Attachment F

HIGHLINE SCHOOL DISTRICT NO. 401
CAPITAL FACILITIES PLAN
2025-2030

Adopted: July 2, 2025

HIGHLINE PUBLIC SCHOOLS

Ellie Daneshnia 6/6/25

HIGHLINE SCHOOL DISTRICT NO. 401

CAPITAL FACILITIES PLAN

2025-2030

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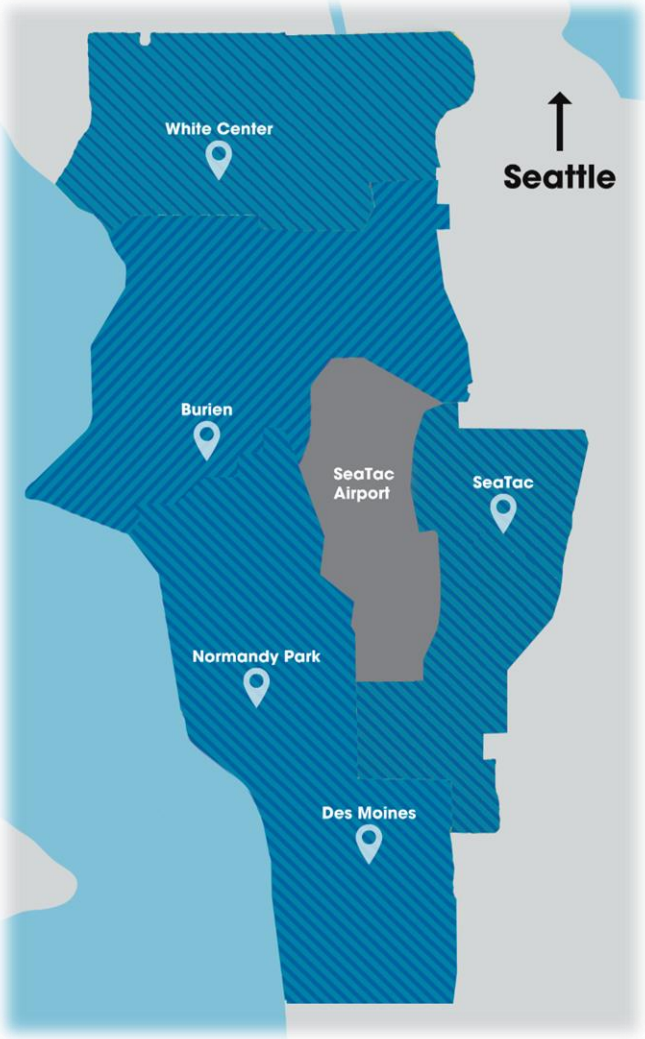

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SECTION 1: INTRODUCTION

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 the spring of 2025. 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 (2025-2030).

The District will update this plan regularly to reflect changes in enrollment, funding, and facility needs, and to maintain alignment with the District's long-term Educational Strategic Plan.

Executive Summary

Between 2010 and 2017, the Highline School District experienced steady growth in student enrollment. However, enrollment began to decline in 2018 and 2019, a trend that sharply intensified with the onset of the COVID-19 pandemic in 2020. These declines were driven by a combination of demographic and structural factors, including reduced birth rates, slower regional population growth, the expansion of charter and private schools, and limited new construction of affordable family housing.

As of October 1, 2024, the District serves 17,377 students across 18 elementary schools, five middle schools, and five comprehensive high schools, along with several alternative programs including Big Picture Schools, CHOICE Academy, Innovation Heights Academy (New Start), Maritime High School, and Highline Virtual Academy. The Puget Sound Skills Center also continues to serve regional high school students. The District's K–5, 6–8, and 9–12 grade configuration has been in place since 2019.

According to the December 2024 enrollment forecast, total enrollment is projected to grow modestly over the next six years, reaching 17,719 students by 2030, a cumulative increase of 342 students, or 1.97%. Slight declines are anticipated in 2025 and 2026, followed by a gradual recovery beginning in 2027. This growth is supported by over 5,500 new housing units planned within the District, including more than 3,000 apartments with two or more bedrooms designed to attract families.

A 2025 student generation rate (SGR) study confirmed that recent development, especially affordable apartment complexes is producing significantly more students than previously modeled:

Apartments: ~50 students per 100 units

Single-Family Homes: ~30 students per 100 units

Townhomes: ~5 students per 100 units

These updated SGRs provide a more accurate foundation for facility planning and potential future impact fee calculations.

Over the past two decades, the District has made significant investments in upgrading and replacing school facilities to meet modern educational and safety standards. Voters approved major capital bonds in 2002 ($189 million), 2006 ($148 million), and 2016 ($299.85 million). These bonds funded the construction of 14 new elementary schools, one new middle school, and two new high schools, as well as numerous modernization and interim facility projects.

The 2016 bond was based on recommendations from the Capital Facilities Advisory Committee (CFAC), a citizen-led planning group that developed a 20-year facilities roadmap. The 2016 bond addressed immediate capacity and facility needs and laid the foundation for a four-phase capital plan. Phase II, recommended by CFAC in 2019, proposed rebuilding Evergreen High School, Tyee High School, and Pacific Middle School, along with addressing critical non-capacity needs across the district.

In November 2022, District voters approved a $518,397,000 million bond with a 68.84% approval rate. This bond funds the replacement of Evergreen, Tyee, and Pacific schools, along with district-wide improvements such as emergency repairs, a new Transportation Building L, facilities for virtual programs, contributions to Maritime High School, field and roofing upgrades, and other essential health and safety improvements all as determined necessary and advisable by the Board.

Construction coordination for the 2022 bond is ongoing. Tyee High School students have been housed at the Olympic Interim Site since September 2023 and will return to the new Tyee campus in fall 2025. The former Southern Heights Elementary School was repurposed in 2023 to accommodate Innovation Heights Academy and the Highline Virtual Academy following its closure due to low enrollment. Similarly, Highline Virtual Elementary moved to Seahurst Elementary to consolidate resources and address declining demand for standalone online elementary programs.

In the 2024–25 school year, the District experienced an emergency event at the Southern Heights Elementary site, which had been repurposed to house Highline Virtual Academy and the Innovation Heights program. A fire at the facility caused significant damage and rendered the building inoperable for safe occupancy.

To ensure continued access to instructional services, the District rapidly mobilized resources to remodel and reoccupied the former Beverly Park Elementary site, which had previously been declared surplus. This emergency action allowed the District to relocate both programs with minimal disruption, but it also had the effect of reducing available surplus instructional space and highlighted the importance of maintaining flexible assets for contingency needs.

While the closure did not reduce total student enrollment capacity for general education programs, it reflects a meaningful shift in the District's available inventory and contingency planning assumptions.

This Capital Facilities Plan provides updated data on enrollment trends, instructional capacity, future facility needs, and project financing through 2030. While the Plan does not include a new impact fee schedule at this time, the District will continue to monitor development activity, demographic changes, and enrollment projections. If warranted, future CFP updates may include a recommendation to implement school impact fees, consistent with RCW 82.02 and SB 5258.

SECTION 2 – STANDARD OF SERVICE

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 District implemented reduced K-3 class sizes in the fall of 2019, which impacted school capacity and educational program standards. (The District implemented full-day kindergarten previously.) 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

Grade Level	***Average Class Size Based on Standard of Service***
Kindergarten	20
Grades 1 – 3	22
Grades 4 – 5	27
Grades 6 – 8	29
Grades 9 – 12	29

Note: Class size targets reflect Highline's internal staffing model and may differ from state funding ratios.

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

Elementary School Standard of Service Models:

- **General Education Classrooms:** Core instructional space for K–5 students.
- **Early Learning Classrooms:** core instructional space for 3-5 year olds via ECEAP, Development preschool, and/or Transitional Kindergarten
- **Intervention Spaces:** Areas for additional student support in smaller groups, including those

receiving special education, Language Learning, and Title I and LAP services

- **Specialist Classrooms:**
  - Music
  - Art
  - STEM or Technology Labs
- **Shared Use Spaces**: Libraries, cafeterias, gyms, and multi-purpose rooms, including use for extended day programs

Secondary School Standard of Service Models

- **General Education Classrooms:** Core instructional space for grade 6-12 students.
- **Special Education Classrooms:** Self-contained or resource rooms for students with disabilities (e.g., for mild, moderate, or severe disabilities).
- **Intervention Spaces:** Areas for additional student support in smaller groups, including those receiving special education, Language Learning, and Title I and LAP services
- **CTE Classrooms:** Technology labs, visual art studios, construction and woodworking, etc.
- **Performing Arts Classrooms:** Choir, Drama, Band and/or orchestra
- **Lab Classrooms:** Biology, chemistry and other related sciences
- **Shared Use Spaces:** Libraries, cafeterias, gyms, and auditoriums, and multi-purpose rooms.

SECTION 3: INSTRUCTIONAL CAPACITY AND CAPITAL FACILITIES INVENTORY

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

Schools

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 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.

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 25 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. The current use of relocatable classrooms throughout the District is summarized in Table 5.

Program Capacity Definitions

The Growth Management Act (GMA) requires school districts to conduct an inventory-based analysis of instructional capacity to support long-range capital planning. Highline School District defines instructional capacity—sometimes referred to as permanent capacity—as the number of students a school facility can effectively serve based on building design, adopted educational service standards, and current program offerings.

Instructional capacity is not a fixed value; it is influenced annually by a variety of factors, including:

- Class size standards by grade level (e.g., kindergarten through grade 12).
- The presence of specialized programs (such as Special Education, English Language Learner services, and Title I support);
- The allocation of rooms for non-general education is used, including full-day kindergarten, resource rooms, preschool, or music.
- Facility layout and the availability of shared or specialized instructional spaces.

For example, an elementary school originally designed to serve 300 students may have a lower functional capacity today due to:

- Smaller class size limits for K–3 students (17 students per class under Highline's current standard).
- Special education and other support services that require dedicated classrooms with lower student-to-teacher ratios.
- Operational needs for staff collaboration, which reduce overall space availability for general instruction.

Highline School District uses a classroom-based planning model to estimate instructional capacity at each site. The District applies utilization factors to account for scheduling limitations.

- 85% utilization for elementary schools, recognizing the need for prep time and flexible groupings;
- 90% or higher for secondary schools, where departmental scheduling enables more efficient space usage.

Instructional capacity is reviewed and updated annually as part of the Capital Facilities Plan (CFP) to ensure it accurately reflects changes in:

- Program delivery models,
- Classroom usage,
- Grade-level configurations, and
- The number of portable or interim classrooms in use.

Instructional Capacity and Facility Inventory

Under the GMA, school districts must periodically assess instructional capacity through a physical inventory of all permanent and relocatable facilities. Capacity is calculated in three forms:

- Design Capacity: The number of students the building was originally designed to serve, assuming optimal general education use.

- Instructional Capacity: The adjusted number of students that can be served, based on current classroom usage, educational program needs, class size policy, and special programs. This is updated annually.

- Available Capacity: The difference between instructional capacity and current enrollment. A negative number indicates overcrowding, while a positive number reflects surplus space.

Table 2
Elementary School Level Inventory

Elementary School	*Building Area (sq. ft.)*	*Teaching Stations**	*Permanent Capacity***
Beverly Park at Glendale ES	58,145	19	429
Bow Lake ES	74,729	26	588
Cedarhurst ES	67,188	19	429
Des Moines ES	84,568	22	497
Gregory Heights ES	65,978	21	475
Hazel Valley ES	65,294	22	497
Hilltop ES	56,862	16	362
Madrona ES	69,240	17	384
Marvista ES	66,421	25	565
McMicken Heights ES	68,378	22	497
Midway ES	66,096	20	452
Mount View ES	67,783	21	475
North Hill ES	70,085	21	475
Parkside ES	66,990	25	565
Seahurst ES	59,967	15	339
Shorewood ES	60,326	17	384
White Center ES	70,854	21	475
TOTAL	**1,138,904**	**349**	**7,887**

* Teaching Station definition: A space designated as a classroom. Other stations include spaces designated for special education and pull-out programs. The virtual elementary program was not counted toward capacity.
** Regular classrooms.

Table 3
Middle School Level Inventory***

Middle School	*Building Area (sq. ft.)*	*Teaching Stations**	*Permanent Capacity***
Cascade MS	87,957	35	1015
Chinook MS	101,433	41	1189
Glacier MS	142,104	44	1276
Pacific MS		20	580
Sylvester MS	89,117	31	899
Big Picture MS (*at Manhattan*)		4	116
TOTAL	**420,611**	**175**	**5,075**

* Teaching Station Definition: A space designated as a general classroom. Other stations include spaces

designated for special education and pull-out programs. **As Pacific Middle School is scheduled for demolition, its teaching stations are currently represented by the instructional spaces being utilized at the temporary Olympic Interim site**
** Regular classrooms.
***Does not include alternative programs: CHOICE MS capacity *at Woodside site*
Note: General Science rooms have been counted as classrooms

Table 4
High School Level Inventory***

High School	***Building Area (sq. ft.)***	***Teaching Stations****	***Permanent Capacity*****
Raisbeck Aviation HS	87,934	21	609
Big Picture HS (*at Manhattan*)	29,141	8	232
Evergreen HS	210,000	42	1218
Highline HS	291,009	47	1363
Mount Rainier HS	207,159	45	1305
Tyee HS	210,000	42	1218
TOTALS	**905,716**	**205**	**5,945**

* Teaching Station definition: A space designated as a general classroom. Other stations include spaces designated for special education and pull-out programs. **Projected instructional capacity reflects completed construction of Evergreen and Tyee High Schools by 2025**
** Regular classrooms.
***Does not include alternative programs: CHOICE HS capacity *at Woodside site*; Innovation Heights Academy HS *at Salmon Creek site*; Puget Sound Skills Center; Maritime High School and Highline Virtual Academy, which are located at the Olympic Interim site currently.

Note: General Science rooms have been counted as classrooms

Table 5
Relocatable Classrooms (Portable) Inventory

Elementary School	Relocatable**	Other***	Interim Capacity
Beverly Park at Glendale	0	2	0
Bow Lake	0	4	0
Cedarhurst	1	3	23
Des Moines	0	0	0
Gregory Heights	0	2	0
Hazel Valley	0	4	0
Hilltop	5	5	113
Madrona	0	2	0
Marvista	2	0	45
McMicken Heights	0	0	0
Midway	3	1	68
Mount View	0	4	0
North Hill	3	0	68
Parkside	0	0	0
Seahurst	0	4	0
Shorewood	2	2	45
White Center	4	4	90
TOTAL	**20**	**37**	**452**

Middle School	***Relocatable****	***Other ******	***Interim Capacity***
Cascade	1	2	29
Chinook	0	6	0
Glacier	0	0	0
Pacific	0	0	0
Sylvester	4	0	116
Big Picture MS	0	11	0
TOTAL	5	19	145

High School	***Relocatable****	***Other******	***Interim Capacity***
Raisbeck Aviation HS	0	0	0
Big Picture HS	0	0	0
Evergreen HS	0	4	0
Highline HS	0	0	0
Mount Rainier HS	0	0	0
Tyee HS	0	2	0
TOTALS	**0**	**6**	**0**

**Used for regular classroom capacity.
***The relocatable referenced under “other relocatable” is used for special pull-out programs, storage, community use, etc. the.

SECTION 4: ENROLLMENT PROJECTIONS AND METHODOLOGY

Highline School District's enrollment forecasting is guided by a refined modified cohort survival model—a methodology developed in partnership with a consultant demographer and continuously improved to reflect local housing dynamics, demographic changes, and charter school trends. This approach has reliably supported capital planning efforts by producing accurate near-term projections, especially during periods of enrollment volatility.

Recent Trends and Regional Context

In 2024, student enrollment across the Puget Sound region saw its largest gain since the onset of the COVID-19 pandemic, with King County alone showing a notable recovery. Highline School District also experienced an unexpected increase in enrollment, attributed to two key factors: a lower-than-average student exit rate and the completion of two major affordable housing developments. These complexes attracted new families to the district and helped offset longer-term demographic declines related to falling birth rates and pandemic-related enrollment disruptions.

Despite a slight overall enrollment decrease since 2019, the 2024 uptick suggests early signs of stabilization. Highline's enrollment is projected to dip modestly in the next two years before rebounding around 2027, aligning with the occupancy of new family-oriented housing developments. Over 5,500 new housing units, primarily multi-family apartments and townhomes are expected to be added to the district's housing stock in the next decade

Student Generation Analysis and Housing Impacts

A separate geospatial analysis conducted in early 2025 confirms that new multi-family housing, especially affordable apartments with multiple bedrooms, generates significantly more students than previously estimated. Between 2019 and 2023, Highline saw:

- 30 students per 100 new single-family homes, and
- 44 students per 100 multi-family units overall.
- Within this, apartments averaged 50 students per 100 units, while townhomes produced just 5 students per 100 units.

Importantly, certain apartment projects with family-sized units and affordability features generated student yields exceeding 75 students per 100 units, a critical factor supporting the district's more optimistic long-term projections.

Modified Cohort Survival Model:

Unlike OSPI's standard cohort model, Highline's approach incorporates customized elements that more accurately reflect local realities. These include:

Exclusion of Outlier Data: The District excludes 2020 from trend analysis to avoid distortions from pandemic-related enrollment anomalies.

Integration of Housing Development Data: Parcel-level permit and assessor data are used to align projections with the actual timing and occupancy of new housing, adjusted for updated student generation rates.

Birth Trends and Kindergarten Adjustments: Kindergarten projections are based on five-year King County birth rates, with assumptions that kindergarten participation will return to pre-pandemic norms by 2027–2028.

Embedded Charter School Trends: Rather than separately adjusting for charter school impact, the model assumes that such effects are already reflected in historical progression ratios. Approximately 800 Highline students currently attend charters, but these figures are stable and embedded in trend data.

Scenario Planning: The District publishes three projection scenarios—low, medium, and high—to test enrollment sensitivity under different population and housing assumptions.

Forecast Confidence and Planning Outlook

Highline's model has proven historically accurate, even during periods of disruption. It has correctly anticipated enrollment shifts related to charter school openings, pandemic effects, and housing turnover. Its strength lies in responsiveness to local housing trends, particularly the emergence of high-yield apartment complexes and in its ability to model changes in demographic patterns that statewide models may miss.

The 2025 projections differ slightly from the previous year due to updated housing completion timelines, improved student retention in 2024, and recalibrated assumptions about kindergarten market share. The medium-range forecast projects steady enrollment recovery through 2034, driven largely by new development in family-oriented, affordable housing sectors. The low and high scenarios provide a planning range to account for possible deviations in construction pace, family migration, or demographic shifts.

Together, the combined analysis of demographic trends, housing growth, and student generation data underscores the importance of continuous monitoring and localized forecasting. These insights form the foundation of Highline's long-range facilities planning and help ensure that school infrastructure evolves in tandem with community needs.

Projected Student Enrollment 2024-2030

Projection	*2024**	*2025*	*2026*	*2027*	*2028*	*2029*	*2030*	*Actual Change*	*Percent Change*
	17,377	17,339	17,117	17,241	17,386	17,620	17,719	342	**1.97%**

*Actual October 2024 enrollment.

SECTION 5: CAPITAL FACILITIES PROJECTIONS FOR FUTURE NEEDS

Projected future capacity needs, outlined in Table 7, are based on the projected number of students compared to the District's permanent capacity. In accordance with District policy, relocatable (portable) classrooms are not included when calculating long-term capital facility needs; therefore, the interim capacity they provide is excluded from this analysis. However, relocatable will continue to be used as necessary to address short-term enrollment fluctuations. Details on relocatable classroom use by grade level are provided in Table 5. Planned construction projects are summarized in Table 8 of the Financing Plan.

At this time, no new permanent elementary school capacity projects or portable additions are planned for this Capital Facilities Plan (CFP) cycle. While elementary enrollment remains below capacity through most of the planning horizon, it is projected to exceed permanent capacity by 77 students in the 2030–31 school year. To address this, the District is evaluating interim strategies, including the use of relocatable, program relocations, and the repurposing of instructional spaces.

Middle school capacity remains sufficient throughout the forecast period, with a projected surplus of over 1,400 seats annually. An additional 145 seats are anticipated in 2028–29, further reinforcing available capacity. This analysis assumes that science labs are used as general education classrooms where appropriate.

At the high school level, enrollment currently exceeds permanent capacity by over 2,000 students. However, with the scheduled addition of new capacity at the Tyee and Evergreen campuses in 2026–27, this deficit will be resolved, and a modest capacity surplus is projected through 2030–31. This analysis assumes that science labs are used as general education classrooms where appropriate.

All planning continues in partnership with the Capital Facilities Advisory Committee (CFAC). The District will include updated recommendations in its next CFP submission to King County as it continues to monitor enrollment trends and adjust strategies accordingly.

Table 7
Projected Student Capacity – 2025 through 2030

Elementary School Facilities	Actual Oct 2024 FTE	2024-2025	2025-2026	2026-2027	2027-2028	2029-2030	2030-2031
Permanent Capacity	7,887	7,887	7,887	7,887	7,887	7,887	7,887
Capacity Additions							
Total Permanent Capacity	7,887	7,887	7,887	7,887	7,887	7,887	7,887
Projected Enrolment	7,685	7,705	7,709	7,817	7,854	7,886	7,964
Permanent Capacity Surplus(deficit)	202.6	182	178.7	70.2	33.9	1.8	-76.9

Middle School Facilities	Actual Oct 2024 FTE	2024-2025	2025-2026	2026-2027	2027-2028	2029-2030	2030-2031
Permanent Capacity	5,075	5,075	5,075	5,075	5,075	5,220	5,220
Capacity Additions					145		
Total Permanent Capacity	5,075	5,075	5,075	5,075	5,220	5,220	5,220
Projected Enrolment	3,534	3,516	3,503	3,538	3,657	3,775	3,743
Permanent Capacity Surplus(deficit)	1541.4	1559.3	1571.7	1536.9	1563.5	1445	1477.1

High School Facilities	Actual Oct 2024 FTE	2024-2025	2025-2026	2026-2027	2027-2028	2029-2030	2030-2031
Permanent Capacity	3,509	3,509	3,509	5,945	5,945	5,945	5,945
Capacity Additions			2436				
Total Permanent Capacity	3,509	3,509	5,945	5,945	5,945	5,945	5,945
Projected Enrolment	5,633	5,585	5,443	5,439	5,431	5,500	5,555
Permanent Capacity Surplus(deficit)	-2124.1	-2075.7	502.3	505.9	514.1	445	390.4

Note: New permanent capacity at Tyee and Evergreen, along with additional interim capacity for Pacific, has been included. Science labs have been counted as general education teaching stations in this analysis.

SECTION SIX: FINANCING PLAN

The 2025 Capital Facilities Plan reflects the continuation of a multi-phase investment strategy to modernize Highline School District facilities, address instructional capacity needs, and provide equitable access to high-quality learning environments. These efforts are guided by the work of the District's Capital Facilities Advisory Committee (CFAC) and funded primarily through the 2016 and 2022 voter-approved bonds, with additional improvements anticipated in a future 2026 bond proposal.

2016 Bond Investments (Phase I)

Approved by voters in 2016, this bond addressed urgent facility needs, added new classroom capacity, and laid the foundation for long-term planning. Key projects included:

- Construction of Glacier Middle School on District-owned land.
- Replacement and expansion of Des Moines Elementary School.
- Addition of new elementary school classrooms to relieve overcrowding.
- Replacement of Highline High School, a major modernization investment.
- Districtwide safety, security, and infrastructure upgrades at existing schools.

These projects responded to steady enrollment growth, shifting instructional delivery models (e.g., full-day kindergarten), and deferred maintenance in aging buildings.

2022 Bond Projects (Phase II)

Approved by 68.84% of voters, the $518 million 2022 bond funds the second phase of the District's long-term facilities plan. The bond addresses both capacity and critical modernization needs and includes:

School Replacements:

- Evergreen High School – Full replacement
- Tyee High School – Full replacement
- Pacific Middle School – Full replacement

Operational and Support Infrastructure:

- New Transportation Building L – To replace aging operational infrastructure
- Sites and facility modifications for virtual and alternative learning programs
- Facility improvements to support Maritime High School programming

Systemwide Improvements:

- Emergency repairs
- Roof restoration and remediation
- Interior and exterior finish upgrades
- Installation of a synthetic field at Sylvester Middle School

Other health, safety, and capital improvements as determined necessary by the Board
These projects are essential to maintain safe, modern, and adaptable learning environments while

responding to aging infrastructure and demographic shifts across the District.

Anticipated 2026 Bond (Phase III)

The District anticipates proposing a 2026 bond to continue the phased modernization plan and address remaining capacity needs. While specific projects are still being finalized, this phase is expected to include:

- Modernization or replacement of additional middle and elementary schools.
- Upgrades to address aging systems not covered in earlier phases.
- Potential improvements related to instructional program growth, such as preschool or career-connected learning spaces.

Due to SCAP funding limitations (see below), the 2026 bond will likely require 100% local funding, making it critical to pursue impact fees and other revenue sources to supplement capital needs.

Financing for Planned Improvements

Planned improvements from 2025 through 2030 are expected to be funded through the following sources:

General Obligation Bonds
General obligation (GO) bonds are the District's primary capital funding mechanism and require 60% voter approval. The 2022 bond provided funding for large-scale replacements and systemwide improvements. A 2026 bond is anticipated to carry forward the next phase of the capital plan.

State Construction Assistance Program (SCAP)
Highline qualified for SCAP funding under both the 2016 and 2022 bond projects, including approximately $32 million toward the Evergreen and Tyee High School replacements. However, the District has now reached the maximum SCAP eligibility threshold under current state funding formulas and does not expect to receive further SCAP assistance for the 2026 bond. This limitation increases the importance of local revenue strategies.

Impact Fees
Impact fees provide supplemental funding for facilities needed to serve new residential growth. While the District is not currently collecting impact fees, future CFP updates may propose a fee schedule as residential development increases and SCAP funding remains limited. (See Section 7: School Impact Fees.)

Other Funding Sources
Highline has leveraged Port of Seattle and FAA funding in previous capital efforts, including the replacement of Highline High School and Des Moines Elementary. Similar funding is anticipated for the Pacific Middle School project, due to its proximity to air traffic corridors and historical noise impact mitigation efforts.

Six-Year Capital Facilities Financing Plan

The District's Six-Year Financing Plan (see Table 8) identifies the range of funding sources for each planned project or category of improvement. It reflects Highline's ongoing commitment to fiscal

responsibility, educational equity, and alignment with long-range enrollment projections and programmatic needs.

Table 8
Capital Facilities Financing Plan
(Costs in Millions)

Projects	2024	2025	2026	2027	2028	2029	2030	Total Cost	Bonds/Local Funds	State Funds	Impact Fees	Port/FAA	Non Bon
Evergreen	91.22	73.93	10.30	0.91	0.00	0.00	0.00	**176.36**	X	X			
Tyee	71.42	82.20	1.39	0.00	0.00	0.00	0.00	**155.01**	X	X			
Pacific	4.24	22.66	78.42	29.95	0.78	0.00	0.00	**136.05**	X			X	
BOILER STUDY & REPAIR CN22		3.56						**3.56**	X				
Building L	0.29	6.51						**6.80**	X				
CN 22			3.25	2.68				**5.93**	X				
Facility Cond. Assessment CN22		0.21						**0.21**	X				
Management Support	0.47	0.37	0.43	0.45	0.46			**2.18**	X				
Maritime	0.17	0.21	0.98	1.04				**2.40**	X				
MOT BUILDING J CN22		0.49	0.08					**0.57**	X				
OLYMPIC FREEZER CN22		0.31						**0.31**	X				
Roofs 22		1.06	0.89					**1.95**	X				
Sylvester	3.22	0.19						**3.41**	X				
TCU Overlay		1.23	0.05					**1.28**	X				
Woodside Steam Lines CN22		0.17						**0.17**	X				
ADA	0.08	0.02						**0.10**					X
Cab Phase 1	0.31							**0.31**					X
Cab Phase 2	0.07	3.36						**3.43**					X
Cab Phase 3		1.83	0.15					**1.98**					X
Cap Legal	0.04	0.03	0.04	0.04	0.04	0.04	0.04	**0.27**					X
CN 16	0.58	0.88						**1.46**					X
Copperline	0.10	0.70						**0.80**					X
Esser HVAC	1.53							**1.53**					X
Evergreen Swim Pool Grant		0.10						**0.10**					X
Flooring 16		0.19						**0.19**					X
Glacier	0.01	0.19	0.08					**0.28**					X
Highline HS		0.03						**0.03**					X
Highline Stadium Drainage		0.29						**0.29**					X
Lighting Grant - Cascade 2025		0.27						**0.27**					X
Lighting Grant - Chinook 2025		0.29						**0.29**					X
Mt Rainier Tennis Court		0.25						**0.25**					X
Non Bond	0.65	0.26	0.14					**1.05**					X
Painting 16		0.01						**0.01**					X
PSS Minor Grant	0.06	0.08	0.06					**0.20**					X
Pssc 10 year	0.12							**0.12**					X
Resource Conservation	0.14	0.32	0.42	0.42	0.28			**1.58**					X
Roofs 16	2.92	0.71						**3.63**					X
Salmon Creek IT	0.08							**0.08**					X
Signage Upgrades HHS, DES, GMS		0.05						**0.05**					X
Southern Heights	3.20	11.52	1.37					**16.09**					X
Southern Heights Rebuild		1.88	6.20	10.64	11.27			**29.99**					X
Sunnydale Lighting	0.29							**0.29**					X
Valley View	0.11	5.02						**5.13**					X
Waskowtiz Convervation Funds		0.28	0.34	0.34	0.34	0.34	0.34	**1.98**					X

SECTION SEVEN: SCHOOL IMPACT FEES

Under the Washington State Growth Management Act (GMA), school districts may request that local jurisdictions collect impact fees from new residential development. These fees are intended to offset the cost of providing new capacity for students generated by that development. Impact fees cannot be used for maintenance, repairs, or upgrades to serve existing students.

To be eligible for collecting school impact fees, districts must demonstrate projected enrollment growth and the corresponding need for additional classroom capacity. Based on the 2024-2030 enrollment forecast, Highline Public Schools anticipates a 1.97% increase in enrollment over the next six years, which establishes eligibility for the continued use of impact fees to help fund growth-related capacity projects.

As discussed in Section 4, Highline Public Schools anticipates modest enrollment growth over the 2024–2030 period approximately 1.97% districtwide, which affirms eligibility for school impact fees. To further support this eligibility, the District completed a locally validated student generation study using residential development and enrollment data from 2019 to 2023. The study analyzed 419 new single-family homes and 1,899 new multi-family units and found that apartments had the highest student generation rate, producing approximately 50 students per 100 units (SGR = 0.495). By comparison, single-family homes produced 30 students per 100 units (SGR = 0.298), while townhomes generated only 5 students per 100 units (SGR = 0.046).

Although the District meets the eligibility criteria for school impact fees, it has not included a fee calculation in this Capital Facilities Plan (CFP) because no new permanent capacity projects are currently planned or proposed within the six-year planning window. The District is in the early stages of long-range planning, including a tentative bond measure under consideration for 2026. Any future capacity projects that may be identified through that process will be evaluated and, if appropriate, included in subsequent CFP updates.

When capacity projects are identified, impact fees will be calculated using the formula established in the King County Code. These calculations include costs per student for land acquisition, site development, and construction, adjusted by student generation rates and credits for state match funds and projected property tax revenue. The District's locally validated student generation rates, rather than regional averages, will serve as the basis for any future fee calculations.

At present, King County and the City of Kent collect school impact fees on behalf of the District. The District continues to engage with other local jurisdictions to encourage the adoption of school impact fee ordinances, in preparation for re-establishing impact fee requests in future planning cycles.

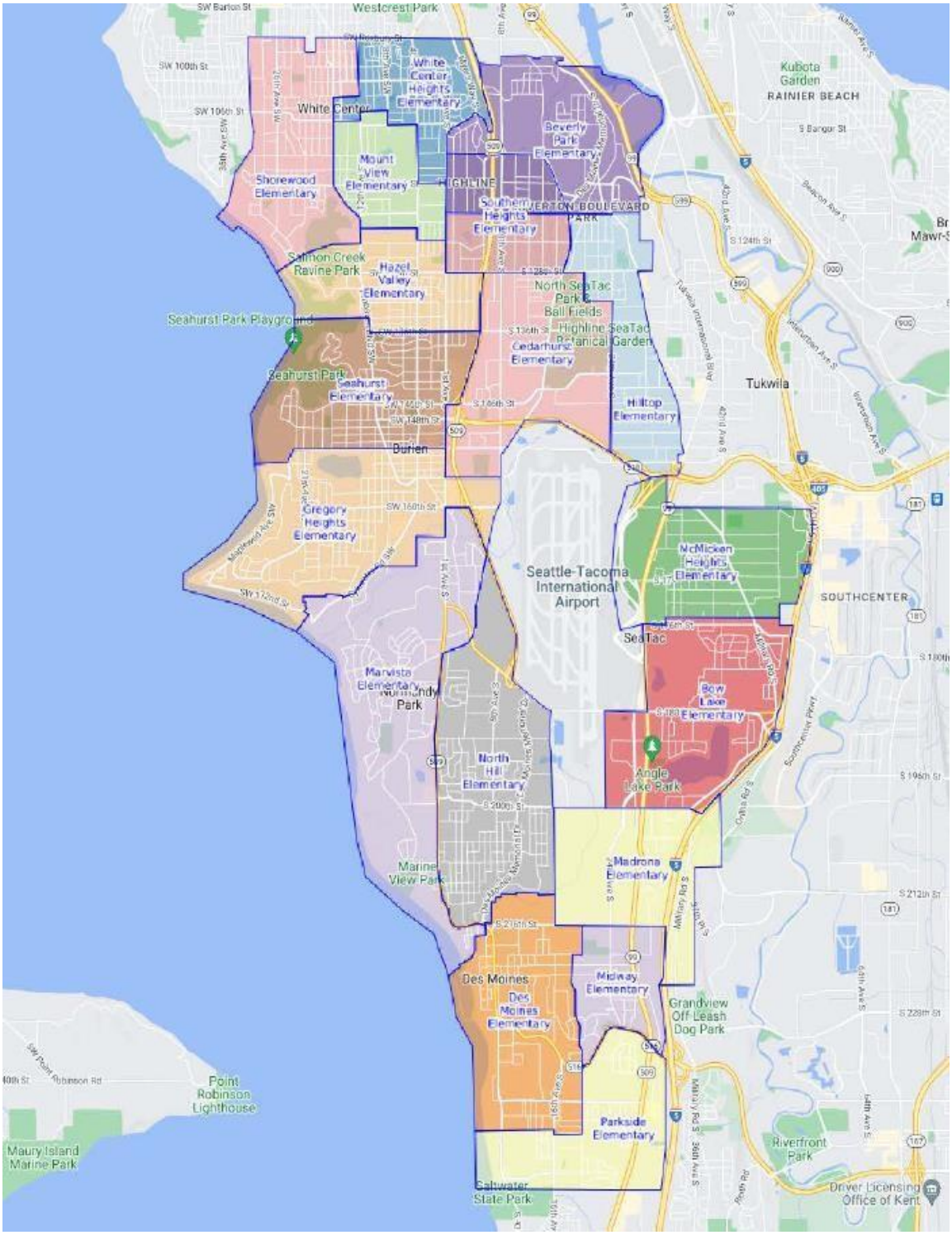
Table 9
School Impact Fees
2025

Housing Type	Impact Fee Per Dwelling Unit
Single Family	N/A
Multi-Family	N/A
Apartments (subset)	N/A
Townhomes (subset)	N/A

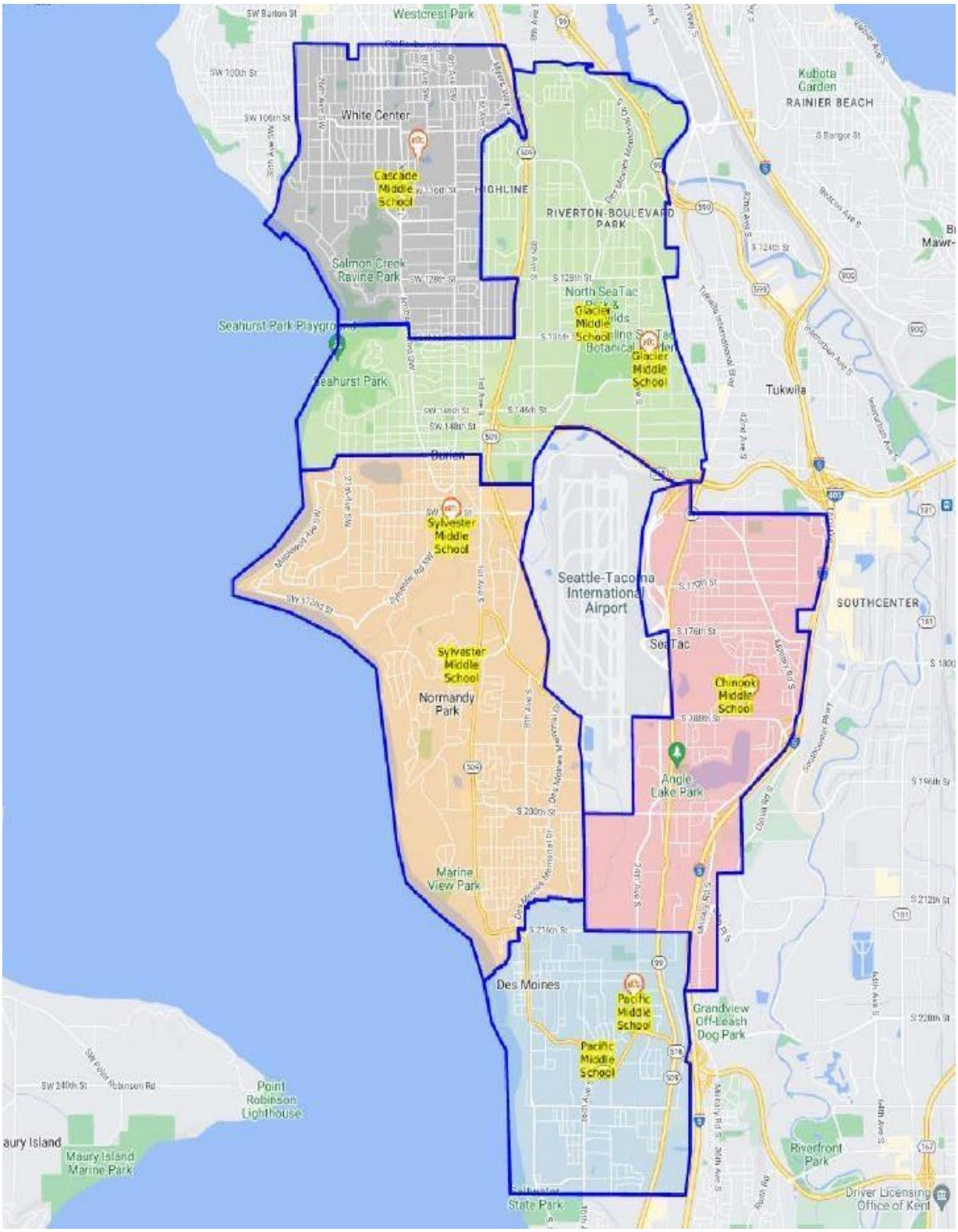
APPENDIX A

DISTRICT ATTENDANCE BOUNDARY MAPS

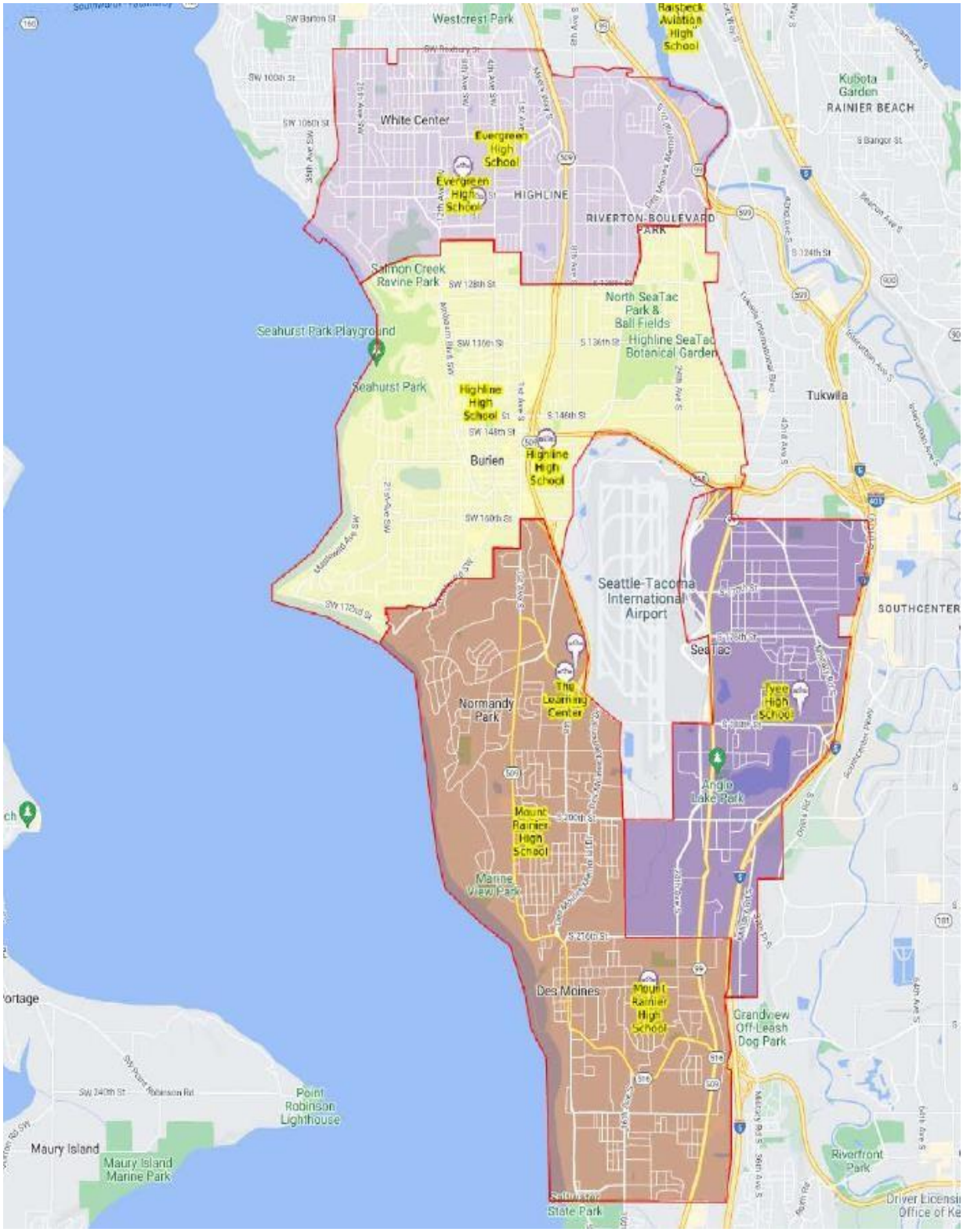
ELEMENTARY SCHOOL ATTENDANCE BOUNDARIES (2024)



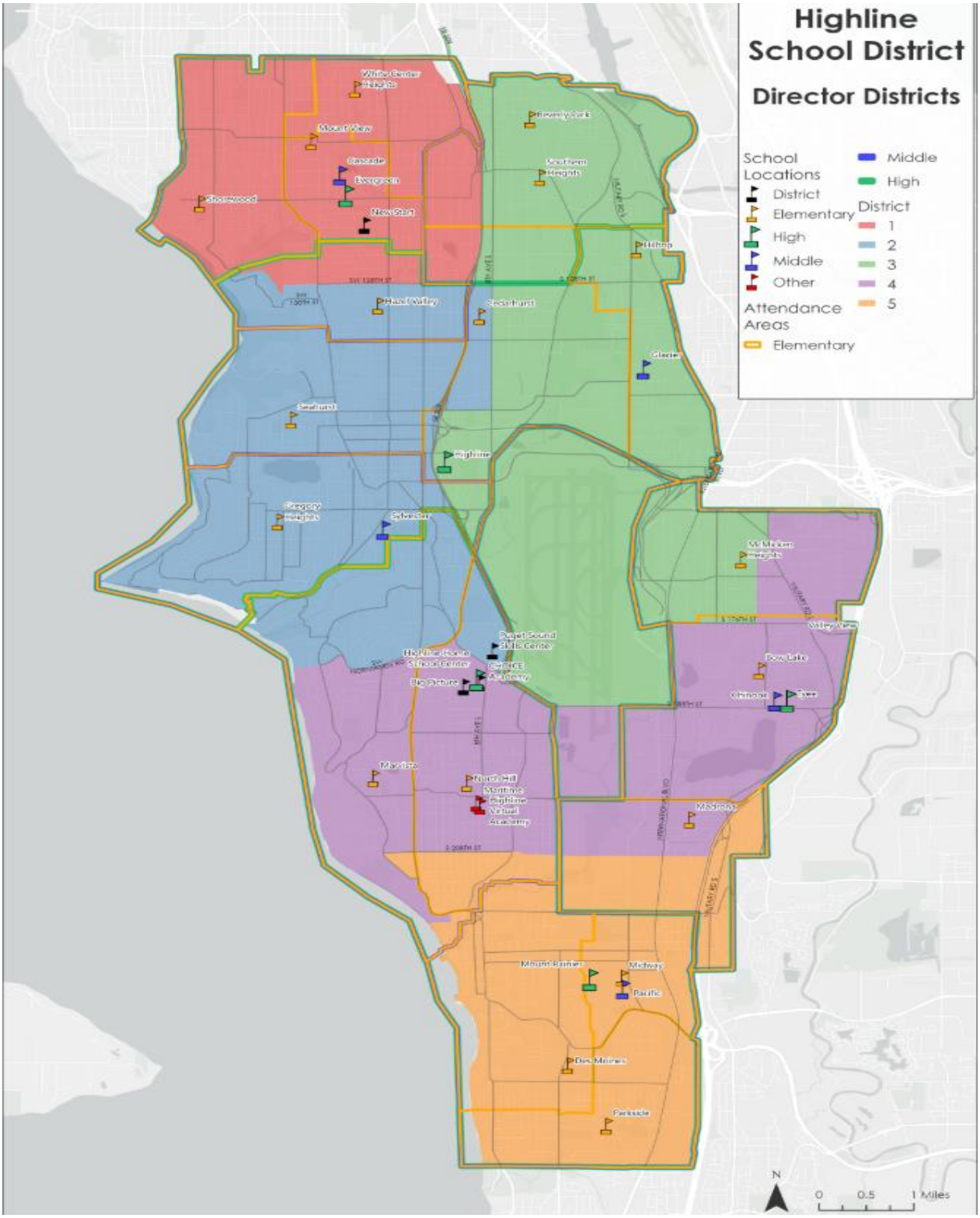
MIDDLE SCHOOL ATTENDANCE BOUNDARIES (2024)



HIGH SCHOOL ATTENDANCE BOUNDARIES (2024)



HIGH SCHOOL DISTRICT BOUNDARIES



SCHOOL ADDRESS AND YEAR BUILT

	Name of School	Address	Year built
Elementary school	Beverly Park at Glendale ES	1201 S 104th St, Seattle, WA 98168	1963
	Bow Lake ES	18237 42nd Ave S, Seattle, WA 98188	2007
	Cedarhurst ES	11 S 132nd St, Burien, WA 98168	2008
	Des Moines ES	23801 16th Ave S, Des Moines, WA 98198	2020
	Gregory Heights ES	16201 16th Ave SW, Burien, WA 98166	2004
	Hazel Valley ES	402 SW 132nd St, Burien, WA 98146	2004
	Hilltop ES	12250 24th Ave S, Seattle, WA 98168	1957
	Madrona ES	20301 32nd Ave S, SeaTac, WA 98198	2004
	Marvista ES	19800 Marine View Dr SW, Normandy Park, WA 98166	2009
	McMicken Heights ES	3708 S 168th St, SeaTac, WA 98188	2011
	Midway ES	22447 24th Ave S, Des Moines, WA 98198	2008
	Mount View ES	10811 12th Ave SW, Seattle, WA 98146	2005
	North Hill ES	19835 8th Ave S, Des Moines, WA 98148	2005
	Parkside ES	2104 S 247th St, Des Moines, WA 98198	2010
	Seahurst ES	14603 14th Ave SW, Burien, WA 98166	1992
	Shorewood ES	2725 SW 116th St, Burien, WA 98146	2008
	Southern Heights ES^	11249 14th Ave S, Seattle, WA 98168	1955
	White Center ES	10015 6th Ave SW, Seattle, WA 98146	2004
Middle School	Cascade MS	11212 10th Ave SW, Seattle, WA 98146	1957
	Chinook MS	18650 42nd Ave S, Seatac, WA 98188	1956
	Glacier MS	2450 S 142nd St, Seatac, WA 98168	2020
	Pacific MS	22705 24th Ave S, Des Moines, WA 98198	1959
	Sylvester MS	16222 Sylvester Rd SW, Burien, WA 98166	1953
	Big Picture MS	440 S 186th St, Burien, WA 98148	1960
High School	Raisbeck Aviation HS	9229 E Marginal Way S, Tukwila, WA 98108	2012
	Big Picture HS	440 S 186th St, Burien, WA 98148	1960
	Evergreen HS	830 SW 116th St, Seattle, WA 98146	1955
	Highline HS	225 S 152nd St, Burien, WA 98148	2021
	Mount Rainier HS	22450 19th Ave S, Des Moines, WA	2007
	Tyee HS	4424 S 188th St, Seatac, WA 98188	1962
	New Star/Salmon Creek	614 SW 120th St, Burien, WA 98146	1955
Other Sites	Olympic Interim site	615 South 200th Street, Des Moines	1954/2019
	Puget Sound High School	18010 8th Ave S, Burien, WA 98148	1972/2019
	Valley View Early Learning	17622 46th Ave S, Seatac, WA 98188	1968
	Choice Academy	18367 8th Ave S, Des Moines, WA 98148	1958

APPENDIX B

POPULATION AND ENROLLMENT DATA

Medium Range FTE Forecast

Highline Comparison of FTE and Headcount Enrollment from October

October Numbers

	HeadCount			FTE			FTE as a Percent of Headcount			Avg	FTE Forecast									
Grade	Oct22	Oct23	Oct24	Oct22	Oct23	Oct24	Oct22	Oct23	Oct24	%	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
K	1271	1252	1200	1270.4	1250.2	1199.1	100.0%	99.9%	99.9%	99.9%	1212.0	1218.1	1266.2	1240.5	1273.9	1304.0	1322.5	1316.0	1310.7	1306.6
1	1319	1290	1338	1315.0	1289.0	1337.3	99.7%	99.9%	99.9%	99.9%	1241.8	1252.1	1276.4	1325.0	1298.7	1321.2	1351.9	1373.6	1366.9	1361.5
2	1239	1290	1323	1251.5	1289.5	1323.0	101.0%	100.0%	100.0%	100.3%	1348.9	1256.7	1286.1	1309.9	1358.6	1320.4	1342.9	1376.5	1398.2	1391.6
3	1294	1238	1311	1286.4	1237.6	1311.0	99.4%	100.0%	100.0%	99.8%	1338.0	1360.9	1281.9	1310.5	1334.3	1371.0	1333.0	1358.1	1391.6	1413.2
4	1375	1252	1286	1376.1	1252.0	1286.0	100.1%	100.0%	100.0%	100.0%	1317.7	1344.6	1387.5	1308.1	1336.7	1348.6	1385.2	1350.0	1375.0	1408.4
5	1261	1305	1229	1259.2	1305.0	1228.4	99.9%	100.0%	100.0%	99.9%	1247.0	1276.3	1319.1	1359.5	1283.4	1299.1	1310.4	1348.3	1314.5	1338.6
6	1190	1183	1229	1185.2	1179.2	1227.6	99.6%	99.7%	99.9%	99.7%	1156.9	1175.1	1220.4	1259.7	1297.4	1214.7	1229.2	1242.6	1277.9	1246.4
7	1179	1114	1163	1177.7	1113.5	1160.2	99.9%	100.0%	99.8%	99.9%	1193.8	1130.3	1166.9	1210.2	1248.2	1272.9	1192.8	1209.6	1222.5	1256.7
8	1319	1160	1147	1303.6	1159.2	1145.8	98.8%	99.9%	99.9%	99.6%	1165.0	1197.9	1150.8	1186.6	1229.4	1255.3	1279.8	1203.2	1219.9	1232.7
9	1551	1462	1387	1547.1	1460.0	1384.6	99.7%	99.9%	99.8%	99.8%	1332.5	1347.5	1406.9	1352.1	1393.2	1430.7	1460.5	1491.4	1403.3	1422.5
10	1474	1550	1499	1462.3	1546.5	1494.8	99.2%	99.8%	99.7%	99.6%	1425.9	1363.9	1396.5	1456.2	1400.6	1430.6	1468.5	1501.5	1532.8	1443.5
11	1368	1505	1647	1217.1	1269.5	1400.0	89.0%	84.4%	85.0%	86.1%	1326.4	1278.9	1240.5	1269.0	1322.1	1262.5	1289.2	1325.3	1354.7	1382.6
12	1501	1468	1618	1327.0	1263.3	1353.7	88.4%	86.1%	83.7%	86.0%	1499.9	1452.4	1395.2	1353.6	1384.1	1430.8	1367.0	1397.9	1436.6	1468.0
Total	17,341	17,069	17,377	16,978	16,615	16,851					16805.8	16654.7	16794.3	16940.8	17160.8	17261.8	17332.9	17493.9	17604.8	17672.3
				Change	-363.9	236.8					-45.66	-151.05	139.58	146.52	220.00	100.96	71.09	161.03	110.83	67.56
				Pct	-2.1%	1.4%					-0.3%	-0.9%	0.8%	0.9%	1.3%	0.6%	0.4%	0.9%	0.6%	0.4%

* Note: FTE Numbers include Satellite. Percentages for Satellite were based on this year's October numbers.
Numbers may not add to exact totals due to rounding

APPENDIX C

STUDENT GENERATION RATE DATA

In 2025, Highline Public Schools contracted a student generation rate (SGR) study to more accurately estimate the number of K–12 students generated by new residential construction. The study, conducted by a third-party consultant using GIS-based analysis, provides district-specific rates that improve upon regional averages previously used in impact fee planning.

Methodology

The SGR analysis compared student enrollment data for the 2024–25 school year with verified addresses of new housing constructed between 2019 and 2023. Building permit data from the cities of Burien, Des Moines, Tukwila, SeaTac, and Kent, as well as King County, were cross-referenced with assessor parcel records to identify qualifying new construction.

Student addresses were then geocoded and spatially matched to new housing units to determine how many students resided in each housing type. The study specifically distinguished between single-family homes, townhomes, and apartments, including small multi-family developments such as duplexes and triplexes.

Results

The following average student generation rates were calculated:

Housing Type	K–5	6–8	9–12	Total SGR
Single-Family	0.155	0.053	0.091	0.298
Apartments	0.281	0.095	0.119	0.495
Townhomes	0.018	0.014	0.014	0.046

Overall, apartment buildings generated approximately 50 students per 100 units, compared to 30 per 100 units for single-family homes, and only 5 per 100 units for townhomes. These results reveal that affordable, multi-bedroom apartment complexes are generating more students than previously anticipated.
Use in Planning

These updated SGRs will replace prior regional averages in future impact fee calculations and long-range planning models. They also highlight the importance of tracking housing type and bedroom count in assessing future enrollment impacts.

The District will continue to monitor residential construction patterns and enrollment trends and will consider future SGR updates as additional housing projects are completed and occupied.
This appendix supports Section 7 of this Plan, "School Impact Fees," and forms the analytical foundation for evaluating future school capacity needs tied to new development.