Adopted
June 23, 2015

RIVERVIEW SCHOOL DISTRICT NO. 407
2015
CAPITAL FACILITIES PLAN

BOARD OF DIRECTORS

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SECTION 1 -- INTRODUCTION

Purpose of the Capital Facilities Plan

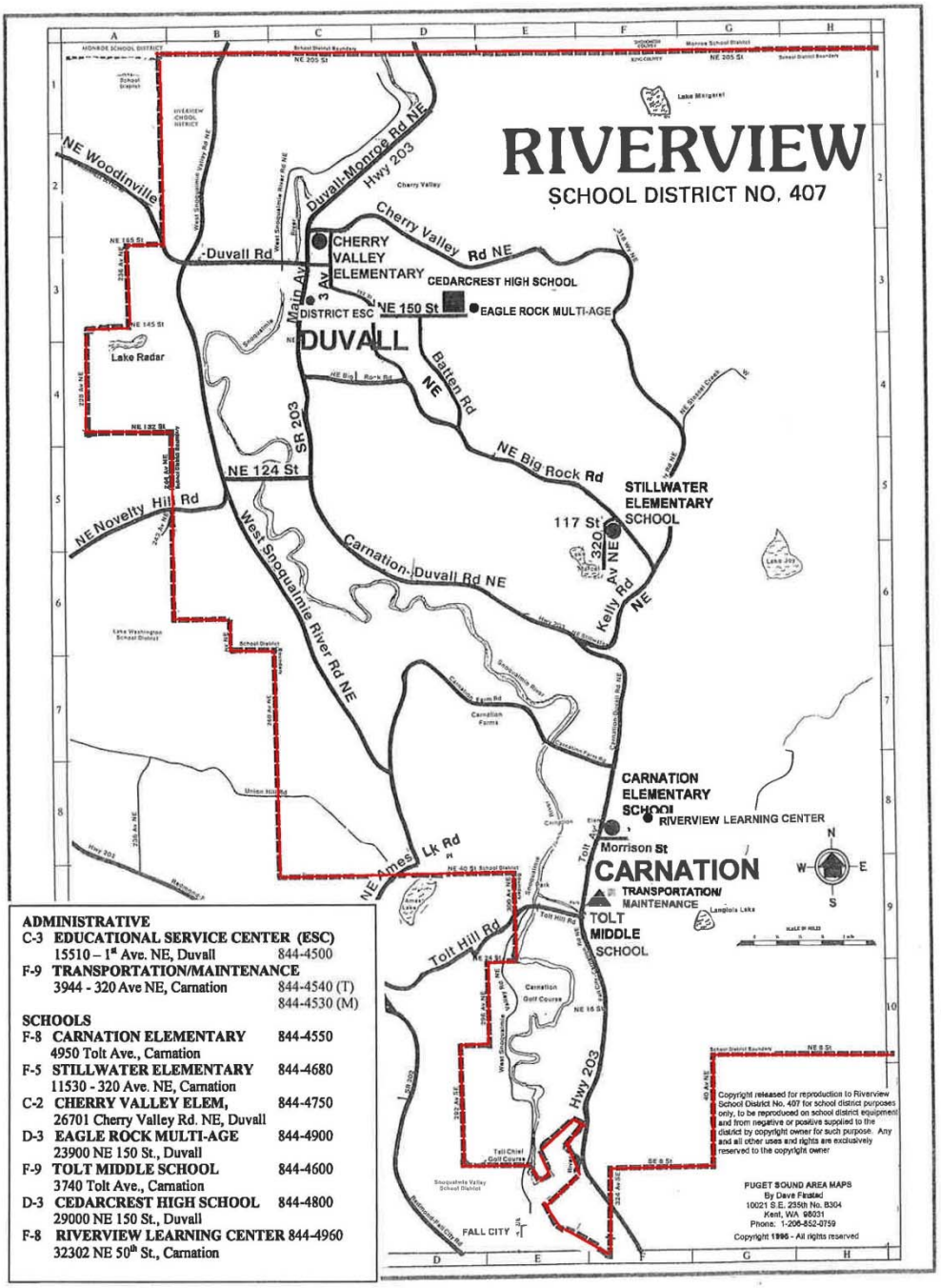
Presented herein, in conformance with the Growth Management Act and local county and municipal codes is the Capital Facilities Plan (CFP) of the Riverview School District.

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 (2015 – 2021).

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 3,011 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.



ADMINISTRATIVE

C-3	**EDUCATIONAL SERVICE CENTER (ESC)** 15510 – 1st Ave. NE, Duvall	844-4500
F-9	**TRANSPORTATION/MAINTENANCE** 3944 - 320 Ave NE, Carnation	844-4540 (T) 844-4530 (M)

SCHOOLS

F-8	**CARNATION ELEMENTARY** 4950 Tolt Ave., Carnation	844-4550
F-5	**STILLWATER ELEMENTARY** 11530 - 320 Ave. NE, Carnation	844-4680
C-2	**CHERRY VALLEY ELEM,** 26701 Cherry Valley Rd. NE, Duvall	844-4750
D-3	**EAGLE ROCK MULTI-AGE** 23900 NE 150 St., Duvall	844-4900
F-9	**TOLT MIDDLE SCHOOL** 3740 Tolt Ave., Carnation	844-4600
D-3	**CEDARCREST HIGH SCHOOL** 29000 NE 150 St., Duvall	844-4800
F-8	**RIVERVIEW LEARNING CENTER** 32302 NE 50th St., Carnation	844-4960

SECTION 2 -- STUDENT ENROLLMENT TRENDS AND PROJECTIONS

Projected Student Enrollment 2015-2021

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 1% 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, and 3) significant decreases in students attending school outside the district. Housing starts have increased in recent years and the district is again experiencing enrollment growth. The new sewer system in Carnation has freed up large tracts of developable land within the incorporated city limits. As a result, 103 housing starts have been permitted within those city limits for construction as of spring, 2014. Based on preliminary data from the City of Duvall, an additional 225 housing starts are expected to be permitted within the next three 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. 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	14-15 Actual*	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
K	202	245	260	263	266	269	272
1	222	209	254	269	272	275	279
2	225	226	213	259	274	277	281
3	248	227	228	215	262	277	280
4	261	250	229	230	217	265	280
5	222	264	253	231	232	219	268
K-5	*1,380*	*1,421*	*1,437*	*1,467*	*1,523*	*1,582*	*1,660*
6	254	224	267	256	233	234	221
7	224	257	226	270	259	235	236
8	248	226	260	228	273	262	237
6-8	*726*	*707*	*753*	*754*	*765*	*731*	*694*
9	253	257	234	269	236	283	271
10	239	256	260	236	272	238	286
11	211	221	236	240	218	251	220
12	202	206	216	231	235	213	245
9-12	*905*	*940*	*946*	*976*	*961*	*985*	*1,022*
Total	**3,011**	**3,068**	**3,136**	**3,197**	**3,249**	**3,298**	**3,376**

* thru 3-2015 Growth rate of 1% with for variations at grades K, 1, 2, 9, 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, a state financed All-Day Kindergarten program and lower class sizes for kindergarten through 3rd grade will create 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 (ELL)
- 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 (ELL)
- 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

CLASS SIZE		Average
Elementary	**Grade Level**	
Regular	K	17
Regular	1	17
Regular	2	17
Regular	3	17
Regular	4	25
Regular	5	25
Regular	K-5 Weighted	**19.7**
Regular (portables)		24
Self-contained learning classrooms		12
Learning support classrooms		0
Middle School		
Regular	6 - 8	27
Regular (portables)		24
Self-contained learning classrooms		12
Learning support classrooms		0
High School		
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 3,300 students, with an additional 552 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 affect on student learning. Further, there are significant benefits to school culture and climate.

Table 4.1

Riverview School District Facility Inventory and Capacity Calculations 2015-16

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	2	0	1	24	438	1953	2011
Stillwater Elementary	K-5	19	49,588	27	0	11	315	0	0	0	0	315	1988	n/a
Multiage Program	K-5	@CHS	0	0	0	0	0	4	0	1	72	72	n/a	n/a
Subtotal K-5		*39.81*	*156,407*	*81*	*1*	*29*	***1,037***	*8*	*0*	*4*	*96*	***1,133***		
Tolt Middle School	6-8	37	85,157	37	1	15	606	6	0	0	144	750	1964	2009
Subtotal 6-8		*37*	*85,157*	*37*	*1*	*15*	***606***	*6*	*0*	*0*	*144*	***750***		
Cedarcrest High School	9-12	78	108,946	38	2	12	726	8	0	0	192	918	1993	2009
Subtotal 9-12		*78*	*108,946*	*38*	*2*	*12*	***726***	*8*	*0*	*0*	*192*	***918***		
Riverview Learning Center	K-12	2.08	14,545	8	0	1	168	0	0	0	0	168	2011	n/a
Subtotal 9-12		*2.08*	*14,545*	*8*	*0*	*1*	***168***	*0*	*0*	*0*	*0*	***168***		
Total K-12		159.89	365,055	164	4	57	***2,537***	22	0	4	432	***2,969***		

*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
Annex Building	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 1% average yearly student enrollment growth rate. In addition, the District is planning on the acquisition of portables at all grade levels.

Table 5.1

School Enrollment and Capacity Projections 2015-16 through 2034-35

Elementary (K - 5)	14-15 Actual*	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Projected enrollment	1,380	1,421	1,437	1,467	1,523	1,582	1,660
Capacity in permanent facilities	1,037	1,037	1,037	1,037	1,037	1,037	1,037
Added capacity new permanent	0	0	0	0	0	0	550
Total permanent capacity	1,037	1,037	1,037	1,037	1,037	1,037	1,587
Net Surplus or (Deficit) in Perm. Facilities	**-343**	**-384**	**-400**	**-430**	**-486**	**-545**	**-73**
Capacity in Relocatables	96	96	144	144	192	192	240
Number of Relocatables	8	8	10	10	12	12	14
Capacity with Relocatables	1,133	1,133	1,181	1,181	1,229	1,229	1,827
Net Surplus or (Deficit) in all Facilities	**-247**	**-288**	**-256**	**-286**	**-294**	**-353**	**167**

Middle School (6-8)	14-15 Actual*	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Projected Enrollment	726	707	753	754	765	731	694
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
Net Surplus or (Deficit) in Perm. Facilities	**-120**	**-101**	**-147**	**-148**	**-159**	**-125**	**-88**
Capacity in Relocatables	144	144	144	144	144	192	192
Number of Relocatables	6	6	6	6	6	8	8
Capacity with Relocatables	750	750	750	750	750	798	798
Net Surplus or (Deficit) in all Facilities	**24**	**43**	**-3**	**-4**	**-15**	**67**	**104**

High School (9-12)	14-15 Actual*	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Projected Enrollment	905	940	946	976	961	985	1,022
Capacity in permanent facilities	726	726	726	726	726	726	726
Added capacity new permanent	0	0	0	0	0	0	0
Total permanent capacity	726	726	726	726	726	726	726
Net Surplus or (Deficit) in Perm. Facilities	**-179**	**-214**	**-220**	**-250**	**-235**	**-259**	**-296**
Capacity in Relocatables	144	192	192	240	240	240	240
Number of Relocatables	6	8	8	10	10	10	10
Capacity with Relocatables	870	918	918	966	966	966	966
Net Surplus or (Deficit) in all Facilities	**-35**	**-22**	**-28**	**-10**	**5**	**-19**	**-56**

Surplus/Deficiency Capacity (K-12)	14-15 Actual*	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Projected Enrollment	3,011	3,068	3,136	3,197	3,249	3,298	3,376
Capacity in Permanent Facilities	2,369	2,369	2,369	2,369	2,369	2,369	2,919
Capacity in Perm. Facil. and Relocatables	**2,753**	**2,801**	**2,849**	**2,897**	**2,945**	**2,993**	**3,591**
Surplus Capacity with Relocatables	-258	-267	-287	-300	-304	-305	215
Surplus Capacity ***without*** Relocatables	**-642**	**-699**	**-767**	**-828**	**-880**	**-929**	**-457**

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 project? Yes or No
2015-2016				
Classroom portables k-12	Duvall	48	Impact fees and local approved Capital Projects levy	100%
2016-2017				
Classroom portables k-12	Duvall	48	Impact fees and local approved Capital Projects levy	100%
2017 - 2018				
Classroom portables k-12	Duvall	48	Impact fees and local approved Capital Projects levy	100%
2018 - 2019				
Classroom portables k-12	Duvall	48	Impact fees and local approved Capital Projects levy	100%
2019 - 2020				
Classroom portables k-12	Duvall	48	Impact fees and local approved Capital Projects levy	100%
2020 - 2021				
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 of 2014.

Table 6.2

Planned Projects to Existing Facilities

Project	Location	Capacity Added	Source of Funds	Growth related project? Yes or No
2015-2016				
Technology Upgrades	All	-0-	Technology Levy	No
2016-2017				
Technology Upgrades	All	-0-	Technology Levy	No
2017-2018				
Technology Upgrades	All	-0-	Technology Levy	No
2018-2019				
Technology Upgrades	All	-0-	Technology Levy	No
2019-2020				
Technology Upgrades	All	-0-	Technology Levy	No
2020-2021				
Technology Upgrades	All	-0-	Technology Levy	No

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. Subject to Board approval, this is expected to occur in 2019.

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 2014 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.

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

2015 Capital Facilities Plan Budget

PROJECT	2015-16	2016-17	2017-18	2018-19	2018-19	2020-21	Total	Local Funds	State Assistance	Impact Fees
Growth Related Projects							-	-	-	-
New K-5 school including land		$1,200,000				$28,000,000	$29,200,000	$21,200,000	$6,000,000	$2,000,000
Other capital improvements including the acquisition of portables	$ 300,000	$300,000	$300,000	$300,000	$300,000	$0	$1,500,000	$1,415,000		$385,000
Totals:	$300,000	$1,500,000	$300,000	$300,000	$300,000	$28,000,000	$30,700,000	$22,615,000	$6,000,000	$2,385,000

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 2015.

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

	Auburn	Issaquah	Kent	Lk. Wash	Average
Elementary	0.196	0.473	0.257	0.410	**0.334**
Middle	0.073	0.173	0.070	0.128	**0.111**
High	0.094	0.150	0.138	0.099	**0.120**
Total	0.363	0.796	0.465	0.637	0.565

Multi-Family Dwelling Unit

	Auburn	Issaquah	Kent	Lk. Wash	Average
Elementary	0.065	0.156	0.111	0.062	**0.099**
Middle	0.038	0.051	0.022	0.016	**0.032**
High	0.022	0.049	0.039	0.014	**0.031**
Total	0.125	0.256	0.172	0.092	0.162

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

Table 8.2
Impact Fee Schedule - All Jurisdictions

Housing Type	Impact Fee per Unit
Single-family	$4,868
Multi-family	$1,247

(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: 2015
JURISDICTION: King County, Cities of Carnation and Duvall

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	10.0	$120,000	550	0.334	0.099	$728.73	$216.00
Middle	20.0	$0	0	0.000	0.000	$0.00	$0.00
Senior	40.0	$0	1	0.000	0.000	$0.00	$0.00
TOTAL						**$728.73**	**$216.00**

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	94.65%	$28,000,000	550	0.334	0.099	$16,093.94	$4,770.36
Middle	94.65%	$0	1	0.111	0.032	$0.00	$0.00
Senior	94.65%	$0	1	0.120	0.031	$0.00	$0.00
TOTAL		$28,000,000	552			**$16,093.94**	**$4,770.36**

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	5.35%	$900,000	144	0.334	0.099	$111.68	$33.10
Middle	5.35%	$300,000	48	0.111	0.032	$37.12	$10.70
Senior	5.35%	$300,000	48	0.120	0.031	$40.13	$10.37
TOTAL		$1,500,000				**$188.93**	**$54.17**

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	$200.40	90	47.9%	0.334	0.099	$2,885.51	$855.29
Middle	$200.40	0	47.9%	0.111	0.032	$0.00	$0.00
Senior	$200.40	0	47.9%	0.120	0.031	$0.00	$0.00
TOTAL						**$2,885.51**	**$855.29**

Tax Payment Credit:	SFR	MFR
Average Assessed Value	$436,222	$167,955
Capital Bond Interest Rate (Bond Payer's Index)	3.68%	3.68%
Years Amortized	10	10
Property Tax Bond Rate	1.2211	1.2211
Present Value of Revenue Stream	$4,390.09	$1,690.28

Fee Summary	Single Family	Multiple Family
Site Acquisition Cost	$729	$216
Permanent Facility Cost	$16,094	$4,770
Temporary Facility Cost	$189	$54
State Match Credit	($2,885.51)	($855.29)
Tax Payment Credit	($4,390.09)	($1,690.28)
FEE (AS CALCULATED)	$9,736.40	$2,494.43
50% FEE (AS DISCOUNTED)	$4,868.20	$1,247.22
FINAL FEE (ALL)	**$4,868.20**	**$1,247.21**

APPENDIX A

DEFINITIONS

Throughout the Capital Facilities Plan a number of terms are used which are defined as follows:

Area Cost Allowance. WAC 180-27-060 establishes guidelines for determining the per square foot area cost allowance for new school construction. Projects funded as part of the July 1, 2006 release of State Assistance Construction Grants will be funded at an area cost allowance of $154.22 per square foot of eligible area.

CFP. Capital Facilities Plan - refers to this document.

GFA (per student). Gross floor area per student.

GMA. Washington State Growth Management Act.

Multi-Family Dwelling Unit. In King County, three or more attached residential dwelling units.

Single-Family Dwelling Unit. In King County, detached residential dwelling units including duplexes and mobile homes. In Snohomish County, a detached residential dwelling unit designed for occupancy by a single family or household.

Student Factor or Student Generation Rate. The Student Factor is the average number of students by grade span (elementary, junior high, and high school) typically generated by each housing type. Student Factors are typically based on census data or empirical studies conducted by the school district.

Teaching Station. A facility space (classroom) specifically dedicated to implementing the district's educational program. In addition to traditional classrooms, these spaces can include computer labs, auditoriums, gymnasiums, music rooms and other special education and resource rooms.

Unhoused Students. District enrolled students who are housed in portable temporary classroom space, or in permanent classrooms in which the maximum class size is exceeded.

WAC. Washington Administrative Code