



Highline Public Schools Board Routing Form

ATTACHMENT F

(Use this form for items going before the Board)

DATE: 8/13/14

FROM: Scott Logan, Chief Operations Officer, 631-3076

RE: Resolution No. 11-14 - 2014-2020 Capital Facilities Plan

TIMELINE

- | | DATE |
|-----------------|----------------|
| 1. Introduction | <u>8/20/14</u> |
| 2. Action | <u>8/20/14</u> |

APPROVAL ROUTING

- | | APPROVED BY | DATE |
|------------------------------|---|--------------------------------|
| 1. Department Head | <u></u> | <u>8/13/14</u> |
| 2. Policy Office Review | <u></u> | <u>8. 24 13. 14</u> |
| 3. Finance/Budget Review | <u></u> | <u>8-14-14</u> |
| 4. Applicable Cabinet Member | <u></u> | <u>8/13/14</u> |
| 5. Superintendent | <u></u> | <u>8/14/14</u> |

ATTACHMENT(S):

Board Action Report



Highline Public Schools Board Action Report

"A Path to Success for Every Student"

Supports the Strategic Plan

DATE:	August 13, 2014	For Introduction:	08/20/2014
FROM:	Dr. Susan Enfield, Superintendent	For Action:	08/20/2014
LEAD STAFF:	Scott Logan, Chief Operations Officer Rod Sheffer, Project Manager/Capital Construction		

I. TITLE: RESOLUTION NO. 11-14: 2014-2020 CAPITAL FACILITIES PLAN, DATED AUGUST 13, 2014, AND PROPOSED IMPACT FEES; AUTHORIZATION TO SUBMIT FOR SCHOOL IMPACT FEES; AND CONTINUATION OF EXEMPTION OF IMPACT FEES FOR KING COUNTY HOUSING AUTHORITY

II. WHY BOARD ACTION IS NECESSARY

In order to collect impact fees from the county and cities within the Highline School District ("District") boundaries for anticipated student growth, the Board of Directors and the District must submit a Capital Facilities Plan each year. The fees help offset the costs of the impacts due to new residential developments within the District boundaries: King County, Burien, Des Moines, Kent, Normandy Park, SeaTac, and Tukwila.

III. BACKGROUND INFORMATION

Resolution No. 2503: 2012-2018 Capital Facilities Plan, Dated August 21, 2012, and Proposed Impact Fees; Authorization to Submit for School Impact Fees; and Agreement with King County Housing Authority for Exemption of Impact Fees was adopted by the Board of Directors on August 22, 2012. Consecutively, Resolution No. 2532: 2013-2019 Capital Facilities Plan and Proposed Impact Fees was adopted by the Board of Directors on June 26, 2013. Both resolutions allowed the District to submit for the collection of impact fees from King County and cities within the District' boundaries. An updated Capital Facilities Plan must be completed each year for the purpose of collecting impact fees. The Robinson Company has prepared the 2014-2020 Capital Facilities Plan to identify potential impacts to the District resulting from future planned developments within the District boundaries: King County, Burien, Des Moines, Normandy Park, SeaTac, Kent and Tukwila.

IV. RECOMMENDED MOTION

The Highline School Board adopt Resolution No. 11-14: 2014-2020 Capital Facilities Plan, Dated August 13, 2014, and Proposed Impact Fees; Authorization to Submit for School Impact Fees; and Continuation of Exemption of Impact Fees For King County Housing Authority, to allow the District to collect impact fees from King County and the cities of Burien, Des Moines, Kent, Normandy Park, SeaTac, and Tukwila, and hereby authorize the Superintendent to sign any and all appropriate documents to carry out the actions authorized by this resolution.

V. FISCAL IMPACT/REVENUE SOURCE

N/A

Expenditure: One-time Annual

VI. APPLICABLE POLICY(S)

This action is in compliance with the following:
Board Policy 9100 - Planning
RCW 39.34 Interlocal Cooperation Act

VII. ALTERNATIVES

A new Capital Facilities Plan must be adopted by the board annually in order to collect impact fees.

VIII. COMMUNITY ENGAGEMENT

Community Engagement Required: Yes No

IX. ATTACHMENTS -- Resolution 11-14

2014-2020 Capital Facilities Plan, Dated August 13, 2014
Determination of Nonsignificance (DNS), Dated August 1, 2014

**HIGHLINE SCHOOL DISTRICT NO. 401
RESOLUTION NO. 11-14**

2014-2018 CAPITAL FACILITIES PLAN, DATED AUGUST 13, 2014, AND PROPOSED IMPACT FEES; AUTHORIZATION TO SUBMIT FOR SCHOOL IMPACT FEES; AND CONTINUATION OF EXEMPTION OF IMPACT FEES FOR KING COUNTY HOUSING AUTHORITY

A RESOLUTION, of the Board of Directors of Highline School District No. 401, King County, Washington, approving the 2014-2020 Capital Facilities Plan, Dated August 13, 2014, and Proposed Impact Fees; Authorization to Submit for School Impact Fees; and Continuation of Exemption of Impact Fees for King County Housing Authority.

WHEREAS, the District has updated the Capital Facilities Plan, which shows enrollment projections that identify a significant increase in the District's student enrollment between 2014 and 2020; and

WHEREAS, this increase in enrollment will cause the district to build two new middle schools and build one new enlarged elementary school; and

WHEREAS, the District reviewed the proposed action under the State Environmental Policy Act and the responsible official issued an official Determination of Non-significance on August 1, 2014; and

WHEREAS, the District would seek to collect future impact fees from the jurisdictions within its borders (King County, and cities of Burien, Des Moines, Kent, Normandy Park, SeaTac, and Tukwila) in order to help offset the costs of the impacts of new developments; and

WHEREAS, the board must adopt the 2014-2020 Capital Facilities Plan in order to pursue the collection of school impact fees.

NOW, THEREFORE BE IT RESOLVED by the Board of Directors of Highline School District No. 401, King County, Washington, accept the 2014-2020 Capital Facilities Plan, Dated August 13, 2014, and Proposed Impact Fees; Authorization to Submit for School Impact Fees; and Continuation of Exemption of Impact Fees for King County Housing Authority, and authorize the Superintendent or designee to sign any and all documents pertaining to this resolution.

ADOPTED this 20th day of August, 2014.

HIGHLINE SCHOOL DISTRICT NO. 401

Susan Boden

[Signature]

[Signature]

[Signature]
Board of Directors

I, Susan Enfield, Secretary to the Board of Directors of Highline School District No. 401, do hereby certify that the above is a true and accurate copy of Resolution No. 11-14 for the use and purpose intended.

[Signature]
Susan Enfield, Ed.D
Secretary to the Board

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

2014 – 2020

Board Approved: August 20, 2014

BOARD OF EDUCATION MEMBERS

**Michael Spear, Board President
Tyrone Curry Sr., Board Vice President
Angelica Alvarez
Bernie Dorsey
Susan Goding**

SUPERINTENDENT

Dr. Susan Enfield

Prepared by:

**Highline School District No. 401
The Robinson Company
August 13, 2014**

HIGHLINE SCHOOL DISTRICT No. 401 CAPITAL FACILITIES PLAN

2014 – 2020

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**HIGHLINE SCHOOL DISTRICT No. 401
CAPITAL FACILITIES PLAN
2014 – 2020**

EXECUTIVE SUMMARY

In response to the requirements of the State of Washington Growth Management Act (SHB) 2929 (1990) and ESHB 1025 (1991) and under the King County School Impact Fee Ordinance, the Highline School District No. 401 (District) has updated its Capital Facilities Plan (CFP) as of August 13, 2014.

This CFP is being presented for adoption by King County before December 31, 2014. In addition, the District will be presenting a request to the City of Kent and may to other cities where school impact fees are made available.

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

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

Highline School District No. 401 has experienced relative low enrollment growth over the last 15 years. However, recent enrollment projections identify a significant increase in the District's enrollment between October 2012 and October 2020. This increase in enrollment will increase the demand on schools that are currently near, at or over capacity. These increases are primarily due to the anticipated growth in the unincorporated areas of King County and in the City of Kent.

Over the last 11 years Highline School District No. 401 has embarked on a major capital improvement effort to enhance its facilities to meet current educational and life-safety standards. Since 2002 the District has passed two major capital bonds: one in 2002 for approximately \$189,000,000 and one in 2006 for approximately \$148,000,000. The schools which were built were for replacement of existing facilities and not to accommodate increased enrollment.

With 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 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.

As the District looks ahead it recognizes that anticipated enrollment growth, some of which will be caused by new development, will require the District to either add new facilities, add additions to existing facilities, renovate existing facilities or add portables to existing facilities.

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

Based on current projections, the District will have a shortage of space by 2020. To accommodate this growth the District will need to add additional space at the new Des Moines Elementary School and build two new middle schools. In addition, new portables may need to be added at individual elementary schools and middle schools to accommodate future enrollment. At this time it has been assumed that land will not need to be purchased to accommodate the new schools.

**HIGHLINE SCHOOL DISTRICT No. 401
CAPITAL FACILITIES PLAN
2014 – 2020**

SECTION 1 - CAPITAL FACILITIES PLAN

INTRODUCTION

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

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

The finance plan in this section shows how the District plans to finance improvements for the years 2014 through 2020. The plan is based on an approved bond issue (approved no later than 2016) by election and collection of impact fees under the State's Growth Management Act.

**HIGHLINE SCHOOL DISTRICT No. 401
CAPITAL FACILITIES PLAN
2014 – 2020**

SECTION 1 - CAPITAL FACILITIES PLAN

INVENTORY OF EDUCATIONAL FACILITIES

ELEMENTARY SCHOOLS (see Maps section for specific addresses)

<u>NAME OF SCHOOL</u>	<u>BUILDING SF</u>	<u>PORTABLE SF</u>	<u>TOTAL SF</u>
Beverly Park at Glendale	58145	1700	59845
Beverly Park	28048	9900	37948
Bow Lake	76108		76108
Cedarhurst	68916	1650	70566
Des Moines	41766	800	42566
Gregory Heights	65978	1650	67628
Hazel Valley	65346	1792	67138
Hilltop	51532	4200	55732
Madrona	69240	1650	70890
Marvista	68462		68462
McMicken Heights	69979		69979
Midway	66096		66096
Mount View	67783	3300	71083
North Hill	65665		65665
Parkside	68857		68857
Seahurst	59967	1792	61759
Shorewood	60326		60326
Southern Heights	32942	2800	35742
White Center	65654		65654
SUBTOTALS	1150810	31234	1182044

MIDDLE SCHOOLS (see Maps section for specific addresses)

<u>NAME OF SCHOOL</u>	<u>BUILDING SF</u>	<u>PORTABLE SF</u>	<u>TOTAL SF</u>
Cascade	90582	2358	92940
Chinook	87476	5256	92732
Pacific	73941	3584	77525
Sylvester	92617	3144	95761
Big Picture MS (currently at Manhattan)		4400	4400
Choice (currently at Woodside)	2000		2000
SUBTOTALS	346616	18742	365358

HIGH SCHOOLS (see Maps section for specific addresses)

<u>NAME OF SCHOOL</u>	<u>BUILDING SF</u>	<u>PORTABLE SF</u>	<u>TOTAL SF</u>
Mount Rainier	205159		205159
Highline	214919		214919
Highline PAC (25%)	7580		7580
Tyce	143101	1848	144949
Evergreen	161456	5776	167232
Aviation	87934		87934
Big Picture HS (currently at Manhattan)	29141		29141
New Start (at Salmon Creek)	15374	4797	20171
Pudet Sound Skill Center	70894		70894
Choice (at Woodside)	3600		3600
Marine Tech (at Woodside)	1800		1800
SUBTOTALS	940958	12421	953379
GRAND TOTALS	2438384	62397	2500781
Percent of Total SF	97.50%	2.50%	100%

OTHER EDUCATIONAL FACILITIES (see Maps section for specific addresses)

<u>NAME OF SCHOOL</u>	<u>BUILDING SF</u>	<u>PORTABLE SF</u>	<u>TOTAL SF</u>
Valley View Early Education Center	28902	2304	31206
White Center Heights Early Learning Center		3584	3584
Camp Waskowitz	38162		38162
Performing Arts Center (at Highline HS 75%)	22739		22739
TOTALS	89803	5888	95691

All square footages taken from 2008 Study and Survey

**HIGHLINE SCHOOL DISTRICT No. 401
CAPITAL FACILITIES PLAN
2014 – 2020**

SECTION 1 - CAPITAL FACILITIES PLAN

INVENTORY OF NON - EDUCATIONAL FACILITIES

DEVELOPED PROPERTY

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

LEASED SPACES

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

UNDEVELOPED PROPERTY

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

CLOSED SCHOOLS

Maywood	See maps for site location and address
Sunnydale Elementary (2)	See maps for site location and address
Beverly Park Elementary (1)	See maps for site location and address
Olympic Middle School (2)	See maps for site location and address

(1) Can be re-opened

(2) To be used as interim schools during construction

**HIGHLINE SCHOOL DISTRICT
CAPITAL FACILITIES PLAN
2014 – 2020**

SECTION 1 - CAPITAL FACILITIES PLAN

NEEDS FORECAST - EXISTING FACILITIES

**2013 - 2020
Increased
Enrollment**

ELEM. SCHOOLS

Beverly Park at Glendale	+ 26
Bow Lake	+ 24
Cedarhurst	+ 65
Des Moines	+ 15
Gregory Heights	+104
Hazel Valley	+108
Hilltop	+154
Madrona	+ 17
Marvista	+ 18
McMicken Heights	+ 44
Midway	+101
Mount View	+100
North Hill	+ 47
Parkside	+ 29
Seahurst	+ 79
Shorewood	+ 95
Southern Heights	- 8
White Center	+149
NET CHANGE	+1,167

Note: Sixth grade students will be moving to the middle schools.

**2013 - 2020
Increased
Enrollment**

JUNIOR HIGH SCHOOLS

Cascade	+140
Chinook	+112
Pacific	+217
Sylvester	+161
Big Picture	+ 20
Choice	+ 17
NET CHANGE	+667

**2013 - 2020
Increased
Enrollment**

HIGH SCHOOLS

Mount Rainier	+ 31
Highline	+ 98
Tyee	- 2
Evergreen	- 12
Aviation	- 17
New Start	- 4
Big Picture HS	+ 13
Puget Sound Skills Center	- 61
Choice HS	+ 8
Other	- 22
NET CHANGE	+ 32

**HIGHLINE SCHOOL DISTRICT No. 401
CAPITAL FACILITIES PLAN
2014 – 2020**

SECTION 1 - CAPITAL FACILITIES PLAN

NEEDS FORECAST – NEW FACILITIES

To accommodate the anticipated added elementary and middle school enrollment the Highline School District plans to add additional capacity to the new Des Moines Elementary School replacement and build two new new middle schools to accommodate 750 students each. The District will also change from a K-6, 7-8 model to a K-5, 6-8 model which will help relieve some of the overcrowding at the elementary school level. Revising individual school boundaries will also be required. At this time the District has assumed the elementary school and new middle schools will be built on land the District currently owns.

The design and construction of the additional capacity at the new elementary school and two new middle schools will be dependent upon voter approved capital bonds. A portion of the costs for the school will also be paid by impact fees. The plan calls for the voters to decide on the new capital bond measure in November 2014 with construction of the new projects to start no later than 2016 and be completed no later than August 2018. The District may also need to add portables to specific schools to accommodate increased enrollment.

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

**HIGHLINE SCHOOL DISTRICT
CAPITAL FACILITIES PLAN
2014 – 2020**

SECTION 1 - CAPITAL FACILITIES PLAN

NEEDS FORECAST – SIX –YEAR FINANCING PLAN
(values listed in millions \$\$)

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<u>PROJECTED REVENUE</u>							
Sources:							
Impact Fees (1)	0.200	0.200	1.095	2.712	2.891	2.891	2.891
Land Sale Funds	0	0	0	0	0	0	0
Capital Bond for New Schools	0	385.00	0	0	0	0	0
Reimbursements (OSPI/Port/FAA)					16.60	5.65	56.35
Total Projected Revenue	0.200	385.20	1.095	2.712	19.491	8.541	59.241
<u>PROJECTED EXPENSES</u>							
Site Acquisition	0	0	0	0	0	0	0
Elementary School Replacement	0	4.00	4.00	15.00	30.00	0	0
New Middle Schools	0	15.00	80.00	65.00	0	0	0
Other Projects	0	15.00	15.50	48.50	61.50	58.50	51.60
Total Projected Expenses	0	34.00	99.50	128.50	91.50	58.50	51.60
<u>ENDING BALANCE</u>	0.200	351.400	252.995	127.207	55.198	5.239	12.880

(1) Assumes 1003 single family homes and 568 apartments will be built between 2014 and 2020 (excluding King County Housing Authority Projects. Excludes impact fees from King County Housing Authority for Greenbridge, Seola Gardens and Windrose projects per forma agreement between King County Housing Authority and Highline School District

**HIGHLINE SCHOOL DISTRICT No. 401
CAPITAL FACILITIES PLAN
2014 – 2020**

SECTION 2 – MAPS OF DISTRICT BOUNDARIES

INTRODUCTION

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

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

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

Currently the Highline School District will be considering boundary changes that may be required to accommodate future enrollment increases.

**HIGHLINE SCHOOL DISTRICT No. 401
CAPITAL FACILITIES PLAN
2014 – 2020**

SECTION 3 – SUPPORT DOCUMENTATION

INTRODUCTION

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

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

The Student Generation Factor Rates have been derived by using the actual permit information provided to The Robinson Company from the cities of Kent, SeaTac, Burien, Tukwila, Des Moines, Normandy Park and Unincorporated King County.

**HIGHLINE SCHOOL DISTRICT No. 401
CAPITAL FACILITIES PLAN
2014 – 2020**

SECTION 3 – SUPPORT DOCUMENTATION

BUILDING CAPACITIES

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

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

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

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

Standard of Service for Elementary Students

The current standard:

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

In the elementary standard of service model:

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

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

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

Standard of Service for Secondary Students

The current standard is:

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

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

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

HIGHLINE SCHOOL DISTRICT No. 401 CAPITAL FACILITIES PLAN BUILDING CAPACITIES ELEMENTARY SCHOOLS	2013 Enrollment	2020 Enrollment	Current Capacity with Portables	2013 Surplus	2013 Shortage	2020 Surplus	2020 Shortage
Beverly Park at Glendale	480	506	530	50		24	
Beverly Park	0	0	316	316		316	
Bow Lake	658	682	675	17			7
Cedarhurst	703	768	575		128		193
Des Moines	414	429	370		44		59
Gregory Heights	638	742	625		13		117
Hazel Valley	611	719	625	14			94
Hilltop	635	789	525		110		264
Madrona	649	666	575		74		91
Marvista	590	608	575		15		33
McMicken Heights	537	581	575	38			6
Midway	627	728	575		52		153
Mount View	660	760	675	15			85
North Hill	566	613	575	9			38
Parkside	558	587	575	17			12
Seahurst	568	647	600	32			47
Shorewood	477	572	475		2		97
Southern Heights	325	317	310		15		7
White Center Heights	574	723	575	1			148
TOTALS	10270	11437	10326	509	453	340	1451
Net Shortage or Surplus				56			1111

HIGHLINE SCHOOL DISTRICT No. 401 CAPITAL FACILITIES PLAN BUILDING CAPACITIES JUNIOR HIGH SCHOOLS	2013 Enrollment	2020 Enrollment	Current Capacity with Portables	2013 Surplus	2013 Shortage	2020 Surplus	2020 Shortage
Cascade	577	717	650	73			67
Chinook	568	680	500		68		180
Pacific	658	875	600		58		275
Sylvester	642	803	700	58			103
Big Picture	65	85	50		15		35
Choice	49	66	50	1			16
TOTALS	2559	3226	2550	132	141	0	676
Net Shortage or Surplus					9		676

HIGHLINE SCHOOL DISTRICT No. 401 CAPITAL FACILITIES PLAN BUILDING CAPACITIES HIGH SCHOOLS	2013 Enrollment	2020 Enrollment	Current Capacity with Portables	2013 Surplus	2013 Shortage	2020 Surplus	2020 Shortage
Tyee	933	931	950	17		19	
Evergreen	920	908	1175	255		267	
Highline	1271	1369	1300	29			69
Mount Rainier	1542	1573	1500		42		73
Big Picture	127	140	125		2		15
Choice	61	69	35		26		34
Aviation	426	409	400		26		9
New Start	134	130	150	16		20	
Puget Sound Skills Center	392	331	400	8		69	
Other	176	154	150		26		4
TOTALS	5982	6014	6185	325	122	375	204
Net Shortage or Surplus				203		171	

**Highline School District #401
Portable Inventory**

Location	Description	Sq. Ft.	Occ type	# of class rooms
Beverly Park Site	2 Double Portables	3,300	Portable	4
Beverly Park Site	M/Portable 207 & 208	1,650	Portable	2
Beverly Park Site	M/Portable 205 & 206	1,650	Portable	2
Beverly Park Site	M/Portable 209 & 210	1,650	Portable	2
Beverly Park Site	M/Portable 211 & 212	1,650	Portable	2
Beverly Park at Glendale	1 Double Portable	1,700	Portable	2
Cascade Middle School	Portable #95	786	Portable	1
Cascade Middle School	Portable #99	786	Portable	1
Cascade Middle School	Portable #94	786	Portable	1
Cedarhurst Elementary School	1 Double Portable	1,650	Portable	2
Chinook Middle School	M/Portable 213 & 214	1,672	Portable	2
Chinook Middle School	M/Portable 215 & 216	1,792	Portable	2
Chinook Middle School	M/Portable 217 & 218	1,792	Portable	2
Des Moines Elementary School	Portable #86	800	Portable	1
Evergreen High School	Portable #22/90	1,664	Portable	2
Evergreen High School	Portable #26	832	Portable	1
Evergreen High School	Portable #32	816	Portable	1
Evergreen High School	Portable #243/244	1,672	Portable	2
Evergreen High School	Portable #40	792	Portable	1
Gregory Heights	Portable #212/213	1,650	Portable	2
Hazel Valley Elementary School	Portable P1 & P2	1,792	Portable	2
Hilltop Elementary	Portable #41	840	Portable	1
Hilltop Elementary	Portable #88	840	Portable	1
Hilltop Elementary	Portable #62	840	Portable	1
Hilltop Elementary	M/Portable #223 & 224	1,680	Portable	2
Madrona Elementary	1 Double Portable	1,650	Portable	2
Manhattan Learning Center	M/Restroom Build #307	360	Portable	1
Manhattan Learning Center	Portable #21	832	Portable	1
Manhattan Learning Center	Portable #25	832	Portable	1
Manhattan Learning Center	Portable #34	816	Portable	1
Manhattan Learning Center	Portable #43	792	Portable	1
Manhattan Learning Center	Portable #72	792	Portable	1
Manhattan Learning Center	Portable #76	792	Portable	1
Manhattan Learning Center	Portable #80	792	Portable	1
Manhattan Learning Center	Portable #89	792	Portable	1
Manhattan Learning Center	Portable #107	786	Portable	1
Manhattan Learning Center	Portable #44	792	Portable	1
Mountview	Portable P1 & P2	1,650	Portable	2
Mountview	Portable 3 & 4	1,650	Portable	2

**Highline School District #401
Portable Inventory**

Location	Description	Sq. Ft.	Occ type	# of class rooms
Pacific Middle School	Portable 251 & 252	1,792	Portable	2
Pacific Middle School	Portable 253 & 254	1,792	Portable	2
Salmon Creek	Portable #37	816	Portable	1
Salmon Creek	Portable #45	792	Portable	1
Salmon Creek	Portable #47	792	Portable	1
Salmon Creek	Portable #85	768	Portable	1
Salmon Creek	Portable #68	792	Portable	1
Salmon Creek	M/Portable #113	837	Portable	1
Seahurst	Portable #310/311	1,792	Portable	2
Southern Heights Elementary	Portable 280 MOT Vacant	925	Portable	1
Southern Heights Elementary	Portable 283	925	Portable	1
Southern Heights Elementary	Portable 281	950	Portable	1
Sylvester Middle School	Portable #64	792	Portable	1
Sylvester Middle School	Portable #71	792	Portable	1
Sylvester Middle School	Portable #73	792	Portable	1
Sylvester Middle School	Portable #83	768	Portable	1
Tyee High School	Portable # 219/220	1,848	Portable	2
Valley View	Portable #19	768	Portable	1
Valley View	Portable #90	768	Portable	1
Valley View	Portable #100	768	Portable	1
WCH - Learning Center	M/Portable 231 & 232	1,848	Portable	2
WCH- Learning Center	Portable 257 & 258 New WCH	1,848	Portable	2
Woodside	M/Portable 233 & 234	1,848	Portable	2
Woodside	M/Portable 235 & 236 WCH FMC	1,792	Portable	2
Woodside	M/Portable 237 & 238	1,792	Portable	2
Woodside	M/Portable 229 & 230	1,848	Portable	2
Woodside	Portable #31	816	Portable	1
Woodside	Portable #54	792	Portable	1
Woodside	M/Portable 241 & 242	1,792	Portable	2
Woodside	M/Portable 239 & 240	1,792	Portable	2

**HIGHLINE SCHOOL DISTRICT
CAPITAL FACILITIES PLAN
2014 – 2020**

SECTION 3 – SUPPORT DOCUMENTATION

STUDENT ENROLLMENT FORCASTS

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

Projection Summary by School: Elementary (10 Year)

	Historical Enrollment				Projections (Headcount)									
	OCT10	OCT11	OCT12	OCT13	OCT14	OCT15	OCT16	OCT17	OCT18	OCT19	OCT20	OCT21	OCT22	OCT23
Beverly Park	517	477	480	504	501	510	512	506	501	496	506	502	503	504
Bow Lake	640	669	654	658	647	659	660	670	674	679	682	681	684	687
Cedarhurst	618	637	675	703	719	747	765	769	775	757	768	765	770	774
Des Moines	455	425	427	414	408	409	408	419	418	426	429	427	429	430
Gregory Heights	595	557	573	638	671	709	731	751	747	755	742	738	739	741
Hazel Valley	595	620	598	611	644	668	682	705	723	731	719	709	705	703
Hilltop	600	580	638	635	634	639	632	702	771	814	789	755	727	701
Madrona	591	587	588	649	654	656	662	675	658	662	666	666	671	675
Marvista	567	577	608	590	604	612	611	614	625	607	608	605	607	610
McMicken Heig	396	443	437	537	566	585	607	624	624	611	581	580	583	586
Midway	538	567	580	627	660	677	704	710	702	719	728	735	747	756
Mount View	577	610	599	660	690	736	771	776	776	770	760	740	733	729
North Hill	542	551	556	566	578	582	600	593	616	626	613	610	612	613
Parkside	514	517	520	558	552	567	583	593	593	603	587	594	604	613
Seahurst	534	557	554	568	603	627	639	628	642	630	647	644	647	650
Shorewood	459	485	481	477	495	517	541	561	584	598	572	569	570	572
Southern Height	321	298	295	325	326	329	336	342	344	343	317	316	316	317
White Center	530	571	573	574	603	637	662	691	703	711	723	711	706	701
Other	5	6		8	9	9	9	9	10	10	11	10	11	10
Totals	9594	9734	9836	10302	10563	10875	11115	11338	11485	11548	11448	11356	11363	11372

Historical totals may not include schools that were closed. Projections for the initial five years are based on enrollment trends and projected growth from housing. Projections beyond the initial five years are based on enrollment trends and expected growth from different neighborhoods using forecast data from the Puget Sound Regional Council. Projections beyond five years should be considered less reliable and subject to a higher error rate.

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

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Projection Summary by School: Middle Schools

	Total Enrollment					Projections (Headcount)									
	<u>OCT09</u>	<u>OCT10</u>	<u>OCT11</u>	<u>OCT12</u>	<u>OCT13</u>	<u>OCT14</u>	<u>OCT15</u>	<u>OCT16</u>	<u>OCT17</u>	<u>OCT18</u>	<u>OCT19</u>	<u>OCT20</u>	<u>OCT21</u>	<u>OCT22</u>	<u>OCT23</u>
Cascade	529	538	560	568	577	579	586	586	605	627	663	717	741	712	692
Chinook	477	525	555	538	568	573	543	544	569	594	628	680	703	674	656
Pacific	706	687	683	712	658	675	709	705	735	765	808	875	904	868	844
Sylvester	759	674	594	646	642	646	656	656	685	706	743	803	832	798	776
Big Picture Scho	0	0	37	73	65	67	68	67	70	74	78	85	88	84	82
Choice	18	20	42	47	49	53	53	52	54	57	61	66	68	66	64
Other	1	3	2	0	1	1	2	2	2	2	2	2	2	2	2
Totals	2490	2447	2473	2584	2560	2594	2617	2612	2720	2824	2983	3227	3339	3204	3116

* Historical totals may not include schools that were closed.

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

Projection Summary by School: High Schools

	Historical Enrollment					Projections (Headcount)									
	OCT09	OCT10	OCT11	OCT12	OCT13	OCT14	OCT15	OCT16	OCT17	OCT18	OCT19	OCT20	OCT21	OCT22	OCT23
A.C.E.	298	310	359	356	397	394	383	388	382	378	387	397	420	452	470
Global	357	339	372	421	456	450	440	444	439	433	444	455	483	518	541
Odyssey	211	213	86	85	80	81	78	78	78	76	78	79	83	90	93
A.A.A.	328	332	303	274	269	263	257	258	255	254	261	269	285	307	317
T.E.C.	338	323	314	296	270	263	257	256	255	252	259	266	282	303	315
H.S.3.	371	366	394	373	381	376	363	362	358	356	364	373	396	426	441
Aviation	414	409	421	412	426	422	414	416	418	410	409	409	414	418	419
Highline	1383	1347	1382	1319	1271	1291	1273	1323	1310	1302	1333	1369	1452	1562	1620
Mt. Rainier	1650	1611	1555	1538	1542	1549	1562	1601	1509	1499	1530	1573	1667	1789	1867
Big Picture Scho	118	126	119	116	127	130	129	141	136	134	137	140	149	159	167
Choice	37	29	30	46	61	65	66	66	65	65	67	69	73	79	82
Gateway to Colle	0	0	21	52	53	52	50	48	48	45	46	45	48	53	55
New Start	0	0	0	0	134	132	129	128	127	124	128	130	139	150	158
OSC	375	367	371	448	392	390	369	356	353	331	338	331	358	389	408
Other	282	285	287	301	176	172	167	160	161	151	156	154	165	179	190
Totals	6162	6057	6014	6037	6035	6030	5938	6026	5894	5809	5937	6060	6414	6873	7143

* Historical totals may not include schools that were closed.

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

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HIGHLINE SCHOOL DISTRICT No. 401
2014 - 2020 Capital Facilities Plan
Six - Year Analysis

Elementary School K-6						
Plan Years:	2015	2016	2017	2018	2019	2020
Permanent and Portable Capacity	10,276	10,276	10,276	10,276	10,506	10,506
New Construction: New Elementary School	0	0	0	230	0	0
Permanent and Portable Capacity Subtotal	10,276	10,276	10,276	10,506	10,506	10,506
Projected Enrollment	10,875	11,115	11,338	11,485	11,548	11,448
Surplus/ (Deficit) of Permanent/Portable Capacity:	-599	-839	-1,062	-979	-1,042	-942
Middle School 7-8						
Plan Years:	2015	2016	2017	2018	2019	2020
Permanent and Portable Capacity	2,550	2,550	2,550	4,050	4,050	4,050
New Construction: New Junior High Schools	0	0	1500	0	0	0
Permanent and Portable Capacity Subtotal	2,550	2,550	4,050	4,050	4,050	4,050
Projected Enrollment	2,617	2,612	2,720	2,824	2,983	3,227
Surplus/ (Deficit) of Permanent/Portable Capacity:	-67	-62	1,330	1,226	1,067	823
Middle School and Elementary Combined						
Plan Years:	2015	2016	2017	2018	2019	2020
Permanent and Portable Capacity	12,826	12,826	12,826	14,326	14,556	14,556
New Construction: New Junior High Schools	0	0	1,500	230	0	0
Permanent and Portable Capacity Subtotal	12,826	12,826	14,326	14,556	14,556	14,556
Projected Enrollment	13,492	13,727	14,058	14,309	14,531	14,675
Surplus/ (Deficit) of Permanent/Portable Capacity:	-666	-901	268	247	25	-119
High School 9-12						
Plan Years:	2015	2016	2017	2018	2019	2020
Permanent and Portable Capacity	5910	5910	5910	5910	5910	5910
New Construction: None	0	0	0	0	0	0
Permanent Capacity Subtotal:	5910	5910	5910	5910	5910	5910
Projected Enrollment	5815	5697	5857	5833	5823	5943
Surplus/ (Deficit) of Permanent/Portable Capacity:	95	213	53	77	87	-33
K-12 Total						
Plan Years:	2015	2016	2017	2018	2019	2020
Permanent and Portable Capacity	18,736	18,736	20,236	20,466	20,466	20,466
Projected Enrollment	19,307	19,424	19,915	20,142	20,354	20,618
Surplus/ (Deficit) of Permanent/Portable Capacity:	-571	-688	321	324	112	-152

**HIGHLINE SCHOOL DISTRICT No. 401
IMPACT FEE CALCULATION
August 13, 2014**

School Site Acquisition Cost:	Scope	Facility Acreage	Cost/Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/SFR	Cost/MFR
Elementary Schools			\$0	0	0.236	0.121	\$0	\$0
Middle Schools			\$0	0	0.035	0.024	\$0	\$0
High Schools			\$0	0	0.093	0.084	\$0	\$0
TOTALS							\$0	\$0

School Construction Cost:	Scope	% Perm Fac.	Facilities Cost	Facilities Capacity	Student Factor SFR	Student Factor MFR	Cost/SFR	Cost/MFR
Elementary Schools (38.33%)	1 site	97.35%	\$20M	230	0.236	0.121	\$19,978	\$10,243
Middle Schools	2 sites	94.87%	\$161M	1500	0.035	0.024	\$3,564	\$2,444
High Schools			\$0	0	0.093	0.084	\$0	\$0
TOTALS							\$23,542	\$12,687

Temporary Facilities Cost:	Scope	% Perm Fac.	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/SFR	Cost/MFR
Elementary Schools		0	\$0	0	0.236	0.121	\$0	\$0
Middle Schools		0	\$0	0	0.035	0.024	\$0	\$0
High Schools		0	\$0	0	0.093	0.084	\$0	\$0
TOTALS							\$0	\$0

State Match Credit Calculation:	Scope	Const. Cost Allocation/SF	SF/Student	State Match	Student Factor SFR	Student Factor MFR	Cost/SFR	Cost/MFR
Elementary Schools (38.33%)		0	0	\$2.2M	0.236	0.121	\$3,528	\$1,792
Middle Schools		0	0	\$10.2M	0.035	0.024	\$864	\$388
High Schools		0	0	0	0.093	0.084	\$0	\$0
TOTALS							\$4,392	\$2,180

Tax Payment Credit:							Credit/SFR	Credit/MFR
Average Assessed Value							\$224,864	\$74,566
Capital Bond Interest Rate							4.38%	4.38%
Net Present Value of Average Dwelling							\$1,789,830	\$593,516
Years Amortized							10	10
Property Tax Levy Rate							\$1.860	\$1.860
Tax Payment Credit							\$3,329	\$1,104

Fee Summary	Cost/SFR	Cost/MFR
School Site Acquisition Cost	\$0	\$0
School Construction Cost	\$23,542	\$12,687
Temporary Facilities Cost	\$0	\$0
State Matching Credit Calculation	\$4,392	\$2,180
Tax Payment Credit Calculation	\$3,329	\$1,104
SUBTOTAL	\$15,821	\$9,403
60% Local Share	-\$9,493	-\$5,642
CALCULATED IMPACT FEE	\$6,328	\$3,761
2014 IMPACT FEE	\$6,328	\$3,761