b>
	Percent of Gain	5.25%	5.16%	1.24%	1.31%	0.40%	2.96%	0.96%	0.74%	0.39%	0.36%				645	753
	Student Gain	195	202	51	55	17	125	42	33	17	16					

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TABLE 3HS.13		HIGH SCHOOL PROJECTIONS Based on 13 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31		
9	1372	1385	1417	1482	1552	1602	1527	1576	1577	1603	1630	1658	1685	1713		
10	1313	1386	1399	1430	1496	1565	1615	1540	1590	1590	1616	1644	1671	1699		
11	1296	1297	1369	1383	1414	1480	1549	1599	1524	1574	1574	1600	1628	1655		
12	1377	1356	1357	1429	1443	1474	1540	1609	1659	1584	1633	1634	1660	1687		
<b>9-12 TOT</b>	<b>5358</b>	<b>5424</b>	<b>5542</b>	<b>5725</b>	<b>5904</b>	<b>6121</b>	<b>6231</b>	<b>6325</b>	<b>6349</b>	<b>6350</b>	<b>6454</b>	<b>6535</b>	<b>6644</b>	<b>6754</b>	<b>6 year</b>	<b>13 year</b>
	Percent of Gain	1.22%	2.18%	3.30%	3.14%	3.67%	1.80%	1.51%	0.39%	0.01%	1.63%	1.26%	1.66%	1.66%	873	1396
	Student Gain	66	118	183	180	217	110	94	25	1	103	82	109	110		

TABLE 3HS.6		HIGH SCHOOL PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31		
9	1372	1394	1446	1524	1589	1648	1575	1644	1665	1700	1721	1741	1762	1782		
10	1313	1411	1433	1485	1562	1628	1687	1614	1683	1704	1739	1759	1780	1800		
11	1296	1301	1399	1421	1473	1551	1616	1675	1602	1671	1692	1727	1748	1768		
12	1377	1402	1407	1505	1527	1579	1657	1722	1781	1708	1777	1798	1833	1854		
<b>9-12 TOT</b>	<b>5358</b>	<b>5508</b>	<b>5685</b>	<b>5934</b>	<b>6152</b>	<b>6406</b>	<b>6535</b>	<b>6655</b>	<b>6731</b>	<b>6783</b>	<b>6929</b>	<b>7026</b>	<b>7122</b>	<b>7204</b>	<b>6 year</b>	<b>13 year</b>
	Percent of Gain	2.80%	3.21%	4.39%	3.66%	4.13%	2.01%	1.84%	1.14%	0.78%	2.15%	1.40%	1.37%	1.15%	1177	1846
	Student Gain	150	177	249	217	254	129	120	76	52	146	97	96	82		

TABLE 3HS.13A		HIGH SCHOOL PROJECTIONS Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31		
9	1372	1385	1417	1482	1552	1602	1527	1576	1577	1603	1588	1600	1620	1604		
10	1313	1386	1399	1430	1496	1565	1615	1540	1590	1590	1616	1602	1614	1633		
11	1296	1297	1369	1383	1414	1480	1549	1599	1524	1574	1574	1600	1586	1598		
12	1377	1356	1357	1429	1443	1474	1540	1609	1659	1584	1633	1634	1660	1645		
<b>9-12 TOT</b>	<b>5358</b>	<b>5424</b>	<b>5542</b>	<b>5725</b>	<b>5904</b>	<b>6121</b>	<b>6231</b>	<b>6325</b>	<b>6349</b>	<b>6350</b>	<b>6412</b>	<b>6436</b>	<b>6479</b>	<b>6480</b>	<b>6 year</b>	<b>13 year</b>
	Percent of Gain	1.22%	2.18%	3.30%	3.14%	3.67%	1.80%	1.51%	0.39%	0.01%	0.97%	0.37%	0.67%	0.02%	873	1122
	Student Gain	66	118	183	180	217	110	94	25	1	61	24	43	2		

TABLE 3SH.6A		SR. HIGH PROJECTIONS Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31		
9	1372	1394	1446	1524	1589	1648	1575	1644	1665	1700	1686	1698	1718	1702		
10	1313	1411	1433	1485	1562	1628	1687	1614	1683	1704	1739	1725	1737	1756		
11	1296	1301	1399	1421	1473	1551	1616	1675	1602	1671	1692	1727	1713	1725		
12	1377	1402	1407	1505	1527	1579	1657	1722	1781	1708	1777	1798	1833	1819		
<b>9-12 TOT</b>	<b>5358</b>	<b>5508</b>	<b>5685</b>	<b>5934</b>	<b>6152</b>	<b>6406</b>	<b>6535</b>	<b>6655</b>	<b>6731</b>	<b>6783</b>	<b>6894</b>	<b>6948</b>	<b>7000</b>	<b>7002</b>	<b>6 year</b>	<b>13 year</b>
	Percent of Gain	2.80%	3.21%	4.39%	3.66%	4.13%	2.01%	1.84%	1.14%	0.78%	1.64%	0.78%	0.76%	0.02%	1177	1644
	Student Gain	150	177	249	217	254	129	120	76	52	111	54	53	2		

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

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TABLE 4		PROJECTION COMPARISONS BY GRADE GROUP															
KNDG	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	6 year	13 year
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2030-31			
E.13	1272	1300	1327	1355	1382	1410	1438	1465	1493	1520	1548	1575	1603	1631	166	359	
E.6	1272	1292	1313	1333	1354	1374	1394	1415	1435	1456	1476	1496	1517	1537	122	265	
E.13A	1272	1258	1270	1289	1274												
E.6A	1272	1258	1270	1289	1274												

GRADES 1-5		ACTUAL	PROJ	PROJ	6 year	13 year											
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2030-31			
	E.13	6600	6651	6679	6810	6919	7055	7193	7331	7469	7607	7745	7883	8021	8159	593	1559
E.6	6600	6711	6784	6950	7067	7184	7286	7388	7490	7592	7694	7795	7898	8000	686	1400	
E.13A	6600	6651	6637	6711	6754												
E.6A	6600	6711	6749	6872	6946												

GRADES 6-8		ACTUAL	PROJ	PROJ	6 year	13 year											
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2030-31			
	MS.13	3719	3886	4070	4115	4139	4114	4190	4244	4325	4408	4490	4573	4656	4739	471	1020
MS.6	3719	3914	4116	4167	4222	4239	4364	4441	4517	4578	4640	4701	4762	4823	645	1104	
MS.13A	3719	3886	4070	4115	4139	4114	4190	4222	4225	4243	4259				471		
MS.6A	3719	3914	4116	4167	4222	4239	4364	4406	4439	4457	4472				645		

GRADES 9-12		ACTUAL	PROJ	PROJ	6 year	13 year											
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2030-31			
	HS.13	5358	5424	5542	5725	5904	6121	6231	6325	6349	6350	6454	6535	6644	6754	873	1396
HS.6	5358	5508	5685	5934	6152	6406	6535	6655	6731	6783	6929	7026	7122	7204	1177	1846	
HS.13A	5358	5424	5542	5725	5904	6121	6231	6325	6349	6350	6412	6436	6479	6480	873	1122	
HS.6A	5358	5508	5685	5934	6152	6406	6535	6655	6731	6783	6894	6943	7000	7002	1177	1644	

DISTRICT TOTALS		ACTUAL	PROJ	PROJ	6 year	13 year											
K-12	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2030-31			
	3.13	16,949	17,259	17,618	18,004	18,345	18,700	19,051	19,335	19,636	19,885	20,237	20,567	20,923	21,282	2102	4333
3.6	16,949	17,426	17,898	18,385	18,795	19,203	19,580	19,899	20,173	20,409	20,738	21,019	21,299	21,564	2631	4615	
3.13A	16,949	17,217	17,519	17,839	18,071												
3.6A	16,949	17,391	17,820	18,263	18,593												



AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

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**TABLE 5 PROJECTION COMPARISONS BY GRADE GROUP (Continued)**

Total = October 1 Actual Count AND Projected Counts  
 Diff = Number Projection is under(-) or over Actual  
 % = Percent Projection is under(-) or over Actual  
 Prj 3.13 - 13 YEAR HISTORY & Using Average Kdg Increase  
 Prj 3.6 - 6 YEAR HISTORY & Using Average Kdg Increase  
 Prj 3.13A - 13 YEAR HISTORY & King Cty Birth Rates  
 Prj 3.6A - 6 YEAR HISTORY & King Cty Birth Rates

Grades K - 5	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%	Total	Diff	%									
ACTUAL	6230	xxx	xxx	6489	xxx	xxx	6805	xxx	xxx	7061	xxx	xxx	7340	xxx	xxx
Prj 3E.13	6179	(51)	(0.82)%	6254	(235)	(3.62)%	6282	(523)	(7.69)%	6275	(786)	(11.13)%	6372	(965)	(13.19)%
Prj 3E.6	6237	7	0.11%	6294	(195)	(3.01)%	6323	(482)	(7.08)%	6267	(794)	(11.24)%	6368	(972)	(13.24)%
Prj 3E.13A	6129	(101)	(1.62)%	6237	(252)	(3.88)%	6252	(553)	(8.13)%	6266	(795)	(11.26)%	6346	(994)	(13.54)%
Prj 3E.6A	6172	(58)	(0.93)%	6264	(225)	(3.47)%	6269	(536)	(7.88)%	6260	(801)	(11.34)%	6339	(1,001)	(13.64)%

Grades 6 - 8	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	3141	xxx	xxx	3144	xxx	xxx	3264	xxx	xxx	3238	xxx	xxx	3351	xxx	xxx
Prj 3MS.13	3179	38	1.21%	3242	98	3.12%	3234	(30)	(0.92)%	3221	(17)	(0.53)%	3143	(203)	(6.21)%
Prj 3MS.6	3195	54	1.72%	3243	99	3.15%	3236	(28)	(0.86)%	3211	(27)	(0.83)%	3132	(219)	(6.54)%
Prj 3MS.13A	3179	38	1.21%	3242	98	3.12%	3234	(30)	(0.92)%	3221	(17)	(0.53)%	3143	(203)	(6.21)%
Prj 3MS.6A	3195	54	1.72%	3243	99	3.15%	3236	(28)	(0.86)%	3211	(27)	(0.83)%	3132	(219)	(6.54)%

Grades 9 - 12	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%	Total	Diff	%									
ACTUAL	4992	xxx	xxx	4963	xxx	xxx	4902	xxx	xxx	4978	xxx	xxx	4972	xxx	xxx
Prj 3SH.13	5129	137	2.74%	5074	111	2.24%	4921	19	0.39%	4901	(77)	(1.55)%	4813	(159)	(3.20)%
Prj 3SH.6	5155	163	3.27%	5128	165	3.32%	5027	125	2.55%	5017	39	0.78%	4906	(66)	(1.33)%
Prj 3SH.13A	5129	137	2.74%	5074	111	2.24%	4921	19	0.39%	4901	(77)	(1.55)%	4813	(159)	(3.20)%
Prj 3SH.6A	5155	163	3.27%	5129	166	3.34%	5027	125	2.55%	5017	39	0.78%	4906	(66)	(1.33)%

All Grades	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	14,363	xxx	xxx	13,672	xxx	xxx	14,971	xxx	xxx	15,277	xxx	xxx	15,663	xxx	xxx
Prj 3.13	13,499	(173)	(6.02)%	14,570	898	6.57%	14,437	(534)	(3.57)%	14,397	(880)	(5.76)%	14,328	(1,335)	(8.52)%
Prj 3.6	13,542	(130)	(5.72)%	14,665	993	7.26%	14,586	(385)	(2.57)%	14,495	(782)	(5.22)%	14,406	(1,257)	(8.03)%
Prj 3.13A	13,447	(225)	(6.38)%	14,553	881	6.44%	14,407	(564)	(3.77)%	14,388	(889)	(5.82)%	14,302	(1,361)	(8.69)%
Prj 3.6A	13,510	(162)	(5.94)%	14,636	964	7.05%	14,532	(439)	(2.93)%	14,488	(789)	(5.16)%	14,377	(1,266)	(8.21)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

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**TABLE 5 PROJECTION COMPARISONS BY GRADE GROUP (Continued)**

Total = October 1 Actual Count AND Projected Counts  
 Diff = Number Projection is under(-) or over Actual  
 % = Percent Projection is under(-) or over Actual  
 Prj 3.13 - 13 YEAR HISTORY & Using Average Kdg Increase  
 Prj 3.6 - 6 YEAR HISTORY & Using Average Kdg Increase  
 Prj 3.13A - 13 YEAR HISTORY & King Cty Birth Rates  
 Prj 3.6A - 6 YEAR HISTORY & King Cty Birth Rates

Grades K - 5	2013-14			2014-15			2015-16			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
<b>ACTUAL</b>	<b>7500</b>	<b>xxx</b>	<b>xxx</b>	<b>7715</b>	<b>xxx</b>	<b>xxx</b>	<b>7872</b>	<b>xxx</b>	<b>xxx</b>	<b>xxx</b>	<b>xxx</b>
Prj 3E.13	6659	(841)	(11.21)%	7052	(663)	(8.59)%	7329	(543)	-6.90%	(391)	(5.52)%
Prj 3E.6	6632	(868)	(11.57)%	7046	(669)	(8.67)%	7317	(555)	-7.05%	(368)	(5.13)%
Prj 3E.13A	6643	(857)	(11.43)%	6979	(736)	(9.54)%	7194	(676)	-8.61%	(428)	(6.06)%
Prj 3E.6A	6611	(889)	(11.85)%	6966	(749)	(9.71)%	7169	(703)	-8.93%	(414)	(5.60)%

Historical Data is grouped by K - 5, 6-8, 9-12 articulation pattern.

Articulation pattern has no numeric impact on efficacy of projection models.

Grades 6 - 8	2013-14			2014-15			2015-16			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
<b>ACTUAL</b>	<b>3392</b>	<b>xxx</b>	<b>xxx</b>	<b>3584</b>	<b>xxx</b>	<b>xxx</b>	<b>3719</b>	<b>xxx</b>	<b>xxx</b>	<b>xxx</b>	<b>xxx</b>
Prj 3MS.13	3230	(162)	(4.78)%	3256	(328)	(9.15)%	3307	(412)	-11.08%	(82)	(1.99)%
Prj 3MS.6	3213	(179)	(5.28)%	3246	(338)	(9.43)%	3287	(432)	-11.62%	(82)	(1.97)%
Prj 3MS.13A	3230	(162)	(4.78)%	3256	(328)	(9.15)%	3307	(412)	-11.08%	(82)	(1.99)%
Prj 3MS.6A	3213	(179)	(5.28)%	3246	(338)	(9.43)%	3287	(432)	-11.62%	(82)	(1.97)%

Grades 9 - 12	2013-14			2014-15			2015-16			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
<b>ACTUAL</b>	<b>5053</b>	<b>xxx</b>	<b>xxx</b>	<b>5226</b>	<b>xxx</b>	<b>xxx</b>	<b>5358</b>	<b>xxx</b>	<b>xxx</b>	<b>xxx</b>	<b>xxx</b>
Prj 3SH.13	4773	(280)	(5.54)%	4874	(352)	(6.74)%	4896	(462)	-8.62%	(227)	(4.30)%
Prj 3SH.6	4856	(197)	(3.90)%	4956	(270)	(5.17)%	4959	(399)	-7.45%	(176)	(3.33)%
Prj 3SH.13A	4773	(280)	(5.54)%	4874	(352)	(6.74)%	4896	(462)	-8.62%	(227)	(4.30)%
Prj 3SH.6A	4856	(197)	(3.90)%	4956	(270)	(5.17)%	4959	(399)	-7.45%	(176)	(3.33)%

All Grades	2013-14			2014-15			2015-16			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
<b>ACTUAL</b>	<b>15,945</b>	<b>xxx</b>	<b>xxx</b>	<b>16,525</b>	<b>xxx</b>	<b>xxx</b>	<b>16,949</b>	<b>xxx</b>	<b>xxx</b>	<b>xxx</b>	<b>xxx</b>
Prj 3.13	14,662	(1,283)	(8.05)%	15,182	(1,343)	(8.13)%	15,531	(1,418)	-8.37%	(646)	(4.47)%
Prj 3.6	14,701	(1,244)	(7.80)%	15,248	(1,277)	(7.73)%	15,563	(1,386)	-8.18%	(578)	(4.02)%
Prj 3.13A	14,646	(1,299)	(8.15)%	15,109	(1,416)	(8.57)%	15,396	(1,553)	-9.16%	(683)	(4.72)%
Prj 3.6A	14,680	(1,265)	(7.93)%	15,168	(1,357)	(8.21)%	15,415	(1,534)	-9.05%	(621)	(4.30)%

**Appendix A.2 - CAPITAL FACILITIES PLAN  
Enrollment Projections**

**BASE DATA - BUILDOUT SCHEDULE**

**ASSUMPTIONS:**

- 1 Uses Build Out estimates received from developers.
- 2 Student Generation Factors are updated Auburn data for 2018 as allowed per King County Ordinance

**Student Generation Factors**

Auburn Factors		Single	Multi-
2019 SF	2019 MF	Family	Family
Elementary		0.2370	0.3260
Middle School		0.0960	0.1290
Senior High		0.1270	0.1480
Total		0.4600	0.6030

Table 1	Auburn S.D. Development	2019	2020	2021	2022	2023	2024	2025	Total
	Single Family Units	100	120	150	140	170	120	80	880
	<b>Total Single Family Units</b>	<b>100</b>	<b>120</b>	<b>150</b>	<b>140</b>	<b>170</b>	<b>120</b>	<b>80</b>	<b>880</b>
	<b>Projected Pupils:</b>								
	Elementary Pupils K-5	24	28	36	33	40	28	19	209
	Mid School Pupils 6-8	10	12	14	13	16	12	8	84
	Sr. High Pupils 9-12	13	15	19	18	22	15	10	112
	<b>Total K-12</b>	<b>46</b>	<b>55</b>	<b>69</b>	<b>64</b>	<b>78</b>	<b>55</b>	<b>37</b>	<b>405</b>
	<b>Multi Family Units</b>	<b>0</b>	<b>0</b>						
	<b>Total Multi Family Units</b>	<b>0</b>	<b>0</b>						
	<b>Projected Pupils:</b>								
	Elementary Pupils K-5	0	0	0	0	0	0	0	0
	Mid School Pupils 6-8	0	0	0	0	0	0	0	0
	Sr. High Pupils 9-12	0	0	0	0	0	0	0	0
	<b>Total K-12</b>	<b>0</b>	<b>0</b>						
	<b>Total Housing Units</b>	<b>100</b>	<b>120</b>	<b>150</b>	<b>140</b>	<b>170</b>	<b>120</b>	<b>80</b>	<b>880</b>
	Elementary Pupils K-5	24	28	36	33	40	28	19	209
	Mid School Pupils 6-8	10	12	14	13	16	12	8	84
	Sr. High Pupils 9-12	13	15	19	18	22	15	10	112
	<b>Total K-12</b>	<b>46</b>	<b>55</b>	<b>69</b>	<b>64</b>	<b>78</b>	<b>55</b>	<b>37</b>	<b>405</b>
	<b>Cumulative Projection</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	
	Elementary - Grades K -5	24	52	88	121	161	190	209	
	Mid School - Grades 6 - 8	10	21	36	49	65	77	84	
	Senior High - Grades 9 - 12	13	28	47	65	86	102	112	
	<b>Total</b>	<b>46</b>	<b>101</b>	<b>170</b>	<b>235</b>	<b>313</b>	<b>368</b>	<b>405</b>	

Buildout Data for Enrollment Projections-April 2019

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TABLE 2		New Projects - Annual New Pupils Added & Distributed by Grade Level									
GRADE	6 Year Average Enroll.	Percent of average Pupils by Grade & Level	2018-19	2019-20	2020-21	2021-22	2022-23	2024-25	2025-26	2025-26	
KDG	1228	7.73%	1272	4	8	13	18	24	28	31	
1	1244	7.83%	1290	4	8	13	18	24	29	32	
2	1245	7.84%	1311	4	8	13	18	25	29	32	
3	1236	7.78%	1276	4	8	13	18	24	29	31	
4	1232	7.76%	1378	4	8	13	18	24	29	31	
5	1197	7.53%	1345	3	8	13	18	24	28	30	
6	1148	7.22%	1275	3	7	12	17	23	27	29	
7	1137	7.15%	1231	3	7	12	17	22	26	29	
8	1141	7.18%	1213	3	7	12	17	22	26	29	
9	1259	7.92%	1372	4	8	13	19	25	29	32	
10	1263	7.95%	1313	4	8	14	19	25	29	32	
11	1247	7.85%	1296	4	8	13	18	25	29	32	
12	1313	8.26%	1377	4	8	14	19	26	30	33	
Totals	15888	100.00%	16949	46	101	170	235	313	368	405	

TABLE 3		6 year Historical Data Average Enrollment and Percentage Distributed by Grade Level							
Grade	13-14	14-15	15-16	16-17	17-18	18-19	6yr Ave	%	
KDG	1170	1232	1198	1237	1261	1272	1228.33	7.73%	
1	1188	1219	1279	1210	1276	1290	1243.67	7.83%	
2	1124	1196	1289	1300	1252	1311	1245.33	7.84%	
3	1125	1136	1232	1317	1328	1276	1235.67	7.78%	
4	1123	1156	1170	1237	1329	1378	1232.17	7.76%	
5	1075	1122	1172	1199	1269	1345	1197.00	7.53%	
6	1076	1059	1116	1152	1207	1275	1147.50	7.22%	
7	1072	1091	1099	1132	1194	1231	1136.50	7.15%	
8	1116	1088	1136	1108	1183	1213	1140.67	7.18%	
9	1159	1275	1229	1261	1258	1372	1259.00	7.92%	
10	1229	1169	1316	1248	1300	1313	1262.50	7.95%	
11	1240	1211	1167	1318	1249	1296	1246.83	7.85%	
12	1274	1323	1260	1226	1419	1377	1313.17	8.26%	
Totals	14971	15277	15663	15945	16525	16949	15888.33	100.00%	
% of change	2.04%	2.53%	1.80%	3.64%	2.57%				
change +/-	306	386	282	580	424				

TABLE 4 New Projects - Pupil Projection Cumulative ND 3.13 by Grade Level Updated April 2018		GRADE	2018-19 Actual	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected	2025-26 Projected	2025-26 Projected
<i>Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.</i>	KDG	1272	1303	1335	1368	1400	1434	1466	1496	
	1	1290	1319	1351	1384	1417	1451	1483	1513	
	2	1311	1315	1345	1378	1411	1445	1477	1507	
	3	1276	1329	1334	1365	1398	1431	1463	1494	
	4	1378	1307	1360	1366	1397	1431	1462	1493	
	5	1345	1398	1328	1382	1388	1419	1451	1481	
	K-5	7872	7972	8053	8244	8411	8611	8802	8984	
	6	1275	1348	1402	1332	1386	1392	1422	1452	
	7	1231	1300	1373	1428	1358	1413	1417	1446	
	8	1213	1248	1317	1392	1446	1377	1430	1433	
	GR 6-8	3719	3895	4092	4152	4190	4182	4269	4331	
	9	1372	1389	1425	1496	1570	1627	1556	1608	
	10	1313	1389	1407	1444	1514	1590	1644	1572	
11	1296	4	8	13	18	25	29	32		
12	1377	1301	1378	1397	1434	1506	1580	1633		
GR 9-12	5358	4082	4217	4350	4537	4747	4809	4845		
Total	16949	15950	16363	16745	17137	17539	17880	18160		
% of change			-5.90%	2.59%	2.34%	2.34%	2.34%	1.94%	1.57%	
change +/-			-1000	413	382	392	402	341	281	

TABLE 5 New Projects - Pupil Projection Cumulative ND 3.6 by Grade Level Updated April 2018		GRADE	2018-19 Actual	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected	2025-26 Projected	2025-26 Projected	2022-23 Projected	2023-24 Projected
<i>Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.</i>	KDG	1272	1296	1321	1346	1372	1398	1423	1446	1463	1479	
	1	1290	1329	1354	1379	1405	1431	1456	1479	1496	1513	
	2	1311	1336	1375	1401	1427	1453	1478	1501	1518	1535	
	3	1276	1349	1374	1415	1440	1467	1491	1514	1532	1549	
	4	1378	1308	1382	1408	1448	1475	1500	1523	1540	1558	
	5	1345	1407	1338	1412	1438	1480	1504	1527	1545	1562	
	K-5	7872	8025	8143	8362	8530	8704	8852	8991	9093	9196	
	6	1275	1344	1407	1338	1412	1439	1478	1501	1518	1536	
	7	1231	1312	1381	1445	1377	1451	1476	1514	1531	1549	
	8	1213	1268	1350	1420	1484	1416	1489	1513	1530	1548	
	GR 6-8	3719	3924	4138	4204	4273	4306	4444	4528	4580	4632	
	9	1372	1398	1454	1537	1608	1673	1604	1676	1695	1714	
	10	1313	1414	1441	1498	1581	1653	1716	1646	1664	1683	
11	1296	1305	1407	1434	1491	1575	1645	1707	1726	1746		
12	1377	1406	1416	1519	1546	1605	1687	1756	1776	1796		
GR 9-12	5358	5523	5717	5989	6227	6506	6652	6784	6861	6939		
Total	16949	17472	17999	18555	19029	19516	19948	20304	20534	20767		
% of change			3.08%	3.02%	3.09%	2.56%	2.56%	2.21%	1.79%	1.13%	1.14%	
change +/-			523	527	556	474	486	432	356	230	233	

Buildout Data for Enrollment Projections-April 2019

TABLE 6 New Developments - Pupil Projection Cumulative										
ND3.13A	by Grade Level	Updated April 2018								
<b>Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.</b>	GRADE	2018-19	2019-20	2020-21	2021-22	2022-23	2024-25	2025-26	2025-26	
		Actual	Projected							
	KDG	1272	1261	1277	1303	1292				
	1	1290	1319	1309	1327	1352	1342			
	2	1311	1315	1345	1336	1353	1379	1368		
	3	1276	1329	1334	1365	1356	1374	1398	1385	
	4	1378	1307	1360	1366	1397	1389	1405	1427	
	5	1345	1398	1328	1382	1388	1419	1409	1424	
		7872	7930	7954	8079	8137	6903	5580	4236	
	6	1275	1348	1402	1332	1386	1392	1422	1410	
	7	1231	1300	1373	1428	1358	1413	1417	1446	
	8	1213	1248	1317	1392	1446	1377	1430	1433	
	9	3719	3895	4092	4152	4190	4182	4269	4289	
	10	1372	1389	1425	1496	1570	1627	1556	1608	
	11	1313	1389	1407	1444	1514	1590	1644	1572	
12	1296	1301	1377	1396	1433	1504	1578	1631		
12	1377	1360	1365	1443	1462	1500	1570	1642		
	5358	5438	5574	5779	5979	6221	6348	6454		
Total	16949	17263	17620	18010	18306					
		% of change	1.86%	2.07%	2.21%	1.65%				
		change +/-	314	357	389	296				

TABLE 7 New Projects - Pupil Projection Cumulative										
ND 3.6A	by Grade Level	Updated April 2018								
<b>Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.</b>	GRADE	2018-19	2019-20	2020-21	2021-22	2022-23	2024-25	2025-26	2025-26	
		Actual	Projected							
	KDG	1272	1261	1277	1303	1292				
	1	1290	1329	1319	1336	1361	1351			
	2	1311	1336	1375	1366	1383	1409	1398		
	3	1276	1349	1374	1415	1405	1423	1447	1434	
	4	1378	1308	1382	1408	1448	1440	1456	1479	
	5	1345	1407	1338	1412	1438	1480	1469	1484	
		7872	7990	8066	8240	8328				
	6	1275	1344	1407	1338	1412	1439	1478	1467	
	7	1231	1312	1381	1445	1377	1451	1476	1514	
	8	1213	1268	1350	1420	1484	1416	1489	1513	
	9	3719	3924	4138	4204	4273	4306	4444	4494	
	10	1372	1398	1454	1537	1608	1673	1604	1676	
	11	1313	1414	1441	1498	1581	1653	1716	1646	
12	1296	1305	1407	1434	1491	1575	1645	1707		
12	1377	1406	1416	1519	1546	1605	1687	1756		
	5358	5523	5717	5989	6227	6506	6652	6784		
Total	16949	17437	17921	18433	18828					
		% of change	2.88%	2.78%	2.86%	2.14%				
		change +/-	488	484	512	394				

## **Appendix A.3 Student Generation Survey**

Auburn School District

Development Growth since 1/1/14

Attachment L to PO 2019-0416

April 2019 (Based on November 1, 2018 Enrollment)

**SINGLE FAMILY**

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Alicia Glenn	2016	28	28	0	Arthur Jacobsen	6	1	6	13	0.214	0.036	0.214	0.464
Anthem (formerly Megan's Meadows)	2018	13	13	0	Ilalko	6	1	2	9	0.462	0.077	0.154	0.692
Bridges		386	294	92	Lea Hill	57	22	39	118	0.366	0.268	0.347	0.981
Canyon Creek	2018	151	151	0	Evergreen Hts.	24	6	7	37	0.159	0.040	0.046	0.245
Kendall Ridge	2015	104	104	0	Arthur Jacobsen	24	9	13	46	0.231	0.087	0.125	0.442
Lakeland East: Portola	2015	130	130	0	Ilalko	48	22	26	96	0.369	0.169	0.200	0.738
Lakeland: Edgeview	2015	368	368	0	Gildo Rey	73	31	36	140	0.198	0.084	0.098	0.380
Lakeland Hills Estates	2017	66	66	0	Gildo Rey	15	9	10	34	0.227	0.136	0.152	0.515
Lakeland: Pinnacle Estates	2018	99	99	0	Lakeland Hills	51	21	22	94	0.515	0.212	0.222	0.949
Lakeland: Villas at...	2015	81	81	0	Ilalko	27	9	5	41	0.333	0.111	0.062	0.506
Monterey Park	2016	235	235	0	Evergreen Hts.	42	24	42	108	0.179	0.102	0.179	0.460
Mountain View	2018	55	55	0	Evergreen Hts.	13	2	5	20	0.236	0.036	0.091	0.364
Sonata Hills	2017	71	71	0	Lea Hill	8	2	4	14	0.113	0.028	0.056	0.197
Spencer Place	2017	13	13	0	Arthur Jacobsen	9	5	1	15	0.692	0.385	0.077	1.154
Willow Place		12	4	8	Lea Hill	0	0	1	1	0.000	0.000	0.250	0.250
Dulcinea	2018	6	6	0	Lea Hill	2	1	0	3	0.333	0.167	0.000	0.500
Hazel View	2018	22	22	0	Lea Hill	7	2	3	12	0.318	0.091	0.136	0.545
<b>Totals</b>		<b>1840</b>	<b>1740</b>	<b>100</b>		<b>412</b>	<b>167</b>	<b>222</b>	<b>801</b>	<b>0.237</b>	<b>0.096</b>	<b>0.128</b>	<b>0.460</b>

Auburn School District  
 Development Growth since 1/1/13  
 April 2019 (Based on November 1, 2018 Enrollment)

Attachment L to PO 2019-0416

**SINGLE FAMILY-- 2019 and beyond**

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Anderson Acres	14	0	14
Backbone Ridge	7	0	7
Bridle Estates	18	0	18
Hastings 10 *	10	0	10
Hazel Heights	22	0	22
Lakeland: Forest Glen At ..	30	0	30
Lakeland: Park Ridge	256	0	256
Lakeland: River Rock*	14	0	14
Pacific Lane	11	0	11
Ridge At Tall Timbers	104	0	104
Omnia Palisades Plate	16	0	16
Auburn Gateway	500	0	500
Richardson BLA/Plat	6	0	6
Huntionton Woods	74	0	74
Hastings	10	0	10
Topaz Short Plat	4	0	4
Oxbow Acres	3	0	3
Vasily	7	0	7
Wyncrest II	41	0	41
Wesport Capital	306	0	306
	<b>1453</b>		<b>1453</b>

Estimated Students Based on Student Generation Factors			
Elem	Middle	HS	Total
3	1	2	6
2	1	1	3
4	2	2	8
2	1	1	5
5	2	3	10
7	3	4	14
61	25	33	118
3	1	2	6
3	1	1	5
25	10	13	48
4	2	2	7
118	48	64	230
1	1	1	3
18	7	9	34
2	1	1	5
1	0	1	2
1	0	0	1
2	1	1	3
10	4	5	19
72	29	39	141
<b>Totals</b>	<b>344</b>	<b>139</b>	<b>185</b>
	<b>669</b>		

\* currently under construction

Auburn School District  
 Development Growth since 1/1/14  
 April 2019 (Based on November 1, 2018 Enrollment)

Attachment L to PO 2019-0416

**MULTI FAMILY**

Development Name	Year of Full Occupancy	Units/Parcels	Current Occupancy	To Be Occupied
Promenade Apts (formerly Auburn Hills)	2018	294	294	0
The Villas at Auburn	2018	295	295	0
<b>Totals</b>		<b>589</b>	<b>589</b>	<b>0</b>

Feeder Elementary
Lea Hill
Washington

Actual Students			
Elem	Middle	HS	Total
191	83	84	358
34	7	5	46
<b>225</b>	<b>90</b>	<b>89</b>	<b>404</b>

Student Generation Factors			
Elem	Middle	HS	Total
0.650	0.282	0.286	1.218
0.115	0.024	0.017	0.156
<b>0.382</b>	<b>0.153</b>	<b>0.151</b>	<b>0.686</b>

**2019 and beyond**

	Units/Parcels	Current Occupancy	To Be Occupied
Sundallen Condos	48	0	48

Estimated Students Based on Student Generation Factors				
	18	7	7	33
<b>Total</b>	<b>18</b>	<b>7</b>	<b>7</b>	<b>33</b>

# 2019 CAPITAL FACILITIES PLAN

## Renton School District No. 403

### Board of Directors

**Pam Teal, President**  
**Alisa Louie, Vice President**  
**Dr. Avanti Bergquist**  
**Lynn Desmarais**  
**Gloria Hodge**

**Dr. Damien Pattenaude, Superintendent**



**May 2019**



Adopted by Renton School District Board of Directors on May 22, 2019



**2019**  
**CAPITAL FACILITIES PLAN**  
**Renton School District No. 403**

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## I. EXECUTIVE SUMMARY

This Six-Year Capital Facilities Plan (the “Plan”) was prepared by Renton School District (the “District”) in compliance with the requirements of the Washington State Growth Management Act (GMA, the Act), King County Code Title 21A.43, and applicable ordinances of the cities of Bellevue, Newcastle and Renton. It is the District’s intent that the Plan be adopted by King County and the cities of Bellevue, Newcastle and Renton as a sub-element of their respective Capital Facilities Plans, and that those jurisdictions assess and collect school impact fees on behalf of the District, as empowered by the GMA. This Plan, however, is not intended to be the sole planning instrument developed by the District to determine its capital facility needs.

The GMA was adopted by the State legislature in 1990 in response to rapidly increasing development; most notably in King County and the surrounding central Puget Sound area. The Act requires state and local governments to manage Washington’s growth by developing and implementing comprehensive land-use and transportation plans, by designating Urban Growth Areas, and by protecting natural resources and environmentally critical areas.

The Capital Facilities Plan is one element of a County or City’s Comprehensive Plan that addresses existing public facility capacities, forecasts future public facility needs, presents a plan for expanding existing facilities or constructing new facilities to meet those needs, and indicates how those public facility improvements are to be financed. The GMA empowers jurisdictions to assess and collect impact fees as one means of financing new public facilities necessitated by private development.

This Capital Facilities Plan addresses the impact of growth on public school facilities by examining:

1. anticipated growth of the District’s student population over the next six years;
2. the ability of existing and proposed classroom facilities to adequately house those students based on the District’s current Standard of Service;
3. the need for additional enrollment driven capital facilities;
4. the method of financing those capital improvements; and
5. calculation of school impact fees based on, among other variables, the number of students generated by recent residential development (student generation factors).

This plan is updated annually and submitted to local governments for inclusion as a sub-element in their Capital Facilities Plans. Past Plans have been adopted by King County and the Cities of Bellevue, Newcastle and Renton. The District is currently engaged in dialogue with the cities of Tukwila and SeaTac regarding implementation of impact fees within their jurisdictions.

### **Enrollment Projections:**

Enrollment projections provided by the Office of Superintendent of Public Instruction (OSPI), as adjusted by Renton School District, indicate a moderate overall increase in K-12

enrollment over the next six years of just under two percent (2%). This overall increase is driven by a healthy 14% projected increase at the high school grade levels, and a moderate 3.86% at the middle school grade levels. Countering these growths is a projected decrease at the elementary grade levels of 5.67%, or 434 students.

### **Current Capacity:**

Student capacity of existing, permanent K-12 facilities, excluding special education facilities and facilities housing alternative learning environments, is 14,788. Based on current enrollment (October 1, 2018 headcount), the District is showing a permanent facility deficit of 755 at the elementary level, drastically reduced from last year's deficit of 1,244, due to the opening of the new Sartori Elementary School.

Middle school capacity continues to exceed current student enrollment, but only by a margin of 44, while current high school enrollment results in a surplus capacity of 245.

Elementary school capacity still remains the District's greatest challenge. Relying heavily on the use of relocatable classrooms (portables) to accommodate the ever-increasing and fluctuating student population, portables at elementary schools now accounting for over 15% of the District's total K – 5 facility capacity. Portables are, however, not considered permanent structures, and are therefore not included in the inventory of permanent facilities. They are viewed as a short-term solution for managing enrollment fluctuation, and housing students on a temporary basis until permanent facilities can be constructed. They are not a long-term solution.

### **Enrollment Projections and Future Capacity:**

Based on OSPI's conservative projections, K-12 enrollment will continue to grow at a rate of 1% - 2% per year, as it has done in the past. But as middle and high school enrollments increase over the next six years by 131 and 593 students, respectively, we can expect a decrease at the elementary grade levels of 434 students over that same period of time.

Even with the opening of the new Sartori Elementary School this past fall, and factoring in the projected decrease in elementary school enrollment over the next six years, current capacity indicates that the District will still be facing a deficit capacity of 321 by the start of the 2024 - 25 school year. The construction of a new elementary school will eliminate that deficit.

Over the next six years, the current high school surplus capacity of 245 will constantly decrease, with a projected deficit of 264 by the school year 2024-25. Similarly, the current surplus capacity of 44 at the middle school level will become a deficit as early as next year, fluctuating between 87 and 269 over the next six years. Options on addressing mitigation of secondary facility deficits will need to be considered, but are not addressed in this Plan.

### **Capital Construction Plan:**

For the next six-year period, the District's highest priorities will be addressing existing and projected facility capacity deficits, both enrollment and program related. This includes:

- Construction of a new elementary school within the Hazen High School service area, where the majority of growth has and continues to occur.
- High school additions and/or upgrades to create additional science classroom/laboratory space to address changes in State graduation requirements, and
- Acquisition of land for future development.

Other high priority capital improvements will fall into one or more of the following major categories; Safety and Security, Energy Conservation, Site Improvements, and Building Upgrades. Improvements will occur district-wide, affecting nearly all District facilities, achieving and maintaining the level of service necessary to provide safe, healthy, and nurturing learning environments for all students. These improvements are not necessarily enrollment related.

The District will also be exploring options for future expansion of its high school facilities. As an alternative to constructing a fourth high school, the feasibility of expanding existing facilities at the Lindbergh High School and Renton High School sites will be considered.

#### **Finance Plan:**

The primary funding sources for capital facilities projects over the next six years include remaining funds from the 2016 capital levy; school impact fees currently being collected by King County and the cities of Bellevue, Newcastle and Renton; and, future bond initiatives.

Expenditures for enrollment driven projects over the next six years are estimated at \$72,020,000, of which approximately 5% are secured by previously collected impact fees. The remaining, unsecured, 95% would be funded primarily by a proposed 2019 bond initiative and future impact fees.

#### **Impact Fees:**

Impact fees were calculated in conformance with King County Council Ordinance 11621, Attachment A, resulting in a decrease in single-family fees of \$15 per unit, and an increase in multi-family fees of \$1,185 per unit. The primary variables contributing to these changes were student generation factors (SGFs) and construction costs. While higher construction costs and SGFs combined to increase multi-family fees, higher construction costs and lower SGFs combined to neutralize any significant change.

A comparison of current and last year's fees is shown below.

<b>IMPACT FEES</b>	2018	2019	CHANGE
SINGLE-FAMILY	\$6,877	\$6,862	(\$15)
MULTI-FAMILY	\$2,455	\$3,582	\$1,127

TABLE 1



## II. CAPACITY METHODOLOGY

### STANDARD OF SERVICE

The Renton School District Standard of Service is the standard adopted by the District that identifies the program year, school organizational structure, student/teacher ratios by grade level (taking into account the requirements of students with special needs), daily class schedule, types of facilities and other factors identified by the District to be beneficial in supporting its educational programs and objectives. The Standard of Service is the major determining factor, together with the number of classrooms (teaching stations) in calculating facility capacity.

The District has adopted a traditional elementary/middle/high school organizational structure that houses kindergarten through Grade 5 in elementary schools, Grades 6 through 8 in middle schools, and Grades 9 through 12 in high schools. The school-year calendar adopted by the District is also traditional; typically beginning in late August and ending in mid-June. Similarly, the District maintains a fairly common daily schedule, with classes beginning between 7:20 and 9:30 a.m. and ending between 2:03 and 3:10 p.m., depending on grade level.

The District, and the Renton Education Association, recognize that reasonable class size is necessary for optimum learning, and have established the following student/teacher ratios:

Grade Levels K-1	20:1
Grade Level 2	22:1
Grade Level 3	24:1
Grade Levels 4-12	29:1

The 29:1 ratio at the secondary level applies to all Language Arts, Social Studies, Science, Math, World Languages, World Language Exploratory and Health classes. Other ratios apply as follows:

Band/Orchestra	40:1
Choir	50:1
Middle School PE	35:1
High School PE	40:1
All other classes	31:1

For the purposes of this report, the student /teacher ratio for special education classes held in self-contained classrooms within comprehensive elementary and secondary facilities is assumed to be 12:1. Educational facilities dedicated solely to special education or other specialized programs are excluded from capacity calculations, as are associated student headcounts.

In response to new State and District graduation requirements, beginning with the 2018-2019 school year, all District high schools have changed from a semester system to a trimester system, resulting in the following:

- Three 12-week terms instead of two 18-week terms,
- Five 72-minute periods per day instead of six 57-minute periods, and
- Reduction of classroom efficiency from 83% to 80%, reducing facility capacity.

Student/teacher ratios, referenced earlier, are applicable to both permanent and relocatable classrooms. However, inasmuch as relocatable facilities do not generally allow for the full range of educational activities promoted by the District, they are generally viewed as temporary or interim housing, necessary to accommodate enrollment fluctuations and development driven enrollment increases, but only until such time as permanent facilities can be financed and constructed. For those reasons, relocatable classrooms capacities are calculated, but not used in the analysis of future facility needs.

#### PRACTICAL CAPACITY MODEL

The Practical Capacity Model calculates building capacity based on limitations that existing facilities place on enrollment as a result of current educational program needs, operating policy and contractual restrictions.

The calculation is made by reviewing the use of each classroom/teaching station in each facility. For every room housing students, a calculation is made, assigning a maximum number of students per room. Sometimes the capacity of core facilities, such as the cafeteria or gym, or the quantity of restroom fixtures, may limit facility capacity to a level below that calculated by collective classroom capacity levels.

Capacity at the secondary school level is further limited by class scheduling restrictions and student distribution among elective classes. Based on a typical middle school six-period day, where one period is designated for teacher planning, capacity is reduced by one-sixth, or 17 percent, of theoretical capacity. Similarly, at high schools, with the newly established five-period day, capacity is reduced by one-fifth, or 20 percent. Elective classes, many of which require specialized classrooms, also figure into the equation for determining a school's capacity, which together with required classes, require a well thought out Master Schedule if the facility's capacity is to be maximized.

Although not reflected in this year's update, future building capacity will be affected by the reduced student/teacher ratios for grades K-3 as prescribed by the McCleary Act. A 2015 survey conducted as part of the K-3 Classroom Reduction Grant Program, authorized by SSB 6080, and validated under the auspices of OSPI, indicated that Renton School District will require an additional 42 classrooms to meet the required K-3 student/teacher ratio of 17:1. This is the equivalent of two new schools. While State prescribed student/teacher ratio changes will affect future facility capacity, it is not addressed in this Plan, as the changes are not directly driven by growth.

### III. INVENTORY AND CAPACITY OF FACILITIES

Renton School District's capital facilities include both permanent structures and relocatable (portable) classrooms. Permanent facilities are further categorized as either K-12 (traditional elementary, middle and high school configurations), Special Instructional Use, or Non-instructional Support Facilities. The District maintains a total of 32 permanent and 55 relocatable facilities serving a total student population of 15,393 (October 2018 headcount).

The District's permanent K-12 facilities include 15 elementary schools, 4 middle schools, and 4 high schools. Two Special Instructional Use facilities house the District's early childhood, special education and alternative learning programs. Support facilities include the Kohlwes Education Center (admin.), Transportation Center, Facilities Operations and Maintenance Center, Nutrition Services/Warehouse, Renton Memorial Stadium and the Lindbergh Swimming Pool. Total permanent facilities encompass 2,595,263 square feet, with 2,417,847 square feet (93%) devoted to K-12 and instructional special use. See Appendix A for District Maps.

The District's relocatable K-12 facilities are used primarily to address enrollment fluctuations and to house students on a temporary basis until permanent facilities can be constructed. For those reasons they are not considered a long-term solution for housing students, and are not acknowledged in the calculation of the capacity of K-12 facilities. Of the 55 relocatable facilities in the District's inventory, 44 are "double portables" containing two classrooms, and 11 are singles. Combined, they provide the District with a total of 99 relocatable classrooms, encompassing 88,704 square feet of additional space available for instruction.

Table 2 below summarizes existing K-12 facility capacity. A complete inventory of District facilities, including undeveloped property, follows. Facility capacity worksheets may be found in Appendix B.

**EXISTING FACILITY CAPACITY**

FACILITY TYPE	ELEMENTARY SCHOOLS		MIDDLE SCHOOLS		HIGH SCHOOLS		TOTAL	
	Count	Percentage	Count	Percentage	Count	Percentage	Count	Percentage
PERMANENT	6,895	84.63%	3,435	88.25%	4,458	97.97%	14,788	89.14%
RELOCATABLE	1,252	15.37%	457	11.75%	92	2.03%	1,801	10.86%
TOTAL	8,147	100.00%	3,892	100.00%	4,550	100.00%	16,589	100.00%

TABLE 2

**INVENTORY AND CAPACITY OF PERMANENT FACILITIES**

	<b>NAME</b>	<b>LOCATION</b>	<b>AREA (ft<sup>2</sup>)</b>	<b>CAPACITY</b>
<b>ELEMENTARY SCHOOLS</b>	Benson Hill	18665 - 116th Ave. SE, Renton, 98058	67,533	520
	Bryn Mawr	8212 S 118th St., Seattle, 98178	49,157	338
	Campbell Hill	6418 S 124th St., Seattle, 98178	57,072	332
	Cascade	16022 - 116th Ave. SE, Renton, 98058	59,164	467
	Hazelwood	7100 - 116th Ave. SE, Newcastle, 98056	66,161	591
	Highlands	2727 NE 7th St., Renton, 98056	60,000	547
	Honey Dew	800 Union Ave. NE, Renton, 98059	54,620	336
	Kennydale	1700 NE 28th St., Renton, 98056	65,169	622
	Lakeridge	7400 S 115th St., Seattle, 98178	52,958	398
	Maplewood Hgts.	130 Jericho Ave., Renton, 98059	56,220	402
	Renton Park	16828 - 128th Ave. SE, Renton, 98058	65,955	476
	Sartori	332 Park Ave. N, Renton, 98057	76,797	554
	Sierra Heights	2501 Union Ave. NE, Renton, 98058	53,992	472
	Talbot Hill	2300 Talbot Rd., Renton, 98055	57,844	460
	Tiffany Park	1601 Lake Youngs Way, Renton, 98058	58,758	380
	<b>Total Grades K-5 Capacity</b>		<b>901,400</b>	<b>6,895</b>
<b>MIDDLE SCHOOLS</b>	Dimmitt	12320 - 80th Ave. S, Seattle, 98178	109,070	794
	McKnight	2600 NE 12th St., Renton, 98056	126,706	847
	Nelsen	2304 Jones Ave. S, Renton, 98055	124,234	896
	Risdon	6928 - 116th Ave. SE, Newcastle 98056	136,582	898
		<b>Total Grades 6-8 Capacity</b>		<b>496,592</b>
<b>HIGH SCHOOLS</b>	Hazen	1101 Hoquiam Ave. NE, Renton, 98059	327,395	1,462
	Lindbergh	16426 - 128th Ave. SE, Renton, 98058	242,662	1,211
	Renton	400 S 2nd St., Renton, 98057	278,373	1,389
	Talley	7800 S 132nd St., Renton, 98178	70,831	397
		<b>Total Grades 9-11 Capacity</b>		<b>919,261</b>
	<b>TOTAL GRADE LEVELS K-12</b>		<b>2,317,253</b>	<b>14,788</b>
<b>ALT LEARNING</b>	Meadow Crest EEC	1800 Index Ave. NE, Renton, 98056	68,752	464
	HOME Program - Spring Glen	2607 Jones Ave. S, Renton, 98055	7,005	84
	Renton Academy - Spring Glen	2607 Jones Ave. S, Renton, 98055	24,837	48
		<b>Total Instructional Special Use</b>		<b>100,594</b>
	<b>Total Instructional Facilities</b>		<b>2,417,847</b>	<b>15,384</b>
<b>SUPPORT SERVICES</b>	Facilities Operations Center	7812 S 124th St., Seattle, 98178	21,894	
	Kohlwes Educational Center	300 SW 7th St., Renton, 98057	57,000	
	Lindbergh Pool	16740 - 128th Ave. SE, Renton, 98058	13,600	
	Nutrition Services / Warehouse	409 S Tobin St., Renton 98057	27,466	
	Renton Memorial Stadium	405 Logan Ave. N, Renton, 98057	37,213	
	Transportation Center	420 Park Ave. N, Renton, 98057	20,243	
		<b>Total Support Services</b>		<b>177,416</b>
	<b>Total All Permanent Facilities</b>		<b>2,595,263</b>	

TABLE 3

2019 Capital Facilities Plan

**INVENTORY AND CAPACITY OF RELOCATABLE CLASSROOMS \***

BLDG. ID	LOCATION	NUMBER OF CLASSROOMS	SCHOOL ID NOS.	AREA (sq. ft.)	STUDENT CAPACITY
53	McKnight Middle	2	7/8	1,792	46
54	Nelsen Middle	2	7/8	1,792	46
55	Nelsen Middle	2	5/6	1,792	46
56	Nelsen Middle	2	3/4	1,792	46
57	Nelsen Middle	2	1/2	1,792	46
59	Lindbergh High	1	2	896	21
60	Lindbergh High	1	3	896	21
61	Lindbergh High	1	4	896	21
62	Talbot Hill Elementary	1	2	896	29
64	Talbot Hill Elementary	1	1	896	29
65	Dimmitt Middle	1	3	896	23
66	Dimmitt Middle	1	4	896	23
69	Honey Dew Elementary	2	3A/3B	1,792	58
70	Talbot Hill Elementary	1	3	896	29
72	McKnight Middle	2	3/4	1,792	46
73	Lakeridge Elementary	2	5/6	1,792	58
74	Sierra Heights Elementary	2	5/6	1,792	58
77	McKnight Middle	2	5/6	1,792	46
78	McKnight Middle	2	1/2	1,792	46
79	Dimmitt Middle	2	1/2	1,792	46
80	Honey Dew Elementary	2	2A/2B	1,792	58
81	Cascade Elementary	2	1/2	1,792	58
82	Sierra Heights Elementary	2	1/2	1,792	58
83	Lindbergh High	2	5/6	1,792	42
84	Maplewood Heights Elementary	2	5/6	1,792	58
85	Dimmitt Middle	1	5	896	23
86	Dimmitt Middle	1	6	896	23
87	Dimmitt Middle	1	7	896	23
88	Bryn Mawr Elementary	2	1/2	1,792	58
89	Bryn Mawr Elementary	2	3/4	1,792	58
90	Honey Dew Elementary	2	4A/4B	1,792	58
91	Honey Dew Elementary	2	1A/1B	1,792	58
92	Tiffany Park Elementary	2	1/2	1,792	58
93	Spring Glen	2	1/3	1,792	46
94	Spring Glen	2	2/4	1,792	46
95	Campbell Hill Elementary	2	2A/2B	1,792	58
96	Campbell Hill Elementary	2	1A/1B	1,792	58
97	Cascade Elementary	2	3/4	1,792	58
98	Cascade Elementary	2	5/6	1,792	58
99	Lakeridge Elementary	2	7/8	1,792	58
100	Lakeridge Elementary	2	3/4	1,792	58
101	Campbell Hill Elementary	2	3A/3B	1,792	58
102	Campbell Hill Elementary	2	4A/4B	1,792	58
103	Maplewood Heights Elementary	2	1/2	1,792	58
104	Maplewood Heights Elementary	2	3/4	1,792	58
105	Maplewood Heights Elementary	2	7/8	1,792	58
106	Sierra Heights Elementary	2	3/4	1,792	58
107	Sierra Heights Elementary	2	7/8	1,792	58
108	Tiffany Park Elementary	2	3/4	1,792	58
109	Bryn Mawr Elementary	2	5/6	1,792	58
110	Hazelwood Elementary	2	1A/1B	1,792	58
111	Maplewood Heights Elementary	2	9/10	1,792	58
112	Maplewood Heights Elementary	2	11/12	1,792	58
113	Talbot Hill Elementary	2	1A/1B	1,792	58
114	Talbot Hill Elementary	2	2A/2B	1,792	58
<b>TOTAL</b>		<b>99</b>		<b>88,704</b>	<b>2,669</b>

TABLE 4

\* Capacity based on Standard of Service and not actual use

**RELOCATABLE FACILITY CAPACITY BY SCHOOL \***

LOCATION	ADDRESS	BUILDING ID	AREA (sq. ft.)	CAPACITY
<b>ELEMENTARY SCHOOLS</b>				
Bryn Mawr	8212 S 118th St., Seattle, 98178	88, 89, 109	5,376	174
Campbell Hill	6418 S 124th St., Seattle, 98178	95, 96, 101, 102	7,168	232
Cascade	16022 - 116th Ave. SE, Renton, 98058	81, 97, 98	5,376	174
Hazelwood	7100 - 116th Ave. SE, Newcastle, 98056	110	1,792	58
Honey Dew	800 Union Ave. NE, Renton, 98059	69, 80, 90, 91	7,168	232
Lakeridge	7400 S 115th St., Seattle, 98178	73, 99, 100	5,376	174
Maplewood Heights	130 Jericho Ave., Renton, 98059	84, 103, 104, 105, 111, 112	10,752	348
Sierra Heights	2501 Union Ave. NE, Renton, 98058	74, 82, 106, 107	7,168	232
Talbot Hill	2300 Talbot Rd., Renton, 98055	62, 64, 70, 113, 114	6,272	203
Tiffany Park	1601 Lake Youngs Way, Renton, 98058	92, 108	3,584	116
<b>Elementary School Total Capacity</b>			<b>60,032</b>	<b>1943</b>
<b>MIDDLE SCHOOLS</b>				
Dimmitt	12320 - 80th Ave. S, Seattle, 98178	65, 66, 79, 85, 86, 87	6,272	161
McKnight	2600 NE 12th St., Renton, 98056	53, 72, 77, 78	7,168	184
Nelsen	2304 Jones Ave. S, Renton, 98055	54, 55, 56, 57	7,168	184
<b>Middle School Total</b>			<b>20,608</b>	<b>529</b>
<b>HIGH SCHOOLS</b>				
Lindbergh	16426 - 128th Ave. SE, Renton, 98058	59, 60, 61, 83	4,480	105
<b>High School Total</b>			<b>4,480</b>	<b>105</b>
<b>INSTRUCTIONAL SPECIAL USE</b>				
Spring Glen	2607 Jones Ave. S, Renton, 98055	93, 94	3,584	92
<b>Special Education Total</b>			<b>3,584</b>	<b>92</b>
<b>TOTAL ALL RELOCATABLE CLASSROOMS</b>			<b>88,704</b>	<b>2669</b>

TABLE 5

\* Capacity based on Standard of Service and not actual use

**UNDEVELOPED PROPERTY**

Skyway Site	S Langston Rd. & 76th Ave. S, Seattle	4.18 Acres
Chelan Ave. Site	Chelan Ave. NE & NE 12th St., Renton	10.80 Acres
Park Ave. N Site	Park Ave. N & N 3rd St., Renton	0.31 Acres
Park Ave. N Site	Park Ave. N & N 5th Ave., Renton	0.45 Acres

## IV. ENROLLMENT PROJECTIONS

Renton School District six-year enrollment projections through the 2024-25 school year are based on data published by the Office of the Superintendent of Public Instruction (OSPI). OSPI utilizes the cohort survival method to forecast student enrollment projections for a six-year period based on actual student headcounts documented for the previous six years. Enrollment reports prepared by the District are submitted to OSPI on a monthly basis. The District's October 1, 2018 Enrollment Report, and OSPI Report No. 1049, are included in Appendix C.

Renton School District six-year enrollment projections, found on the following page, reflect adjustments to OSPI's report based on the following:

1. Report structure has been modified to reflect middle school versus junior high school grade level configuration.
2. Headcount includes only K-12 students attending comprehensive instructional facilities and excludes students attending special education facilities or facilities dedicated to alternative learning experiences.

As shown in Table 6 below, current projections indicate a modest overall increase in student enrollment of 1.9% over the next six years. This includes a substantial 14.08% (593 students) increase in enrollment at the high school level, offset by a projected decrease in at the elementary school level of 5.68% (434 students). Middle school grade levels 6 – 8 are expected to experience a moderate increase of 4.5% (131 students) over the same period of time.

**PROJECTED ENROLLMENT GROWTH**

	OCT. 2018 HEADCOUNT	OCT. 2024 PROJECTED HEADCOUNT	PROJECTED ENROLLMENT INCREASE	PERCENTAGE ENROLLMENT INCREASE
ELEMENTARY	7,650	7,216	-434	-5.68%
MIDDLE	3,391	3,522	131	3.86%
HIGH	4,213	4,806	593	14.08%
<b>TOTAL</b>	<b>15,254</b>	<b>15,544</b>	<b>290</b>	<b>1.90%</b>

TABLE 6

**RENTON SCHOOL DISTRICT NO. 403  
 ENROLLMENT PROJECTIONS BY COHORT SURVIVAL\*  
 (KK Linear Projection)**

	-- HEADCOUNT --		----- PROJECTED ENROLLMENT -----						
	Oct. 2018	AVE. % SURVIVAL	2019	2020	2021	2022	2023	2024	
Kindergarten	1,261		1,235	1,223	1,211	1,199	1,188	1,176	0.99213
Grade 1	1,264	101.73	1,283	1,256	1,244	1,232	1,220	1,209	
Grade 2	1,245	99.18	1,254	1,272	1,246	1,234	1,222	1,210	
Grade 3	1,272	99.28	1,236	1,245	1,263	1,237	1,225	1,213	
Grade 4	1,311	98.39	1,252	1,216	1,225	1,243	1,217	1,205	
Grade 5	1,297	98.89	1,296	1,238	1,203	1,211	1,229	1,203	
<b>TOTAL K - 5</b>	<b>7,650</b>		<b>7,556</b>	<b>7,450</b>	<b>7,392</b>	<b>7,356</b>	<b>7,301</b>	<b>7,216</b>	
Grade 6	1,173	96.84	1,256	1,255	1,199	1,165	1,173	1,190	
Grade 7	1,120	100.03	1,173	1,256	1,255	1,199	1,165	1,173	
Grade 8	1,098	99.49	1,114	1,167	1,250	1,249	1,193	1,159	
<b>TOTAL 6 - 8</b>	<b>3,391</b>		<b>3,543</b>	<b>3,678</b>	<b>3,704</b>	<b>3,613</b>	<b>3,531</b>	<b>3,522</b>	
Grade 9	1,093	101.68	1,116	1,133	1,187	1,271	1,270	1,213	
Grade 10	1,091	101.05	1,104	1,128	1,145	1,199	1,284	1,283	
Grade 11	1,002	91.63	1,000	1,011	1,034	1,049	1,099	1,177	
Grade 12	1,027	103.10	1,033	1,031	1,042	1,066	1,082	1,133	
<b>TOTAL 9 - 12</b>	<b>4,213</b>		<b>4,253</b>	<b>4,303</b>	<b>4,408</b>	<b>4,585</b>	<b>4,735</b>	<b>4,806</b>	
<b>TOTAL K - 12</b>	<b>15,254</b>		<b>15,352</b>	<b>15,431</b>	<b>15,504</b>	<b>15,554</b>	<b>15,567</b>	<b>15,544</b>	
<b>YEARLY CHANGE</b>			<b>98</b>	<b>79</b>	<b>73</b>	<b>50</b>	<b>12</b>	<b>-23</b>	
<b>YEARLY CHANGE %</b>			<b>0.64%</b>	<b>0.52%</b>	<b>0.47%</b>	<b>0.32%</b>	<b>0.08%</b>	<b>-0.15%</b>	
<b>CUMULATIVE CHANGE</b>			<b>98</b>	<b>177</b>	<b>250</b>	<b>300</b>	<b>313</b>	<b>290</b>	
<b>CUMULATIVE CHANGE %</b>			<b>0.64%</b>	<b>1.16%</b>	<b>1.64%</b>	<b>1.97%</b>	<b>2.05%</b>	<b>1.90%</b>	

TABLE 7

\* Information adapted from OSPI Enrollment Projections, Report No. 1049. Headcount and projections do not include enrollment at special use instructional facilities

## V. ENROLLMENT DRIVEN FACILITY NEEDS

Table 8 compares the current permanent capacity of Renton School District facilities to current and projected enrollment for the next six years.

With the opening of the new Sartori Elementary School in October, 2018, last year's elementary deficit capacity of 1,244 has been dramatically reduced by nearly 40%, to 755. However, even with projected K-5 enrollment decreases projected through the 2024 -25 school year, a new elementary school will be necessary, especially considering that current and future capacity calculations have not taken into consideration additional facilities required to implement reduced K-3 teacher/student ratios as prescribed by the McCleary Act. A current bond initiative is addressing this need for a new elementary school.

At the middle school level, fluctuating enrollment projections over the next six years will most likely be accommodated by relocation of, or purchase of additional, portables. While projected enrollment increases over the next three years result in a deficit capacity of 269, the following three years indicate a decline in student enrollment, resulting in a manageable deficit of only 87.

At the high school level, the District shows a decreasing surplus capacity until 2022, when enrollment finally overtakes capacity, resulting in a deficit of 43. This deficit continues to increase through 2024, when it reaches 264. Although the need for additional facilities based on enrolment growth is not a priority at this time, recent changes in graduation requirements have created an urgent need for additional science classrooms and laboratories. This is currently being addressed in the current 2019 Bond initiative.

In addition to these current and future projected permanent facility deficits at all grade levels, it should be noted that the District is also reaching its maximum limit in providing portable classrooms at its existing sites, as a result of current land use and building code requirements.

### SURPLUS / DEFICIT CAPACITY PROJECTIONS<sup>1</sup> 2018 - 2024

		2018	2019	2020	2021	2022	2023	2024
ELEM. K-5	PERMANENT CAPACITY	6,895	6,895	6,895	6,895	6,895	7,495	7,495
	STUDENT ENROLLMENT	7,650	7,556	7,450	7,392	7,356	7,301	7,216
	SURPLUS / DEFICIT CAPACITY	(755)	(661)	(555)	(497)	(461)	194	279
MIDDLE 6-8	PERMANENT CAPACITY	3,435	3,435	3,435	3,435	3,435	3,435	3,435
	STUDENT ENROLLMENT	3,391	3,543	3,678	3,704	3,613	3,531	3,522
	SURPLUS / DEFICIT CAPACITY	44	(108)	(243)	(269)	(178)	(96)	(87)
HIGH 9-12	PERMANENT CAPACITY	4,458	4,458	4,458	4,458	4,542	4,542	4,542
	STUDENT ENROLLMENT	4,213	4,253	4,303	4,408	4,585	4,735	4,806
	SURPLUS / DEFICIT CAPACITY	245	205	155	50	(43)	(193)	(264)

TABLE 8

1. Does not include relocatable facilities (portables)

While the projected deficits at the middle and high school levels may not warrant the construction of new facilities, expansion of existing campuses may be a viable alternative. At the elementary level, even ignoring the impending reduction of K-3 class sizes, a new elementary school seems eminent. Taking reduced class size into account, additional facilities will most likely be required.

Last year, Renton School District established its Citizen Facilities Advisory Committee whose responsibility it was to develop recommendations for a long-term capital facilities plan. Integral to this plan was the prioritization of facility needs to be presented to the Board of Directors for inclusion in a 2019 Bond measure. Among the topics to be addressed by the Committee were enrollment driven needs as supported by previous Capital Facilities Plans and other data presented by the District and its consultants. On November 28, 2018, the Renton School District Board of Directors adopted Resolution 06-18/19, providing for the submission to the voters of a Bond proposition including the prioritized needs established by the Committee.

## VI. SIX-YEAR FINANCE PLAN

Capital facilities capacity improvements identified in this Plan will be funded by a 2016 Capital Levy, remaining funds from a 2012 Bond measure, impact fees assessed and collected by King County and the cities of Bellevue, Newcastle and Renton, and possible future bond initiatives or other unsecured funding. The District may also be eligible for funding through the OSPI School Construction Assistance Program (SCAP).

The District's intent in structuring its capital improvement programs is to maintain a constant level of construction throughout the program period in order to optimize the utilization of its management capabilities. The District utilizes a combination of in-house project management (Capital Projects Office) and outside management consultants.

Estimated expenditures for capacity improvement projects over the duration of the Plan are indicated in Table 9 below.

### SIX-YEAR FINANCE PLAN - GROWTH DRIVEN PROJECTS

Project	Estimated Expenditures <sup>1</sup> (\$1,000's)							Funding (\$1,000s)	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total	Secured <sup>2</sup>	Unsecured <sup>3</sup>
New Elem. School		1,120	16,800	26,880	10,080	1,120	56,000	0	56,000
Land Acquisition	2,670	2,670	2,670	2,670	2,670	2,670	16,020	3,750	12,270
<b>Total</b>	2,670	3,790	19,470	29,550	12,750	3,790	72,020	3,750	68,270

TABLE 9

1. Estimated expenditures based on total project cost, including hard and soft costs.
2. Secured funding includes 2019 bond monies, and previously collected school impact fees.
3. Unsecured funds include future school impact fees and bond initiatives.



## VII. IMPACT FEES

The GMA empowers jurisdictions to assess and collect impact fees as a means of supplementing the funding of additional public facilities necessitated by new development. In the case of public schools, impact fees are assessed only on residential development.

To determine an equitable school impact fee throughout unincorporated King County, King County Code 21A was adopted, establishing an impact fee formula that has in turn been adopted by the cities of Bellevue, Newcastle and Renton, in their respective enabling ordinances. The formula requires that school districts establish “Student Generation Factors” that estimates the number of students generated by each new single or multi-family residential unit constructed, and to establish district-specific construction costs that are unique to that district. Refer to Appendix G for substantiating documentation on Student Generation Factors.

Other factors influencing impact fees include:

Site Acquisition Costs - the estimated cost per acre to purchase property.

Building Acquisition Cost - the estimated cost to construct facilities unique to the district. New Facility Cost Models are provided in Appendix G.

Temporary Facility Cost - the estimated cost per classroom to purchase and install a relocatable classroom, including site work and utilities.

State Funding Assistance Credit - the amount of funding provided by the State, subject to District eligibility, based on a construction cost allocation and funding assistance percentage established by the State.

Beginning in 2013, the District introduced a Voluntary District Fee Adjustment component into the prescribed impact fee formula in response to the declining, and then slowly recovering, economy. This was discontinued in 2016 given improved economic conditions, especially within the construction industry.

Based on the Growth Management Act and King County Code 21A, impact fees for the plan year 2018 are:

Single-Family Units	\$ 6,862
Multi-Family Units	\$ 3,582

Single-Family and Multi-Family Fee Calculation spreadsheet follows.

**SCHOOL IMPACT FEE CALCULATION**

**SITE ACQUISITION COST**

Facility	Site Area (Acres)	Cost per Acre	Facility Capacity	SINGLE FAMILY		MULTI-FAMILY	
				SGF	COST	SGF	COST
Elementary	8	650,000	600	0.321	\$2,780	0.153	\$1,326.00
Middle	0	650	850	0.121	\$0	0.068	\$0.00
High	0	650	1250	0.132	\$0	0.073	\$0.00
<b>TOTAL</b>					<b>\$2,780</b>	<b>TOTAL</b>	<b>\$1,326</b>

**SCHOOL CONSTRUCTION COST**

Facility	Perm. % of Tot. Facilities	Facility Cost (2019 \$)	Facility Capacity	SINGLE FAMILY		MULTI-FAMILY	
				SGF	COST	SGF	COST
Elementary	84.63%	38,700,000	600	0.321	\$17,512	0.153	\$8,352
Middle	88.25%	0	850	0.121	\$0	0.068	\$0
High	97.97%	0	1,250	0.132	\$0	0.073	\$0
<b>TOTAL</b>					<b>\$17,512</b>	<b>TOTAL</b>	<b>\$8,352</b>

**TEMPORARY FACILITY COST**

Facility	Perm. % of Tot. Facilities	Facility Cost (2019 \$)	Facility Capacity	SINGLE FAMILY		MULTI-FAMILY	
				SGF	COST	SGF	COST
Elementary	15.37%	0	29	0.321	\$0	0.153	\$0
Middle	11.75%	0	26	0.121	\$0	0.068	\$0
High	2.03%	0	26	0.132	\$0	0.073	\$0
<b>TOTAL</b>					<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>

**OSPI SCAP**

Facility	Cost Alloc. per Sq. Ft.	Sq. Ft. per Student	Assistance Percentage	SINGLE FAMILY		MULTI-FAMILY	
				SGF	COST	SGF	COST
Elementary	225.97	90	0.3809	0.321	(\$2,485)	0.153	(\$1,185)
Middle	225.97	117	0.3809	0.121	\$0	0.068	\$0
High	225.97	130	0.3809	0.132	\$0	0.073	\$0
<b>TOTAL</b>					<b>(\$2,485)</b>	<b>TOTAL</b>	<b>(\$1,185)</b>

**TAX CREDIT (TC) \***

	SINGLE-FAMILY	MULTI-FAMILY
Average Assessed Value (AAV)	\$488,318	\$158,973
Interest Rate for Bonds ( i )	4.04%	4.04%
Term (t = maximum 10 yrs.)	10	10
Tax Rate ( r )	0.00103306	0.00103306
<b>TC TOTAL</b>	<b>(\$4,084)</b>	<b>(\$1,329)</b>
<b>FACILITY CREDIT</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL FEE</b>	<b>\$13,723</b>	<b>\$7,163</b>
<b>50% DEVELOPER FEE OBLIGATION</b>	<b>6,862</b>	<b>3,582</b>
<b>IMPACT FEE</b>	<b>6,862</b>	<b>3,582</b>

TABLE 10

\* TAX CREDIT (TC) = NPV (net present value) x AAV x r

where:  $NPV = \frac{((1+i)^t - 1)}{i(1+i)^t}$

AAV = Average assessed Value

r = Tax Rate

i = Bond Interest Rate as of 03/2019

t = Bond Term

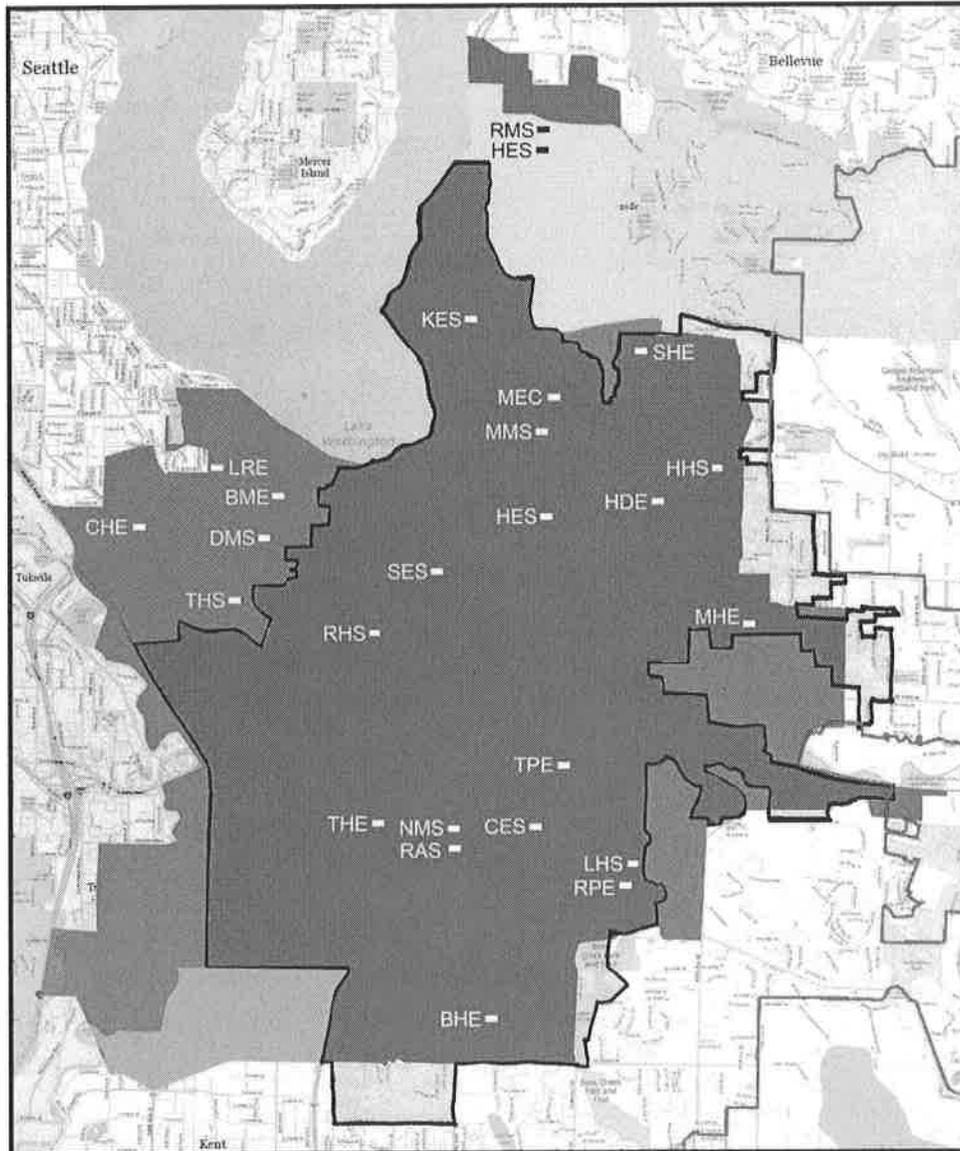
### **XIII. APPENDICES**

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APPENDIX A

RSD BOUNDARY MAP - MUNICIPALITY OVERLAY



**Renton School District Map Legend**

	Bellevue		Renton
	Kent		Seatac
	King County		Tukwila
	Newcastle		City Limits of Renton
			KC UG Boundary

**Abbreviations**

<b>Elementary &amp; Pre-K Schools:</b>		<b>Secondary Schools:</b>	
BHE	Benson Hill Elementary	DMS	Dimmitt Middle School
BME	Bryn Mawr Elementary	HHS	Hazen High School
CES	Cascade Elementary	LHS	Lindbergh High School
CHE	Campbell Hill Elementary	MMS	McKnight Middle School
HDE	Honeydew Elementary	NMS	Nelsen Middle School
HES	Hazlewood Elementary	RHS	Renton High School
HLE	Highlands Elementary	RMS	Risdon Middle School
KDE	Kennydale Elementary	THS	Talley High School
LRE	Lakeridge Elementary		
MEC	Meadowcrest Early Learning		
MHE	Maplewood heights Elementary		
RAS	Renton Academy		
RPE	Renton Park Elementary		
SES	Sartori Elementary		
SHE	Sierra Heights Elementary		
THE	Talbot Hill Elementary		
TPE	Tiffany Park Elementary		

APPENDIX A

APPENDIX B

ELEMENTARY SCHOOL CAPACITY

FACTORS: Student/Teacher Ratios:  
 Grades K - 1 20:1  
 Grade 2 22:1  
 Grade 3 24:1  
 Grades 4 - 5 29:1  
 Scheduling Efficiency 1.00  
 Program Efficiency 1.00

SCHOOL	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
BENSON HILL	32	8	3	3	6	4	8	520	0	0	0	0	0	0	0	0	520
BRYN MAWR	25	7	3	5	0	1	9	338	6	0	0	0	5	0	1	145	483
CAMPBELL HILL	25	6	2	6	0	2	9	332	8	0	0	3	5	0	0	217	549
CASCADE	31	7	4	0	7	3	10	467	6	0	0	4	0	0	2	96	563
HAZELWOOD	32	9	4	4	7	2	6	591	2	0	0	0	0	0	2	0	591
HIGHLANDS	32	8	4	3	7	2	8	547	0	0	0	0	0	0	0	0	547
HONEY DEW	22	7	4	4	0	1	6	336	8	0	0	0	6	0	2	174	510
KENNYDALE	33	9	3	5	8	2	6	622	0	0	0	0	0	0	0	0	622
LAKERIDGE	26	6	3	3	4	2	8	398	6	0	0	0	1	0	5	29	427
MAPLEWOOD HGTS.	26	11	5	2	0	2	6	402	12	0	0	3	9	0	0	333	735
RENTON PARK	32	7	3	3	6	2	11	476	0	0	0	0	0	0	0	0	476
SARTORI	32	8	4	4	6	3	7	554	0	0	0	0	0	0	0	0	554
SIERRA HGTS.	29	8	4	3	4	3	7	472	8	0	0	1	3	0	4	111	583
TALBOT HILL	26	8	3	2	6	1	6	460	5	0	0	2	0	1	2	60	520
TIFFANY PARK	27	8	3	3	2	2	9	380	4	0	0	0	3	0	1	87	467
<b>TOTAL</b>	<b>430</b>	<b>109</b>	<b>52</b>	<b>50</b>	<b>63</b>	<b>32</b>	<b>116</b>	<b>6,895</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>32</b>	<b>1</b>	<b>19</b>	<b>1,252</b>	<b>8,147</b>

TABLE 11

LINDERBERGH SERVICE AREA	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
BENSON HILL	32	8	3	3	6	4	8	520	0	0	0	0	0	0	0	0	520
CASCADE	31	7	4	0	7	3	10	467	6	0	0	4	0	0	2	96	563
RENTON PARK	32	7	3	3	6	2	11	476	0	0	0	0	0	0	0	0	476
TIFFANY PARK	27	8	3	3	2	2	9	380	4	0	0	0	3	0	1	87	467
<b>TOTAL</b>	<b>122</b>	<b>30</b>	<b>13</b>	<b>9</b>	<b>21</b>	<b>11</b>	<b>38</b>	<b>1,843</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>183</b>	<b>2,026</b>

HAZEN SERVICE AREA	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
HAZELWOOD	32	9	4	4	7	2	6	591	2	0	0	0	0	0	2	0	591
HONEY DEW	22	7	4	4	0	1	6	336	8	0	0	0	6	0	2	174	510
KENNYDALE	33	9	3	5	8	2	6	622	0	0	0	0	0	0	0	0	622
MAPLEWOOD HGTS.	26	11	5	2	0	2	6	402	12	0	0	3	9	0	0	333	735
SIERRA HGTS.	29	8	4	3	4	3	7	472	8	0	0	1	3	0	4	111	583
<b>TOTAL</b>	<b>110</b>	<b>27</b>	<b>16</b>	<b>14</b>	<b>12</b>	<b>8</b>	<b>25</b>	<b>1,832</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>18</b>	<b>0</b>	<b>6</b>	<b>618</b>	<b>2,450</b>

RENTON HIGH SERVICE AREA	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
BRYN MAWR	25	7	3	5	0	1	9	338	6	0	0	0	5	0	1	145	483
CAMPBELL HILL	25	6	2	6	0	2	9	332	8	0	0	3	5	0	0	217	549
HIGHLANDS	32	8	4	3	7	2	8	547	0	0	0	0	0	0	0	0	547
LAKERIDGE	26	6	3	3	4	2	8	398	6	0	0	0	1	0	5	29	427
TALBOT HILL	26	8	3	2	6	1	6	460	5	0	0	2	0	1	2	60	520
<b>TOTAL</b>	<b>109</b>	<b>28</b>	<b>12</b>	<b>14</b>	<b>17</b>	<b>7</b>	<b>31</b>	<b>1,737</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>6</b>	<b>1</b>	<b>7</b>	<b>306</b>	<b>2,043</b>

APPENDIX B

MIDDLE SCHOOL CAPACITY

FACTORS: Student/Teacher Ratios:

Core Classes	29:1
PE	35:1
Band /Orchestra	40:1
Choir	50:1
SPED	12:1
Other	31:1
Scheduling Efficiency	0.83
Program Efficiency	0.95

SCHOOL	PERMANENT TEACHING STATIONS									RELOCATABLES					TOTAL CAP
	TOTAL	CORE	PE	BAND	CHOIR	SPED	OTHER	SUPP	CAP	TOTAL	CORE	SPED	SUPP	CAP	
DIMMIT	41	21	3	1	1	4	5	6	704	4	4	0	0	91	885
McKNIGHT	41	25	3	1	1	4	5	2	847	8	8	0	0	183	1,030
NELSEN	52	22	3	1	1	2	9	14	896	8	8	0	0	183	1,079
RISDON	47	24	3	2	1	7	4	6	898	0	0	0	0	0	898
<b>TOTAL</b>	<b>181</b>	<b>92</b>	<b>12</b>	<b>5</b>	<b>4</b>	<b>17</b>	<b>23</b>	<b>28</b>	<b>3,435</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>457</b>	<b>3,892</b>

TABLE 12A

HIGH SCHOOL CAPACITY

FACTORS: Student/Teacher Ratios:

Core Classes	29:1	(24:1 @ Talley)
PE	40:1	
Band /Orchestra	40:1	
Choir	50:1	
SPED	12:1	
Other	31:1	(24:1 @ Talley)
Scheduling Efficiency	0.80	
Program Efficiency	0.90	

SCHOOL	PERMANENT TEACHING STATIONS									RELOCATABLES					TOTAL CAP
	TOTAL	CORE	PE	BAND	CHOIR	SPED	OTHER	SUPP	CAP	TOTAL	CORE	SPED	SUPP	CAP	
HAZEN	78	44	3	2	1	7	18	3	1,462	0	0	0	0	0	1,462
LINDBERGH	55	32	3	1	1	6	11	1	1,211	5	4	1	0	92	1,303
RENTON	68	34	3	1	1	7	16	6	1,389	0	0	0	0	0	1,389
TALLEY	24	13	1	0	0	1	6	3	397	0	0	0	0	0	397
<b>TOTAL</b>	<b>225</b>	<b>123</b>	<b>10</b>	<b>4</b>	<b>3</b>	<b>21</b>	<b>51</b>	<b>13</b>	<b>4,458</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>92</b>	<b>4,550</b>

TABLE 12B

APPENDIX C

RENTON

Grade	-- ACTUAL ENROLLMENTS ON OCTOBER 1st --					-- PROJECTED ENROLLMENTS --						
	2013	2014	2015	2016	2017	2018 SURVIVAL	2019	2020	2021	2022	2023	2024
Kindergarten	1,314	1,332	1,260	1,294	1,252	1,271	1,245	1,233	1,221	1,209	1,197	1,185
Grade 1	1,310	1,342	1,391	1,270	1,296	1,267	1,293	1,267	1,254	1,242	1,230	1,218
Grade 2	1,234	1,326	1,353	1,360	1,256	1,260	1,257	1,282	1,257	1,244	1,232	1,220
Grade 3	1,197	1,251	1,292	1,311	1,343	1,281	1,251	1,248	1,273	1,248	1,235	1,223
Grade 4	1,117	1,174	1,240	1,250	1,303	1,325	1,260	1,231	1,228	1,253	1,228	1,215
Grade 5	1,112	1,104	1,163	1,200	1,242	1,309	1,310	1,246	1,217	1,214	1,239	1,214
Grade 6	1,052	1,080	1,087	1,131	1,143	1,194	1,268	1,269	1,207	1,179	1,176	1,200
<b>K-6 Sub-Total</b>	<b>8,336</b>	<b>8,609</b>	<b>8,786</b>	<b>8,816</b>	<b>8,835</b>	<b>8,907</b>	<b>8,884</b>	<b>8,776</b>	<b>8,657</b>	<b>8,589</b>	<b>8,537</b>	<b>8,475</b>
Grade 7	1,112	1,058	1,085	1,074	1,141	1,137	1,194	1,268	1,269	1,207	1,179	1,176
Grade 8	1,081	1,114	1,048	1,056	1,118	1,105	1,131	1,189	1,262	1,263	1,201	1,173
<b>7-8 Sub-Total</b>	<b>2,193</b>	<b>2,172</b>	<b>2,133</b>	<b>2,130</b>	<b>2,259</b>	<b>2,242</b>	<b>2,325</b>	<b>2,456</b>	<b>2,531</b>	<b>2,470</b>	<b>2,380</b>	<b>2,349</b>
Grade 9	1,125	1,122	1,124	1,053	1,103	1,105	1,124	1,150	1,208	1,283	1,284	1,221
Grade 10	1,069	1,131	1,118	1,154	1,080	1,102	1,117	1,136	1,162	1,221	1,296	1,297
Grade 11	1,029	978	1,015	1,065	1,021	1,007	1,010	1,024	1,041	1,065	1,119	1,188
Grade 12	1,057	1,045	1,038	1,041	1,112	1,030	1,038	1,041	1,056	1,073	1,098	1,154
<b>9-12 Sub-Total</b>	<b>4,280</b>	<b>4,276</b>	<b>4,295</b>	<b>4,313</b>	<b>4,316</b>	<b>4,244</b>	<b>4,289</b>	<b>4,351</b>	<b>4,467</b>	<b>4,642</b>	<b>4,797</b>	<b>4,860</b>
<b>DISTRICT K-12 TOTAL</b>	<b>14,809</b>	<b>15,057</b>	<b>15,214</b>	<b>15,259</b>	<b>15,410</b>	<b>15,393</b>	<b>15,498</b>	<b>15,583</b>	<b>15,695</b>	<b>15,701</b>	<b>15,714</b>	<b>15,684</b>

School Facilities and Organization  
 INFORMATION AND CONDITION OF SCHOOLS  
 Enrollment Projections (Report 1049)



Notes: Specific subtotals on this report will be driven by District Grade spans.  
 School Facilities and Organization  
 Printed Mar 12, 2019

APPENDIX C

RENTON SCHOOL DISTRICT ENROLLMENT OCTOBER 2018

Building Name	Head Count	K	1	2	3	4	5	6	7	8	9	10	11	12
Benson Hill	542	98	93	86	88	86	91							
Bryn Mawr	414	78	57	67	79	71	62							
Campbell Hill	373	66	58	61	63	61	64							
Cascade	486	69	84	78	85	87	83							
HazeWood	613	98	107	97	100	106	105							
Highlands	474	85	65	88	77	82	77							
Honey Dew	487	79	70	79	87	89	83							
Kennydale	639	96	125	98	99	111	110							
Lakeridge	400	67	63	70	76	57	67							
Maplewood Heights	743	116	130	124	120	140	113							
Renton Park	456	68	82	75	74	74	83							
Santorl	536	86	95	92	86	88	89							
Sierra Heights	543	98	79	90	95	80	101							
Talbot Hill	481	73	85	69	68	94	92							
Tiffany Park	463	84	71	71	75	85	77							
<b>Subtotal</b>	<b>7650</b>	<b>1261</b>	<b>1264</b>	<b>1245</b>	<b>1272</b>	<b>1311</b>	<b>1297</b>	<b>0</b>						
Dimmitt	653						218	198	237					
McKnight	873						297	305	271					
Neben	1010						351	339	320					
Risdon	855						307	278	270					
<b>Subtotal</b>	<b>3391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1173</b>	<b>1120</b>	<b>1098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Hazen	1586										468	426	357	335
Lindbergh	1263										337	315	346	265
Renton	1107										284	326	257	240
Talley	257										4	24	42	187
<b>Subtotal</b>	<b>4213</b>	<b>0</b>	<b>1093</b>	<b>1091</b>	<b>1002</b>	<b>1027</b>								
Griffin Home	6										1	0	3	1
H.O.M.E. Program	125	13	7	15	7	14	10	16	18	5	10	10	0	0
OD Facility	21	0	0	2	2	2	2	5	0	0	1	1	2	4
Renton Academy	32	0	0	3	4	3	5	5	4	4	0	3	0	1
<b>Subtotal</b>	<b>184</b>	<b>13</b>	<b>7</b>	<b>20</b>	<b>13</b>	<b>19</b>	<b>17</b>	<b>26</b>	<b>23</b>	<b>9</b>	<b>12</b>	<b>14</b>	<b>5</b>	<b>6</b>
<b>District Totals</b>	<b>15438</b>	<b>1274</b>	<b>1271</b>	<b>1265</b>	<b>1285</b>	<b>1350</b>	<b>1314</b>	<b>1199</b>	<b>1143</b>	<b>1107</b>	<b>1105</b>	<b>1105</b>	<b>1007</b>	<b>1033</b>

KB

10/10/2018

## APPENDIX D

## STUDENT GENERATION FACTORS

The formula for determining school impact fees, as established by King County Council Ordinance 11621, Attachment A, requires that school districts provide “student factors based on district records of average actual student generation rates for new developments constructed over a period of not more than five years prior to the date of the fee calculation.” The Ordinance also provides that, in the event this information is not available in the District, “data from adjacent districts, districts with similar demographics, or county-wide averages must be used.”

King County currently assesses and collects impact fees on behalf of eleven school districts, including Renton School District. Of those eleven districts, seven districts conduct their own surveys to develop their unique student generation factors based on district records and actual development data. The remaining four districts, including Renton, rely on averages of student factors developed by other districts.

In accordance with King County Ordinance 11621, Attachment A, the District has chosen to use a county-wide average based on all districts that have performed their own student generation factor surveys as well as those that have similarly relied on county-wide data. The Student Generation Factors in the table below represent an average of the student rates calculated by the other ten school districts.

## STUDENT GENERATION FACTORS

	ELEMENTARY (K - 5)	MIDDLE SCHOOL (6 - 8)	HIGH SCHOOL (9 - 12)	TOTAL
SINGLE-FAMILY	0.321	0.121	0.132	<b>0.586</b>
MULTI-FAMILY	0.153	0.068	0.073	<b>0.294</b>

TABLE 13

The table on the following page details the student generation factors developed by the Districts referenced above, and the averages used in this Plan’s impact fee calculations.

## APPENDIX D

## COUNTY-WIDE STUDENT GENERATION FACTORS

DISTRICT	SINGLE-FAMILY				MULTI-FAMILY			
	K-5	6-8	9-12	TOTAL	K-5	6-8	9-12	TOTAL
Auburn	0.234	0.097	0.123	0.454	0.219	0.107	0.106	0.432
Enumclaw	0.332	0.126	0.156	0.614	0.115	0.050	0.053	0.218
Federal Way	0.224	0.107	0.139	0.614	0.587	0.270	0.281	1.138
Fife	0.318	0.118	0.105	0.540	0.144	0.060	0.059	0.263
Highline	0.152	0.026	0.065	0.243	0.093	0.047	0.070	0.209
Issaquah	0.343	0.158	0.072	0.573	0.110	0.058	0.072	0.240
Kent	0.398	0.096	0.185	0.679	0.117	0.028	0.029	0.174
Lake Washington	0.436	0.180	0.135	0.751	0.066	0.025	0.018	0.109
Northshore	0.359	0.120	0.094	0.573	0.062	0.031	0.042	0.135
Riverview	0.332	0.126	0.156	0.614	0.115	0.050	0.053	0.218
Snoqualmie Valley	0.390	0.169	0.198	0.757	0.088	0.042	0.045	0.175
Tahoma	0.332	0.126	0.156	0.614	0.115	0.050	0.053	0.218
<b>TOTAL</b>	<b>3.850</b>	<b>1.449</b>	<b>1.584</b>	<b>7.027</b>	<b>1.831</b>	<b>0.818</b>	<b>0.880</b>	<b>3.529</b>
<b>AVERAGE</b>	<b>0.321</b>	<b>0.121</b>	<b>0.132</b>	<b>0.586</b>	<b>0.153</b>	<b>0.068</b>	<b>0.073</b>	<b>0.294</b>

TABLE 14

## APPENDIX E

## CHANGES FROM PREVIOUS PLAN

PERMANENT FACILITY CAPACITY (Students)			
	2018	2019	CHANGE
Elementary	6,384	6,895	511
Middle	3,408	3,435	27
High	4,510	4,458	(52)
<b>Total</b>	<b>14,304</b>	<b>14,788</b>	<b>484</b>

STUDENT ENROLLMENT (October Headcount)			
	2018	2019	CHANGE
Elementary	7,628	7,650	22
Middle	3,358	3,391	33
High	4,288	4,213	(75)
<b>Total</b>	<b>15,274</b>	<b>15,254</b>	<b>(20)</b>

IMPACT FEES			
	2018	2019	CHANGE
Single-Family	6,877	6,862	(15)
Multi-Family	2,455	3,582	1,127

STUDENT GENERATION FACTORS			
	2018	2019	CHANGE
Single-Family			
Elementary	0.382	0.321	(0.061)
Middle	0.144	0.121	(0.023)
High	0.149	0.132	(0.017)
Total	0.675	0.586	(0.089)
Multi-Family			
Elementary	0.132	0.153	0.021
Middle	0.052	0.068	0.016
High	0.065	0.073	0.008
Total	0.249	0.294	0.045

ADDITIONAL IMPACT FEE FACTORS			
	2018	2019	CHANGE
Land Acquisition per Acre	650,000	650,000	0
Temp. Building Acquisition	177,000	177,000	0
State Match Percentage	0.3822	0.3809	(0.0013)
Ave. Assessed Value - Single	427,300	488,318	61,018
Ave. Assessed Value - Multi	139,108	158,973	19,865
Bond Interest Rate	3.85%	4.04%	0.19%
Tax Rate per \$1000	1.19417	1.03306	(0.16111)

APPENDIX E