

HIGHLINE SCHOOL DISTRICT NO. 401

CAPITAL FACILITIES PLAN

2018-2023



Board Introduction: June 27, 2018

Adoption: July 18, 2018

HIGHLINE SCHOOL DISTRICT NO. 401

CAPITAL FACILITIES PLAN

2018-2023



BOARD OF DIRECTORS

Joe Van, President
Bernie Dorsey, Vice President
Angelica Alvarez
Fa'izah Bradford
Tyrone Curry, Sr.

SUPERINTENDENT

Dr. Susan Enfield

Table of Contents

	<i>Page</i>
Introduction.....	1
Educational Program Standard	3
Capital Facilities Inventory.....	5
Student Enrollment Trends and Projections	9
Capital Facilities Projections for Future Needs	10
Financing Plan	12
School Impact Fees.....	13
Appendix A: District Map	A-1
Appendix B: Population and Enrollment Data	B-1
Appendix C: School Impact Fee Calculations	C-1
Appendix D: Student Generation Rates	D-1

For information regarding the Highline School District's 2018-2023 Capital Facilities Plan, contact Rodney Sheffer, Interim Executive Director, Capital Planning and Construction, Highline School District No. 401, 17810 8th Avenue South, Building A, Burien, Washington 98148. Telephone: (206) 631-7500

SECTION ONE: INTRODUCTION

Purpose of the Capital Facilities Plan

This Six-Year Capital Facilities Plan has been prepared by the Highline School District (the “District”) as the District’s primary facility planning document, in compliance with the requirements of Washington’s Growth Management Act (the “GMA”) and King County Council Code Title 21A. The Plan was prepared using data available in May 2018. 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 (2018-2023).

This Plan will be updated annually with any changes to the impact fee schedule adjusted accordingly.

Executive Summary

After a period of low enrollment growth, the District has experienced steady enrollment increases since 2010 and projects continued enrollment increases following a slight dip in 2017. The District currently serves an approximate student population of 18,983 (October 1, 2017 enrollment) with 18 elementary schools (grades K-6), five middle level schools (grades 7-8), and five high schools (grades 9-12). In addition, the District has alternative programs: Big Picture (MS and HS) at the Manhattan site; CHOICE Academy (MS and HS) at the Woodside site; New Start (9-12) at the Salmon Creek Site; and Puget Sound Skills Center (“PSSC”).

Over the last 14 years the District has embarked on a major capital improvement effort to enhance its facilities to meet current educational and life-safety standards. Since 2002 the District has passed three major capital bonds: one in 2002 for approximately \$189,000,000, one in 2006 for approximately \$148,000,000, and one in 2016 for approximately \$299,850,000. The 2002 and 2006 bonds were used for replacement of existing facilities and not to accommodate increased enrollment. The 2016 bonds are earmarked for a combination of improvements to/replacement of existing facilities and the provision of new capacity.

With the approved capital bond funds and reimbursements from the Office of the Superintendent of Public Instruction, the State of Washington, the Port of Seattle, the Federal Aviation Administration and private donations for a new Raisbeck Aviation High School, the District has designed, permitted and constructed 13 new elementary schools, 1 new high school, renovated 3

schools as interim facilities, and renovated portions of Memorial Field and Camp Waskowitz. All of this work has been done since March 2002.

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

As the District looks ahead it recognizes that anticipated enrollment growth, some of which will be caused by new development, and implementation of recent legislation will require the District either to 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 needs to add capacity at the elementary and middle school levels to accommodate projected enrollment and implementation of recent legislation. To address these needs, the District plans to build a new elementary to replace Des Moines Elementary School to increase its student capacity, add classrooms at existing elementary schools, and build one new middle school. In addition, new modular or 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 additional land will not be needed to accommodate the new schools; however, land will be necessary in the future to support the District's long range facilities plan and the Educational Strategic Plan.

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 State Legislature’s implementation of requirements for reduced K-3 class size will also impact school capacity and educational program standards. (The District currently offers full-day kindergarten.) The school capacity inventory will be reviewed periodically and adjusted for any changes to the educational program standards. These changes will also be reflected in future updates of this CFP.

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

Table 1
Class Size – Standard of Service

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

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

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

Elementary School Standard of Service Models

- Special education for students with disabilities may be provided in self-contained classrooms.
- All students are provided music instruction in a separate classroom.
- All students will have scheduled time in a special classroom.
- Identified students will also be provided other educational opportunities in classrooms designated as follows:
 - Resource Rooms
 - English Language Learners (ELL)
 - Education for Disadvantaged Students (Title I)
 - Gifted Education
 - Learning Assisted Programs
 - Severely Behavior Disorder
 - Transition Rooms
 - Mild, Moderate, and Severe Disabilities
 - Developmental Kindergarten
 - Extended Daycare Programs and Preschool Programs

Secondary School Standard of Service Models

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

SECTION THREE: CAPITAL FACILITIES INVENTORY

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

Schools

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

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

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

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 27 relocatable classrooms at various school sites throughout the District to provide additional interim general classroom capacity. A typical relocatable classroom can provide capacity for a full-size class of students. Current use of relocatable classrooms throughout the District is summarized in Table 5.

Table 2
Elementary School Level Inventory

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

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

** General classrooms

Table 3
Middle School Level Inventory***

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

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

** General classrooms.

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

^The District anticipates that the Big Picture and Choice programs will be relocated in the 2019-20 school year to another District facility or leased space. Inventory adjustments will be reflected in future updates to this Capital Facilities Plan.

Table 4
High School Level Inventory***

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

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

** Regular classrooms.

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

New Start HS at Salmon Creek site; and Puget Sound Skills Center.

^ The District anticipates that the Big Picture program will be relocated in the 2019-20 school year to another District facility or leased space. Inventory adjustments will be reflected in future updates to this Capital Facilities Plan.

^^Total capacity at the high school level may be affected as the District makes programmatic changes in its small school high schools: Tyee HS and Evergreen HS. For example, spaces currently identified as teaching stations may be needed to serve special programs.

Table 5
Relocatable Classrooms (Portable) Inventory

<i>Elementary School</i>	<i>Relocatables**</i>	<i>Other***</i>	<i>Interim Capacity</i>
Beverly Park at Glendale	0	2	0
Bow Lake	0	4	0
Cedarhurst	1	3	25
Des Moines	0	1	0
Gregory Heights	0	0	0
Hazel Valley	3	1	75
Hilltop	5	1	125
Madrona	2	0	50
Marvista	2	0	50
McMicken Heights	0	0	0
Midway	4	0	100
Mount View	4	0	100
North Hill	0	0	0
Parkside	0	0	0
Seahurst	2	2	50
Shorewood	1	3	25
Southern Heights	2	1	50
White Center	1	3	25
TOTAL	27	21	675

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

<i>High School</i>	<i>Relocatable**</i>	<i>Other***</i>	<i>Interim Capacity</i>
Raisbeck Aviation HS	0	0	0
Big Picture HS	0	0	0
Evergreen HS	3	2	96
Highline HS	0	0	0
Mount Rainier HS	0	0	0
Tyee HS	0	1	0
TOTALS	3	3	96

**Used for regular classroom capacity.

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

SECTION FOUR: STUDENT ENROLLMENT TRENDS AND PROJECTIONS

Generally, enrollment projections using historical calculations are most accurate for the initial years of the forecast period. Moving further into the future, more assumptions about economic conditions, land use, and demographic trends in the area affect the projection. Monitoring birth rates in the County and population growth for the area are essential yearly activities in the ongoing management of the CFP. In the event that enrollment growth slows, plans for new facilities can be delayed. It is much more difficult, however, to initiate new projects or expedite projects in the event enrollment growth exceeds the projections.

With the assistance of a professional demographer, the District has developed its own methodology for forecasting future enrollments. This methodology, a modified cohort survival method, considers a variety of factors to evaluate the potential student population growth for the years 2018 through 2023. These factors include: projected births, projected growth in the K-12 population, and a model which considers growth in population and housing within the District's boundaries. The methodology also considers the potential impacts on enrollment due to the recent opening of a charter school within the District's boundaries. Certain assumptions are made regarding the continued enrollment at the charter school. Therefore, the methodology and the resulting projections should be considered conservative.

District enrollment has increased in recent years, including a 5.87% increase since 2009. Using the modified cohort survival projections, a total enrollment of 19,703 students is expected in 2023. In other words, the District projects an increase of 3.79% in student enrollment (or 720 students) between 2017 and 2023. *See Appendix B (Enrollment projections from Les Kendrick, December 2017.)*

Table 6
Projected Student Enrollment
2018-2023

Projection	2017*	2018	2019	2020	2021	2022	2023	Actual Change	Percent Change
	18,983	18,932	18,941	18,974	19,132	19,436	19,703	720	3.79%

*Actual October 2017 enrollment.

SECTION FIVE: CAPITAL FACILITIES PROJECTIONS FOR FUTURE NEEDS

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

Recent state-level policy decisions impact the District's capacity analysis. Engrossed Senate House Bill 2261, adopted in 2009, requires school districts to implement full-day kindergarten by 2018. SHB 2776, passed in 2010, requires school districts to reduce K-3 class sizes to 17 students per teacher. Finally, in November 2014, the voters passed Initiative 1351, which requires reduced class sizes across all grades (K-12). The District has proactively implemented full day kindergarten, which reduced the number of available regular classrooms in elementary schools districtwide.

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

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

Table 7
Projected Student Capacity – 2018 through 2023

Elementary School Level -- Surplus/Deficiency

	<i>2017*</i>	<i>2018</i>	<i>2019^</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Existing Permanent Capacity	10,231	10,231	9,034	9,576	9,576	9,576	9,576
Added Permanent Capacity	0	0	542''		0	0	0
Total Permanent Capacity**	10,231	10,231	9,576	9,576	9,576	9,576	9,576
Enrollment	10,583	10,550	9,074	9,131	9,278	9,439	9,625
Surplus (Deficiency)** Permanent Capacity	(352)	(319)	502	445	298	137	(49)

*Actual October 2017 enrollment

**Does not include portable capacity

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

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

Middle School Level -- Surplus/Deficiency

	<i>2017*</i>	<i>2018</i>	<i>2019^</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Existing Permanent Capacity	3,451	3,451	3,451	4,401	4,401	4,401	4,401
Added Permanent Capacity	0	0	950'	0	0	0	0
Total Permanent Capacity**	3,451	3,451	4,401	4,401	4,401	4,401	4,401
Enrollment	2,542	2,644	4,232	4,276	4,255	4,153	4,095
Surplus (Deficiency)** Permanent Capacity	909	807	169	125	146	248	306

*Actual October 2017 enrollment

**Does not include portable capacity

^Movement of 6th grade to middle school level

'New middle school capacity added

High School Level -- Surplus/Deficiency

	<i>2017*</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Existing Permanent Capacity	6,524	6,524	6,524	6,524	6,524''	6,524	6,524
Added Permanent Capacity	0	0	0	0	0	0	0
Total Permanent Capacity**	6,524	6,524	6,524	6,524	6,524	6,524	6,524
Enrollment	5,858	5,738	5,635	5,566	5,599	5,844	5,983
Surplus (Deficiency)** Permanent Capacity	666	786	889	958	925	680	541

*Actual October 2017 enrollment

**Does not include portable capacity.

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

SECTION SIX: FINANCING PLAN

Planned Improvements

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

Based upon the scenario presented in Table 3, the District will need to add permanent classroom capacity at both the elementary school and middle school grade levels. Pursuant to the Board's approval of the Capital Facilities Advisory Committee's final recommendations and the voters' approval of the 2016 bond, the District will: (1) add space to the new Des Moines Elementary School (replacement school at the Zenith site); (2) construct new elementary school classrooms at various sites, and (3) construct a new middle school. All new schools will be located on land currently owned by the District.

In addition, new relocatable classrooms (portables) may need to be added at individual elementary schools and middle schools to accommodate future enrollment or to provide interim classrooms until permanent classroom capacity is built.

The District has identified "non-capacity" capital needs at existing schools including the replacement of Highline High School and safety/security improvements at various schools.

Financing for Planned Improvements

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

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

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

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

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

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

The Six-Year Financing Plan shown on Table 8 demonstrates how the District intends to fund new construction capacity and improvements to school facilities for the years 2018-2023. The financing components include bonds, SCAP funds, Port/FAA funds, and impact fees. The Financing Plan separates projects and portions of projects which add capacity from those which do not, since the latter are generally not appropriate for impact fee funding.

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

Project	2018	2019	2020	2021	2022	2023	Total Cost	Bonds/Local Funds	State Funds	Impact Fees	Port/FAA ***
Elementary Schools											
Des Moines Elementary Replacement and Addition	30.000	27.782					\$57.782	X	X	X	X
Elementary School Classrooms various sites	3.00	5.00					\$8.000	X	SB 6080 Funds	X	
Middle Schools											
New Middle School (950 capacity)	45.70	45.70					\$91.401	X		X	
Portables											
Portables at Various Sites		.200	.200	.200				X		X	
High Schools											
Highline High School		29.000	29.000	90.409			\$148.409	X	X		X
Land Purchase (elementary site for future growth)						\$20.000		X		X	

**All projects are growth-related except Highline High School replacement.

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

SECTION SEVEN: SCHOOL IMPACT FEES

The GMA authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands.

Impact fees in Appendix C have been calculated utilizing the formula in the King County Code. The resulting figures are based on the District's cost per dwelling unit to purchase land for school sites, make site improvements, construct schools, and purchase/install relocatable classrooms (portables). As required under the GMA, credits have also been applied in the formula to account for State Match Funds to be reimbursed to the District and projected future property taxes to be paid by the dwelling unit.

The District's cost per dwelling unit is derived by multiplying the cost per student by the applicable student generation rate per dwelling unit. The student generation rate is the average number of students generated by each housing type; in this case, single family dwellings and multi-family dwellings. Multi-family dwellings were broken out into one-bedroom and two-plus bedroom units. The District has developed its own student generation rate data based on actual permit data from local jurisdictions. For purposes of the 2018 CFP, the District is using the student generation rates developed in 2017. *See Appendix D.*

Using the variables and formula described, and applying the 50% discount rate required by the King County School Impact Fee Ordinance, impact fees proposed as a part of this CFP, are summarized in Table 9 below. *See also Appendix C.*

King County and the City of Kent currently have adopted school impact fee ordinances and collect school impact fees on behalf of the District. The District has requested that the other cities that it serves consider adoption of a school impact fee ordinance.

**Table 9
School Impact Fees
2018**

<i>Housing Type</i>	<i>Impact Fee Per Dwelling Unit</i>
Single Family	\$2,573
Multi-Family	\$3,646

APPENDIX A
DISTRICT MAP

APPENDIX B

POPULATION AND ENROLLMENT DATA

Highline Enrollment Projection

Births	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
King County	22,431	22,874	22,860	24,244	24,899	25,190	25,057	24,514	24,630	25,032
K Enroll as %	5.72%	5.79%	6.24%	5.96%	6.20%	6.72%	6.46%	6.34%	6.15%	5.96%

October P223 Enrollment (Headcount)

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
K	1283	1324	1427	1445	1543	1694	1618	1553	1515	1492
1	1364	1337	1392	1456	1475	1564	1723	1643	1515	1518
2	1359	1363	1332	1374	1430	1491	1594	1683	1622	1506
3	1319	1346	1409	1362	1368	1429	1498	1580	1676	1583
4	1311	1354	1335	1393	1323	1385	1436	1490	1540	1630
5	1259	1282	1387	1323	1408	1319	1391	1369	1440	1464
6	1313	1273	1312	1381	1316	1420	1307	1262	1363	1390
7	1278	1238	1218	1253	1317	1241	1369	1271	1234	1289
8	1282	1252	1227	1220	1267	1319	1270	1377	1283	1253
9	1727	1814	1832	1589	1585	1665	1643	1604	1459	1337
10	1500	1414	1462	1498	1424	1456	1510	1510	1420	1445
11	1309	1353	1274	1482	1442	1408	1446	1356	1533	1444
12	1409	1561	1494	1450	1586	1506	1517	1360	1599	1632
Total	17,713	17,911	18,101	18,226	18,484	18,897	19,322	19,058	19,199	18,983

* HS Enrollment Does Not Include Open Doors

Learning Center Students or Career

Link Students Beginning with the 2014 Enrollment

Change	247	198	190	125	258	413	425	-264	141	-216	-51	9	33	159	304	267	231	231	96	176
% Change	1.4%	1.1%	1.1%	0.7%	1.4%	2.2%	2.2%	-1.4%	0.7%	-1.1%	-0.3%	0.0%	0.2%	0.8%	1.6%	1.4%	1.2%	1.2%	0.5%	0.9%

Totals by Level

K-6	9,208	9,279	9,594	9,734	9,863	10,302	10,567	10,580	10,571	10,583	K-6	10,550	10,591	10,576	10,667	10,850	11,011	11,218	11,365	11,472	11,589
7-8	2,560	2,490	2,445	2,473	2,584	2,560	2,639	2,648	2,517	2,542	7-8	2,644	2,715	2,831	2,866	2,742	2,709	2,712	2,753	2,865	2,914
9-12	5,945	6,142	6,062	6,019	6,037	6,035	6,116	5,830	6,111	5,858	9-12	5,738	5,635	5,566	5,999	5,844	5,983	6,004	6,047	5,924	5,935

Medium Range Forecast

										Projected Births											
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
King County	24,910	25,348	25,487	26,011	26,529	26,620	26,724	26,840	27,010	27,192		6.15%	6.25%	6.22%	6.22%	6.25%	6.25%	6.28%	6.28%	6.28%	6.28%
K Enroll as %	6.15%	6.25%	6.22%	6.22%	6.25%	6.25%	6.28%	6.28%	6.28%	6.28%		6.15%	6.25%	6.22%	6.22%	6.25%	6.25%	6.28%	6.28%	6.28%	6.28%

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
K	1533	1583	1584	1617	1657	1663	1677	1685	1695	1707
1	1478	1537	1587	1588	1620	1661	1667	1681	1689	1699
2	1512	1478	1545	1595	1591	1620	1658	1663	1678	1685
3	1494	1510	1483	1550	1601	1597	1630	1667	1673	1688
4	1551	1484	1507	1481	1548	1598	1597	1630	1668	1673
5	1564	1482	1425	1447	1422	1486	1537	1537	1568	1604
6	1418	1517	1445	1389	1411	1386	1452	1502	1501	1532
7	1340	1348	1449	1380	1327	1348	1327	1389	1437	1437
8	1304	1367	1382	1486	1415	1361	1385	1363	1428	1477
9	1319	1377	1451	1460	1569	1502	1447	1473	1450	1518
10	1327	1243	1304	1368	1376	1486	1426	1373	1398	1376
11	1472	1355	1276	1332	1397	1412	1528	1466	1412	1438
12	1620	1660	1535	1439	1502	1583	1603	1735	1664	1603
Total	18,932	18,941	18,974	19,132	19,436	19,703	19,934	20,165	20,261	20,437

APPENDIX C

SCHOOL IMPACT FEE CALCULATIONS

**HIGHLINE SCHOOL DISTRICT No. 401
IMPACT FEE CALCULATION**

School Site Acquisition Cost:		Facility	Cost/	Facility	Student	Student		
	Scope	Acres	Acre	Capacity	Factor	Factor	Cost/SFR	Cost/MFR
Elementary Schools			\$0	0	0.1518	0.0930	\$0	\$0
Middle Schools					0.0262	0.0465	\$0	\$0
High Schools					0.0654	0.0698	\$0	\$0
TOTALS							\$0	\$0

School Construction Cost:			Facility	Facility	Student	Student		
	Scope	% Perm Fac.	Cost	Capacity	SFR	MFR	Cost/SFR	Cost/MFR
Elementary Schools	1 site	97.36%	\$51,509	717	0.1518	0.0930	\$10,617	\$6,505
Middle Schools	1 site	97.36%	\$91,401	950	0.0262	0.0465	\$2,454	\$4,356
High Schools					0.0654	0.0698	\$0	\$0
TOTALS							\$13,072	\$10,860

Temporary Facilities Cost:			Facility	Facility	Student	Student		
	Scope	% Perm Fac.	Cost	Capacity	SFR	MFR	Cost/SFR	Cost/MFR
Elementary Schools		2.64%	0	0	0.1518	0.0930	\$0	\$0
Middle Schools		2.64	0	0	0.0262	0.0465	\$0	\$0
High Schools			0	0	0.0654	0.0698	\$0	\$0
TOTALS							\$0	\$0

State Match Credit Calculation:		Const. Cost	SF/	State	Student	Student		
	Scope	Allocation/SF	Student	Match	SFR	MFR	Cost/SFR	Cost/MFR
Elementary Schools		225.97	90	0.5462	0.1518	0.0930	\$1,686	\$1,792
Middle Schools		225.97	108	0	0.0262	0.0465	\$0	\$0
High Schools		0	0	0	0.0654	0.0698	\$0	\$0
TOTALS							\$1,686	\$1,792

Tax Payment Credit:							Credit/SFR	Credit/MFR
Average Assessed Value							\$371,615	\$105,778
Capital Bond Interest Rate							3.85%	3.85%
Net Present Value of Average Dwelling							\$3,036,764	\$864,397
Years Amortized							10	10
Property Tax Levy Rate							\$2,054	\$2,054
Tax Payment Credit							\$6,239	\$1,776

Fee Summary		Cost/SFR	Cost/MFR
School Site Acquisition Cost		\$0	\$0
School Construction Cost		\$13,072	\$10,860
Temporary Facilities Cost		\$0	\$0
State Matching Credit Calculation		\$1,686	\$1,792
Tax Payment Credit Calculation		\$6,239	\$1,776
SUBTOTAL		\$5,146	\$7,293
50% Local Share		-\$2,573	-\$3,646
CALCULATED IMPACT FEE		\$2,573	\$3,646
2018 IMPACT FEE		\$2,573	\$3,646

APPENDIX D

STUDENT GENERATION RATE DATA

Highline School District Student Generation Rates

In 2017, the District developed student generation rates based upon new residential development occurring within the District's boundaries within the preceding five year period. The District compared student enrollment addresses to the addresses on permits for new dwelling units. Future updates to the Capital Facilities Plan will include updated information.

Single Family Occupancy Permits for the last 5 years = 382
 Elementary School Students occupying Single Family Residences = 58
 Elementary Students Single Family Student Generation Rate = .1518

Single Family Occupancy Permits for the last 5 years = 382
 Junior High School Students occupying Single Family Residences = 10
 Junior High School Students Single Family Student Generation Rate = .0262

Single Family Occupancy Permits for the last 5 years = 382
 High School Students occupying Single Family Residences = 25
 High School Students Single Family Student Generation Rate = .0654

Multi-Family Occupancy Permits for the last 5 years = 43
 Elementary School Students occupying Multi-Family Residences = 4
 Elementary Students Multi-Family Student Generation Rate = .0930

Multi-Family Occupancy Permits for the last 5 years = 43
 Junior High School Students occupying Multi-Family Residences = 2
 Junior High School Students Multi-Family Student Generation Rate = .0465

Multi-Family Occupancy Permits for the last 5 years = 43
 High School Students occupying Multi-Family Residences = 3
 High School Students Multi-Family Student Generation Rate = .0698