



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

Ordinance 20016

Proposed No. 2025-0320.2

Sponsors Dembowski

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

13 STATEMENT OF FACTS:

14 1. Chapter 36.70A RCW and chapter 82.02 RCW authorize the collection
15 of impact fees for new development to provide public school facilities to
16 serve the new development.

17 2. Chapter 82.02 RCW requires that impact fees may only be collected for
18 public facilities that are addressed in a capital facilities element of a
19 comprehensive land use plan.

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

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

32 5. Consistent with K.C.C. 21A.28.154, the school technical review
33 committee met on June 6, 2025, to review each school district's capital
34 facilities plan, enrollment projections, standard of service, and the
35 district's overall capacity for the next six years to ensure consistency with
36 the Growth Management Act, with the King County Comprehensive Plan,
37 and adopted community and subarea plans and with the district's
38 calculation and rationale for proposed impact fees. The committee
39 concluded that the plans attached to this ordinance accurately reflect the
40 status of the districts' facilities and concurred with the calculation and
41 rationale for the impact fees documented in each district's capital facilities
42 plan.

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43 6. Ordinance 19965, enacted on September 8, 2025, requires impact fees
44 for multifamily dwelling units to be no greater than five thousand dollars
45 for fees adopted for 2026.

46 7. The 2026 capital facilities plans for the Auburn School District,
47 Enumclaw School District, Northshore School District, and Snoqualmie
48 Valley School District include multifamily dwelling unit impact fees
49 greater than five thousand dollars. The multifamily impact fees in this
50 ordinance for these districts reflect the application of the maximum impact
51 fee amount as imposed by Ordinance 19965.

52 8. Washington State Environmental Policy Act review of the capital
53 facilities plans was conducted by each district as lead agency on behalf of
54 King County, and each district issued a Determination of Nonsignificance.
55 The environmental review conducted by each district adequately
56 represents the environmental elements and supports the issuance of a
57 Determination of Nonsignificance for a nonproject action.

58 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

59 SECTION 1. This ordinance is adopted to implement King County
60 Comprehensive Plan policies, the Washington State Growth Management Act, and King
61 County Ordinance 10162, with respect to the Tahoma School District, Federal Way
62 School District, Riverview School District, Issaquah School District, Snoqualmie Valley
63 School District, Highline School District, Lake Washington School District, Kent School
64 District, Northshore School District, Enumclaw School District, Fife School District,
65 Auburn School District, and Renton School District. This ordinance is necessary to

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address identified impacts of development on the districts to protect the public health, safety and welfare, and to implement King County's authority to impose school impact fees under RCW 82.02.050 through 82.02.090.

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

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

A. The Tahoma School District No. 409 Capital Facilities Plan (~~((2024-2029))~~ 2025 to 2030, adopted (~~((June 11, 2024))~~ June 10, 2025, which is included in Attachment A to (~~((Ordinance 19859))~~ this ordinance;

B. The Federal Way Public Schools Capital Facilities Plan (~~((2025))~~ 2026, adopted (~~((July 23, 2024))~~ June 10, 2025, which is included in Attachment B to (~~((Ordinance 19859))~~ this ordinance;

C. The Riverview School District No. 407 (~~((2023))~~ 2025, Capital Facilities Plan 2025, adopted (~~((June 25, 2024))~~ June 24, 2025, which is included in Attachment C to (~~((Ordinance 19859))~~ this ordinance;

D. The Issaquah School District No. 411 (~~((2024))~~ 2025 Capital Facilities Plan, adopted (~~((June 13, 2024))~~ June 10, 2025, which is included in Attachment D to (~~((Ordinance 19859))~~ this ordinance;

E. The Snoqualmie Valley School District No. 410 Capital Facilities Plan (~~((2024))~~ 2025, adopted (~~((June 13, 2024))~~ June 5, 2025, which is included in Attachment E to (~~((Ordinance 19859))~~ this ordinance;

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89 F. The Highline School District No. 401 Capital Facilities Plan ((2024-2029))
 90 2025-2030, adopted ((~~July 10, 2024~~)) July 2, 2025, which is included in Attachment F to
 91 ((~~Ordinance 19859~~)) this ordinance;

92 G. The Lake Washington School District No. 414 Six-Year Capital Facilities
 93 Plan ((2024-2029)) 2025-2030, adopted ((~~June 24, 2024~~)) June 23, 2025, which is
 94 included in Attachment G to ((~~Ordinance 19859~~)) this ordinance;

95 H. The Kent School District No. 415 Six-Year Capital Facilities Plan ((2023-
 96 ~~2024 through 2029-2030~~)) 2024-2025 through 2030-2031, adopted ((~~July 10, 2024~~)) June
 97 25, 2025, which is included in Attachment H to ((~~Ordinance 19859~~)) this ordinance;

98 I. The Northshore School District No. 417 Capital Facilities Plan ((2024-30))
 99 2025-31, adopted ((~~June 24, 2024~~)) October 13, 2025, which is included in Attachment I
 100 to ((~~Ordinance 19859~~)) this ordinance;

101 J. The Enumclaw School District No. 216 Capital Facilities Plan ((2024-2029))
 102 2025-2030, adopted ((~~June 17, 2024~~)) June 30, 2025, which is included in Attachment J
 103 to ((~~Ordinance 19859~~)) this ordinance;

104 K. The Fife School District No. 417 Capital Facilities Plan ((2024-2030)) 2025-
 105 2031, adopted ((~~June 17, 2024~~)) July 28, 2025, which is included in Attachment K to
 106 ((~~Ordinance 19859~~)) this ordinance;

107 L. The Auburn School District No. 408 Capital Facilities Plan ((2024 through
 108 ~~2030~~)) 2025 through 2031, adopted ((~~June 10, 2024~~)) June 9, 2025, which is included in
 109 Attachment L to ((~~Ordinance 19859~~)) this ordinance; and

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110 M. The Renton School District No. 403 (~~((2024))~~ 2025) Capital Facilities Plan,
111 adopted (~~((June 26, 2024))~~ June 25, 2025), which is included in Attachment M to
112 (~~((Ordinance 19859))~~ this ordinance).

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

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

SCHOOL DISTRICT	SINGLE ((FAMILY)) <u>DETACHED</u> per dwelling unit	((MULTIFAMILY)) <u>MULTIUNIT</u> per dwelling unit
Auburn, No. 408	\$((4,584)) <u>8,003</u>	(((\$8,966)) <u>\$5,000</u>
Enumclaw, No. 216	((10,249)) <u>12,619</u>	((5,634)) <u>5,000</u>
Federal Way, No. 210	0	0
Fife, No. 417	((5,007)) <u>5,595</u>	((1,453)) <u>1,747</u>
Highline, No. 401	0	0
Issaquah, No. 411	((4,728)) <u>0</u>	0
Kent, No. 415	0	0
Lake Washington, No. 414	((5,972)) <u>7,277</u>	((0)) <u>170</u>
Northshore, No. 417	((15,159)) <u>16,550</u>	((2,755)) <u>5,000</u>
Renton, No. 403	((1,003)) <u>0</u>	((3,268)) <u>0</u>
Riverview, No. 407	((5,747.93)) <u>0</u>	((410.14)) <u>0</u>

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Snoqualmie Valley No. 410	((10,187.76))	((6,170.35)) <u>5,000</u>
	<u>13,126.84</u>	

Tahoma, No. 409	((7,603)) <u>3,465</u>	((1,276)) <u>1,568</u>
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117 B. The school impact fees established in subsection A. of this section take effect

118 January 1, ((2025)) 2026.

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

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- 120 any person or circumstance is held invalid, the remainder of the ordinance or the
- 121 application of the provision to other persons or circumstances is not affected.

Ordinance 20016 was introduced on 10/7/2025 and passed by the Metropolitan King County Council on 11/18/2025, by the following vote:

Yes: 9 - Balducci, Barón, Dembowski, Dunn, Mosqueda, Perry, Quinn, von Reichbauer and Zahilay

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Signed by:



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Girmay Zahilay, Chair

ATTEST:

DocuSigned by:



8DE1BB375AD3422...

Melani Hay, Clerk of the Council

APPROVED this ____ day of 11/25/2025, ____.

Signed by:



AAA4841FD7644BE...

Shannon Braddock, County Executive

Attachments: A. Tahoma School District No. 409 Capital Facilities Plan 2025 to 2030, B. Federal Way Public Schools Capital Facilities Plan 2026, C. Riverview School District No. 407 Capital Facilities Plan 2025, D. Issaquah School District No. 411 2025 Capital Facilities Plan, E. Snoqualmie Valley School District No. 410 Capital Facilities Plan 2025, F. Highline School District No. 401 Capital Facilities Plan 2025-2030, G. Lake Washington School District No. 414 Six-Year Capital Facilities Plan 2025-2030, H. Kent School District No. 415 Six-Year Capital Facilities Plan 2024-2025 through 2030-2031, I. Northshore School District No. 417 Capital Facilities Plan 2025-31 revised September 2025, J. Enumclaw School District No. 216 Capital Facilities Plan 2025-2030, K. Fife School District No. 417 Capital Facilities Plan 2025 -2031, L. Auburn School District No. 408 Capital Facilities Plan 2025 through 2031, M. Renton School District No. 403 2025 Capital Facilities Plan

Attachment A
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**CAPITAL FACILITIES
PLAN**

2025 to 2030

**Tahoma School District
No. 409**

Adopted: June 10, 2025

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TAHOMA SCHOOL DISTRICT NO. 409 2025 CAPITAL FACILITIES PLAN - UPDATE

Summary:

In accordance with King County Code 21A.43, this update has been prepared to reflect current conditions in facility usage and needs. District Board Policy 6900 requires that "changing demographic factors shall be monitored in order that students' needs are met when the future becomes the present." A Facilities Planning Committee reviews facility availability and demographics to place students in an environment that meets the educational needs of the students and that is consistent with the educational philosophy and the instructional goals of the District.

Tahoma continues to have the largest number of public-school students per household of any school district in King County. The estimates from this year suggest that the District enrolls about 56 students for every 100 new housing units built.

Recent demographic trends suggest that growth has slowed. There are regional trends, for example, like births, population growth, and home sales that are likely to impact enrollment now and in the near future. The District intends to monitor enrollment and demographic trends closely and will include relevant information in the future updates to this CFP.

Following a period of modest growth, The Tahoma School District saw a small net increase in enrollment over the past year, but kindergarten enrollment came in lower than expected. The sluggish real estate market and the slow construction of new homes is likely contributing to this trend. Tahoma saw a small net gain of 51 students over the past year. Net gains over the past two years have been smaller than the trends we were seeing before the pandemic. However, elementary enrollment is still lower than it was prior to the pandemic. In 2015, the total student headcount was 7,913 and in October 2024 the count was 8,928, an increase of 11.4% percent. Current enrollment, along with projections presented herein, indicates that the enrollment growth overall will continue over the next six years, reaching a headcount total of 9,152 by the 2030-31 school year.

The District created a Housing Committee in 2020, composed of staff and community members, to review and propose solutions for long term capacity needs. The Committee delivered initial considerations to the District's Board of Directors in December 2022. Thereafter, the District formed a Bond Advisory Committee to consider the Housing Committee considerations along with other District planning needs. The BAC recommendations contemplate several capacity and non-capacity proposals. To address short-term enrollment growth and related capacity needs at the middle and high school levels, the District's Bond Advisory Committee (BAC) has discussed near term additions at Summit Trail Middle School and Tahoma High School. Other recommendations include a new elementary school as well as safety and security projects, playfield improvements, and equitable warm/safe/dry projects throughout the district. The Board reviewed the BAC recommendations and asked District administration for additional details and potential options.

In 2024 the Capital Facilities Committee (CFC) was formed to develop recommendations for a potential future construction bond proposal. The District anticipates that, subject to Board and voter approvals, the two additional projects would be constructed and complete within the six years planning period of this CFP.

The District's next Capital Facilities Plan update will provide updated information related to any final Board actions in response to the BAC and CFC recommendations. Based on current enrollment projections and capacity needs, the District anticipates the need for growth-related capacity at the secondary level. The BAC & Current CFC recommended planning solutions are identified in the Facilities Needs and Financial Plan section of this CFP.

SIX-YEAR ENROLLMENT PROJECTIONS

The District consulted with William L. (“Les”) Kendrick Ph.D., an independent demographer, to gain a better understanding of the current reality for Tahoma. The demographer uses a modified cohort survival method to forecast future enrollment. The method considers a variety of factors to evaluate the potential student population growth for the years 2025 through 2034. 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 2025 updated projections remain fairly consistent with those prepared in 2024.

K-12 enrollment in the four-county Puget Sound area is still lower than it was before the pandemic. Over the past year, however, there was a net increase of over 2,900 students across the four counties (King, Kitsap, Pierce, and Snohomish). This is the largest increase in enrollment we have seen since before the pandemic. In King County specifically, enrollment grew by 873 students.

Tahoma remains the most “family-friendly” district in King County, with more K-12 public per household than any other district. Additionally, the District has a high “student generation rate” from new single-family homes with 93 students per 100 homes built. These factors suggest that as the housing market recovers, Tahoma will continue to see net gains in enrollment.

Calculations based on the updated enrollment data indicate that growth will occur over the next six years, but at a slower rate. Current enrollment of 8,928 (October 2024) is projected to increase to 8,964 (HC) in the 2025-26 school year – an increase of 0.5% percent. K-5 may see a slight overall decrease while 6-8 and 9-12 may experience enrollment growth.

The District will continue to monitor new residential development given the direct relationship to enrollment increases. Appendix A-1 includes the District’s enrollment history and six-year enrollment projections.

STANDARD OF SERVICE AND AVAILABILITY OF SPACE

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

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

Standards of Service for Elementary School Students:

1. Class size for grades K-3 average 17 and 4-5 average 26.
2. Special Education is delivered through both pull-out services and self-contained classrooms at all elementary sites.
3. All students are provided Art, STEM, Music, FRS and Physical Education in self-contained classrooms.
5. Gifted education is offered as either pullout or self-contained classes (average class size is 20).
6. Remedial services are offered as pull-out models and utilize space available in each school.
7. The District has/will relocate students of one grade level to facilities of another grade level to take advantage of available excess capacity. The District will continue such actions as necessary.

Standards of Service for Senior and Middle School Students:

1. Class sizes for grades 6-8 average 30 and class sizes for grades 9-12 average 32.
2. Self-contained special education classes are offered in all buildings.
3. Advanced vocational classes have less than average number of enrollees.
4. Classes are utilized during the day for planning and student consultation.
5. Certain specialty classes, such as visual and performing arts, health and fitness, drama, band, and all vocational courses are not always conducive for scheduling general classes. The district utilizes these specialty areas to the greatest extent possible.
6. The District has/will relocate students of one grade level to facilities of another grade level to take advantage of available excess capacity. The District will continue such actions as necessary.

The District recently reviewed the utilization of its school facilities and has adjusted the total capacity numbers for each school to reflect actual building use.

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

Cedar River Elem	K-5	Is under capacity by 188 students in permanent facilities and is 280 students under capacity when considering relocatable facilities.
Glacier Park Elem	K-5	Is over capacity by 204 students in permanent facilities and 72 students under capacity when considering relocatable facilities.
Lake Wilderness Elem	K-5	Is under capacity by 37 students in permanent facilities and 129 students under capacity when considering relocatable facilities.
Rock Creek Elem	K-5	Is over capacity by 90 students in permanent facilities and 140 under capacity when considering relocatable facilities.
Shadow Lake Elem	K-5	Is under capacity by 53 students in permanent facilities and 145 students under capacity when considering relocatable facilities.
Tahoma Elem	K-5	Is over capacity by 69 students in permanent facilities and 69 students under capacity when considering relocatable facilities.
Maple View Middle *90%	6-8	Is under capacity by 70 students in permanent facilities.
Summit Trail Middle *90%	6-8	Is over capacity by 114 students in permanent facilities and under capacity by 43 students when considering relocatable facilities.
Tahoma High *80%	9-12	Is over capacity by 644 students in permanent facilities and over capacity by 533 students when considering relocatable facilities.

INVENTORY OF PERMANENT FACILITIES

Instructional Facilities

			Permanent Capacity	Temporary Capacity	October 24 Head Enrollment
Cedar River Elementary	K-5	22516 Sweeney Road SE Maple Valley, 98038	782	92	594
Glacier Park Elementary	K-5	23700 SE 280 th Maple Valley, 98038	598	276	802
Lake Wilderness Elementary	K-5	24216 Witte Road SE Maple Valley, 98038	759	92	722
Rock Creek Elementary	K-5	25700 Maple Vly-Black Dmd Rd SE Maple Valley, 98038	598	230	688
Shadow Lake Elementary	K-5	22620 Sweeney Road SE Maple Valley, 98038	529	92	476
Tahoma Elementary	K-5	24425 S.E. 216 th Maple Valley, 98038	621	138	690
Maple View Middle School	6-8	18200 SE 240 th Kent, 98042	1,122	0	1,052
Summit Trail Middle School	6-8	25600 SE Summit-Landsburg Rd. Ravensdale, 98051	992	157	1,106
Tahoma High School	9-12	23499 SE Tahoma Way Maple Valley, 98038	2,154	111	2,798

Support Facilities

Central Services Center	25720 Maple Valley Black Diamond Rd SE Maple Valley, 98038
Transportation	22050 SE Petrovsky Road Maple Valley, 98038
Central Kitchen	25638 SR 169 Maple Valley, 98038
Technology and Maintenance	18200 SE 240 th Kent, 98042

PROJECTED ENROLLMENT AND CAPACITY

To address K-5 capacity needs, new permanent modular classrooms were added at Cedar River Elementary School in the spring of 2022, increasing permanent capacity at that school by just over 200 students. Glacier Park Elementary added new temporary portable classrooms in the Summer of 2022 increasing temporary capacity at that school by about 50 students.

The District continues to review enrollment increases and related housing needs, as well as planned capacity improvements. The District currently anticipates capacity additions at Summit Trail Middle School and Tahoma High School. Future updates to this CFP will include any adopted adjustments as well as updated information from the Tahoma School Board related to planned new capacity. Action would be needed by the board to place a bond before the voters; leading to the voter's approval of the construction bond. The District will continue to use relocatable facilities to address growth needs and deficiencies. In particular, the District plans to closely monitor capacity needs and add or adjust (for example, moving portables from one grade level to another grade level, if possible based on site and facility conditions) relocatable capacity as necessary depending on actual enrollment growth. Note that the District uses relocatable capacity as a temporary remedy only.

PROJECTED ENROLLMENT AND CAPACITY (2025 - 2030)

Elementary (K-5)	2025	2026	2027	2028	2029	2030
Permanent Program Capacity	3,887	3,887	3,887	3,887	3,887	3,887
Total Relocatable Capacity	920	920	920	920	920	920
Total Capacity	4,807	4,807	4,807	4,807	4,807	4,807
Projected Enrollment	3907	3852	3765	3715	3660	3727
Available Capacity (Temp. & Perm. Facilities)	900	955	1042	1092	1147	1080

Middle Schools (6-8)	2025	2026	2027	2028	2029	2030
Permanent Program Capacity*	2,114	2,114	2,114	2,114	2,114	2,411^
Total Relocatable Capacity	157	157	157	157	157	157
Total Capacity	2,271	2,271	2,271	2,271	2,271	2,568
Projected Enrollment	2194	2272	2386	2363	2345	2209
Available Capacity (Temp. & Perm. Facilities)	77	-1	-115	-92	-74	359

*Assumes a 90% utilization factor

^Added permanent capacity for 300 students at Summit Trail Middle School

High School (9-12)	2025	2026	2027	2028	2029	2030
Permanent Program Capacity*	2,154	2,154	2,154	2,154	2,154	2,498^
Total Relocatable Capacity	111	111	111	111	111	111
Total Capacity	2,265	2,265	2,265	2,265	2,265	2,609
Projected Enrollment	2862	2898	2916	3051	3100	3215
Available Capacity (Temp. & Perm. Facilities)	-597	-633	-651	-786	-835	-606**

* Assumes an 80% utilization factor

^Added permanent capacity at Tahoma High School

**As needed, utilization factors may be changed and/or portable adjustments performed to address deficiencies.

For the District's internal planning review only, the following chart identifies the projected enrollment and capacity analysis for each grade band using the District's ten-year enrollment projections (through the 2034-35 school year). The chart assumes that the District will not add or adjust any new permanent or temporary capacity, nor adjust programmatic requirements, within the ten-year planning period. It also assumes that the enrollment projections included in Appendix A hold steady through the 2034-35 school year. However, enrollment projections are generally most accurate for the initial years of the forecast period. Moving further into the future, more assumptions about economic conditions, land use, and demographic trends in the area affect the projection. As such, the projected enrollment for 2034-35 should be viewed through that lens. The District will continue to update its projections on a regular basis. The projections below show a high utilization rate for the middle and high school levels. This means that during planning periods, those spaces would be used by another teacher, e.g. "teacher on a cart". It also includes temporary capacity, which is not intended to be a long-term or desired capacity solution.

PROJECTED ENROLLMENT AND CAPACITY @ 100% capacity (2034-35 school year)

	K-5	6-8	9-12
Projected Enrollment	4,046	2,283	3,174
Permanent Capacity	3,887	2,349	2,693
Total Capacity (Temp/Perm)	4,807	2,523	2,831
Available Capacity (Temp/Perm)	761	240	-343

A projection of space based on a more recognized capacity usage is shown below. At the middle and high school levels not every classroom is used 100% of the time for the duration of the school day. The available capacities below are shown using an 80% utilization for the high school level and 90% utilization for the middle school level, as this would provide for some teachers to access space during others' planning periods while also taking into consideration that some classrooms cannot accommodate "teacher on a cart" models, e.g. science, P.E., etc. This projection also relies on temporary capacity.

PROJECTED ENROLLMENT AND CAPACITY @ 90% (6-8) and 80% (9-12) capacity (2034-35 school year)

	K-5	6-8	9-12
Projected Enrollment	4,046	2,283	3,174
Permanent Capacity	3,887	2,114	2,154
Total Capacity (Temp/Perm)	4,807	2,271	2,265
Available Capacity (Temp/Perm)	761	-12	-909

FACILITY NEEDS AND FINANCIAL PLAN

Needs Forecast:

To meet expected enrollment increases and to address other facility needs, the District in recent years completed several bond projects and implemented grade reconfiguration. The District is now planning for additional capacity projects at all three grade levels. The middle and high school projects are growth related.

The District's voters funded a \$195M bond in 2013. The District's completion of the 2013 bond projects and associated grade reconfiguration help to address continuing enrollment growth. Conversion of the former Tahoma High School to Maple Valley Middle School (grades 6-8), renaming of and grade reconfiguration at the former Tahoma Junior High School to Summit Trail Middle School (grades 6-8), complete in August 2017, resulted in a net 214 new seats at the 6-8 level. The construction, conversion, and grade reconfiguration at the former Tahoma Middle School (to Tahoma Elementary School) and former Cedar River Middle School (to Cedar River Elementary School) were complete in August 2017. The Tahoma Elementary School and Cedar River Elementary School, together with the new Lake Wilderness Elementary School, increased K-5 capacity by nearly 800 net new seats. Tahoma Senior High School and Regional Learning Center added nearly 1,450 net new seats at the 9-12 level when it opened in 2017. In the spring of 2022, the District opened a six-classroom permanent modular construction addition (204 new seats) at the Cedar River Elementary School campus (funded by school impact fee revenue).

The District qualified for SCAP funds for the listed projects initiated during the 2013 bond. The allocations for these projects were as follows: LWES with a budget of \$14,155,422 and TSHS with \$20,502,741. These projects met the eligibility criteria for SCAP funding, which included major new construction or modernization efforts. The District had secured local funding and demonstrated the necessary financial planning to support these initiatives, ensuring compliance with SCAP requirements. The State also provided a one-time capital budget allocation of \$4,258,000 to assist with the acquisition of the property to build TSHS. The State does not normally fund school district property acquisition.

The District is poised to qualify for future SCAP funding for new projects. This preliminary estimate will be refined as planning progresses and following voter approval of bonds and/or levies. The District's commitment to meeting state eligibility criteria, including considerations for handicapped student counts, existing square footage, and enrollment data, ensures a strong potential for securing future SCAP funding.

ESTIMATE OF STATE ASSISTANCE - DRAFT - LONG RANGE PLANNING							
TAHOMA SCHOOL DISTRICT NO. 409							
EVALUATED: January 26, 2023							
		MULTIPLIED TOGETHER					
PROJECT	SQ. FTG.	CCA	%	ESTIMATE	12.5% SOFT COSTS	TOTAL ESTIMATED ELIGIBILITY	
DISTRICT-WIDE POOL OF ELIGIBILITY FOR NEW K-8 SQ.ST FOR UNHOUSED STUDENTS (NEGATIVE NUMBER INDICATES OVERHOUSED)	(31,068)	\$246.83	62.36%	\$0	\$0	\$0	
DISTRICT-WIDE POOL OF ELIGIBILITY FOR K-8 MODERNIZATION OR REPLACEMENT (NEW-IN-LIEU) SQ.FT (NEGATIVE NUMBER INDICATES NO ELIGIBILITY)	157,976	\$246.83	62.36%	\$24,316,170	\$3,039,521	\$27,355,691	
DISTRICT-WIDE POOL OF ELIGIBILITY FOR NEW 9-12 SQ.FT FOR UNHOUSED STUDENTS (NEGATIVE NUMBER INDICATES OVERHOUSED)	91,475	\$246.83	62.36%	\$14,080,124	\$1,760,015	\$15,840,139	
DISTRICT-WIDE POOL OF ELIGIBILITY FOR 9-12 MODERNIZATION OR REPLACEMENT (NEW-IN-LIEU) SQ.FT (NEGATIVE NUMBER INDICATES NO ELIGIBILITY)	91,475	\$246.83	62.36%	\$14,080,124	\$1,760,015	\$15,840,139	
NOTES						\$59,035,969	
1	THIS IS A PRELIMINARY ESTIMATE ONLY. FUNDING ESTIMATES ARE REFINED AT D-4. FUNDING IS CONFIRMED ONLY AFTER JULY 15 OF RELEASE YEAR.						
2	ESTIMATES SHOWN HERE ARE CONSTRUCTION COSTS PLUS ASSUMED 12.5% ELIGIBLE SOFT COSTS.						
3	HANDICAPPED STUDENT COUNT IS PER 2014-2015 FORM 1066						
4	CCA: CONSTRUCTION COST ALLOWANCE FOR JULY 2022 RELEASE OF FUNDS.						
5	%: FUNDING ASSISTANCE PERCENTAGE FOR 2022 FOR TAHOMA SCHOOL DISTRICT						
6	INVENTORY AND RECENTLY IMPROVED SF INFO IS BASED ON 2016 S&S UPDATE, SCHOOL WEBSITE INFO REGARDING GRADE LEVEL RE-ALIGNMENTS, AND AREA ANALYSIS FOR NEW LWES AND NEW HS.						
7	IF SCAP-FUNDED MODERNIZATION PROJECTS ARE BEING CONSIDERED, CONTACT REGIONAL COORDINATOR TO REVIEW ISSUES UNIQUE TO MODERNIZATIONS						
8	CONTACT REGIONAL COORDINATOR TO REVIEW POTENTIAL PROJECT SCHEDULE IMPACTS ON ELIGIBILITY						
9	TOTALS IN CHART ABOVE REPRESENT "POOL" OF ELIGIBILITY TO DRAW FROM. HOWEVER, AGE-ELIGIBILITY AND OTHER FACTORS MAY GOVERN FOR INDIVIDUAL MOD/NEW-IN-LIEU PROJECT.						
10	ABOVE CALCULATION SEES NEW HS AND LAKE WILDERNESS ES AS COMPLETED, WITH SQ.FT CHANGES ACCOUNTED FOR IN SQ.FT AND IMPROVED SQ.FT INVENTORIES						

A District Bond Advisory Committee worked to develop and provide recommendations to the Board of Directors for a future bond to address capacity and facility needs throughout the District. The Committee was unable to bring a unified option to the board by the end of the 23/24 school year. The Board then authorized the creation of the Capital Facilities Committee which is now in phase 2 of a up to 3 phases of potentially bringing a bond package proposal to the Board review and action related to a future bond to follow. In the interim, the District is planning for capacity solutions to serve growth at the middle and high school levels, and to plan for long-term growth at the elementary school level. Projects are subject to final Board review. In addition, the Board would need to take action to place a bond before the voters; and the voters would need to approve the construction bond. Based on the current review and consideration, those solutions could include a new elementary school and additions at the high school and middle school levels. The Cedar River Elementary School addition continues to provide available capacity for growth in the interim. In addition, the District may add or relocate portables for growth-related needs during the six years of this Plan. Future updates to this Capital Facilities Plan will include information regarding the Advisory Committee's recommendations and any related Board actions, as well as the District's refined planning as a result of that work.

FINANCE PLAN

Capacity Projects

Facility	Proposed Start Date	Proposed/ Actual End Date	Location	Capacity Change [∞]	% of Facilities to Serve New Growth	Unsecured Local Funds [^]	Secured Funds ⁺	Site Cost [*]	Estimated Construction Cost
STMS	2026	2029	25600 SE Summit Landsburg Rd, Ravensdale, WA 98051	330	100%	\$35,000,000	TBD	N/A	\$35,000,000
TSHS	2026	2029	23499 SE Tahoma Way, Maple Valley, WA 98038	430	100%	\$40,000,000	TBD	N/A	\$40,000,000
TOTAL									\$75,000,000

[∞] At 100% utilization.

[^] Funding subject to future bond or capital levy proposal; future impact fee revenue may also be used to offset costs related to growth capacity.

^{*} Previously purchased property paid from earlier bond issues unless otherwise noted.

⁺Includes expected State School Construction Assistance Program funds.

Non Capacity Projects

The District does not currently have any planned non-capacity projects.

Historic Levels of Funding:

The November 2013 bond measure passed by 69.5% of Tahoma voters in the amount of \$195M. The funds from this measure were used to build the new Tahoma High School, replace the aging Lake Wilderness Elementary School, and perform a number of capital improvements throughout the district. The District has passed two of its three attempts to run Capital Projects (Technology) Levies over the last decade with the one failure occurring in February of 2018. The most recent Capital Levy was passed by 51.3% of Tahoma voters in February of 2024 in the amount of \$9.4M. The funds from this measure were used to fund technology improvements, equipment, staffing, and training.

The District also received \$38,916,163 in SCAP funds toward the 2013 Bond projects. The District expects that it will qualify for SCAP funds for the STMS and TSHS projects identified in this CFP.

King County Appraised Value by School District

As of November 16, 2023

	District	No. of Properties	Total Appraised Value	Property Type			Total
				Residential	Commercial	Condos/Apts	
1	Skykomish	1,977	592,710,000	95%	5%	0%	100%
2	Riverview	10,187	8,408,840,000	95%	4%	1%	100%
3	Vashon Island	7,841	5,419,060,000	94%	5%	1%	100%
4	Tahoma	17,089	12,970,060,000	91%	8%	2%	100%
5	Mercer Island	8,662	23,410,000,000	89%	5%	6%	100%
6	Snoqualmie Valley	18,002	17,472,210,000	87%	9%	4%	100%
7	Enumclaw	14,133	8,525,700,000	86%	11%	3%	100%
8	Issaquah	42,127	70,600,000,000	83%	7%	10%	100%
9	Shoreline	24,463	23,640,000,000	78%	11%	11%	100%
10	Northshore	30,054	36,340,000,000	75%	13%	12%	100%
11	Lake Washington	69,791	113,320,000,000	70%	14%	16%	100%
12	Federal Way	40,754	27,870,000,000	68%	16%	16%	100%
13	Highline	39,595	32,310,000,000	59%	26%	15%	100%
14	Kent	52,152	44,750,000,000	59%	28%	13%	100%
15	Renton	39,372	41,070,000,000	57%	29%	14%	100%
16	Bellevue	44,340	118,460,000,000	57%	27%	16%	100%
17	Auburn	25,349	20,030,000,000	55%	34%	12%	100%
18	Seattle	227,561	373,910,000,000	45%	35%	21%	100%
19	Tukwila	5,096	5,780,000,000	29%	50%	21%	100%

Data courtesy of King County Assessor's Office

<https://localscape.property/#kingcountyassessor/Overview/Search/School%20District/409>

FEE CALCULATIONS

School Impact Fees Under the Washington State Growth Management Act

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

Methodology and Variables Used to Calculate School Impact Fees

The Tahoma School District calculates school impact fees pursuant to the formula adopted by King County Ordinance No. 10162 and under the authority of Chapter 21A.43 of the King County Code and the Washington State Growth Management Act. The formula calculates fees for single family dwelling units and multi-family dwelling units.

Impact fees are calculated based on the District's cost per dwelling unit for capacity projects that will serve the student from new development (including, as applicable, the purchase of land for school sites, making site improvements, constructing schools and purchasing/installing portable facilities). As required under GMA, credits have also been applied for State Match Funds to be reimbursed to the District and property taxes to fund the projects that will be proposed for future bond measures. Assessed values for single and multi-family housing in the Tahoma School District were provided by the King County Assessor in February 2025.

The King County Ordinance includes a fifty (50) percent "discount rate," which operates to set the final fee at 50% of the calculated unfunded need.

The District's impact fees are based on the planned growth-related projects at the middle and high school levels.

Appendix B includes the District's fee calculation. Single Family Housing will yield a fee of \$3,645 and multi-family housing will yield a fee of \$1,568.

STUDENT FACTORS

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

In the past, the District has both relied upon the composite average of student generation rates from other districts in King County and also calculated its own student generation factors. For this year’s CFP, the District is using the composite average student generation rates for single family and multi-family dwelling units, consistent with K.C.C. 21A.06.1260. The District will continue to revisit this matter in future updates to the CFP and, if possible based on development data, will calculate its own student generation rates.

	Single Family SGR	Multi-Family SGR
Elementary	0.260	0.113
Middle	0.108	0.040
High	0.119	0.051
K-12	0.487	0.205

See also Appendix D.

APPENDIX A – ENROLLMENT PROJECTIONS

Medium Range Forecast

Medium Range Forecast (Recommended at this Time)

	<i>Projected Births</i>									
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
King County	23,638	23,428	23,012	22,442	22,533	22,660	22,981	22,868	22,777	22,706
K Enroll as %	2.36%	2.37%	2.38%	2.42%	2.45%	2.46%	2.51%	2.57%	2.57%	2.57%
City of Maple Valley	331	328	322	314	315	317	322	320	319	318
K Enroll % of City	168.7%	169.3%	169.7%	172.7%	174.9%	175.7%	179.0%	183.2%	183.5%	183.6%

	<u>Oct25</u>	<u>Oct26</u>	<u>Oct27</u>	<u>Oct28</u>	<u>Oct29</u>	<u>Oct30</u>	<u>Oct31</u>	<u>Oct32</u>	<u>Oct33</u>	<u>Oct34</u>
K	558	555	547	543	552	557	576	587	585	583
1	532	585	583	573	568	580	586	614	627	631
2	650	559	615	612	601	598	611	626	657	677
3	675	680	587	644	640	631	629	651	668	707
4	745	700	706	610	667	666	657	664	688	713
5	747	773	727	733	632	695	694	694	702	735
6	765	763	790	743	748	649	713	722	723	732
7	701	787	786	812	763	772	671	747	757	758
8	728	722	810	808	834	788	797	703	782	793
9	809	772	766	858	855	886	838	850	752	840
10	715	815	780	773	863	864	896	850	864	766
11	700	662	755	721	714	801	802	838	801	813
12	<u>638</u>	<u>649</u>	<u>615</u>	<u>699</u>	<u>668</u>	<u>664</u>	<u>744</u>	<u>752</u>	<u>790</u>	<u>755</u>
Total	8,964	9,022	9,067	9,128	9,104	9,152	9,213	9,298	9,397	9,503

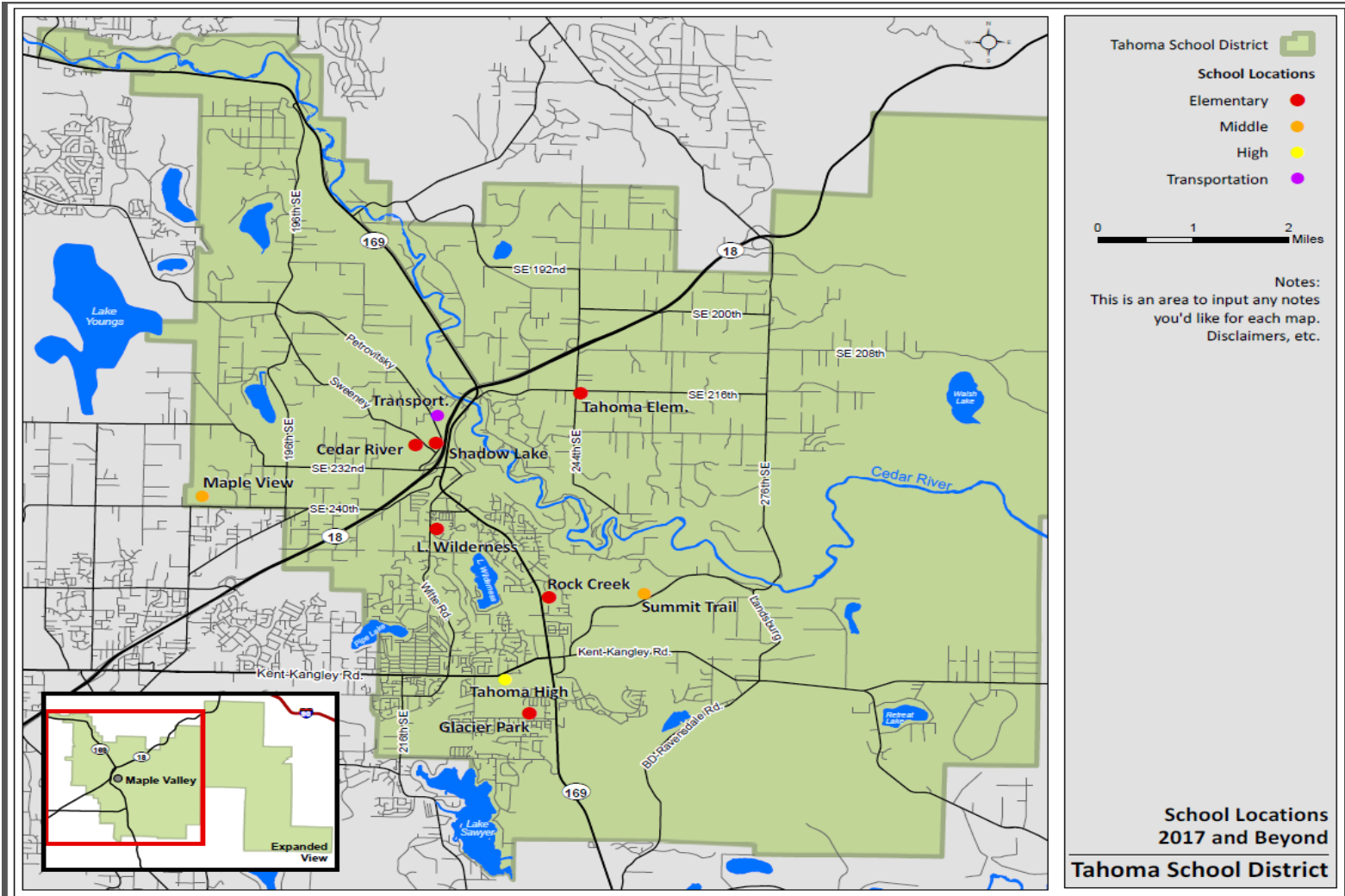
Change	36	58	44	62	-25	49	60	86	99	106
% Change	0.4%	0.7%	0.5%	0.7%	-0.3%	0.5%	0.7%	0.9%	1.1%	1.1%

K-5	3,908	3,852	3,765	3,714	3,659	3,728	3,752	3,837	3,928	4,047
6-8	2,195	2,272	2,386	2,363	2,345	2,209	2,180	2,171	2,262	2,282
9-12	2,861	2,898	2,916	3,051	3,100	3,216	3,280	3,290	3,207	3,174

APPENDIX B – SCHOOL IMPACT FEE CALCULATION

School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Factor							
	Facility	Cost/	Facility	Student	Student		
	Acreage	Acre	Capacity	Factor	Factor	Cost/	Cost/
				SFR	MFR	SFR	MFR
Elementary	20.00	\$0	204	0.260	0.113	\$0	\$0
Middle	35.00	\$0	800	0.108	0.040	\$0	\$0
High	35.00	\$0	2,693	0.119	0.051	\$0	\$0
						\$0	\$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft)							
	%Perm/	Facility	Facility	Student	Student		
	Total Sq.Ft.	Cost	Capacity	Factor	Factor	Cost/	Cost/
				SFR	MFR	SFR	MFR
Elementary	96.11%		204	0.260	0.113	\$0	\$0
Middle	96.11%	\$ 35,000,000	330	0.108	0.040	\$11,009	\$4,077
High	96.11%	\$ 40,000,000	430	0.119	0.051	\$10,639	\$4,560
						\$21,648	\$8,637
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet)							
	%Temp/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Size	Factor	Factor	SFR	MFR
				SFR	MFR		
Elementary	3.89%	\$ -	20	0.260	0.113	\$0	\$0
Middle	3.89%	\$ -	25	0.108	0.040	\$0	\$0
High	3.89%	\$ -	25	0.199	0.051	\$0	\$0
					TOTAL	\$0	\$0
State Funding Assistance Credit:							
CCA x OSPI Square Footage x Funding Assistance % x Student Factor							
	Current	OSPI Square	District	Student	Student		
	CCA	Footage	Funding %	Factor	Factor	Cost/	Cost/
				SFR	MFR	SFR	MFR
Elementary	\$ 375.00	90	0.00%	0.260	0.113	\$0	\$0
Middle	\$ 375.00	108	66.38%	0.108	0.040	\$2,903	\$1,075
Sr. High	\$ 375.00	130	66.38%	0.119	0.051	\$3,851	\$1,650
					TOTAL	\$6,754	\$2,726
Tax Payment Credit:							
Average Assessed Value						SFR	MFR
						\$785,080	\$273,615
Capital Bond Interest Rate						4.15%	4.15%
Net Present Value of Average Dwelling						\$6,320,418	\$2,202,783
Years Amortized						10	10
Property Tax Levy Rate						\$1.26	\$1.26
Present Value of Revenue Stream						\$7,964	\$2,776
Fee Summary:				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$21,648	\$8,637		
Temporary Facility Cost				\$0	\$0		
State Funding Credit				(\$6,754)	(\$2,726)		
Tax Payment Credit				(\$7,964)	(\$2,776)		
FEE (AS CALCULATED)				\$6,930	\$3,136		
50% LOCAL SHARE				\$3,465	\$1,568		

APPENDIX C – SCHOOL DISTRICT MAP



APPENDIX D – COMPOSITE STUDENT GENERATION RATES

2025 Composite Student Generation Rates*

Single Family Dwelling Units:

	Auburn	Fife	Highline	Issaquah	Lake Washington	Northshore	Renton	Riverview	Average^
Elementary	0.331	0.295	0.155	0.329	0.346	0.294	0.108	0.218	0.260
Middle	0.118	0.129	0.053	0.135	0.196	0.111	0.045	0.073	0.108
High	0.161	0.115	0.091	0.150	0.175	0.108	0.065	0.090	0.119
Total	0.610	0.540	0.298	0.615	0.717	0.513	0.219	0.381	0.487

Multi-Family Dwelling Units:

	Auburn	Fife	Highline	Issaquah	Lake Washington	Northshore	Renton	Riverview	Average^
Elementary	0.431	0.084	0.251	0.097	0.041	0.062	0.131	0.128	0.113
Middle	0.154	0.038	0.085	0.046	0.017	0.018	0.038	0.039	0.040
High	0.152	0.040	0.107	0.046	0.017	0.033	0.046	0.070	0.051
Total	0.735	0.162	0.443	0.189	0.075	0.114	0.214	0.237	0.205

*Based on the King County countywide student generation rate average using the rates of those districts that prepared their own student generation rate data. See KCC 21A.06.1260. (Federal Way School District excepted from SF and MF average and Auburn School District excepted from MF average due to anomalous rates.)

^Figures are rounded.

Attachment B



**FEDERAL WAY
PUBLIC SCHOOLS**

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

Ordinance 20016



Lake Grove Elementary



Mirror Lake Elementary



Wildwood Elementary



Star Lake Elementary/
Evergreen Middle School



Olympic View K-8



Illahee Middle



Thomas Jefferson High



Memorial Field Renovation

CAPITAL FACILITIES PLAN 2026

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

**FEDERAL WAY PUBLIC SCHOOLS
2026
CAPITAL FACILITIES PLAN
May 12, 2025**

BOARD OF EDUCATION

Dr. Jennifer Jones, President
Trudy Davis, Vice President
Luckisha Phillips, Legislative Representative
Quentin Morris, WIAA Representative
Joan Marie Murphy, Board Director

SUPERINTENDENT

Dr. Dani Pfeiffer

Prepared by: Rob Bryant, Chief Finance & Operations Officer
Michael Swartz, Executive Director of Capital Projects
Jennifer Thomas, Student & Demographic Forecaster

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

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FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

INTRODUCTION

In response to the requirements of the State of Washington Growth Management Act (SHB) 2929 (1990) and ESHB 1025 (1991)), and under the School Impact Fee Ordinances of King County Code 21A, City of Federal Way Ordinance No. 95-249 effective December 21, 1995 as amended, City of Kent Ordinance No. 4278 effective June 2018, revised December 2021, and the City of Auburn Ordinance No. 5078 effective 1998, Federal Way Public Schools has updated its Capital Facilities Plan as of May 2025.

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

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

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

Currently Federal Way Public Schools is nearing the end of Phase 2 Bond projects supporting school expansion and replacement as authorized by the voters in 2017. Prior to the passage of the Phase 2 Bond the District formed a 100-member Facilities Planning Committee consisting of parents, community members and staff. This Committee was tasked with developing a recommendation to the Superintendent regarding Phase 2 of the District's plan for school construction, remodeling, and/or modernization for voter consideration in November 2017. The voters passed this \$450M bond authorization with a 62% YES vote reflecting a commitment to invest in the modernization of our infrastructure. As of today, the District has completed Thomas Jefferson High School, Evergreen Middle School, Lake Grove Elementary, Mirror Lake Elementary, Star Lake Elementary, Wildwood Elementary, Olympic View K-8 and Memorial Field. Illahee Middle School is currently about 95% complete and will be ready to move in once school is out in June 2025.

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

INTRODUCTION, continued

The rebuilding of the schools has and will continue to create additional capacity for students at the elementary and high school levels.

The District continues to monitor factors that may have an impact on enrollment and capacity at our schools, including new single-family and multi-family residential developments and any impacts due to the COVID-19. In accordance with the McCleary decision, the State has provided funding to reduce K-3 class size to 17 and 4-12 class size to 25. Beginning in 2019-20 the legislature expected compliance with this funding adding pressure to the need for elementary capacity. In response to this need the district has acquired a commercial building to renovate into classrooms to provide permanent additional capacity.

The COVID-19 pandemic negatively affected brick and mortar enrollment in recent years, as well as increased enrollment in the Internet Academy. However, the District's 2022-23 enrollment was higher than projected. We have seen similar growth in the 2023-2024 and 2024-2025 school years, although we have not yet reached our Pre-Covid enrollment numbers. We are anticipating continued enrollment growth, especially considering the City of Federal Way's plans to increase housing in the downtown core in conjunction with Sound Transit's Link Light Rail development.

The District has increased capacity at the elementary level over the past several years and shows no unhoused scholars based on the six-year enrollment projections (even with projected growth at that level). The 2026 Capital Facilities Plan shows fairly flat enrollment; however, we will monitor and adjust accordingly our projections yearly based on new housing developments currently being proposed to open in 2027 and beyond.

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

SECTION 1 - THE CAPITAL FACILITIES PLAN

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

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

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

INVENTORY OF EDUCATIONAL FACILITIES

ELEMENTARY SCHOOLS (K-5)

Adelaide	1635 SW 304 th St	Federal Way	98023
Brigadoon	3601 SW 336 th St	Federal Way	98023
Camelot	4041 S 298 th St	Auburn	98001
Enterprise	35101 5 th Ave SW	Federal Way	98023
Green Gables	32607 47 th Ave SW	Federal Way	98023
Lake Dolloff	4200 S 308 th St	Auburn	98001
Lake Grove	303 SW 308 th St	Federal Way	98023
Lakeland	35827 32 nd Ave S	Auburn	98001
Mark Twain	2450 S Star Lake Rd	Federal Way	98003
Meredith Hill	5830 S 300 th St	Auburn	98001
Mirror Lake	625 S 314 th St	Federal Way	98003
Nautilus (K-8)	1000 S 289 th St	Federal Way	98003
Olympic View (K-8)	2626 SW 327 th St	Federal Way	98023
Panther Lake	34424 1 st Ave S	Federal Way	98003
Rainier View	3015 S 368 th St	Federal Way	98003
Sherwood Forest	34600 12 th Ave SW	Federal Way	98023
Silver Lake	1310 SW 325 th Pl	Federal Way	98023
Star Lake	26812 40 th Ave S, Bldg.B	Kent	98032
Sunnycrest	24629 42 nd Ave S	Kent	98032
Twin Lakes	4400 SW 320 th St	Federal Way	98023
Valhalla	27847 42 nd Ave S	Auburn	98001
Wildwood	2405 S 300 th St	Federal Way	98003
Woodmont (K-8)	26454 16 th Ave S	Des Moines	98198

MIDDLE SCHOOLS (6-8)

Federal Way Public Academy (6-10)	34620 9 th Ave S	Federal Way	98003
Illahee	36001 1 st Ave S	Federal Way	98003
Kilo	4400 S 308 th St	Auburn	98001
Lakota	1415 SW 314 th St	Federal Way	98023
Sacajawea	1101 S Dash Point Rd	Federal Way	98003
Sequoyah	3450 S 360 th ST	Auburn	98001
Evergreen	26812 40 th Ave S, Bldg.A	Kent	98032
TAF @ Saghalie (6-12)	33914 19 th Ave SW	Federal Way	98023

HIGH SCHOOLS (9-12)

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

ADDITIONAL SCHOOLS

Internet Academy (K-12)	31455 28 th Ave S	Federal Way	98003
Employment Transition Program (12+)	33250 21 st Ave SW	Federal Way	98023
Federal Way Open Doors	31455 28 th Ave S	Federal Way	98003
ES24 (Former DeVry Property) (K-8)	3600 S 344 th Way	Federal Way	98001
ECEAP (Former Headstart Bldg)	31457 28 th Ave S	Federal Way	98003

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

CURRENT INVENTORY NON-INSTRUCTIONAL FACILITIES

Developed Property

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

Leased Property

Early Learning Center at Uptown Square	1066 S 320 th St	Federal Way	98003
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Undeveloped Property

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

Notes:

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

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

NEEDS FORECAST - EXISTING FACILITIES

PHASE	EXISTING FACILITY	FUTURE NEEDS	ANTICIPATED SOURCE OF FUNDS
As needed	Purchase and Relocate Portables	Interim Capacity	Anticipated source of funds is Impact Fees.
II	Thomas Jefferson High School	Replaced Existing Building, Increased Capacity	Voter Approved Capital bond
II	Illahee Middle School	Replace Existing Building	Voter Approved Capital bond
II	Evergreen Middle School	Replaced Existing Building	Voter Approved Capital bond
II	Lake Grove Elementary	Replaced Existing Building, Increased Capacity	Voter Approved Capital bond
II	Mirror Lake Elementary	Replaced Existing Building, Increased Capacity	Voter Approved Capital bond
II	Olympic View K-8 School	Replaced Existing Building, Increased Capacity	Voter Approved Capital bond
II	Star Lake Elementary	Replaced Existing Building, Increased Capacity	Voter Approved Capital bond
II	Wildwood Elementary	Replaced Existing Building, Increase Capacity	Voter Approved Capital bond
II	Memorial Stadium	Replaced Existing Facility	Voter Approved Capital bond
II	ES24 (DeVry Property)	Temp Swing School Increase Capacity	SCAP and K-3 Class size reduction funding
III	Mark Twain Elementary	Replace Existing Building, Increase Capacity	TBD
III	Decatur High School	Replace Existing Building, Increase Capacity	TBD
III	Kilo Middle School	Replace Existing Building	TBD
III	Sacajawea Middle School	Replace Existing Building	TBD
III	Adelaide Elementary	Replace Existing Building, Increase Capacity	TBD
III	Brigadoon Elementary	Replace Existing Building, Increase Capacity	TBD
III	Camelot Elementary	Replace Existing Building, Increase Capacity	TBD
III	Lake Dolloff Elementary	Replace Existing Building, Increase Capacity	TBD
III	Nautilus K-8 School	Replace Existing Building, Increase Capacity	TBD
III	Twin Lakes Elementary	Replace Existing Building, Increase Capacity	TBD
III	Woodmont K-8 School	Replace Existing Building, Increase Capacity	TBD

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

NEEDS FORECAST - ADDITIONAL FACILITIES

NEW FACILITY	LOCATION	ANTICIPATED SOURCE OF FUNDS
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FWPS has leased a portion of the Truman Campus property to Region X and Puget Sound Education Service District. Region X and PSESD built a Head Start building on this property which has served Federal Way 3- and 4-year-olds for the last twenty years. In the recent re-competition, the federal funding for a Head Start program at this location was lost. Subsequently the District has been using this facility for a state-funded Early Childhood Education (ECEAP) program and has secured the title to the building. The building will only be available for preschool activities.

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

SIX YEAR FINANCE PLAN

Secured Funding

Sources	
Impact Fees (1)	\$196,285
Land Sale Funds (2)	\$6,114,000
Bond or Levy Funds (3)	\$11,014,000
K3-Class Size Reduction (4)	\$5,064,000
School Construction Assistance Program (SCAP) (5)	\$25,533,000
TOTAL	\$47,921,285

Projected Revenue

Sources	
School Construction Assistance Program (SCAP) (6)	\$18,827,000
K-3 Class Size Reduction (7)	\$0
Bond Funds (8)	\$0
Land Fund Sales (9)	\$0
Impact Fees (10)	\$0
TOTAL	\$18,827,000

Actual and Planned Expenditures

Total Secured Funding and Projected Revenue	\$66,748,285
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NEW SCHOOLS	Estimated and Prior Years	Budget 2025-2026	2026 2026-2027	2027 2027-2028	2028 2028-2029	2029 2029-2030	2030 2030-2031	2031 2031-2032	Total 2025-2032	Total Cost
MODERNIZATION AND EXPANSION										
Lake Grove Elementary (11)	\$39,780,000								\$0	\$39,780,000
Mirror Lake Elementary (11)	\$42,200,000								\$0	\$42,200,000
Star Lake Elementary (11)	\$39,623,000								\$0	\$39,623,000
Wildwood Elementary (11)	\$41,290,000								\$0	\$41,290,000
Olympic View K-8 School (11)	\$46,350,000								\$0	\$46,350,000
Thomas Jefferson High School (11)	\$122,938,000	\$1,790,000							\$1,790,000	\$124,728,000
Evergreen Middle School (11)	\$65,688,000								\$0	\$65,688,000
Illahee Middle School (11)	\$69,022,000	\$19,851,000							\$19,851,000	\$88,873,000
Memorial Stadium (11)	\$29,772,000	\$178,000							\$178,000	\$29,950,000
									\$0	\$0
									\$0	\$0
SITE ACQUISITION										
Former DeVry/ES 24 (12)	\$30,314,000	\$1,422,000	\$1,424,000	\$1,422,000	\$1,423,000				\$5,691,000	\$36,005,000
TEMPORARY FACILITIES										
Portables (13)	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000	\$7,000,000
TOTAL	\$530,477,000	\$23,741,000	\$1,924,000	\$1,922,000	\$1,923,000	\$500,000	\$500,000	\$500,000	\$31,010,000	\$561,487,000

NOTES:

- These fees are currently being held in a King County, City of Federal Way, City of Auburn, and City of Kent impact fee account, and will be available for use by the District for system improvements. This is year end balance on 12/31/24.
- This is year end balance on 12/31/24.
- This is the 12/31/24 balance of bond funds and capital levy funds. This figure includes interest earnings.
- This represents the K3-CSR revenue received but not spent as of 12/31/2024.
- This represents the balance of SCAP funding but not spent as of 12/31/2024.
- This is anticipated SCAP for the future projects authorized by the voters in 2017.
- This is the remaining K-3 Class size reduction grant revenue.
- In November 2017, the District passed a \$450M bond measure. All bonds authorized have been issued.
- There are no projected sale of surplus properties.
- In this current plan, there are no projected impact fees.
- Project budgets are updated as of December 2024.
- A former private university campus located in Federal Way was purchased in 2019 to provide up to 43 additional permanent elementary classrooms. Prior to creating new permanent capacity this location will be used as a temporary housing. These costs are excluded from impact fee calculations.
- These fees represent the cost of purchasing and installing new portables. The portable expenditure in future years may replace existing portables that are not functional. These may not increase capacity and are not included in the capacity summary.

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

TEN-YEAR BOND/CAPTIAL ACTIVITY SUMMARY

Year	Dollars Budgeted	Items Budgeted
2024	\$78,050,000.00	Illahee MS, Thomas Jefferson HS, Memorial Stadium, Former DeVry/ES24, Portables
2023	\$55,743,000.00	Illahee MS, Memorial Stadium, Former DeVry/ES24, Portables
2022	\$87,237,500.00	Olympic View K-8, Thomas Jefferson HS, Illahee MS, Former DeVry/ES 24, Portables
2021	\$69,823,750.00	Star Lake ES, Olympic View K-8, Thomas Jefferson HS, Evergreen MS, Illahee MS, Former DeVry ES/ES24, Portables
2020	\$132,038,500.00	Lake Grove ES, Mirror Lake ES, Star Lake ES, Wildwood ES, Thomas Jefferson HS, Evergreen MS, Former DeVry/ES24
2019	\$116,740,000.00	Lake Grove ES, Mirror Lake ES, Star Lake ES, Wildwood ES, Thomas Jefferson HS, Evergreen MS, Former DeVry/ES24, Norman Center, Portables
2018	\$11,935,000.00	Lake Grove ES, Mirror Lake ES, Wildwood ES, Thomas Jefferson HS, Norman Center, Portables
2017	\$75,625,000.00	Federal Way HS, Lake Grove ES, Mirror Lake ES, Star Lake ES, Wildwood ES, Norman Center, Portables
2016	\$30,420,000.00	Federal Way HS, Norman Center, Portables
2015	\$47,815,000.00	Federal Way HS, Norman Center, Portables

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

SECTION 2 - MAPS

As of September 2024, Federal Way Public Schools has twenty elementary schools (grades K-5), three schools with a K-8 grade configuration, six middle school schools (grades 6-8), four high schools (grades 9-12) and four small secondary schools. The Federal Way Public Academy serves students in grades 6-10. The programs at Open Doors and Career Academy at Truman High School serve students in grades 9-12. In addition to these programs, TAF@Saghalie serves students in grades 6-12 who reside within the service area and the Employment and Transition Program (ETP) at the Norman Center serves 18–21-year-old scholars.

The Growth Management Act requires that a jurisdiction evaluate if the public facility infrastructure is in place to handle new housing developments. In the case of most public facilities, new developments have major impacts on the facilities immediately adjacent to that development. School districts are different. If the district does not have permanent facilities available, interim measures must be taken until new facilities can be built or until boundaries can be adjusted to match the population changes to the surrounding facilities.

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

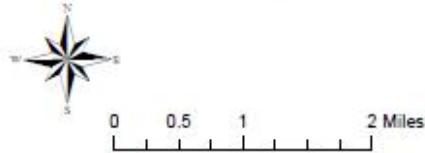
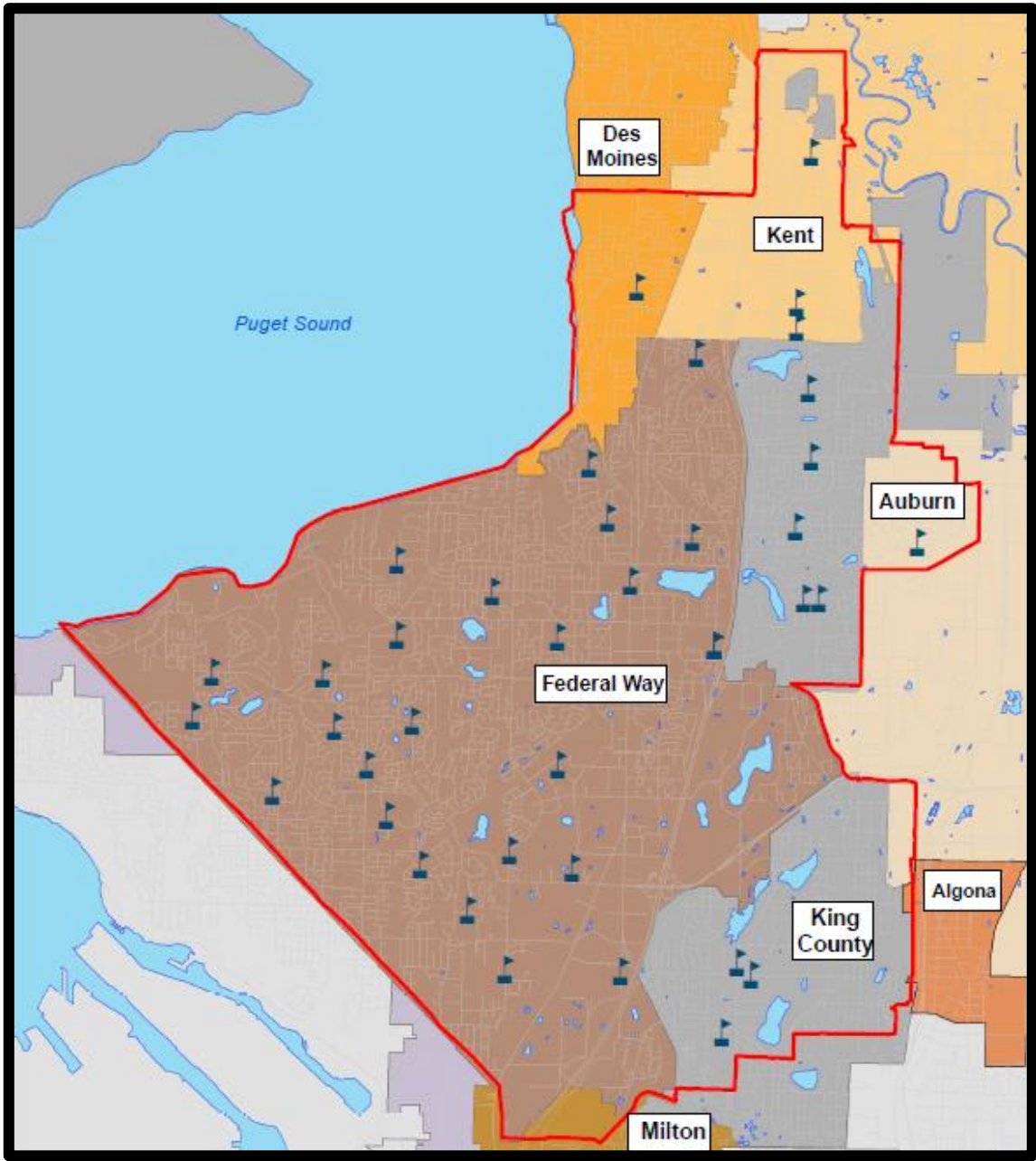
Adjusting boundaries requires careful consideration by the district and is not taken lightly. It is recognized that there is a potential impact on students who are required to change schools. Boundary adjustments impact the whole district, not just one school.

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

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

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

MAP – CITY AND COUNTY JURISDICTIONS



City and County Jurisdictions

FWPS boundaries is 100% Urban Growth Area

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

SECTION 3 - SUPPORT DOCUMENTATION

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2026 through 2032

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

BUILDING CAPACITIES

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

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

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

Class Size Guidelines	FWPS Historical “Standard of Service”	HB2661/SHB2776 Enacted Law	Square Footage Guideline
Kindergarten	18.9	17	25-28
Grades 1-2	18.9	17	25-28
Grade 3	18.9	17	28
Grades 4-5	25	25	28
Grades 6-12	26	26	28

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

Special Education Resource Rooms:

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

English as a Second Language Programs:

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

Middle School Computer Labs:

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

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

BUILDING CAPACITIES, continued

High School Career Development and Learning Center (Resource) Room:

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

Preschool/ECEAP:

Our district currently offers preschool programs for both special needs & typically developing students at 9 elementary schools. We also have the ECEAP program at 10 sites (6 elementary schools, 3 high schools, and 1 commercial site). These programs decrease capacity at those schools.

Alternative Learning Experience:

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

1418 Youth Reengagement:

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

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

BUILDING CAPACITIES, continued

ELEMENTARY BUILDING PROGRAM CAPACITY

School Name	Headcount	¹ Preschool
Adelaide	392	30
Brigadoon	408	30
Camelot	378	30
Enterprise	524	15
Green Gables	439	
Lake Dolloff	535	
Lake Grove	558	30
Lakeland	455	
Mark Twain	515	
Meredith Hill	606	15
Mirror Lake	514	30
Nautilus (K-8)	512	
Olympic View (K-8)	429	
Panther Lake	501	15
Rainier View	607	30
Sherwood Forest	451	6
Silver Lake	476	
Star Lake	544	30
Sunnycrest	636	
Twin Lakes	413	30
Valhalla	598	
Wildwood	597	30
Woodmont (K-8)	474	
TOTAL	11,562	321

Elementary Average	503	
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MIDDLE SCHOOL BUILDING PROGRAM CAPACITY

School Name	Headcount
Illahee	855
Kilo	779
Lakota	786
Sacajawea	694
Sequoyah	585
Evergreen	795
TAF @ Saghalie	598
Federal Way Public Academy	183
TOTAL	5,275

*Middle School Average	727
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HIGH SCHOOL BUILDING PROGRAM CAPACITY

School Name	Headcount
Decatur	1243
Federal Way	1684
Thomas Jefferson	1600
Todd Beamer	1085
TAF @ Saghalie	155
Career Academy at Truman	159
Federal Way Public Academy	116
Employment Transition Program	48
TOTAL	6,090

²High School Average	1,403
--	--------------

Notes:

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

²Federal Way Public Academy, Career Academy at Truman High School, and Employment Transition Program

and TAF @ Saghalie for the high school school grade span (9-12) are non-boundary schools. These schools are not used in the calculated averages.

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

PORTABLE LOCATIONS

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

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

With the school expansion projects funded through the 2017 Bond, new capacity has been created within the new schools and portables have been eliminated from these campuses.

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

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

PORTABLE LOCATIONS, continued**PORTABLES LOCATED
AT ELEMENTARY SCHOOLS**

	INS TRUCTIONAL	NON INS TRUCTIONAL*
Adelaide	1	2
Brigadoon	1	
Camelot	1	
Enterprise	3	
Green Gables	1	
Lake Dolloff	5	1
Lake Grove		
Lakeland		
Mark Twain	3	
Meredith Hill	3	
Mirror Lake		
Nautilus	3	
Olympic View		
Panther Lake	4	
Rainier View	5	
Sherwood Forest	2	2
Silver Lake	1	3
Star Lake		
Sunnycrest	6	
Twin Lakes	1	2
Valhalla	4	
Wildwood		
Woodmont	3	
TOTAL	47	10

**PORTABLES LOCATED
AT HIGH SCHOOLS**

	INS TRUCTIONAL	NON INS TRUCTIONAL
Decatur	8	
Federal Way		
Thomas Jefferson		
Todd Beamer	8	
TOTAL	16	

**PORTABLES LOCATED
AT SUPPORT FACILITIES**

MOT	
TDC	9
Former TAFA	
TOTAL	9

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

Sherwood Forest	2
Evergreen	
Total	2

**PORTABLES LOCATED
AT MIDDLE SCHOOLS**

	INS TRUCTIONAL	NON INS TRUCTIONAL
Illahee		
Kilo	1	6
Lakota		
Sacajawea	5	
Sequoyah		2
Evergreen		
TAF@ Saghalie	4	
TOTAL	10	8

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

STUDENT FORECAST

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

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

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

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

In February 2025, the District contracted a demographer to develop projections for the Federal Way School District. The model used to forecast next year's enrollment uses cohort survival rates to measure grade to grade growth, assumes market share losses to private schools (consistent with county-wide average), assumes growth from new housing or losses due to net losses from migration. This forecast was provided as a range of three projections. The long-range forecast provided with this report used a model with cohort survival rates and growth rates based on projected changes in the 5-19 age group for King County.

The difference between projected enrollment and actual for Fall 2024 was less than 1% in the positive with 20,690 projected and 21,148 actual.

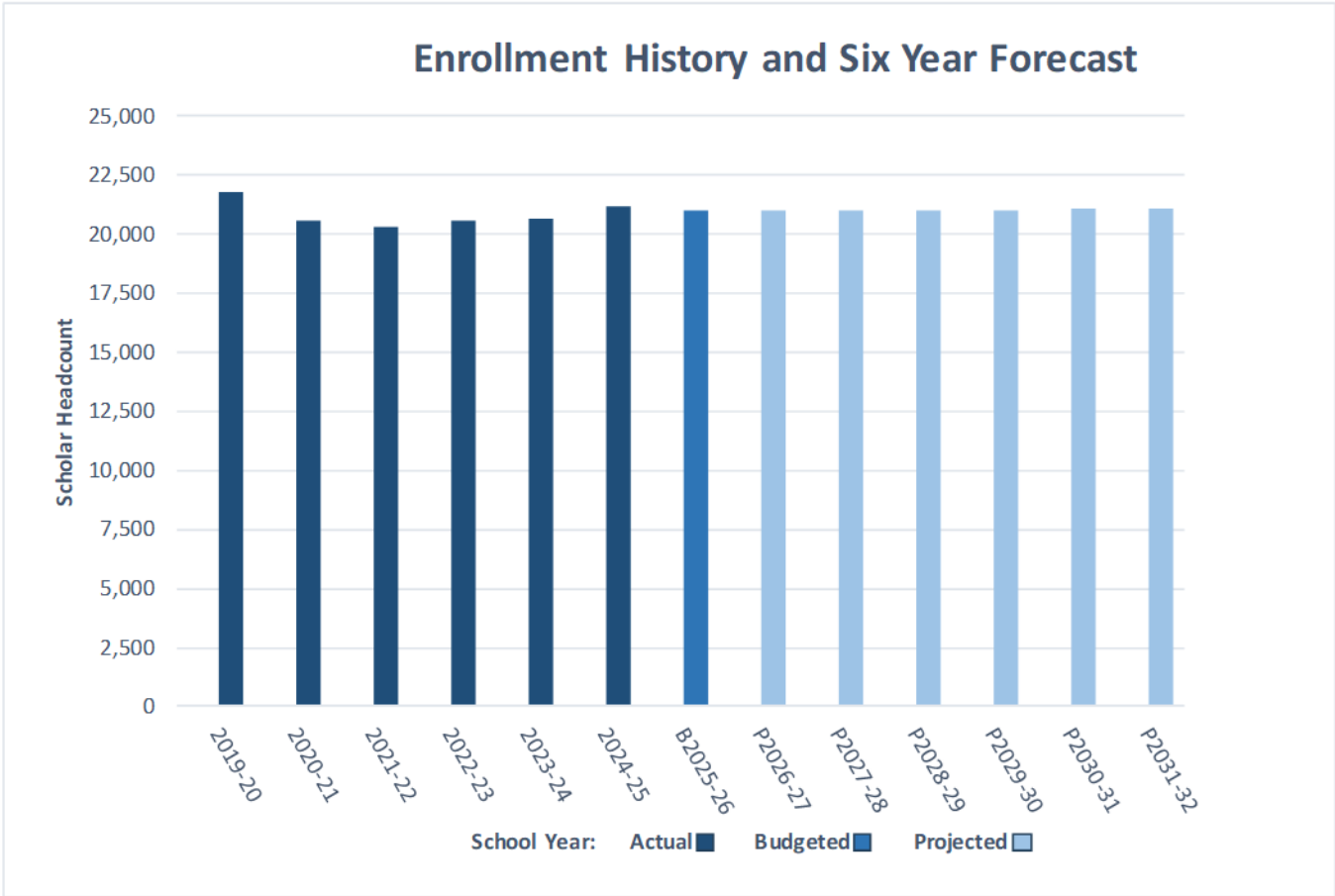
FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

STUDENT FORECAST, CON'T
October 1 Head Count Enrollment History and Projections

Calendar Yr	School Year	Elementary	Middle School	High School	Total K -12	Percent Change
2019	2019-20	9,953	5,309	6,516	21,778	
2020	2020-21	9,192	4,990	6,385	20,567	-5.6%
2021	2021-22	9,062	4,850	6,393	20,305	-1.3%
2022	2022-23	9,317	4,719	6,532	20,568	1.3%
2023	2023-24	9,461	4,714	6,521	20,696	0.6%
2024	2024-25	9,612	4,893	6,643	21,148	2.2%
2025	B2025-26	9,618	4,794	6,558	20,970	-0.8%
2026	P2026-27	9,628	4,799	6,565	20,991	0.1%
2027	P2027-28	9,637	4,804	6,571	21,012	0.1%
2028	P2028-29	9,647	4,808	6,578	21,033	0.1%
2029	P2029-30	9,657	4,813	6,584	21,054	0.2%
2030	P2030-31	9,666	4,818	6,591	21,075	0.3%
2031	P2031-32	9,676	4,823	6,597	21,096	0.3%

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

Includes Open Doors and Internet Academy / Excludes Preschool and Full-time Running Start



FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

STUDENT FORECAST, continued

Most of the methods used for long range enrollment reporting assume that enrollment is a constant percent of something else (e.g. population) or that enrollment will mirror some projected trend for the school-age population over time. The report included 5 different calculations to provide a range of possible projections for the District to the year 2034. This model produces a projection that is between 20,933 to 23,730 when applied to the low, medium, and high range modes. This provides a reasonable range for long-range planning and is consistent with estimates from various models.

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

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

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

The COVID-19 pandemic negatively affected brick and mortar enrollment in recent years, as well as increased enrollment in the Internet Academy. As we move farther away from the effects of COVID-19, we hope to see continued enrollment growth, especially considering the City of Federal Way's plans to increase housing in the down-town core in conjunction with Sound Transit's Link Light Rail development.

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

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

Capacity Summaries

Site & Construction Costs Allocations

Student Generation Rates

Impact Fee Calculations

Reference to Impact Fee Calculations

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

CAPACITY SUMMARIES

All Grades, Elementary, Middle School, and High Schools

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

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

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

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

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

CAPACITY SUMMARIES, Continued

Capacity Summary – All Grades

CAPACITY		Actual	Budget	-- Projected --					
	Calendar Year	2025	2026	2027	2028	2029	2030	2031	2032
	School Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
BUILDING PROGRAM									
HEADCOUNT CAPACITY		22,927	22,927	22,927	22,927	22,927	22,927	23,539	23,539
Add Capacity		0	0	0	0	0	612	0	0
Adjusted Program Headcount Capacity		22,927	22,927	22,927	22,927	22,927	23,539	23,539	23,539

ENROLLMENT

Basic Headcount Enrollment	21,148	20,853	20,903	20,924	20,944	20,752	20,773	20,789
Internet Academy Headcount Enrollment ¹	(255)	(255)	(255)	(255)	(255)	(255)	(255)	(255)
Basic FTE Enrollment without Internet Academy	20,893	20,598	20,648	20,669	20,689	20,497	20,518	20,534

SURPLUS OR (UNHOUSED)								
PROGRAM FTE CAPACITY	2,034	2,329	2,279	2,258	2,238	3,042	3,021	3,005

RELOCATABLE CAPACITY

Current Portable Capacity	1,685	1,593	1,593	1,645	1,697	1,749	1,801	1,853
Add/Subtract Portable Capacity	(92)	0	52	52	52	52	52	0
Adjusted Portable Capacity	1,593	1,593	1,645	1,697	1,749	1,801	1,853	1,853

SURPLUS OR (UNHOUSED)								
PROGRAM AND RELOCATABLE								
CAPACITY	3,627	3,922	3,924	3,955	3,987	4,843	4,874	4,858

NOTES:

- ¹ Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

CAPACITY SUMMARIES, Continued

Capacity Summary – Elementary Schools

	Actual	Budget	-- Projected --					
Calendar Year	2025	2026	2027	2028	2029	2030	2031	2032
School Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
CAPACITY								
BUILDING PROGRAM								
HEAD COUNT CAPACITY	11,562	11,562	11,562	11,562	11,562	11,562	12,174	12,174
Add/Subtract capacity total	0	0	0	0	0	612	0	0
Add capacity at ¹ : De Vry						612		
Adjusted Program Headcount Capacity	11,562	11,562	11,562	11,562	11,562	12,174	12,174	12,174

ENROLLMENT

Basic Headcount Enrollment	9,612	9,618	9,628	9,637	9,647	9,443	9,453	9,462
Internet Academy Headcount ²	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)
Basic Headcount Enrollment without Internet Academy	9,592	9,598	9,608	9,617	9,627	9,423	9,433	9,442

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	1,970	1,964	1,954	1,945	1,935	2,751	2,741	2,732
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RELOCATABLE CAPACITY³

Current Portable Capacity	931	889	889	889	889	889	889	889
Add/Subtract portable capacity	(42)	0	0	0	0	0	0	0
Add portable capacity at:								
Subtract portable capacity at:								
Olympic View K-8	(42)							
Adjusted Portable Capacity	889	889	889	889	889	889	889	889

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	2,859	2,853	2,843	2,834	2,824	3,640	3,630	3,621
---	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

NOTES:

- Capacity increases are projected based on a design to accommodate 525 students. Increased capacity is currently stated as the difference between current calculated capacity and the projected design. In order to reduce elementary class size, Devry capacity is calculated at 17 scholars per classroom.
- Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.
- Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only based on class size capacity of 21. The actual number of portables that will be used will be based on actual student population needs.

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

CAPACITY SUMMARIES, Continued

Capacity Summary – Middle Schools

	Actual	Budget	-- Projected --					
Calendar Year	2025	2026	2027	2028	2029	2030	2031	2032
School Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
CAPACITY								
BUILDING PROGRAM								
HEADCOUNT CAPACITY	5,275	5,275	5,275	5,275	5,275	5,275	5,275	5,275
Add/Subtract capacity	0	0	0	0	0	0	0	0
Add capacity at: <i>Illahee</i> ¹								
Adjusted Program Headcount Capacity	5,275	5,275	5,275	5,275	5,275	5,275	5,275	5,275

ENROLLMENT

Basic Headcount Enrollment	4,893	4,714	4,749	4,754	4,759	4,763	4,768	4,768
Internet Academy ²	(55)	(55)	(55)	(55)	(55)	(55)	(55)	(55)
Basic Enrollment without Internet Academy	4,838	4,659	4,694	4,699	4,704	4,708	4,713	4,713

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	437	616	581	576	571	567	562	562
---	------------	------------	------------	------------	------------	------------	------------	------------

RELOCATABLE CAPACITY³

Current Portable Capacity	338	288	288	288	288	288	288	288
Add/Subtract portable capacity	(50)	0	0	0	0	0	0	0
<i>Illahee Middle School</i>	(50)							
Adjusted Portable Capacity	288	288	288	288	288	288	288	288

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	725	904	869	864	859	855	850	850
---	------------	------------	------------	------------	------------	------------	------------	------------

NOTES:

- 1 Illahee Middle Schools currently have capacity for 850 students, so no new capacity is anticipated with the rebuild of these older buildings.
- 2 Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.
- 3 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

CAPACITY SUMMARIES, Continued

Capacity Summary – High Schools

CAPACITY		Actual	Budget	-- Projected --					
	Calendar Year	2025	2026	2027	2028	2029	2030	2031	2032
	School Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
BUILDING PROGRAM									
HEADCOUNT CAPACITY		6,090	6,090	6,090	6,090	6,090	6,090	6,090	6,090
Add/Subtract capacity		0	0	0	0	0	0	0	0
Thomas Jefferson High School									
Adjusted Program Headcount Capacity		6,090	6,090	6,090	6,090	6,090	6,090	6,090	6,090

ENROLLMENT

Basic Headcount Enrollment	6,643	6,521	6,526	6,533	6,539	6,546	6,552	6,559
Internet Academy ¹	(180)	(180)	(180)	(180)	(180)	(180)	(180)	(180)
Basic Ed without Internet Academy	6,463	6,341	6,346	6,353	6,359	6,366	6,372	6,379

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	(373)	(251)	(256)	(263)	(269)	(276)	(282)	(289)
---	-------	-------	-------	-------	-------	-------	-------	-------

RELOCATABLE CAPACITY²

Current Portable Capacity	416	416	416	520	624	728	832	936
Add/Subtract portable capacity	0	0	52	52	52	52	52	0
As Needed on High School Campuses			52	52	52	52	52	
Adjusted Portable Capacity	416	416	520	624	728	832	936	936

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY ³	43	165	264	361	459	556	654	647
---	----	-----	-----	-----	-----	-----	-----	-----

NOTES:

- Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.
- Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.
- Capacity for unhoused students will be accommodated with traveling teachers and no planning time in some classrooms.

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

IMPACT FEE CALCULATIONS

Single and Multi-Family Residences

Each jurisdiction that imposes school impact fees requires that developers pay these fees to help cover a share of the impact of new housing developments on school facilities. To determine a proportionate share of the costs of growth-related facilities, the District uses a formula first adopted by King County. The formula uses growth related facilities costs, and provides credits for any anticipated State School Construction Assistance Program funds related to the project, and a credit for the anticipated property taxes that would be assessed against the unit for the costs of the same improvement. The final unfunded need is then discounted by 50% based on the code requirement. This formula can be found in King County Code 21A and was substantially adopted by the City of Auburn, Federal Way, and Kent. The formula requires the District to establish a "Student Generation Factor" which estimates how many students will be added to a school district by each new single or multi-family unit and to gather some standard construction costs, which are unique to that district.

Impact Fee Calculation

When applicable, the CFP includes variables for the calculation of the Impact Fee for single family and multi-family units based on King County Code 21A and the Growth Management Act.

	<i>Plan Year 2025</i>	Plan Year 2026
Single Family Units	\$0	\$0
Multi-Family Units	\$0	\$0

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

IMPACT FEE CALCULATION, CON'T

SCHOOL CONSTRUCTION COST

FACILITIES CAPACITY

Permanent Facility Capacity:

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

Capacity Summaries:

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

Student Generation Factor Analysis:

Federal Way Public Schools student generation factor was determined separately for single-family units and multi-family units. The factors used in the 2026 Capital Facilities Plan were derived using actual generation factors from single-family units and multi-family units that were constructed in the District in the last five (5) years and can be found on the next page.

Temporary Facility Cost:

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

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

STUDENT GENERATION RATES New Construction 2020-2024

Single family - Year Built	Homes	KG	1st	2nd	3rd	4th	5th	ES Total	6th	7th	8th	MS Total	9th	10th	11th	12th	HS Total	Total
2020	45	7	10	7	7	5	9	45	2	7	3	12	3	5	3	4	15	72
2021	27	3	10	5	2	4	3	27	2	4	2	8	3	1	2	2	8	43
2022	15	1	0	1	4	1	2	9	1	5	1	7	3	3	1	2	9	25
2023	18	2	5	2	1	3	2	15	2	2	5	9	1	1	1	3	6	30
2024	10	3	1	2	1	3	1	11	0	0	0	0	2	1	0	1	4	15
Total	115	16	26	17	15	16	17	107	7	18	11	36	12	11	7	12	42	185

Multi family	Units	KG	1st	2nd	3rd	4th	5th	ES Total	6th	7th	8th	MS Total	9th	10th	11th	12th	HS Total	Total
21-Watermark (650)	221	30	23	31	25	24	26	159	23	27	28	78	22	30	25	26	103	340
24-Trouve (450)	233	4	4	2	5	1		16	1		2	3	1	3		4	8	27
24-Redondo Heights (2310)	202	17	19	19	18	16	18	107	9	9	7	25	6	4	1	1	12	144
Total	656	51	46	52	48	41	44	282	33	36	37	106	29	37	26	31	123	511

Single family	Homes	ES	MS	HS	Total	ES SGR	MS SGR	HS SGR	Total SGR
2020	45	45	12	15	72	1.0000	0.2667	0.3333	1.6000
2021	27	27	8	8	43	1.0000	0.2963	0.2963	1.5926
2022	15	9	7	9	25	0.6000	0.4667	0.6000	1.6667
2023	18	15	9	6	30	0.8333	0.5000	0.3333	1.6667
2024	10	11	0	4	15	1.1000	0.0000	0.4000	1.5000
Total	115	107	36	42	185	0.9304	0.3130	0.3652	1.6087

Multi family	Units	ES	MS	HS	Total	ES SGR	MS SGR	HS SGR	Total SGR
21-Watermark (650)	221	159	78	103	340	0.7195	0.3529	0.4661	1.5385
24-Trouve (450)	233	16	3	8	27	0.0687	0.1875	2.6667	0.1159
24-Redondo Heights (2310)	202	107	25	12	144	0.5297	0.2336	0.4800	0.7129
Total	656	282	106	123	511	0.4299	0.1616	0.1875	0.7790

FEDERAL WAY PUBLIC SCHOOLS 2026 CAPITAL FACILITIES PLAN

IMPACT FEE CALCULATION CHANGES FROM 2025 to 2026

<u>Item</u>	<u>From/To</u>	<u>Comment</u>
Percent of Permanent Facilities	97.68% to 97.62%	Report #3 OSPI
Percent Temporary Facilities	2.32% to 2.38%	Updated portable inventory
Average Cost of Portable Classrooms	\$231,523 to \$400,000	Cost of last portable purchased.
Construction Cost Allocation	\$271.61 to \$375.00	Change effective July 2024
State Match	63.86% to 67.34%	Change effective February 2024
Average Assessed Value		Per King County Assessor's Office
SFR-	\$536,791 to \$593,412	Single-family residences (taxable)
MFR-	\$203,026 to \$197,757	Apartments/Condos (taxable)
Capital Bond Interest Rate	3.48% to 4.15%	Market Rate
Property Tax Levy Rate	\$1.53 to \$1.06	King County Treasury Division
Student Generation Factors		Updated Housing Inventory
Single-Family		<i>Note: Student generation factors for our single family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.</i>
Elementary	0.9649 to 0.9304	
Middle School	0.4035 to 0.3130	
High School	0.4211 to 0.3652	
Multi-Family		<i>Student generation factors for are multi-family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.</i>
Elementary	0.3855 to 0.4299	
Middle School	0.1740 to 0.1616	
High School	0.2070 to 0.1875	
Impact Fee ¹		
SFR-	\$0 to \$0	Single-Family Residential based on the updated calculation
MFR -	\$0 to \$0	Multi-Family Residential based on the updated calculation

¹Each jurisdiction (King County, Cities of Federal Way, Auburn, Kent) through local ordinances may adopt lesser fees.



RIVERVIEW SCHOOL DISTRICT CAPITAL FACILITIES PLAN 2025

PREPARED BY:
MEISHA ROBERTSON
ASSISTANT SUPERINTENDENT OF BUSINESS & OPERATIONS

ADOPTION DATE: JUNE 24, 2025

Superintendent

Dr. Susan Leach

Board of Directors

Danny L. Edwards, President

Sabrina Parnell, Vice President

Carol Van Noy, Director

Jodi Fletcher, Director

Lori Oviatt, Director

For information about this plan call the Riverview School District Business Office
425.844.4505



RIVERVIEW SCHOOL DISTRICT NO. 407

2025-2031

SIX - YEAR CAPITAL FACILITIES PLAN

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Introduction

Purpose of the Capital Facilities Plan

In accordance with the Washington State Growth Management Act (GMA), as well as applicable county and municipal codes, the following document presents the Capital Facilities Plan (CFP) of the Riverview School District.

This CFP is intended to serve as a planning tool for the City of Carnation, the City of Duvall, King County, other relevant jurisdictions, and the Riverview community. It outlines the educational facilities required to accommodate projected student enrollment and maintain adequate levels of service over the six-year planning period from 2025 through 2031.

In alignment with the GMA, the plan also supports the periodic reassessment of the land use elements of local comprehensive plans, particularly in instances where projected funding is insufficient to meet identified facility needs. This ensures continued consistency and coordination between land use strategies, capital facility planning, and financial planning.

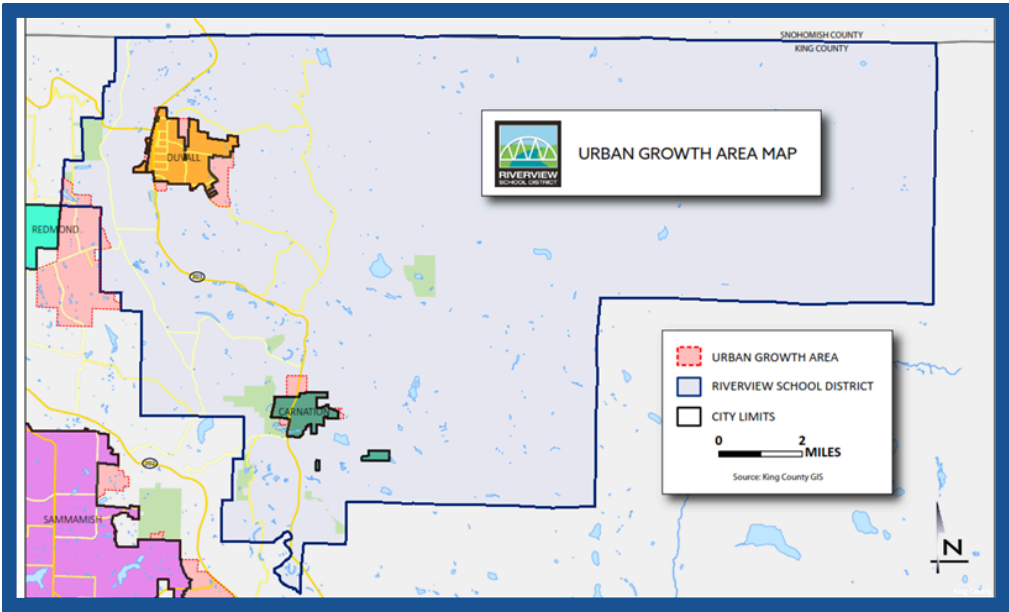
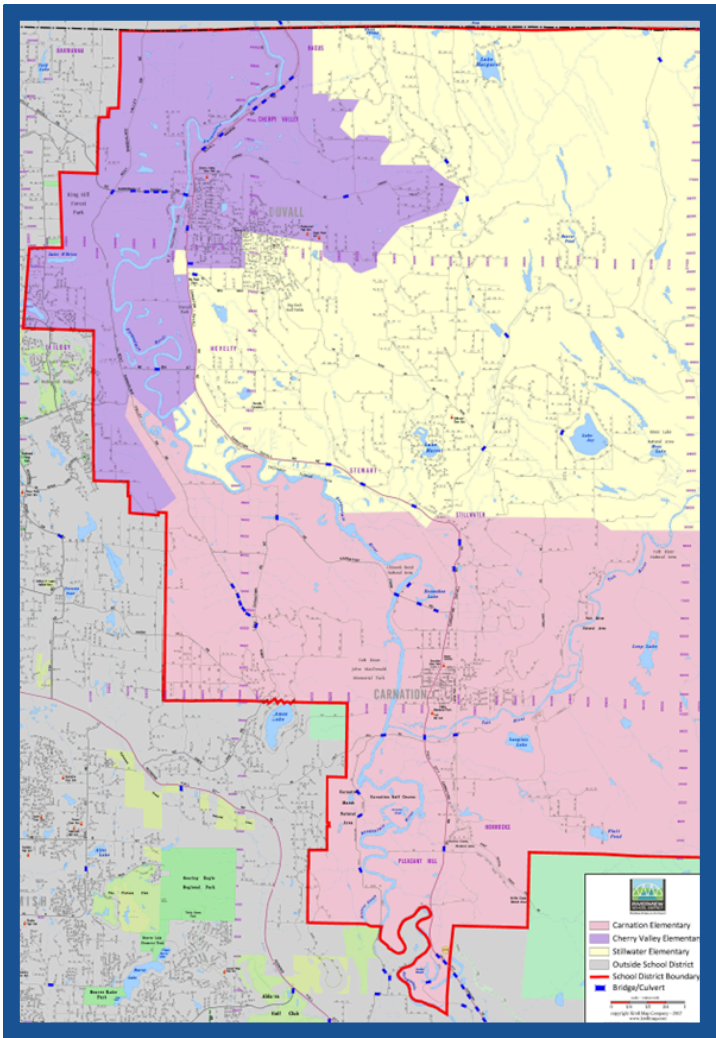
Furthermore, this plan provides local jurisdictions with a framework to evaluate the District's capacity to support anticipated population growth and student enrollment as projected under various comprehensive plan land use scenarios. The critical role of school impact fees in supporting future school construction and capacity improvements is discussed in detail in Section 8 of this document.

Overview of the Riverview School District

The Riverview School District serves three jurisdictions: King County, the City of Carnation, and the City of Duvall. Spanning approximately 250 square miles in northeast King County, the district encompasses the Lower Snoqualmie Valley—extending from the King/Snohomish County line south for roughly 16 miles, and from the western ridge of the Valley to the Cascade Foothills.

Currently, the district supports an enrollment just under 3,000 students across a range of educational settings, including three elementary schools, one middle school, one comprehensive high school, three alternative high school programs, and a K–12 alternative parent partnership program. The district follows a traditional grade configuration: kindergarten through fifth grade at the elementary level, sixth through eighth grade for middle school, and ninth through twelfth grade at the high school level. Four of the alternative education programs are located at the Riverview Learning Center in Carnation.

District Boundary and Urban Growth Area Maps



Student Enrollment Trends and Projections

Projected Student Enrollment 2025–2030

Enrollment projections are most accurate for the initial years of the forecast period. For later years, the review of enrollment patterns, birth rates, housing trends, and other demographic changes are useful yearly indicators in evaluating and adjusting projections. This year's plan anticipates a slight decline in student enrollment. Some of the trends are a result of: 1) transfers to private schools or other programs such as running start, 2) slow growth in kindergarten enrollment based on lower birth rates, and 3) lower student generation rates regardless of local growth in housing developments. The City of Carnation estimates approximately 25 single family residences and 140 multi-family residences will be built within the current planning period. Based on the City of Duvall's current development applications, it is their expectation that they will have at least 500 housing starts within the next five-year planning period. In the event that enrollment growth slows, plans for new facilities can be delayed. It is much more difficult, however, to initiate new projects or speed projects up in the event that enrollment growth exceeds the projections.

The Riverview School District, like most school districts, projects enrollment using a modified "Cohort Survival" method combined with other enrollment factors, including local and surrounding housing growth. This method tracks groups of students through the K-12 system and notes and adjusts the projections to account for year-to-year changes, including local population growth. This year the Riverview School District contracted with FLO Analytics to forecast the district's enrollment projections.

Riverview School District Headcount Enrollment Projections

Table 2.1

Grade	2024-25 Actuals	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
K	185	201	213	225	207	214	217
1	209	189	205	218	230	211	219
2	219	214	194	210	223	236	216
3	243	222	217	197	213	226	239
4	231	247	226	221	201	217	230
5	242	233	250	228	223	203	219
K-5	1,329	1,306	1,305	1,299	1,297	1,307	1,340
6	235	244	235	252	230	225	204
7	199	237	246	237	254	232	227
8	234	200	238	247	238	255	233
6-8	668	681	719	736	722	712	664
9	223	243	207	247	256	247	264
10	247	223	243	207	247	256	247
11	206	207	187	204	174	207	215
12	208	195	196	177	193	165	196
9-12	884	868	833	835	870	875	922
Total	2,881	2,855	2,857	2,870	2,889	2,894	2,926

* October headcount

District Standard of Service

The need for school facilities and student capacity is determined by the space requirements necessary to support the District's adopted educational program. Key educational program standards that influence facility planning include grade-level configurations, optimal facility and enrollment sizes, class size targets, program offerings, classroom utilization rates, scheduling practices, and the extent to which portable classrooms are used.

Beyond the quantity of space required, several additional factors, such as state mandates, labor agreements, and community expectations, also influence how classroom space is allocated and utilized. For example, the state funded All-Day Kindergarten initiative and legislatively mandated class size reductions for grades K–3 have significantly increased the need for elementary classroom space.

Traditional instructional models are often supplemented by specialized or nontraditional programs, including but not limited to: special education, expanded bilingual services, remediation and intervention programs, migrant student support, substance abuse education, preschool and daycare, home-school partnerships, and enrichment opportunities in the arts and physical education. These programs frequently require dedicated instructional space and can substantially affect the overall student capacity of existing school facilities.

In the Riverview School District, several special teaching stations and instructional programs are offered at designated school sites. These include:

Elementary:

- Art Classrooms
- 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 the greatest extent as possible. Most special education students are served both in a regular education classroom and a special education classroom.)
- Learning Assistance Program (LAP)
- Multilingual Learners (ML)
- Home School Alternative (PARADE)
- Preschool Education Program (ECEAP)

Secondary:

- Computer Labs
- Alternative (CLIP & CLEAR high school programs)
- Special Education
- Learning Assistance Program (LAP)
- Multilingual Learners (ML)
- Career and Technical Education (CTE)
- School-to-Work

Variations in student capacity across Riverview School District facilities are often attributable to the presence of special or nontraditional programs offered at specific sites. These programs require dedicated instructional spaces, which can reduce the effective permanent capacity of buildings in which they are housed. In many cases, students temporarily leave their general education classrooms to receive targeted instruction in specialized settings. Accommodating these programs often necessitates modifications to facility layouts, which may further limit the number of classrooms available for general instruction.

The District's current Standard of Service, as it relates to teaching station utilization and classroom loading, is outlined in Table 3.1. Average class sizes reflect actual utilization rates and are influenced by both state funding requirements and collective bargaining agreements.

Riverview's Standard of Service also accounts for the diverse educational functions necessary to meet student needs when determining facility capacity. These functions include:

Elementary Classrooms (Grades K–5):

- General education classrooms
- Self-contained learning centers (Special Education)
- Learning support classrooms (e.g., Special Education pull-out, LAP, Multilingual [ML], Title I)

Secondary Classrooms (Grades 6–12):

- General education classrooms (Grades 6–8 and 9–12)
- Special education classrooms (Grades 6–8 and 9–12)
- Learning support classrooms (e.g., Special Education pull-out, LAP, Title I)

Involuntary student transfers to schools with available capacity are implemented only as a measure of last resort and require formal authorization from the Board of Directors. These transfers are avoided when possible, as they may create challenges related to community cohesion, staffing allocations, and transportation logistics.

Riverview School District Standard of Service

Table 3.1

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

Note: The district has an additional 18 portable classrooms in its inventory that are used for special program purposes or district wide support and are not available for regular classroom needs.

Capital Facilities Inventory

In accordance with the requirements of the Growth Management Act, public entities must maintain an inventory of existing capital facilities. Capital facilities are defined as any structure, improvement, piece of equipment, or other major asset, including land, with a useful life of at least ten years. The primary purpose of this inventory is to establish a foundational baseline for identifying the facilities needed to accommodate future student enrollment based on established levels of service.

This section provides a comprehensive inventory of the Riverview School District's capital facilities, including site-built schools, portable classrooms, developed and undeveloped school sites, and support facilities. Facility capacity figures are based on an inventory of current assets and the District's adopted educational program standards, as outlined in the preceding section.

The Riverview School District currently operates:

- Three elementary schools serving grades K–5
- One middle school serving grades 6–8
- One high school serving grades 9–12

Additionally, the District supports several alternative programs located at the Riverview Learning Center, including:

- CLIP (alternative high school)
- CLEAR (alternative high school)
- PARADE (K–8 parent partnership program)

The ECEAP preschool program operates at the Riverview Ancillary Program Center.

School capacity is calculated based on the number of teaching stations within each building and the space requirements associated with the district's educational programming. This calculation provides a baseline for evaluating current capacity and assessing future facility needs in light of projected student enrollment.

Classroom capacities have been determined based on their functional use. For the purposes of this plan, classroom categories include:

- Regular education
- Self-contained special education
- Learning support

The school facility inventory is summarized in Table 4.1. The current inventory reflects a permanent capacity of 2813 students, with an additional 504 students accommodated through interim facilities (see Tables 4.1 and 5.1).

The Riverview School District Board of Directors is strongly committed to maintaining small school environments. Research and experience indicate that smaller schools significantly enhance student learning outcomes. Moreover, small school settings foster improved school culture and climate, contributing positively to the overall educational experience.

Inventory of Permanent School Facilities & Related Program Capacity 2024-2025 School Year

ELEMENTARY LEVEL

Facility	Address	Grade Span	Permanent Capacity*	2024-25 HC Enrollment	Year Built	Last Remodel	Building Area (Sq. Ft.)	Site Size (Acres)
CARNATION ELEMENTARY	4950 Tolt Avenue Carnation, WA 98014	K thru 5	371	360	1960	2011	50,702	10.85
CHERRY VALLEY ELEMENTARY	26701 NE Cherry Valley Rd Duvall, WA 98019	K thru 5	387	445	1953	2011	49,342	10.34
STILLWATER ELEMENTARY	11530 320th Ave NE Carnation, WA 98014	K thru 5	372	491	1988	N/A	48,218	18.81
Total Elementary School			1130	1296				

MIDDLE SCHOOL LEVEL

Facility	Address	Grade Span	Permanent Capacity*	2024-25 HC Enrollment	Year Built	Last Remodel	Building Area (Sq. Ft.)	Site Size (Acres)
TOLT MIDDLE SCHOOL	Carnation, WA 98014	6, 7 & 8	657	633	1964	2009	84,113	40.2
Total Middle School			657	633				

HIGH SCHOOL LEVEL

Facility	Address	Grade Span	Permanent Capacity*	2024-25 HC Enrollment	Year Built	Last Remodel	Building Area (Sq. Ft.)	Site Size (Acres)
CEDARCREST HIGH SCHOOL	WA 98019	9 thru 12	808	809	1993	2009	108,755	42.85
Total High School			808	809				

ALTERNATIVE LEARNING CENTER

Facility	Address	Grade Span	Permanent Capacity*	2024-25 HC Enrollment	Year Built	Last Remodel	Building Area (Sq. Ft.)	Site Size (Acres)
RIVERVIEW LEARNING CENTER	Carnation, WA 98014	K thru 12	152	143	2011	N/A	14,545	2.08
Total Alternative School			152	143				

TOTAL DISTRICT

2747 **2881**

* Does not include capacity for special programs identified in Standards of Service Section

SUPPORT FACILITIES

Facility	Address	Building Area
Educational Service Center	15510 1st Ave NE Duvall, WA 98019	20,886
Information Technology Center	26531 NE Stella Street Duvall, WA 98019	1,421
Maintenance and Operations Center	4010 Stossel Avenue Carnation, WA 98014	7,855
Transportation Center	3944 320th NE Carnation, WA 98014	14,750

LAND

Property	Address	Site Size
Big Rock Property	14110 268th Ave NE Duvall, WA 98019	5 Acres
150th Street Property 1	29131 NE 150th Street Duvall, WA 98019	47.62 Acres
150th Street Property 2	29201 NE 150th Street Duvall, WA 98019	10.19 Acres

Projected Facilities Needs

Near-term Facility Needs

This Capital Facilities Plan (CFP) is designed to ensure that the Riverview School District maintains adequate facility capacity through the construction and/or expansion of permanent facilities. Table 5.1 provides a summary of projected student enrollments, current facility capacities, and estimated additional capacity needs by school level.

As shown in the table, the district is currently experiencing permanent capacity deficits at the elementary level only. In contrast, declining enrollment at the middle and high school levels in recent years has helped stabilize capacity in secondary schools. In the near term, the district will address elementary-level capacity shortfalls through the existing portable (relocatable) classrooms, while prioritizing major capital investments at the middle school level.

Relocatable (Portable) Classrooms

Relocatable and permanent facility definitions are provided in Section 2 of King County Code 21A.06.

Relocatable classrooms offer the flexibility to respond quickly to enrollment fluctuations and provide interim housing solutions. All school sites within the District are planned to accommodate the addition of portable classrooms when necessary, allowing for timely responses to emerging capacity needs.

The deployment of portable classrooms is carefully evaluated in the context of programmatic requirements, with a commitment to minimizing reliance on portable infrastructure for long-term student housing. The District remains focused on reducing the percentage of students housed in portables and prioritizes permanent facility solutions whenever feasible.

It is important to note that the cost of portable classrooms can vary significantly based on several factors, including site location, jurisdictional permitting processes, and the specific educational use of the space. These variables are considered in all planning and budgeting efforts related to temporary facility solutions.

School Enrollment and Capacity Projections 2024-25 through 2030-31

Table 5.1

Elementary (K - 5)	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Projected enrollment	1,329	1,306	1,305	1,299	1,297	1,307	1,340
Capacity in permanent facilities	1,147	1,147	1,147	1,147	1,147	1,147	1,147
Added capacity new permanent	0	0	0	0	0	0	0
Total permanent capacity	1,147	1,147	1,147	1,147	1,147	1,147	1,147
Net Surplus or (Deficit) in Perm. Facilities	-182	-159	-158	-152	-150	-160	-193
Capacity in Relocatables**	144	168	168	168	168	168	192
Number of Relocatables	21	22	22	22	22	22	23
Capacity with Relocatables	1,291	1,315	1,315	1,315	1,315	1,315	1,339
Net Surplus or (Deficit) in all Facilities	-38	9	10	16	18	8	-1

Middle School (6-8)	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Projected Enrollment	668	681	719	736	722	712	664
Capacity in permanent facilities	711	711	711	711	804	804	804
Added capacity new permanent	0	0	0	0	73	0	0
Total permanent capacity	711	711	711	711	877	804	804
Net Surplus or (Deficit) in Perm. Facilities	43	30	-8	-25	155	92	140
Capacity in Relocatables	120	120	120	120	120	0	0
Number of Relocatables	5	5	5	5	0	0	0
Capacity with Relocatables	831	840	840	840	997	804	804
Net Surplus or (Deficit) in all Facilities	163	159	121	104	275	92	140

High School (9-12)	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Projected Enrollment	884	868	833	835	870	875	922
Capacity in permanent facilities	889	899	899	899	899	899	899
Added capacity new permanent	0	0	0	0	0	0	0
Total permanent capacity	889	899	899	899	899	899	899
Net Surplus or (Deficit) in Perm. Facilities	5	31	66	64	29	24	-23
Capacity in Relocatables	240	240	240	240	240	240	240
Number of Relocatables	9	9	9	9	9	9	9
Capacity with Relocatables	1,129	1,139	1,139	1,139	1,139	1,139	1,139
Net Surplus or (Deficit) in all Facilities	245	271	306	304	269	264	217

Surplus/Deficiency Capacity (K-12)	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Projected Enrollment	2,881	2,855	2,857	2,870	2,889	2,894	2,926
Capacity in Permanent Facilities	2,747	2,757	2,757	2,757	2,923	2,850	2,850
Capacity in Perm. Facil. and Relocatables	3,251	3,285	3,285	3,285	3,451	3,258	3,282
Surplus Capacity with Relocatables	370	430	428	415	562	364	356
Surplus Capacity without Relocatables	-134	-98	-100	-113	34	-44	-76

* October 2024 Enrollment Head Count

**Relocatables (Portables) older
Relocatables are single unit with capacity of 24, new Relocatables are double units with capacity of 48; calculations done in per unit increments

Note: Riverview Learning Center capacity is split K-12

	square feet	
Elementary	23.08%	3,357
Tolt Middle School	24.48%	3,561
Cedarcrest High	52.45%	7,629
total	100.00%	14,545

Capital Facilities Financing Plan

Funding for school facilities is typically secured from multiple sources, including voter-approved bonds, voter-approved levies, state matching funds, impact fees, and mitigation payments. Each funding source plays a critical role in supporting the capital needs of school districts. The following provides an overview of each funding mechanism as it pertains to the Riverview School District.

General Obligation Bonds

General obligation (GO) bonds are a primary funding tool for the construction of new schools and major capital improvements. GO bonds require a supermajority approval of 60% of voters to pass. Once approved, bonds are sold to generate revenue, and repayment is made through the collection of property taxes.

The Riverview School District's most recent bond measure, submitted to voters in February 2020, did not pass. However, the School Board is actively developing a revised bond proposal, with the intention of placing it before voters in February 2026.

Capital Projects Levies

Capital Projects Levies are used to fund smaller-scale construction projects, capital improvements, and certain asset acquisitions. These levies require a simple majority (50%) voter approval and are also funded through property tax collection.

In February 2022, the District successfully passed a four-year capital improvement levy, in the amount of \$3.8 M per year for four years, to enhance technology infrastructure and for making building improvements. This levy funded:

- Acquisition of new computers
- Network infrastructure upgrades
- Software enhancements
- Acquisition of school sites and portable classrooms
- Other minor capital improvements

A replacement capital levy is anticipated to go before voters again in February 2026.

State Financial Assistance

The State School Construction Assistance Program (SCAP) provides financial aid for eligible school construction projects. Funding is derived from the Common School Construction Fund, which receives revenue primarily from the sale of renewable resources from state school lands—an arrangement established under the Enabling Act of 1889. If these revenues are insufficient, additional support may come from legislative appropriations of general obligation bond funds or prioritization of projects through the Office of the Superintendent of Public Instruction (OSPI).

Eligibility for state matching funds is determined through a prioritization process based on project type and need. These funds can be applied strictly to school construction activities, site acquisition and related improvements are not eligible.

Due to limited availability and high demand, state matching funds are often disbursed years after a project is completed. As a result, school districts frequently wait two to three years to receive reimbursement. In the meantime, districts must front the full cost of the project using local funds. The Riverview School District is closely monitoring whether the Tolt Middle School replacement project will qualify for state matching funds. While official confirmation is still pending, unofficial estimates from OSPI indicate the school is likely to be eligible for modernization or replacement funding.

Impact Fees

Impact fees are used by many jurisdictions to supplement traditional funding sources and help finance public facilities necessary to serve new residential development. These fees are typically collected at the time of final plat approval or issuance of building permits by the permitting authority.

Impact fees offer an important means of ensuring that the cost of new development is partially offset by contributions to educational infrastructure, particularly in high-growth areas where enrollment increases create additional facility demands.

Budget and Financing Plan

The following Financing Plan outlines how the Riverview School District intends to fund capital improvements during the 2025–2031 planning period.

Funding for the acquisition and installation of additional portable classrooms is already secured through the currently approved capital levy. These funds will address immediate capacity needs in the near term. However, the district may need to add additional portable classrooms over the six-year planning period.

To support long-term facility improvements, the District anticipates placing a general obligation bond measure before voters in 2026, subject to School Board approval. If approved, this bond would provide funding for:

- A comprehensive rebuild of the middle school campus, with additional capacity
- Additions and renovations to other school sites
- Security upgrades across all district facilities

The District will continue to evaluate project timelines, costs, and funding strategies to ensure alignment with enrollment projections and community needs. The proposed bond measure is expected to be submitted to voters as early as February 2026, contingent upon feasibility assessments and Board authorization.

2025–2031 Financing Plan

Facility:	Estimated Cost:	Secured Sources of Funds			Unsecured Source of Funds		
		Bond/Local Levy	State Match*	Impact Fees	Bond/Local	State Match*	Impact Fees
Rebuild Tolt Middle School	\$132,000,000.00			\$ 5,000,000.00	\$ 117,000,000.00	\$ 10,000,000.00	
Major Facility Maintenance	\$26,000,000.00	\$ 1,000,000.00			\$ 42,500,000.00		
Technology/Security Upgrades	\$ 19,300,000.00	\$ 3,800,000.00			\$ 15,500,000.00		
Portable Classrooms	\$ 1,000,000.00			\$ 1,000,000.00			TBD

Estimated total project costs listed above have not been formally bid.

*State match based on unofficial estimated from OSPI

Impact Fees

School Impact Fees Under the Washington State Growth Management Act

The Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands. The calculation contained in this Plan yields impact fees to be collected during calendar year 2025.

Methodology and Variables Used to Calculate School Impact Fees

Where applicable, impact fees are calculated based on the district’s estimated cost per new dwelling unit to acquire land for school sites, make site improvements, construct new schools, and purchase or install temporary facilities (such as portables), as needed to address growth-related demands.

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.

Table 7.1 and 7.2 set forth those student factors and the Impact fee schedule.

K–12 Students per Housing Unit Built 2019–2023

Housing Type	Housing Units	Students				SGRs			
		K–5	6–8	9–12	K–12	K–5	6–8	9–12	K–12
Single-family	344	75	25	31	131	0.218	0.073	0.090	0.381
Multifamily ^(a)	257	33	10	18	61	0.128	0.039	0.070	0.237
Apartment	24	4	1	1	6	0.167	0.042	0.042	0.250
Condominium	76	11	4	3	18	0.145	0.053	0.039	0.237
Townhome	157	18	5	14	37	0.115	0.032	0.089	0.236

Notes

Units built in 2024 are excluded, because they may not have been completed and occupied by October 2024.
(a) King County code Title 21A.43 defines the housing types as such, “single family units shall mean single detached dwelling units, and multi-family units shall mean townhouses and apartments.” The multifamily category includes all structures with five or more housing units and the following structure types: condominium, townhome, and plex (i.e., duplex, triplex, and fourplex).
Indentation signifies the nesting of variables (e.g., apartments are a subset of all multifamily housing).

Sources

Riverview School District October 2024–25 headcount enrollment, King County GIS parcels, and King County Department of Assessments.

Where applicable, the impact fee calculations in accordance with the formulas applicable to each jurisdiction are shown in Table 7.2 below:

Impact Fee Schedules

Table 7.2

Impact Fee Schedule - City of Carnation and Duvall

Housing Type	Impact Fee per Unit
Single-family	\$0
Multi-family	\$0

Impact Fee Schedule - King County

Housing Type	Impact Fee per Unit
Single-family	\$0
Multi-family	\$0

The district does not have any eligible growth-related planned improvements included in the 2025 Capital Facilities Plan (CFP). Therefore, it is not requesting the collection of school impact fees at this time. The district will continue to closely monitor enrollment trends and how future growth impacts facility capacity, and may submit a renewed request for impact fees in a subsequent Capital Facilities Plan.

School Impact Fee Calculations

This section has not been updated for the 2025–2031 Capital Facilities Plan, as the District is not requesting a school impact fee at this time. Future updates to the CFP may include the consideration of an impact fee.



2025 CAPITAL FACILITIES PLAN



ADOPTED: 6/10/2025
RESOLUTION NO: 1240

KC STRC - REV. 2

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

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EXECUTIVE SUMMARY

This Six-Year Capital Facilities Plan (the "Plan") has been prepared by the Issaquah School District (the "District") as the District's primary facility planning document for the period 2025–2031. The Plan is prepared in compliance with the Washington State Growth Management Act (GMA) and King County Council Code Title 21A. The GMA, enacted in 1990, requires fast-growing counties and cities to develop comprehensive plans to manage population growth, protect natural resources, and coordinate land use with public infrastructure—including schools. Under the GMA, school districts are required to plan for future facility needs and demonstrate that adequate capacity exists to support projected development. This Plan incorporates enrollment projections, facility capacities, and known development trends using the most current data available as of April 2025.

This Plan represents an update to previously adopted long-term Capital Facilities Plans. While it serves as the District's primary planning document for the six-year period, it is not intended to provide a static or exhaustive response to all facility needs. The District actively monitors enrollment trends, development activity, facility utilization, and educational program changes, and adjusts planning efforts to respond to evolving conditions. As necessary, the District may develop interim or supplemental long-range Capital Facilities Plans consistent with Board policy and informed by updated data and forecasts. All such plans will align with the overall direction and framework provided in this Six-Year Capital Facilities Plan.

In June 1992, the District first requested that King County impose and collect school impact fees on new developments in unincorporated areas. The King County Council adopted the District's initial plan and implementing ordinance on November 16, 1992. This Plan represents the District's annual update to the Six-Year Capital Facilities Plan.

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

In accordance with the requirements of the Growth Management Act, the District will continue to update this Plan on an annual basis, with adjustments to the fee schedule(s) as needed to reflect current data and conditions.

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 State-mandated requirements and locally adopted programming decisions relevant to grade configuration, optimal facility size, class size, educational program offerings, as well as classroom utilization and scheduling requirements and use of re-locatable classroom facilities (portables).

Class sizes vary by grade level and program to reflect the differing instructional needs of students, including those in special education and highly capable programs. The Issaquah School Board has established local class size standards, which are maintained through the use of local levy funds. The District uses an average class size of 20 students for grades K–5, 26 students for grades 6–8, and 28 students for grades 9–12 when calculating building capacities. Special education class sizes are based on an average of 12 students per classroom. The District has offered Full-Day Kindergarten since the 2016–2017 school year. For the purposes of capacity analysis, rooms designated for special use, consistent with King County Council Code Title 21A, are excluded from classroom counts.

Invariably, some classrooms will have student loads greater in number than this average level of service and some will be smaller. Program demands, state and federal requirements, collective bargaining agreements, and available funding may also affect this level of service in the years to come. Due to these variables, a utilization factor of 95% is used to adjust design capacities to what a building may actually accommodate. Historically, in Capital Facilities Plans, the ISD has used a utilization rate of 95% which is very conservative. Other districts use utilization rates between 70% to 85%. Lower utilization rates have the effect of showing less capacity.

Portables used as classrooms accommodate enrollment increases for interim purposes until permanent classrooms are available. In addition to serving temporary capacity needs, portables also provide flexible instructional space that can be adapted to changing programmatic or scheduling requirements. When permanent facilities become available, portables may be relocated to other school sites to address emerging needs or removed from service, depending on long-term facility planning.

The District currently has one undeveloped site, planned for a new high school and future elementary school. The State does not provide funding for property purchases.

The District's voters approved the 2016 Bond to provide funding for a new high school, new middle school, two new elementary schools, a rebuild/expansion of an existing middle school and additions to six existing elementary schools. All of those projects are now complete with the exception of the new high school and one new elementary school. The new high school is discussed further in this Capital Facilities Plan and will require additional funding sources. The new elementary school is on indefinite hold until capacity at the elementary level is needed.

In 2022 voters approved a capital levy in amount of \$44,000,000 to help pay for the new comprehensive high school. Unfortunately, due to construction cost escalation from conditions surrounding the pandemic, this amount plus other capital funds the district already had, was still not sufficient to build the full comprehensive high school as planned and designed. The District is currently working through a plan to build a portion of the new high using the funds from the previously approved levy and other dedicated capital funds. This plan would help alleviate some of the overcrowding at the high school level but would not solve the issue entirely.

WHEN TO CONSTRUCT A NEW BUILDING

The Issaquah School District Capital Facilities Plan proposes construction of a new high school to meet capacity needs at the high school level related to recent enrollment growth. The District in recent years, funded by the 2016 Bond, completed construction of a new elementary school, Cedar Trails Elementary School, a new middle school, Cougar Mountain Middle School, as well as additions at several elementary schools, all to help address recent growth needs. The need for new schools and school additions is triggered by comparing our enrollment forecasts with our permanent capacity figures. These forecasts are by grade level and, to the extent possible, by geography. The analysis provides a list of new construction needed by school year.

The decision on when to construct a new facility involves factors other than verified need. Funding is the most serious consideration. Factors including the potential tax rate for our citizens, the availability of state funds and impact fees, the ability to acquire land, and the ability to pass bonds and capital levies determine when any new facility can be constructed. New school facilities are a response, in part, to new housing which the county or cities have approved for construction.

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

ENROLLMENT METHODOLOGY

Development Tracking and Student Generation Rates

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

Developments that have been completed or are still selling houses are used to forecast the number of students who will attend our schools from future developments. The District used a third-party consultant to review recent development data and provide updated student generation rates for elementary school, middle school and high school student per new single-family residence and new multi-family housing. Updated rates are shown in Table 3.

Enrollment Methodology

The District uses two primary methods to estimate future student enrollment. These projections are inherently variable and are influenced by local land use decisions, market conditions, economic factors, and regional infrastructure improvements, including major transit projects. As such, the District analyzes a range of scenarios and, for planning purposes, adopts the high-range projection to ensure adequate capacity is available to meet potential growth.

1. The student 3-2-1 cohort survival method. Examine Issaquah School District enrollments for the last 5 years and determine the average cohort survival for the consecutive five-year period. Because cohort survival does not consider students generated from new development it is a conservative projection of actual enrollment. For the same reason, these projections are also slow to react to actual growth. The cohort method is also hampered by the fact that it does not account for anomalies affecting enrollment (i.e., the Covid-19 pandemic, temporary remote learning and the variations in the transition back to in-person learning).
2. Based on information from King County, realtors, developers, etc., the District seeks to establish the number of new dwelling units that will be sold each year and converts those units to new students based on the following:
 - a) The number of actual new students as a percentage of actual new dwellings for the past several years. (The student generation factors are shown in Table 3)
 - b) Determine the actual distribution of new students by grade level for the past several years, i.e., 5% to kindergarten, 10% to first grade, 2% to 11th grade, etc.
 - c) Based on an examination of the history shown by (a) and (b) above, establish the most likely factor to apply to the projected new dwellings.

After applying these methods, current enrollment is moved forward year-by-year, with adjustments for anticipated new students.

It is important to note that while new housing typically signals growth, enrollment may decline even as population increases. This occurs as communities mature, resulting in fewer young children per household. To address this, the District monitors the number of school-age children per dwelling and adjusts projections accordingly, particularly at the kindergarten level. However, no precise statistical formula currently exists to capture these shifts perfectly.

ENROLLMENT METHODOLOGY (cont.)

Past experience has shown that cohort-based projections tend to be more accurate over longer periods (e.g., 10 years), while development-based projections are more reliable in the short term. Recognizing this, the District examines both methods and adopts a projection range. For planning purposes, the high projection is used to ensure the District is prepared to meet growth-related facility needs (Table 1A).

Enrollment projections for the 2025–26 through 2030–31 school years are provided in Table 1. Although modest increases are anticipated during this period, the District does not expect to return to historical peak enrollment levels in the near term. Several factors are expected to influence future enrollment, including:

- Market conditions, such as housing supply and affordability
- Regional labor trends that affect family relocation and job accessibility
- Residential development activity within the District's boundaries
- Major infrastructure projects, particularly the planned Sound Transit light rail extension to the City of Issaquah, which is likely to:
 - Increase residential density near transit stations
 - Attract new families due to enhanced commuter access
 - Contribute to long-term enrollment growth beyond the current six-year planning horizon

The City of Issaquah's 2044 Comprehensive Plan anticipates zoning and infrastructure to support more than 14,000 new housing units, with 3,500 targeted by 2044. These units, concentrated in areas such as Central Issaquah and the Issaquah Highlands, are expected to impact school enrollment over the next two decades. While substantial increases in student population are not expected within the current six-year planning horizon, significant growth is projected in the 15-to-20-year timeframe.

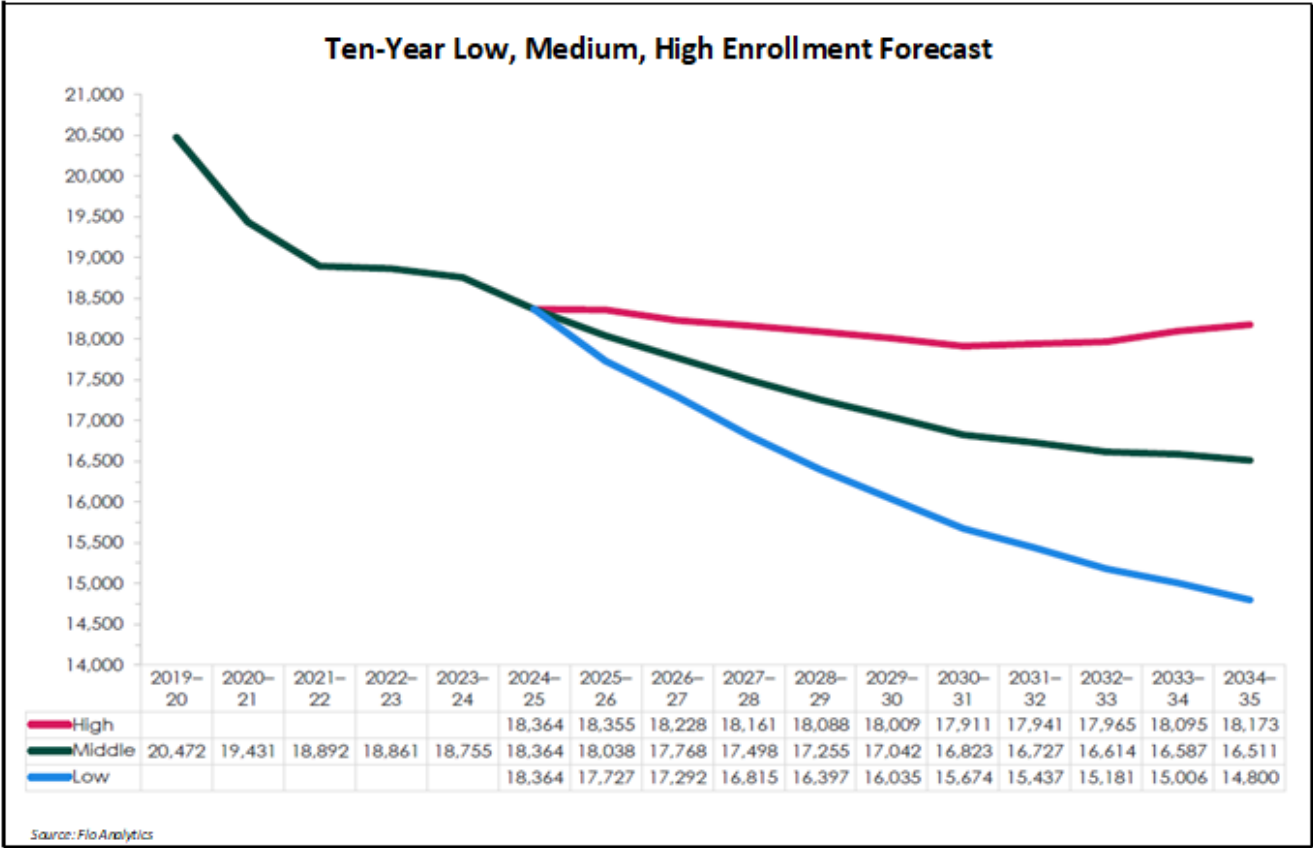
The District will continue to monitor local development activity, housing trends, and transit infrastructure plans to refine its projections and update future Capital Facilities Plans accordingly. Ongoing coordination with the City of Issaquah will be essential in planning for future school capacity, especially in areas of anticipated high-density development and transit access.

TABLE 1: ACTUAL STUDENT COUNTS & ENROLLMENT PROJECTIONS

ACTUAL STUDENT COUNTS: 2024-25
ENROLLMENT PROJECTIONS: 2025-26 THRU 2030-31

Six-Year Enrollment Projections							
	<u>2024-25*</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>
Kindergarten	1,130	1,163	1,159	1,200	1,166	1,153	1,178
Grade 1	1,178	1,218	1,245	1,280	1,326	1,288	1,274
Grade 2	1,322	1,232	1,265	1,312	1,349	1,397	1,357
Grade 3	1,439	1,389	1,285	1,319	1,368	1,407	1,457
Grade 4	1,355	1,467	1,407	1,301	1,336	1,385	1,424
Grade 5	1,447	1,393	1,497	1,436	1,328	1,364	1,414
Grade 6	1,413	1,473	1,407	1,499	1,438	1,328	1,366
Grade 7	1,540	1,439	1,487	1,399	1,491	1,430	1,321
Grade 8	1,506	1,565	1,452	1,478	1,391	1,482	1,421
Grade 9	1,577	1,549	1,598	1,483	1,509	1,420	1,513
Grade 10	1,629	1,582	1,542	1,600	1,484	1,510	1,421
Grade 11	1,445	1,515	1,459	1,453	1,507	1,398	1,422
Grade 12	1,383	1,370	1,425	1,401	1,395	1,447	1,343
Total Enrollment	18,364	18,355	18,228	18,161	18,088	18,009	17,911
Yearly Increase		(9)	(127)	(67)	(73)	(79)	(98)
Yearly Increase		-0.05%	-0.69%	-0.37%	-0.40%	-0.44%	-0.54%
Cumulative Increase		(9)	(136)	(203)	(276)	(355)	(453)
* Actual headcount enrollment based on October 2024 count 1. Number of District Certified Staff = 1,251 (source: Report 1801 Salary & Benefits by Program 2024-25) 2. Average number of Full-time Equivalent Students (FTE) = 18,382 (excludes Running Start & ALE) (source: Report 1251 Summary of Full-time Equivalent Enrollment 2023-24) 3. Actual Students Counts 2024-25 (source: Report P223 - 2024-25 Enrollment) 4. Six-Year Enrollment Projections 2025-26 thru 2030-31 (source: Flo-Analytics High Enrollment Forecast)							

TABLE 1A: 10-YEAR LOW, MEDIUM, HIGH ENROLLMENT FORECAST



The District uses the high enrollment forecast shown in the chart above as the basis for long-range facilities planning. While actual enrollment may align more closely with medium or low projections over the short term, relying on the high projection allows the District to proactively address potential capacity needs and avoid underbuilding in the face of uncertain future growth. This approach ensures that school facilities can accommodate increases in student population that may result from market conditions, housing development, or regional infrastructure projects. Using the high forecast reflects a conservative and responsible planning strategy that prioritizes preparedness and long-term flexibility.

TABLE 2: ENROLLMENT HISTORY

10-Year Enrollment History*										
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Kindergarten	1,329	1,413	1,460	1,346	1,458	1,128	1,173	1,215	1,115	1,130
Grade 1	1,551	1,484	1,562	1,522	1,468	1,444	1,241	1,332	1,331	1,178
Grade 2	1,558	1,626	1,537	1,591	1,594	1,401	1,404	1,298	1,381	1,322
Grade 3	1,615	1,610	1,693	1,557	1,654	1,532	1,393	1,443	1,365	1,439
Grade 4	1,550	1,651	1,641	1,720	1,606	1,593	1,496	1,409	1,452	1,355
Grade 5	1,584	1,605	1,680	1,647	1,744	1,534	1,520	1,531	1,432	1,447
Grade 6	1,602	1,628	1,629	1,724	1,684	1,671	1,528	1,528	1,544	1,413
Grade 7	1,555	1,629	1,658	1,634	1,734	1,624	1,603	1,538	1,524	1,540
Grade 8	1,521	1,589	1,653	1,642	1,653	1,686	1,586	1,600	1,557	1,506
Grade 9	1,474	1,567	1,630	1,680	1,654	1,631	1,656	1,593	1,633	1,577
Grade 10	1,494	1,477	1,549	1,571	1,630	1,603	1,579	1,601	1,589	1,629
Grade 11	1,216	1,357	1,317	1,389	1,371	1,372	1,431	1,445	1,473	1,445
Grade 12	1,202	1,124	1,260	1,173	1,222	1,212	1,282	1,328	1,359	1,383
Total Enrollment	19,251	19,760	20,269	20,196	20,472	19,431	18,892	18,861	18,755	18,364
Yearly Change		509	509	(73)	276	(1,041)	(539)	(31)	(106)	(391)
*October 1st Headcount										
Source: P223 Enrollment										

The 10-Year Enrollment History table provides critical context for interpreting the six-year enrollment projections presented in Table 1. These historical headcounts, based on October 1st data, illustrate key enrollment trends, including a peak in 2019–20, a decline during the COVID-19 pandemic, and modest stabilization in recent years. It is important to clarify that the high projection presented in Table 1 does not rely solely on a traditional cohort progression model, where student counts are advanced from grade to grade based strictly on historical trends. Instead, the high forecast incorporates additional factors such as projected housing development, updated student generation rates, and regional influences—including the planned Sound Transit light rail extension into Issaquah. This approach allows the District to plan proactively for potential enrollment increases that may arise from new residential growth and infrastructure investments, ensuring school facilities can accommodate a range of future scenarios.

TABLE 3: STUDENT FACTORS – SINGLE FAMILY & MULTI-FAMILY

Table 1: K–12 Students by Grade Group per Housing Unit Built 2018–2022

Housing Type	Housing Units	Students				SGRs			
		K–5	6–8	9–12	K–12	K–5	6–8	9–12	K–12
Single-family	1,170	400	171	179	750	0.342	0.146	0.153	0.641
Multifamily ^(a)	1,223	105	49	40	194	0.086	0.040	0.033	0.159

Notes

Housing units built in 2023 are excluded, because they may not have been completed and occupied by October 2023.

King County code Title 21A.43 defines the housing types as such, “single family units shall mean single detached dwelling units, and multi-family units shall mean townhouses and apartments.”

(a) The multifamily category includes all structures with five or more housing units and the following structure types: townhome, duplex, triplex, and fourplex.

Sources:

Issaquah School District 2023–24 headcount enrollment.

King County parcels and housing inventory.

Table Source: Flo-Analytics memorandum dated March 25, 2025

Table 1 provides student generation rates (SGRs) based on recent housing development within the District. These rates quantify the average number of students generated per new single-family and multi-family housing unit by grade level and are a critical input for projecting future enrollment and assessing the impact of residential growth on school facility needs.

INVENTORY AND EVALUATION OF CURRENT FACILITIES

Currently, using the 95% utilization factor, the District has the capacity to house 18,630 students in permanent facilities and an additional 4,688 students in portables. While portables are critical for meeting short-term enrollment fluctuations, they are not considered a viable long-term solution for capacity planning. For that reason, the District relies on its adjusted permanent capacity when determining growth-related needs.

The projected student enrollment for the 2025–26 school year is 18,355, leaving a modest districtwide surplus of 275 permanent seats. However, this overall surplus does not reflect the ongoing imbalance across grade levels. **High school enrollment continues to exceed permanent capacity**, and projections show that this pressure will persist throughout the six-year planning period. As a result, the District remains focused on identifying long-term solutions to address high school overcrowding, even as elementary and middle school capacity remains sufficient.

Calculations of elementary, middle school, and high school capacities are provided in Appendices B, C, and D, respectively. These facility locations and sites are shown on the District Site Location Map.

EXISTING FACILITIES

LOCATION

GRADE SPAN K-5:

Apollo Elementary
Briarwood Elementary
Cascade Ridge Elementary
Cedar Trails Elementary
Challenger Elementary
Clark Elementary
Cougar Ridge Elementary
Creekside Elementary
Discovery Elementary
Endeavour Elementary
Grand Ridge Elementary
Issaquah Valley Elementary
Maple Hills Elementary
Newcastle Elementary
Sunny Hills Elementary
Sunset Elementary

15025 S.E. 117th Street, Renton
17020 S.E. 134th Street, Renton
2020 Trossachs Blvd. S.E., Sammamish
4399 Issaquah-Pine Lake Rd S.E. , Sammamish
25200 S.E. Klahanie Blvd., Issaquah
335 First Ave. S.E., Issaquah
4630 167th Ave. S.E., Bellevue
20777 SE 16th Street, Sammamish
2300 228th Ave. S.E., Sammamish
26205 S.E. Issaquah-Fall City Rd., Issaquah
1739 NE Park Drive, Issaquah
555 N.W. Holly Street, Issaquah
15644 204th Ave. S.E., Issaquah
8440 136th Ave S.E., Newcastle
3200 Issaquah-Pine Lake Rd. S.E., Sammamish
4229 W. Lk. Sammamish Pkwy. S.E., Issaquah

GRADE SPAN 6-8:

Beaver Lake Middle School
Cougar Mountain Middle School
Issaquah Middle School
Maywood Middle School
Pacific Cascade Middle School
Pine Lake Middle School

25025 S.E. 32nd Street, Issaquah
1929 NW Talus Dr, Issaquah
600 2nd Ave. Ave. S.E., Issaquah
14490 168th Ave. S.E., Renton
24635 SE Issaquah-Fall City Rd, Issaquah
3095 Issaquah-Pine Lake Rd., Sammamish

GRADE SPAN 9-12:

Issaquah High School
Liberty High School
Skyline High School
Gibson Ek High School

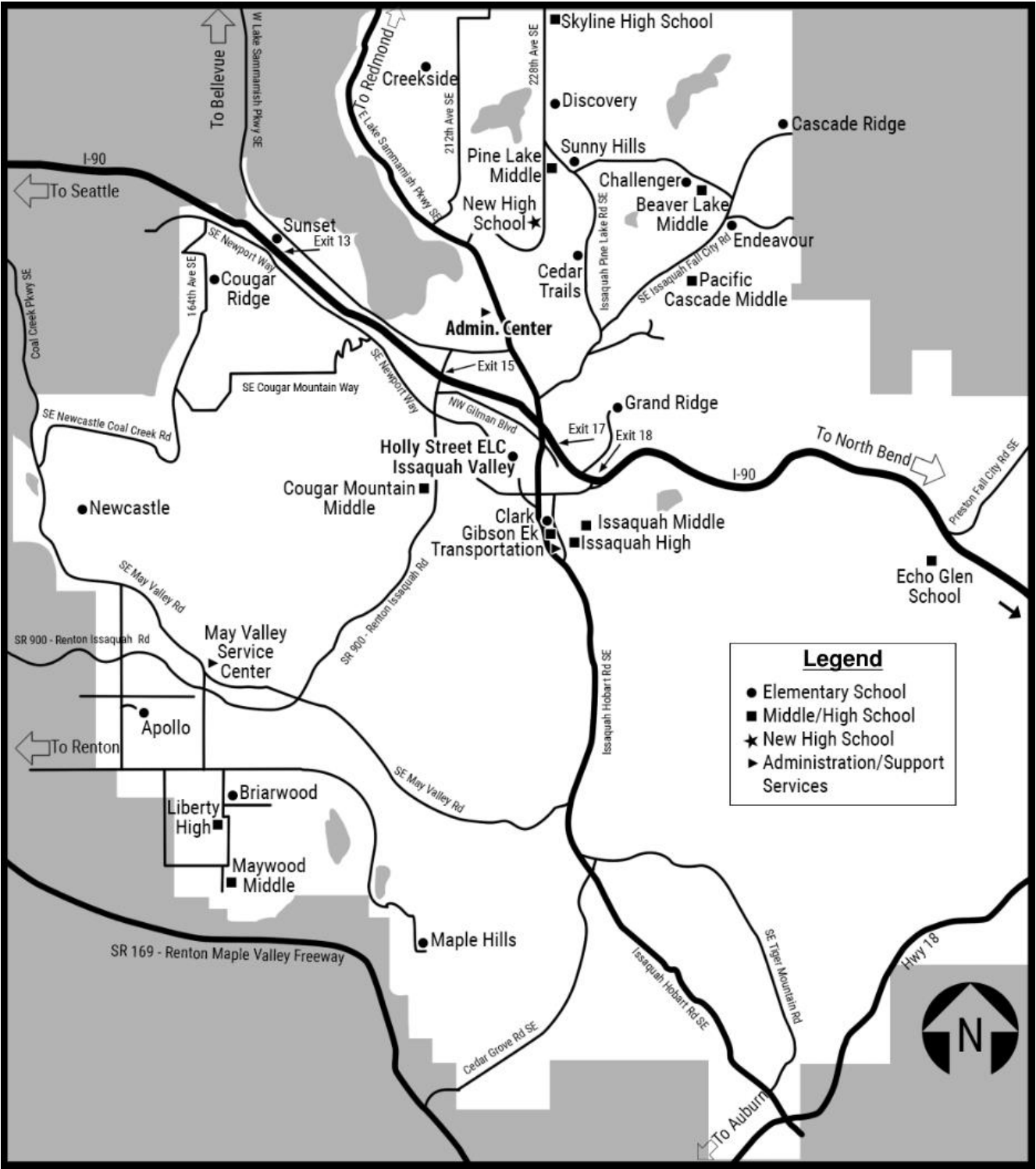
700 Second Ave. S.E., Issaquah
16655 S.E. 136th Street, Renton
1122 228th Ave. S.E., Sammamish
379 First Ave. S.E., Issaquah

SUPPORT SERVICES:

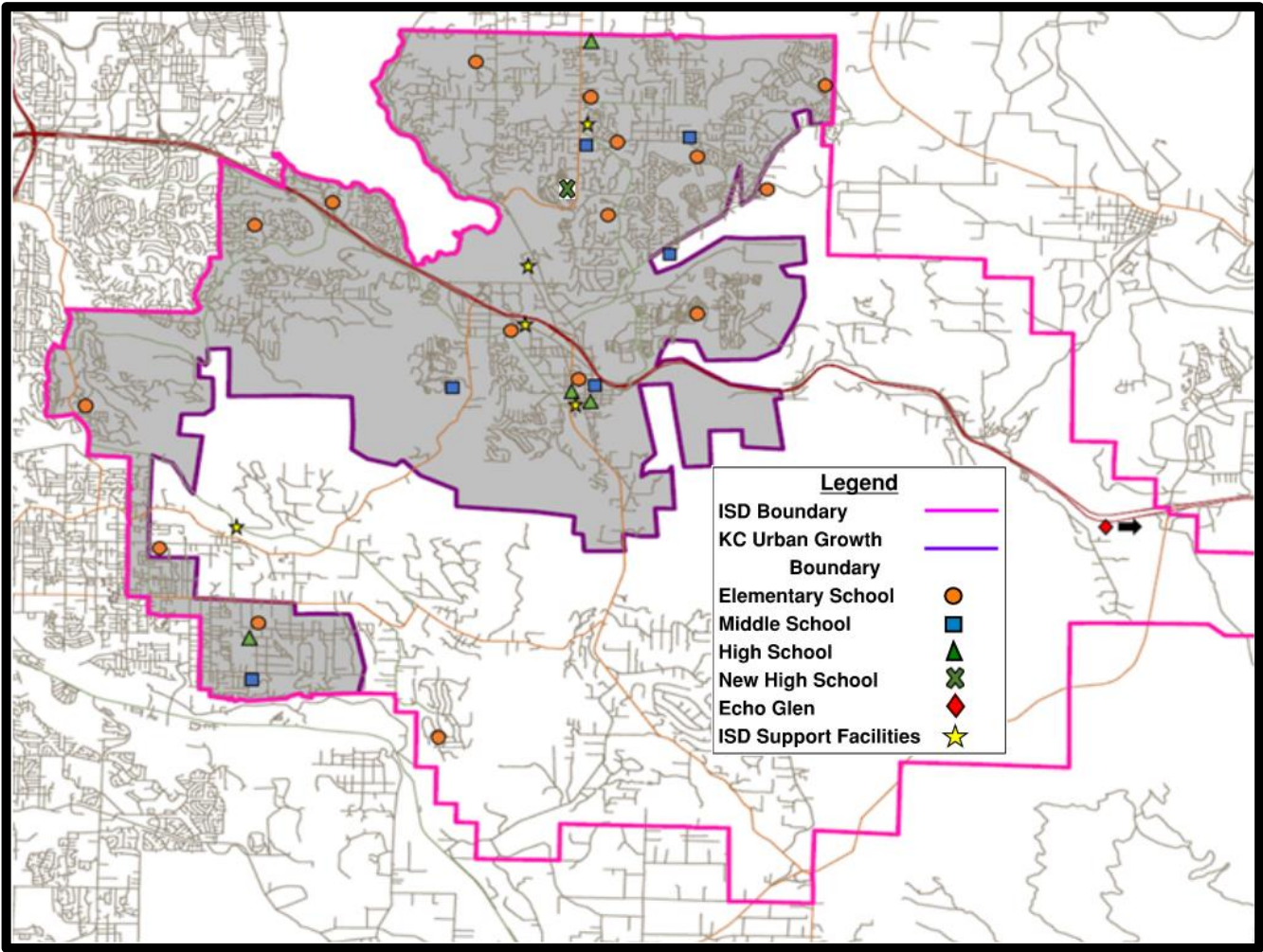
Administration Building
Holly Street Early Learning Center
May Valley Service Center
Transportation Center - Main
Transportation Center - Satellite

5150 220th Ave S.E., Issaquah
565 N.W. Holly Street, Issaquah
16404 S.E. May Valley Road, Renton
805 Second Avenue S.E., Issaquah
3402 228th Ave. S.E., Sammamish

SITE LOCATION MAP



URBAN GROWTH BOUNDARY MAP



SIX-YEAR CONSTRUCTION PLAN

The District's Six-Year Finance Plan is shown in Appendix A. State funding and impact fees are also not reliable sources of revenue for construction related projects. State funding is available only for certain qualifying school construction projects, with funds received only after the matched project is complete. Site acquisition and site improvements are not eligible to receive state matching funds. Impact fee revenue is dependent on growth activity and not always easy to predict. As a result, the District must also rely on voter-approved ballot measures to fund school construction.

Table 6 presents the District's projected capacity to accommodate high school students, including the addition of a new high school facility. In April 2016, voters approved a \$533 million bond to fund a range of capital projects, including land acquisition and construction of a new high school, a new middle school, two new elementary schools, the rebuild and expansion of an existing middle school, and additions to six existing elementary schools. To support the high school project further, voters passed a \$44 million capital levy in April 2022. These funds will be used to construct a new high school to alleviate overcrowding at existing campuses. The District also anticipates receiving State matching funds for the high school project, which will be applied back to the project.

TABLE 4: PROJECTED CAPACITY TO HOUSE ELEMENTARY SCHOOL STUDENTS

TABLE 4: PROJECTED CAPACITY TO HOUSE STUDENTS ELEMENTARY SCHOOLS						
	2025	2026	2027	2028	2029	2030
Permanent Capacity - Existing	9,224	9,224	9,224	9,224	9,224	9,224
Permanent Capacity - Future Added	0	0	0	0	0	0
Gross Totals	9,224	9,224	9,224	9,224	9,224	9,224
Permanent Capacity at 95% Utilization Rate	8,763	8,763	8,763	8,763	8,763	8,763
Projected Headcount Enrollment	7,862	7,858	7,848	7,873	7,994	8,104
Surplus/Deficit	901	905	915	890	769	659

Portable Classrooms Capacity	2,800	2,800	2,800	2,800	2,800	2,800
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1. Permanent Capacity calculations are based on the 95% utilization factors (See Appendix A).
2. Permanent capacity reflects the building's level of service design capacity.
3. The number of portables may be reduced as permanent capacity projects come on line and are open for instruction.

TABLE 5: PROJECTED CAPACITY TO HOUSE MIDDLE SCHOOL STUDENTS

**TABLE 5: PROJECTED CAPACITY TO HOUSE STUDENTS
MIDDLE SCHOOLS**

	2025	2026	2027	2028	2029	2030
Permanent Capacity - Existing	5,206	5,206	5,206	5,206	5,206	5,206
Permanent Capacity - Future Added	0	0	0	0	0	0
Gross Totals	5,206	5,206	5,206	5,206	5,206	5,206
Permanent Capacity at 95% Utilization Rate	4,946	4,946	4,946	4,946	4,946	4,946
Projected Headcount Enrollment	4,477	4,346	4,376	4,320	4,240	4,108
Surplus/Deficit	469	600	570	626	706	838

Portable Classrooms Capacity	936	936	936	936	936	936
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1. *Permanent Capacity calculations are based on the 95% utilization factors (See Appendix A).*
2. *Permanent capacity reflects the building's level of service design capacity.*
3. *The number of portables may be reduced as permanent capacity projects come on line and are open for instruction.*

TABLE 6: PROJECTED CAPACITY TO HOUSE HIGH SCHOOL STUDENTS

TABLE 6: PROJECTED CAPACITY TO HOUSE STUDENTS HIGH SCHOOLS						
	2025	2026	2027	2028	2029	2030
Permanent Capacity - Existing	5,180	5,180	5,180	5,836	5,836	5,836
Permanent Capacity - Future Added	0	0	656	0	0	0
Gross Totals	5,180	5,180	5,836	5,836	5,836	5,836
Permanent Capacity at 95% Utilization Rate	4,921	4,921	5,544	5,544	5,544	5,544
Projected Headcount Enrollment	6,016	6,024	5,937	5,895	5,775	5,699
Surplus/Deficit	-1,095	-1,103	-393	-351	-231	-155

Portable Classrooms Capacity	952	952	952	952	952	952
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1. Permanent Capacity calculations are based on the 95% utilization factors (See Appendix A).
2. Permanent capacity reflects the building's level of service design capacity.
3. The number of portables may be reduced as permanent capacity projects come on line and are open for instruction.

As shown in Table 6, the District's high school enrollment is projected to exceed existing permanent capacity beginning in 2025 and continuing through the 6-year planning period. In 2025 and 2026, the District is expected to operate with a permanent capacity deficit of over 1,000 students after accounting for a 95% utilization rate. To address this growing enrollment pressure, the District will add permanent capacity for 656 high school students in 2027 through the construction of a new high school facility. This added capacity significantly reduces the shortfall, bringing the permanent capacity deficit down to fewer than 400 students and continuing to narrow the gap through 2030. As needed to address capacity needs, before the high school addition is complete, the District may consider adjusting the building utilization factor to create additional interim capacity.

With this new capacity in place, the District will be positioned to phase out its reliance on portable classrooms. While portables will still be required in the short term, the addition of permanent space sets the stage for a gradual reduction in their use. This transition will enhance the learning environment and promote more equitable access to core instructional spaces and amenities. The strategy aligns with the District's long-term capital planning goals and its commitment to providing equitable, high-quality educational facilities across all attendance areas.

APPENDIX A: 6-YEAR FINANCE PLAN

BUILDING/PROJECT	¹ N / ² M	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Cost to Complete ⁴	SECURED LOCAL/STATE	UNSECURED LOCAL ³
New High School	N									
TOTALS		\$4,000,000	\$42,000,000	\$83,000,000	\$13,000,000	\$3,700,000	\$0	\$145,700,000	\$145,700,000	\$0

¹ N = New Construction

² M = Modernization-Rebuild

³ School impact fees may be utilized to offset front funded expenditures associated with the cost of new growth-related facilities. Impact fees are currently collected from the cities of Bellevue, Newcastle, Renton, Sammamish, Issaquah & King County for projects within the Issaquah School District.

⁴ Cost to complete does not include project expenditures from previous years.

APPENDIX B: 2024-25 ELEMENTARY SCHOOL CAPACITIES

ELEMENTARY SCHOOLS	# OF STANDARD CLASSROOMS ¹	STANDARD CLASSROOM CAPACITY (20) ²	# OF SPECIAL ED ROOMS	SPECIAL ED CLASSROOM CAPACITY (20) ²	PERMANENT CAPACITY (12) ³	PERMANENT CAPACITY @ 100% (MAIN SCHOOL BLDG)	# OF EXISTING PORTABLE CLASSROOMS	EXISTING PORTABLE CLASSROOMS	CURRENT SCHOOL CAPACITY (20) ²	CURRENT SCHOOL CAPACITY @ 100% (INCLUDES EXISTING PORTABLE CLASSROOMS)	FUTURE SCHOOL CAPACITY @ 95% (FUTURE PORTABLE CLASSROOMS)	FUTURE PORTABLE CLASSROOMS	MAXIMUM SCHOOL CAPACITY (INCLUDES PORTABLE CLASSROOMS)	MAXIMUM # OF PORTABLE CLASSROOMS @ 100% (EXISTING PLUS FUTURE)	MAXIMUM PORTABLE CAPACITY (EXISTING PLUS FUTURE)	PROJECTED OCT 2025 HE AD COUNT	PROJECTED OCT 2025 vs PERMANENT CAPACITY (SURPLUS or DEFICIT)	WITH EXISTING PORTABLES @ 95% (SURPLUS or DEFICIT)
APOLLO	28	560	3	36	596	566	7	140	736	699	0	0	736	7	140	494	72	205
BRIARWOOD	26	520	3	36	556	528	11	220	776	737	0	0	776	11	220	539	-11	198
CASCADE RIDGE	23	460	2	24	484	460	8	160	644	612	0	0	644	8	160	400	60	212
CEDAR TRAILS	23	460	3	36	496	471	0	0	496	471	6	120	616	6	120	385	86	86
CHALLENGER	22	440	4	48	488	464	14	280	768	730	0	0	768	14	280	333	131	397
CLARK	30	600	3	36	636	604	10	200	836	794	0	0	836	10	200	596	8	198
COUGAR RIDGE	28	560	3	36	596	566	8	160	756	718	0	0	756	8	160	464	102	254
CREEKSIDE	27	540	5	60	600	570	10	200	800	760	0	0	800	10	200	559	11	201
DISCOVERY	27	540	4	48	588	559	8	160	748	711	0	0	748	8	160	436	123	275
ENDEAVOUR	26	520	4	48	568	540	8	160	728	692	0	0	728	8	160	483	57	209
GRAND RIDGE	26	520	5	60	580	551	12	240	820	779	0	0	820	12	240	552	-1	227
ISSAQUAH VALLEY	31	620	2	24	644	612	10	200	844	802	0	0	844	10	200	660	-48	142
MAPLE HILLS	22	440	4	48	488	464	4	80	568	540	0	0	568	4	80	452	12	88
NEWCASTLE	24	480	4	48	528	502	8	160	688	654	0	0	688	8	160	437	65	217
SUNNY HILLS	30	600	6	72	672	638	12	240	912	866	0	0	912	12	240	569	69	297
SUNSET	31	620	7	84	704	669	4	80	784	745	0	0	784	4	80	503	166	242
TOTAL	424	8480	62	744	9224	8763	134	2680	11904	11309	6	120	12024	140	2800	7862	901	3447
¹ Minus excluded spaces for special program needs ² Average of staffing ratios = Kindergarten - 2nd grades 1:20, 3rd - 5th grades 1:23 ³ Average of staffing ratios for Special Ed = Kindergarten thru 5th grades 1:12 A. Permanent capacity reflects the building's level of service design capacity. B. The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.																		

APPENDIX C: 2024-25 MIDDLE SCHOOL CAPACITIES

MIDDLE SCHOOLS	# OF STANDARD CLASSROOMS ¹	STANDARD CLASSROOM CAPACITY (26) ²	# OF SPECIAL ED ROOMS	SPECIAL ED CLASSROOM CAPACITY (12) ³	PERMANENT CAPACITY @ 100%	PERMANENT CAPACITY AT 95% (MAIN SCHOOL BLDG)	# OF EXISTING PORTABLE CLASSROOMS	PORTABLE CLASSROOM CAPACITY (26) ²	CURRENT SCHOOL CAPACITY @ 95% (INCLUDES EXISTING PORTABLE CLASSROOMS)	CURRENT SCHOOL CAPACITY @ 100%	FUTURE PORTABLE CLASSROOMS	FUTURE PORTABLE CLASSROOM CAPACITY (26)	MAXIMUM SCHOOL CAPACITY @ 100% (INCLUDES PORTABLE CLASSROOMS)	MAXIMUM # OF PORTABLE CLASSROOMS (EXISTING PLUS FUTURE)	PROJECTED OCT 2025 HEADCOUNT	PROJECTED OCT 2025 vs PERMANENT CAPACITY (SURPLUS or DEFICIT)	WITH EXISTING PORTABLES @ 95% (SURPLUS or DEFICIT)	
BEAVER LAKE	28	728	2	24	752	714	10	260	1012	961	0	0	1012	10	260	682	32	279
COUGAR MOUNTAIN	30	780	4	48	828	787	0	0	828	787	0	0	828	0	0	613	174	174
ISSAQUAH MIDDLE	28	728	10	120	848	806	8	208	1056	1003	0	0	1056	8	208	829	-23	174
MAYWOOD	40	1040	4	48	1088	1034	6	156	1244	1182	2	52	1296	8	208	860	174	322
PACIFIC CASCADE	28	728	7	84	812	771	8	208	1020	969	0	0	1020	8	208	594	177	375
PINE LAKE	31	806	6	72	878	834	2	52	930	884	0	0	930	2	52	899	-65	-16
TOTAL	185	4810	33	396	5206	4946	34	884	6090	5786	2	52	6142	36	936	4477	469	1309
¹ Minus excluded spaces for special program needs ² Average of staffing ratios = 6th thru 8th grades 1:26 ³ Average of staffing ratios for Special Ed = 6th thru 8th grades 1:12 A. Permanent capacity reflects the building's level of service design capacity. B. The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.																		

APPENDIX D: 2024-25 HIGH SCHOOL CAPACITIES

HIGH SCHOOLS	# OF STANDARD CLASSROOMS ¹	STANDARD CLASSROOM CAPACITY (28) ²	# OF SPECIAL ED ROOMS	SPECIAL ED CLASSROOM CAPACITY (12) ³	PERMANENT CAPACITY @ 100%	PERMANENT CAPACITY AT 95% (MAIN SCHOOL BLDG)	# OF EXISTING PORTABLE CLASSROOMS	PORTABLE CLASSROOM CAPACITY (28) ²	CURRENT SCHOOL CAPACITY @ 100% (INCLUDES EXISTING PORTABLE CLASSROOMS)	CURRENT SCHOOL CAPACITY @ 95% (INCLUDES EXISTING PORTABLE CLASSROOMS)	FUTURE PORTABLE CLASSROOMS	MAXIMUM SCHOOL CAPACITY (INCLUDES PORTABLE CLASSROOMS)	MAXIMUM # OF PORTABLE CLASSROOMS (EXISTING PLUS FUTURE)	PROJECTED OCT 2025 HEADCOUNT	PROJECTED OCT 2025 VS PERMANENT CAPACITY (SURPLUS or DEFICIT)	WITH EXISTING PORTABLES @ 95% (SURPLUS or DEFICIT)		
GIBSON EK HIGH	10	280	0	0	280	266	0	0	280	266	0	0	280	0	0	206	60	60
ISSAQUAH HIGH	73	2044	4	48	2092	1987	10	280	2372	2253	0	0	2372	10	280	2341	-353	-87
LIBERTY HIGH	40	1120	5	60	1180	1121	8	224	1404	1334	0	0	1404	8	224	1386	-265	-52
SKYLINE HIGH	56	1568	5	60	1628	1547	16	448	2076	1972	0	0	2076	16	448	2084	-537	-111
TOTAL	169	4732	14	168	5180	4921	34	952	5852	5559	0	0	5852	34	952	6016	-1095	-251
¹ Minus excluded spaces for special program needs ² Average of staffing ratios = 9th thru 12th grades 1:28 ³ Average of staffing ratios for Special Ed = 9th thru 12th grades 1:12 A. Permanent capacity reflects the building's level of service design capacity. B. The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.																		

APPENDIX E: 2024-25 TOTAL SCHOOL CAPACITIES

ALL SCHOOLS	# OF STANDARD CLASSROOMS ¹	STANDARD CLASSROOM CAPACITY ²	# OF SPECIAL ED ROOMS	SPECIAL ED CLASSROOM CAPACITY	PERMANENT CAPACITY @ 100% (MAIN SCHOOL BLDG)	# OF EXISTING PORTABLE CLASSROOMS	PORTABLE CLASSROOM CAPACITY ²	CURRENT SCHOOL CAPACITY ² (INCLUDES EXISTING PORTABLE CLASSROOMS)	CURRENT SCHOOL CAPACITY @ 95% (INCLUDES EXISTING PORTABLE CLASSROOMS)	FUTURE PORTABLE CLASSROOMS	MAXIMUM SCHOOL CAPACITY (INCLUDES PORTABLE CLASSROOMS)	MAXIMUM # OF PORTABLE CLASSROOMS (EXISTING PLUS FUTURE)	MAXIMUM PORTABLE CAPACITY (EXISTING PLUS FUTURE)	PROJECTED OCT 2025 HEADCOUNT	PROJECTED OCT 2025 vs PERMANENT CAPACITY (SURPLUS or DEFICIT)	WITH EXISTING PORTABLES @ 95% (SURPLUS or DEFICIT)		
ELEMENTARY	424	8480	62	744	9224	8763	134	2680	11904	11309	6	120	12024	140	2800	7862	901	3447
MIDDLE	185	4810	33	396	5206	4946	34	884	6090	5786	2	52	6142	36	936	4477	469	1309
HIGH	169	4732	14	168	5180	4921	34	952	5852	5559	0	0	5852	34	952	6016	-1095	-251
TOTAL	778	18022	109	1308	19610	18630	202	4516	23846	22654	8	172	24018	210	4688	18355	274	4505
¹ Minus excluded spaces for special program needs ² Average of staffing ratios = Kindergarten - 2nd grades 1:20, 3rd - 5th grades 1:23, 6th - 8th grades 1:26, 9th - 12th grades 1:28 ³ Average of staffing ratios for Special Ed = Kindergarten - 12th grades 1:12 A. Permanent capacity reflects the building's level of service design capacity. B. The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.																		

NEED FOR IMPACT FEES AND GROWTH-RELATED CAPACITY NEEDS

The District historically relied on school impact fee revenue to help fund growth-related capacity needs. However, by law, impact fees can only be used to fund a portion of a growth-related capacity project.

As demonstrated in Appendix B the District currently has a permanent capacity (at 95%) to serve 8,763 students at the elementary level. This leaves the District's elementary enrollment under permanent capacity by **901** students (current enrollment is identified in Table 1).

As demonstrated in Appendix C the District currently has a permanent capacity (at 95%) to serve 4,946 students at the middle school level. This leaves the District's middle school enrollment under permanent capacity by **469** students (current enrollment is identified in Table 1).

As demonstrated in Appendix D the District currently has a permanent capacity (at 95%) to serve 4,921 students at the high school level. This leaves the District's high school enrollment **over permanent capacity by 1,095 students** (current enrollment is identified in Table 1). The capacity need is driven by historic and recent growth. However, the District's six-year enrollment projections in Table 1 demonstrate that the District does not anticipate growth to occur over the six-year planning period. Thus, while the high school capacity need remains significant, it is not related to anticipated growth in the six-year period and, therefore, the project is no longer eligible as a basis for impact fees. Future updates to this CFP will consider growth-related eligibility for inclusion in the impact fee formula.

Based on the District's student generation rates (Table 3), the District expects that 0.615 students will be generated from each new single family home and 0.189 students will be generated from each new multi-family dwelling unit. Comparatively, the previous year SGR's were 0.641 for single family home and 0.159 for a multi-family unit.

Applying the enrollment projections contained in Table 1 to the District's existing permanent capacity (Appendices A, B, and C) and if no capacity improvements are made by the year **2029-30**, and permanent capacity is adjusted to 95%, the District elementary population will be under its permanent capacity by **659** students, under permanent capacity at the middle school level by **838** students, and **over permanent capacity by 778 students at the high school level.** Importantly, the above figures incorporate recently completed growth-projects at the elementary and middle school levels. The District recently opened the new Cougar Mountain Middle School, with permanent capacity of 828, and the new Cedar Trails Elementary School, with permanent capacity of 496 students. Both schools were funded by the April 2016 bond and provide capacity to serve new growth.

NEED FOR IMPACT FEES AND GROWTH-RELATED CAPACITY NEEDS (cont)

In those years when the District requests school impact fees for growth-related projects, 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 credits for the anticipated state match and future tax payments. The resulting impact fee is then discounted as required by local ordinances. Thus, by applying the student generation factor to the school project costs, the fee formula only calculates the costs of providing capacity to serve each new dwelling unit. The formula does not require new development to contribute the costs of providing capacity to address existing needs.

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

The District is not requesting school impact fees as a part of this 2025 Capital Facilities Plan update.

BASIS FOR DATA USED IN SCHOOL IMPACT FEE CALCULATIONS

This section is not updated for the 2025 Capital Facilities Plan since the District is not requesting a school impact fee. Future updates to this CFP may include an impact fee.

SCHOOL IMPACT FEE CALCULATIONS

This section is not updated for the 2025 Capital Facilities Plan since the District is not requesting a school impact fee. Future updates to this CFP may include an impact fee.

APPENDIX F: STUDENT GENERATION RATES MEMO



To: Issaquah School District
Thomas Mullins
5150 220th Ave. SE
Issaquah, WA 98029

Date: March 26, 2025

Project No.: F2516.01.005

From: Alex Brasch
Senior Population Geographer

Re: 2024–25 Student Generation Rates—Issaquah School District

At the request of Issaquah School District (ISD/District), FLO Analytics (FLO) estimated student generation rates (SGRs) for new residential housing units. We determined the number of District K–12 students (October 2024 headcount) by grade group residing in housing constructed within the district boundary during the most recent five-year period (2019–2023). We then calculated SGRs for single-family (SF) and multifamily (MF) housing by dividing the number of students by the number of recently constructed housing units. This memo details the methodology FLO used to calculate the SGRs and presents the findings by grade group and housing type.

Methods

King County operates school impact fee programs authorized by the Washington State Legislature RCW 82.02.040 and the Washington State Growth Management Act Chapter 36.70A RCW. School districts that intend to collect impact fees must submit a capital facilities plan (CFP) adopted by their school board for review by the County Planning Commission and County Council that fulfills the specifications of state law, the County comprehensive plan, and the County code.

According to King County Code Title 21A Zoning, Chapter 43 Impact Fees, “the fee for each district shall be calculated based on the formula set out in Attachment A to Ordinance 11621”. A key component of any impact fee formula is the SGR. As defined in Chapter 06 Section 1260 of Title 21A, SGRs or student factors are “the number derived by a school district to describe how many students of each grade span are expected to be generated by a dwelling unit. Student factors shall be based on district records of average actual student generated rates for new developments constructed over a period of not more than five years prior to the date of the fee calculation. [...] Student factors must be separately determined for single family and multifamily dwelling units, and for grade spans.”

FLO obtained and processed the necessary parcel and housing information from the King County GIS Center and Department of Assessments, including attributes such as housing type, number of housing units, and year built. We analyzed housing units constructed in the most recent five-year period (2019–2023), excluding 2024 because those housing units may not have been completed and occupied by the start of the 2024–25 school year, and categorized them as SF or MF. King County code Title 21A.43 defines the housing types as such, “single family units shall mean single

APPENDIX F: STUDENT GENERATION RATES MEMO (cont)

Memo To: Issaquah School District
March 26, 2025

Project No.: F2516.01.005
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detached dwelling units, and multi-family units shall mean townhouses and apartments.” The MF category includes all structures with five or more housing units and the following structure types: condominium, townhome, and plex (i.e., duplex, triplex, and fourplex).

In order to link the housing information to students, ISD provided FLO with October 2024 headcount enrollment. FLO geocoded the student addresses to represent residences, which were then spatially matched to the aforementioned housing units. With this combination of information, we calculated SGRs by dividing the number of students per grade group (i.e., K–5, 6–8, 9–12) by the number of recently constructed SF and MF housing units.

Results

Table 1 includes the SGRs for SF and MF housing types by grade group, as well as the number of recently constructed housing units and students by grade group that have addresses matching those units. Table 2 includes the year built, number of units, number of students, and SGRs for individual developments with 25 or more housing units. Of the 18,098 K–12 students residing within the district boundary in October 2024, 564 live in the 917 SF units that were built between 2019 and 2023. A total of 205 ISD students live in the 1,086 MF units built in the same period. On average, each SF unit yields 0.615 K–12 students, while each MF unit yields 0.189 K–12 students:

Table 1: K–12 Students by Grade Group per Housing Unit Built 2019–2023

Housing Type	Housing Units	Students				SGRs			
		K–5	6–8	9–12	K–12	K–5	6–8	9–12	K–12
Single-family	917	302	124	138	564	0.329	0.135	0.150	0.615
Multifamily (a)	1,086	105	50	50	205	0.097	0.046	0.046	0.189

Notes

Units built in 2024 are excluded, because they may not have been completed and occupied by the 2024–25 school year. King County code Title 21A.43 defines the housing types as such, “single family units shall mean single detached dwelling units, and multi-family units shall mean townhouses and apartment.”

(a) The multifamily category includes all structures with five or more housing units and the following structure types: condominium, townhome, and plex (i.e., duplex, triplex, and fourplex).

Sources

Issaquah School District 2024–25 headcount enrollment.
King County GIS Center and Department of Assessments parcels and assessor information.

APPENDIX F: STUDENT GENERATION RATES MEMO (cont)

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Table 2: K–12 Students per Housing Unit Built 2019–2023 for Developments with 25 or More Housing Units

Housing Type	Name	Year Built	Housing Units	Students				SGRs			
				K–5	6–8	9–12	K–12	K–5	6–8	9–12	K–12
Multifamily (a)	Newcastle Commons	2019	293	13	11	4	28	0.044	0.038	0.014	0.096
Multifamily	Notch Apartments	2019	158	5	0	2	7	0.032	0.000	0.013	0.044
Multifamily	Issaquah Highlands East 42	2019	135	8	5	4	17	0.059	0.037	0.030	0.126
Multifamily	Westridge Townhomes South	2019	131	23	8	9	40	0.176	0.061	0.069	0.305
Multifamily	Aldea At Newcastle Commons	2019	129	9	3	2	14	0.070	0.023	0.016	0.109
Multifamily	Westridge Townhomes North	2021	90	11	9	7	27	0.122	0.100	0.078	0.300
Single-family	Meadowleaf	Multiple	81	49	13	11	73	0.605	0.160	0.136	0.901
Single-family	Westridge North At Issaquah Highlands	Multiple	72	10	4	9	23	0.139	0.056	0.125	0.319
Single-family	Talus Parcels 7 & 8	Multiple	63	10	7	8	25	0.159	0.111	0.127	0.397
Multifamily	Westridge Flats	2021	39	17	8	7	32	0.436	0.205	0.179	0.821
Multifamily	Riva Townhomes At Issaquah	2020	36	3	0	1	4	0.083	0.000	0.028	0.111
Multifamily	Kelkari Townhomes Phase 1	2021	35	1	1	7	9	0.029	0.029	0.200	0.257
Single-family	Dalton Park	Multiple	34	15	8	4	27	0.441	0.235	0.118	0.794
Single-family	Mallard Pointe	Multiple	33	7	1	2	10	0.212	0.030	0.061	0.303
Single-family	Windsor Grove	Multiple	30	13	3	7	23	0.433	0.100	0.233	0.767
Single-family	Crownfield	Multiple	26	17	9	14	40	0.654	0.346	0.538	1.538
Single-family	Providence Ridge	Multiple	26	17	4	3	24	0.654	0.154	0.115	0.923

Notes

Only developments with 25 or more units included.

Units built in 2024 are excluded, because they may not have been completed and occupied by the 2024–25 school year.

King County code Title 21A.43 defines the housing types as such, “single family units shall mean single detached dwelling units, and multi-family units shall mean townhouses and apartment.”

(a) The multifamily category includes all structures with five or more housing units and the following structure types: condominium, townhome, and plex (i.e., duplex, triplex, and fourplex).

Sources

Issaquah School District 2024–25 headcount enrollment.

King County GIS Center and Department of Assessments parcels and assessor information.

Attachment E

SNOQUALMIE VALLEY SCHOOL DISTRICT 410

CAPITAL FACILITIES PLAN 2025



Snoqualmie Valley School District No. 410 hereby provides to the King County Council and the cities of North Bend, Sammamish, and Snoqualmie this Capital Facilities Plan documenting the present and future school facility requirements of the District. The Plan contains all elements required by the Growth Management Act and local implementing ordinances, including a six (6) year financing plan component.

Adopted on June 5, 2025

SNOQUALMIE VALLEY SCHOOL DISTRICT NO. 410

2025-2030

SIX-YEAR CAPITAL FACILITIES PLAN

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

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

Board of Directors

	<u>Position Number</u>	<u>Term</u>
Melissa Johnson, President	1	1/1/22 – 12/31/25
Judith Milstein	2	1/1/24 – 12/31/27
Rene Price	3	1/1/24 – 12/31/27
Gary Fancher	4	1/1/22 – 12/31/25
Ram Dutt Vedullapalli, Vice President	5	1/1/24 – 12/31/27

Central Office Administration

Superintendent	Dan Schlotfeldt
Assistant Superintendent – Finance & Operations	Ryan Stokes
Executive Director - Secondary Teaching and Learning	Andrea Zier
Executive Director - Elementary Teaching and Learning	Monica Heimbigner
Executive Director of Student Services	Kimberly Mackey
Executive Director of Human Resources	Beth Porter

Snoqualmie Valley School District No. 410
Snoqualmie, Washington

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

Mount Si High School
8651 Meadowbrook Way S.E.
Snoqualmie, WA 98065
Debra Hay, Principal

Cascade View Elementary
34816 SE Ridge Street
Snoqualmie, WA 98065
Katelyn Long, Principal

Two Rivers School
8651 Meadowbrook Way S.E.
Snoqualmie, WA 98065
Catherine Fredenburg, Principal

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

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

North Bend Elementary
400 East Third Street
North Bend, WA 98045
Rebekah Westra, Principal

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

Fall City Elementary
33314 S.E. 42nd
Fall City, WA 98027
Jamie Warner, Principal

Timber Ridge Elementary
34412 SE Swenson Drive
Snoqualmie, WA 98065
Shawn Lawrence, Principal

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

Opstad Elementary
1345 Stilson Avenue S.E.
North Bend, WA 98045
Emily Hays, Principal

Section 1. Executive Summary

The Snoqualmie Valley School District (“District”) has developed this Six-Year Capital Facilities Plan (“Plan”) in compliance with the State of Washington's Growth Management Act and King County Code 21A.43. This plan, based on data from spring 2025, aligns with previous capital facilities plans but is not the only plan for the District's needs.

For impact fees to be collected in unincorporated King County, the King County Council must adopt this plan. The District includes the cities of Snoqualmie, North Bend, and part of Sammamish, each of which has adopted a school impact fee policy similar to the county model.

The District updates this plan regularly, adjusting the fee schedule as necessary (see Appendix A for current calculations).

The Plan sets a “standard of service” for capacity, reflecting current student/teacher ratios the District aims to maintain. While the plan includes class size reductions for K-3, it does not account for further reductions in other grades as per Initiative 1351, which has not been funded by the state. Future updates will consider these changes as funding becomes available.

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

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

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

Capacity for 2025-26: The District's permanent capacity is 6,599 students, with an additional 2,003 of capacity in portable classrooms to accommodate students. Enrollment for Fall 2024 was 6,815 FTE (which includes approximately 63 FTE served either out of district or via alternative programming). The District anticipates a slight decrease in enrollment through 2025-2026, followed by growth in later years. Projections show a 0.2% overall decrease to 6,803 students by 2030. However, variables such as housing growth in North Bend, potential zoning and housing construction changes to address future population growth in King County, and changes in enrollment trends may influence these projections.

The state’s 2010 House Bill 2776 mandated full-day kindergarten by 2018, doubling the classroom needs for kindergartners. Additionally, the bill required K-3 class sizes to be reduced to 17 students, further increasing classroom demand. These changes, alongside growing enrollment, have escalated the need for permanent classroom space across all grade levels. The largest growth continues in Snoqualmie Ridge and North Bend. Census data shows Snoqualmie grew by 32.3% and North Bend by 31.8% over the past decade. Both cities expect further housing growth, while other areas will see minimal changes unless annexations occur.

Previous Capacity Expansions: Notable past expansions include Cascade View Elementary (2005), Twin Falls Middle School (2008), Mount Si High School (2009), Timber Ridge Elementary (2016), and Mount Si High School’s replacement (2019). However, a significant portion of elementary capacity is still housed in portable classrooms, which currently provide the equivalent of two additional elementary schools’ worth of space.

Citizen’s Committee Recommendations: Following the completion of the Timber Ridge and Mount Si school additions, made possible by the District's most recent bond proposal (2015), the District started to assess its ongoing facility needs.

To evaluate current and future requirements and prioritize projects for potential upcoming bond measures, the District established a citizen's committee. This committee was tasked with reviewing the District’s facilities needs, particularly in relation to evolving educational requirements, projected enrollment growth, building conditions and safety. The committee's goal was to develop a long-term facilities plan which would effectively communicate the district’s future facility needs and improvements over the next 20 years.

Based on these considerations, the committee recommended the full rebuilding and expansion of North Bend Elementary and Fall City Elementary. This recommendation was driven by factors such as projected enrollment growth, the high number of portable classrooms in use, equitable learning spaces when compared to newer buildings, and the age and location of these schools. Replacing these older facilities will not only accommodate future growth but also reduce the current reliance on portables. Both schools are among the District’s oldest, and replacing them will resolve long-standing maintenance issues, improve overall facility conditions, and provide more equitable learning environments on par with other schools in the District. The committee specifically recommended full replacements rather than remodels, as the benefits of new construction – such as addressing current needs in their entirety – far outweigh the slightly higher costs compared to a remodel. A full replacement allows for the design and installation of systems and components that fully meet the District’s needs, whereas a remodel would only be able to address a portion of those needs.

The committee also recommended the replacement and expansion of Snoqualmie Middle School. This school, like the elementary schools, lacks equitable facilities and learning spaces when compared to the District's other middle schools. Moreover, a significant number of classrooms have doors that open to the exterior, creating ongoing safety and security concerns considering increasing incidents in public schools.

In 2024, the School Board formally accepted the recommendations of the Citizen's Facilities Advisory Committee and has begun planning for the potential bond measures to support these projects.

See Section 6 for further details on the District’s capacity planning.

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

In accordance with King County Code 21A.06, each school district is required to establish a “standard of service” to determine its overall capacity. This standard accounts for factors such as program year, class size, the number of classrooms, students, special needs programs, and other district-specific considerations. Relocatable units (i.e., portable classrooms) may be included in capacity calculations using the same standards as permanent facilities.

The following outlines the District's current standard of service, which reflects programs and educational opportunities that directly impact building capacity. Note that some buildings' permanent capacities have been adjusted to accommodate special programs. The standard of service incorporates class size reductions at the K-3 level but does not yet include potential reductions for other grades per Initiative 1351, which, though approved by voters in 2014, has not been funded by the state. Future updates will consider these changes as funding becomes available.

Standard of Service for Elementary Students

- Average target class size for grades K – 2: 17 students
- Average target class size for grade 3: 17 students
- Average target class size for grades 4-5: 27 students
 - Weighted Average for K-5 based on the above: 20 students
- Special Education for students with disabilities may be provided in a self-contained classroom. Average target class size: 12 students

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

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

- Resource rooms
- Computer rooms
- Multi Language Learners (MLL)
- Education for disadvantaged students (Title I)
- Highly Capable education
- District remediation programs
- Learning assisted programs
- Transition rooms
- Behavior and other social, emotional programing
- Mild, moderate and severe disabilities
- Preschool programs

Standard of Service for Secondary Students

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

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

- English Language Learners (ELL)
- Resource rooms (for special remedial assistance)
- Computer rooms

Room Utilization at Secondary Schools

Full utilization of teaching stations is not possible due to program schedules, specialized room requirements, and teachers needing planning space.

For building capacity calculations, the District uses a standard utilization rate of 83% (5 out of 6 periods) for middle schools.

In the 2019-20 school year, Mount Si High School adopted a 7-period schedule, with teachers teaching 5 of those periods. This results in a room utilization rate of 71%, but as enrollment increases, teachers will move to shared classrooms in certain areas, which will slightly raise utilization to approximately 75%. The State does not fund the extra planning period provided to teachers in the 7-period day. Due to this and the lower room utilization, the class size for capacity purposes (and financial purposes) at Mount Si has been increased from 27 to 30 students. Future updates may adjust class size and room utilization rates based on schedule and/or funding changes.

Section 3. Inventory and Evaluation of Current Permanent Facilities

For the 2025–26 school year, the District’s total student capacity is projected at 8,626, which includes 6,599 permanent classroom seats and 2,027 temporary (portable) classroom seats. As of October 2024, enrollment for facility planning purposes was 6,752 students. Total October 2024 enrollment – including students enrolled in alternative educational programs and out-of-district placements – was 6,815 full-time equivalents (FTE).

Capacity calculations at the elementary, middle, and high school levels are based on current service standards. Changes in instructional programs, student support needs (such as special education), and current facility use have led to adjustments in capacity at some schools. A summary table follows, detailing the current permanent capacity by school, organized by level and name.

A broader overview of districtwide capacity and enrollment projections for the next six years is provided in Section 7.

The physical condition of District facilities was evaluated as part of the 2023 State Study and Survey of School Facilities, conducted in accordance with WAC 180-25-025. This report, which is updated as facilities are modernized, is incorporated herein by reference.

**Inventory of Permanent School Facilities and Related Program Capacity
2025-26 School Year**

ELEMENTARY LEVEL				
Facility	Address	Grade Span	Permanent Capacity *	2024-25 Enrollment **
CASCADE VIEW	34816 SE Ridge Street Snoqualmie, Washington	K thru 5	473	494
FALL CITY	33314 SE 42nd Place Fall City, Washington	K thru 5	270	456
NORTH BEND	400 E 3rd Street North Bend, Washington	K thru 5	325	466
OPSTAD	1345 Stilson Av SE North Bend, Washington	K thru 5	430	580
SNOQUALMIE	39801 SE Park Street Snoqualmie, Washington	K thru 5	390	491
TIMBER RIDGE	34412 SE Swenson Drive Snoqualmie, Washington	K thru 5	583	608
Total Elementary School			2,471	3,095
MIDDLE SCHOOL LEVEL				
Facility	Address	Grade Span	Permanent Capacity *	2024-25 Enrollment **
CHIEF KANIM	32627 SE Redmond-Fall City Rd Fall City, Washington	6, 7 & 8	697	522
SNOQUALMIE	9200 Railroad Ave SE Snoqualmie, Washington	6, 7 & 8	336	577
TWIN FALLS	46910 SE Middle Fork Road North Bend, Washington	6, 7 & 8	765	555
Total Middle School			1,798	1,654
HIGH SCHOOL LEVEL				
Facility	Address	Grade Span	Permanent Capacity *	2024-25 Enrollment **
MOUNT SI / TWO RIVERS	8651 Meadowbrook Way SE Snoqualmie, Washington	9 thru 12	2,330	2,003
Total High School			2,330	2,003
TOTAL DISTRICT			6,599	6,752

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

** Snoqualmie Elementary and Middle schools enrollment includes Meadowbrook School (formerly Parent Partnership) enrollment, as students attend at those locations. Difference between enrollment (pg.12) is due to rounding, other educational programs, and out of district placements

Section 4. Relocatable (Portable) Classrooms

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

The District currently utilizes 93 portable classrooms, which account for approximately 23% of total classroom capacity. However, 36% of elementary capacity is in portables – equivalent to more than two full elementary schools. While the expansion of Mount Si High School and reopening of Snoqualmie Middle School reduced reliance on portables at the secondary level, ongoing enrollment growth may require the District to acquire or relocate additional portables for elementary schools over the next six years.

Portables offer short-term flexibility for fluctuating enrollment and program needs. All new and modernized school sites are designed to accommodate portables if needed. However, portables are not intended as a long-term solution, and the District remains committed to reducing the percentage of students housed in them.

Portable classroom costs vary significantly depending on location, permitting, and use. An additional 10 portables are used for specialized programs and districtwide services and are not available for general classroom use.

The former Two Rivers School facility, vacated in 2021, is undergoing renovation and will reopen in Fall 2025 as an early learning center. This project will relocate preschool programs from Snoqualmie Elementary and increase capacity to serve students in these programs.

Section 5. Six-Year Enrollment Projections

The District partners with Flo Analytics (FLO) to forecast student enrollment over a six-year period. FLO provides low, middle, and high-range projections based on historical growth, future housing developments, birth rates, economic trends, and other contributing factors.

According to FLO's 2024 mid-range projection, districtwide enrollment is expected to decline slightly – by 12 students (0.2%) – over the next six years. Elementary enrollment, however, is projected to grow by 139 students (4%) during that same period. Middle and high school enrollment is expected to decline as the recently smaller elementary cohorts advance through the system.

Enrollment data has been adjusted starting in 2016 to reflect Washington State House Bill 2776, which mandated full-day kindergarten. While this change did not increase student headcount, it effectively doubled the number of classrooms needed for kindergarten.

The District acknowledges that near-term projections may be influenced by several variables, including housing growth in North Bend, potential zoning and housing construction changes to address future population growth in King County, and changes in enrollment trends.

Snoqualmie Valley School District No. 410
Actual Full-Time Equivalent Enrollment through 2024 and Projected Enrollment from 2025 through 2030

	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Enrollment Projections through 2029					
GRADE:	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Kindergarten **	245	267	241	548	508	548	603	402	546	491	492	449	454	517	527	544	535	541
1st Grade	540	530	578	526	574	530	552	561	475	531	502	514	460	466	528	538	556	547
2nd Grade	504	559	536	614	560	569	549	516	593	485	542	514	526	470	476	539	549	567
3rd Grade	509	515	567	559	608	564	572	519	549	579	489	550	517	530	473	480	544	554
4th Grade	517	509	566	597	566	585	566	534	525	546	584	491	553	520	533	474	481	547
5th Grade	528	538	526	570	596	557	584	554	545	523	545	581	492	554	521	534	475	482
K-5 Subtotal	2,843	2,918	3,014	3,414	3,412	3,353	3,426	3,086	3,233	3,155	3,154	3,099	3,002	3,057	3,058	3,109	3,140	3,238
6th Grade	472	514	570	529	580	582	574	581	548	538	520	546	580	491	553	520	533	474
7th Grade	512	481	525	572	511	581	590	550	594	536	544	522	546	580	491	553	520	533
8th Grade	476	505	486	508	563	514	570	558	554	595	542	551	527	551	585	496	558	525
6-8 Subtotal	1,460	1,500	1,581	1,609	1,654	1,677	1,734	1,689	1,696	1,669	1,606	1,619	1,653	1,622	1,629	1,569	1,611	1,532
9th Grade	477	489	525	475	510	567	523	571	581	565	617	568	572	547	572	607	514	579
10th Grade	473	469	473	500	472	499	556	507	576	566	570	617	565	569	544	569	604	512
11th Grade	369	396	357	310	360	317	369	381	411	461	473	468	505	464	467	446	467	495
12th Grade	363	388	372	321	283	315	338	376	379	397	416	444	447	484	444	447	428	447
9-12 Subtotal	1,682	1,742	1,727	1,606	1,625	1,698	1,786	1,835	1,947	1,989	2,076	2,097	2,089	2,064	2,027	2,069	2,013	2,033

K-12 TOTAL	5,985	6,160	6,322	6,629	6,691	6,728	6,946	6,610	6,876	6,813	6,836	6,815	6,744	6,743	6,714	6,747	6,764	6,803
	1.5%	2.9%	2.6%	4.9%	0.9%	0.6%	3.2%	-4.8%	4.0%	-0.9%	0.3%	-0.3%	-1.0%	0.0%	-0.4%	0.5%	0.3%	0.6%

* Enrollment Projections above reflect mid-range enrollment projections provided by Flo Analytics: December 2024.

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

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

Section 6. Six-Year Planning and Construction Plan

To meet ongoing and future capacity challenges and facilities needs, the District plans to:

- Construct new permanent elementary school capacity
- Rebuild and expand Snoqualmie Middle School
- Use portable classrooms where other solutions are not feasible
- Acquire land to expand transportation facilities

Elementary School Capacity Needs

Despite adding Timber Ridge Elementary in 2016, nearly all elementary schools still exceed their permanent capacity. Currently, 36% of elementary students are housed in portables, and some schools – like Snoqualmie, Fall City, and North Bend – have around 50% of their capacity in portable classrooms. In addition, growth at the elementary level is projected to continue.

Portables offer only short-term relief. Further expansion is constrained by land availability, building codes, and limitations in shared spaces like restrooms, parking, and specialist classrooms.

Future elementary school construction is expected to focus on replacing aging buildings with larger facilities that expand capacity and reduce reliance on portables.

Citizens' Facilities Advisory Committee Recommendations

In 2020, the District formed the Citizens' Facilities Advisory Committee to evaluate long-term solutions. In 2023, the committee prioritized:

1. **Rebuilding and expanding Fall City and North Bend Elementary Schools**
 - Both are the oldest in the District and have the highest portable use.
 - North Bend Elementary must be replaced due to its location in a floodway, which limits renovation.
 - These two projects would eliminate 29 portable classrooms and support future growth.
2. **Rebuilding Snoqualmie Middle School**
 - A new facility on District-owned property at Snoqualmie Ridge would enhance safety, and provide instructional spaces that meet current educational needs and are more comparable to the district's other middle schools, while reducing transportation demands, while also reducing the utilization of approximately 10-15 portable classrooms.

Additional recommendations for future phases of the long-term plan would include modernization or replacement of Opstad Elementary, Snoqualmie Elementary and Chief Kanim Middle School. The existing Snoqualmie Middle School would also be repurposed for other district uses.

A 7th elementary school may also be considered if enrollment exceeds projections.

In 2024, the School Board accepted these recommendations and plans to survey the community on a future bond to fund these projects.

Current and Ongoing Projects

The district currently provides required preschool services to students who qualify at Snoqualmie Elementary School. As part of the 2015 bond, the District is converting the former Two Rivers School into an Early Learning Center. This facility will serve the growing special education needs of the District and increase capacity for typically developing peers to be a part of preschool programming. This facility will also serve an expanded daycare program to help support district staff with young children. It is expected to open in Fall 2025.

Transportation Facility Needs

The District must also address its outdated transportation facility, which is insufficient for current and future needs. While recent driver shortages have obscured this issue, hiring more staff will highlight capacity limitations. Though a transportation facility was considered in the 2015 bond, it was excluded due to cost.

The District now plans to identify and secure land for a future transportation facility. While these costs are not eligible for impact fee funding, they are a key part of the District's long-term planning.

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

The table below summarizes the District's projected permanent and portable capacity throughout the duration of this Plan.

Despite the opening of Timber Ridge Elementary in 2016, the District continues to face permanent capacity shortages at the elementary level, with 36% of elementary students still housed in portable classrooms.

To address long-term needs, the District plans to rebuild and expand North Bend Elementary by 2030 and Fall City Elementary by 2031. Each project would replace portables used by approximately 300 students with permanent classrooms. With the completion of the North Bend Elementary school planned for 2030, the percentage of elementary students housed in portable classrooms would be reduced to 29%, with an additional reduction once Fall City Elementary is completed.

At the secondary level, the expansion of Mount Si High School (MSHS) has significantly increased permanent capacity for grades 9–12, and also benefited middle school capacity. A replacement of Snoqualmie Middle School would replace portables used by 200-340 students, depending on the service location of Meadowbrook School (previously Parent Partnership).

Districtwide, 23% of classrooms are projected to be in portables in the 2025–26 school year. With planned elementary capacity additions, this percentage is expected to drop to 21% by 2030, with additional decreases once Fall City Elementary and Snoqualmie Middle School projects are completed.

The District remains committed to reducing the current reliance on portable classrooms and will continue to assess future elementary capacity needs.

PROJECTED CAPACITY TO HOUSE STUDENTS

Elementary School K-5

PLAN YEARS: *	2025	2026	2027	2028	2029	2030
Permanent Capacity **	2,471	2,471	2,471	2,471	2,471	2,471
New Construction: <i>Preschool, Elementary Capacity</i>	-	-	-	-	-	325
Permanent Capacity subtotal:	2,471	2,471	2,471	2,471	2,471	2,796
Projected Enrollment:	3,057	3,058	3,109	3,140	3,238	3,238
Surplus/(Deficit) of Permanent Capacity:	(586)	(587)	(638)	(669)	(767)	(442)
Portable Capacity Available:	1,377	1,377	1,377	1,419	1,419	1,419
Portable Capacity Changes (+/-):	-	-	42	-	-	(280)
Surplus/(Deficit) with Portables:	791	790	781	750	652	697

Middle School 6-8

PLAN YEARS: *	2025	2026	2027	2028	2029	2030
Permanent Capacity	1,798	1,798	1,798	1,798	1,798	1,798
	-	-	-	-	-	-
Permanent Capacity subtotal:	1,798	1,798	1,798	1,798	1,798	1,798
Projected Enrollment:	1,622	1,629	1,569	1,611	1,532	1,532
Surplus/(Deficit) of Permanent Capacity:	176	169	229	187	266	266
Portable Capacity Available:	650	650	650	650	650	650
Portable Capacity Changes (+/-):	-	-	-	-	-	-
Surplus/(Deficit) with Portables:	826	819	879	837	916	916

High School 9-12

PLAN YEARS: *	2025	2026	2027	2028	2029	2030
Permanent Capacity	2,330	2,330	2,330	2,330	2,330	2,330
	-	-	-	-	-	-
Total Capacity:	2,330	2,330	2,330	2,330	2,330	2,330
Projected Enrollment:	2,064	2,027	2,069	2,013	2,033	2,033
Surplus/(Deficit) Permanent Capacity:	266	303	261	317	297	297
Portable Capacity Available:	0	0	0	0	0	0
Portable Capacity Changes (+/-):	-	-	-	-	-	-
Surplus/(Deficit) with Portables:	266	303	261	317	297	297

K-12 TOTAL

PLAN YEARS: *	2025	2026	2027	2028	2029	2030
Total Permanent Capacity:	6,599	6,599	6,599	6,599	6,599	6,924
Total Projected Enrollment:	6,743	6,714	6,747	6,764	6,803	6,803
Surplus/(Deficit) Permanent Capacity:	(144)	(115)	(148)	(165)	(204)	121
Total Portable Capacity	2,027	2,027	2,069	2,069	2,069	1,789
Total Permanent and Portable Capacity	8,626	8,626	8,668	8,668	8,668	8,713
Surplus/(Deficit) with Portables:	1,883	1,912	1,921	1,904	1,865	1,910

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

** North Bend Elementary rebuild would provide permanent capacity of 650 students compared to current permanent capacity of 325, for a net addition of 325, as well as the ability to eliminate existing portable capacity of 280.

Section 8. Impact Fees and the Finance Plan

By law, impact fees cannot fully fund new school capacity needs; they may only cover a portion of the costs associated with growth. The impact fee formula ensures new development contributes to the facilities required to serve the students it generates. These calculations are based on student generation factors, which calculate the average number of students generated per new single-family or multi-family unit, derived from recent local data.

The student generation factor is applied to anticipated construction costs (construction-only, not total project costs) over the six-year span of this Plan. The result is the per-dwelling unit cost of providing school capacity for new housing. This amount is then reduced by expected State match funds and the present value of future tax revenues from existing school construction bond debt service which the new homeowner will be paying.

King County and the cities of Sammamish, Snoqualmie, and North Bend require that local communities cover 50% of this adjusted cost. Therefore, the final proposed impact fee reflects this mandated reduction, after the additional discounts noted above.

Due to these adjustments, impact fees alone are insufficient to fund school construction. Most funding must come from locally approved bonds.

A small amount of funding may also come from State School Construction Assistance Program or “State Match” funds. For example, the District received State Match funds for the Timber Ridge Elementary and Mount Si High School projects, which covered only about 11% of total costs, just over the amount of sales tax charged on public school construction. Thus, state funding has a very limited role in addressing school facility needs.

The District’s finance plan for 2025–2030 includes secured funds from the 2015 bond and current impact fees but will require additional bonds. The District owns undeveloped land in both Snoqualmie and North Bend that could support future schools and must also plan for expanded transportation facilities.

Future updates to this Plan will include revised construction project and funding details, as they develop and change.

FINANCING PLAN

Facility:	Estimated Cost	Unsecured Source of Funds:			Secured Source of Funds:			
		Bonds/Local	State Match	Impact Fees	Bonds	State Match	Impact Fees	Other Sources
Preschool	\$5,300,000	\$0	\$0	\$0	\$2,000,000	\$0	\$3,300,000	\$0
Elementary School Construction	¹ \$121,800,000	\$116,750,000	² \$50,000	\$2,000,000	\$0	\$0	\$3,000,000	\$0
Portable Classrooms - ES	\$780,000	\$0	\$0	\$605,000	\$0	\$0	\$175,000	\$0
Land Acquisition/Development - Transportation Facility Expansion	\$8,000,000	TBD	\$0	\$0	\$0	\$0	\$0	\$0

¹ Listed here are estimated total project costs as adjusted for cost escalation through anticipated bid year. Impact fees are only be calculated on 'construction costs'. Costs backed out of the total project cost to arrive at 'construction cost' represent about 25-30% of the total project cost. These costs include design/engineering fees, sales tax, permitting, inspection, insurance and construction management costs, as well as furnishings and equipment for the building. The difference in cost is summarized below.

Added Elementary School Capacity:

Estimated total project cost = 121,800,000 Estimated cost of construction = \$96,700,000

² State Matching funds calculated based off of estimates provided by OSPI in March 2025

Cost Estimates and State Match Availability

To estimate construction costs, the District is using actual costs from recent portable acquisitions, adjusted for inflation. The elementary capacity project estimate is based on NAC Architecture's data from recent bid awards, with inflation projected through the project's midpoint. Other project costs are internally estimated using current market rates and preliminary designs.

The District has updated its estimate of potential State matching funds from OSPI, which are available for:

1. New construction for 'unhoused' students (those in non-permanent facilities), and
2. Modernization or replacement of facilities not renovated in 30+ years.

Matching funds for new construction are grouped by K-8 and 9-12 grade bands. The District is not currently eligible for 'unhoused' construction funding since middle school capacity offsets elementary students in portables. Due to recent enrollment declines at the elementary level, currently one out of 5 students are served in portable classrooms, with that percentage growing to 23% over the next few years. As seen in Section 7, the total unhoused students for K-8 is still over 400 (586 of unhoused elementary, offset by 176 of surplus permanent capacity at the middle school level). And yet, the state formula based solely on square footage does not qualify the district for any funding for unhoused students. We assert that the state formula for funding is antiquated, as it does not calculate unhoused students currently for the district. In addition, it does not account for the numerous required programs and services that are incorporated into schools and require space to operate.

Modernization funding is site-specific, and buildings qualify 30 years after any construction or renovations have occurred. Current estimates suggest state match would cover only 0-2% of construction costs for North Bend and Fall City Elementary schools, both last renovated in 1999. By 2031, when full eligibility is expected, matching funds may rise to 6-7% of the current project cost, but overall project cost inflation would outpace any financial benefit of delaying construction in order to access those potential state matching funds.

The District maintains that the state's funding formula is inadequate, providing less than 10% of actual costs—and urges reform to better align with current construction realities.

Appendix A: Composite Student Generation Factors

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

In 2024, the FLO Analytics analyzed student generation rates within Snoqualmie Valley and found the following rates:

K–12 Students per Housing Unit Built 2019–2023

Housing Type	Housing Units	Students				SGRs			
		K–5	6–8	9–12	K–12	K–5	6–8	9–12	K–12
Single-family	707	199	85	90	374	0.281	0.120	0.127	0.529
Multifamily	425	82	47	60	189	0.193	0.111	0.141	0.445

For purposes of the impact fee calculation, the district is using its own rate for single-family dwellings.

Multi-family developments can vary widely, and the number of students generated depends on the nature of the developments, including affordability, location, number of bedrooms, and even proximity to local schools. Some of the larger market rate multifamily developments in the FLO Analytics study were not fully constructed/occupied at the end of 2023 (the outside date of the study period), so the true student generation rates from those developments are not currently known. As such, while the District is using its own rate for multi-family units, the District has chosen to employ a discretionary adjustment to the calculated multi-family school impact fee to keep the fee at the same amount as the fee calculated in 2024, as we monitor the district data set for another year.

The District will continue to revisit this analysis in the next update to the Capital Facilities Plan.

Finally, local cities and jurisdictions updated their comprehensive plans to facilitate the delivery of middle housing expected future King County housing needs. Given constraints on available developable land, potential changes to zoning, density and annexation might be necessary to accommodate that housing growth. This would potentially impact both the student generation rates and the capital facilities needed to house additional future students. The District will continue to monitor these impacts on future updates to the Capital Facilities Plan.

Appendix B: Single Family Residence Impact Fee Calculation

Site Aquisition Cost Per Residence

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

	Site Size	Cost / Acre	Facility Size	Student Factor	
Elementary	15	\$0	n/a	0.2810	\$0.00
Middle	25	\$0	n/a	0.1200	\$0.00
High	40	\$0	n/a	0.1270	\$0.00
A----->					\$0.00

Permanent Facility Construction Cost Per Residence

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

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	\$96,700,000	650	0.2810	0.8541	\$35,704.93
Middle	\$0	0	0.1200	0.9013	\$0.00
High	\$0	0	0.1270	1.0000	\$0.00
B----->					\$35,704.93

Temporary Facilities Cost Per Residence

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

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	\$396,000	20	0.2810	0.1459	\$811.76
Middle	\$0	27	0.1200	0.0987	\$0.00
High	\$0	28	0.1270	0.0000	\$0.00
C----->					\$811.76

State Match Credit Per Residence (if applicable)

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

	CCCA	SPI Footage	District Match	Student Factor	
Elementary	\$375.00	90	0.05%	0.2810	\$4.74
Middle	\$375.00	117		0.1200	n/a
High	\$375.00	130	n/a	0.1270	n/a
D----->					\$4.74

Tax Credit Per Residence

Average Residential Assessed Value	\$1,028,420
Current Debt Service Tax Rate	\$1.2390
Annual Tax Payment	\$1,274.21
Bond Buyer Index Annual Interest Rate	4.15%
Discount Period (Years Amortized)	10
TC----->	\$10,258.26

Fee Per Residence Recap:

Site Acquisition Cost	\$0.00
Permanent Facility Cost	\$35,704.93
Temporary Facility Cost	\$811.76
Subtotal	\$36,516.69
State Match Credit	(\$4.74)
Tax Payment Credit	(\$10,258.26)
Subtotal	\$26,253.69
50% Local Share	(\$13,126.84)
Impact Fee, net of Local Share	\$13,126.84

Appendix B: Multi-Family Residence Impact Fee Calculation

Site Aquisition Cost Per Residence

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

	Site Size	Cost / Acre	Facility Size	Student Factor	
Elementary	15	\$0	n/a	0.1930	\$0.00
Middle	25	\$0	n/a	0.1110	\$0.00
High	40	\$0	n/a	0.1410	\$0.00
A----->					\$0.00

Permanent Facility Construction Cost Per Residence

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

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	\$96,700,000	650	0.1930	0.8541	\$24,524.19
Middle	\$0	0	0.1110	0.9013	\$0.00
High	\$0	0	0.1410	1.0000	\$0.00
B----->					\$24,524.19

Temporary Facilities Cost Per Residence

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

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	\$396,000	20	0.1930	0.1459	\$557.54
Middle	\$0	27	0.1110	0.0987	\$0.00
High	\$0	28	0.1410	0.0000	\$0.00
C----->					\$557.54

State Match Credit Per Residence (if applicable)

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

	CCCA	SPI Footage	District Match %	Student Factor	
Elementary	\$375.00	90	0.05%	0.1930	\$3.26
Middle	\$375.00	117	n/a	0.1110	n/a
High	\$375.00	130	n/a	0.1410	n/a
D----->					\$3.26

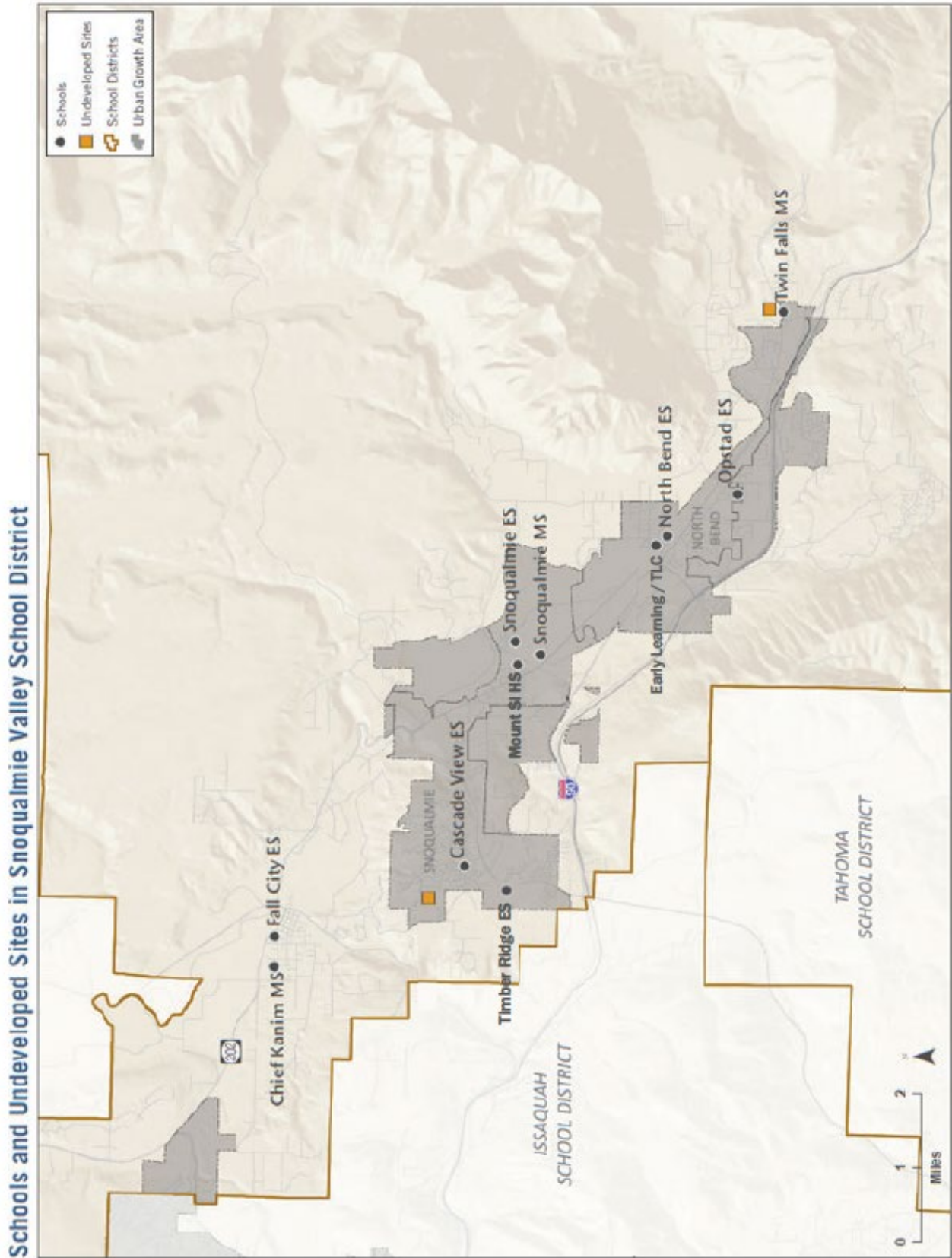
Tax Credit Per Residence

Average Residential Assessed Value	\$329,669
Current Debt Service Tax Rate	\$1.2390
Annual Tax Payment	\$408.46
Bond Buyer Index Annual Interest Rate	4.15%
Discount Period (Years Amortized)	10
TC----->	\$3,288.37

Fee Per Residence Recap:

Site Acquisition Cost	\$0.00
Permanent Facility Cost	\$24,524.19
Temporary Facility Cost	\$557.54
Subtotal	\$25,081.73
State Match Credit	(\$3.26)
Tax Payment Credit	(\$3,288.37)
Subtotal	\$21,790.10
50% Local Share	(\$10,895.05)
Additional adjustment (discretionary)	(\$4,724.70)
Impact Fee, net of Local Share	\$6,170.35

Appendix C: District Map





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

Adopted: July 2, 2025



HIGHLINE
PUBLIC SCHOOLS



HIGHLINE
PUBLIC SCHOOLS

HIGHLINE SCHOOL DISTRICT NO. 401

CAPITAL FACILITIES PLAN

2025-2030

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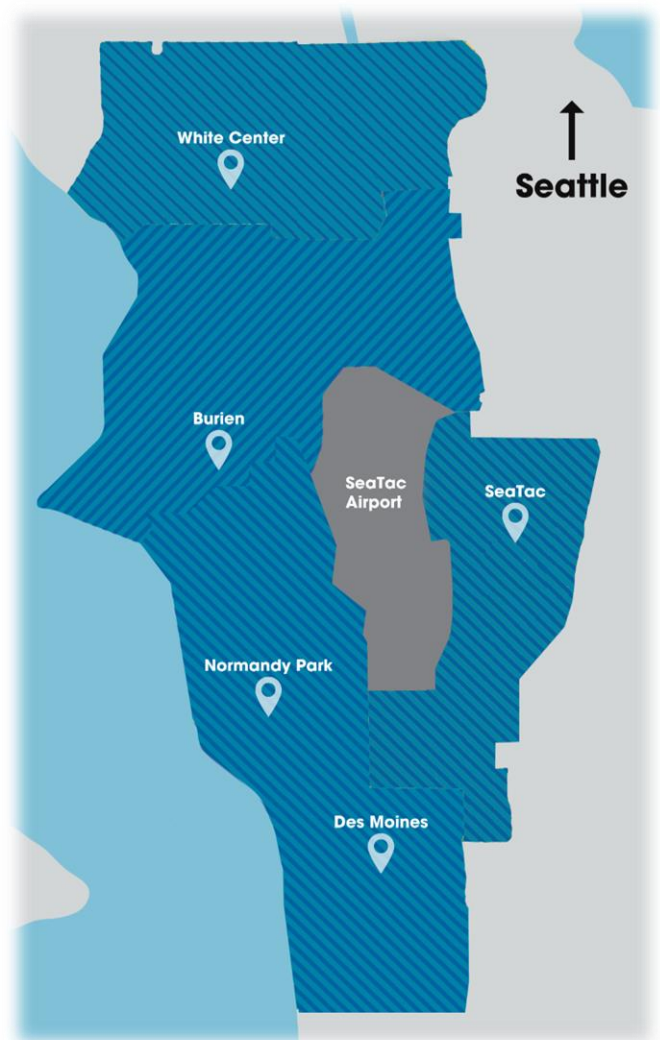
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Dr. Damarys Espinoza, Director

Blaine Holien, Director

SUPERINTENDENT

Dr. Ivan Duran



Adopted: July 2, 2025

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SECTION 1: INTRODUCTION

Purpose of the Capital Facilities Plan

This Six-Year Capital Facilities Plan has been prepared by the Highline School District (the “District”) as the District’s primary facility planning document, in compliance with the requirements of Washington’s Growth Management Act (the “GMA”) and King County Council Code Title 21A. The Plan was prepared using data available in the spring of 2025. The GMA outlines 13 broad goals including adequate provision of necessary public facilities and services. Schools are among these necessary facilities and services. School districts have adopted capital facilities plans to satisfy the requirements of RCW 36.70A.070 and to identify additional school facilities necessary to meet the educational needs of the growing student populations anticipated in their districts.

The Highline School District (the “District”) has prepared this Capital Facilities Plan (the “CFP”) to provide King County (the “County”) and the cities of Burien, Des Moines, Kent, Normandy Park, SeaTac, and Tukwila with a schedule and financing program for capital improvements over the next six years (2025-2030).

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

Executive Summary

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

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

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

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

Apartments: ~50 students per 100 units

Single-Family Homes: ~30 students per 100 units

Townhomes: ~5 students per 100 units

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

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

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

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

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

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

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

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

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

SECTION 2 – STANDARD OF SERVICE

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

District educational program standards may change in the future as a result of changes in the education program, special programs class sizes, grade span configurations, and use of new technology, as well as other physical aspects of the school facilities. In addition, the District implemented reduced K-3 class sizes in the fall of 2019, which impacted school capacity and educational program standards. (The District implemented full-day kindergarten previously.) The school capacity inventory will be reviewed periodically and adjusted for any changes to the educational program standards. These changes will also be reflected in future updates of this CFP.

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

Table 1
Class Size – Standard of Service

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

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

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

Elementary School Standard of Service Models:

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

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

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

Secondary School Standard of Service Models

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

SECTION 3: INSTRUCTIONAL CAPACITY AND CAPITAL FACILITIES INVENTORY

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

Schools

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

Relocatable Classrooms (Portables)

Relocatable classrooms (portables) are used as interim classroom space to house students until funding can be secured to construct permanent classrooms. The District currently uses 25 relocatable classrooms at various school sites throughout the District to provide additional interim general classroom capacity. A typical relocatable classroom can provide capacity for a full-size class of students. The current use of relocatable classrooms throughout the District is summarized in Table 5.

Program Capacity Definitions

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

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

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

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

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

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

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

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

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

Instructional Capacity and Facility Inventory

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

- **Design Capacity:** The number of students the building was originally designed to serve, assuming optimal general education use.
- **Instructional Capacity:** The adjusted number of students that can be served, based on current classroom usage, educational program needs, class size policy, and special programs. This is updated annually.
- **Available Capacity:** The difference between instructional capacity and current enrollment. A negative number indicates overcrowding, while a positive number reflects surplus space.

Table 2
Elementary School Level Inventory

<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	19	429
Bow Lake ES	74,729	26	588
Cedarhurst ES	67,188	19	429
Des Moines ES	84,568	22	497
Gregory Heights ES	65,978	21	475
Hazel Valley ES	65,294	22	497
Hilltop ES	56,862	16	362
Madrona ES	69,240	17	384
Marvista ES	66,421	25	565
McMicken Heights ES	68,378	22	497
Midway ES	66,096	20	452
Mount View ES	67,783	21	475
North Hill ES	70,085	21	475
Parkside ES	66,990	25	565
Seahurst ES	59,967	15	339
Shorewood ES	60,326	17	384
White Center ES	70,854	21	475
TOTAL	1,138,904	349	7,887

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

** Regular classrooms.

Table 3
Middle School Level Inventory***

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

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

designated for special education and pull-out programs. **As Pacific Middle School is scheduled for demolition, its teaching stations are currently represented by the instructional spaces being utilized at the temporary Olympic Interim site**

** Regular classrooms.

***Does not include alternative programs: CHOICE MS capacity *at Woodside site*

Note: General Science rooms have been counted as classrooms

Table 4
High School Level Inventory***

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

* Teaching Station definition: A space designated as a general classroom. Other stations include spaces designated for special education and pull-out programs. **Projected instructional capacity reflects completed construction of Evergreen and Tyee High Schools by 2025**

** Regular classrooms.

***Does not include alternative programs: CHOICE HS capacity *at Woodside site*; Innovation Heights Academy HS *at Salmon Creek site*; Puget Sound Skills Center; Maritime High School and Highline Virtual Academy, which are located at the Olympic Interim site currently.

Note: General Science rooms have been counted as classrooms

Table 5
Relocatable Classrooms (Portable) Inventory

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

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

<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	0	4	0
Highline HS	0	0	0
Mount Rainier HS	0	0	0
Tyee HS	0	2	0
TOTALS	0	6	0

**Used for regular classroom capacity.

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

SECTION 4: ENROLLMENT PROJECTIONS AND METHODOLOGY

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

Recent Trends and Regional Context

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

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

Student Generation Analysis and Housing Impacts

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

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

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

Modified Cohort Survival Model:

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

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

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

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

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

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

Forecast Confidence and Planning Outlook

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

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

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

Projected Student Enrollment 2024-2030

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

*Actual October 2024 enrollment.

SECTION 5: CAPITAL FACILITIES PROJECTIONS FOR FUTURE NEEDS

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

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

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

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

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

Table 7
Projected Student Capacity – 2025 through 2030

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

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

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

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

SECTION SIX: FINANCING PLAN

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

2016 Bond Investments (Phase I)

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

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

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

2022 Bond Projects (Phase II)

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

School Replacements:

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

Operational and Support Infrastructure:

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

Systemwide Improvements:

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

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

responding to aging infrastructure and demographic shifts across the District.

Anticipated 2026 Bond (Phase III)

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

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

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

Financing for Planned Improvements

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

General Obligation Bonds

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

State Construction Assistance Program (SCAP)

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

Impact Fees

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

Other Funding Sources

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

Six-Year Capital Facilities Financing Plan

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

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

Table 8
Capital Facilities Financing Plan
(Costs in Millions)

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

SECTION SEVEN: SCHOOL IMPACT FEES

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

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

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

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

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

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

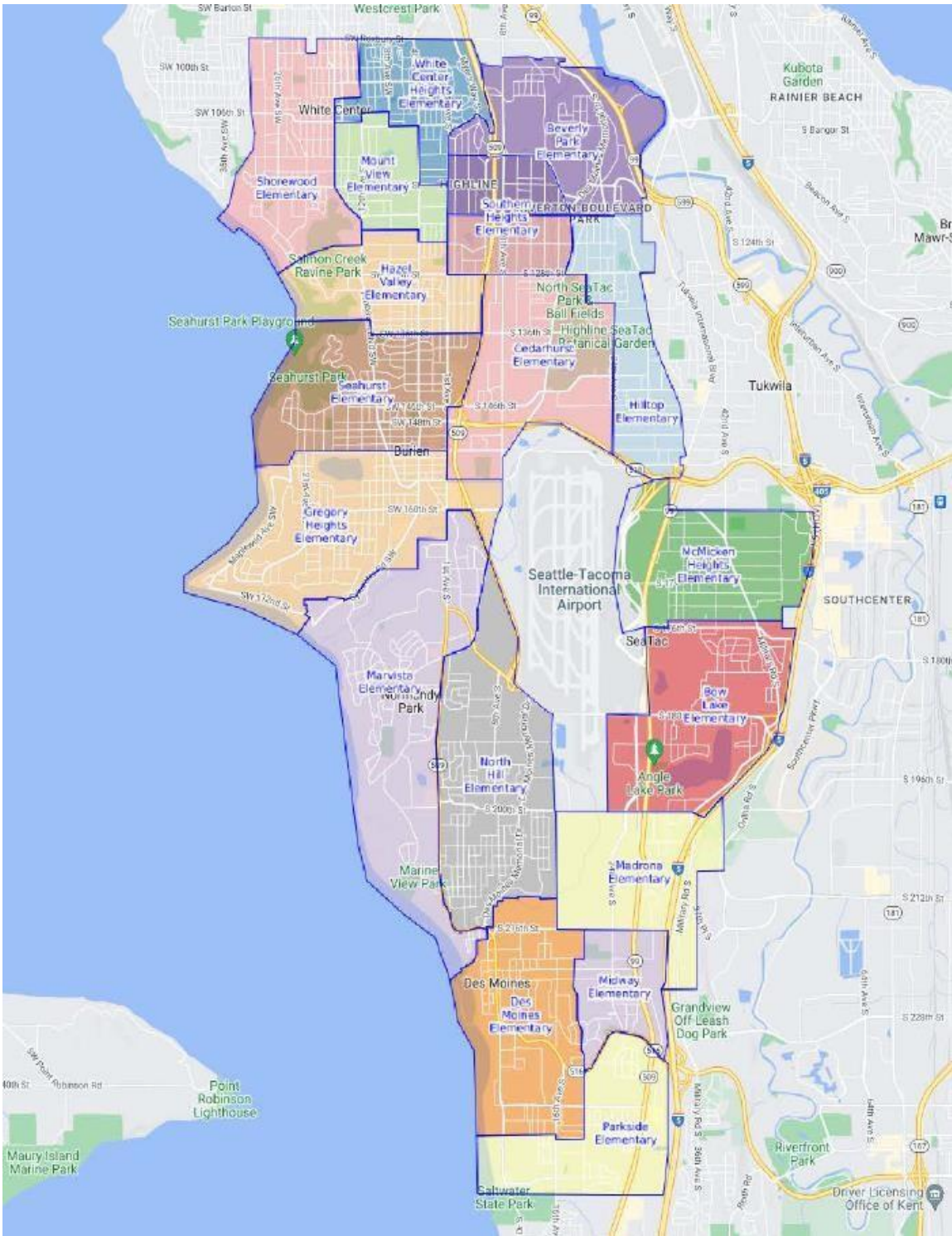
Table 9
School Impact Fees
2025

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

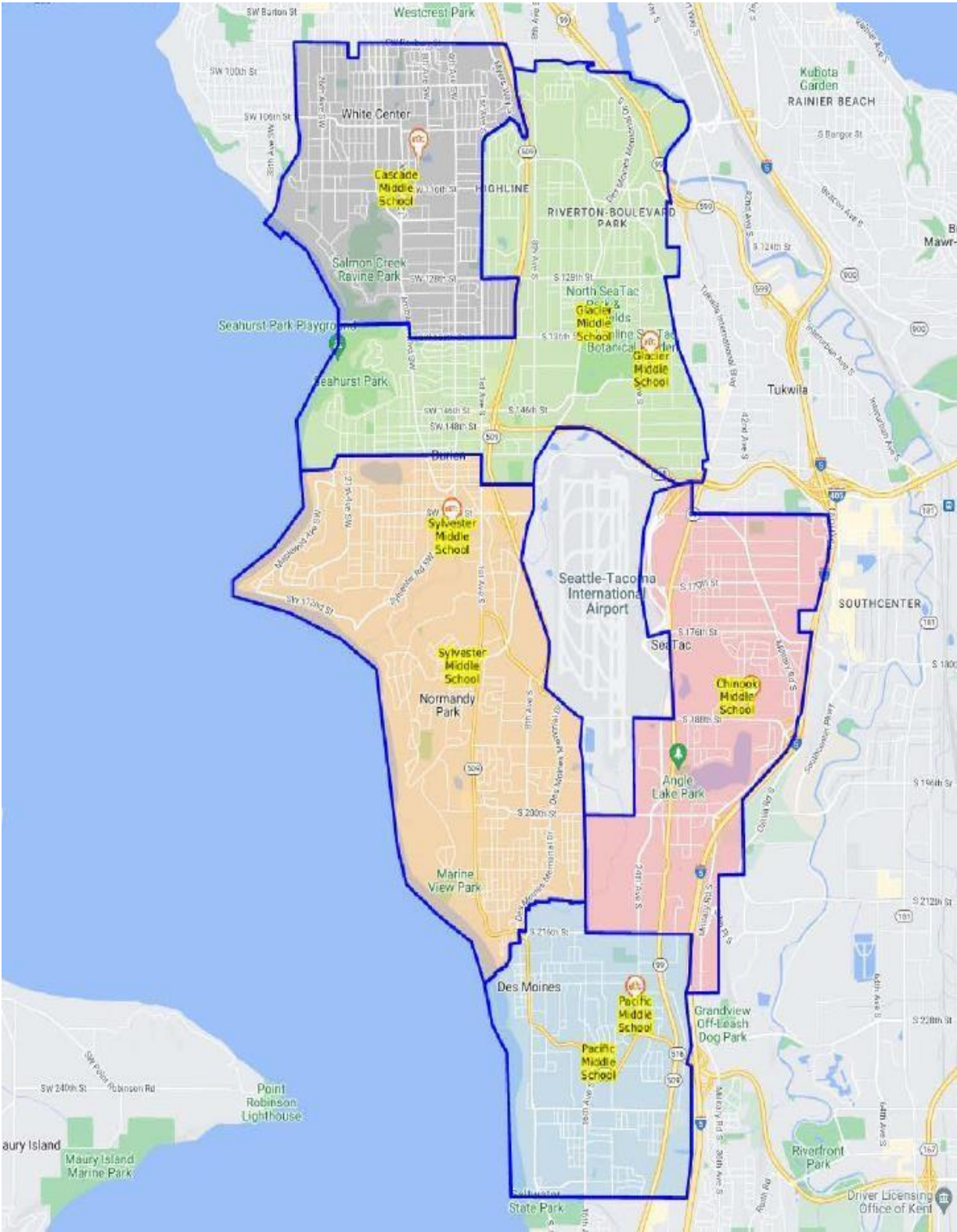
APPENDIX A

DISTRICT ATTENDANCE BOUNDARY MAPS

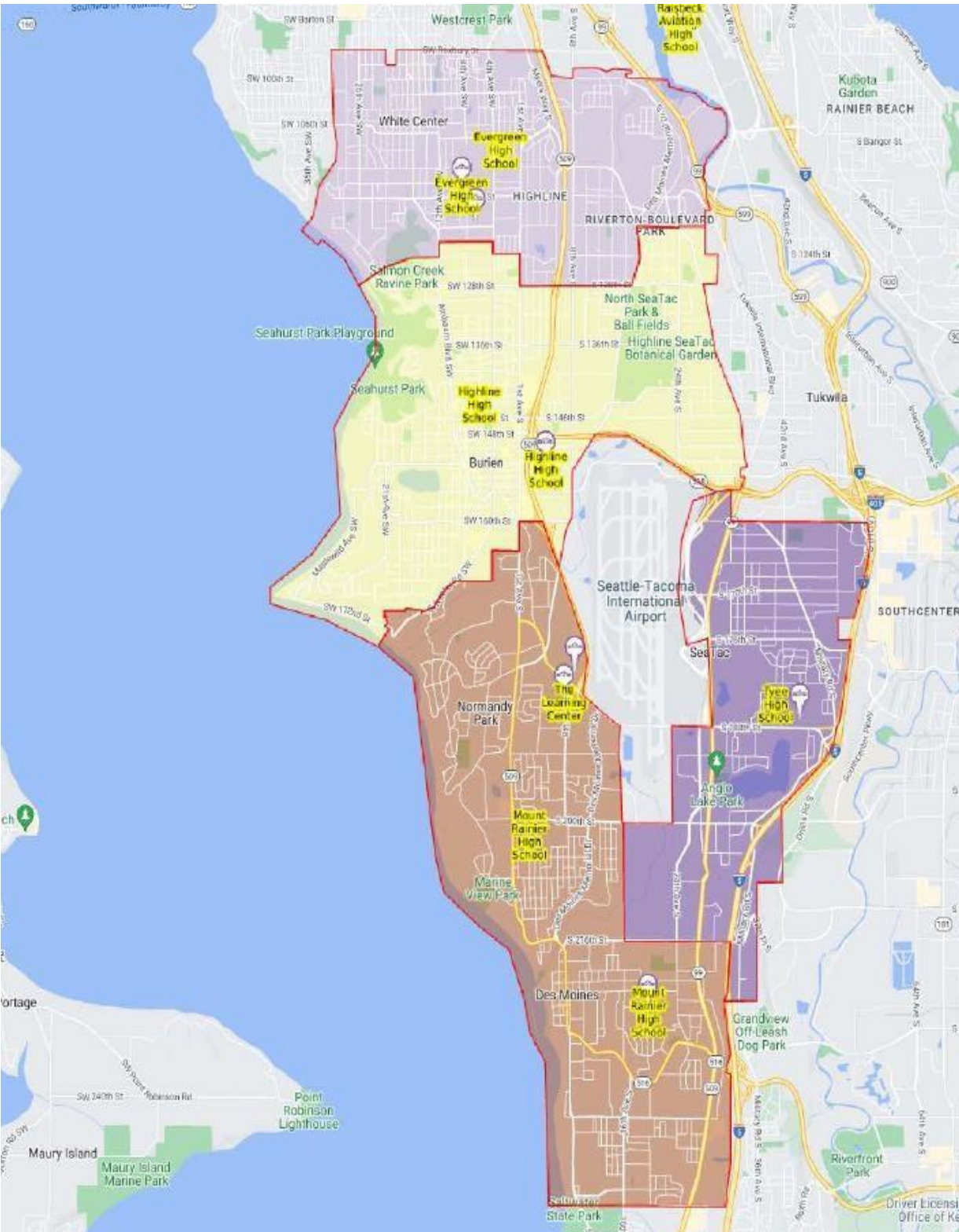
ELEMENTARY SCHOOL ATTENDANCE BOUNDARIES (2024)



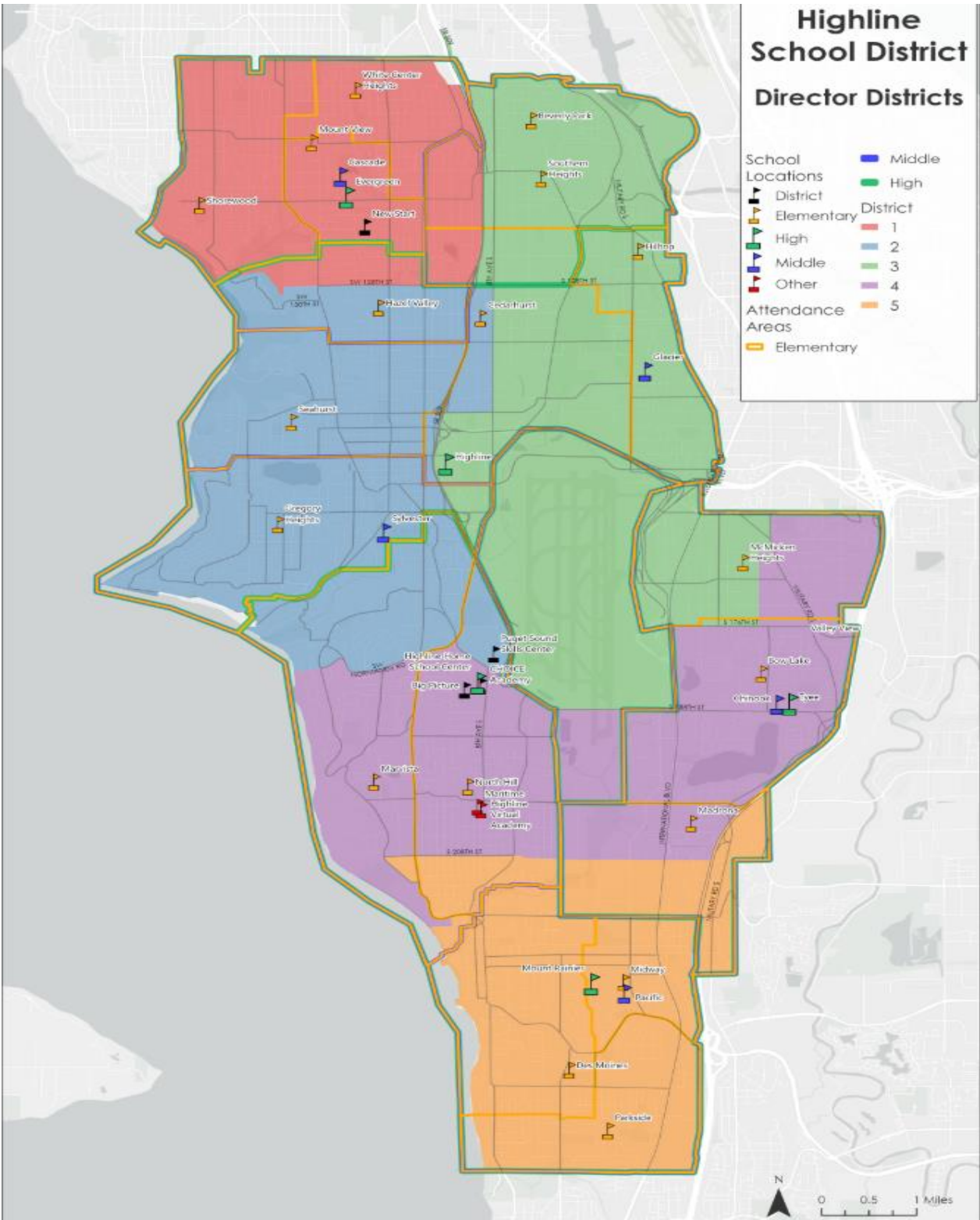
MIDDLE SCHOOL ATTENDANCE BOUNDARIES (2024)



HIGH SCHOOL ATTENDANCE BOUNDARIES (2024)



HIGH SCHOOL DISTRICT BOUNDARIES



SCHOOL ADDRESS AND YEAR BUILT

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

APPENDIX B

POPULATION AND ENROLLMENT DATA

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

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

APPENDIX C
STUDENT GENERATION RATE DATA

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

Methodology

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

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

Results

The following average student generation rates were calculated:

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

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

Use in Planning

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

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

Six-Year Capital Facilities Plan **2025-2030**



[Kirkland Middle School Addition](#)

Board Adopted: June 23, 2025

Lake Washington School District #414

Serving Redmond, Kirkland, Sammamish, and King County, Washington

Lake Washington School District #414

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Dr. Jon Holmen

Lake Washington School District's Six-Year Capital Facilities Plan 2025-2030

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

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I. Executive Summary

This Six-Year Capital Facilities Plan (the plan) has been prepared by the Lake Washington School District (the district). It is the organization's primary facility planning document in compliance with the requirements of the State of Washington's Growth Management Act and King County Code 21A.43. It is also used as a basis for requesting the collection of school impact fees. This plan was prepared using data available in the spring of 2025.

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

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

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

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

I. Executive Summary *(continued)*

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

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

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

School capacity is based on the district standard of service and the existing inventory of available classrooms, including both permanent and relocatable (portable) classrooms. As shown in *Appendix A1* and *A2*, the district's overall total capacity is 39,841. The total net available capacity is 35,026 including net permanent capacity of 31,230 and 3,796 in relocatables. Student headcount enrollment related to this capacity as of October 1, 2024 was 29,955. Total enrollment which includes Skill center and contractual students was 30,654 (Table 1).

Pre-pandemic, the Lake Washington School District had been the fastest growing school district in King County and one of the fastest growing school district in the state. In the five years from 2014 to 2019, the district went from being the sixth largest school district to the secondary largest district in the state. Enrollment growth resulted in overcrowding in many district schools.

Since the pandemic, the district enrollment has declined by 446 students or 1.4% over 5 years. The majority of this loss is at our elementary level due to declining births and kindergarten enrollment. A six-year enrollment

I. Executive Summary (*continued*)

projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2025 to 2030 K-12 enrollment is projected to decrease by 1,757 students to a total of 28,897.

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

The recommendations provide a 15-year framework to address growing enrollment, provide needed space to reduce class size and reduce the reliance on relocatables. The recommendations prioritize building new schools and enlarging aging schools to address capacity needs. These recommendations resulted in passage of a bond measure in April 2016 which provided funding for eight construction projects.

In April 2019, voters approved a six-year Capital Construction Levy measure which incorporated the following critical capacity projects:

- A 20-classroom addition to Lake Washington High School
- An eight-classroom addition to Franklin Elementary School
- An eight-classroom addition to Rose Hill Elementary School
- A four-classroom addition to Twain Elementary School
- A four-classroom addition to Carson Elementary School

Given that the Long-Term Facilities Planning Task Force recommendations were based on assumptions from 2014 and enrollment and growth patterns continue to change, the district formed a new Facilities Advisory Committee (FAC) in November 2019 to review and update the 2014 Task Force Recommendations. The FAC made recommendations for future facility planning informed by enrollment trends, community expectations and district programs. The facility strategy aligned with the district's strategic plan and made recommendations to accommodate our rapid

I. Executive Summary (*continued*)

enrollment growth and to continue providing quality learning environments. In January 2021, the FAC provided its recommendations to the board. These recommendations include the following projects to increase permanent capacity by approximately 4,600 through 2030:

- Rebuild or expand Kamiakin Middle School
- Rebuild and enlarge Alcott Elementary School
- A new Choice high school in Redmond/Eastlake Area
- A new Elementary school in the Lake Washington Area
- Build Elementary Capacity in the Redmond Area
- Refurbish Juanita High School Field House/Pool
- Rebuild or expand Evergreen Middle School
- Rebuild and enlarge Smith Elementary school
- Rebuild and enlarge Rockwell Elementary school
- A new Choice high school in Lake Washington Area
- An addition of 8 classrooms at Kirkland Middle School
- A potential addition of 14 classrooms at Redmond High School
- New Early Learning Centers in Juanita and Lake Washington Areas

The Superintendent and School Board considered these recommendations while planning for future ballot measures to fund construction and developed a Building Excellence Plan for construction needs through 2030.

In February 2022, voters approved step one in the Building Excellence Plan, a six-year-year Capital Construction Levy measure. This Levy provides critical classroom capacity at the elementary, middle, and high school levels:

- An addition at Finn Hill Middle School
- An addition at Kirkland Middle School
- An addition at Redmond Middle School
- A new elementary school on the Redmond Elementary School Campus (repurposed – see below)
- Additional high school capacity – eastside area (repurposed – see below)
- Additional high school capacity – westside area (see below)
- Acquisition of property for future schools

I. Executive Summary (*continued*)

Given changes in enrollment projections, the District repurposed 2022 Levy project funds in April 2023 and April 2024 to address capacity and aging facilities. Funds originally planned to build a new elementary school on the Redmond Elementary School campus were repurposed to remodel or rebuild and enlarge Rockwell Elementary School. Funds originally planned to build additional high school capacity on the eastside of the District at Site #59 in Sammamish were repurposed for Additions at Eastlake High School and Redmond High School. Additionally, the District decided to rebuild and enlarge Emerson High School to provide the additional high school capacity on the westside of the District.

In November 2024, voters approved step two in the Building Excellence Plan, a six-year-year Capital Construction Levy measure. This Levy addresses aging facilities and provides additional classroom capacity at the elementary and middle school levels:

- Rebuild and enlarge Alcott Elementary School
- Rebuild and enlarge Smith Elementary School
- Rebuild and enlarge Kamiakin Middle School
- Rebuild and enlarge Evergreen Middle School
- Upgrade of the Fieldhouse and Community Pool at Juanita High School

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2025 through 2030. The financing components reflect secured funding.

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

Six-Year Enrollment Projection

The district experienced an actual enrollment gain of 43 students in 2024. The district prepares a long-term enrollment projection to assess facility capacity needs. The six-year projection, as required for this plan, is shown in *Table 1*. During the six-year window from the 2025 school year through 2030, K-12 enrollment is projected to decrease by 1,757 students or 5.7%.

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

Cohort Survival

Live birth data within the Lake Washington School District boundary is used to predict future kindergarten enrollment. Actual live births through 2023 are used to project kindergarten enrollment through the 2028-2029 school year. After 2029, the number of live births is based on projections. Historical data is used to estimate the future number of kindergarten students that will generate from births. For other grade levels, cohort survival trends compare students in a particular grade in one year to the same group of students in prior years. From this analysis a cohort survival trend is determined. This trend shows if the cohort of students is increasing or decreasing in size. This historical trend can then be applied to predict future enrollment.

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

Development Tracking

In order to ensure the accuracy and validity of enrollment projections, a major emphasis has been placed on the collection and tracking of data of 54 known new housing developments within the district. This information is obtained from the cities and county and provides the foundation for a database of known future developments, as well as city and county housing growth targets. This assures the district's plan is consistent with the comprehensive plans of the local permitting jurisdictions. Contact is made with each developer annually to determine the number of homes to be built and the anticipated development schedule.

Student Generation Rates

Developments built within the district that are near completion, or have been completed, within the last five years are typically used to forecast the number of students generated by new development. The district updates these figures in each plan update. The 2025 district wide statistics show that each new single-family home currently generates a 0.346 elementary student, 0.196 middle school student, and 0.175 senior high student, for a total of 0.717 school-age child per single family home (see *Appendix B*). New multi-family housing units generate an average of 0.041 elementary student, 0.017 middle school student, and 0.017 senior high student for a total of 0.075 school age child per multi-family home. These student generation factors (see *Appendix D*) are used to forecast the number of students expected from the new developments that are planned over the next six years.

Enrollment Projection Scenarios

The district works with Flo Analytics, an outside planning, GIS and data analytic consulting firm, to review enrollment trends and demographics, provide land use and development mapping and to prepare 10-year enrollment forecast. Flo Analytics 6-year enrollment projections along with a 10-year high, medium, and low projection are shown in *Table 1* and *Table 1A*. Given pre-pandemic trends there is still the potential for the district to have an increase in enrollment depending upon future land use decisions, housing, and labor market changes, etc. The district will monitor these matters and include updated information in future updates to the plan.

III. Current District “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. The standard of service identifies the program year, the class size, the number of classrooms, students and programs of special need, and other factors determined by the district, which would best serve the student population. Relocatables (i.e. portable classroom units) may be included in the capacity calculation using the same standards of service as permanent facilities.

The standard of service outlined below reflects only those programs and educational opportunities provided to students that directly affect the capacity of the school buildings. The special programs listed below require classroom space and as a result reduce the total permanent capacity of the buildings that house them. Newer buildings have been constructed to accommodate some of these programs. Older buildings require additional reduction of capacity to accommodate these programs. At both the elementary and secondary levels, the district considers the ability of students to attend neighborhood schools to be a component of the standard of service.

Standard of Service for Elementary Students

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

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

III. Current District “Standard of Service” (*continued*)

The elementary standard of service includes spaces to accommodate:

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

Standard of Service for Secondary Students

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

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

In the secondary standard of service model:

- Special Education for students with disabilities may be provided in a self-contained classroom

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

- Resource rooms
- English Language Learners (ELL)

Room Utilization at Secondary Schools

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

III. Current District “Standard of Service” (*continued*)

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

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

IV. Inventory and Evaluation of Current Facilities

As of April 2025, the district has total classrooms of 1,653, including 1,491 permanent classrooms and 162 relocatable classrooms (see *Appendix A-1*). These classrooms represent a theoretical capacity to serve 39,841 if all classrooms were only used as general classroom spaces. However, the district's standard of service provides for the use of classrooms for certain Special Education, programs that serve students at much lower student to teacher ratios than general education classrooms..

As a result, the net capacity of these school buildings is adjusted. A total of 215 classroom spaces are used for special programs as shown in Appendix A-2. The remaining classrooms establish the net available capacity for general education purposes and represent the district's ability to house projected student enrollment based on the Standard of Service defined in *Section III, Current District Standard of Service*.

After providing space for special programs the district has a net available classroom capacity to serve 35,026 students. This includes 3,796 in relocatable (portable) capacity and 31,230 in permanent capacity of which 240 is for self-contained program capacity.

Enrollment in 2024 was 30,654 and is expected to decrease to 28,897 in 2030 (see *Table 1*).

The physical condition of the district's facilities is documented in the 2021 State Study and Survey of School Facilities completed in accordance with WAC 392-341-025. As schools are modernized or replaced, the survey of school facilities is updated. That report is incorporated herein by reference.

The district also owns and operates the L.E. Scarr Resource Center (the "Resource Center") located at 16250 NE 74th Street in the Redmond Town Center. The Resource Center houses district administrative offices, board meeting facilities, teacher and staff training, community conference facilities, and direct support to families regarding programs, services and enrollment. Utilization of the Resource Center for the district's educational program purposes has increased in recent years and continues to grow. The

IV. Inventory and Evaluation of Current Facilities *(continued)*

Resource Center has some dedicated parking on-site, additional parking on the recently acquired existing gravel lot located on an adjacent parcel (Lot 11), as well as additional non-exclusive rights for limited parking in other portions of the Redmond Town Center.

The district operates the Support Services Center on district-owned property located at 15212 NE 95th Street in Redmond. The Support Services Center houses district operations for facilities, construction, maintenance, transportation, and related support services. The district's bus fleet is housed at the Support Services Center site and on adjacent Puget Sound Energy property of which the District holds a Limited-Use Operating Permit through 2034. In February of 2025, the district acquired approximately 23,000 square feet of industrial warehouse space on 3.54 acres of property next to the existing Support Services Center.

V. Six-Year Planning and Construction Plan

Enrollment projections compared to permanent capacity are shown in *Table 5*. student enrollment is anticipated to reach 28,897 by 2030. The district current inventory of existing net permanent capacity is 31,230. While projections show overall enrollment is stable and slightly decreasing over the next six years, there is still a need to address recent growth at the high school level. The district will continue to monitor elementary and middle school enrollment and include updated information in future updates to the plan.

To address existing and future capacity needs as well as maintain and enhance educational program functionality, the district contemplates using the following strategies:

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

Construction of new capacity in one area of the district could indirectly create available capacity at existing schools in other areas of the district through area specific boundary adjustments.

As urban property continues to be scarce across the district and the district competes with private parties for developable land, it will be necessary to incorporate more urban school designs into future projects. The district is working with each of our jurisdictions with an intent to ensure flexibility in requirements such as zoning, height, setbacks, parking, etc. This flexibility will allow innovative approaches to design and open space. Additionally, the district continues to explore public/private partnerships to provide space for student learning and educational programming needs.

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

Use of Relocatables

Relocatables were added at various locations to accommodate growth and help relieve capacity issues. The table below shows portables that were added since 2017:

School	Year Installed	Location	Number
Lakeview ES	2018	Kirkland	2
Muir ES	2018	Kirkland	2
Rose Hill ES	2018	Kirkland	2
Twain ES	2018	Kirkland	3
Rush ES	2018	Kirkland	1
Kirkland MS*	2020	Kirkland	2
Rose Hill MS*	2020	Redmond	6
Inglewood MS*	2020	Sammamish	2
Sandburg ES	2020	Kirkland	1
Bell ES	2020	Kirkland	3
Frost ES	2020	Kirkland	3
Thoreau ES	2020	Kirkland	3

* Portables moved from Lake Washington High School

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

Construction of New Schools/Additions/Rebuilding and Enlarging

The table below shows construction projects funded from the April 2016 Capital Construction Bond:

Facility	Completion Date	Location	Added Capacity
Replace Explorer ES	Fall 2017	King County	-
Clara Barton ES (New)	Fall 2018	Redmond	690
Ella Baker ES (New)	Fall 2018	King County	690
Rebuild & Enlarge Kirk ES*	Fall 2019	Kirkland	299
Rebuild & Enlarge Mead ES*	Fall 2019	Sammamish	230
Timberline MS (New)	Fall 2019	King County	896
Rebuild & Enlarge Juanita HS*	Phase 1 – Fall 2019 Phase 2 – Fall 2020	Kirkland	504
Remodel Old Redmond Schoolhouse for Preschool	Fall 2020	Redmond	-

*The projects noted above were eligible and received State Construction Assistance.

A bond measure presented to voters in February 2018 did not receive a sufficient majority to pass and included the following projects:

- New Elementary School (West Side of District)
- Lake Washington HS Addition (Kirkland)
- Rebuild & Enlarge Alcott ES (King County)
- Rebuild & Enlarge Kamiakin MS (Kirkland)
- New Eastside Choice HS (Sammamish)
- Land Purchases for New Schools

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

The table below shows construction projects funded from the April 2019 Capital Construction Levy:

Facility	Completion Date	Location	Added Capacity
Lake Washington HS Addition (20 classrooms)*	Fall 2020	Kirkland	500
Franklin ES Addition (8 classrooms)	Fall 2021	Kirkland	184
Rose Hill ES Addition (8 classrooms)	Fall 2021	Kirkland	184
Twain ES Addition (4 classrooms)	Fall 2021	Kirkland	92
Carson ES Addition (4 classrooms)	Fall 2022	Sammamish	92

*Indicates project was eligible and received State Construction Assistance.

In February 2022, voters approved step one in the **Building Excellence Plan**, a six-year-year Capital Construction Levy measure. This Levy provides critical classroom capacity at the elementary, middle, and high school levels. The district has funding to construct the following projects within the period of this plan:

Project	Completion Date	Location	Added Capacity
Redmond MS Addition (8 classrooms)	Fall 2024	Redmond	200
Kirkland MS Addition (8 classrooms)	Fall 2024	Kirkland	200
Finn Hill MS Addition (8 classrooms)	Fall 2024	Kirkland	200
Rebuild and Enlarge Rockwell ES*	Fall 2026	Redmond	252
Eastlake HS Addition*	Fall 2026	Sammamish	300
Redmond HS Addition*	Fall 2026	Redmond	300
Remodel or Rebuild and Enlarge Emerson HS*	Fall 2027	Kirkland	166
Acquisition of property	TBD	TBD	

*Indicates projects eligible for State Construction Assistance.

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

In November 2024, voters approved step two in the **Building Excellence Plan**, a six-year-year Capital Construction Levy measure. This Levy provides additional classroom capacity at the elementary and middle school levels. The district has funding to construct the following projects within the period of this plan:

Project	Location	Added Capacity
Rebuild and Enlarge Alcott ES*	King County	207
Rebuild and Enlarge Kamiakin MS*	Kirkland	330
Upgrade of the Fieldhouse and Community Pool at Juanita HS*	Kirkland	NA
Rebuild and Enlarge Smith ES*	Sammamish	207
Rebuild and Enlarge Evergreen MS*	King County	104

*Indicated projects eligible for State Construction Assistance.

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

Property Acquisition and Planning

The district has ongoing needs related to property acquisition to address needs related to existing and new school facilities, support facilities, and educational programming needs. The district recently purchased Site 44, which is planned for a future comprehensive high school, “Lot 11” which is located immediately adjacent to the Resource Center, and “Site 96” which is industrial warehouse space and vacant property next to the existing Support Services Center. The district will continue to evaluate additional site acquisition during the six-year planning period.

The *Finance Plan* in Table 6 notes potential land acquisition at an amount to be determined, which would include any future site acquisition. Future updates to this CFP will include any changes or additional information related to property acquisition and planning.

VI. Relocatable and Transitional Classrooms

The district facility inventory includes 162 relocatables (i.e. portable classroom units). Relocatables provide standard capacity and special program space as outlined in *Section III* (see *Appendix A-1*).

Relocatable classrooms have been used over the prior six-year planning timeline to address capacity needs throughout the district (details identified in *Section V: Use of Portables*).

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

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

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

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

As demonstrated in *Appendix A-2*, the district currently has permanent capacity (classroom and special education) to serve 14,147 students at the elementary level 8,107 students at the middle school level, and 8,976 students at the high school level. Current enrollment at each grade level is identified in *Appendix A-2*. Completed projects, as shown in Table 5, would result in an increased permanent capacity for 1,555 students in 2030. Relocatable facilities are being used to address capacity needs that cannot be immediately served by permanent capacity.

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

VIII. Impact Fees and the Finance Plan

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

For the purposes of this plan and the impact fee calculations, the actual construction cost data from recently completed projects (Peter Kirk Elementary School, Timberline Middle School, and Juanita High School all opened in 2019) have been used (see *Appendix E*). The formula includes the costs for capacity projects at the high school level as there is still a need to address recent growth at this level. The district will continue to monitor elementary and middle school enrollment and include updated information in future updates to the plan. The district has also incorporated into the school site acquisition cost the cost of land previously purchased, Site 44, that is planned to be used to construct a future comprehensive high school.

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2025 through 2030. The financing components reflect secured local funding and are based on current project approval.

IX. Appendices

Appendices A 1-2: Calculations of Capacities for Elementary Schools,
Middle Schools, and Senior High Schools

Appendix B: Calculations of Impact Fees for Single Family
Residences

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

Appendix D: Student Generation Factor Calculations

Appendix E: Calculation Back-Up

X. Tables

Table 1, 1A: Six-Year Enrollment Projections and Ten-Year Low, Medium, High Enrollment Forecast

Table 2: Enrollment History

Table 3: Inventory and Capacities of Existing Schools

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

Table 5: Projected Capacity to House Students

Table 6: Six-Year Finance Plan

Lake Washington School District

Calculations of Capacities for
Elementary, Middle, and High Schools

Capital Facilities Plan 2025-2030

	TOTAL ALL CLASSROOMS						
	Number of Classrooms			Capacity			
Elementary	Permanent	Relocatable	Total		Permanent	Relocatable	Total
Schools							
ALCOTT	26	12	38		23	23	874
AUDUBON	22	3	25		598	276	575
BELL	27	3	30		621	69	690
BLACKWELL	24	3	27		552	69	621
CARSON	27	4	31		621	92	713
CLARA BARTON	34	0	34		782	0	782
COMMUNITY	3	0	3		69	0	69
DICKINSON	23	4	27		529	92	621
DISCOVERY	3	0	3		69	0	69
EINSTEIN	24	1	25		552	23	575
ELLA BAKER	34	0	34		782	0	782
EXPLORER	4	0	4		92	0	92
FRANKLIN	31	3	34		713	69	782
FROST	24	4	28		552	92	644
JUANITA	23	0	23		529	0	529
KELLER	21	1	22		483	23	506
KIRK	34	0	34		782	0	782
LAKEVIEW	22	6	28		506	138	644
MANN	22	4	26		506	92	598
MCAULIFFE	23	7	30		529	161	690
MEAD	34	0	34		782	0	782
MUIR	23	2	25		529	46	575
REDMOND	31	8	39		713	184	897
ROCKWELL	25	5	30		575	115	690
ROSA PARKS	27	10	37		621	230	851
ROSE HILL	31	4	35		713	92	805
RUSH	28	4	32		644	92	736
SANDBURG	25	1	26		575	23	598
SMITH	26	8	34		598	184	782
THOREAU	22	3	25		506	69	575
TWAIN	30	7	37		690	161	851
WILDER	23	8	31		529	184	713
Totals	776	115	891		17,848	2,645	20,493
	Number of Classrooms			Capacity			
Middle	Permanent	Relocatable	Total	Capacity	Permanent	Relocatable	Total
Schools				Percent	(30 x Capacity %)	(30 x Capacity %)	
ENVIRONMENTAL****	5	0	5	83%	125	0	125
EVERGREEN	38	13	51	83%	946	324	1,270
FINN HILL****	36	0	36	83%	896	0	896
INGLEWOOD	54	2	56	83%	1,345	50	1,395
INTERNATIONAL****	21	0	21	83%	523	0	523
KAMIAKIN	30	7	37	70%	630	147	777
KIRKLAND****	36	2	38	83%	896	50	946
NORTHSTAR	4	0	4	70%	84	0	84
REDMOND****	45	7	52	83%	1,121	174	1,295
TIMBERLINE	39	0	39	83%	971	0	971
RENAISSANCE	4	0	4	70%	84	0	84
ROSE HILL****	41	6	47	83%	1,021	149	1,170
STELLA SCHOLA	3	0	3	83%	75	0	75
Totals	356	37	393		8,717	894	9,611
	Number of Classrooms			Capacity			
Senior High	Permanent	Relocatable	Total	Capacity	Permanent	Relocatable	Total
Schools				Percent	(32 x Capacity %)	(32 x Capacity %)	
EMERSON HIGH	10	2	12	70%	224	45	269
EASTLAKE	96	0	96	83%	2,550	0	2,550
FUTURES	3	0	3	70%	67	0	67
JUANITA	74	0	74	83%	1,965	0	1,965
LAKE WASHINGTON***	79	0	79	83%	2,098	0	2,098
REDMOND****	73	8	81	83%	1,939	212	2,151
TESLA STEM****	24	0	24	83%	637	0	637
Totals	359	10	369		9,480	257	9,737
TOTAL DISTRICT	1,491	162	1,653		36,045	3,796	39,841
Key:							
Total Enrollment on this chart does not include Emerson K-12, contractual, and WANIC students							
Self-contained rooms have a capacity of 12							
Non-modernized secondary schools have standard capacity of 70%							
****Modernized secondary schools have standard capacity of 83%							

Lake Washington School District

Calculations of Capacities for
Elementary, Middle, and High Schools

Capital Facilities Plan 2025-2030

		SPECIAL PROGRAM CLASSROOMS USED													NET AVAILABLE CAPACITY				ENROLLMENT
		Number of Classrooms								Number of Classrooms									
Elementary Schools	Permanent Classrooms	Self Cont.	Resource Rooms	ELL Rooms	Pre-School	Music Rooms	Arts/Sci Rooms	Pull-out Quest	Net Permanent	Relocatable	Net Permanent	Self Contained Classroom	Relocatable	Total	OCT 2024 P-223				
ALCOTT	26	0	2	1	0	2	0	0	21	12	483	0	276	759	628				
AUDUBON	22	0	2	1	0	1	1	0	17	3	391	0	69	460	433				
BELL	27	0	2	1	5	1	1	0	17	3	391	0	69	460	436				
BLACKWELL	24	0	2	1	0	1	0	0	20	3	460	0	69	529	482				
CARSON	27	0	2	1	3	1	1	0	19	4	437	0	92	529	443				
CLARA BARTON	34	0	2	1	0	1	1	0	29	0	667	0	0	667	453				
COMMUNITY	3	0	0	0	0	0	0	0	3	0	69	0	0	69	70				
DICKINSON	23	0	2	1	0	2	0	1	17	4	391	0	92	483	299				
DISCOVERY	3	0	0	0	0	0	0	0	3	0	69	0	0	69	71				
EINSTEIN	24	0	2	1	0	1	0	0	20	1	460	0	23	483	452				
ELLA BAKER	34	0	2	1	0	1	1	0	29	0	667	0	0	667	405				
EXPLORER	4	0	0	0	0	0	0	0	4	0	92	0	0	92	66				
FRANKLIN	31	0	2	1	0	1	1	0	26	3	598	0	69	667	454				
FROST	24	0	2	1	0	1	1	0	19	4	437	0	92	529	427				
JUANITA	23	0	2	1	3	1	1	1	14	0	322	0	0	322	330				
KELLER	21	0	2	1	0	1	1	0	16	1	368	0	23	391	302				
KIRK	34	0	2	1	0	1	1	0	29	0	667	0	0	667	595				
LAKEVIEW	22	0	2	1	0	1	1	0	17	6	391	0	138	529	607				
MANN	22	0	2	1	0	1	1	0	17	4	391	0	92	483	391				
MCAULIFFE	23	0	1	1	0	1	0	1	19	7	437	0	161	598	480				
MEAD	34	0	2	1	0	1	1	0	29	0	667	0	0	667	582				
MUIR	23	0	2	1	0	1	1	0	18	2	414	0	46	460	323				
REDMOND	31	2	2	1	0	2	0	0	24	8	552	24	184	760	543				
ROCKWELL	25	0	2	1	0	2	0	0	20	5	460	0	115	575	423				
ROSA PARKS	27	0	2	1	0	2	1	1	20	10	460	0	230	690	456				
ROSE HILL	31	1	2	1	0	1	1	0	25	4	575	12	92	679	571				
RUSH	28	0	2	1	0	1	1	0	23	4	529	0	92	621	635				
SANDBURG	25	0	2	1	1	1	1	0	19	1	437	0	23	460	376				
SMITH	26	0	2	1	0	2	0	0	21	8	483	0	184	667	546				
THOREAU	22	0	2	1	0	1	0	0	18	3	414	0	69	483	404				
TWAIN	30	1	2	1	0	1	1	0	24	7	552	12	161	725	551				
WILDER	23	0	2	1	2	1	0	1	16	8	368	0	184	552	272				
Totals	776	4	57	29	14	35	19	5	613	115	14,099	48	2,645	16,792	13,506				
		Number of Classrooms																	
Middle Schools	Permanent Classrooms	Self Cont.	Resource Rooms	ELL Rooms					Net Permanent Classrooms	Relocatable Classrooms	Net Permanent Classrooms	Self Contained Classroom	Relocatable Capacity	Total	OCT 2024				
ENVIRONMENTAL****	5	0	0	0					5	0	125	0	0	125	143				
EVERGREEN	38	2	4	1					31	13	772	24	324	1,120	767				
FINN HILL****	36	1	1	1					33	0	822	12	0	834	667				
INGLEWOOD	54	1	2	1					50	2	1,245	12	50	1,307	1,235				
INTERNATIONAL ****	21	0	0	0					21	0	523	0	0	523	420				
KAMIAKIN	30	2	1	1					26	7	546	24	147	717	575				
KIRKLAND****	36	1	1	0					34	2	847	12	50	909	753				
NORTHSTAR	4	0	0	0					4	0	84	0	0	84	89				
REDMOND ****	45	1	0	1					43	7	1,071	12	174	1,257	1,010				
TIMBERLINE	39	1	2	1					35	0	872	12	0	884	795				
RENAISSANCE	4	0	0	0					4	0	84	0	0	84	86				
ROSE HILL ****	41	1	2	1					37	6	921	12	149	1,082	904				
STELLA SCHOLA	3	0	0	0					3	0	75	0	0	75	90				
Totals	356	10	13	7					326	37	7,987	120	894	9,001	7,534				
		Number of Classrooms																	
Senior High Schools	Permanent Classrooms	Self Cont.	Resource Rooms	ELL Rooms					Net Permanent Classrooms	Relocatable Classrooms	Net Permanent Classrooms	Self Contained Classroom	Relocatable Capacity	Total	OCT 2024				
EMERSON HIGH	10	0	2	0					8	2	179	0	45	224	71				
EASTLAKE	96	2	5	1					88	0	2,337	24	0	2,361	2,402				
FUTURES	3	0	0	0					3	0	67	0	0	67	0				
JUANITA	74	2	3	1					68	0	1,806	24	0	1,830	1,685				
LAKE WASHINGTON***	79	1	2	1					75	0	1,992	12	0	2,004	1,955				
REDMOND ****	73	1	0	1					71	8	1,886	12	212	2,110	2,194				
TESLA STEM ****	24	0	0	0					24	0	637	0	0	637	608				
Totals	359	6	12	4					337	10	8,904	72	257	9,233	8,915				
TOTAL DISTRICT	1,491	20	82	40	14	35	19	5	1,276	162	30,990	240	3,796	35,026	29,955				
Key:																			
Total Enrollment on this chart does not include Emerson K-12, contractual, and WANIC students																			
Self-contained rooms have a capacity of 12																			
Non-modernized secondary schools have standard capacity of 70%																			
****Modernized secondary schools have standard capacity of 83%																			

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

Single Family Residence ("SFR")

School Site Acquisition Cost:

	<u>Facility Acreage</u>	<u>Cost/ Acre</u>	<u>Facility Size</u>	<u>Site Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	7	\$0	690	\$0	0.3460	\$0
Middle	15	\$0	900	\$0	0.1960	\$0
Senior	30	\$1,600,000	1800	\$26,667	0.1750	\$4,667
TOTAL						\$4,667

School Construction Cost:

	<u>Percent Permanent</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	97%		690	\$0	0.3460	\$0
Middle	97%		900	\$0	0.1960	\$0
Senior	97%	\$196,751,270	1800	\$106,027	0.1750	\$18,555
TOTAL						\$18,555

Temporary Facility Cost:

	<u>Percent Temporary</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	3%		23	\$0	0.3460	\$0
Middle	3%		30	\$0	0.1960	\$0
Senior	3%	\$225,000	32	\$211	0.1750	\$37
TOTAL						\$37

State Assistance Credit Calculation:

	<u>Const Cost Allocation</u>	<u>Sq. Ft./ Student</u>	<u>Funding Assistance</u>	<u>Credit/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary		90.0	28.79%	\$0	0.3460	\$0
Middle		108.0	28.79%	\$0	0.1960	\$0
Senior	375.00	130.0	28.79%	\$14,035	0.1750	\$2,456
TOTAL						\$2,456

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

Single Family Residence ("SFR")

Tax Payment Credit Calculation:

Average SFR Assessed Value	\$1,488,912
Current Capital Levy Rate (2025)/\$1000	\$0.52
Annual Tax Payment	\$776.20
Years Amortized	10
Current Bond Interest Rate	4.15%
Present Value of Revenue Stream	\$6,249

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$4,667
Permanent Facility Cost	\$18,555
Temporary Facility Cost	\$37
State Assistance Credit	(\$2,456)
Tax Payment Credit	(\$6,249)
Sub-Total	\$14,553
50% Local Share	\$7,277

SFR Impact Fee	\$7,277
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Estimated School Impact Fee Calculation Based on King County Code 21.A.43

Multiple Family Residence ("MFR")

School Site Acquisition Cost:

	<u>Facility Acreage</u>	<u>Cost/ Acre</u>	<u>Facility Size</u>	<u>Site Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	7	\$0	690	\$0	0.0410	\$0
Middle	15	\$0	900	\$0	0.0170	\$0
Senior	30	\$1,600,000	1800	\$26,667	0.0170	\$453
TOTAL						\$453

School Construction Cost:

	<u>Percent Permanent</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	97%	\$0	690	\$0	0.0410	\$0
Middle	97%	\$0	900	\$0	0.0170	\$0
Senior	97%	\$196,751,270	1800	\$106,027	0.0170	\$1,802
TOTAL						\$1,802

Temporary Facility Cost:

	<u>Percent Temporary</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	3%		23	\$0	0.0410	\$0
Middle	3%		30	\$0	0.0170	\$0
Senior	3%	\$225,000	32	\$211	0.0170	\$4
TOTAL						\$4

State Assistance Credit Calculation:

	<u>Const Cost Allocation</u>	<u>Sq. Ft./ Student</u>	<u>Funding Assistance</u>	<u>Credit/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	0.00	90.0	28.79%	\$0	0.0410	\$0
Middle	0.00	108.0	28.79%	\$0	0.0170	\$0
Senior	375.00	130.0	28.79%	\$14,035	0.0170	\$239
TOTAL						\$239

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

Multiple Family Residence ("MFR")

Tax Payment Credit Calculation:

Average MFR Assessed Value	\$400,434
Current Capital Levy Rate (2025)/\$1000	\$0.52
Annual Tax Payment	\$208.75
Years Amortized	10
Current Bond Interest Rate	4.15%
Present Value of Revenue Stream	\$1,681

Impact Fee Summary for Multiple Family Residence:

Site Acquisition Cost	\$453
Permanent Facility Cost	\$1,802
Temporary Facility Cost	\$4
State Assistance Credit	(\$239)
Tax Payment Credit	(\$1,681)
Sub-Total	\$340
50% Local Share	\$170

MFR Impact Fee	\$170
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Lake Washington School District

2024 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
 Five Year History

Capital Facilities Plan 2025-2030

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2025 STUDENTS				2025 RATIO			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Astera	S	25	25	25	13	11	9	33	0.520	0.440	0.360	1.320
Bridgewood Estates	K	35	35	35	16	5	3	24	0.457	0.143	0.086	0.686
Canterbury Park	S	115	115	115	52	28	34	114	0.452	0.243	0.296	0.991
Encore Rose Hill	K	27	27	27	15	11	12	38	0.556	0.407	0.444	1.407
Ferncroft Community	S	13	13	13	6	2	1	9	0.462	0.154	0.077	0.692
Finn Meadows	K	10	10	10	1	0	1	2	0.100	0.000	0.100	0.200
Gabrielle's Lane	S	14	14	14	4	2	2	8	0.286	0.143	0.143	0.571
Hale / Larkin	R	20	20	20	9	2	1	12	0.450	0.100	0.050	0.600
Kensington Enclave	S	43	43	43	20	12	8	40	0.465	0.279	0.186	0.930
Kensington Lane	R	13	13	13	7	4	3	14	0.538	0.308	0.231	1.077
Monarch Lane / Monarch Ridge	KC	68	68	68	28	15	10	53	0.412	0.221	0.147	0.779
Sequoia Glen - Chablis	R	24	24	24	2	5	6	13	0.083	0.208	0.250	0.542
Silvana Heights	K	12	12	12	3	0	0	3	0.250	0.000	0.000	0.250
Stone Creek	S	35	35	35	2	0	0	2	0.057	0.000	0.000	0.057
Stratford	K	20	20	20	3	3	2	8	0.150	0.150	0.100	0.400
Stratmoor	S	21	21	21	8	5	2	15	0.381	0.238	0.095	0.714
The Bridges	K	27	27	27	1	0	0	1	0.037	0.000	0.000	0.037
Versant	R	24	24	24	5	3	3	11	0.208	0.125	0.125	0.458
Vintners Place	K	35	35	35	3	3	1	7	0.086	0.086	0.029	0.200
Woodhaven II	KC	20	20	20	10	7	7	24	0.500	0.350	0.350	1.200
TOTALS		601	601	601	208	118	105	431	0.346	0.196	0.175	0.717

Lake Washington School District

2024 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
 Five Year History

Capital Facilities Plan 2025-2030

MULTI-FAMILY DEVELOPMENTS	CITY/ COUNTY	# OF UNITS	% OCCUP/ # COMPL.	# OCCUP.	2025 STUDENTS				2025 STUDENTS			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
66 Degrees Townhomes	R	17	17	17	1	0	0	1	0.059	0.000	0.000	0.059
9040 Juanita Apartments	K	12	100%	12	1	1	0	2	0.083	0.083	0.000	0.167
Aspect Apartments	K	406	94%	382	1	0	1	2	0.003	0.000	0.003	0.005
Aurea Townhomes	S	41	41	41	10	7	5	22	0.244	0.171	0.122	0.537
Avalon Redmond Campus	R	214	98%	210	10	3	2	15	0.048	0.014	0.010	0.071
Bloom - Rose Hill Apartments	K	135	95%	128	1	3	1	5	0.008	0.023	0.008	0.039
Boardwalk Apartments	K	171	90%	154	0	0	0	0	0.000	0.000	0.000	0.000
Bower Apartments	K	339	95%	322	4	1	5	10	0.012	0.003	0.016	0.031
Centre Cottage Condominiums	R	33	33	29	1	0	0	1	0.034	0.000	0.000	0.034
Crosswater Condos	K	16	16	16	4	1	0	5	0.250	0.063	0.000	0.313
Eastline Grand Apartments	R	311	62%	193	6	0	2	8	0.031	0.000	0.010	0.041
Edge Apartments	R	104	98%	102	3	0	0	3	0.029	0.000	0.000	0.029
Grata Apartments	K	125	100%	125	9	6	10	25	0.072	0.048	0.080	0.200
Horizon / Polaris at Together Center	R	280	96%	270	68	34	25	127	0.252	0.126	0.093	0.470
HUE Apartments	R	93	68%	63	1	0	1	2	0.016	0.000	0.016	0.032
Jade Residences Condominiums	K	136	136	136	1	0	1	2	0.007	0.000	0.007	0.015
North Totem Lake Apartments	K	244	97%	237	3	1	1	5	0.013	0.004	0.004	0.021
Magnolia at Moss Bay Townhomes	K	13	13	13	3	0	0	3	0.231	0.000	0.000	0.231
Modera Redmond Apartments	R	300	94%	282	7	0	1	8	0.025	0.000	0.004	0.028
Parkside Condos	K	33	33	33	3	0	0	3	0.091	0.000	0.000	0.091
Parque Kirkland Apartments	K	70	96%	67	1	0	1	2	0.015	0.000	0.015	0.030
Plaza Apartments	K	113	90%	102	1	0	2	3	0.010	0.000	0.020	0.029
Porch and Park Apartments	R	106	84%	89	6	2	0	8	0.067	0.022	0.000	0.090
Radiate Apartments	R	360	94%	338	7	1	2	10	0.021	0.003	0.006	0.030
Spectra Apartments	R	450	87%	392	11	5	10	26	0.028	0.013	0.026	0.066
Steeple Rock Condos	K	15	11	4	1	2	0	3	0.250	0.500	0.000	0.750
Talisman Apartments	R	286	85%	243	6	6	1	13	0.025	0.025	0.004	0.053
The Pines Apartments	K	140	89%	125	3	1	2	6	0.024	0.008	0.016	0.048
The Piper	R	284	43%	122	4	2	0	6	0.033	0.016	0.000	0.049
Windsor Apartments	K	409	97%	397	11	2	4	17	0.028	0.005	0.010	0.043
Vella Apartments	K	141	94%	133	1	0	0	1	0.008	0.000	0.000	0.008
Verdant Townhomes	K	10	10	10	1	0	0	1	0.100	0.000	0.000	0.100
Verez Townhomes	K	82	82	82	6	2	0	8	0.073	0.024	0.000	0.098
Woodlands Reserve Townhomes	K	31	31	31	7	5	4	16	0.226	0.161	0.129	0.516
TOTALS		5,520		4,899	203	85	81	369	0.041	0.017	0.017	0.075

Peter Kirk Elementary School

<i>690 student capacity</i>	
Construction Cost (bid 2018, actual const. costs)	\$38,231,000
Projected Construction Cost in 2026 @ 690 student capacity @ 5% per year	\$56,484,600

Timberline Middle School

<i>900 student capacity</i>	
Construction Cost (bid 2017, actual const. costs)	\$61,623,000
Projected Construction Cost in 2026 @ 900 student capacity @ 5% per year	\$95,597,500

Juanita High School

<i>1,800 student capacity</i>	
Construction Cost (bid 2018 actual const. costs)	\$133,169,000
Projected Construction Cost in 2026 @ 1,800 student capacity @ 5% per year	\$196,751,270

Six-Year Enrollment Projections

	<u>*2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
District Boundary Births**	2,321	2,318	2,188	2,189	2,117	2,120	2,146
change	(48)	(3)	(130)	1	(72)	3	26
Kindergarten ***	1,901	1,921	1,848	1,871	1,831	1,844	1,867
Grade 1 ****	2,046	2,075	2,100	2,020	2,046	2,002	2,016
Grade 2	2,302	2,092	2,122	2,147	2,065	2,092	2,047
Grade 3	2,479	2,330	2,117	2,148	2,173	2,090	2,117
Grade 4	2,420	2,490	2,340	2,127	2,157	2,183	2,100
Grade 5	2,391	2,425	2,495	2,346	2,133	2,160	2,189
Grade 6	2,513	2,369	2,401	2,466	2,310	2,103	2,118
Grade 7	2,472	2,522	2,377	2,409	2,474	2,318	2,110
Grade 8	2,403	2,488	2,538	2,393	2,425	2,490	2,333
Grade 9	2,511	2,421	2,505	2,554	2,408	2,440	2,505
Grade 10	2,366	2,536	2,445	2,529	2,578	2,432	2,464
Grade 11	2,367	2,331	2,482	2,400	2,476	2,520	2,388
Grade 12	2,483	2,494	2,458	2,606	2,526	2,600	2,643
Total Enrollment	30,654	30,494	30,228	30,016	29,602	29,274	28,897
Yearly Change		(160)	(266)	(212)	(414)	(328)	(377)
Yearly Change		-0.52%	-0.87%	-0.70%	-1.38%	-1.11%	-1.29%
Cumulative Increase		(160)	(426)	(638)	(1,052)	(1,380)	(1,757)

* Number of Individual Students (10/1/24 Headcount).

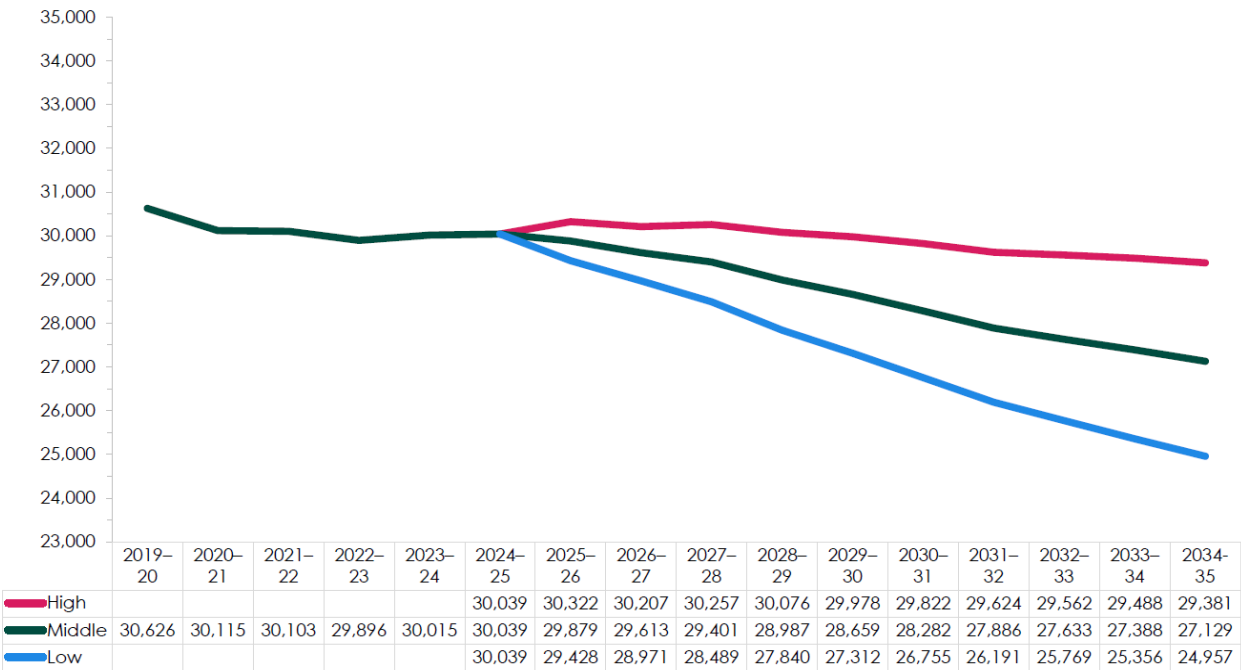
** District Live Births estimated. 2028 and prior year birth rates are actual births 5 years prior to enrollment year.

*** Kindergarten enrollment is calculated at 83%-87% of District Live Births plus anticipated developments.

**** First Grade enrollment is based on District's past history of first grade enrollment to prior year kindergarten enrollment.

Source: Flo Analytics

Ten-Year Low, Medium, High Enrollment Forecast



Source: Flo Analytics

Enrollment History *										
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
District Boundary Births **	2,433	2,457	2,577	2,512	2,545	2,562	2,661	2,512	2,294	2,334
Kindergarten / Live Birth	90.34%	94.79%	86.77%	93.27%	92.69%	82.59%	80.72%	80.02%	82.82%	81.45%
	Period Average									86.55%
Kindergarten	2,198	2,329	2,236	2,343	2,359	2,116	2,148	2,010	1,900	1,901
Grade 1	2,292	2,537	2,503	2,474	2,646	2,429	2,358	2,346	2,240	2,046
Grade 2	2,405	2,414	2,585	2,598	2,595	2,578	2,395	2,362	2,437	2,302
Grade 3	2,363	2,492	2,465	2,587	2,667	2,511	2,503	2,363	2,408	2,479
Grade 4	2,315	2,427	2,536	2,479	2,638	2,564	2,419	2,509	2,383	2,420
Grade 5	2,258	2,349	2,470	2,478	2,473	2,574	2,463	2,412	2,523	2,391
Grade 6	2,213	2,270	2,329	2,468	2,543	2,398	2,472	2,377	2,444	2,513
Grade 7	2,114	2,258	2,301	2,298	2,460	2,472	2,364	2,429	2,382	2,472
Grade 8	2,002	2,121	2,229	2,303	2,342	2,399	2,437	2,335	2,449	2,403
Grade 9	1,999	2,002	2,083	2,174	2,287	2,279	2,352	2,404	2,324	2,511
Grade 10	1,961	2,022	2,023	2,088	2,210	2,280	2,273	2,375	2,415	2,366
Grade 11	1,780	1,896	1,869	1,850	1,995	2,117	2,206	2,222	2,349	2,367
Grade 12	1,930	1,889	1,941	1,842	1,885	1,972	2,158	2,278	2,357	2,483
Total Enrollment	27,830	29,006	29,570	29,982	31,100	30,689	30,548	30,422	30,611	30,654
Yearly Change		1,176	564	412	1,118	(411)	(141)	(126)	189	43
* October 1st Headcount	Average increase in the number of students per year									314
** Number indicates actual births	Total increase for period									2,824
5 years prior to enrollment year.	Percentage increase for period									10%
	Average yearly increase									1.13%

Lake Washington School District

Capital Facilities Plan 2025-2030

2024-25 Inventory and Capacities of Existing Schools

			<u>Total</u> <u>Capacity**</u>	<u>Net Avail</u> <u>Capacity**</u>
*	<u>Juanita Area</u>	Address		
25	Frost Elementary	11801 NE 140th	644	529
03	Juanita Elementary	9635 NE 132nd	529	322
04	Keller Elementary	13820 108th NE	506	391
26	Muir Elementary	14012 132nd NE	575	460
13	Discovery Community	12801 84th NE	69	69
06	Sandburg Elementary	12801 84th NE	598	460
02	Thoreau Elementary	8224 NE 138th	575	483
60	Environmental & Adventure	8040 NE 132nd	125	125
63	Finn Hill Middle School	8040 NE 132nd	896	834
67	Kamiakin Middle School	14111 132nd NE	777	717
82	Juanita High School	10601 NE 132nd	1,965	1,830
	<u>Kirkland Area</u>			
07	Bell Elementary	11212 NE 112th	690	460
11	Community School	11133 NE 65th	69	69
16	Franklin Elementary	12434 NE 60th	782	667
09	Kirk Elementary	1312 6th Street	782	667
10	Lakeview Elementary	10400 NE 68th	644	529
15	Rose Hill Elementary	8044 128th NE	805	679
18	Rush Elementary	6101 152nd NE	736	621
14	Twain Elementary	9525 130th NE	851	725
79	International Community School	11133 NE 65th	523	523
65	Kirkland Middle School	430 18th Avenue	946	909
76	Northstar Middle School	12033 NE 80th	84	84
69	Rose Hill Middle School	13505 NE 75th	1,170	1,082
61	Stella Schola Middle School	13505 NE 75th	75	75
80	Emerson High	10903 NE 53rd St	269	224
84	Lake Washington High	12033 NE 80th	2,098	2,004
	<u>Redmond Area</u>			
53	Alcott Elementary	4213 228th NE	874	759
19	Audubon Elementary	3045 180th NE	575	460
28	Clara Barton Elementary	12101 172nd Ave NE	782	667
46	Dickinson Elementary	7040 208th NE	621	483
24	Einstein Elementary	18025 NE 116th	575	483
31	Ella Baker Elementary	9595 Eastridge Dr. NE	782	667
45	Explorer Community School	7040 208th NE	92	92
22	Mann Elementary	17001 NE 104th	598	483
23	Redmond Elementary	16800 NE 80th	897	760
21	Rockwell Elementary	11125 162nd NE	690	575
41	Rosa Parks Elementary	22845 NE Cedar Park Crescent	851	690
32	Wilder Elementary	22130 NE 133rd	713	552
74	Evergreen Middle School	6900 208th NE	1,270	1,120
71	Redmond Middle School	10055 166th NE	1,295	1,257
85	Redmond High School	17272 NE 104th	2,151	2,110
87	Tesla STEM High School	400 228th Ave NE	637	637
	<u>Sammamish Area</u>			
54	Blackwell Elementary	3225 205th PL NE	621	529
52	Carson Elementary	1035 244th Ave NE	713	529
57	McAuliffe Elementary	23823 NE 22nd	690	598
58	Mead Elementary	1725 216th NE	782	667
56	Smith Elementary	23305 NE 14th	782	667
77	Inglewood Middle School	24120 NE 8th	1,395	1,307
78	Renaissance	400 228th NE	84	84
72	Timberline Middle School	9900 Redmond Ridge Drive	971	884
86	Eastlake High School	400 228TH NE	2,550	2,361

* Note: See Table 4a for District Map. Locations indicated by numbers stated in this column.

** Note: "Total Capacity" = Total permanent/portable capacity as constructed
 (Total Capacity does not account for space used by special programs)
 "Net Available Capacity" = Total Capacity minus uses for special programs
 (Net Available Capacity accounts for space used by special programs)

Inventory of Undeveloped Land

Area	Site #	Acreage	Address	Jurisdiction	Status
Juanita	None				
Kirkland	None				
Redmond	33	20.0	194th NE/NE 122nd	King County	No School Use ¹
	75	37.8	22000 Novelty Hill Road	King County	In Reserve ²
	91	26.9	NE 95th and 196th Ave NE	King County	No School Use ¹
	44	25.4	188 th Ave NE and NE 70 th	Redmond	In Reserve
Sammamish	59	15.5	Main and 228 th NE	Sammamish	In Reserve

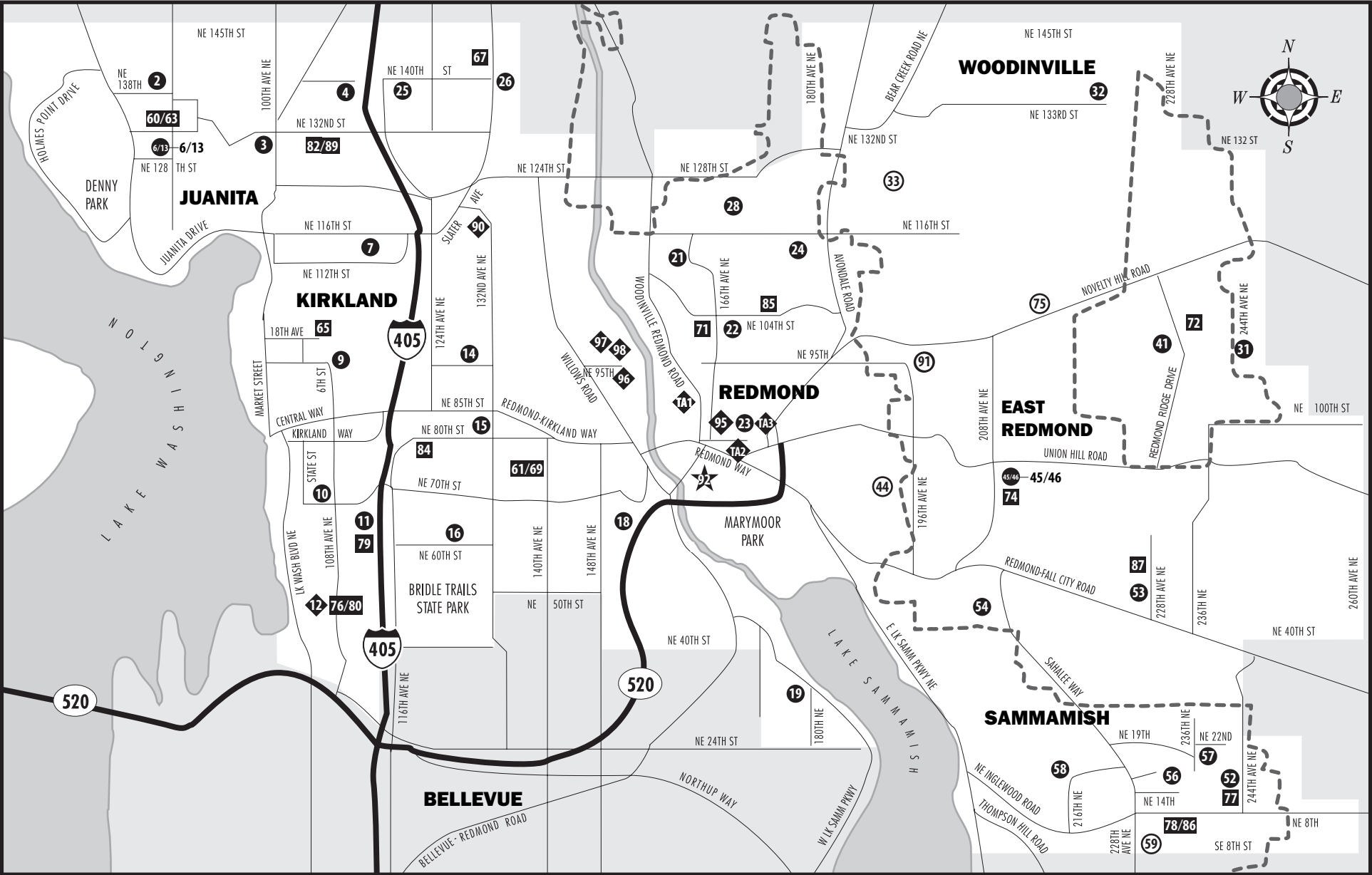
King County School Siting Task Force Findings:

Site 33	20.0 acres located 1/4 mile east of Avondale Road; no school use allowed; potential conservation value.
Site 75	37.8 acres located on the north side of Novelty Hill Road & adjacent to south boundary of Redmond Ridge. The district must work with King County to find an alternative site within the UGA. If an alternative site cannot be feasibly located, the district can use the site for a "small (5 acre) environmental school" while placing the remainder of the use into permanent conservation.
Site 91	26.9 acres located 1/4 mile south of Novelty Hill Road and 1/2 mile east of Redmond City Limits; no school use allowed.

¹ Property unable to be used for a school site due to the King County School Siting Task Force recommendations as adopted by the King County Council.

² Refers to district owned sites on which school construction is not anticipated within the six-year term of the current Capital Facilities Plan. The property is being held for the district's long term needs.

LAKE WASHINGTON SCHOOL DISTRICT



This map is intended to show general district boundaries. For more information call the **LWSD Transportation Department at (425) 936-1120**.

SYMBOL CODES:

★

●

■

◆

○

RESOURCE CENTER/
ADMINISTRATION

ELEMENTARY SCHOOLS

MIDDLE SCHOOLS

HIGH SCHOOLS

OTHER PROGRAMS

UNDEVELOPED
PROPERTIES

URBAN GROWTH
BOUNDARY LINE

Projected Permanent Capacity to House Students

	2024	2025	2026	2027	2028	2029	2030
Permanent Capacity	31,230						
Addition - Finn Hill Middle School							
Addition - Kirkland Middle School							
Addition - Redmond Middle School							
Rebuild/Enlarge - Rockwell Elementary			252				
Addition - Eastlake High School			300				
Addition - Redmond High School			300				
Rebuild/Enlarge - Emerson High School				166			
Rebuild/Enlarge - Alcott Elementary School				207			
Rebuild/Enlarge - Kamiakin Middle School						330	
Permanent Capacity Subtotal	31,230	31,230	32,082	32,455	32,455	32,785	32,785
Total Enrollment	30,654	30,494	30,228	30,016	29,602	29,274	28,897
Permanent Surplus/(Deficit) <u>without</u> Projects	576	736	1,002	1,214	1,628	1,956	2,333
Permanent Surplus / (Deficit) <u>with</u> Projects	576	736	1,854	2,439	2,853	3,511	3,888

** Projects that are not funded

Lake Washington School District

Capital Facilities Plan 2025-2030

Six-Year Finance Plan

Fiscal Year *	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>	<u>State</u>	<u>Local ^</u>
2022 Levy Projects (voter approved)									
Site 63 Addition - Finn Hill Middle School	17,500	0	0	0	0	0	17,500	0	17,500
Site 65 Addition - Kirkland Middle School	15,900	0	0	0	0	0	15,900	0	15,900
Site 71 Addition - Redmond Middle School	17,200	0	0	0	0	0	17,200	0	17,200
Site 21 Rebuild/Enlarge - Rockwell Elementary	57,410,000	5,330,000	80,000	0	0	0	62,820,000	0	62,820,000
Site 86 Addition - Eastlake High School	25,770,000	1,710,000	40,000	0	0	0	27,520,000	0	27,520,000
Site 85 Addition - Redmond High School	30,050,000	2,050,000	40,000	0	0	0	32,140,000	0	32,140,000
Site 80 Rebuild/Enlarge - Emerson High School	9,690,000	47,130,000	5,330,000	70,000	0	0	62,220,000	0	62,220,000
2024 Levy Projects (voter approved)									
Site 53 Rebuild/Enlarge - Alcott Elementary	16,670,000	61,590,000	5,810,000	350,000	0	0	84,420,000	0	84,420,000
Site 56 Rebuild/Enlarge - Smith Elementary	0	0	0	3,240,000	22,680,000	83,800,000	109,720,000	0	109,720,000
Site 74 Rebuild/Enlarge - Evergreen Middle School	0	0	0	17,890,000	68,830,000	97,890,000	184,610,000	0	184,610,000
Site 67 Rebuild/Enlarge - Kamiakin Middle School	0	15,350,000	59,030,000	83,950,000	12,700,000	2,970,000	174,000,000	0	174,000,000
Relocatable Classrooms (as needed)									
Relocatables	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	8,100,000	0	8,100,000
Property Acquisition									
Land							TBD		TBD
TOTALS	\$140,990,600	\$134,510,000	\$71,680,000	\$106,850,000	\$105,560,000	\$186,010,000	\$745,600,600	\$0	\$745,600,600

* Fiscal year is from September of the year stated through August of the following year (e.g. "2025" means "September 2025 through August 2026").

** Reflects unfunded projects but are shown because of need.

^ Includes secured and unsecured local bond funding and impact fees. Impact fees may be applied to growth related capacity projects.



KENT SCHOOL DISTRICT
EQUITY | EXCELLENCE | COMMUNITY

Six-Year Capital Facilities Plan 2024-2025 through 2030-2031

June 2025

Kent School District No. 415
12033 SE 256th Street
Kent, Washington 98030-6643
(253) 373-7526

BOARD of DIRECTORS

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Mr. Donald Cook, Vice President
Mr. Tim Clark, Legislative Representative
Mr. Andy Song, Director
Ms. Teresa Gregory, Director

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Dr. Wade Barringer, Deputy Superintendent
Dave Bussard, Executive Director Operations
Raul Parungao, Executive Director of Finance
Gordon Cook, Director of Facilities
Brett Scribner, Assistant Director Capital Projects

Six-Year Capital Facilities Plan

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I - Executive Summary

This Six-Year Capital Facilities Plan has been prepared by the Kent School District as the organization's capital facilities planning document, in compliance with the requirements of Washington's Growth Management Act, King County Code K.C.C. 21A.43 and Cities of Kent, Covington, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac. This annual Plan update was prepared using data available in the spring of 2025 for the 2024-2025 school year. This annual update of the Plan reflects no new major capital projects.

This Plan is consistent with prior long-term capital facilities plans adopted by the Kent School District. This Plan is not intended to be the sole planning document for all the District's needs. The District may prepare interim and periodic Long-Range Capital Facilities Plans consistent with Board Policies, considering a longer or shorter period, other factors and trends in the use of facilities, and other needs of the District as may be required.

Prior Capital Facilities Plans of the Kent School District have been adopted by Metropolitan King County Council and Cities of Kent, Covington, Auburn, and Renton and included in the Capital Facilities Plan element of the Comprehensive Plans of each jurisdiction. This Plan has also been submitted to the cities of Black Diamond, Maple Valley, and SeaTac for their information and inclusion in their Comprehensive Plans.

In order for impact fees to be collected in the unincorporated areas of Kent School District, the Metropolitan King County Council must adopt this Plan and a fee- implementing ordinance for the District. For impact fees to be collected in the incorporated portions of the District, the cities of Kent, Covington, Renton and Auburn must also adopt this Plan and their own school impact fee ordinances.

This Capital Facilities Plan establishes a standard of service in order to ascertain current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for local program needs in the District. The Growth Management Act, King County and City codes and ordinances authorize the District to make adjustments to the standard of service based on specific needs for students of the District.

This Plan includes the standard of service as established by Kent School District. Functional capacity is based on an average capacity and updated to reflect changes to special programs served in each building. Portables in the interim capacity calculation use the same standard of service as the permanent facilities.

The capacity of each school in the District is calculated based on the District's standard of service and the existing inventory of permanent facilities. The District's program capacity of permanent facilities reflects program changes and the state's mandated reduction of class size to meet the standard of service for Kent School District. Portables provide additional interim capacity.

Kent School District is the fifth largest (FTE basis) district in the state. Enrollment is electronically reported monthly to the Office of the Superintendent of Public Instruction ("OSPI") on Form P-223. Although funding apportionment is based on Annual Average Full Time Equivalent (AAFTE), enrollment on October 1 is a widely recognized "snapshot in time" that is used to report the District's enrollment for the year as reported to OSPI (*See Table 1*).

The District's standard of service, enrollment history and projections, and use of interim facilities are reviewed in detail in various sections of this Plan. The District plans to continue to satisfy concurrency requirements through the interim use of portables.

This Plan currently represents projects in progress funded primarily by the Kent School District's 2016 Bond, the 2018 Capital Levy, and our newly passed 2024 Capital and Tech Levy. Additional information about these projects can be found on the District's capital projects homepage ([link](#)). Additionally, project updates sent to our community of stakeholders can be accessed on the KSD website ([link](#)).

Based on revised student generation rates, our capacity and enrollment projections, the District will stay current with non-collection of student impact fee rate for the coming year. For a short overview, see Section IX (Summary of Changes to the June 2025 Capital Facilities Plan).

KENT SCHOOL DISTRICT No. 415

ENROLLMENT HISTORY

King County Live Births

Description/Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
King County Live Births	24,630	25,032	24,910	25,348	25,487	26,011	25,274	24,337	24,090	23,638
Increase/(Decrease)		402	(122)	438	139	524	(737)	(937)	(247)	(452)
Kindergarten/Birth (%)	8.3%	8.0%	8.2%	7.8%	7.9%	6.5%	7.3%	7.7%	7.3%	7.7%

Source: <https://doh.wa.gov/data-and-statistical-reports/washington-tracking-network-wtn/county-all-births-dashboard>

Enrollment

Grade/Fiscal Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
K	2,045	2,013	2,037	1,989	2,010	1,703	1,836	1,874	1,761	1,811
1	2,131	2,067	2,056	2,061	2,036	1,882	1,768	1,945	1,931	1,793
2	2,163	2,163	2,077	2,008	2,091	1,980	1,818	1,840	1,965	1,958
3	2,176	2,195	2,143	2,043	1,995	2,001	1,938	1,887	1,878	1,970
4	2,089	2,195	2,218	2,118	2,038	1,912	1,924	1,953	1,924	1,945
5	1,958	2,103	2,189	2,170	2,120	1,937	1,872	1,953	1,973	1,924
6	2,058	1,952	2,119	2,184	2,164	2,024	1,893	1,962	1,948	1,928
7	1,974	2,021	1,922	2,044	2,166	2,010	1,925	1,906	1,949	1,951
8	2,100	2,021	2,043	1,882	2,073	2,086	1,937	1,956	1,922	1,936
9	2,093	2,105	2,006	2,003	1,888	2,001	2,042	2,010	1,955	1,922
10	2,165	2,099	2,080	1,946	2,034	1,811	1,959	2,048	2,000	1,947
11	1,818	1,865	1,823	1,732	1,663	1,743	1,584	1,679	1,729	1,782
12	1,742	1,730	1,810	1,653	1,634	1,453	1,655	1,467	1,500	1,565
Total Enrollment	26,512	26,529	26,523	25,833	25,912	24,543	24,151	24,480	24,435	24,432
Yearly Increase/										
(Decrease)	(211)	17	(6)	(690)	79	(1,369)	(392)	329	(45)	(3)
Cumulative Increase/										
(Decrease)	(211)	(194)	(200)	(890)	(811)	(2,180)	(2,572)	(2,243)	(2,288)	(2,291)

Source: <https://ospi.k12.wa.us/policy-funding/school-apportionment/safs-report> (1251H Headcount.pdf)

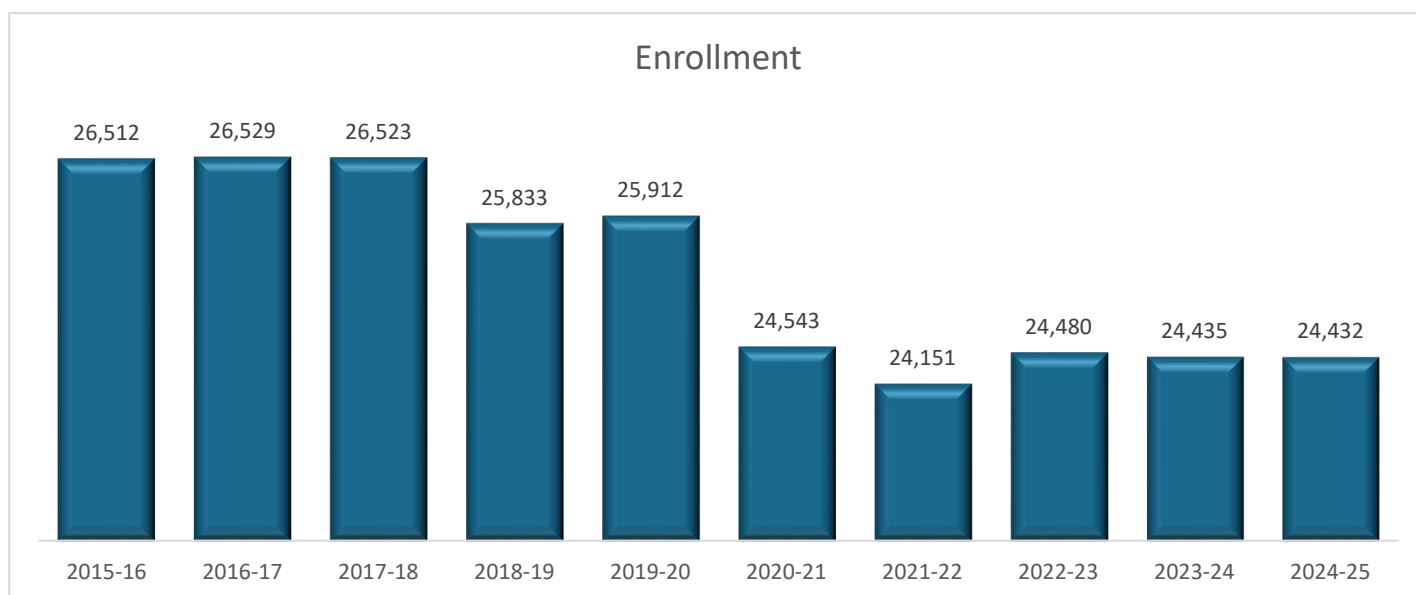


TABLE 1

II - Six - Year Enrollment Projection

For capital facilities planning, enrollment projections are based on cohort survival and student yield from documented residential construction projected over the next six years (*See Table 2*). For this Plan, the District used data from OSPI Information and Condition of Schools (ICOS), Report 1049.

King County live births and the District's relational percentage average were used to determine the number of kindergartners entering the system (*See Table 2*). 7.5% of 23,390 King County live births in 2021 is projected for 1,755 students expected in Kindergarten for October 1, 2025. This is a decrease of 248 live births in King County over the previous year. The District's enrollment from 2025-26 to 2030-31 is projected to decrease by an average of 1.5% each year or a total of 2,089 students. The projected enrollment for 2030-31 is 22,343.

Early Childhood Education students (also identified as "ECE"), "Early Childhood Special Education ("ECSE") students are forecasted and reported to OSPI separately on Form P-223H for Special Education Enrollment. Capacity is reserved to serve students in the ECE programs at elementary schools.

Within practical limits, the District has kept abreast of proposed developments. The District will continue to track new development activity to determine impact on schools. Information on new residential developments and the completion of these proposed developments in all jurisdictions will be considered in the District's future analysis of growth projections.

The Kent School District serves eight permitting jurisdictions: unincorporated King County, the cities of Kent, Covington, Renton, and Auburn and smaller portions of the cities of SeaTac, Black Diamond, and Maple Valley.

STUDENT GENERATION FACTOR

"Student Generation Factor" is defined by King County code as "the number derived by a school district to describe how many students of each grade span are expected to be generated by a dwelling unit" based on district records of average actual student generated rates for developments completed within the last ten years.

Following these guidelines, the student generation rate for Kent School District is as follows:

Single Family	Elementary	0.222
	Middle	0.092
	High	<u>0.116</u>
	Total	0.430
Multi-Family	Elementary	0.075
	Middle	0.030
	High	<u>0.032</u>
	Total	0.137

The student generation factor is based on 1,927 new SFD (Single Family Detached) units built between 2018 and 2023. The student generation factor is based on 1,908 new MF (Multi-Family) units built during the same period. The multi-family units consisted of 1,590 apartment units and 318 townhome units.

The District sees an average of 43 students for every 100 single family units that are built and an average of 14 students for every 100 multi-family units that are built. The rate for apartment units is higher than for townhome units.

The rate for apartments can vary, depending on the affordability of the units and the number of bedrooms per unit for specific buildings. Many of the apartment units built between 2018 and 2023 have market rate rents and they tend to have fewer bedrooms per unit than some of the buildings that were completed in 2016 and 2017. The multi-family rate is lower this year than it was in March 2024 because the date range used in the analysis includes fewer affordable units and fewer multiple bedroom units.

In preparing the 2024-2025 to 2030-2031 Capital Facilities Plan the District contracted with Educational Data Solutions, LLC led by Dr. Les Kendrick, a noted expert in demographic studies for school districts, to analyze and prepare the student generation factor.

KENT SCHOOL DISTRICT No. 415 ENROLLMENT PROJECTION

King County Live Births						
Description/Year	2021	2022	2023	2024 (Proj)	2025 (Proj)	2026 (Proj)
King County Live Births	23,390	23,012	22,408	22,236	22,065	21,896
Increase/(Decrease)	(248)	(378)	(604)	(172)	(171)	(169)
Kindergarten/Birth (%)	7.5%	7.5%	7.6%	7.6%	7.5%	7.5%

Source: <https://doh.wa.gov/data-and-statistical-reports/washington-tracking-network-wtn/county-all-births-dashboard>

Enrollment Projection						
Grade/Fiscal Year	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
K	1,755	1,732	1,710	1,687	1,665	1,643
1	1,841	1,784	1,760	1,738	1,714	1,692
2	1,794	1,842	1,785	1,761	1,739	1,715
3	1,956	1,793	1,841	1,784	1,760	1,738
4	1,963	1,949	1,787	1,834	1,778	1,754
5	1,928	1,946	1,932	1,771	1,818	1,762
6	1,906	1,910	1,928	1,914	1,755	1,801
7	1,882	1,861	1,865	1,882	1,868	1,713
8	1,929	1,861	1,840	1,844	1,861	1,847
9	1,930	1,924	1,856	1,835	1,839	1,856
10	1,895	1,902	1,896	1,829	1,808	1,812
11	1,684	1,639	1,645	1,639	1,582	1,563
12	1,631	1,540	1,499	1,504	1,499	1,447
Total Enrollment	24,094	23,683	23,344	23,022	22,686	22,343
Yearly Increase/						
(Decrease)	(338)	(411)	(339)	(322)	(336)	(343)
Cumulative Increase/						
(Decrease)	(338)	(749)	(1,088)	(1,410)	(1,746)	(2,089)

Source: School Facilities Organization, Information and Condition of Schools (Report 1049)

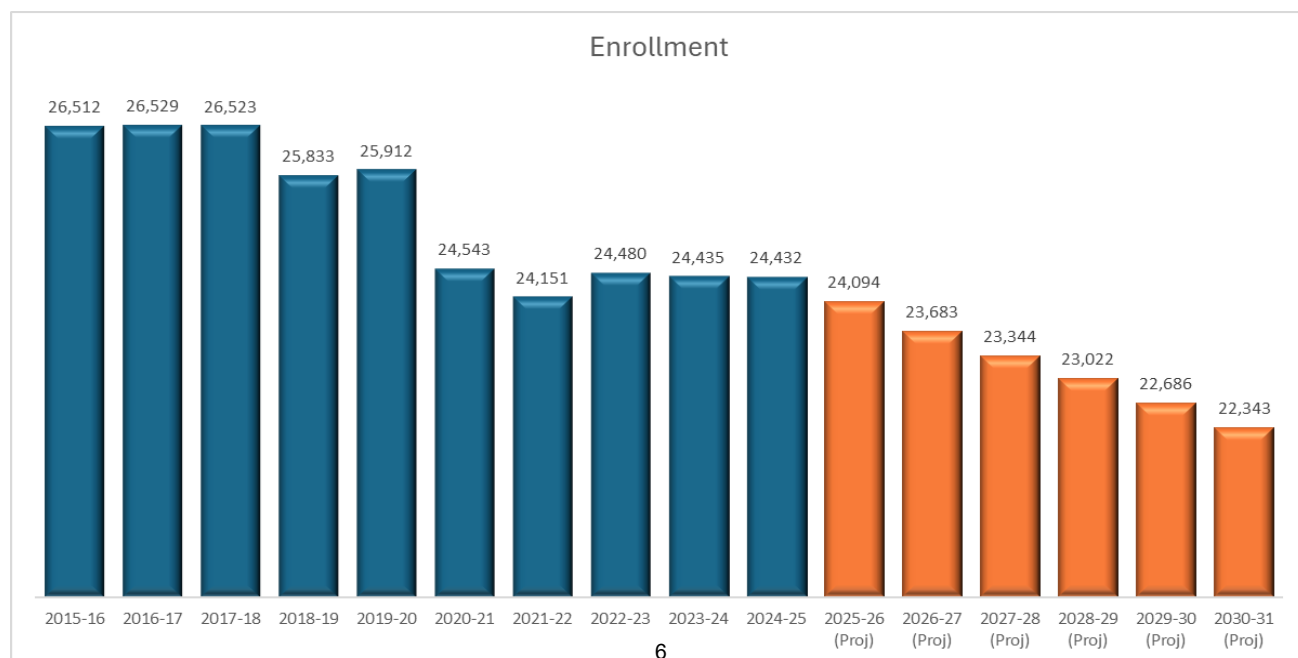


TABLE 2

III - Current Kent School District "Standard of Service"

In order to determine the capacity of facilities in a school district, King County Code 21A.06.1225 references a "standard of service" that each school district must establish to ascertain its overall capacity. The standard of service identifies the program year, the class size, the number of classrooms, students and programs of special need, and other factors determined by the district which would best serve the student population.

This Plan includes the standard of service as established by Kent School District. The District has identified schools with significant special needs programs as "impact" schools and the standard of service targets a lower-class size at those facilities. Portables included in the capacity calculation use the same standard of service as the permanent facilities.

The standard of service defined herein will continue to evolve in the future. Kent School District is continuing a long-term strategic planning process combined with review of changes to capacity and standard of service. This process will affect various aspects of the District's standard of service and future changes will be reflected in future capital facilities plans.

Current Standards of Service for Elementary Students

- Class size ratio for grades K - 3 is planned for an average of 24 students per class, not to exceed 26.
- Class size ratio for grades 4 - 5 is planned for an average of 27 students per class, not to exceed 29.

Some special programs require specialized classroom space and the program capacity of some of the buildings housing these programs is reduced. Some students, for example, leave their regular classroom for a short period of time to receive instruction in special programs and space must be allocated to serve these programs.

Students may also be provided with music instruction and physical education in a separate classroom or facility.

Some identified students will also be provided educational opportunities in classrooms for special programs such as those designated as follows:

Career and Technical Education (CTE) – State Program
Closing Educational Achievement Gaps (Title I – Part A) - Federal Program
Highly Capable Students (HiCap) - State Program

Learning Assistance Program (LAP) – State Program
Multilingual Education (MLE) - State Program

Inclusive Education Service for Elementary and Secondary students with disabilities may be provided in a separate or self-contained classroom sometimes with a capacity of 10-15 students, depending on the program.

Current District Standards of Service for Secondary Students

The standards of service outlined below reflect only those programs and educational opportunities provided to secondary students which directly affect the capacity of the school buildings per the negotiated collective bargaining agreement with KEA.

- The average class size ratio for grades 6–8 is 28 students per class and 135 students per day, with a maximum daily class load/enrollment of 142 based on five class periods per day.
- The average class size ratio for grades 9-12 is 32 students per class and 153 students per day, with a maximum daily class load/enrollment of 160 based on five class periods per day.

Like Inclusive Education Programs listed above, many other secondary programs require specialized classroom space which can reduce the functional capacity of the permanent school buildings, such as technology labs, performing arts activities, a variety of career and technical education programs, and other specialized programs.

Space or Classroom Utilization

As a result of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a workspace during their planning periods, it is not possible to achieve 100% utilization of regular teaching stations at secondary schools. Based on the analysis of actual utilization of classrooms, the Kent School District has determined that the standard utilization rate is 64% for secondary schools. Functional capacity at elementary schools reflects 56% utilization at the elementary level.

IV - Inventory and Capacity of Existing Schools

Currently, the District has a total functional capacity to house 39,705 students, which consists of a permanent functional capacity of 35,494 and interim (portable) capacity of 4,211. This capacity is based on the District's Standard of Service as set forth in Section III. Included in this Plan is an inventory of the District's schools by type, address and current capacity (*See Table 3*). The ratio between permanent capacity and portable capacity is 89% - 11%.

The functional capacity is periodically updated for changes in the programs, additional classrooms, and new schools. Functional capacity has been updated in this Plan to reflect program changes implemented in the fall of 2024.

Calculations of Elementary, Middle School and High School capacities are set forth in Table 3. Maps of existing schools are included.

For clarification, the following is a brief description of some of the non-traditional programs for students in Kent School District:

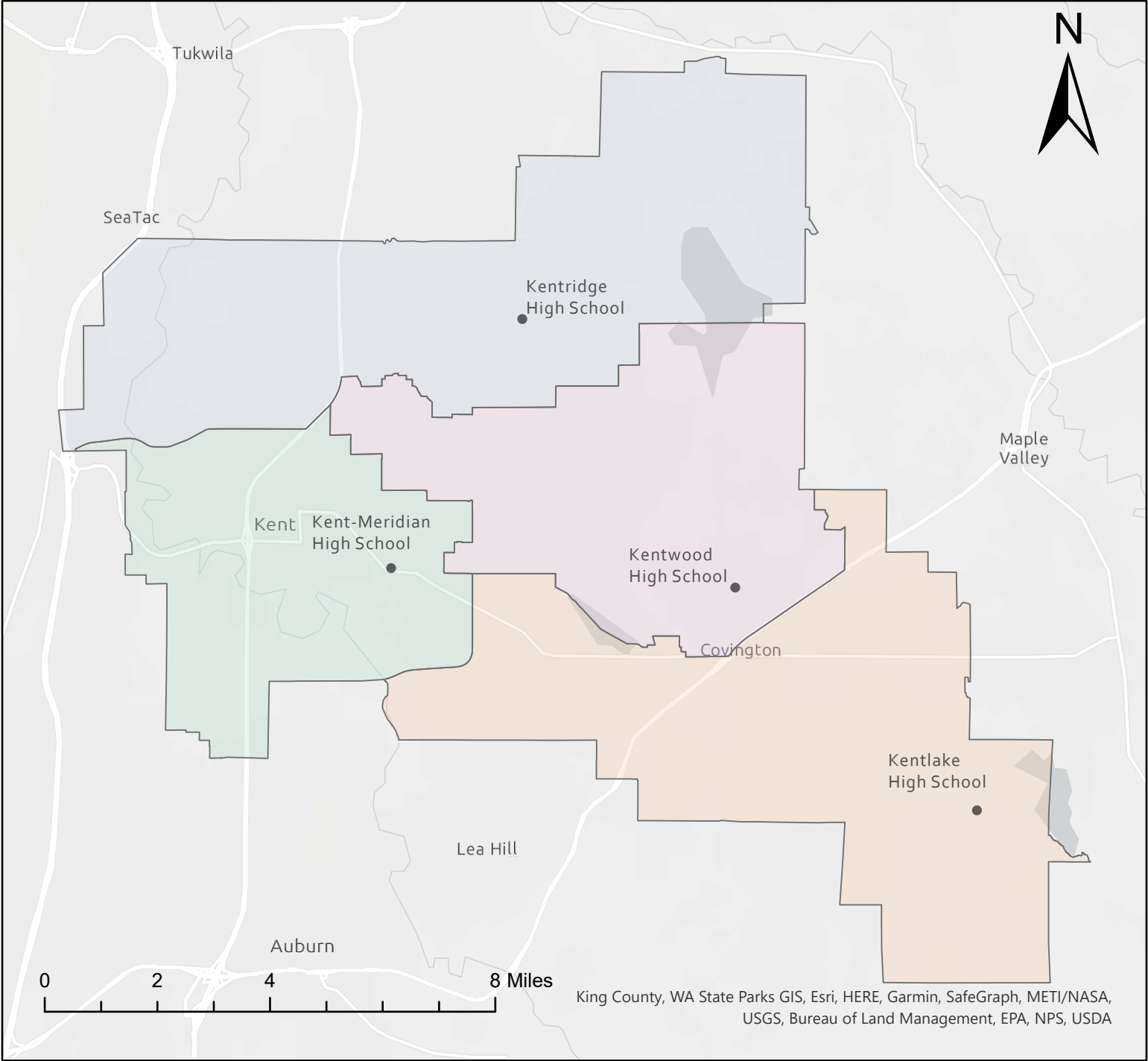
iGrad - Kent School District has developed the Individualized Graduation and Degree Program or "iGrad". iGrad is an Open Door (Drop-out Reengagement) School that offers a second plus chance to students aged 16-21 who have dropped out of high school or are at risk of not earning a high school diploma by age 21. iGrad is not included in this Capital Facilities Plan, because it is served as a leased space at the Kent Hill Plaza Shopping Center. Over the past three years, enrollment in the iGrad program has averaged over 340 students.

Kent Virtual Academy - The Kent Virtual Academy is open to grades 6-12 and is currently serving 167 students. The virtual school offers a flexible learning experience designed to engage students when and where they work best. Each school day includes a combination of live (synchronous) virtual instruction and on-demand (asynchronous) learning opportunities outside of a traditional bell schedule. Students can attend live virtual lessons with their teachers and classmates, participate in live virtual class or small group discussions, check-in or meet with teachers, watch recorded video lessons, work independently on projects and lessons, participate in learning experiences outside the school setting for credit or to meet competencies. Virtual school students may also attend their boundary school for select classes and services.

SCHOOL	Year Opened	ABR	ADDRESS	2024-2025 Functional
Carriage Crest Elementary	1990	CC	18235 - 140th Avenue SE, Renton 98058	626
Cedar Valley Elementary	1971	CV	26500 Timberlane Way SE, Covington 98042	541
Covington Elementary	2018	CO	25811 156th Avenue SE, Covington 98042	744
Crestwood Elementary	1980	CW	25225 - 180th Avenue SE, Covington 98042	602
East Hill Elementary	1953	EH	9825 S 240th Street, Kent 98031	779
Emerald Park Elementary	1999	EP	11800 SE 216th Street, Kent 98031	653
Fairwood Elementary	1969	FW	16600 - 148th Avenue SE, Renton 98058	528
George T. Daniel Elementary	1992	DE	11310 SE 248th Street, Kent 98030	640
Glenridge Elementary	1996	GR	19405 - 120th Avenue SE, Renton 98058	591
Grass Lake Elementary	1971	GL	28700 - 191st Place SE, Kent 98042	595
Horizon Elementary	1990	HE	27641 - 144th Avenue SE, Kent 98042	634
Jenkins Creek Elementary	1987	JC	26915 - 186th Avenue SE, Covington 98042	641
Kent Elementary	1999	KE	24700 - 64th Avenue South, Kent 98032	760
Lake Youngs Elementary	1965	LY	19660 - 142nd Avenue SE, Kent 98042	725
Martin Sortun Elementary	1987	MS	12711 SE 248th Street, Kent 98030	768
Meadow Ridge Elementary	1994	MR	27710 - 108th Avenue SE, Kent 98030	706
Meridian Elementary	1939	ME	25621 - 140th Avenue SE, Kent 98042	793
Millennium Elementary	2000	ML	11919 SE 270th Street, Kent 98030	688
Neely-O'Brien Elementary	1990	NO	6300 South 236th Street, Kent 98032	864
Panther Lake Elementary	2009	PL	12022 SE 216th Street, Kent, 98031	744
Park Orchard Elementary	1963	PO	11010 SE 232nd Street, Kent 98031	728
Pine Tree Elementary	1967	PT	27825 - 118th Avenue SE, Kent 98030	732
Ridgewood Elementary	1987	RW	18030 - 162nd Place SE, Renton 98058	661
River Ridge Elementary	2021	RR	22420 Military Rd. S., SeaTac, WA 98198	886
Sawyer Woods Elementary	1994	SW	31135 - 228th Ave SE, Black Diamond 98010	549
Scenic Hill Elementary	1960	SH	26025 Woodland Way South, Kent 98030	837
Soos Creek Elementary	1971	SC	12651 SE 218th Place, Kent 98031	591
Springbrook Elementary	1969	SB	20035 - 100th Avenue SE, Kent 98031	730
Sunrise Elementary	1992	SR	22300 - 132nd Avenue SE, Kent 98042	719
Elementary TOTAL				20,055
Canyon Ridge Middle	1966	CR	11000 SE 264th Street, Kent 98030	1,110
Cedar Heights Middle	1993	CH	19640 SE 272nd Street, Covington 98042	1,140
Mattson Middle	1981	MA	16400 SE 251st Street, Covington 98042	1,020
Meeker Middle	1970	MK	12600 SE 192nd Street, Renton 98058	1,230
Meridian Middle	1958	MM	23480 - 120th Avenue SE, Kent 98031	1,110
Mill Creek Middle	2005	MC	620 North Central Avenue, Kent 98032	1,200
Northwood Middle	1996	NW	17007 SE 184th Street, Renton 98058	1,140
Middle TOTAL				7,950
Kent-Meridian High	1951	KM	10020 SE 256th Street, Kent 98030	2,595
Kentlake High	1997	KL	21401 SE 300th Street, Kent 98042	2,714
Kentridge High	1968	KR	12430 SE 208th Street, Kent 98031	2,932
Kentwood High	1981	KW	25800 - 164th Avenue SE, Covington 98042	2,917
High TOTAL				11,158
Kent Laboratory Academy	2021	KLA	105 SE 208th St., Kent, WA 98031	542
DISTRICT TOTAL				39,705

Table 3

Kent School District 2024/2025 School Year High School Boundaries

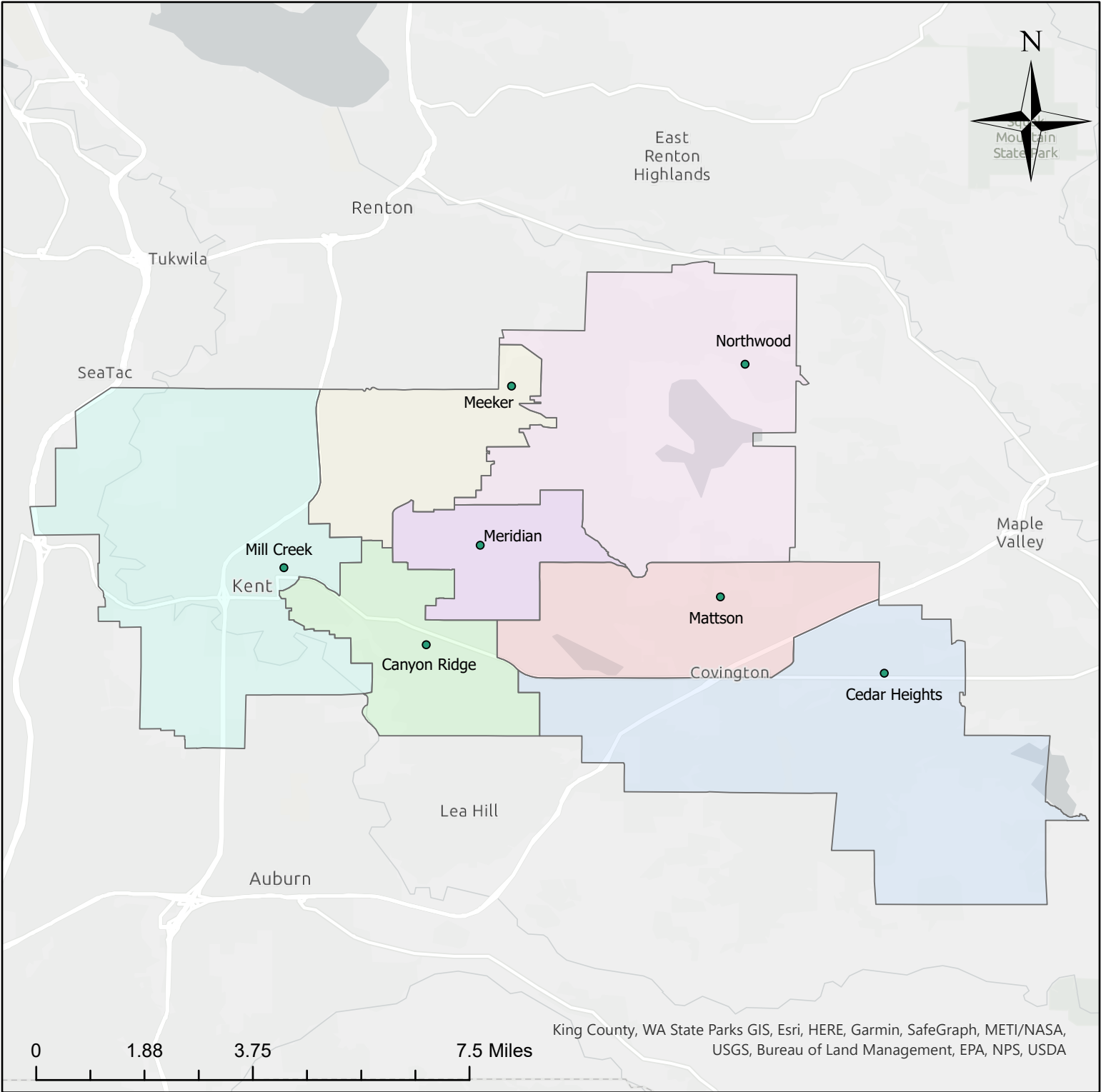


Legend

- High School Buildings
- Kent-Meridian High School
- Kentridge High School
- Kentwood High School
- Kentlake High School

Kent School District 2024/2025 School Year

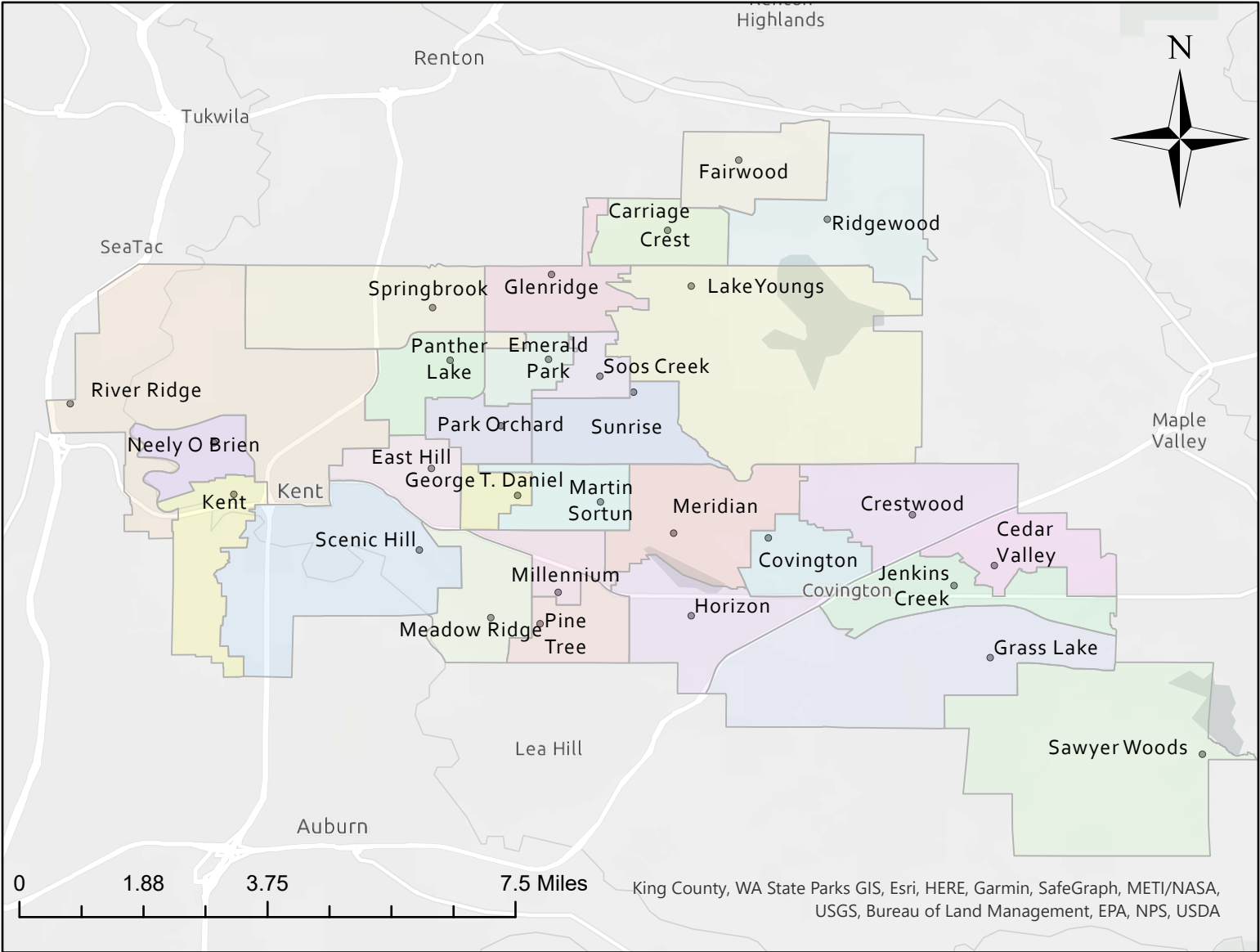
Middle School Boundaries



- | | | |
|-----------------------------|------------------------|--------------------------|
| Middle Schools | Mattson Middle School | Mill Creek Middle School |
| Cedar Heights Middle School | Meeker Middle School | Northwood Middle School |
| Canyon Ridge Middle School | Meridian Middle School | |

Kent School District 2024/2025 School Year

Elementary School Boundaries



- | | | | |
|---------------------------|--------------------------|--------------------------|-------------------------|
| Carriage Crest Elementary | Fairwood Elementary | Meadow Ridge Elementary | Ridgewood Elementary |
| Cedar Valley Elementary | Glenridge Elementary | Meridian Elementary | River Ridge Elementary |
| Covington Elementary | Grass Lake Elementary | Millenium Elementary | Sawyer Woods Elementary |
| Crestwood Elementary | Horizon Elementary | Neely O'Brien Elementary | Scenic Hill Elementary |
| Daniel Elementary | Jenkins Creek Elementary | Panther Lake Elementary | Soos Creek Elementary |
| East Hill Elementary | Kent Elementary | Park Orchard Elementary | Springbrook Elementary |
| Emerald Park Elementary | Lake Youngs Elementary | Pine Tree Elementary | Sunrise Elementary |
| Martin Sortun Elementary | | | Elementary Schools |

V - Six-Year Planning and Construction Plan

In November [2016](#), the voters of the Kent School District approved a bond measure for \$252 million. This bonding authority provided for the replacement of Covington Elementary school, which opened in August of 2018, the new River Ridge Elementary school, and our new Kent Laboratory Academy, which both opened in August 2021.

As a critical component of capital facilities planning, county and city planners and decision-makers are encouraged to consider safe walking conditions for all students when reviewing applications and design plans for new roads and developments. This should include sidewalks for pedestrian safety to and from schools and bus stops, as well as bus pull-outs and turn-arounds.

Included in this Plan is an inventory of potential projects and sites identified by the District which are potentially acceptable site alternatives in the future (*See Table 4 & Sitemap*).

Voter approved bond issues have included funding for the purchase of sites for future schools and district use; the sites acquired to date are included in this Plan. Some funding is secured for the purchase of additional sites but may also be funded with impact fees as needed. Not all undeveloped properties meet current school construction requirements, and some property may be traded or sold to meet future facility needs.

The Board will continue an annual review of standards of service and those decisions will be reflected in each update of the Capital Facilities Plan.

The Kent School District continues to make improvements to the facilities through completion of the 2016 Bond, 2018 Levy, and the recent voter approved 2024 Levy. At this moment the standing of the current measures are as follows:

Measure	Complete	In Progress	Not Started
2016 Bond	85%	13%	2%
2018 Levy	72%	13%	15%
2024 Levy	0%	14%	86%

The Kent School District anticipates and is planning to run a Bond in 2028 for additional emergent needs, differed maintenance, tenant improvement projects, and possible facility replacement.

As a part of the planning process, the District has been tracking a few major development projects which have affected enrollment and will continue to increase students' forecasts. On Meeker Street in Kent, we have seen several major apartment complexes, ETHOS and Midtown 64 Apartments. These continue to have an impact on enrollment as they fill up their newly built facilities. The Alexian Gateway Project is located on the corner of Military Road

and Veterans Drive in Kent and began occupying its 283 units in 2023-2024.

In Covington, we are tracking a multi-family house development which has been approved and construction has begun. The 1700-unit Lakepointe Urban Community will fall within our enrollment boundary and proposed completion of Phase 4 is shown to be 2027.

Construction in the Kent School District boundaries have been steadily rising over the last five years and planned communities are now being recognized through the planning teams in multiple city and county jurisdictions we serve.

APARTMENT PROJECTS WITH MULTIPLE BUILDINGS SHALL HAVE MONUMENT SIGNS ——— SHOWING THE STREET ADDRESSES OF EACH BUILDING AT EACH VEHICLE ENTRANCE TO THE SITE. EACH ETHICAL ENTRANCE SHALL ALSO HAVE AN ILLUMINATED SITE PLAN AND / OR DIRECTLY SIGNS. THE SIGNS SHALL SHOW THE LOCATION OF THE SIGN (THE VIEWER'S CURRENT LOCATION) AND ALL BUILDING ADDRESSES. DWELLING NUMBERS SHALL BE INCLUDED. THE MONUMENT SIGNS SHALL HAVE A CONTRASTING BACKGROUND COLOR. ALL SITE SIGNAGE TO BE PER OWNERS SPECIFICATION AND DESIGN AND UNDER SEPARATE PERMIT.

* INDICATE APPROXIMATE LOCATION OF ILLUMINATED BUILDING ADDRESS SIGNAGE. SIGNAGE FOR BUILDINGS MUST INCLUDE THE ENTIRE BUILDING ADDRESS AND STREET NAME. THE BUILDING ADDRESS SHALL BE NO LESS THAN SIX (6) INCHES IN HEIGHT. THE BUILDING SIGN SHALL HAVE A CONTRASTING BACKGROUND COLOR.

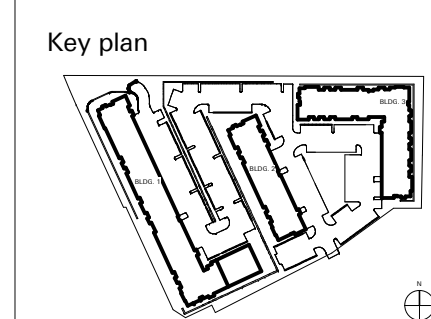
ALL PERMITS, INTERFERENCES, PLANS, LEGAL AGREEMENTS, AND/OR ANY OTHER INFORMATION REQUIRED TO BE SUBMITTED TO THE APPLICABLE AGENCIES FOR REVIEW AND APPROVAL, SHALL BE THE RESPONSIBILITY OF THE APPLICANT. THE APPLICANT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS. THE APPLICANT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS. THE APPLICANT SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS.

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Consultant

Owner

TCR
TRAMMELL CROW RESIDENTIAL



Professional Seal



**ALEXAN
GATEWAY
APARTMENTS**

23000 MILITARY RD S,
KENT, WA 98032

Drawn By: RM
Project Manager: RM
Job Number: 075-18001
Date Of Original: 12/13/19

Revisions

Mark	Date	Description
0	06/12/2019	PERMIT SET
2	01/09/2020	REV 3 IT CD UPDATES
6	05/22/2020	PC1 CORRECTIONS

IFC SET
10/30/2020

UNIT
NUMBERING/
ADDRESSING
SHEET(1,2,3)

G.00.014



- LEGEND**
- ONE BEDROOM UNITS
 - TWO BEDROOM UNITS
 - THREE BEDROOM UNITS
 - TYPE A UNITS
 - NO UNIT - GARAGE ONLY
 - BUILDING SIGNAGE

1. UNIT NUMBERS READ TOP TO BOTTOM (FLOOR 1-4) AS INDICATED ON THE UNIT STACK

Phase 1A - Maple Hills Division 5
Preliminary Plat approval in third quarter 2021. Construction and Final Plat Recording 2022.

Phase 1B - Approximate Years 2019-2024
Establishment of final grade, construction of Covington Connector to Southeast boundary, construction of first phase of commercial development.

Phase 2 - Approximate Years 2020-2025
Establishment of final lake perimeter, construction of 191st Place SE extension and associated R-12 residential development, construction of second phase of commercial development on peninsula.

Phase 3 - Approximate Years 2023-2028
Construction of third phase of commercial development.

Phase 4 - Approximate Years 2020-2027
Completion of gravel pit reclamation, construction of MR and R-12 residential development



19

Legend

Medium Density Residential (R-6)

High Density Residential (R-12)

Mixed Residential (MR)

Mixed Use / Commercial (RCMU)

Mix of Multi-Family and Commercial is Encouraged within Peninsula Area

Public Streets

Central Pond Feature

Wetland

Wetland Buffer

Publicly Accessible Parks and Plazas

Landscape Areas

Disturbed (Graded) Open Space

Undisturbed Open Space

Covington Highlands Trail

Trails / Offsite Trail Connections

Steep Slope and Buffer

Focal Point / Public Gathering Spot

Gateway Element

Proposed Park and Ride Facility

Transit Stop

Proposed Truck and Bus Return Route

Stop Light

Bike Route

Proposed Trail Parking

Jenkins Creek

Pedestrian / Wildlife Undercrossing

NOTE:
THE LOCATION OF DEVELOPMENT, INCLUDINGS ROADWAYS AND TRAILS, IS APPROXIMATE AND DOES NOT VEST TO THIER SPECIFIC LOCATION. THE LOCATION OF ALL DEVELOPMENT WILL BE BASED ON EXISTING CONDITIONS AT THE TIME OF APPLICATION AND THE TERMS OF THE PLANNED ACTION, THE DEVELOPMENT AGREEMENT, AND APPLICABLE LOCAL, STATE, AND FEDERAL LAWS.

COMBINED OPEN SPACE TABLE						
ZONE	GROSS ACREAGE	PARKS	OPEN SPACE*	POND	TOTAL AMENITIES	NET ACRES**
RCMU	91.25 AC	2.81 AC	1.99 AC	8.41 AC	13.21 AC	78.03 AC
MR	34.00 AC	5.78 AC	0.52 AC	2.43 AC	8.73 AC	25.27 AC
R-6	53.51 AC	0.55 AC	47.68 AC	0.00 AC	48.23 AC	5.27 AC
R-12	35.34 AC	1.53 AC	14.17 AC	7.67 AC	23.37 AC	11.98 AC
TOTAL	214.10 AC	10.67 AC	64.36 AC	18.51 AC	93.55 AC	120.55 AC

*OPEN SPACE INCLUDES CRITICAL AREAS, BUFFERS, AND OTHER GREEN SPACES
**NET ACRES EQUALS GROSS ACREAGE MINUS TOTAL AMENITIES

PARKS TABLE			OPEN SPACE TABLE			POND TABLE		
ZONE	SQ FOOTAGE	ACREAGE	ZONE	SQ FOOTAGE	ACREAGE	ZONE	SQ FOOTAGE	ACREAGE
RCMU	122,577 SF	2.81 AC	RCMU	86,984 SF	1.99 AC	RCMU	366,128 SF	8.41 AC
MR	251,910 SF	5.78 AC	MR	22,507 SF	0.52 AC	MR	106,040 SF	2.43 AC
R-6	24,020 SF	0.55 AC	R-6	2,077,056 SF	47.68 AC	R-6	0 SF	0.00 AC
R-12	66,492 SF	1.53 AC	R-12	617,234 SF	14.17 AC	R-12	334,094 SF	7.67 AC
TOTAL	464,999 SF	10.67 AC	TOTAL	2,803,691 SF	64.36 AC	TOTAL	806,262 SF	18.51 AC

Lakepointe Urban Village

AKPOINTE

20

Master Development Plan

0 100 200 400
SCALE: 1" = 400'

January 30, 2017

Updated September 15, 2021

VI - Portable Classrooms

The Plan references use of portables as interim capacity for facilities.

Currently, the District utilizes portables to house students in excess of functional capacity and for program purposes at some school locations (*Please see Appendices A, B, C*).

Based on enrollment projections, implementation of full day kindergarten programs, lower state mandated class sizes, functional capacity, and no need for additional interim capacity, the District anticipates no need to purchase or lease additional portables during the next six-year period to ensure capacity requirement (Noted in section V. Six Yr. Planning Construction).

During the time period covered by this Plan, the District does not anticipate that all of the District's portables will be replaced by permanent facilities. During the useful life of some of the portables, the school-age population may decline in some communities and increase in others, and these portables provide the flexibility to accommodate the immediate needs of the community.

Portables may be used as interim facilities:

1. To prevent overbuilding or overcrowding of permanent school facilities.
2. To cover the gap between the times of demand for increased capacity and completion of permanent school facilities to meet that demand.
3. To meet unique program requirements.

Portables currently in the District's inventory are continually evaluated and maintained. The District's goal is to reduce the number of portables so we may provide an equitable learning environment for all.

The Plan projects that the District will use portables to accommodate interim housing needs for the next six years and beyond. The use of portables, their impacts on permanent facilities, life cycle and operational costs, and the interrelationship between portables, emerging technologies, and educational restructuring will continue to be examined.

KENT SCHOOL DISTRICT
FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS

Student Generation Factors - Single Family

Elementary	(Grades K - 5)	0.222
Middle	(Grades 6- 8)	0.092
Senior High	(Grades 9 - 12)	0.116
Total		0.430

Projected Increased Student Capacity

Elementary	0
Middle	0
Senior High (Academy)	0

Required Site Acreage per Facility

Elementary (required)	12
Middle (required)	25
Senior High (required)	40

New Facility Construction Cost

Elementary	\$68,000,000
Middle	\$155,000,000
Senior High	\$220,000,000

Temporary Facility Square Footage

Elementary	123,702
Middle	10,256
Senior High	21,296
Total	155,254

Permanent Facility Square Footage

Elementary	1,567,594
Middle	760,483
Senior High/Other	1,077,315
Total	3,405,392

Total Facilities Square Footage

Elementary	1,691,296
Middle	770,739
Senior High/Other	1,098,611
Total	3,560,646

Developer Provided Sites / Facilities

Value	0
Dwelling Units	0

* Reflects current facility construction

Student Generation Factors - Multi-Family

Elementary	(Grades K - 5)	0.075
Middle	(Grades 6- 8)	0.030
Senior High	(Grades 9 - 12)	0.032
Total		0.137

OSPI - Square Footage per Student

Elementary	110
Middle	134
Senior High	144
Special Education	153

Average Site Cost / Acre

Elementary	\$161,678
Middle	\$0
Senior High	\$0

Temporary Facility Capacity & Cost

Elementary	@ 24	\$315,000
Middle	@ 28	\$315,000
Senior High	@ 32	\$315,000

State Funding Assistance Credit

District Funding Assistance Percentage	54.31%
--	---------------

Construction Cost Allocation

CCA - Cost/Sq. Ft.	\$375.00
--------------------	-----------------

District Average Assessed Value

Single Family Residence	\$657,970
-------------------------	------------------

District Average Assessed Value

Multi-Family Residence	\$320,116
------------------------	------------------

Bond Levy Tax Rate/\$1,000

Current Rate / 1,000 Tax Rate	\$0.46
	0.0005

General Obligation Bond Interest Rate

Current Bond Interest Rate	4.37%
----------------------------	--------------

CPI Inflation Factor

Budget Preparations OSPI (www.k12.wa.us)	5.80%
---	--------------

(APPENDIX A)

KENT SCHOOL DISTRICT **FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS**

Site Acquisition Cost per Single Family Residence

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

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	12	\$161,678	0	0.222	
A 2 (Middle)	25	\$0	0	0.092	
A 3 (Senior High)	40	\$0	0	0.116	
Total	77	\$161,678	0	0.430	
					A ⇒ <u>\$0.00</u>

Permanent Facility Construction Cost per Single Family Residence

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

	Construction Cost	Facility Capacity	Student Factor	Footage Ratio	
B 1 (Elementary)	\$68,000,000	0	0.222	0.903	
B 2 (Middle)	\$155,000,000	0	0.092	0.984	
B 3 (Senior High)	\$220,000,000	0	0.116	0.998	
Total	\$443,000,000	0	0.430		
					B ⇒ <u>\$0.00</u>

Temporary Facility Cost per Single Family Residence (Portables)

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

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
C 1 (Elementary)	\$315,000	24	0.222	0.097	\$282.63
C 2 (Middle)	\$315,000	28	0.092	0.016	\$15.99
C 3 (Senior High)	\$315,000	32	0.116	0.020	\$23.57
Total	\$945,000	84	0.430		
					C ⇒ <u>\$322.20</u>

State Funding Assistance Credit per Single Family Residence (formerly "State Match")

Formula: Area Cost Allowance x SPI Square Feet per student x Funding Assistance % x Student Factor

	Construction Cost Allocated	SPI Sq. Ft. / Student	Assistance %	Student Factor	
D 1 (Elementary)	\$375.00	110	0.5431	0.222	\$4,973.44
D 2 (Middle)	\$375.00	134	0.5431	0.092	\$2,510.75
D 3 (Senior High)	\$375.00	144	0.5431	0.116	\$3,401.98
					D ⇒ <u>\$10,886.17</u>

Tax Credit per Single Family Residence

Average SF Residential Assessed Value (AAV)	\$657,970
Net Present Value (per EQ) (NPV)	8.32
Current Debt Service Rate / 1,000 (r)	0.05%

(Below used to calculate NPV)

Current Bond Interest Rate	4.37%
Years Amortized (10 Years)- Used in NPV Calculation	10

TC ⇒ \$2,534.98

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units
0	0

FC ⇒ 0

Fee Recap **

A = Site Acquisition per SF Residence	\$0.00
B = Permanent Facility Cost per Residence	\$0.00
C = Temporary Facility Cost per Residence	\$322.20
Subtotal	<u>\$322.20</u>

D = State Match Credit per Residence	\$10,886.17
TC = Tax Credit per Residence	\$2,534.98
Subtotal	<u>\$13,421.15</u>

Total Unfunded Need (\$13,098.95)

50% Developer Fee Obligation (\$6,549)

FC = Facility Credit (if applicable) \$0

District Adjustment \$6,549

Net Fee Obligation per Residence - **Single Family** **\$0.00**

KENT SCHOOL DISTRICT FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS

Site Acquisition Cost per Multi-Family Residence Unit

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

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	12	\$161,678	0	0.075	
A 2 (Middle)	25	\$0	0	0.030	
A 3 (Senior High)	40	\$0	0	0.032	
Total	77	\$161,678	0	0.137	
			2	A ⇒	\$0.00

Permanent Facility Construction Cost per Multi-Family Residence Unit

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

	Construction Cost	Facility Capacity	Student Factor	Footage Ratio	
B 1 (Elementary)	\$68,000,000	0	0.075	0.903	
B 2 (Middle)	\$155,000,000	0	0.030	0.984	
B 3 (Senior High)	\$220,000,000	0	0.032	0.998	
Total	\$443,000,000	0	0.137		
				B ⇒	\$0.00

Temporary Facility Cost per Multi-Family Residence Unit

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

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
C 1 (Elementary)	\$315,000	24	0.075	0.097	\$95.48
C 2 (Middle)	\$315,000	28	0.030	0.016	\$5.21
C 3 (Senior High)	\$315,000	32	0.032	0.020	\$6.50
Total	\$945,000	84	0.137		
				C ⇒	\$107.20

State Funding Assistance Credit per Multi-Family Residence (formerly "State Match")

Formula: $\text{Area Cost Allowance} \times \text{SFI Square Feet per student} \times \text{Funding Assistance \%} \times \text{Student Factor}$

	Area Cost Allowance	SFI Sq. Ft. / Student	Equalization %	Student Factor	
D 1 (Elementary)	\$375.00	110	0.5431	0.075	\$1,680.22
D 2 (Middle)	\$375.00	134	0.5431	0.030	\$818.72
D 3 (Senior High)	\$375.00	144	0.5431	0.032	\$938.48
				D ⇒	\$3,437.42

Tax Credit per Multi Family Residence

Average MF Residential Assessed Value (AAV)	\$320,116
Net Present Value (per EQ) (NPV)	8.32
Current Debt Service Rate / 1,000 (r)	0.05%

(Below used to calculate NPV)

Current Bond Interest Rate	4.37%
Years Amortized (10 Years)- Used in NPV Calcula	10

TC ⇒ \$1,233.32

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units
0	0

FC ⇒ 0

Fee Recap **

A = Site Acquisition per Multi-Family Unit	\$0.00
B = Permanent Facility Cost per MF Unit	\$0.00
C = Temporary Facility Cost per MF Unit	\$107.20
Subtotal	\$107.20
D = State Match Credit per MF Unit	\$3,437.42
TC = Tax Credit per MF Unit	\$1,233.32
Subtotal	\$4,670.73

Total Unfunded Need	(\$4,563.53)
50% Developer Fee Obligation	(\$2,282)
FC = Facility Credit (if applicable)	0
District Adjustment	\$2,282
Net Fee Obligation per Residential Unit - Multi-family	\$0.00

VII - Projected Six-Year Classroom Capacity

As stated in Section IV, the functional capacity study is periodically updated for changes in special programs and reflects class size requirements, class size fluctuations etc. As shown in the Inventory and Capacity chart in Table 3, the functional capacity is also reflected in the capacity and enrollment comparison charts (*See Tables 5 & 5 a-b-c*).

Enrollment is electronically reported to OSPI on Form P-223 on a monthly basis and funding apportionment is based on Annual Average FTE (AAFTE). The first school day of October is widely recognized as the enrollment “snapshot in time” to report enrollment for the year.

Kent School District continues to be the fifth largest district (both FTE and headcount basis) in the State of Washington. The P-223 Headcount for October 2024 was 24,432, excluding ECSE and college-only Running Start students.

In October 2024, there were 1,159 students in 11th and 12th grade participating in the Running Start program at different colleges and receiving credits toward both high school and college graduation. Of these students, 629 attended classes only at the college (“college-only”) and are excluded from FTE and headcount for capacity and enrollment comparisons. Kent School District has one of the highest Running Start program participation rates in the State.

Based on the enrollment forecasts, permanent facility inventory and capacity, current standard of service, portable capacity, and future additional classroom space, the District plans to continue to satisfy the required capacity through the interim use of portables (*See Table 5 and Tables 5 a-b-c*).

While the District currently shows available capacity to address projected need on a purely statistical basis, there are a variety of extenuating factors that need to be considered. The Kent School District currently makes significant use of portables, which we do not consider as part of our permanent standard of service. We have included portable space in our interim capacity figures, and we do not count that as a permanent space solution. Kent School District is unusual in that it incorporates neighborhoods intersecting with 8 jurisdictions, including Kent, Covington, Auburn, Black Diamond, Maple Valley, Renton, unincorporated King County and SeaTac. The district covers 72 square miles and includes over 40 schools. Within this large geographic area, we expect to have pockets of localized capacity need that are not necessarily reflected in the aggregate figures. As one example, the Lakepointe Urban Village development in Covington may require new classroom capacity even as space may exist in schools on the far other end of the District’s boundaries.

KENT SCHOOL DISTRICT No. 415

PROJECTED ENROLLMENT and CAPACITY
TOTAL DISTRICT

SCHOOL YEAR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			
	Actual	P	R	O	J	E	C	T	E	D
Permanent Functional Capacity 1										
Changes to Permanent Capacity 1										
Capacity Increase (F)										
Additional Permanent Classrooms	0	0	0	0	0	0	0	0	0	
Permanent Program Capacity Subtotal	35,494	35,494	35,494	35,494	35,494	35,494	35,494	35,494	35,494	
Interim Portable Capacity										
Elementary Portable Capacity Required	3,228	3,228	3,228	3,228	3,228	3,228	3,228	3,228	3,228	
Middle School Portable Capacity Required	375	375	375	375	375	375	375	375	375	
High School Portable Capacity Required	608	608	608	608	608	608	608	608	608	
Interim Portable Capacity Total	4,211	4,211	4,211	4,211	4,211	4,211	4,211	4,211	4,211	
TOTAL CAPACITY 1	39,705	39,705	39,705	39,705	39,705	39,705	39,705	39,705	39,705	
Total Enrollment/Projection 2	24,432	24,094	23,683	23,344	23,022	22,686	22,343			
DISTRICT AVAILABLE CAPACITY	15,246	15,584	15,995	16,334	16,656	16,992	17,335			

1 Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

2 Projection Source: School Facilities Organization, Information and Condition of Schools (Report 1049)

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

ELEMENTARY: Grades K - 5

	Elementary Grade K-5									
SCHOOL YEAR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			
	Actual	P	R	O	J	E	C	T	E	D
Elementary Permanent Capacity ¹	16,696	16,696	16,696	16,696	16,696	16,696	16,696	16,696	16,696	
Additional Permanent Classrooms ²	0	0	0	0	0	0	0	0		
Permanent Program Capacity Subtotal	16,696	16,696	16,696	16,696	16,696	16,696	16,696	16,696		
Interim Portable Capacity	3,228	3,228	3,228	3,228	3,228	3,228	3,228	3,228		
TOTAL CAPACITY ¹	19,924	19,924	19,924	19,924	19,924	19,924	19,924	19,924		
ENROLLMENT / PROJECTION ²	11,401	11,237	11,046	10,815	10,575	10,474	10,304			
SURPLUS (DEFICIT) CAPACITY	8,496	8,660	8,851	9,082	9,322	9,423	9,593			

1 Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

2 Projection Source: School Facilities Organization, Information and Condition of Schools (Report 1049)

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

MIDDLE SCHOOL: Grades 6 - 8

	Middle School Grade 6-8						
SCHOOL YEAR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Actual	P R O J E C T E D					
Middle School Permanent Capacity ¹	7,216	7,216	7,216	7,216	7,216	7,216	7,216
Changes to Middle School Capacity	0	0	0	0	0	0	0
Permanent Program Capacity Subtotal	7,216	7,216	7,216	7,216	7,216	7,216	7,216
Portable Interim Capacity ¹	375	375	375	375	375	375	375
TOTAL CAPACITY ¹	7,591	7,591	7,591	7,591	7,591	7,591	7,591
ENROLLMENT / PROJECTION ²	5,815	5,717	5,632	5,633	5,640	5,484	5,361
SURPLUS (DEFICIT) CAPACITY	1,776	1,874	1,959	1,958	1,951	2,107	2,230

1 Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

2 Projection Source: School Facilities Organization, Information and Condition of Schools (Report 1049)

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

HIGH SCHOOL: Grades 9 - 12

SCHOOL YEAR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31		
	Actual	P	R	O	J	E	C	T	E
Senior High Permanent Capacity ¹	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097
Changes to High School Capacity	0	0	0	0	0	0	0	0	0
Permanent Program Capacity Subtotal	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097
Portables Interim Capacity 1	608	608	608	608	608	608	608	608	608
TOTAL CAPACITY ¹	10,705	10,705	10,705	10,705	10,705	10,705	10,705	10,705	10,705
ENROLLMENT / PROJECTION ²	7,216	7,140	7,005	6,896	6,807	6,728	6,678	6,678	6,678
SURPLUS (DEFICIT) CAPACITY	3,489	3,565	3,700	3,809	3,898	3,977	4,027	4,027	4,027

1 Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.
2 Projection Source: School Facilities Organization, Information and Condition of Schools (Report 1049)

VIII - Finance Plan

The finance plan shown on *Table 6* demonstrates how the Kent School District plans to finance improvements for the years 2024-2025 through 2030-2031. The financing components include secured and unsecured funding and impact fees. The plan is based on future bond issues, state school construction assistance, collection of impact fees under the State Growth Management Act and voluntary mitigation fees paid pursuant to State Environmental Policy Act.

In November 2016, the District held a special election to approve the authorization of \$252,000,000 in bonding authority. The projects described below are part of this authorization. The first series of bonds (\$80 million) were issued in February 2017, which funded the Covington Elementary Replacement School, as well as other infrastructure projects. Impact fees were used at both River Ridge Elementary School and Kent Laboratory Academy projects due to escalation in construction pricing across the Pacific Northwest.

According to RCW 82.02.090, the definition of an impact fee is ". . . a payment of money imposed upon development as a condition of development approval to pay for public facilities needed to serve new growth and development, and that is reasonably related to the new development that creates additional demand and need for public facilities, that is a proportionate share of the cost of the public facilities, and that is used for facilities that reasonably benefit the new development. 'Impact fee' does not include a reasonable permit or application fee." Mitigation or impact fees can be calculated on the basis of "unhoused student need" or "the maintenance of a district's level of service" as related to new residential development.

A mitigation/impact fee may be imposed based upon a determination of insufficient existing permanent and/or interim portable school space or to pay for permanent and/or newly acquired interim portable school space previously constructed as a result of growth in the district. A district's School Board must first approve the application of the mitigation or impact fees and, in turn, approval must then be granted by the other general government jurisdictions having responsibility within the district, counties, cities and towns (Kent, Covington, Renton, Auburn, Black Diamond, Maple Valley, SeaTac, and Unincorporated King County).

Though the current enrollment projections increase for both elementary and secondary schools are relatively flat, the ongoing need to provide permanent instructional facilities to house students is a driving need as the shifts in our family populations continue, due to ongoing development. Previously collected impact fees may be used to support and address the challenges related to the number of interim instructional facilities currently in use, the replacement of some of these aged facilities, the maintenance of the district's level of services, and the potential expansions to existing facilities in future years.

The Kent School District 2024-2025 CFP update includes continued execution of the 2016 Capital Bond Projects, the 2018 Levy Projects, and the data collection and review of our Facility Assessment Reports. The District Facilities and Capital Planning Teams had come together and joined the Capital

Bond Planning Task Force (CBPTF) which included District personnel, design professionals, teaching staff, student voices, as well as community members who collaborated and discussed the District’s needs. The initial plan revealed priorities including school replacement due to age, and the need for added permanent facilities to (1) reduce and eliminate our need for portables and (2) accommodate future growth as housing in the Kent region continues to expand. We started with a list of 2 billion in needs and through itemizing and prioritizing, we brought the list of essential projects to 495 million. This list was brought before the District’s Board of Directors for comments, discussion, and approval. A Capital Bond Measure followed and went out to vote in April 2023 and did not pass with voter approval.

After the failure to pass the 2023 Bond, we re-evaluated needs as well as next steps. Surveys went out to the community to see what people would like to prioritize from the list of needed projects. A new list of projects was presented through the 2023 Levy in November. This levy did not pass. This list was again taken and revised to prioritize projects that are critical to operations and life safety within our buildings. In April we set forth our 2024 Levy to a vote, which also did not receive the needed support to pass. We once again reduced the Levy list to include only emergent needs to critical building operations, and the measure was approved by voters in November of 2024.

Future updates to this Capital Facilities Plan will include details of any adopted planning. With the opening of Canyon Ridge Middle School, our sixth grade moving from elementary to middle school, and our boundary change, we have advanced opportunities to even out capacity at each site to accommodate our programs, district-wide site capacity, and student-based needs.

For the Six-Year Finance Plan, costs of future schools are based on estimates from Kent School District Capital Planning Team. Please see pages 13-14 for a summary of the cost basis.

Cost Basis Summary

For impact fee calculations, construction estimated costs are based on the last elementary school built in Kent, adjusted for inflation, and projected cost future elementary school, as well as average pricing of nearby school districts recently built new middle and new high school projects.

Project	Projected Cost
New Elementary School	\$68,000,000
New Middle School	\$155,000,000
New High School	\$220,000,000

Site Acquisition Cost

The site acquisition cost is based on an average cost of sites purchased or built on within the last ten years. Please see Table 7 for a list of site acquisition costs and averages.

District Adjustment

The impact fee calculations on Appendix B & C result in a zero-dollar impact fee total for this year but may be adjusted if needed per RCW 36.70A.130(2)(b) provision.

KENT SCHOOL DISTRICT No. 415
SIX-YEAR FINANCE PLAN

										Secured	Unsecured	Impact
SCHOOL FACILITIES	*	2022	2023	2024	2025	2026	2027	2028	TOTAL	Local & State	State ² or Local ³	Impact Fees ⁵
											Estimated	Estimated
PERMANENT FACILITIES										\$0		
No School Projects at this time.												
TEMPORARY FACILITIES												
Additional portables ^{3 - 4}										\$0		
OTHER												
N / A												
Totals										\$0		
* F = Funded U = Unfunded												
NOTES:												
² The District anticipates receiving some State Funding Construction Assistance for some projects.												
³ Facility needs are pending review. Some of these projects may be funded with impact fees.												
⁴ Cost of portables based on current cost and adjusted for inflation for future years.												
⁵ Fees in this column are based on amount of fees collected to date and estimated fees on future units.												

KENT SCHOOL DISTRICT No. 415
Site Acquisitions & Costs
Average of Sites Purchased, Sold or Built on within last 10 Years

Type & # on Map	School / Site	Year Open / Purchased Sold	Location	Acreage	Cost/Price	Avg cost-price/acre	Total Average Cost / Acre
Elementary	No Acquisitions for Elemenary Schools			0.00	\$0		
			Elementary Site Subtotal	0.00	\$0		\$0 Elem site average
Middle School	No Acquisitions for Middle Schools			0.00	\$0		
			Middle School Site Subtotal	0.00	\$0		\$0 Middle Schl Site Avg.
Senior High	No Acquisitions for High Schools			0.00	\$0	\$0	
			Senior High Site Subtotal	0.00	\$0		\$0 Sr Hi Site Average
Note: All rural sites were purchased prior to adoption of Urban Growth Area.							
Numbers correspond to locations on Site Bank & Acquisitions Map on Page 17.							
1 / Urban	Site - Covington area North (So of Mattson MS)	1984					
2 / Rural	Site - Ham Lake east (Pollard)	1992					
4 / Urban	Site - Shady Lake (Sowers-Blaine-Drahota-Paroline)	1995					
5 / Rural	Site - SE of Lake Morton area (West property)	1993					
9 / Rural	Site - McMillan Assemblage (South of MC)	98 - 04					
10 / Urban	Site - Yeh-Williams (W of 132 Ave SE at SE 288)	1999					
12a / Urban	Site - 156th Ave. SE Covington (Wikstrom)	2004					
12b / Urban	Site - SE 256th St. Covington (West of CO)	2004					
16	Site - 11027 SE Kent-Kangley, WA 98030	2023	Site - 11027 SE Kent-Kangley, WA 98030	0.9	\$1,382,696.90	Land included building	
16a	Site - 11109 SE Kent-Kangley, WA 98030	2023	Site - 11109 SE Kent-Kangley, WA 98030	0.84	\$1,744,009.52	Land included building	

Table 7

IX - Summary of Changes to June 2025 Capital Facilities Plan

The Capital Facilities Plan (the "Plan") is updated annually based on previous Plans in effect since 1993. The primary changes from the June 2024 Plan are summarized here.

Capacity changes continue to reflect fluctuations in class size ratio and program changes. Changes in portables or transitional capacity reflect use, lease or purchase, sale, surplus and/or movement between facilities.

The District worked with Educational Data Solutions, LLC to update student generation factors. The updated rates are included in the body of the Plan.

The District expects to receive some State Funding Assistance (formerly called "state matching funds") for projects in this Plan and tax credit factors are updated annually. Unfunded site and facility need will be reviewed in the future.

The impact fees for 2025 calendar year will result in no collection of impact fees for both Single-Family and Multi-Family due to the capacity study completed in spring 2025.

KENT SCHOOL DISTRICT
FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS

X - Appendices

Changes to Impact Fee Calculation Factors Include:

ITEM	Grade /Type	FROM	TO	Increase/ Decrease	Comments
Student Generation Factor	Elem	0.229	0.222	-0.007	
Single Family (SF)	MS	0.087	0.092	0.005	
	SH	0.113	0.116	0.003	
	Total	0.429	0.430	0.001	
Student Generation Factor	Elem	0.109	0.075	-0.034	
Multi-Family (MF)	MS	0.037	0.030	-0.007	
	SH	0.054	0.032	-0.022	
	Total	0.200	0.137	-0.063	
State Funding Assistance Ratios ("State Match")		52.88%	54.31%	1.43%	Per OSPI Website
Area Cost Allowance		\$375.00	\$375.00	0.000	Per OSPI Website Link
Average Assessed Valuation (AV)	SF	\$594,679	\$657,970	63,291	King County
AV - Average of Condominiums & Apts.	MF	\$310,811	\$320,116	9,305	King County
Debt Service Capital Levy Rate / \$1000		\$1.11	\$0.46	(\$0.65)	Per King Co. Assessor Report
General Obligation Bond Interest Rate		3.48%	4.37%	0.89%	Bond Buyers 20 year GO Index
Impact Fee - Single Family	SF	\$0.00	\$0.00	\$0.00	No Change
Impact Fee - Multi-Family	MF	\$0.00	\$0.00	\$0.00	No Change

Capital Facilities Plan 2025-31

Northshore School District
June 2025 – As Revised September 2025



CAPITAL FACILITIES PLAN

2025 - 2031

NORTHSHORE SCHOOL DISTRICT NO. 417
3330 Monte Villa Parkway, Bothell, Washington 98021-8972
STRENGTHENING OUR COMMUNITY THROUGH EXCELLENCE IN EDUCATION

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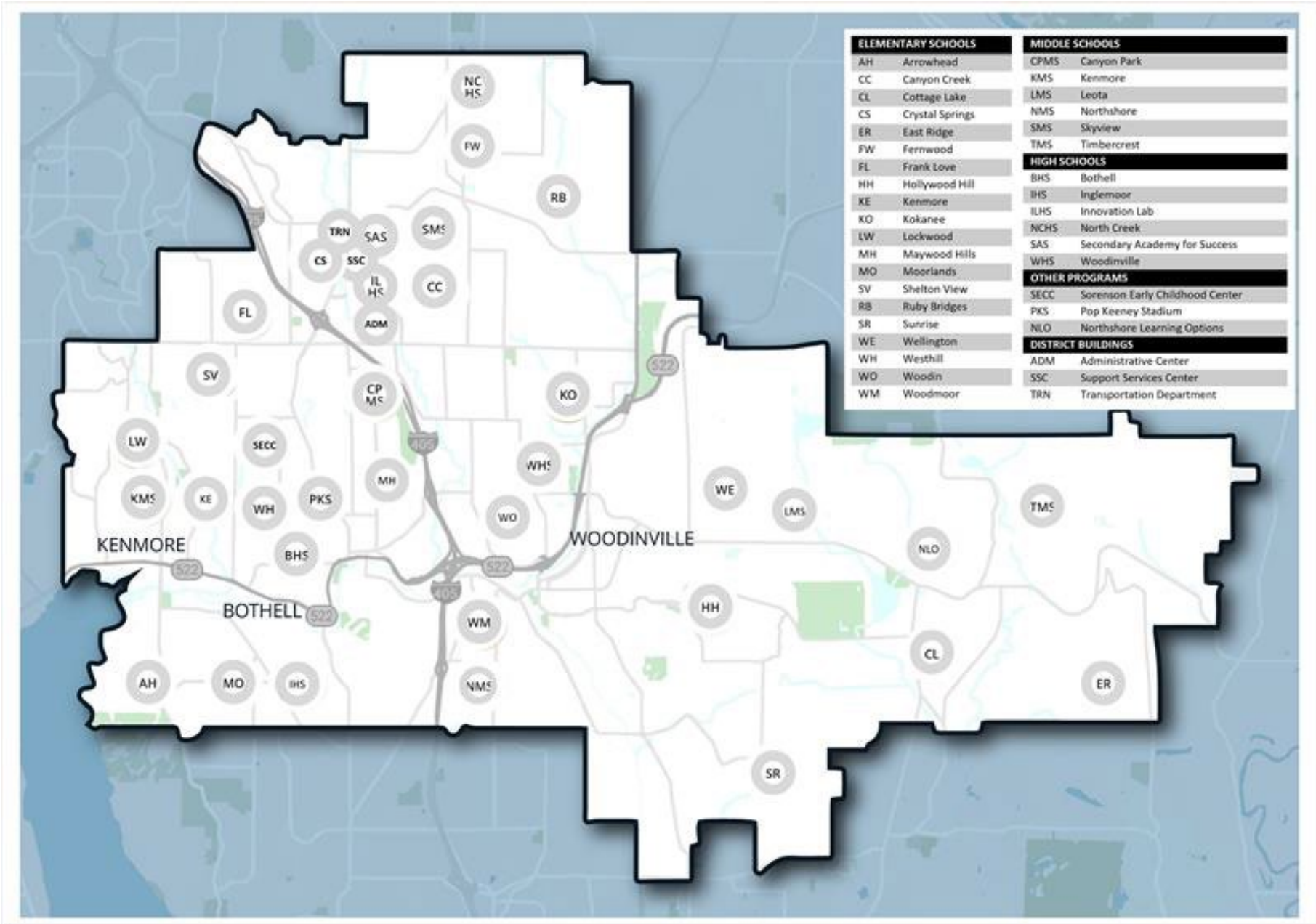
Superintendent
Dr. Justin Irish



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2025 Northshore School District Map



Introduction

Section 1

Purpose of the Capital Facilities Plan

The Washington State Growth Management Act outlines fifteen broad goals, including the adequate provision of necessary public facilities and services. Public schools are among these necessary facilities and services. Public school districts adopt capital facilities plans to satisfy the requirements of RCW 36.70A.070 and to identify additional school facilities essential to meeting the educational needs of their growing student population.

The Northshore School District (NSD/District) has prepared this six-year Capital Facilities Plan (CFP) per the Washington State Growth Management Act and the codes of King and Snohomish Counties and the cities of Bothell, Kenmore, and Woodinville. This CFP is intended to provide these jurisdictions with a description of projected student enrollment and school capacities at established service levels over the six-year period 2025-2031. It also offers longer-term enrollment projections. The role of impact fees in funding school construction is addressed in **Section 6** of this report.

The District updates its Capital Facilities Plan annually. The most recent update, before this version, was adopted by the Board of Directors in June 2024.

Overview of the Northshore School District

Schools & Programs

The Northshore School District currently operates twenty elementary schools, six middle schools, and four comprehensive high schools. NSD also has one choice high school (Innovation Lab High School), one alternative high school (Secondary Academy for Success), a hybrid combination of choice school with high levels of parent involvement (Northshore Networks), a home school program, (Northshore Family Partnership Program), a virtual learning school (Northshore Online Academy) and an early childhood center (Sorenson Early Childhood Center). The current grade configuration is K-5, 6-8, and 9-12.

Geographic

NSD spans 60 square miles and primarily serves five jurisdictions: King County, Snohomish County, the City of Bothell, the City of Kenmore, and the City of Woodinville. Some addresses are located in Brier, Kirkland, and Redmond. Still, they are either in areas not expected to experience new residential development or in minimal areas with previously developed residential areas. For the District's CFP and long-term projections, those areas are considered to have a minimal impact on NSD's grade bands. The King-Snohomish County line divides NSD such that roughly two-thirds of the District's geographic location is in King County and one-third in Snohomish County.

Population

The Washington State Office of Financial Management (OFM) projects continued population growth in both King and Snohomish counties through 2030. Snohomish County's population is expected to reach 935,370, reflecting an increase of 83,790 people or 7.9 percent. King County is projected to grow to 2,487,380 residents, an increase of 109,280 people or 4.6 percent over the same period.

Within this regional context, the Northshore School District spans both counties. For forecasting purposes, the District uses a fixed rate of 7.62 percent based on the 2020 U.S. Census to estimate its share of Snohomish County's population. In 2024, this equated to an estimated 66,068 residents in the Snohomish County portion of the District, an increase of 556 residents or 0.85 percent from the previous year. While NSD also serves areas within King County, population projections and enrollment estimates are based solely on Snohomish County data.

Urban Growth Area & County Jurisdictions

The Urban Growth Area (UGA) boundary divides the Northshore School District (NSD), creating capacity utilization challenges. As new residential development continues at moderate rates, land for potential new school sites remains scarce. King County does not permit school siting outside the UGA, whereas Snohomish County allows it in certain rural zones via a Conditional Use Permit (CUP) process.

In December 2024, Snohomish County adopted the 2024 Comprehensive Plan Update, which includes Ordinance No. 24-033. This ordinance expands the Southwest County UGA by approximately 378 acres within the NSD boundary, specifically in the "43rd Avenue Area" and the "45th Avenue Area." The expansion transitions these areas from Rural Residential to urban density classifications:

43rd Avenue Area: Reclassified to Urban Medium-Density Residential (UMDR) and Urban Low-Density Residential (ULDR) to accommodate population growth.

45th Avenue Area: Reclassified to Urban Low-Density Residential (ULDR) to support anticipated population increases through strategic land use planning.

Snohomish County's Countywide Planning Policies mandate that jurisdictions "ensure the availability of sufficient land and services for future K-12 school needs" (Policy ED-11). The NSD remains committed to monitoring developments in the Snohomish County 2024 Comprehensive Plan Update and evaluating opportunities to accommodate anticipated growth.

The District participates in regular conversations regarding school facilities planning with jurisdictions in King County pursuant to regular meetings held to comply with Policy PF-22 of the King County Countywide Planning Policies. NSD appreciates any opportunity to cooperate in planning efforts with its jurisdictions.

Enrollment Methodology & Data

Section 2

Enrollment

Enrollment Summary

Between 2020 and 2024, Northshore School District (NSD) saw a decrease of 879 students, with enrollment declining from 22,943 to 22,064. This followed several years of growth and reflects regional shifts, including lower birth rates, limited housing turnover, and the ongoing effects of the pandemic. The rate of decline slowed from 1.2% in 2021 to 0.5% in 2022, followed by a slight increase of 0.3% in 2023 and a 1.5% decrease in 2024.

Enrollment is expected to stabilize by 2026 and recover as early as 2027. Growth is anticipated due to new housing development, particularly in the Snohomish County portion of the district, and an improving housing market. The northern and central service areas are projected to experience the most growth. At the same time, the southern portion of the district is expected to remain relatively stable due to demographic and housing constraints in King County. Overall, enrollment is projected to trend upward throughout the decade.

Enrollment Trends

The District continues to experience a clear enrollment pattern, with larger cohorts currently enrolled in grades 3 through 12 and smaller class sizes in kindergarten through grade 2. This trend is expected to continue as the larger cohorts move through the system, creating a sustained impact on middle and high school enrollment in the coming years.

Forecast Data Factors

Kindergarten Enrollment

Historically, kindergarten enrollment in Northshore School District has accounted for approximately 4.00 to 5.00 percent of total births in King and Snohomish counties. Despite fluctuations during the pandemic, this ratio has remained relatively stable. As of 2024, kindergarten enrollment represents 4.33 percent of combined county births, continuing the long-term trend. This consistency suggests a sustained level of family preference for the District and reflects a reliable entry point for projecting future enrollment patterns at the elementary level.

Planned Residential Development

New single-family development within Northshore School District slowed in 2022, with 759 planned units, but increased to 832 in 2023 based on December 2023 data and has significantly declined in 2024 down to 493. These figures exclude short plats, which are becoming more common as large parcels become scarce. This trend toward infill development is beginning to impact enrollment in certain areas, with some short plats generating more students than previously forecasted. As jurisdictions prioritize higher-density housing, short plats are expected to grow in future enrollment projections.

Multi-family and townhome development also remains strong. While there were 4,841 multi-family units in the pipeline in 2022, that number slightly decreased to 3,987 in 2023 and declined to 3,015 in 2024. Townhomes, many of which offer three or more bedrooms, continue to produce more students per unit than apartments or condominiums. This has allowed the District to calculate student generation rates more accurately and apply separate impact fees in jurisdictions that distinguish between housing types. The District will continue monitoring this trend closely.

Recent UGA expansions in Snohomish County are expected to support new residential development within the District boundary, particularly in areas reclassified for urban density. These changes may result in increased student enrollment over time. The District will continue to monitor development activity and coordinate with local jurisdictions to assess future enrollment impacts and capacity needs.

Forecasts

Cohort Survival Methodology

The cohort survival method tracks groups of students over time, applying average year-to-year changes to forecast future enrollment. OSPI commonly uses it for school construction funding decisions through the School Construction Assistance Program (SCAP).

This method is most reliable in districts with stable, gradual enrollment trends. However, its accuracy declines in areas experiencing significant shifts in housing development, birth rates, or migration patterns. Kindergarten projections are especially sensitive to changes in regional birth rates. Recent disruptions, including the COVID-19 pandemic and broader economic and demographic shifts, have introduced new challenges to the reliability of this approach.

Modified Cohort Survival Methodology

Northshore School District (NSD) collaborates with professional demographers to enhance the traditional cohort survival method by incorporating local data on births, housing development, population trends, student mobility, and enrollment in private and homeschool settings. These projections, last updated in January 2025, are shown in Table 2.1 below, and a complete report is maintained on file for reference.

Using a high-range projection model, the District anticipates an increase of 1,559 K–12 students over the six-year planning period. The high-range model, rather than the traditional mid-range model, reflects several key factors: a sustained pattern of larger incoming cohorts, the volume of approved residential development, and the projected impacts of recent Urban Growth Area (UGA) expansions. While the impact of UGA boundary changes in Snohomish County is not yet included in this projection, NSD recognizes that new zoning for an additional 378 acres may further increase enrollment in future updates. A high-range forecast provides a more appropriate and conservative basis for facility planning, particularly because the District cannot construct new capacity at the same pace that students may enroll. To ensure responsiveness to actual conditions, the District re-evaluates the demographer's forecast annually and adjusts planning assumptions as needed to align with enrollment trends. The District will continue to monitor actual enrollment and adjust projections and facility planning as needed to ensure capacity keeps pace with growth.

[High-Range Enrollment Forecast](#)
Table 2.1

Grade	Actual	Projections					
	24/25	25/26	26/27	27/28	28/29	29/30	30/31
Kinder	1,463	1,480	1,451	1,474	1,529	1,503	1,525
1st	1,536	1,563	1,585	1,560	1,588	1,648	1,620
2nd	1,588	1,593	1,625	1,655	1,631	1,660	1,723
3rd	1,747	1,622	1,631	1,670	1,704	1,680	1,709
4th	1,670	1,788	1,665	1,681	1,725	1,761	1,736
5th	1,786	1,698	1,821	1,704	1,724	1,769	1,806
6th	1,742	1,824	1,738	1,871	1,755	1,778	1,824
7th	1,743	1,774	1,860	1,781	1,921	1,804	1,827
8th	1,754	1,762	1,796	1,892	1,816	1,959	1,841
9th	1,835	1,854	1,866	1,912	2,017	1,939	2,092
10th	1,810	1,880	1,903	1,925	1,977	2,087	2,006
11th	1,763	1,729	1,799	1,831	1,855	1,907	2,013
12th	1,627	1,741	1,711	1,789	1,824	1,850	1,901
Total	22,064	22,308	22,451	22,745	23,066	23,345	23,623
K-5th	9,790	9,744	9,778	9,744	9,901	10,021	10,119
6th-8th	5,239	5,360	5,394	5,544	5,492	5,541	5,492
9th-12th	7,035	7,204	7,279	7,457	7,673	7,783	8,012

Long Range Forecasts

The modified cohort methodology was extrapolated to 2034 to produce a 10-year high-range enrollment forecast (**Table 2.2**). Using this methodology, NSD's enrollment is projected to grow by 2,523 students from 2025 to 2034. This projection assumes that state forecasts for births, K–12 growth, and population trends in the Puget Sound region remain on track.

A noticeable shift in enrollment is expected at the high school level, with elementary and middle school enrollment increasing steadily through 2030. Elementary enrollment is projected to grow gradually, with accelerated increases after 2027 as larger cohorts progress through the system.

The 10-year high-range enrollment forecast (**Table 2.2**) reflects these trends and is the basis for long-term capacity planning.

10-Year High-Range Enrollment Forecast**Table 2.2**

Grade	Oct-25	Oct-30	Oct-34	10 Year Total Growth
K-5th	9,744	10,119	10,609	865
6th-8th	5,360	5,492	5,920	560
9th-12th	7,204	8,012	8,302	1,098
Total	22,308	23,623	24,831	2,523

Enrollment projections are based on current trends in population, birth rates, housing development, and economic conditions. Future changes in these factors may impact growth. The District will monitor trends and adjust forecasts as needed to support effective capacity planning.

Snohomish County/OFM Forecasts

Snohomish County requires long-term population projections as part of the biennial Capital Facilities Plan (CFP) update, while King County does not. The District acknowledges that projections beyond six years become less reliable and relies on periodic updates to reflect current demographic trends.

Based on data from the Washington State Office of Financial Management (OFM) and Snohomish County, Northshore School District (NSD) projects a 2045 student FTE population of 30,275 (Table 2.3). Between 2016 and 2021, enrollment averaged 39.7% of the OFM/Snohomish County population estimates, declining to 35.54% based on 2020 Census data. However, as NSD spans both King and Snohomish Counties, these figures are estimates for planning purposes.

OFM's October 2030 population forecast exceeds NSD's high-range enrollment projection by 1,704. These differences highlight the need for ongoing monitoring of population trends to inform long-term capacity planning.

FTE Enrollment Forecast – 2044 OFM/Snohomish County Estimates***Table 2.3**

Grade Band	Oct-20	Oct-30	Oct-45
Elementary	10,212	11,537	13,437
Middle	5,322	6,012	7,341
High	6,885	7,778	9,497
Total	22,419	25,327	30,275

*Assumes that percentage per grade span will remain constant through 2045 which aligns with the Snohomish County requirement.

District Standard of Service

Section 3

Primary Objective

Northshore School District prioritizes optimizing student learning by maintaining adequate permanent and temporary classroom capacity. This involves continuous assessment of curriculum, instructional methods, and learning environments to ensure equitable access for all students. The District defines capacity using two key measures: design capacity, which is determined by fire code regulations, and instructional capacity, which is based on program and school plans, recognizing that some spaces can only be used at 85 percent of total school capacity. Factors such as state-mandated changes, including full-day kindergarten, Core 24 graduation requirements, and reduced K-3 class sizes, along with demographic projections, are considered when determining service levels..

Existing Programs and Standards of Service

Northshore School District offers traditional and nontraditional educational programs (**Table 3.1**), which are regularly reviewed to ensure optimal instructional methods, equitable access, and appropriate learning environments. Teacher-to-student ratios, privacy needs, proximity to services, noise levels, and physical activity determine program space requirements. Flexibility is essential to accommodate learning styles, program changes, and activities before and after school. Some programs, such as Special Education Functional Skills and Academics, require lower classroom capacities, with service levels adjusted to reflect smaller class sizes, such as eight students per room instead of the standard 25 (**Table 3.2**).

Capacity and Programs

Capacity is affected at buildings that house special programs. These programs require space modifications and frequently have lower class sizes than other, more traditional programs. This potentially translates into greater space requirements. These requirements affect the utilization of rooms and result in school capacities varying from year to year. (As programs move or grow, depending on space needs, capacity can change or decline in a school.)

Special teaching stations and programs NSD offers at specific school sites are included in **Table 3.1**.

Programs and Teaching Stations
Table 3.1

	Elementary	Secondary
Group Activity Room	X	
Early Childhood	X	
Head start (Federal)	X	
ECEAP (State)	X	
Elementary Advanced	X	
Advanced Academic Program		X
Parents Active Cooperative in	X	
Dual Language	X	
Learning Assistance Program	X	
Title 1	X	
English Language	X	X
Northshore Learning Options	X	X
Secondary Academy for		X
International Baccalaureate		X
Advanced Placement (AP)		X
College in the High School		X
Running Start		X
Band & Jazz Band	X	X
Orchestra	X	X
Choir		X
Special Education (SPED):	X	X
Learning Centers(LC)	X	X
Mid Level (ML)	X	X
Mid-Level Sensory (MLS)	X	
Mid-Level Social-Emotional	X	
Mid-Level Blended (MLB)	X	
Aspire		X
Functional Skills & Academics	X	X
Adult Transition Pathways (ATP)		X
Adult Transitioning to Independence		
Career Technical Education		X
Includes specialized programs like Automotive, Composites, Culinary Arts, Robotics, Sustainable Engineering and Design, Project Lead the Way, Aeronautics, Marketing,		X

Standard of Service

Northshore School District has established an average class size that does not exceed the sizes listed in **Table 3.2**.

Class sizes are averages based on actual utilization, which is influenced by state and/or contractual requirements, state funding, and instructional program standards.

Standard of Service

Table 3.2

Program a Classroom Serves	Prek-5th Target # of Students Per Classroom	Middle School Target Number of Students Per Classroom	High School Target Number of Students Per Classroom
Special Education Preschool	15	N/A	N/A
Early Childhood & PreK	16	N/A	N/A
Kindergarten - 1st	24	N/A	N/A
Elementary 2nd - 3rd	26	N/A	N/A
Elementary 4th - 5th	27	N/A	N/A
Secondary 6th - 12th	N/A	27	27
Special Education Learning Center	25	25	25
Special Education Mid Level Blended	12	N/A	N/A
Special Education Mid Level	N/A	10	10
Special Education Sensory	10	N/A	N/A
Special Education Midlevel Social Emotional	10	N/A	N/A
Special Education Aspire	N/A	8	8
Special Education Functional Skills &	8	8	8
Alternative Education	N/A	N/A	15

All schools target 83 to 88 percent utilization, depending on program needs such as Special Education and Arts. These percentages reflect the need to maintain flexibility in space use to support various programs, scheduling requirements, and student support services across grade levels.

Snohomish County

Snohomish County requires that the District's plan include a report regarding NSD's compliance with the District's minimum service levels. **Table 3.3** shows the District's average students per teaching station as of October 1 for each year to measure its minimum service levels. The District acknowledges that current teaching station averages exceed target levels and will continue to monitor and address systemwide capacity as part of its long-range planning.

Average Students per Scheduled Teaching Station

(In classrooms without special programs)

Table 3.3

Grade Level	# of Scheduled Teaching Stations	Minimum Level of Service	22/23	23/24	24/25
K - 5	433	24	20.9	21.6	22.4
6 - 8	238	26	25.1	25.8	25.8
9 - 12	308	26	22.7	26.5	27.8
Total / Average	979				

Capital Facilities Inventory

Section 4

Inventory History

Bothell High School is the oldest of our current schools in the Northshore School District, initially constructed in 1953. It was followed by Kenmore Elementary in 1955 and Arrowhead and Crystal Springs Elementary Schools in 1956. Kenmore Middle School was built in 1961 during a growth boom from 1953 to 1964. Table 4.1 illustrates the age of each school, the dates of modernizations and added capacity, and the historical timeline.

Historical Timeline of School Construction and Modernization

Table 4.1

School	Year Built	Last Modernization or Addition
Arrowhead	1957	1994
Bear Creek	1988	2011
Canyon Creek	1977	1999/2008/2020
Cottage Lake	1958	1998/2005
Crystal Springs	1957	1990/1997/2002/2022
East Ridge	1991	
Fernwood	1988	2002/2010/2022
Frank Love	1990	
Hollywood Hill	1980	2001
Kenmore	1955	1987/1999/2022
Kokanee	1994	
Lockwood	1962	1998/2002
Maywood Hills	1961	1989/2000/2002/2022
Moorlands	1963	1994/2002
Ruby Bridges	2020	
Shelton View	1969	1992/1999
Sorenson ECC *	2002	2022
Sunrise	1985	
Wellington	1978	2000
Westhill	1960	1971/1993/1995
Woodin	1970	2003/2022
Woodmoor	1994	
Middle School		
Canyon Park	1964	1979/1987/2000/2005
Kenmore	1961	1995/2004/2008/2012
Leota	1972	1995/1996/1997/2022
Northshore	1977	2004
Skyview	1992	2020
Timbercrest	1997	
High School		
Bothell	1953	1997/2001/2005/2009
Inglemoor	1964	1994/1995/1997/2022
Innovation Lab	2020	
Woodinville	1983	1989/1994/2008/2011/2016
North Creek	2016	
SAS	2010	

Capacity Definitions

The Growth Management Act requires a capacity analysis based on an inventory of existing capital facilities.

Design Capacity

Design capacity is the number of students a building was initially designed to hold. It may still be used for building code or fire code references, but it is not used in enrollment planning or capital forecasting.

Instructional Capacity

Instructional capacity adjusts permanent and temporary capacity based on how the space is used. It accounts for program needs like Special Education, full-day kindergarten, teacher planning time, and other space demands. Because not every room can be fully used every period, schools are typically considered complete when they reach 83–88% of their total space. Instructional capacity is updated each year.

Permanent Capacity

Permanent capacity is the number of students that can fit in the school's main building using built-in classrooms. It does not include portables or other temporary spaces.

Portable Capacity

Portable capacity is the space added through portables or modular classrooms. It helps handle enrollment growth or program changes when permanent space is unavailable.

Total Capacity

Total Capacity is the sum of permanent and portable capacity. For this document, instructional capacity is the standard measure, as it most accurately reflects how school space is used to deliver educational programs.

Inventory

Inventory of Instructional Capacity

Table 4.2 summarizes the District's instructional capacity, including current capacity in permanent and portable classrooms.

2024-25 Instructional Capacity Inventory

Table 4.2

	Permanent Instructional Capacity	Instructional Portables	Total Number of Portables	Portable Instructional Capacity	Portable % of Total Capacity	Total Instructional Capacity
Elementary School						
Arrowhead	270	3	5	65	19%	335
Canyon Creek	847	7	12	189	18%	1,036
Cottage Lake	336	0	0	0	0%	336
Crystal Springs	404	5	6	132	25%	536
East Ridge	414	0	0	0	0%	414
Fernwood	515	8	15	320	38%	835
Frank Love	393	7	14	205	34%	598
Hollywood Hill	392	0	2	0	0%	392
Kenmore	383	0	9	0	0%	383
Kokanee	423	11	12	268	39%	691
Lockwood	529	0	5	24	4%	553
Maywood Hills	383	7	10	174	31%	557
Moorlands	553	2	9	78	12%	631
Ruby Bridges	461	0	0	0	0%	461
Shelton View	411	4	6	95	19%	506
Sunrise	402	0	1	0	0%	402
Wellington	420	1	4	24	5%	444
Westhill	359	3	8	92	20%	451
Woodin	406	3	6	97	19%	503
Woodmoor	605	0	0	0	0%	605
Elementary Totals	8,906	61	124	1763	17%	10669
Middle School						
Canyon Park	1069	4	4	108	9%	1177
Kenmore	965	1	1	27	3%	992
Leota	966	7	7	159	14%	1125
Northshore	1024	4	4	131	11%	1155
Skyview	1,312	4	4	108	8%	1420
Timbercrest	931	0	0	0	0%	931
Middle Total	6,267	20	20	533	8%	6,800
High School						
Bothell	2,011	0	0	0	0%	2,011
Inglemoor	1,915	4	4	147	7%	2,062
North Creek	1,911	0	0	0	0%	1,911
Woodinville	1,927	0	0	0	0%	1,927
Innovation Lab	432	0	0	0	0%	432
Secondary Academy of Success	237	0	0	0	0%	237
High School Totals	8,433	4	4	147	2%	8,580
K-12 Totals	23,606	85	148	2,443	9%	26,049

- The Bear Creek campus provides programs for the Northshore Learning Options and does not provide regular capacity.
- Sorenson Early Childhood Center serves students aged 3-5 yrs and does not provide capacity for K-12 grades;

Portable Classrooms

Purpose & Data

Portable classrooms provide temporary instructional space when permanent classrooms are unavailable. They help the District manage enrollment growth, avoid overbuilding, and support evolving or pilot programs. The District evaluates the need for portable classrooms annually as part of its instructional capacity planning.

The District aims to keep portable classrooms at or below 10%–15% of total instructional capacity. This percentage varies based on enrollment changes and program adjustments. As of 2024–25, portable classrooms comprise 11% of total instructional capacity.

Only portable classrooms for scheduled general education are included in total instructional capacity. Portables for Special Education, OT/PT, LAP, EL, music, or other support services are excluded. Portables used for PTA, daycare, offices, or storage are included if they can be converted into classrooms when needed.

Condition and Replacement

Portable classrooms typically last 20 to 25 years with maintenance. Of the 148 portable classrooms the District owns, 84 are used as instructional space. Most of the inventory is aging—97 units are over 20 years old. While the current bond includes funding to replace 55 units, additional replacements will be needed to maintain current levels of temporary capacity in the future.

Support Facilities & Underdeveloped Land

In addition to its 34 school sites, the District owns and operates properties that support transportation, administration, maintenance, and other school operations. The District also owns undeveloped sites reserved for potential future instructional use. **Table 4.3** provides a complete inventory of these facilities.

Inventory of Support Facilities & Underdeveloped Land
Table 4.3

Facility Name	Building Area (Sq. Ft)	Site Size (Acreage)
Administrative Center (Monte Villa)	49,000	5
Support Services Building	41,000	5
Warehouse	44,000	2
Transportation	39,000	9
Paradise Lake Site*		26
Wellington Hills Site**		104
19827 88th Ave NE		10
18416 88th Ave NE		50,011 Sq. Ft
20521 48th Dr SE (This includes Ruby Bridges ES and the remaining undeveloped portion planned for a future school site.)		33
15215, 15123, 15127, 84th Ave NE and 8305 NE 153rd St (4 parcels adjacent to Moorlands ES)		49,993 Sq. Ft

*The Paradise Lake property is in King County, outside the Urban Growth Area. Although it was purchased before the 2012 zoning change, current regulations prevent it from being used for a school site.

**The Wellington property is in Snohomish County, adjacent to the Maltby Urban Growth Area. A settlement agreement recorded under Snohomish County Recording No. 201906210221 applies to the site. The District has no current project or confirmed plans to build a school there.

Projected Facility Needs

Section 5

Planning History

In 2001, the district’s board of directors established a standing, community-based task force by policy to study district-wide enrollment and demographic changes and the resulting impacts on school capacity needs, instructional programs, or other variables. The Enrollment Demographic Task Force (EDTF) examines enrollment projections, capacity considerations, student impacts, cost impacts, program needs, etc., and boundary adjustments based upon the above. The EDTF recommends solutions to the Board. If approved by the Board, these recommended actions are implemented by the District and incorporated into the Capital Facilities Plan.

Mitigation

The District has addressed enrollment growth through new permanent capacity, limiting waivers, converting non-classroom and special-use spaces, adjusting boundaries, relocating programs, and adding portable classrooms. Projects funded by the 2022 bond will expand permanent capacity across all grade levels.

Between 2021 and 2024, total enrollment declined by 1.3% (295 students), while high school enrollment increased by 3.6% (246 students). Continued growth is expected in the northern and western areas of the District, while growth has slowed in the southern and eastern regions. **Table 5.1** summarizes the District’s current mitigation tools for managing capacity.

Capacity Mitigation Tools
Table 5.1

Shorter Lead Time
Utilize existing spaces more efficiently
Adjust waiver policies
Adjust program placements
Move classes to schools with capacity
Move existing portables
Install new modulars or portables
Lease space
Longer Lead Time
Adjust service areas
Adjust feeder patterns
New construction
Acquire new property

Planned Improvements - Construction to Accommodate New Growth

The \$425 million capital bond approved in 2022 includes eight projects to expand permanent capacity across all grade levels. These projects will replace outdated portables with modern classrooms, communal spaces, and administrative areas. Each project is planned using enrollment forecasts and anticipated growth within the school's boundaries.

Inglemoor High School (IHS)

The replacement project for Inglemoor High School (IHS) is planned as a three-phase endeavor. Phase 1 will primarily entail replacing buildings 600 and 700 and installing additional temporary classroom space. Specifically, five double portables, totaling 10 classrooms, will be installed to serve as surge space during construction. Phase 1 will replace existing classroom space and permanently add capacity for 185 additional students. This phase will focus on replacing classroom space, including science classrooms, expanding the school's overall instructional capacity, and will also involve the construction of a new commons area.

Following Phase 1, the capacity of the high school will increase by 185 students.

Phase 2, which is slated to be included in the 2026 bond, will concentrate on rebuilding the gymnasium and additional classrooms. Phase 3 will address the remainder of the school rebuild.

Leota Middle School (LMS)

The Leota Middle School (LMS) modernization project has two phases. Phase 1 will focus on replacing all seven existing portables with permanent classrooms and creating new classroom space, thereby transitioning the capacity currently in portables to permanent classrooms. The phase 1 project will increase permanent capacity by 159 students. Phase 2, scheduled for the 2026 bond, will address rebuilding the remaining school facilities. Upon completion of Phase 2, the capacity of Leota Middle School will be unchanged.

Kenmore Elementary School

Kenmore Elementary School is currently under active construction. The site has nine portables, five dedicated to regular instruction and four utilized for specialist programs. The modernization project includes relocating these functions to permanent space and adding two versatile multipurpose rooms. Furthermore, plans include the development of a fully inclusive playground and enhancements to site circulation to accommodate increased capacity. Upon completion, the school's permanent capacity will be unchanged, and the school will be enhanced as a multi-purpose space.

Crystal Springs Elementary School

Crystal Springs Elementary School is currently under active construction. The site currently has 10 portables, six used for regular classroom instruction and four for specialist programs. The modernization project includes replacing these 10 portables with permanent classrooms, ancillary space, and offices. Additionally, it includes the construction of a new gym, commons, and stage, as well as a fully inclusive playground, additional parking, and improved site circulation to support increased capacity. Upon completion, the school's permanent capacity will increase by 175 students.

Fernwood Elementary School

Fernwood Elementary School is currently under active construction. The site has 16 portables, with eleven used for regular classroom instruction, one for restrooms, and four for specialists and programs. The modernization project includes replacing all 16 portables with permanent classrooms, offices, music rooms, and two multipurpose spaces. Additional plans include an inclusive playground, additional parking, and improved site circulation. The front office will also be replaced. The new capacity will meet enrollment needs, and if enrollment increases significantly, the multipurpose rooms may be converted to classrooms, increasing functional capacity. Without converting the multipurpose rooms, the school's permanent capacity will increase by 330 students.

Maywood Hills Elementary School

Maywood Hills Elementary School is currently under active construction. The site currently utilizes 10 portables, with eight dedicated to regular classroom instruction and two for specialist programs. The modernization project includes replacing these 10 portables with permanent space and adding six additional classrooms. The project also includes a fully inclusive playground and improved site circulation to accommodate increased capacity. Upon completion, the school's permanent capacity will increase by 125 students.

Woodin Elementary School

Woodin Elementary School is currently under active construction. The site has six portables, three used for regular instruction and three for specialists and programs. The modernization project includes replacing those six portables with permanent space for current use, including two music rooms and three additional classrooms. A fully inclusive playground, additional parking, improved circulation, and a new gym will also be added. The school's permanent capacity will increase by 150 students.

Sorenson Early Childhood Center (SECC)

The Sorenson Early Childhood Center is currently under active construction. The site currently has two portables used for instruction. The modernization project includes replacing those two portables with permanent classrooms and adding two additional permanent classrooms. A fully inclusive playground, extra parking, and circulation improvements are also included, supporting an increased capacity of 100 students.

High-range projections from 2025–2031 show an increase of 1,315 students. The District will manage this growth using a combination of permanent capacity and portable classrooms. Ongoing monitoring of key factors—legislative changes, instructional models, economic conditions, land use plans, program mandates, permit activity, and birth rates—will guide decisions about future space and land needs. Future Capital Facilities Plan updates will reflect these changes.

Table 5.2 summarizes the school construction projects from 2022 to 2026. Where applicable, second-phase projected construction is included for 2026 – 2030. Projects include permanent student capacity growth and modernization of key systems and structures.

Planned Capital Construction Projects

Table 5.2

	Estimated Completion Date	2022-26 Projected Permanent Student Capacity Added	2026-30 Projected permanent student capacity added	Projected Total Permanent Student Capacity Added
Partial renovations and modernization to Crystal Springs El.	2026	175	0	175
Partial renovations and modernization to Fernwood El.	2026	330	0	330
Partial renovations and modernization to Kenmore El.	2026	0	0	0
Partial renovations and modernization to Maywood Hills El.	2026	125	0	125
Partial renovations and modernization to Woodin El.	2026	150	0	150
Construct and equip Phase 1 of Leota Middle School	2026	159	0	159
Construct and equip Phase 2 of Leota Middle School	2030	0	0	0
Construct and equip Phase 1 of Inglemoor High School	2026	185	0	185
Construct and equip Phase 2 of Inglemoor High School	2030	0	0	0
Classroom addition at Sorenson Early Childhood Center	2026	100	0	100

Portable Location Adjustments

To address enrollment growth, the District may move portables between schools or purchase additional units as needed. Program spaces may also be relocated to portables to free up permanent classrooms for general education use.

Capacity Analysis

Table 5.3 shows the district’s six-year capacity analysis, considering projected high-range enrollment and planned new capacity. The tables do not include all the potential projects for the 2026 bond, but they do include projects with a second phase scheduled for that cycle.

The District uses a high-range forecast for planning, which remains below the state’s OFM projection. This supports responsible long-term planning for students, and we continually assess our permanent and portable capacity to meet evolving needs.

Enrollment Forecast and Instructional Capacity

Table 5.3

	24-25*	25-26	26-27	27-28	28-29	29-30	30-31
Elementary School Analysis							
Enrollment Forecast	9,790	9,744	9,778	9,744	9,901	10,021	10,119
Permanent Capacity - Existing	8,906	8,906	8,906	9,686	9,686	9,686	9,686
New Permanent Capacity - Crystal Springs			175				
New Permanent Capacity - Fernwood			330				
New Permanent Capacity - Maywood Hills			125				
New Permanent Capacity - Woodin			150				
Permanent Capacity	8,906	8,906	9,686	9,686	9,686	9,686	9,686
Portable Capacity	1,763	1,763	1,040	1,040	1,040	1,040	1,040
Total Capacity	10,669	10,669	10,726	10,726	10,726	10,726	10,726
Permanent Capacity surplus/(short)	(884)	(838)	(92)	(58)	(215)	(335)	(433)
Total Capacity surplus/(short)	879	925	948	982	825	705	607
Middle School Analysis							
Enrollment Forecast	5,239	5,360	5,394	5,544	5,492	5,541	5,492
Permanent Capacity - Existing	6,267	6,267	6,267	6,426	6,426	6,426	6,426
New Permanent Capacity - Leota			159				-
Permanent Capacity	6,267	6,267	6,426	6,426	6,426	6,426	6,426
Portable Capacity	533	533	374	374	374	374	374
Total Capacity	6,800	6,800	6,800	6,800	6,800	6,800	6,800
Permanent Capacity surplus/(short)	1,028	907	1,032	882	934	885	934
Total Capacity surplus/(short)	1,561	1,440	1,406	1,256	1,308	1,259	1,308
High School Analysis							
Enrollment Forecast	7,035	7,204	7,279	7,457	7,673	7,783	8,012
Permanent Capacity - Existing	8,433	8,433	8,433	8,618	8,618	8,618	8,618
New Permanent Capacity - Inglesmoor			185				-
Permanent Capacity	8,433	8,433	8,618	8,618	8,618	8,618	8,618
Portable Capacity	147	147	147	147	147	147	147
Total Capacity	8,580	8,580	8,765	8,765	8,765	8,765	8,765
Permanent Capacity surplus/(short)	1,398	1,229	1,339	1,161	945	835	606
Total Capacity surplus/(short)	1,545	1,376	1,486	1,308	1,092	982	753
District Analysis							
Enrollment Forecast	22,064	22,308	22,451	22,745	23,066	23,345	23,623
Permanent Capacity - Existing	23,606	23,606	23,606	24,730	24,730	24,730	24,730
New Permanent Capacity Total		-	1,124				-
Permanent Capacity	23,606	23,606	24,730	24,730	24,730	24,730	24,730
Portable Capacity	2,443	2,443	1,561	1,561	1,561	1,561	1,561
Total Capacity	26,049	26,049	26,291	26,291	26,291	26,291	26,291
Permanent Capacity surplus/(short)	1,542	1,298	2,279	1,985	1,664	1,385	1,107
Total Capacity surplus/(short)	3,985	3,741	3,840	3,546	3,225	2,946	2,668

*Actual October 2024 enrollment

This table does not include new or relocated portable facilities over the six-year planning period or the addition of permanent capacity at Sorenson Early Childhood Center.

Future Capacity Planning

The District will manage growth by expanding permanent capacity and using portables as needed. Capacity needs will be monitored based on legislative changes, instructional requirements, economic conditions, land use, and enrollment trends.

A 10-year capacity analysis provides projections based on the District's high-growth forecast. **Table 5.4** outlines these projections, recognizing that long-term estimates may shift due to changes in population and development. Future updates will reflect the most current data.

2034 – Ten-Year Forecast of Enrollment and Instructional Capacity

Table 5.4

Grade Level	Enrollment	Permanent Capacity	Portable Capacity	Total Capacity	Permanent Capacity surplus/(short)	Total Capacity surplus/(short)
Elementary School	10,609	9,686	1,040	10,726	(923)	117
Middle School	5,920	6,426	374	6,800	506	880
High School	8,302	8,618	147	8,765	316	463
Total	24,831	24,730	1,561	26,291	(101)	1,460

Assumes added new capacity projects included in this CFP, but no future near-term planning in process, and no adjustment of portable facilities. Utilizes high-range figures for enrollment.

Planned Improvements – Existing Facilities (Building Improvement Program)

For sites not designated for capacity expansion in the 2022 bond, the District is upgrading key building systems such as HVAC, mechanical, flooring, and roofing to extend facility life and maintain an optimal learning environment. These improvements, funded through the 2018 Bond and the 2022 Capital Bond, are in progress. See **Table 6.1** in Section 6 for details.

Capital Facilities Financing Plan

Section 6

School facility funding is typically secured from several sources, including voter-approved bonds, state matching funds, impact fees, and mitigation payments. Each of these funding sources is discussed below.

General Obligation Bonds

Bonds are typically used to fund the 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 and are then retired through a collection of property taxes.

Before the 2022 bond, voters approved a \$275 million bond measure in 2018, which funded construction of Ruby Bridges Elementary (\$80 million), additions at Skyview Middle School and Canyon Creek Elementary (\$50 million), a new Northshore Concert Hall (\$36 million), and a variety of facility improvements, security upgrades, and system modernizations across the District.

The District's Board of Directors, upon the recommendation of the Capital Bond Planning Task Force, sent a \$425 million bond measure to the voters in February 2022 to provide funding for growth-related projects included in this Capital Facilities Plan and other District-wide building improvement or capital infrastructure needs. The voters approved the bond measure by 61.2%.

The 2026 bond measure will help fund future projects, including Phase 2 of Leota and Phase 2 of Inglemoor. Additionally, the plan includes a future 2030 bond to fund Phase 3 of Inglemoor High School.

State School Construction Assistance

State financial assistance comes from the Common School Construction Fund. Bonds are sold on behalf of the fund and then retired from revenues accruing predominantly from the sale of renewable resources (e.g., timber) from state school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate General Obligation funds, or the Superintendent of Public Instruction can prioritize projects for funding.

State financial assistance is available through the School Construction Assistance Program (SCAP) for qualifying school construction projects. However, these funds may not be received until two to three years after a matched project has been completed. This requires the District to finance the complete project with local funds. Site acquisition and site improvements are not eligible to receive matching funds. The District is currently eligible for state school construction assistance funds at a 41.63% level for eligible projects. The District expects to receive SCAP funds for the elementary and middle school capacity projects identified in this CFP. Eligibility for SCAP funding is continually reviewed. Future updates to this plan will include updated information as it becomes available.

Impact Fees

(See Section 7 for background, detail, and methodology)

The Washington State Growth Management Act (GMA) authorizes cities and counties that plan under RCW 36.70A.040 to collect impact fees to supplement funding of additional system improvements (e.g., public facilities such as schools) needed to accommodate growth from new development. The statute clearly states that the financing of needed public facilities to serve growth cannot be funded solely by impact fees but rather must be balanced with other sources of public funds.

Budget and Financing Plan

Table 6.1 is a summary of the budget that supports the Capital Facilities Plan. Each project budget represents the total project costs, which include: construction, taxes, planning, architectural and engineering services, permitting, environmental impact mitigation, construction testing and inspection, furnishings and equipment, escalation, and contingency. The table also identifies 2024-2025 and future planned expenditures. It does not include project expenditures from previous years.

8-Year Capital Facilities Expenditures Finance Plan

Table 6.1

Projects Adding Capacity	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Total	Potential Funding Source				
										Bonds	Levy	SCAP	Impact	Future
Inglemoor - Phase 1	10	48	47	8					113	X		X	X	
Inglemoor - Phase 2			30	60	60	11			161			X	X	X
Leota - Phase 1	6	25	24	4					59	X			X	
Leota - Phase 2			30	60	55	5			150				X	X
Crystal Springs	27	5							32	X		X	X	
Fernwood	23	8	2						33	X		X	X	
Maywood Hills	41	3							44	X			X	
Woodin	23	4							27	X		X	X	
Sorenson	15	2							17	X			X	
Future Elementary School (KO)		5	20	45	10				80				X	X
Future Elementary School (SV)		5	20	65	10				100				X	X
Bothell Modular Buildings	3.0								3	X			X	
North Creek Modular Buildings	1.0								1	X			X	
Total Capacity Projects	149	105	173	242	135	16	-	-	820					

Projects Not Adding Capacity	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Total	Potential Funding Source				
										Bonds	Levy	SCAP	Impact	Future
Kenmore	30	3							33	X				
Building Improvement	6	6	20	20	15	6	6	6	85	X				X
Technology	3	3	4	4	4	4	4	4	30	X	X			X
Fields/Inclusive Learning	3	3	5	20	5	5	20	5	66	X	X			X
Code Compliance/Small Works	4	4	5	5	5	6	6	6	41	X				X
Site Purchase/Circulation	1	1	1	1	1	1	1	1	8	X				X
Overhead/Bond Expense	3	4	5	5	5	5	5	5	37	X	X		X	X
Security	3	3	4	4	4	4	4	4	30	X				X
Total Non-Capacity Projects	53	27	44	59	39	31	46	31	330					

Total All Projects	202	132	217	301	174	47	46	31	1,150					
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Impact Fees

Section 7

School Impact Fees under the Washington State Growth Management Act

The Growth Management Act (GMA) allows jurisdictions to collect impact fees to help fund new public facilities needed for growth. These fees cannot be used for operations, maintenance, or replacing existing facilities.

Due to enrollment declines starting in 2002 and available capacity in certain areas, NSD did not meet eligibility criteria to collect impact fees until 2016. Currently, King County and the cities of Bothell, Kenmore, and Woodinville are collecting fees based on the District’s 2024 Capital Facilities Plan (CFP). We anticipate all the above jurisdictions considering and adopting this 2025 CFP as part of their regular budget cycle. Snohomish County collects fees using the 2024 CFP and is on a biennial update schedule, with the next update in 2026.

Methodology and Variables Used to Calculate School Impact Fees

School impact fees are based on the cost per dwelling unit for land acquisition, site improvements, school construction, and portable installation, strictly for growth-related capacity. Projects that do not add capacity are excluded.

The calculation uses a student generation rate, which reflects the number of students from newly sold and occupied homes by housing type (single-family, townhomes, and multi-family). NSD updated these rates in early 2025 (see Appendix A). Since townhomes generate more students than traditional multi-family units, NSD is asking jurisdictions to treat them separately in their fee ordinances, but also calculate a blended townhome/multi-family fee for those jurisdictions that require it.

The Growth Management Act (GMA) requires credits for anticipated State School Construction Assistance Funds and future property taxes paid by each new unit. Impact fees follow formulas outlined in Snohomish County Code (30.66C) and King County Code (21A.43), which are nearly identical, except Snohomish County distinguishes multi-family fees based on bedroom count.

NSD reviews its Capital Facilities Plan annually and monitors enrollment and capacity trends. The 2026 fees are calculated based on capacity projects at Crystal Springs, Fernwood, Maywood, and Woodin Elementary Schools (780 seats). Table 6.1 lists eligible projects. Appendix B includes the full fee calculation, applied credits, and 2025 proposed fees by jurisdiction and housing type.

[Proposed School Impact Fees](#)
Snohomish County (based on the 2024 biennial update; next update 2026)

Single Family Units	\$15,159
Townhome Units	\$5,414
Multi-Family Units – 2+ Bedrooms	\$254
Multi-Family Units – 1/less Bedrooms	\$0

[Proposed School Impact Fees](#)
City of Woodinville

Single Family Units	\$16,550
Townhome Units	\$4,878
Multi-Family Units – 2+ Bedrooms	\$3,023

[Proposed School Impact Fees](#)
King County, City of Bothell, City of Kenmore

Single Family Units	\$16,550
Multi-Family Units (incl. Townhomes)	\$5,945

School impact fee rates stated above reflect a discount of 50% as required by the King County and Snohomish County codes.

Factors for Impact Fee Calculations

(Portable costs not included in the formula)

Student Generation Factors: Single Family

Elementary	0.294
Middle	0.111
High	0.108
K-12	0.513

Student Generation Factors: Multi-Family (Townhomes/Condos/Apartments)

Elementary	0.099
Middle	0.031
High	0.039
K-12	0.169

Student Generation Factors: Townhomes

Elementary	0.144
Middle	0.047
High	0.047
K-12	0.237

Student Generation Factors: Condos/Apartments

Elementary	0.062
Middle	0.018
High	0.033
K-12	0.113

Projected New Capacity

Crystal Springs Elementary	(175)
Fernwood Elementary	(330)
Maywood Elementary	(125)
Woodin Elementary	(150)

Capacity/Construction Costs (in millions)

Crystal Springs Elementary	\$36.5
Fernwood Elementary	\$38.9
Maywood Elementary	\$49.4
Woodin Elementary	\$32.0

Permanent Facility Square Footage

92.65%

Temporary Facility Square Footage

7.35%

School Construction Assistance Program Credit

Current SCAP percentage	41.63%
Current Construction Cost Allocation	\$375.00
OSPI Sq/Ft/Student	
ES:	90
MS:	108
HS:	130

Tax Payment Credit

Single Family AAV	\$1,134,423
Multi-Family Unit AAV	\$327,234

Debt Service Rate

Current/\$1,000	\$1.42239
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GO Bond Interest Rate – Bond Buyer Index

Avg – March 2025	4.15%
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Developer Provided Sites/Facilities

None

Capacity/New Property Costs

\$0.00

Temporary Facility Capacity Costs

\$0.00

APPENDIX A
Student Generation Factors from New Development

All Units Constructed 2019 - 2023 (5 years)

	Single Family	Townhomes	Multi-Family (Townhomes/ Condos/Apts)	Multi-Family (Condos/Apts)
K-5	0.294	0.144	0.099	0.062
6-8	0.111	0.047	0.031	0.018
9-12	0.108	0.047	0.039	0.033
K-12	0.513	0.237	0.169	0.113

Written Summary

- 51 students for every 100 single-family homes
- 24 students for every 100 townhomes
- 17 students for every 100 townhome/apt/condo
- 11 students for every 100 apartments/condos

Methodology

Permit addresses were compared to those for students enrolled in October 2024 to create the rates.

Student Generation Rates for the Northshore School District (January 2025)
Permit Years: 2019 to 2023

	Apartment				Townhouse				Single Family			
	Units	Gr Lev	Students	SGR	Units	Gr Lev	Students	SGR	Units	Gr Lev	Students	SGR
Arrowhead	0	K-5	0	0.000	30	K-5	2	0.067	52	K-5	7	0.135
		6-8	0	0.000		6-8	1	0.033		6-8	2	0.038
		9-12	0	0.000		9-12	1	0.033		9-12	2	0.038
		APT SGR →	0	0.000		TWN SGR →	4	0.133		SFR SGR →	11	0.212
Canyon Creek	0	K-5	0	0.000	117	K-5	15	0.128	108	K-5	54	0.500
		6-8	0	0.000		6-8	1	0.009		6-8	20	0.185
		9-12	0	0.000		9-12	3	0.026		9-12	17	0.157
		APT SGR →	0	0.000		TWN SGR →	19	0.162		SFR SGR →	91	0.843
Cottage Lake	0	K-5	0	0.000	0	K-5	0	0.000	9	K-5	1	0.111
		6-8	0	0.000		6-8	0	0.000		6-8	1	0.111
		9-12	0	0.000		9-12	0	0.000		9-12	4	0.444
		APT SGR →	0	0.000		TWN SGR →	0	0.000		SFR SGR →	6	0.667
	324	K-5	29	0.090	4	K-5	0	0.000	99	K-5	18	0.182

Apartment				Townhouse				Single Family				
Crystal Springs	6-8	11	0.034	6-8	0	0.000	6-8	12	0.121			
	9-12	20	0.062	9-12	0	0.000	9-12	7	0.071			
	APT SGR →	60	0.185	TWN SGR →	0	0.000	SFR SGR →	37	0.374			
East Ridge	K-5	0	0.000	K-5	0	0.000	K-5	6	0.545			
	0	6-8	0	0.000	0	6-8	0	0.000	11	6-8	1	0.091
	9-12	0	0.000	9-12	0	0.000	9-12	2	0.182			
	APT SGR →	0	0.000	TWN SGR →	0	0.000	SFR SGR →	9	0.818			
Fernwood	K-5	1	0.250	K-5	66	0.384	K-5	26	0.289			
	4	6-8	0	0.000	172	6-8	32	0.186	90	6-8	17	0.189
	9-12	3	0.750	9-12	19	0.110	9-12	13	0.144			
	APT SGR →	4	1.000	TWN SGR →	117	0.680	SFR SGR →	56	0.622			
Frank Love	K-5	0	0.000	K-5	0	0.000	K-5	35	0.196			
	8	6-8	0	0.000	0	6-8	0	0.000	179	6-8	12	0.067
	9-12	1	0.125	9-12	0	0.000	9-12	9	0.050			
	APT SGR →	1	0.125	TWN SGR →	0	0.000	SFR SGR →	56	0.313			
Hollywood Hill	K-5	21	0.038	K-5	0	0.000	K-5	4	0.211			
	559	6-8	6	0.011	0	6-8	0	0.000	19	6-8	3	0.158
	9-12	10	0.018	9-12	0	0.000	9-12	4	0.211			
	APT SGR →	37	0.066	TWN SGR →	0	0.000	SFR SGR →	11	0.579			
Kenmore	K-5	0	0.000	K-5	11	0.078	K-5	8	0.136			
	27	6-8	1	0.037	141	6-8	4	0.028	59	6-8	3	0.051
	9-12	0	0.000	9-12	5	0.035	9-12	3	0.051			
	APT SGR →	1	0.037	TWN SGR →	20	0.142	SFR SGR →	14	0.237			
Kokanee	K-5	0	0.000	K-5	0	0.000	K-5	132	0.407			
	0	6-8	0	0.000	0	6-8	0	0.000	324	6-8	36	0.111
	9-12	0	0.000	9-12	0	0.000	9-12	23	0.071			
	APT SGR →	0	0.000	TWN SGR →	0	0.000	SFR SGR →	191	0.590			
Lockwood	K-5	1	0.500	K-5	0	0.000	K-5	10	0.123			
	2	6-8	0	0.000	0	6-8	0	0.000	81	6-8	3	0.037
	9-12	0	0.000	9-12	0	0.000	9-12	3	0.037			
	APT SGR →	1	0.500	TWN SGR →	0	0.000	SFR SGR →	16	0.198			
Maywood Hills	K-5	1	0.167	K-5	6	0.076	K-5	11	0.139			
	6	6-8	0	0.000	79	6-8	0	0.000	79	6-8	9	0.114
	9-12	0	0.000	9-12	0	0.000	9-12	8	0.101			
	APT SGR →	1	0.167	TWN SGR →	6	0.076	SFR SGR →	28	0.354			
Moorlands	K-5	0	0.000	K-5	0	0.000	K-5	4	0.093			
	0	6-8	0	0.000	0	6-8	0	0.000	43	6-8	0	0.000
	9-12	0	0.000	9-12	0	0.000	9-12	3	0.070			
	APT SGR →	0	0.000	TWN SGR →	0	0.000	SFR SGR →	7	0.163			
Ruby Bridges	32	K-5	14	0.438	0	K-5	0	0.000	60	K-5	32	0.533
	6-8	1	0.031	6-8	0	0.000	6-8	11	0.183			

Apartment					Townhouse				Single Family			
Shelton View	9-12	1	0.031		9-12	0	0.000		9-12	8	0.133	
	APT SGR →	16	0.500		TWN SGR →	0	0.000		SFR SGR →	51	0.850	
	K-5	0	0.000		K-5	28	0.128		K-5	46	0.414	
	6-8	0	0.000		6-8	2	0.009		6-8	14	0.126	
	9-12	0	0.000		9-12	8	0.037		9-12	9	0.081	
Sunrise	APT SGR →	0	0.000		TWN SGR →	38	0.174		SFR SGR →	69	0.622	
	K-5	0	0.000		K-5	0	0.000		K-5	2	2.000	
	6-8	0	0.000		6-8	0	0.000		6-8	1	1.000	
	9-12	0	0.000		9-12	0	0.000		9-12	0	0.000	
	APT SGR →	0	0.000		TWN SGR →	0	0.000		SFR SGR →	3	3.000	
Wellington	K-5	0	0.000		K-5	0	0.000		K-5	20	0.426	
	6-8	0	0.000		6-8	0	0.000		6-8	13	0.277	
	9-12	0	0.000		9-12	0	0.000		9-12	17	0.362	
	APT SGR →	0	0.000		TWN SGR →	0	0.000		SFR SGR →	50	1.064	
	K-5	6	0.030		K-5	5	0.036		K-5	38	0.270	
Westhill	6-8	2	0.010		6-8	1	0.007		6-8	13	0.092	
	9-12	4	0.020		9-12	4	0.029		9-12	17	0.121	
	APT SGR →	12	0.060		TWN SGR →	10	0.072		SFR SGR →	68	0.482	
	K-5	0	0.000		K-5	8	0.096		K-5	26	0.245	
	6-8	0	0.000		6-8	5	0.060		6-8	6	0.057	
Woodin	9-12	0	0.000		9-12	6	0.072		9-12	22	0.208	
	APT SGR →	0	0.000		TWN SGR →	19	0.229		SFR SGR →	54	0.509	
	K-5	0	0.000		K-5	0	0.000		K-5	12	0.222	
	6-8	0	0.000		6-8	0	0.000		6-8	9	0.167	
	9-12	0	0.000		9-12	0	0.000		9-12	9	0.167	
Woodmoor	APT SGR →	0	0.000		TWN SGR →	0	0.000		SFR SGR →	30	0.556	
Apartment					Townhouse				Single Family			
Canyon Park	Units	Gr Lev	Students	SGR	Units	Gr Lev	Students	SGR	Units	Gr Lev	Students	SGR
	206	K-5	7	0.034	435	K-5	39	0.090	381	K-5	104	0.273
		6-8	2	0.010		6-8	3	0.007		6-8	41	0.108
		9-12	4	0.019		9-12	12	0.028		9-12	36	0.094
	APT SGR →		13	0.063	TWN SGR →		54	0.124	SFR SGR →		181	0.475
Kenmore	K-5	1	0.027		K-5	11	0.078		K-5	53	0.166	
	6-8	1	0.027		6-8	4	0.028		6-8	18	0.056	
	9-12	1	0.027		9-12	5	0.035		9-12	15	0.047	
	APT SGR →		3	0.081	TWN SGR →		20	0.142	SFR SGR →		86	0.270
	K-5	21	0.038		K-5	8	0.096		K-5	178	0.373	
Leota	559	6-8	6	0.011	83	6-8	5	0.060	477	6-8	55	0.115
		9-12	10	0.018		9-12	6	0.072		9-12	62	0.130
	APT SGR →		37	0.066	TWN SGR →		19	0.229	SFR SGR →		295	0.618
	9	K-5	0	0.000	30	K-5	2	0.067	149	K-5	23	0.154

Apartment					Townhouse				Single Family			
	6-8	0	0.000		6-8	1	0.033		6-8	11	0.074	
	9-12	0	0.000		9-12	1	0.033		9-12	14	0.094	
	APT SGR	0	0.000		TWN SGR	4	0.133		SFR SGR	48	0.322	
	→				→				→			
Skyview	K-5	44	0.122		K-5	81	0.276		K-5	121	0.394	
	360 6-8	12	0.033		293 6-8	33	0.113		307 6-8	55	0.179	
	9-12	24	0.067		9-12	22	0.075		9-12	43	0.140	
	APT SGR	80	0.222		TWN SGR	136	0.464		SFR SGR	219	0.713	
	→				→				→			
Timbercrest	K-5	0	0.000		K-5	0	0.000		K-5	13	0.325	
	0 6-8	0	0.000		0 6-8	0	0.000		40 6-8	6	0.150	
	9-12	0	0.000		9-12	0	0.000		9-12	10	0.250	
	APT SGR	0	0.000		TWN SGR	0	0.000		SFR SGR	29	0.725	
	→				→				→			

Apartment					Townhouse				Single Family			
	Units	Gr Lev	Students	SGR	Units	Gr Lev	Students	SGR	Units	Gr Lev	Students	SGR
Bothell	K-5	8	0.037		K-5	39	0.090		K-5	149	0.232	
	216 6-8	2	0.009		435 6-8	3	0.007		641 6-8	56	0.087	
	9-12	5	0.023		9-12	12	0.028		9-12	48	0.075	
	APT SGR	15	0.069		TWN SGR	54	0.124		SFR SGR	253	0.395	
	→				→				→			
Inglesmoor	K-5	0	0.000		K-5	13	0.076		K-5	31	0.149	
	36 6-8	1	0.028		171 6-8	5	0.029		208 6-8	14	0.067	
	9-12	0	0.000		9-12	6	0.035		9-12	17	0.082	
	APT SGR	1	0.028		TWN SGR	24	0.140		SFR SGR	62	0.298	
	→				→				→			
North Creek	K-5	44	0.122		K-5	81	0.276		K-5	253	0.401	
	360 6-8	12	0.033		293 6-8	33	0.113		631 6-8	91	0.144	
	9-12	24	0.067		9-12	22	0.075		9-12	66	0.105	
	APT SGR	80	0.222		TWN SGR	136	0.464		SFR SGR	410	0.650	
	→				→				→			
Woodinville	K-5	21	0.038		K-5	8	0.096		K-5	59	0.306	
	559 6-8	6	0.011		83 6-8	5	0.060		193 6-8	25	0.130	
	9-12	10	0.018		9-12	6	0.072		9-12	49	0.254	
	APT SGR	37	0.066		TWN SGR	19	0.229		SFR SGR	133	0.689	
	→				→				→			

APPENDIX B.1**School Impact Fee Calculation: Single Family Dwelling Unit**
Northshore School District, 2025 CFP

School Site Acquisition Cost:	Site Size Acreage	Cost/Acre	Facility Size	Site Cost/Student	Student Factor	Cost/SFDU
Elementary	0	\$0	1	\$0	0.294	\$0
Middle	0	\$0	1	\$0	0.111	\$0
Senior	0	\$0	1	\$0	0.108	\$0
TOTAL						\$0

School Construction Cost:	Sq. Ft. % Permanent	Facility Cost	Facility Size	Bldg. Cost/Student	Student Factor	Cost/SFDU
Elementary	92.65%	\$143,808,195	780	\$184,369	0.294	\$50,221
Middle	92.65%	\$0	0	\$0	0.111	\$0
Senior	92.65%	\$0	0	\$0	0.108	\$0
TOTAL						\$50,221

Temporary Facility Cost:	Sq. Ft. % Temporary	Facility Cost	Facility Size	Bldg. Cost/Student	Student Factor	Cost/SFDU
Elementary	7.35%	\$0	25	\$0	0.294	\$0
Middle	7.35%	\$0	25	\$0	0.111	\$0
Senior	7.35%	\$0	25	\$0	0.108	\$0
TOTAL						\$0

State School Construction Funding Assistance Credit:	Const Cost Allocation	OSPI Sq. Ft./Student	Funding Assistance	Credit/Student	Student Factor	Cost/SFDU
Elementary	\$375	90	41.63%	\$14,050	0.294	\$4,131
Middle	\$0	108	41.63%	\$0	0.111	\$0
Senior	\$0	130	41.63%	\$0	0.108	\$0
TOTAL						\$4,131

School Impact Fee Calculation: **Single Family Dwelling Unit**
Page 2

Tax Payment Credit Calculation:

Average SFR Assessed Value	\$ 1,134,423
Current Capital Levy Rate/\$1000	\$1.42239
Annual Tax Payment	\$1,613.59
Years Amortized	10
Current Bond Interest Rate	4.15%
Present Value of Revenue Stream	\$12,990

Impact Fee Summary - Single Family Dwelling Unit:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$50,221
Temporary Facility Cost	\$0
State SCFA Credit	(\$4,131)
Tax Payment Credit	(\$12,990)
Unfunded Need	\$33,099
50% Required Adjustment	\$16,550

Single Family Impact Fee	\$16,550
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APPENDIX B.2**School Impact Fee Calculation: Townhome Dwelling Unit**
Northshore School District, 2025 CFP

<u>School Site Acquisition Cost:</u>	Site Size Acreage	Cost/Acre	Facility Size	Site Cost/Student	Student Factor	Cost/THDU
Elementary	0	\$0	1	\$0	0.144	\$0
Middle	0	\$0	1	\$0	0.047	\$0
Senior	0	\$0	1	\$0	0.047	\$0
TOTAL						\$0

<u>School Construction Cost:</u>	Sq. Ft. % Permanent	Facility Cost	Facility Size	Bldg. Cost/Student	Student Factor	Cost/THDU
Elementary	92.65%	\$143,808,195	780	\$184,369	0.144	\$24,598
Middle	92.65%	\$0	159	\$0	0.047	\$0
Senior	92.65%	\$0	162	\$0	0.047	\$0
TOTAL						\$24,598

<u>Temporary Facility Cost:</u>	Sq. Ft. % Temporary	Facility Cost	Facility Size	Bldg. Cost/Student	Student Factor	Cost/THDU
Elementary	7.35%	\$0	25	\$0	0.144	\$0
Middle	7.35%	\$0	25	\$0	0.047	\$0
Senior	7.35%	\$0	25	\$0	0.047	\$0
TOTAL						\$0

<u>State School Construction Funding Assistance Credit:</u>	Const Cost Allocation	OSPI Sq. Ft./Student	Funding Assistance	Credit/Student	Student Factor	Cost/THDU
Elementary	\$375	90	38.11%	\$12,862	0.144	\$1,852
Middle	\$0	108	38.11%	\$0	0.047	\$0
Senior	\$0	130	38.11%	\$0	0.047	\$0
TOTAL						\$1,852

School Impact Fee Calculation: **Townhome Dwelling Unit**
Page 2

Tax Payment Credit Calculation:

Average SFR Assessed Value	\$ 1,134,423
Current Capital Levy Rate/\$1000	\$1.42239
Annual Tax Payment	\$1,614
Years Amortized	10
Current Bond Interest Rate	4.15%
Present Value of Revenue Stream	\$12,990

Impact Fee Summary - Townhome Dwelling Unit:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$24,598
Temporary Facility Cost	\$0
State SCFA Credit	(\$1,852)
Tax Payment Credit	(\$12,990)
Unfunded Need	\$9,755
50% Required Adjustment	\$4,878

Townhome Impact Fee	\$4,878
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APPENDIX B.3

School Impact Fee Calculation: Multi-Family Dwelling Unit (Townhome, Apartment, Condo blend) Northshore School District, 2025 CFP

School Site Acquisition Cost:	Site Size Acreage	Cost/Acre	Facility Size	Site Cost/Student	Student Factor	Cost/SF DU
Elementary	0	\$0	1	\$0	0.099	\$0
Middle	0	\$0	1	\$0	0.031	\$0
Senior	0	\$0	1	\$0	0.039	\$0
TOTAL						\$0

School Construction Cost:	Sq. Ft. % Permanent	Facility Cost	Facility Size	Bldg. Cost/Student	Student Factor	Cost/MF DU
Elementary	92.65%	\$143,808,195	780	\$184,369	0.099	\$16,911
Middle	92.65%	\$0	159	\$0	0.031	\$0
Senior	92.65%	\$0	162	\$0	0.039	\$0
TOTAL						\$16,911

Temporary Facility Cost:	Sq. Ft. % Temporary	Facility Cost	Facility Size	Bldg. Cost/Student	Student Factor	Cost/MF DU
Elementary	7.35%	\$0	25	\$0	0.099	\$0
Middle	7.35%	\$0	25	\$0	0.031	\$0
Senior	7.35%	\$0	25	\$0	0.039	\$0
TOTAL						\$0

State School Construction Funding Assistance Credit:	Const Cost Allocation	OSPI Sq. Ft./Student	Funding Assistance	Credit/Student	Student Factor	Cost/MF DU
Elementary	\$375	90	38.11%	\$12,862	0.099	\$1,273
Middle	\$0	108	38.11%	\$0	0.031	\$0
Senior	\$0	130	38.11%	\$0	0.039	\$0
TOTAL						\$1,273

School Impact Fee Calculation: **Multi-Family Dwelling Unit**
(Townhome, Apartment, Condo blend)
Page 2

Tax Payment Credit Calculation:

Average MFR Assessed Value	\$ 327,234
Current Capital Levy Rate/\$1000	\$1.42239
Annual Tax Payment	\$465.45
Years Amortized	10
Current Bond Interest Rate	4.15%
Present Value of Revenue Stream	\$3,747

Impact Fee Summary - Multi-Family Dwelling Unit:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$16,911
Temporary Facility Cost	\$0
State SCFA Credit	(\$1,273)
Tax Payment Credit	(\$3,747)
Unfunded Need	\$11,890
50% Required Adjustment	\$5,945

Multi-Family Impact Fee	
(Townhomes, Apts, Condos)	\$5,945

APPENDIX B.4

School Impact Fee Calculation: **Multi-Family Dwelling Unit**
(Apartment, Condo blend)
 Northshore School District, 2025 CFP

School Site Acquisition Cost:	Site Size Acreage	Cost/Acre	Facility Size	Site Cost/Student	Student Factor	Cost/MFDU
Elementary	0	\$0	1	\$0	0.062	\$0
Middle	0	\$0	1	\$0	0.018	\$0
Senior	0	\$0	1	\$0	0.033	\$0
TOTAL						\$0

School Construction Cost:	Sq. Ft. % Permanent	Facility Cost	Facility Size	Bldg. Cost/Student	Student Factor	Cost/MFDU
Elementary	92.65%	\$143,808,195	780	\$184,369	0.062	\$10,591
Middle	92.65%	\$0	159	\$0	0.018	\$0
Senior	92.65%	\$0	162	\$0	0.033	\$0
TOTAL						\$10,591

Temporary Facility Cost:	Sq. Ft. % Temporary	Facility Cost	Facility Size	Bldg. Cost/Student	Student Factor	Cost/MFDU
Elementary	7.35%	\$0	25	\$0	0.062	\$0
Middle	7.35%	\$0	25	\$0	0.018	\$0
Senior	7.35%	\$0	25	\$0	0.033	\$0
TOTAL						\$0

State School Construction Funding Assistance Credit:	Const Cost Allocation	OSPI Sq. Ft./Student	Funding Assistance	Credit/Student	Student Factor	Cost/MFDU
Elementary	\$375	90	38.11%	\$12,862	0.062	\$797
Middle	\$0	108	38.11%	\$0	0.018	\$0
Senior	\$0	130	38.11%	\$0	0.033	\$0
TOTAL						\$797

School Impact Fee Calculation: **Multi-Family Dwelling Unit**
(Apartment, Condo blend)
Page 2

Tax Payment Credit Calculation:

Average MFR Assessed Value	\$ 327,234
Current Capital Levy Rate/\$1000	\$1.42239
Annual Tax Payment	\$465.45
Years Amortized	10
Current Bond Interest Rate	4.15%
Present Value of Revenue Stream	\$3,747

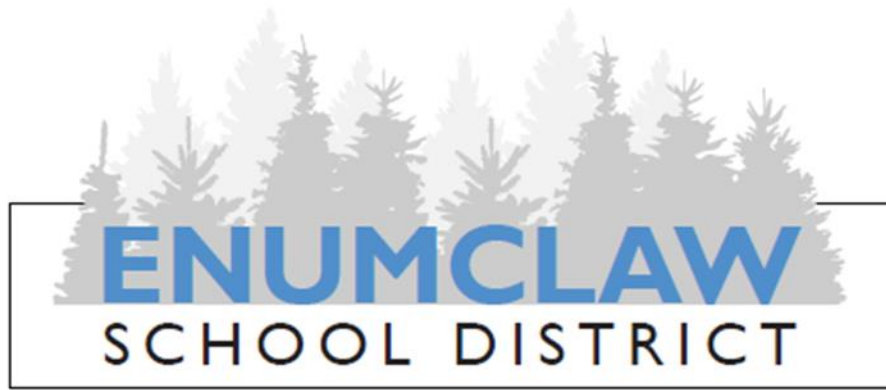
Impact Fee Summary - Multi-Family Dwelling Unit:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$10,591
Temporary Facility Cost	\$0
State SCFA Credit	(\$797)
Tax Payment Credit	(\$3,747)
Unfunded Need	\$6,046
50% Required Adjustment	\$3,023

Multi-Family Impact Fee (Apts/Condos)	\$3,023
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Attachment J

Ordinance 20016



Capital Facilities Plan 2025-2030

*2929 McDougall Avenue
Enumclaw, Washington 98022
(360) 802-7100*

*Board Adopted:
June 30, 2025*

Six-Year Capital Facilities Plan

2025-2030

Board of Directors

Julianne DeShayes

Ben Stouffer

Paul Fisher

Tyson Gamblin

Scott Mason

Administration

Dr. Shaun Carey
Superintendent

Jill Burnes
Deputy Superintendent

Kyle Fletcher
Director, Business & Finance

Jessica McCartney
Director, Communications

Stephanie Berryhill
Director, Human Relations

Lindsey Marquardt
Director, Teaching & Learning

Phil Engebretsen
Director, Facilities, Operations & Athletics

Carolyn Zieske
Director, Student Support Services

Enumclaw School District No. 216
Enumclaw, Washington 98022

CAPITAL FACILITIES PLAN

Approved by Board of Directors
Resolution No. 1144

The Enumclaw School District No. 216 hereby provides to the King County Council, City of Enumclaw and City of Black Diamond, this Capital Facilities Plan documenting present and future school facility requirements of the District. The plan contains all elements required by the Growth Management Act and King Code 21A, including a six (6) year financing plan component.

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Executive Summary

In accordance with King County Code 21A.43, this update has been prepared by the Enumclaw School District No. 216 to reflect current conditions in facility usage and needs.

The District's service area includes areas of unincorporated King County, the City of Black Diamond, and the City of Enumclaw. Currently, the District serves a student population of 4,304 (October 2024 head count) students in Kindergarten through grade 12 (excluding our Transition to Kindergarten and full-time Running Start student populations). Enrollment projections presented herein, indicate that enrollment growth will occur over the next six years.

The District has experienced approximately .85% growth per year over the past two years. Enrollment was 4,295 students in October 2023 and 4,232 students in October 2022. The District has seen consistent post-pandemic enrollment growth over the past several years and anticipates continued enrollment gains moving forward because of comparably high birth rates, inward mobility, and continued new residential development projected within the six-year planning period (and anticipated to continue beyond the six-year planning period). The City of Black Diamond has two Master Planned Developments (the "MPDs"), Ten Trails and Lawson Hills, in the process of development with a projected buildout of up to 6,050 dwelling units. Construction of residential dwelling units in Phase IA of the Ten Trails MPD began in 2018 with the permitting of approximately 912 single-family units and 250 multi-family units through 2024. An additional 216 single-family units (plus 85 age-qualified units) and 22 multi-family units are anticipated to be permitted in 2025, with a rapid increase in residential unit construction expected to begin again in 2026. Over the next six years, it is anticipated that 2,448 single-family units and 253 multi-family units (plus 177 age-qualified units) will be permitted in the MPDs through 2030. See Appendix E for Map of MPDs and map of current project buildout. The City of Enumclaw also has several continuing residential construction projects within the city limits. Finally, there is ongoing, though limited, development in the unincorporated area of King County that is located within the District.

To accommodate cumulative projected new development, the District added capacity in 2017 at the new Black Diamond Elementary School and added permanent student capacity at Enumclaw High School. Temporary capacity at the elementary and middle school levels will be needed during the six-year planning period, and the District is planning for additional permanent capacity within the six-year planning period. Section IV of this Plan identifies the District's six-year and anticipated long-term planning for school facilities.

As noted above, the District will need substantial capacity additions in the long-term planning period in response to development activity throughout the District and particularly within the City of Black Diamond. Future updates to this Plan will reflect updated planning needs in response to growth.

Section I: Six-Year Enrollment Projection

This plan update is based on the anticipated number of students expected to be enrolled through 2030. The six-year projection (2025-2030) will assist in determining short term needs and form the basis for assessing the need for impact fees.

Enrollment projections are most accurate for the initial years of the forecast period. Moving further into the future, more assumptions about economic conditions and demographic trends in the area affect the projection. In the event that enrollment growth slows, plans for new facilities will likely be delayed. It is much more difficult, however, to initiate new projects or speed projects up in the event enrollment growth exceeds projections. Regular updates of both the enrollment projections and the Capital Facilities Plan (CFP) are essential to good facility planning.

The District relies on two population forecasts for purposes of projecting student enrollment. The first is an estimate by the Superintendent of Public Instruction (OSPI). OSPI estimates future enrollment through 2030 using the cohort survival method. This method estimates how many students in one year will attend the next grade in the following year by relying on previous enrollment trends. Due to the fact that the cohort survival method does not incorporate changes in trends of in-migration, particularly from anticipated new development within the District, these projections are considered highly conservative. The pandemic's anomalous impact on enrollment counts makes the cohort survival projections more unreliable. See Appendix A.

The second forecast is a modified cohort analysis, which uses the cohort projections as a base, incorporates King County live birth data and the District's historic percentage of those births to determine the number of kindergartners entering the system, and further incorporates assumptions based on known new residential development proposals within the District. These numbers are also confirmed by the District's multi-year, professionally conducted demographic study in 2024. See Appendix B. Because this analysis incorporates the expected in-migration to the District from new development, the District uses this analysis for purposes of determining capacity needs throughout the six years of this planning period. Using the modified enrollment projections, the District's enrollment is expected to increase at all grade levels over the six years of this Plan. The District's actual 2024 enrollment was lower, however, than projected by the demographer. See Table 1. This variance likely resulted from slower than expected unit construction/completion in the MPDs. The District expects, based on recent information provided by the MPD developer, that unit construction will move forward similar to previous projections. While the District is continuing to use the 2024 demographer projections for this CFP update it has adjusted the first year of projections accordingly (see Table 1 and Appendix B) and it intends to obtain a new analysis for the next plan update.

The modified cohort analysis varies greatly from the cohort survival analysis mainly due to significant planned residential development in both Black Diamond and Enumclaw. Relatively strong live birth data and inward mobility rates also contribute to increased enrollment. In addition to the majority of the remaining MPD units in Black Diamond being completed in the next six years, The City of Enumclaw also has ten active or planned development projects

totaling 548 housing units to be completed over the next ten years, many of which affect this report’s enrollment projections over the next six years.

With regard to the expected enrollment from the anticipated 6,050 dwelling units in Black Diamond, building of residential units did commence in summer 2018, with building and occupancy to continue for a sustained period over several years. As such, the enrollment impacts from the start of these developments are just beginning to show during the early years of this Plan period. Future updates to this Plan will provide additional and updated information regarding these projects and the impacts on District enrollment.

Using the modified cohort survival projections, a total enrollment of 5,311 (HC) is expected by 2030. The District expects the enrollment of 1,007 additional students between 2024 and 2030. See Table 1.

Table 1: Projected K-12 Student Enrollment (2025-2030)

<i>Projection Year</i>	<i>2024*</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>Projected Growth</i>	<i>Percent Change</i>
Modified Cohort (Headcount)	4,304	4,397	4,565	4,759	4,920	5,137	5,311	1,007	23.4%

** Actual K-12 enrollment (October 1, 2024) excluding TTK and full-time RS*

Section II: Current Enumclaw School District “Standard of Service”

In order to determine the capacity of the District’s facilities, the King County Code 21A refers to a “standard of service” that each school district must establish in order to ascertain its overall capacity. The standard of service is based upon the number of classrooms available at each school and the desired average class load district-wide. A favorable class size is used to promote the standard and quality of educational programs the residents of the Enumclaw School District expect and support through the passage of levies and bonds.

Rooms designed for special use are not counted as classrooms. Portables used for classrooms are employed on an interim basis only. When additional permanent classrooms are available, portables are removed from service, transferred to other locations, or used for non-classroom purposes.

The District’s standard of service is based on current standards. The Capital Facilities Plan incorporates funded implementation of K-3 class size reduction.

Current Standards of Service for Elementary Students:

We have reduced permanent capacity in several schools to allow for K-3 class size reduction. Average district wide class sizes for grades K-3 were reduced to 20 students per teacher beginning in the 2019-2021 school year to help meet the 1:17 ratio when specialist and intervention teachers are considered. Elementary school permanent capacity should be between 450 to 600 students. Goals with new construction would be to build permanent capacity to accommodate for growth while still allowing for special programming listed below. Average district wide class size for grades 4 and 5 should not exceed 26 students.

Class size may vary from building to building based upon different influencing factors at each school. Students may be provided music instruction, physical education, and lunch in a separate classroom or facility. Students may have scheduled time in a specialized instructional space such as a computer lab or art space. Special Education for students with disabilities may be provided in a dedicated resource room or a self-contained classroom with a maximum capacity of 10-12 depending on the program.

Identified students will also be provided other educational opportunities in classrooms and/or special spaces for programs designated as follows:

Multilingual Learning Program (MLL)
Integrated Programs & Resource Rooms (for special remedial assistance)
Education for Disadvantage Students (Title 1)
Highly Capable Program
Other Remediation Programs
Learning Assisted Program (LAP)
Behavior Programs for severely behavior-challenged students
Hearing Impaired
Mild, Moderate and Severe Developmental Disabilities
Developmental Preschool

Early Childhood Education Assistance Programs (ECEAP) Transition to Kindergarten (TTK)

All of the special programs referenced above require specialized classroom space; thus, the full-time student capacity of buildings housing these programs is reduced. Students leave their regular classroom for a period of time to receive instruction in several special programs. When programs change, program capacity fluctuates and the plan is updated annually to reflect the change in program and capacity.

Current Standards of Service for Secondary Students:

The standards of service outlined below reflect only those programs and educational opportunities provided to secondary students, which directly affect the capacity of the school buildings.

Average district-wide class size for grades 6-8 should not exceed 28 students. Middle school permanent capacity should be between 550 to 800 students.

Average district wide class size for grades 9-12 should not exceed 28 students.

Special Education for students with disabilities may be provided in a classroom with a capacity of 10-15 depending on program.

Identified students will also be provided other educational opportunities in classrooms and/or special spaces for programs designated as follows:

Instrumental and Vocal Music
Multicultural Learning and Support
Integrated Programs & Resource Rooms (for special remedial assistance)
Advanced Placement Programs
Basic Skills Programs
Career and Vocational Education Programs

Many of these programs require specialized classroom space and can reduce the permanent capacity of the school buildings.

Each school's available capacity will vary with the type of programs and space utilization in the building. When a large number of portables are added to a site to add student capacity, other support facilities, such as gymnasiums, lunch areas, halls, etc. may become inadequate.

Section III: Inventory and Projected Six-Year Enrollment Capacity of Schools

Currently, the District has permanent program capacity to house 4,807 students based on the District's Standard of Service as set forth in Section II. Portable classroom capacity for 320 students brings the total capacity to 5,127 at the beginning of the 2024-2025 school year.¹ A summary of the current enrollment and capacity, and the breakdown at each grade span follows:

Table 2: Summary of Capacity (2024-2025)

2024-2025 Current	Permanent Capacity	Portable Capacity	Total Capacity	Oct. 2024 Enrollment (HC)	Surplus Capacity w/o Portables	Surplus Capacity w/ Portables
Elementary	2,210	96	2,306	2,009	201	297
Middle	1,100	0	1,100	1,030	70	70
High	1,497	224	1,721	1,265	232	456
District Total	4,807	320	5,127	4,304	503	823

Included in this Plan is an inventory of the District's schools by type, address and current capacity. See Table 3.

In the fall of 2005, the District closed J.J. Smith Elementary due to the age and condition of the building. The District performed facility upgrades in 2015 at J.J. Smith and it was used to temporarily house Black Diamond Elementary students during construction of the new elementary school. In the fall of 2017, J.J. Smith began to house the District's Birth-to-Five program, which houses special education pre-school, ECEAP and our Transition to Kindergarten programs. Students in these three programs at JJ Smith (Currently 194) are not included in the current and projected K-12 numbers within this report.

Black Diamond Elementary, as modernized and expanded, opened in August 2017. This school now has a permanent capacity of 430 students (an increase from the previous permanent capacity of 217). The Enumclaw High School modernization was completed in August of 2019. The updated facility increased permanent capacity by approximately 197 students.

Based on the enrollment forecasts, current inventory, program capacity, current standard of service, and portable capacity, the District has identified the need for additional student capacity in the short term. This reflects new development in the City of Black Diamond as well as new development in the City of Enumclaw and King County during the six-year planning period, as well as increasing birth rates and inward mobility.

¹ The District's intent is for all students to be served in permanent classroom facilities. As such, portables are intended to be a temporary capacity solution. The District currently has four classrooms in portables at Kibler Elementary and eight available portable classrooms at Enumclaw High School. There are seven portables at Kibler in total and three at Westwood. Portables are also used for book rooms, storage and for administrative purposes.

Table 3: Inventory Summary

An inventory of existing permanent school facilities including the locations and permanent capacities of those facilities is provided below.

<u>Existing Facility</u>	<u>Location</u>	<u>Permanent Capacity</u>
Black Diamond Elementary	25314 Baker Street Black Diamond, WA 98010	430
Byron Kibler Elementary	2057 Kibler Avenue Enumclaw, WA 98022	430
Southwood Elementary	3240 McDougall Avenue Enumclaw, WA 98022	450
Sunrise Elementary	899 Osceola Street Enumclaw, WA 98022	450
Westwood Elementary	21200 SE 416th Enumclaw, WA 98022	450
Enumclaw Middle School	550 Semanski Street S. Enumclaw, WA 98022	550
Thunder Mountain Middle School	42018 264th Avenue E. Enumclaw, WA. 98022	550
Enumclaw High School	226 Semanski Street S. Enumclaw, WA 98022	1497

Table 4 – Projected Enrollment & Capacity

K-5 Elementary							
	2024	2025	2026	2027	2028	2029	2030
Permanent Capacity	2,210	2,210	2,210	2,210	2,210	2,810	2,980
New Permanent Capacity					600^	170**	
Portable Capacity Available	96	96	96	192	192	192	192
Portable/Purchase, Relocate			96^^				
Total Capacity	2,306	2,306	2,402	2,402	3,002	3,172	3,172
Projected Enrollment*	2,009	2,033	2,083	2,181	2,242	2,293	2,365
Surplus/(Deficit) of Perm. Capacity	201	177	127	29	568	687	615
Surplus/(Deficit) with Portables	297	273	319	221	760	879	807
6-8 Middle School							
	2024	2025	2026	2027	2028	2029	2030
Permanent Capacity	1,100	1,100	1,100	1,100	1,100	1,100	1,100
New Permanent Capacity							
Portable Capacity Available			112	112	112	224	224
Portable/Purchase, Relocate		112***			112^^^		
Total Capacity	1,100	1,212	1,212	1,212	1,324	1,324	1,324
Projected Enrollment*	1,030	1,039	1,102	1,143	1,206	1,275	1,314
Surplus/(Deficit) of Perm. Capacity	70	61	(2)	(43)	(106)	(175)	(214)
Surplus/(Deficit) with Portables		173	110	69	118	49	10
9-12 High School							
	2024	2025	2026	2027	2028	2029	2030
Permanent Capacity	1,497	1,497	1,497	1,497	1,497	1,497	1,497
New Permanent Capacity							
Portable Capacity Available	224	224	224	224	224	224	224
Portable/Purchase, Relocate							
Total Capacity	1,721	1,721	1,721	1,721	1,721	1,721	1,721
Projected Enrollment*	1,265	1,325	1,380	1,435	1,472	1,569	1,632
Surplus/(Deficit) of Perm. Capacity	232	172	117	62	25	(72)	(135)
Surplus/(Deficit) with Portables	456	396	341	286	249	152	89

*Reflects actual October 2024 enrollment.

^Reflects construction of new elementary in Ten Trails neighborhood.

**Added capacity at Kibler Elementary School (Kibler ES to be replaced on site with added capacity)

^^Addition of 4 portable classrooms at Westwood Elementary for temporary Ten Trails overflow

***Addition of 2 portable classrooms at Thunder Mountain MS and 2 portable classrooms at Enumclaw MS during the 2025-2026 school year

^^^Addition of 4 portable classrooms at Thunder Mountain MS during the 2028-2029 school year

Section IV: The District's Planning and Construction Plan

Trigger of Construction

Planning for new schools and additions to existing schools are triggered by comparing the enrollment forecasts with District capacity. Projected available student capacity was derived by subtracting projected student enrollment from existing school capacity for each of the six years in the forecast period (2025-2030). Capacity needs are expressed in terms of "Surplus/(Deficit) of Permanent Capacity." A deficit in permanent capacity means there will be unhoused students who will likely be served in portable classrooms or in classrooms where class sizes exceed state standards, board expectations and/or contractually negotiated agreements within the local school district. The unhoused student levels are shown in Table 5.

Note: for purposes of assessing capacity, the District has included the capacity improvements that are planned over the six-year planning period. As previously discussed in this Plan, the District intends to monitor development and enrollment growth and will continue to assess the need for any capacity additions in future updates to this Plan.

Facility Needs (2025-2030)

The voters in the District approved a Bond in April 2015 that included replacement and expansion of Black Diamond Elementary School and renovation/expansion of Enumclaw High School. Creating new capacity at Black Diamond Elementary helped to ensure that elementary schools in other areas of the District are not overcrowded and that capacity is available in those schools to serve new development. However, projected enrollment within the six year planning period demonstrates a need for additional permanent capacity. With the growth of the Ten Trails MPD, Black Diamond Elementary is now at capacity, necessitating the transportation of many current Ten Trails area students to Westwood Elementary, our northernmost Enumclaw elementary school. If the District continues to move more Ten Trails area students to Westwood as the MPD builds out (assuming no added elementary capacity in Ten Trails), students who may otherwise attend Westwood may need to be likewise moved to other elementary schools located in the City of Enumclaw.

The projects listed in Table 5 are anticipated based upon information available at the present time. Due to anticipated growth within the cities of Black Diamond and Enumclaw, the District will reallocate portables to both Thunder Mountain and Enumclaw Middle School and will need to purchase and/or relocate additional new portables based on the actual impact of growth. Implementation of the K-3 class size legislation has impacted permanent space at the elementary level. The District anticipates running one or more bonds by 2027 for several projects. These projects will likely include (i) the replacement and modernization (with added capacity) of Byron Kibler Elementary School; (ii) a new elementary school in Black Diamond in the Ten Trails neighborhood to address growth needs; and (iii) a replacement and modernization of the Birth to Five Center at JJ Smith Elementary. The District secured property from the developer for the planned new elementary school in Ten Trails through MPD mitigation.

The District will need to add portables at various facilities to serve interim capacity needs. A new agricultural sciences barn has been constructed at Enumclaw High School as part of our CTE program, which will provide a variety of learning opportunities for our growing CTE student population in the coming years. The District also anticipates upgrading the Performing Arts Center at EHS to allow for increased performing arts related classes and activities as well as productions and performances.

Facility Needs (Long Term)

Based upon present information regarding the development activity within the City of Black Diamond, the District is planning for long-term needs in the Black Diamond area. The District anticipates that, based upon service standards and enrollment projections, the two approved master planned development projects will, over the long term, necessitate the need for additional capacity with new schools. While the District remains uncertain at this time regarding specific long term additional capacity needs that may result from development in Black Diamond and development within the City of Enumclaw and unincorporated King County, it is likely that additional capacity at the middle school level will be a focus. The District will continue to monitor development activity and related capacity needs, using portable structures as needed for additional temporary capacity. Future updates to this Plan will reflect the changes needed to respond to long-term growth impacts.

General Considerations

The decision and ability to construct a new school facility involves multiple factors not wholly within the control of the District. The availability of funds is the biggest consideration whether those funds are generated from locally approved bonds, state construction funds, impact fees, mitigation payments, or a combination of the above.

Table 5 - Planned Projects (2025-2030)

Projects Planned and Sites Acquisitions

Enumclaw School District No.216

School/Facility/Site	Location	Type	Status	Projected Completion Date	Approx Added Capacity	Approx % for New Growth
Elementary						
Westwood Elementary Portables***	Enumclaw	New	In Process	2026	96	100%
Ten Trails Elementary^	Black Diamond	New	Planning	2028	600	100%
Byron Kibler Elementary*	Enumclaw	New	Planning	2029	170	15%
Middle School						
EMS Portables**	Enumclaw	Relocate/Renovate	In Process	2025	56	100%
TMMS Portables**	Enumclaw	Relocate/Renovate	In Process	2025	56	100%
TMMS Portables^^	Enumclaw	Relocate/Renovate	Planning	2028	112	100%
High School						
Agricultural Sciences Barn	Enumclaw	New	Complete	2023	N/A	N/A
EHS Renovation (roof/siding at PAC)	Enumclaw	Renovation	Planning	2026	N/A	N/A
Other Sites						
South West Enumclaw (18A)	1009 SE 244th, Enumclaw	New	Existing	Site Bank	0	0
North East Enumclaw (20A)	East of Highway 169	New	Existing	Site Bank	0	0
Black Diamond (various pending)	MPD designated sites	New	Planning		varying	100%

* Replacement of Byron Kibler Elementary (600 students) will increase permanent capacity by 170 students as that school is currently above permanent capacity.

** District owned portables have been relocated from EHS to middle schools to expand capacity for growth.

*** Portables will need to be placed at Westwood Elementary for continued growth in Ten Trails until the Ten Trails Elementary school is built.

^ An elementary school in Black Diamond will be built to expand capacity for growth in the Ten Trails community and initial Lawson Hills residents.

^^ Additional portables will need to be placed at Thunder Mountain MS to increase capacity for growth in Ten Trails Development

Table 6 – Finance Plan

Estimated Project Cost by Year - in \$millions							Total	Secured	Secured	Unsecured
2025	2026	2027	2028	2029	2030		Cost	Bond/Levy (1)	Other (2)	Other (3)
Improvements Adding Student Capacity										
Elementary School										
Byron Kibler Elementary Replacement (New Construction)*		\$.40		\$80.00			\$80.40			\$80.40
Black Diamond Elementary Portable Placement**			\$.50				\$.50			\$.50
New Ten Trails Elementary***		\$.40	\$70.00				\$70.40			\$70.40
Westwood Portable Placement		\$1.00					\$1.00		\$.50	\$.50
Middle School										
Portable Placement^		\$.25					\$.25		\$.25	
Portable Placement^^^			\$1.00				\$1.00			\$1.00
High School										
Renovation^^			\$2.50				\$2.50			\$2.50
Total	\$.25	\$1.00	\$3.30	\$71.50	\$80.00		\$156.05		\$.75	\$155.30

(1) Secured Bond/Levy- Bond and levy funding already approved by voters.

(2) Secured Other - Funds currently available to District including proceeds from property sales, school mitigation/impact fees, and State School Construction Assistance Program (SCAP) Funds remaining from other projects.

(3) Unsecured future - School mitigation and impact fees not yet collected, bonds and levies not yet approved, SCAP dollars not yet allocated.

* Costs related to building replacement and new capacity project for Byron Kibler Elementary.

** Possible Black Diamond Elementary portable addition

*** Costs related to the planned new elementary school in Ten Trails Elementary, including survey and design work and construction project costs.

^ Cost of adding one double portable at each of two middle schools using district owned and refurbished portable structures.

^^ Completion of envelope renovations as well as necessary upgrades to existing Performing Arts Center.

^^^ Additional/New portable placement at Thunder Mountain MS to increase capacity for growth in Ten Trails Development

District may also add portable facilities at various schools during the six year planning period as needed to meet enrollment growth

Section V: Capital Facilities Financing Plan

The six-year Finance Plan shown in Table 6 demonstrates how the District intends to fund new construction and improvements to school facilities for the years of 2025-2030. The financing plan and impact fee calculation formula also differentiate between capacity and non-capacity projects.

The District's ability to accomplish its building program is based on the following funding sources:

- Passage of general obligation bonds by District voters, which was done in the April 2015 election for the most recently completed projects (Black Diamond Elementary School and Enumclaw High School Renovation/Addition);
- Collection of school mitigation and impact fees;
- Passage of future general obligation bonds for planned projects (New ES, Kibler ES replacement w/ Birth to Five addition, portable placements, and EHS PAC renovation); and
- Collection of state School Construction Assistance Program funds.

General Obligation Bonds

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond. Bonds are then retired through collection of property taxes. In 2015, the District's voters approved a \$68.5 million bond to fund the replacement and expansion of the existing Black Diamond Elementary School and the partial renovation and expansion of Enumclaw High School. In 2023, the District put forth two separate bond measures. The first measure included both a new elementary school in Black Diamond and a full replacement for Kibler Elementary among other items, and the second measure included the full replacement for Kibler Elementary as well district-wide maintenance items, but not a new elementary school in Black Diamond. District voters did not approve either of these 2023 bond measures. In February of 2020, the district passed a six-year Capital (technology) levy and will attempt to do so again in February of 2026. In April of 2025, the District put forth a capital levy in an attempt to secure funding for district-wide maintenance projects, but this measure did not pass.

The District is considering proposing one or more bond packages in the near future to fund the replacement of Byron Kibler Elementary (with a possible Birth to Five addition) and a new elementary school in Black Diamond in the Ten Trails neighborhood. As an alternative, the District is in discussions with the MPD developer on a potential funding solution for the new elementary school which would involve a reallocation of mitigation agreement assets. However, as of the drafting of this CFP, a final agreement is not in place. The District will continue exploring possibilities to work with our community to determine next steps to successfully secure funding for these projects. Board decisions and any authorized proposals will be included in future updates to this Capital Facilities Plan.

State School Construction Funding Assistance

State School Construction Funding Assistance comes from the Common School Construction Fund. Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. timber) from state school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate funds or the State Superintendent of Public Instruction can prioritize funding.

School districts may qualify for School Construction Assistance Program funding for specific capital projects. To qualify, a project must first meet a state established criteria of need. This is determined by a formula that specifies the amount of square footage the state will help finance to provide permanent structures for the unhoused enrollment projected for the district. If a project qualifies, it can become part of a state prioritization system. This system prioritizes allocation of available funding resources to school districts statewide based on seven prioritization categories. Funds are then disbursed to the districts based on a formula which calculates district assessed valuation per pupil relative to the whole state assessed valuation per pupil to establish the percent of the total project cost to be paid by the state. The state contribution can range from less than half to more than 70% of the project's cost.

State School Construction Assistance Program funding can only be applied to major school construction projects. Site acquisition and minor improvements are not eligible to receive School Construction Assistance Program dollars. School Construction Assistance Program funds are not received by a school district until after a school has been constructed. In such cases, the District must "front fund" a project. That is, the District must finance the complete project with local funds (the future State's share coming from funds allocated to future District projects). When the state share is finally disbursed (without accounting for escalation) the future District project is partially reimbursed.

Because of the method of computing state School Construction Assistance Program funding, the official percentage of funds calculated by the state does not typically equal the actual percentage of total facility cost. The state funding assistance percentage for the Enumclaw School District is approximately 58.61%. Notably, this only applies to costs that the state considers eligible for state funding assistance. Land costs and other development costs are not considered eligible for state School Construction Assistance Program funding. Furthermore, the State only allows 90 square feet per elementary student while the District's service standard requires more square feet per student. This additional space must be funded with local dollars. For a typical project that has maximum state funding, less than 50% of the total project costs will be covered by School Construction Assistance Program funds.

The District anticipates that it could be eligible for some amount of state school construction assistance program funding (SCAP funding) for the new Black Diamond elementary school project and the Kibler Elementary replacement project; however, more specific information is not known at this time and the projects in any case require front funding from other funds.

Mitigation Payments and School Impact Fees

King County, the City of Black Diamond and the City of Enumclaw have adopted school impact fee ordinances. In these jurisdictions, the District requests that an impact fee be collected for the construction of any new residential dwelling unit.

New dwelling units in the Lawson Hills and Ten Trails MPDs are subject to a school mitigation fee assessed pursuant to a Comprehensive School Mitigation Agreement.

Fees assessed are based on the new enrollment growth in the District and related capacity needs. By law, new development cannot be assessed impact fees to correct existing deficiencies.

Impact fees have been calculated utilizing the formula in the King County Ordinance 11621. The resulting figures are based on the District's cost per dwelling unit to purchase land for school sites, make site improvements, construct schools and purchase, install or relocate temporary facilities (Portables), all as related to growth-related capacity projects identified in the Capital Facilities Plan. Credits have also been applied in the formula to account for State School Construction Funding Assistance expected to be reimbursed to the District and projected future property taxes to be paid by the owner of a dwelling unit.

The District's cost per dwelling unit is derived by multiplying the cost per student by the applicable student generation rate per dwelling unit. King County Ordinance 11621 defines "Student Factor" as "the number derived by a school district to describe how many students of each grade span are expected to be generated by a dwelling unit. Student factors shall be based on district records of average actual student generation rates for new developments constructed over a period of not more than five (5) years prior to the date of the fee calculation; provided that, if such information is not available in the district, the data from adjacent districts, districts with similar demographics, or county wide averages may be used."

Enumclaw School District's student generation factors are based on the 2025 average of student factors from other school districts in King County. See Table 7.

The District's proposed impact fees are based on the cost per dwelling unit to construct growth-related elementary school capacity, using the planned Kibler Elementary School rebuild/expansion project.

Table 7 – 2025 Composite Student Generation Rates (SGR)*

Single Family Dwelling Units:

	Auburn	Fife	Highline	Issaquah	Lake Washington	Northshore	Renton	Riverview	Average^
Elementary	0.331	0.295	0.155	0.329	0.346	0.294	0.108	0.218	0.260
Middle	0.118	0.129	0.053	0.135	0.196	0.111	0.045	0.073	0.108
High	0.161	0.115	0.091	0.150	0.175	0.108	0.065	0.090	0.119
Total	0.610	0.540	0.298	0.615	0.717	0.513	0.219	0.381	0.487

Multi-Family Dwelling Units:

	Auburn	Fife	Highline	Issaquah	Lake Washington	Northshore	Renton	Riverview	Average^
Elementary	0.431	0.084	0.251	0.097	0.041	0.062	0.131	0.128	0.113
Middle	0.154	0.038	0.085	0.046	0.017	0.018	0.038	0.039	0.040
High	0.152	0.040	0.107	0.046	0.017	0.033	0.046	0.070	0.051
Total	0.735	0.162	0.443	0.189	0.075	0.114	0.214	0.237	0.205

**Based on the King County countywide student generation rate average using the rates of those districts that prepared their own student generation rate data. See KCC 21A.06.1260. (Federal Way School District excepted from SF and MF average and Auburn School District excepted from MF average due to anomalous rates.)*

^Figures are rounded.

Section VI: Impact Fee Variables and Impact Fees

Student Factors-Single/Multi-Family

Elementary	.260/.113
Middle School	.108/.040
High School	.119/.051

Student Capacity per Facility

Elementary	600
Middle School	
High School	

Site Acreage Site

Elementary	N/A
Middle School	
High School	

Site Cost per Acre

Elementary	N/A (existing site)
Middle School	
High School	

New Facility Construction Cost

Elementary	\$80,000,000
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SPI Square Footage per Student

Elementary (K-5)	90
Middle School (6-8)	108
High School (9-12)	130
Special Education	144

Temporary Classroom Capacity

Elementary	24
Middle School	28
High School	28

Developer Provided Sites/Facilities

Elementary School Site
(not applicable to Kibler Elementary School)

Temporary Facilities Costs

Elementary	\$250,000
Middle School	\$250,000
High School	

Permanent Square Footage

Elementary	225,104
Middle School	167,254
High School	<u>244,651</u>
Total	637,009

Temporary Square Footage

Elementary	3,800
Middle School	
High School	<u>7,168</u>
Total	10,968

Total Facilities Square Footage

Elementary	228,904
Middle School	167,254
High School	<u>251,819</u>
Total	647,977

State Construction Funding

District Match –	58.61%
Current Construction	
Cost Allocation –	\$375.00

District Average Assessed Value

Single Family Res.	\$670,187
K.C. Assessor, 3/25	

Bond Interest Rate

Current Bond Buyer Index	4.15%
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District Average Assessed Value

Multi-Family Res.	\$296,496
K.C. Assessor, 3/25	
Weighted Avg. of Condos and Apts.	

District Debt Service Tax Rate

Current	\$.69651/\$1,000
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The District’s proposed school impact fees reflect identified capacity needs and planning at the elementary level. The fees are based on the estimated costs of the planned Kibler Elementary School rebuild/expansion project (anticipated, if funding is approved by the voters, to be complete within the six-year planning period).

Using the variables and formula described above, impact fees proposed for the District are summarized in Table 8. See also Appendix C.

Table 8 - School Impact Fees

Housing Type	Impact Fee Per Dwelling Unit*
Single Family	\$12,619
Multi-Family	\$5,469

*Per City of Black Diamond Ordinance 20-1146; discounted at 50%; City of Enumclaw Ordinance 2609 (discounted at 50%); Chapter 21A.43 KCC and Ordinance No. 10162 (discounted at 50%)

Appendix A

OSPI Cohort Enrollment Projections

 ICOS		School Facilities and Organization INFORMATION AND CONDITION OF SCHOOLS Enrollment Projections (Report 1049)						ENUMCLAW					
Grade	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---						AVERAGE % SURVIVAL	--- PROJECTED ENROLLMENTS ---					
	2019	2020	2021	2022	2023	2024		2025	2026	2027	2028	2029	2030
Kindergarten	319	268	328	364	300	342		345	352	359	366	373	380
Grade 1	313	298	267	342	342	293	97.78%	334	337	344	351	358	365
Grade 2	338	292	312	304	342	348	102.71%	301	343	346	353	361	368
Grade 3	288	320	297	332	311	351	101.54%	353	306	348	351	358	367
Grade 4	321	276	318	331	355	318	103.16%	362	364	316	359	362	369
Grade 5	350	301	289	334	343	357	101.53%	323	368	370	321	364	368
K-5 Sub-Total	1,929	1,755	1,811	2,007	1,993	2,009		2,018	2,070	2,083	2,101	2,176	2,217
Grade 6	347	327	312	305	347	351	101.76%	363	329	374	377	327	370
Grade 7	321	348	328	321	319	364	102.58%	360	372	337	384	387	335
Grade 8	322	309	347	340	329	315	100.17%	365	361	373	338	385	388
6-8 Sub-Total	990	984	987	966	995	1,030		1,088	1,062	1,084	1,099	1,099	1,093
Grade 9	325	331	329	344	358	336	103.16%	325	377	372	385	349	397
Grade 10	324	328	328	332	345	337	99.06%	333	322	373	369	381	346
Grade 11	279	288	298	309	296	307	90.41%	305	301	291	337	334	344
Grade 12	257	265	293	278	282	269	94.42%	290	288	284	275	318	315
9-12 Sub-Total	1,185	1,212	1,248	1,263	1,281	1,249		1,253	1,288	1,320	1,366	1,382	1,402
DISTRICT K-12 TOTAL	4,104	3,951	4,046	4,236	4,269	4,288		4,359	4,420	4,487	4,566	4,657	4,712

Appendix B

Modified Cohort Enrollment Projections

Modified Cohort Projected Enrollment							
	2024*	2025^	2026	2027	2028	2029	2030
Grade K	342	311	324	341	347	342	348
Grade 1	293	315	325	344	362	372	365
Grade 2	348	360	333	351	369	393	402
Grade 3	351	345	372	348	364	387	408
Grade 4	318	341	372	405	378	400	422
Grade 5	357	361	357	392	422	399	420
K-5 Headcount	2009	2033	2083	2181	2242	2293	2365
Grade 6	351	348	374	376	409	441	416
Grade 7	364	355	358	390	390	424	455
Grade 8	315	336	370	377	407	410	443
6-8 Headcount	1030	1039	1102	1143	1206	1275	1314
Grade 9	336	331	340	379	385	421	417
Grade 10	337	361	338	350	387	401	426
Grade 11	308	341	360	341	355	390	398
Grade 12	284	292	342	365	345	357	391
9-12 Headcount	1265	1325	1380	1435	1472	1569	1632
K-12 Headcount	4304	4397	4565	4759	4920	5137	5311

** Represents actual October 2024 headcount (does not include TTK or RS student populations)*

^ Represents an adjustment down from the original demography projections in 2025 due to a slower than expected return to full buildout levels within the Master Planned Development

Appendix C

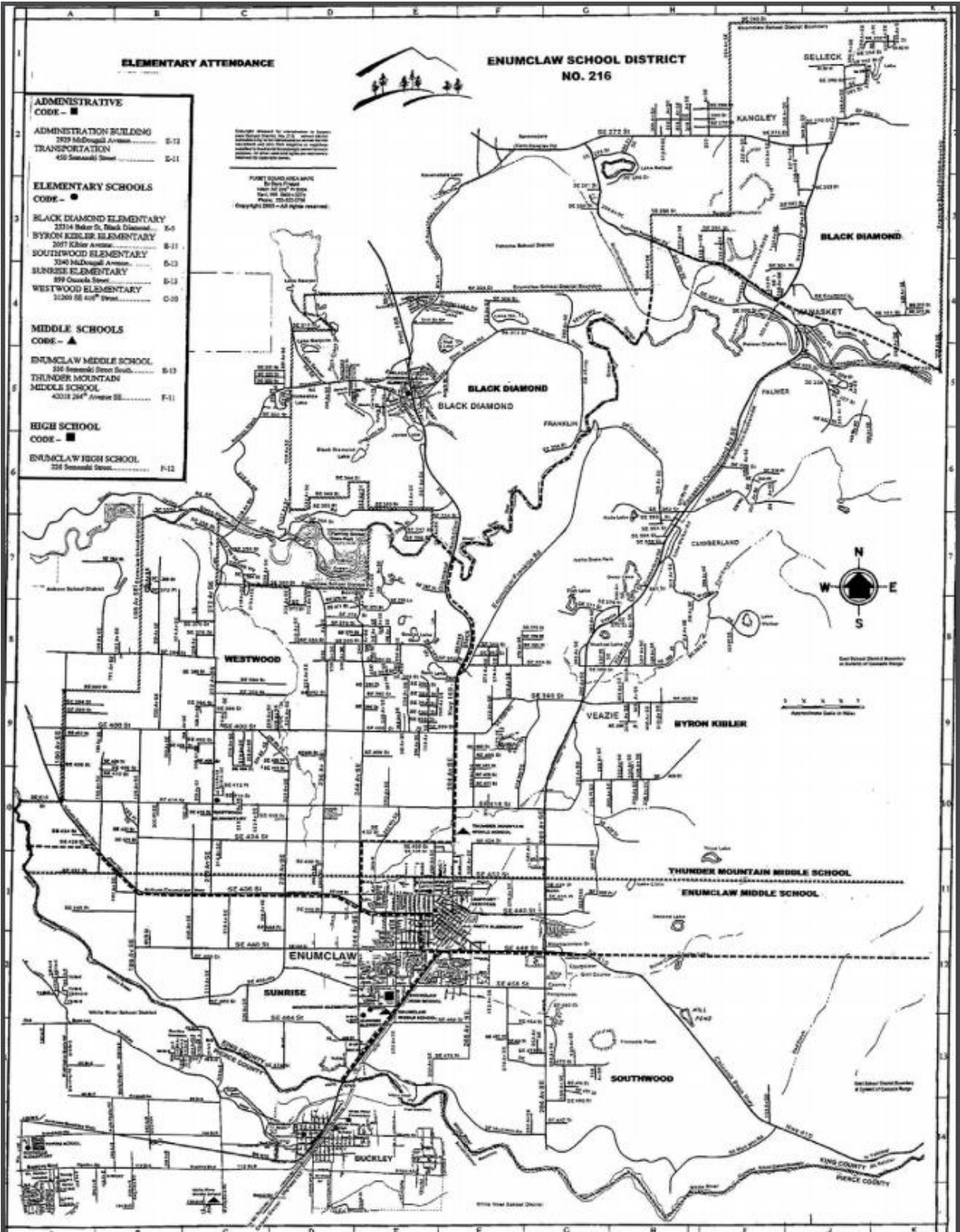
School Impact Fee Calculations

ENUMCLAW SCHOOL DISTRICT							
2025							
School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Factor							
	Facility	Cost/	Facility	Student	Student		
	Acreage	Acre	Capacity	Factor	Factor	Cost/	Cost/
				SFR	MFR	SFR	MFR
Elementary	0.00	\$ -	600	0.260	0.113	\$0	\$0
Middle	0.00	\$ -	700	0.108	0.040	\$0	\$0
High	0.00	\$ -	1,500	0.119	0.051	\$0	\$0
						\$0	\$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft)							
	%Perm/	Facility	Facility	Student	Student		
	Total Sq.Ft.	Cost	Capacity	Factor	Factor	Cost/	Cost/
				SFR	MFR	SFR	MFR
Elementary	98.30%	\$ 80,000,000	600	0.260	0.113	\$34,077	\$14,811
Middle	98.30%	\$ -	700	0.108	0.040	\$0	\$0
High	98.30%	\$ -	1,500	0.119	0.051	\$0	\$0
						\$34,077	\$14,811
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet)							
	%Temp/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Size	Factor	Factor	SFR	MFR
				SFR	MFR		
Elementary	1.70%	\$ 250,000.00	24	0.260	0.113	\$46	\$20
Middle	1.70%	\$ 250,000.00	28	0.108	0.040	\$16	\$6
High	1.70%	\$ -	28	0.119	0.051	\$0	\$0
					TOTAL	\$62	\$26
State Funding Assistance Credit:							
CCA x OSPI Square Footage x Funding Assistance % x Student Factor							
	Current	OSPI Square	District	Student	Student		
	CCA	Footage	Funding %	Factor	Factor	Cost/	Cost/
				SFR	MFR	SFR	MFR
Elementary	\$ 375.00	90	58.61%	0.260	0.113	\$5,143	\$2,235
Middle	\$ 375.00	108	0.00%	0.108	0.040	\$0	\$0
Sr. High	\$ 375.00	130	0.00%	0.119	0.051	\$0	\$0
					TOTAL	\$5,143	\$2,235
Tax Payment Credit:							
Average Assessed Value						SFR	MFR
Capital Bond Interest Rate						\$670,187	\$296,496
Net Present Value of Average Dwelling						4.15%	4.15%
Years Amortized						\$5,395,453	\$2,386,991
Property Tax Levy Rate						10	10
Present Value of Revenue Stream						\$0.70	\$0.70
Fee Summary:						\$3,758	\$1,663
				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$34,077	\$14,811		
Temporary Facility Cost				\$62	\$26		
State Funding Credit				(\$5,143)	(\$2,235)		
Tax Payment Credit				(\$3,758)	(\$1,663)		
FEE (AS CALCULATED)				\$25,239	\$10,939		
FEE (Adjusted 50%)				\$12,619	\$5,469		

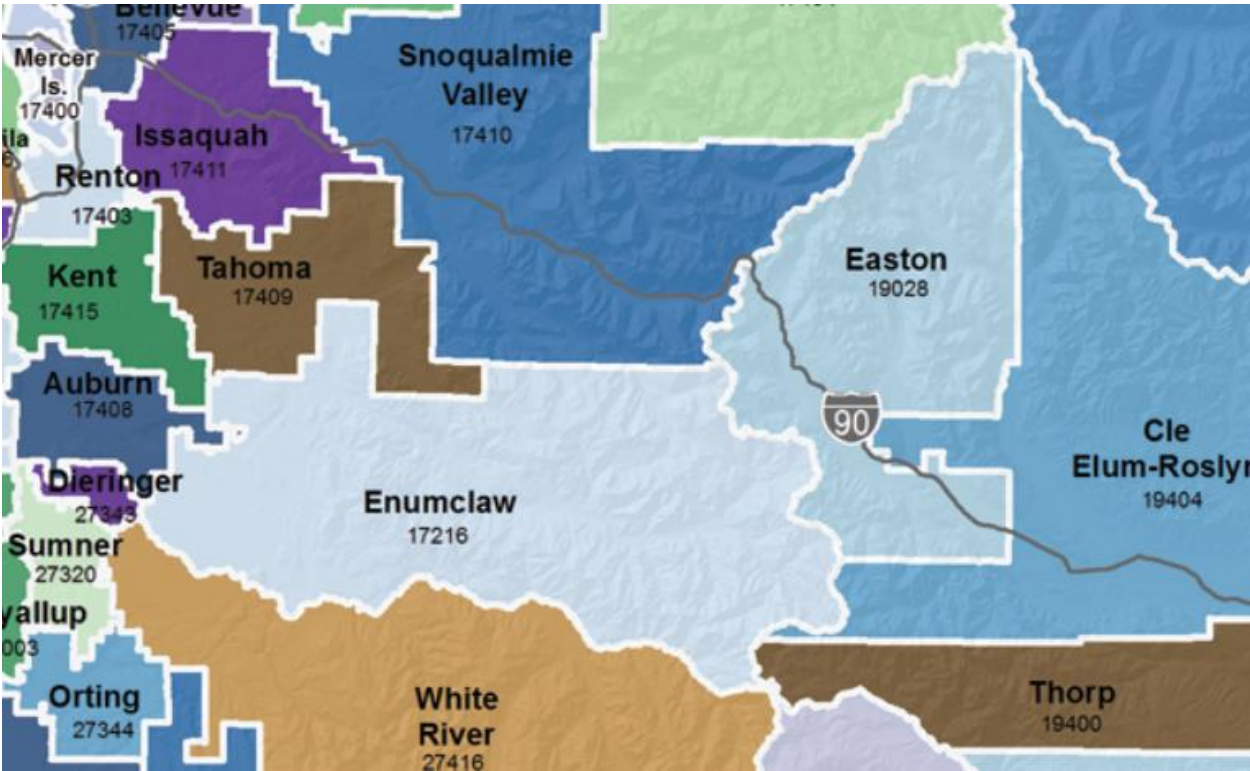
Appendix D

Maps of School Borders and Projects

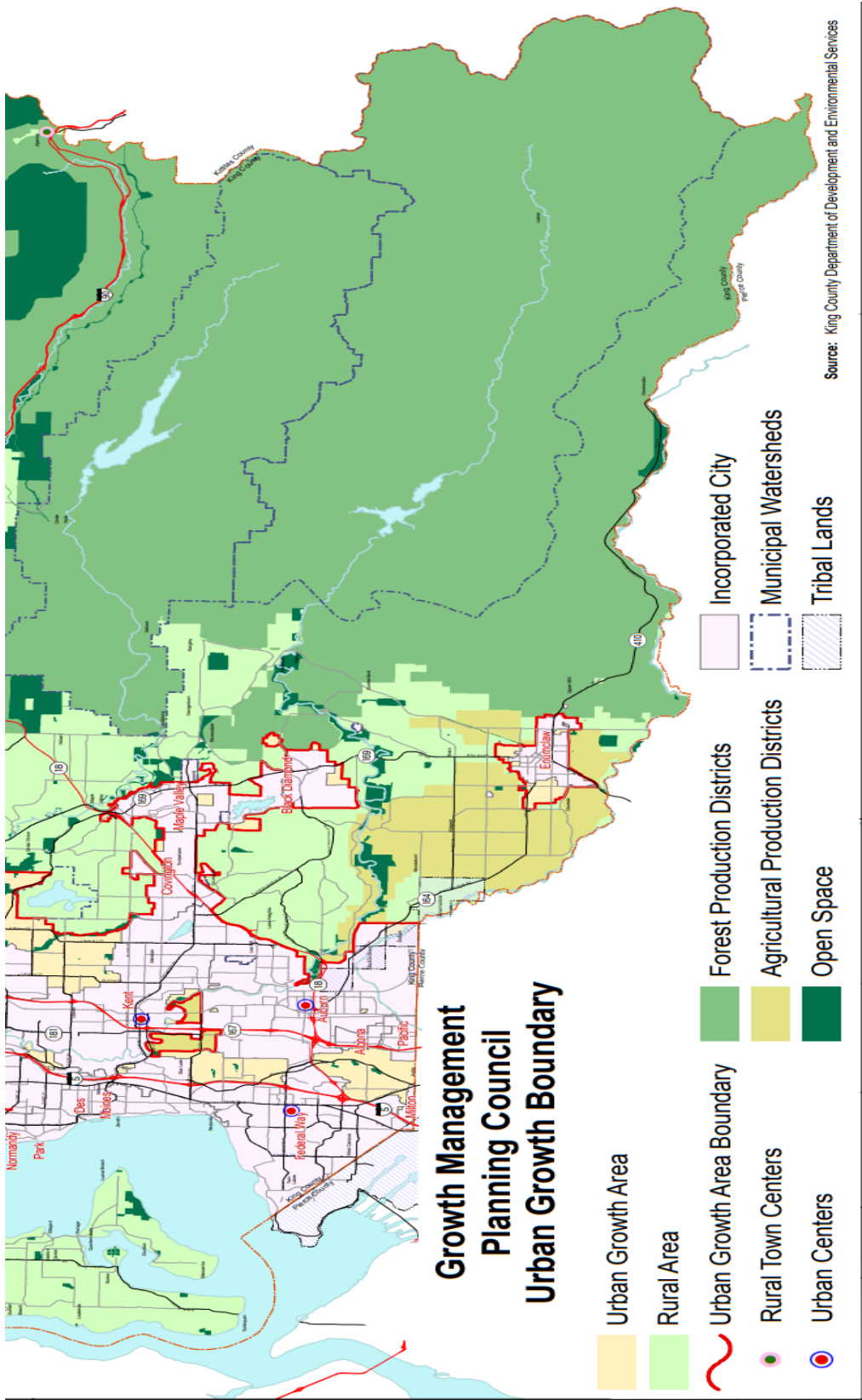
Enumclaw School Boundaries



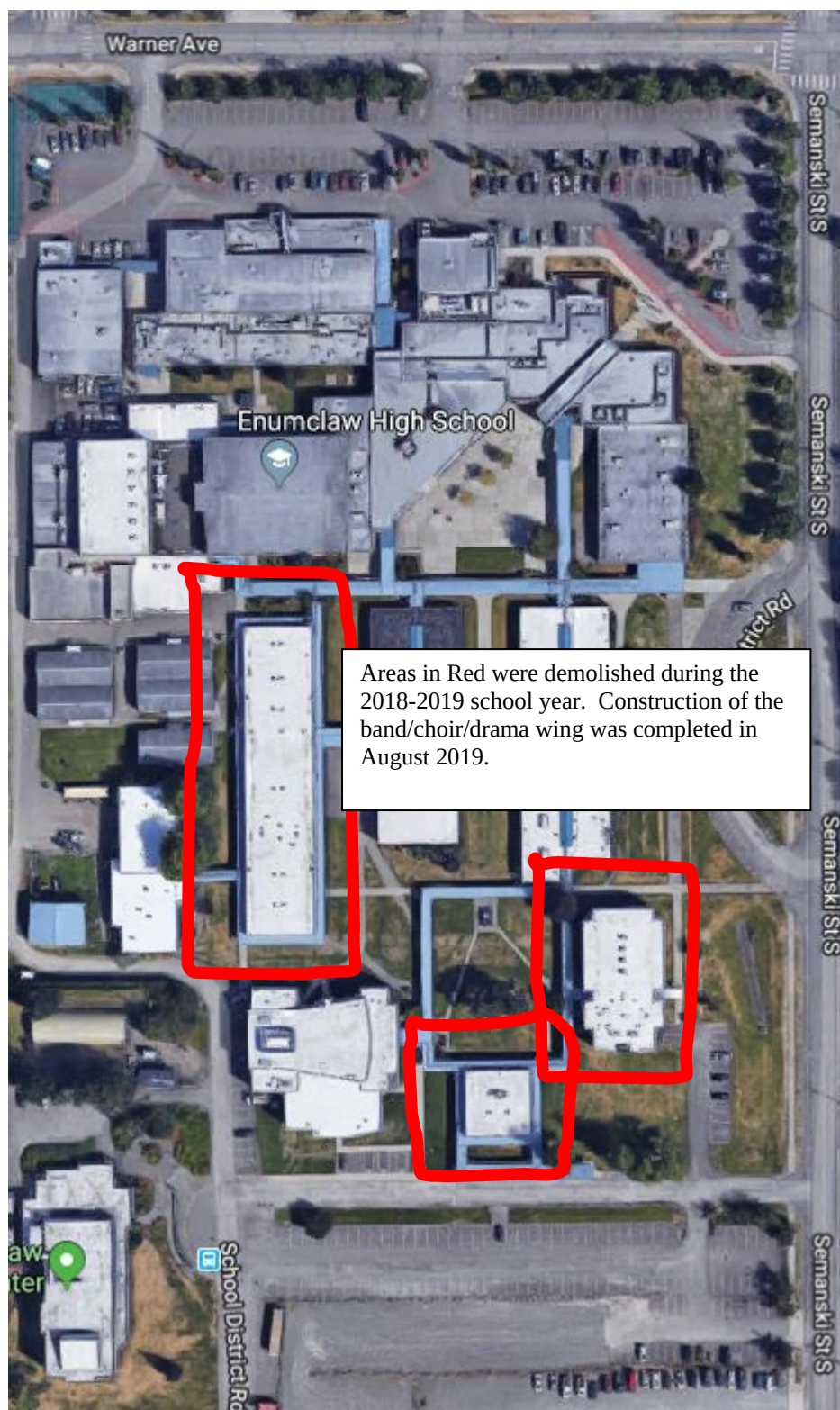
Enumclaw School District Borders



Urban Growth Boundaries



Enumclaw High School Replacement and Modernization
226 Semanski St. Enumclaw, WA 98022



View of Enumclaw High School Project Prior to Completion



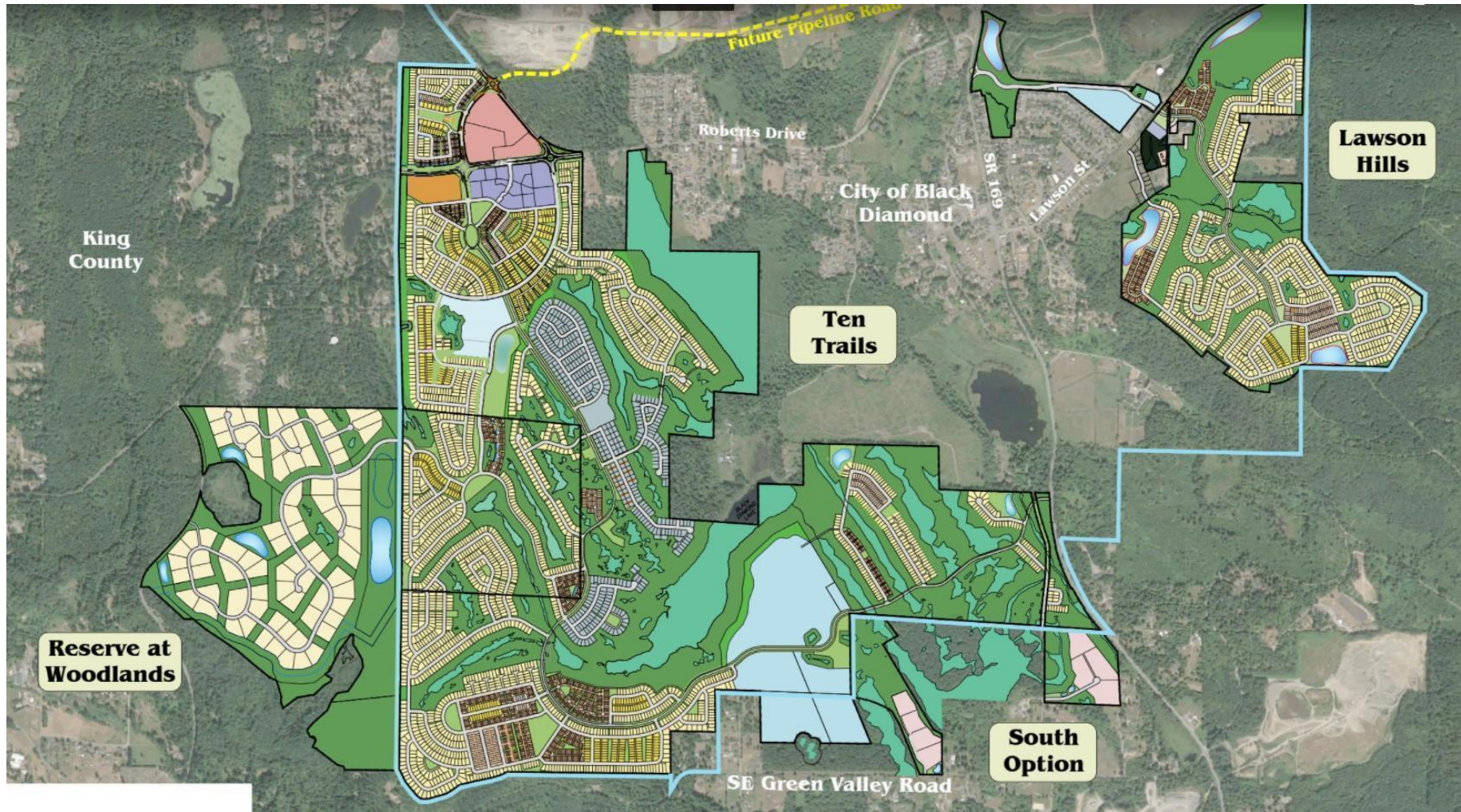
Completed Enumclaw High School Project



Appendix E

Master Plan Development Maps

Ten Trails and Lawson Hills MPDs



Current Buildout Map – Ten Trails



Attachment K

Ordinance 20016

CAPITAL FACILITIES PLAN

2025 – 2031



integrus
architects

Adopted: July 28, 2025

FIFE SCHOOL DISTRICT NO. 417

Serving Fife, Milton, Edgewood, King County, and Pierce County

FIFE SCHOOL DISTRICT NO. 417

1720 Oak Street
Milton, WA 98374

School Board Members

Chelsea Bjorkman
Iesha Ki'Laurencio
Melissa Hale
Cheryl Reid-Simons
Kimberly Yee

Kevin Alfano, Superintendent
Ben Ramirez, Assistant Superintendent
Dany Wanner, Director of Business Services

Fife High School, 5616 20th St E, Tacoma WA 98424

Principal: Paige Carroll
Assistant Principal: Brenden Shallow
Assistant Principal: Doug Gonzalez

Columbia Junior High School, 2901 54th Ave E, Tacoma WA 98424

Principal: Chris Lezcano
Assistant Principal: Tanya Sali

Surprise Lake Middle School, 2001 Milton Way, Milton WA 98354

Principal: Mark Beddes
Assistant Principal: Sarah Shatswell

Fife Elementary School, 5804 20th Street East, Tacoma, WA 98424

Principal: Amy Mittelstaedt
Assistant Principal: Stephanie Salazar
Assistant Principal: Megan Gallwas

Alice V. Hedden Elementary School, 11313 8th Street East, Edgewood WA 98372

Principal: Don Sims
Assistant Principal: Courtney Eylander

Discovery Primary School, 1205 19th Ave, Milton WA 98354

Principal: Alisha Maulding
Assistant Principal: Danielle Waters

Early Learning Center, 1304 17th Ave, Milton, WA 98354

Center Director: Laurie Sjolund

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EXECUTIVE SUMMARY

The Fife School district encompasses parts of Fife, Milton, Edgewood, unincorporated areas of Trout Lake, Jovita, and Fife Heights within Pierce and King County, and a portion of the Port of Tacoma. According to the Office of Financial Management (2020) more than 22,870 people are estimated to reside within the 10 square miles of the district boundaries.

The District currently educates over 3,700 students of a diverse and growing population. As a proud member of the Schlechty Center's Standard Bearer Network, the employees, teachers, and community work toward the success of each individual student. Due to the growing population, the Fife School District elects to prepare a Six-Year Capital Plan.

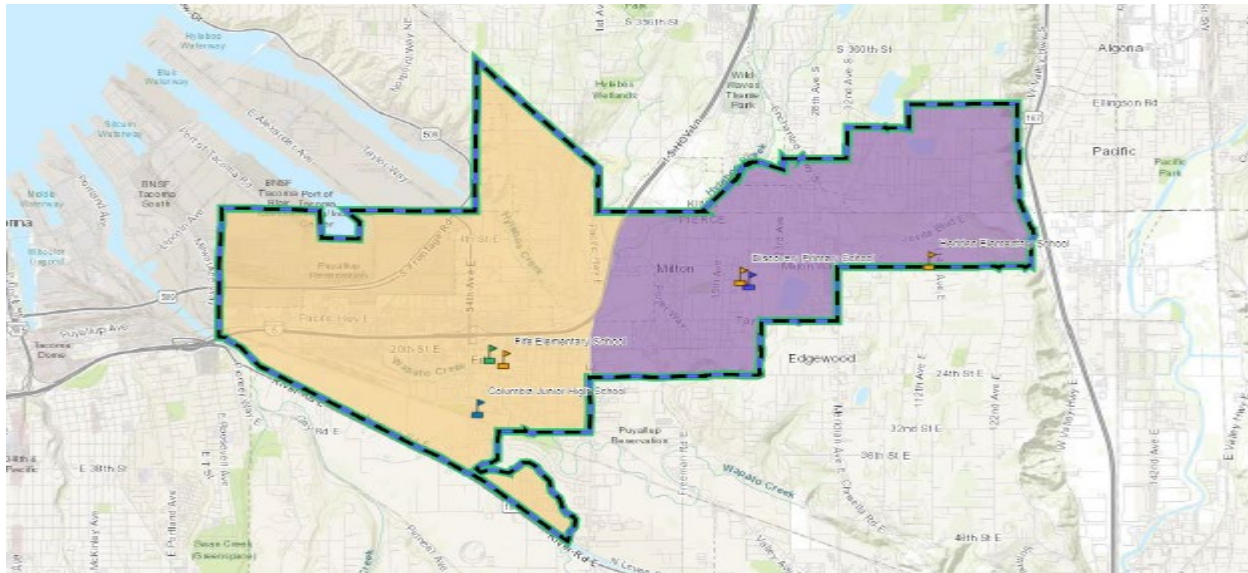
The Fife School District Six-Year Capital Facilities Plan is prepared in compliance with the Growth Management Act (RCW 36.70A) for the counties of King and Pierce and the municipalities of Edgewood, Fife, and Milton for the purposes of collecting impact fees. The Capital Facilities Plan contains a six-year capital facilities plan, enrollment projections, standard of service, and overall capacity. Additional information is included to support the capital plan for the various comprehensive plans in the Fife School District.

As a component of the Six-Year Capital Facilities Plan, the District has incorporated aspects of its long-range capital plan designed to reinforce the strategic mission and vision of the district and enhance the education and safety of all students. As the District encompasses more than one jurisdiction, many aspects of information reside in multiple places and for the purposes of this plan are integrated into one data set. In addition, the District has historically seen steady growth due to its standards of service, dedication to its community, and location near to Tacoma and Seattle. As such, the Six-year Capital Facilities Plan, updated and adopted annually by the District's Board of Directors, continues to adjust to the changing needs of the community it serves.

BACKGROUND

District Introduction

The Fife School District encompasses parts of Fife, Milton, Edgewood, unincorporated areas of Trout Lake, Jovita, Fife Heights within Pierce and King County, and a portion of the Port of Tacoma. The boundaries of the District do not coincide with any single municipality or government boundary.



The District currently educates 3,754 students (March 2025 FTE). Like all school districts in our area, the global pandemic impacted enrollment, resulting in an enrollment decline, starting in the 2019-20 school year and continuing in the schools years immediately following. With the return to in-person learning, the District's enrollment stabilized and grew, with continued growth projected over the six year planning period.

As a proud member of the Schlechty Center's Standard Bearer Network, the District works toward the success of each individual student believing that "all students deserve our attention, the opportunity to be engaged in high quality work, support and encouragement as they progress in our learning system" (Fife Public Schools Mission).

The Fife School District includes six schools under the following grade level configurations:

- Kindergarten through second grade at Discovery Primary School
- Third through fifth grades at Alice V. Hedden Elementary School
- Kindergarten through fifth grade at Fife Elementary School
- Sixth through seventh grades at Surprise Lake Middle School
- Eighth through ninth grades at Columbia Junior High School
- Tenth through twelfth grades at Fife High School

The District also provides for a developmental preschool and Early Childhood Education & Assistance Program at the Fife Early Learning Center.

Capital Plan Introduction

The Fife School District Six-Year Capital Facilities Plan is prepared in compliance with the Growth Management Act (RCW 36.70A) for the counties of King and Pierce and the municipalities of Edgewood, Fife, and Milton for the purposes of collecting impact fees. The Capital Facilities Plan contains the following elements:

- Standard of Service
- Facilities Inventory
- Enrollment Projections
- Current Capacity
- A Six-Year Capital Improvement Plan
- Recommended School Impact Fees

Additional information is included to support the capital plan and for the various comprehensive plans in the Fife School District.

The Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. To collect impact fees, a local jurisdiction must have adopted a GMA school impact fee ordinance, and must adopt the District's Capital Facilities Plan as a component of its comprehensive plan. The District will utilize the State Subdivision Act and the State Environmental Protection Act (SEPA) to collect mitigation fees in those jurisdictions where there is no GMA impact fee ordinance.

STANDARD OF SERVICE

Fife School District is committed to providing “...a safe and supportive environment for all” (Fife Public Schools Mission Statement). As a Standard Bearer district, Fife is a leader in school reform and is committed “...to be an inclusive and affirming learning organization that inspires achievement and personal growth in all students and prepares them to succeed in college, careers, community, and life.” (Fife Public Schools Strategic Plan Direction, 2022-2024). As part of the District’s commitment to a high standard of learning, each school building develops a School Strategic Direction identifying the strategic goals of the building as well as their alignment to the District’s strategic direction.

Keeping class sizes at an optimal level is a critical component in reaching these goals. Due to incredible community support, and increased basic education funding from the State, the District is able to set this standard at approximately 17-25 students per class, with first priority at the primary grade levels (K – 3). Students are provided traditional basic education programs which include reading, writing, math, social studies, science, physical education, health, music and art. Additionally, there are scheduled times in computer labs and a number of special programs such as special education, English Language Learners (ELL), preschool, remediation and other programs designed to serve special populations.

Every year, the District’s Board of Directors adopts its annual budget approving the number of teachers to meet the target class sizes. The District budgets to maximize support from Washington State according to the formulas of RCW 28A.150.260. Due to growth in the District, some class sizes are larger than the District’s target to accommodate incoming students.

Elementary Schools

There are currently three elementary schools in the District serving kindergarten through second grades in Discovery Primary, third through fifth grades in Hedden Elementary, and kindergarten through fifth grades at the new recently opened Fife Elementary School. (Endeavour Elementary School closed for K-12 instruction following the opening of the larger Fife Elementary School.) As noted earlier, the District’s standard of service aims to keep class sizes for elementary students small ranging from 17-25 students per a class with a prioritization on kindergarten through third grades being closer to 17 students per room. In addition, the Fife Early Learning Center provides for a developmental preschool and Early Childhood Education & Assistance Program. These programs require smaller student to teacher ratios. Due to its unique programmatic needs, the ELC is not included in the projected capacity needs.

Middle School and Junior High

The basic education programs for the middle school and junior high school are similar in many of their components including mathematics, science, language arts, health, and physical education. The District’s standard of service for middle and junior high schools tries to keep the class sizes to approximately 25 students.

Fife High School

Fife High School aims to maintain a standard of service that has twenty-five or less students in each classroom depending on the subject taught. The current grade configuration of the school is tenth through twelfth grades with ninth grade at Columbia Junior High.

The District is considering future grade reconfiguration to a comprehensive ninth through twelfth grade high school. Any changes as a result of this will be included in future plans.

CAPITAL FACILITIES INVENTORY

The Growth Management Act (GMA) (RCW 36.70A.020) states as a goal to “...ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards.” The Capital Facilities Inventory identifies the existing facilities providing services for the Fife School District. Facility capacity and projections are addressed in the Capacity and Space Needs section.

Table 1 – Facilities Inventory

School Facility	Grades Served	Site Size (Acres)*	Building Area (square feet)	Portable Area (square feet)	Program Capacity (excluding portables)
Discovery Primary School	K-2	5.44	58,496	1,195	409
Alive V. Hedden Elementary	3-5	14.72	55,534	3,546	475
Fife Elementary School	K-5	28.86	110,650	0	825
Surprise Lake Middle School	6-7	19.8	103,178	0	630
Columbia Junior High School	8-9	29.01	97,496	3,546	560
Fife High School	10-12	21.08	165,744	0	1,015
Central Office	n/a	27.45	56,572	0	0
Transportation Center		n/a	n/a	0	0
ELC	Pre-K	27.45	56,572	0	varies

**Fife Elementary School and Fife High School are located on a shared parcel. The Central Office and the ELC also share a parcel/facility.*

Discovery Primary School (grades K-2)

1205 – 19th Avenue, Milton, WA 98354

Built new and opened in 1992.

Alice V. Hedden Elementary School (grades 3-5)

11313 8th Street East, Edgewood, WA 98372

Built new and opened in 2001.

Fife Elementary School (grades K-5)

5804 20th Street East, Tacoma, WA 98424

Built new and opened in 2021

Surprise Lake Middle School (grades 6-7)

2001 Milton Way, Milton, WA 98354

Originally constructed in 1970. Extensive modernization and addition in 1992. Main offices and Counselors offices remodeled 1998. New replacement structure opened in fall 2021.

Columbia Junior High School (grades 8-9)

2901 54th Avenue East, Tacoma, WA 98424

Built new and opened in 2003. Performing arts auditorium, sports and athletic complex completed in 2004.

Fife High School (grades 10-12)

5616 20th Street East, Tacoma, WA 98424

Originally constructed in 1930 with additional buildings and space added in 1949, 1956, 1958, 1960, 1961, 1970 and modernization in 1975. Some demolition, extensive modernization and addition completed in 1995. New addition opened in Fall 2022.

Transportation Center

5601 20th Street East, Tacoma, WA 98424

Built new in 1996.

Central Services Office

1720 Oak Street, Milton, WA 98424

Originally constructed as Milton Elementary School in 1951 with additions in 1953, 1955, 1958, 1962, and 1968. Modernized in 1975. Closed one year for some demolition, total modernization and addition. Reopened in 1993 as Endeavour Intermediate School. ESC moved in 2021, renamed as the Central Services Office, following opening of Fife Elementary School and closure of Endeavour.

Early Learning Center

1720 Oak Street, Milton, WA 98424

ELC is located in the same building as the Central Services Offices. The District's early learning program previously was housed at Discovery Elementary School.

ENROLLMENT PROJECTIONS

The District incorporates the Office of the Superintendent of Public Instruction's (OSPI) Cohort Survival Method as well as estimated birth rates to project student enrollment. These methods are widely used across the state and nationally and are recognized as providing accurate short-term projections. The method does not incorporate real-time population changes and the Fife School District resides within one of the fastest growing regions nationally. As such, actual student enrollment frequently exceeds the projected enrollment.

The Cohort Survival Method computes progressive ratios for each grade level and averages those ratios over the past five years. The average ratio is then multiplied by the actual current year's enrollment using the October headcount for each grade to project the enrollment in the next grade for the next year. For example, the average ratio over the past five years for second grade is multiplied by the current first grade class to project the enrollment when they enter the second grade. Notably, the Cohort Survival Method does not account for anomalies, like a global pandemic, that may affect student enrollment.

The District uses a modified cohort survival method to account for changes in migration of new students moving into the District. The Cohort Survival Method is used as a base. Then, the District adjusts the projects to anticipate enrollment impacts from students moving into the District by using development data in comprehensive plans and population statistics from the counties and cities in and surrounding the District. Due to the District's unique geography covering parts of three cities and two counties, no single source of current information is available. The Office of Financial Management (OFM) provides a school district Small Area Estimate Program (SAEP), estimated historical population counts by school district, as well as estimated historical population counts by cities and counties. These estimates are approximations and may have an error rate of 5-15% for every 1,000 in population. However, this information is useful to indicate trends in growth.

According to the school district SAEP, Fife School district grew by approximately 11.8% between 2010 and 2020. Growth between 2020 and 2024 was at 6.26%.

OFM also provides historical population counts for surrounding cities including Fife, Milton, and Edgewood. Between 2010 and 2020, Fife grew 19.9%. During the same time periods, Milton grew 14.99% and Edgewood grew 31.32%. The State change in population during the same time period grew 14.61%

In addition to a retrospective look at population growth and trends, OFM provides population projections every five years by county. In 2022 these projections were updated and show Pierce County increasing 10.32% by 2030 and 19.96% by 2040 (both over 2020 actual population). These figures are aligned with projected increases for the State of Washington using the same measures (10.48% and 19.99% respectively).

Another factor in considering population growth and therefore continued School District enrollment growth is the availability of buildable lands for housing units. Pierce County, in partnership with each city, updated the buildable land report in 2021. According to that update, it is estimated that the incorporated cities within the Fife School District have the capacity to accommodate 5,555 additional housing units.

Birth rate data from the surrounding area is used to predict elementary enrollment since there is no existing cohort.

Enrollment projections are updated annually using the most OSPI data and modified as identified above. Table 2 below identifies the District's current projected enrollment through the 2030-31 school year. The District provides pre-kindergarten services to its special needs population. These students are estimated to add between 60-75 students annually to the projected enrollment.

Table 2 – Enrollment Projections

						Current Year	Projected Enrollment					
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Pre-K Special Needs	18	49	42	35	47	57	65	70	70	70	70	70
KINDERGARTEN	296	253	262	276	264	289	270	290	290	310	310	330
GRADE 1	271	284	274	283	287	275	289	281	302	302	323	323
GRADE 2	301	262	285	289	286	301	275	294	286	307	307	328
GRADE 3	307	281	269	314	297	304	301	283	303	295	316	316
GRADE 4	278	312	290	284	314	305	304	309	290	311	303	324
GRADE 5	296	277	322	307	292	317	305	312	317	297	319	311
GRADE 6	289	299	296	344	308	293	317	314	321	326	306	329
GRADE 7	289	285	290	300	341	312	293	315	312	319	324	304
GRADE 8	321	283	280	285	295	323	312	286	307	304	311	316
GRADE 9	285	323	293	271	302	284	323	314	288	309	306	313
GRADE 10	285	271	323	303	273	298	284	322	313	287	308	305
GRADE 11	271	249	228	270	260	239	255	243	276	268	246	264
GRADE 12	221	253	232	222	248	241	224	239	228	259	251	231
TOTAL	3,728	3,681	3,686	3,783	3,814	3,838	3,817	3,872	3,903	3,964	4,000	4,064

* Projections are based on the OSPI Cohort Survival Method as modified to consider growth assumptions. Kindergarten class and pre-kindergarten special needs uses the average birth-rate.

CAPACITY AND SPACE NEEDS

The student population and needs have changed over the years requiring flexibility in the programmatic use of spaces. The district takes into account several factors when determining its capacity and space needs.

- Standard of service by elementary, middle, and high school.
- Number of teachers currently and projected to be assigned under the district's standard of service.
- Planned capacity of a facility when originally built or after the last major remodel.
- Programmatic uses within a facility that may or may not align with the original intended use of the space.
- Number of classrooms needed to meet the basic education programmatic needs within each school.

Special programs significantly affect school capacity by the need for separate space, scheduling accommodations, mandated program requirements, and population changes. Rooms designed for special use are not counted as classrooms.

The projected capacity and space needs utilizes the count of classrooms from the original built floor plans or latest major renovation less any spaces modified to accommodate program changes that remove the classroom from its intended use. Program capacity assumes a standard level of service as adopted by the school district during their annual budget approval process while also trying to maximize state allocations of support.

The district aims to keep class sizes at a headcount between 17-25 and as such uses this range when planning for teachers. Actual student headcount varies year to year and may exceed capacity. For reference, the table below illustrates the current Washington State allocation and proposed as voted. The Fife School District budgets to maximize this allocation. The voters of Washington State passed Initiative 1351 in 2014 reducing class sizes. As noted in RCW 28A.150.260 and 28A.400.07 the reduced class size implementation has been phased in, with targeted final noted below.

	Current State Allocation	Target by Legislature	Target in high poverty districts
Grades K-3	17.00	17.0	15.0
Grades 4	27.00	25.0	22.0
Grades 5-6	27.00	25.0	23.0
Grades 7-8	28.53	25.0	23.0
Grades 9-12	28.74	25.0	23.0

*Full-time equivalent students per teacher



Capital Facilities Plan 2025 – 2031

Table 3 – Capacity and Space Needs

	# Teaching Stations	Built Capacity	Special Programs		Program Capacity	Oct 2024 FTE Enrollment	Need	Portables		Special Programs with Building Impacts
			Programs	Capacity				Number	Capacity	
ELEMENTARY SCHOOLS										
Discovery Primary	30	485	0	-	485	455	(30)	2	0	Special ed.
Alice V. Hedden Elementary	27	485	1	(10)	475	473	(2)	4	88	
Fife Elementary School	40	825	0	-	825	868	43	0	0	
MIDDLE / JUNIOR HIGH SCHOOLS										
Surprise Lake Middle School	29	650	2	(20)	630	611	(19)	0	0	Special ed.
Columbia Junior High School	29	600	4	(40)	560	609	49	4	88	
HIGH SCHOOL										
Fife High School	50	1,025	1	(10)	1,015	797	(218)	0	0	Special ed.
TOTAL	205	4,070	8	(80)	3,990	3,813	**	10	176	

** No direct correlation due to grade level configuration and differing program needs.



SIX-YEAR CAPITAL IMPROVEMENT PLAN

Near-term (thru 2028)

The District's voters approved a \$176.3 million general obligation construction bond in February 2018. The projects below were funded from the bond proceeds, as well as state matching funds, and other resources including impact fees.

- **New Surprise Lake Middle School:** Surprise Lake Middle School was replaced and reopened in the fall of 2020. The replacement school included an expansion of total capacity to 650 students to allow for growth and possible grade reconfiguration in the future with sixth, seventh, and eighth grades split between Surprise Lake Middle School and Columbia Junior High.
- **Fife High School STEAM Center Addition:** This project provided for additional classrooms to accommodate student growth through building a new career and technical education STEAM (science, technology, engineering, arts, and math) Center of Excellence. This addition is on the west side of the high school campus. These additional classrooms provided for an estimated increase of 330 students. This project opened in January 2023.
- **Relocation of Educational Service Center:** To allow for the siting of the new Fife Elementary School, the District Educational Service Center was relocated to the former Endeavor Intermediate School site (Endeavor closed following the opening of the larger new Fife Elementary School).
- **New Elementary School:** Fife Elementary School opened in the fall of 2021 to accommodate student growth at the K-5 level.
- **Reconfigure the existing elementary schools:** With the addition of Fife Elementary School, the District readjusted attendance boundaries and reconfigured grades at the elementary school level.
- **New Fife High School (Addition and Modernization):** The District is planning to replace the existing Fife High School with a new expanded facility located adjacent to the existing high school and integrated with the new STEAM Center. Upon opening, the New High School, with the STEAM Center will increase total capacity to 1,300 students and the District plans to reconfigure grades to serve students in grades 9-12 at the New High School. The District anticipates presenting a bond proposal to the voters potentially in 2026, with the school anticipated for a September 2030 opening.

The recently completed STEAM Center and the planned Fife High School project, along with the recent Surprise Lake Middle School project and Columbia Junior High School, allow for grade reconfiguration to accommodate existing capacity needs and future growth for grades 6-12 at all three schools. It is important to note that interim capacity may be needed to accommodate the

continually growing student population. Thus, the District may add portable capacity during the six-year planning period.

Mid – and Long-term (2028+)

Future updates to this capital Facilities Plan will include details and updated information related to facilities planning beyond 2028. The District’s planning follows an incremental plan to achieve the following goals.

- Create an environment where all students are being prepared for college, career, and life.
- Continue to provide a safe and engaging environment for students to learn.
- Align the School District’s Strategic Direction, Building Strategic Directions, and Capital Plan for continued educational excellence for all students.
- Expand Science, Technology, Engineering, Arts, and Mathematics educational opportunities.
- Reduce the number of transitions between schools.
- Reduce the need for relocatable classrooms.
- Maximize existing properties for future development.

PROJECTED CAPITAL COSTS

The Puget Sound region continues to see extraordinary growth and a shortage of labor contributing to unpredictable capital construction costs. The table below utilizes the best information available as of April 2025 to estimate total project costs escalated to the approximate mid-point of the construction schedule as developed during early phases of the capital planning process. For every year there is a delay in proceeding, escalation will need to be added increasing the overall cost of construction.

In addition, an allowance for site costs, interior improvements, furniture, and other related expenses are included in the projected project costs. The amounts below do not include any additional finance costs that would result in a bond and/or state match different from what is displayed.



Capital Facilities Plan 2025 – 2031

Table 4 – Estimated Near-term Total Project Costs

Phase	Project Name	Projected Total Cost	GSF	Projected Students
PHASE IA	New Surprise Lake Middle School [complete 2020]	\$ 62,956,152	102,814	650
PHASE IA	Relocate Educational Service Center (Endeavor EI) [complete 2021]	\$ 18,227,155	56,572	n/a
PHASE IB	District Wide Infrastructure and Safety Improvements	\$ 10,524,063		
PHASE II	New Fife Elementary School [complete 2021]	\$ 78,495,790	105,751	825
PHASE II	New CTE/STEAM Center of Excellence - @ Fife High School (complete January 2023)	\$ 28,745,126	23,305	330
2026 Bond	New Fife High School (Modernization and Addition)^	225,130,000*	205,000	970
		\$ 424,078,286		

*Project used to calculate school impact fees using estimated construction costs.

^To be integrated with new STEAM Center for total HS capacity of 1,300



IMPACT FEES

Impact fees are calculated on the basis of the facilities needed to house students from new residential development. For purposes of this update, the District is using the planned Fife High School modernization and addition project to calculate its school impact fees. The recently completed Fife High School STEAM Center continues to have available capacity to serve students from new residential growth.

Included in the calculation are Student Generation Rates (SGR). These are the number of students expected to come from each housing unit within these new developments. For the 2023 update, the District relied upon the average SGR as calculated based upon the actual SGR of other school districts in King County. In 2024, the District hired a consultant to update the Student Generation Rates based upon District-specific development. The consultant’s analysis was performed in compliance with applicable code provisions. The analysis involves comparing student street addresses with street addresses from new residential development within the previous five year period to identify current students living at new housing units. The data is aggregated to show the number of students per grade grouping for each type of residential development. Student generation rates are calculated by dividing the number of students living at new housing units by the total number of new housing units for different categories. The student generation rates are shown on Table 5 in the Appendix. The District is continuing to use the 2024 student generation rates for this update.

Impact fees for Fife School District are shown on Table 6. Based on current calculations, the single-family rate is calculated at \$5,595. The multiple-family rate is calculated at \$1,747.



APPENDIX

Fife School District Student Generation Rates

APPENDIX Table 5 – Student Generation Rates

The District’s Student Generation Rates were prepared by an outside demographer using parameters set forth in Pierce County Code Chapter 4A.30 and King County Code Chapter 21A.43

Housing Type	Housing Units	Students				SGRs			
		K–5	6–8	9–12	K–12	K–5	6–8	9–12	K–12
Single-family Detached	139	41	18	16	75	0.295	0.129	0.115	0.540
Multifamily	346	29	13	14	56	0.084	0.038	0.040	0.162

Source: Flo Analytics Memorandum dated April 9, 2024 (on file with District)

APPENDIX Table 6 – School Impact Fee Calculation

**FIFE SCHOOL DISTRICT
SCHOOL IMPACT FEE CALCULATION**

School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Factor							
	Facility	Cost/	Facility	Student	Student	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary	10.00	\$ -	825	0.295	0.084	\$0	\$0
Middle	30.00	\$ -	650	0.129	0.038	\$0	\$0
High	30.00	\$0	330	0.115	0.040	\$0	\$0
						\$0	\$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft)							
	%Perm/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	92.92%	\$ -	825	0.295	0.084	\$0	\$0
Middle	95.84%		650	0.129	0.038	\$0	\$0
High	96.90%	\$ 179,150,000	970	0.115	0.040	\$20,581	\$7,159
						\$20,581	\$7,159
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet)							
	%Temp/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Size	SFR	MFR	SFR	MFR
Elementary	7.08%	\$ -	20	0.295	0.084	\$0	\$0
Middle	4.16%	\$ -	25	0.129	0.038	\$0	\$0
High	3.10%	\$ -	25	0.115	0.040	\$0	\$0
					TOTAL	\$0	\$0
State Funding Assistance Credit:							
CCA x OSPI Square Footage x Funding Assistance % x Student Factor							
	Current	OSPI Square	District	Student	Student	Cost/	Cost/
	CCA	Footage	Funding %	SFR	MFR	SFR	MFR
Elementary	\$ 375.00	90	0.00%	0.295	0.084	\$0	\$0
Middle	\$ 375.00	108	0.00%	0.129	0.038	\$0	\$0
High	\$ 375.00	130	56.02%	0.115	0.040	\$3,141	\$1,092
					TOTAL	\$3,141	\$1,092
Tax Payment Credit:							
Average Assessed Value						\$579,409	\$238,349
Capital Bond Interest Rate						4.15%	4.15%
Net Present Value of Average Dwelling						\$4,664,629	\$1,918,869
Years Amortized						10	10
Property Tax Levy Rate						\$1.34	\$1.34
Present Value of Revenue Stream						\$6,251	\$2,571
Fee Summary:							
				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$20,581	\$7,159		
Temporary Facility Cost				\$0	\$0		
State Funding Credit				(\$3,141)	(\$1,092)		
Tax Payment Credit				(\$6,251)	(\$2,571)		
FEE (AS CALCULATED)				\$11,190	\$3,495		
50% LOCAL SHARE				\$5,595	\$1,747		



Capital Facilities Plan 2025 – 2031

APPENDIX Table 7 – Six Year Finance Plan

PROJECTS																	
				Pre-2023	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total Project Cost*	Bond Funding	State SCAP	Other Funds	Impact Fees**	
New CTE/STEAM Center of Excellence - @ Fife High School				28,745^								28,745^	2018 Bond				X
New Fife High School (Modernization and Addition) -- Expenditure schedule TBD										205,000		205,000	Future Bond	X			X
^Addition opened in January 2023. *Total Project Costs include hard and soft costs. **Anticipated future revenue to offset front-funding by Bond.																	

Projects Capacity to House Students

APPENDIX Table 8 – Projects Capacity to House Students

	2024	2025	2026	2027	2028	2029	2030
Adjusted Program Capacity	3990	3990	3990	3990	3990	3990	3990
Portable Capacity	176	176	176	176	176	176	176
Total	4166	4166	4166	4166	4166	4166	4166
 Projected Enrollment (K-12)	 3838	 3817	 3872	 3903	 3964	 4000	 4064
<i>New Capacity From Projects*</i>							285
<i>Projected Removal of Portables</i>							
Surplus / (Deficit) w/o Portables	152	173	118	87	26	(10)^	211
Surplus / (Deficit) w Portables	328	349	294	263	202	176	387

*January 2023: Fife High School STEAM Center opened with added capacity of 330.

*Fife High School modernization and addition opens with added capacity of 285.

^FHS enrollment, with planned grade reconfiguration will require additional capacity (planned FHS modernization and addition) to serve new growth expected through 2029-30.

Please refer to Table 3 for adjusted program capacity details.

Attachment L

Ordinance 20016



Auburn School District No. 408

Capital Facilities Plan 2025 through 2031



Terminal Park Elementary School – 2023

Adopted by the Auburn School District Board of Directors on June 9, 2025



915 Fourth Street SE
Auburn, Washington 98002

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Board of Directors

Laura Theimer - President
Tracy Arnold
Valerie Gonzales
Arlista Holman
Sheilia McLaughlin

Dr. Alan Spicciati, Superintendent

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SECTION 1 – EXECUTIVE SUMMARY

Auburn School District (District) prepared this six-year Capital Facilities Plan (Plan) in compliance with the requirements of Washington's Growth Management Act and the ordinances adopted by the counties and cities served by the District. The District reviews and amends the Plan annually. All changes are made pursuant to the Growth Management Act and the local ordinances.

The Plan was prepared using data available in the spring of 2025 unless otherwise noted.

The Plan is consistent with prior long-term capital facilities plans adopted by the District. This Plan is not intended to be the sole plan for all the District's needs. The District may prepare interim and periodic long-range Capital Facilities Plans.

The Plan will be submitted to jurisdictions located within the District's service area along with a request to include the plan as an element in the jurisdictions' Comprehensive Plans. King County, and the Cities of Algona, Auburn, Black Diamond, Kent, and Pacific must adopt this Plan to enable the District to collect impact fees within their jurisdiction. In the past, the Cities of Algona and Pacific did not adopt a school impact fee ordinance or the District's Capital Facilities Plans.

King County Code 21A allows school districts to assess impact fees on every dwelling unit in the District for which a fee schedule has been established. This Plan provides the data and calculations required by King County and the Cities to establish the District's school impact fees for 2025.

The District's 2025 impact fee for Single-Family Residences is \$8,003. The 2025 impact fee for Multi-Family Residences is \$8,966. This multi-family impact fee includes a discretionary adjustment to the fee generated from the King County formula. The adjustment by the District reduces the fee to match the multi-family fee collected by the District in 2024. This reduction was made to establish a more stable impact fee for students generated from multi-family developments.

The Plan establishes the District's Standard of Service to determine the District's current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for school capacity, those guidelines do not account for the local program needs of the District. The Growth Management Act and the school impact fee ordinance authorize the District to define its standard of service based on the District's specific needs.

The District's Standard of Service is based upon the District's current student-teacher ratio and service models tailored for specific program needs. The Standard of Service and

2025 Capital Facilities Plan

District's school inventory has been used to calculate the capacity of schools in the District. The District's permanent capacity for the 2025-26 school year is 14,550 students. The number of students enrolled in the District as of March 1, 2025, is 17,766 students.

The following table summarizes changes that are incorporated in the District's 2025-2031 Capital Facilities Plan:

Table 1: 2025 Capital Facilities Plan Changes

ITEM	2024 CFP	2025 CFP	SOURCE
Debt Service Tax Rate	1.93178	1.78915	Per King County
District Average Assessed Value - SFR	\$530,816	\$602,881	Per King County
District Average Assessed Value - MFR	\$232,969	\$228,511	Per King County
District Student Capacity - Permanent	14,595	14,550	Updated calculation
District Student Capacity - Permanent + Portables	17,541	17,496	Updated calculation
District Impact Fee - SFR	\$4,584	\$8,003	Updated calculation
District Impact Fee - MFR	\$8,966	\$8,966	Updated calculation with discretionary adjustment
Facility Cost - Middle School	\$143,300,000	\$182,000,000	Construction cost refinement and escalation
Facility Cost - Portable Classroom	\$388,165	\$250,000	Based on current portable classroom cost
Genl. Obligation Bonds Interest Rate	3.48%	4.15%	Per Bond Buyer Index
OSPI Match % - District	33.14%	33.22%	Per OSPI
OSPI Match % - State	66.86%	66.78%	Per OSPI
Site Cost per Acre	\$508,512	\$533,937	District Data
Student Generation Rate - Elementary - SFR	0.269	0.331	Updated housing inventory
Student Generation Rate - Middle School - SFR	0.107	0.118	Updated housing inventory
Student Generation Rate - High School - SFR	0.117	0.161	Updated housing inventory
Student Generation Rate - Elementary - MFR	0.482	0.431	Updated housing inventory
Student Generation Rate - Middle School - MFR	0.131	0.154	Updated housing inventory
Student Generation Rate - High School - MFR	0.146	0.152	Updated housing inventory

SECTION 2 – FACILITY INVENTORY

Auburn School District encompasses 62 square miles in King and Pierce Counties and serves the cities of Auburn, Algona, Pacific, as well as a portion of Unincorporated King County. The District owns 661 acres of property, operates 30 facilities, and utilizes 112 portable classrooms. The 30 facilities include 16 elementary schools, four middle schools, four high schools, and six support facilities. 108 portable classrooms are located at schools to accommodate growth and four are located at the District's Administration Building and used for conferences, training, and office space.

The following map shows the District's boundaries, school locations, major roads, and the Urban Growth Boundary.

Figure 1 – School District Map



The following table identifies the District's school facilities and facility data.

Table 2: School Facility Inventory

FACILITY	ADDRESS	YEAR BUILT	MAJOR MOD.	SITE SIZE (ACRES)	GROSS SF	OSPI SF
ELEMENTARY SCHOOLS						
Alpac	310 Milwaukee Blvd N, Pacific	1972	1987	10.68	48,042	46,592
Arthur Jacobsen	29205 132nd Ave SE, Auburn	2007	NA	10.02	56,620	56,283
Bowman Creek	5701 Kersey Way SE, Auburn	2020	NA	21.85	75,862	74,413
Chinook	3502 Auburn Way S, Auburn	2022	NA	13.07	75,896	74,496
Dick Scobee	1031 14th St NE, Auburn	2020	NA	8.90	76,371	74,961
Evergreen Heights	5602 S 316th St, Auburn	1970	2014 / 2017	10.10	44,231	41,923
Gildo Rey	1005 37th St SE, Auburn	1969	1988 / 2012	10.05	49,123	47,697
Hazelwood	11815 SE 304th St, Auburn	1990	NA	13.08	54,906	53,482
Ilalko	301 Oravetz Place SE, Auburn	1992	NA	14.22	54,734	53,310
Lake View	16401 SE 318th St, Auburn	1980	NA	16.48	54,054	52,252
Lakeland Hills	1020 Evergreen Way SE, Auburn	2006	NA	12.00	54,876	53,454
Lea Hill	30908 124th Ave SE, Auburn	2022	NA	20.24	75,896	74,384
Pioneer	2301 M St SE, Auburn	2021	NA	11.13	76,758	75,358
Terminal Park	1101 D St SE, Auburn	2023	NA	6.09	77,443	75,793
Washington	20 E St NE, Auburn	1972	1988	5.33	46,378	46,377
Willow Crest	13002 SE 304th St, Auburn	2021	NA	10.43	75,849	74,405
TOTAL				193.67	997,039	975,180
MIDDLE SCHOOLS						
Cascade	1015 24th St NE, Auburn	1967	1998	16.94	89,320	89,320
Mt Baker	620 37th St SE, Auburn	1994	NA	28.98	90,365	90,365
Olympic	839 21st St SE, Auburn	2019	NA	17.40	107,625	107,625
Rainier	30620 116th Ave SE, Auburn	1991	NA	25.54	91,321	91,321
TOTAL				88.86	378,631	378,631
HIGH SCHOOLS						
Auburn High - Main Building	711 E Main St, Auburn	2015	NA	20.50	277,229	276,229
Auburn High - TAP Building	501 3rd St NE, Auburn	2009	NA	0.24	2,662	2,662
Auburn Mountainview	28900 124th Ave SE, Auburn	2005	NA	39.42	187,542	187,539
Auburn Riverside	501 Oravetz Rd, Auburn	1995	NA	35.32	180,248	180,248
West Auburn	401 W Main St, Auburn	1990	NA	5.26	30,295	30,295
TOTAL				100.74	677,976	676,973
GRAND TOTAL				383.27	2,053,646	2,030,784

The following table identifies the District's support facilities and facility data.

Table 3: Support Facility Inventory

FACILITY	ADDRESS	YEAR BUILT	MAJOR MOD.	SITE SIZE (ACRES)	GROSS SF	OSPI SF
SUPPORT FACILITIES						
Administration Building	915 4th St NE, Auburn	1968	1987 / 2017	3.50	24,046	NA
Administration Annex	502 4th St NE, Auburn	1935	1989	0.34	6,557	NA
Auburn Memorial Stadium	405 4th St NE, Auburn	1978	1980 / 1997	6.60	17,055	NA
Auburn Pool	516 4th St NE, Auburn	1971	2011	0.74	14,390	NA
Support Services	1302 4th St SW, Auburn	1996	NA	5.50	41,184	NA
Transportation Center	615 15th St SW, Auburn	1997	NA	5.90	19,500	NA
TOTALS				22.58	122,732	

The following table identifies the District's portable classrooms that are located at schools.

Table 4: School Portable Classroom Inventory

FACILITY	SINGLE PORTABLE CLASSROOMS	DOUBLE PORTABLE CLASSROOMS	TOTAL PORTABLE CLASSROOMS
ELEMENTARY SCHOOLS			
Alpac	6	0	6
Arthur Jacobsen	0	0	0
Bowman Creek	0	0	0
Chinook	0	0	0
Dick Scobee	0	0	0
Evergreen Heights	4	0	4
Gildo Rey	1	0	1
Hazelwood	2	0	2
Ilalko	0	0	0
Lake View	0	0	0
Lakeland Hills	1	1	3
Lea Hill	0	0	0
Pioneer	0	0	0
Terminal Park	0	0	0
Washington	10	0	10
Willow Crest	0	0	0
TOTAL	24	1	26
MIDDLE SCHOOLS			
Cascade	8	0	8
Mt. Baker	8	3	14
Olympic	8	0	8
Rainier	9	1	11
TOTAL	33	4	41
HIGH SCHOOLS			
Auburn High - Main Building	10	0	10
Auburn High - TAP Building	0	0	0
Auburn Mountainview	10	1	12
Auburn Riverside	6	6	18
West Auburn	1	0	1
TOTAL	27	7	41
GRAND TOTAL	84	12	108

The following table identifies the District's inventory of undeveloped property.

Table 5: Undeveloped Property Inventory

SITE NO.	LOCATION	YEAR ACQUIRED	SITE SIZE (ACRES)	BUILDING DEPT. JURISDICTION	URBAN GROWTH BOUNDARY
23A	SE 318th St., Auburn	1948	62.44	King County	Outside
25A	SE Lake Holm Road / 190th Ave. SE, Auburn	1990	23.86	King County	Outside
25B	SE Lake Holm Road / 188th Ave. SE, Auburn	2008	5.00	King County	Outside
33	SE Lake Holm Road /129th Way SE, Auburn	2005	40.00	King County	Outside
34/39	I St. NE/40th St. NE, Auburn	2002 / 2022	72.28	City of Auburn	Within
35	Sumner Tapps Hwy. E./ 62nd St. SE, Auburn	2009	53.00	City of Auburn	Within
TOTAL			256.58		

SECTION 3 – ENROLLMENT PROJECTIONS

The District has contracted with MGT Consulting Group (MGT) to provide a comprehensive and detailed demographic analysis of the school district. This includes updating District mapping files, analyzing the District using geocoded student data files, developing and researching pertinent demographic data, identifying current and future residential development plans, and preparing a ten-year student population forecast. The data collected and used in the ten-year forecast includes:

- an analysis of birth rates and their effect on incoming kindergarten classes,
- the effects of student mobility including cohort survival rates,
- student yield rates based upon historic housing data and trends, and
- a detailed review of future residential development within the district.

The methodology utilized by MGT is more extensive than traditional cohort survival projections and has proven to be reasonable and effective in predicting the student population in the District.

Historical Enrollment

The following table shows the District's October 1 historical enrollment over the past 20-years. The data reveals an average overall growth of 1.15% during the past 10 years. This includes a 4.42% decrease in 2020 enrollment due to the COVID pandemic.

Table 6: Historical Enrollment

GRADE	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
KDG	955	940	995	998	1,032	1,010	1,029	1,098	1,170	1,232	1,198	1,237	1,261	1,271	1,291	1,038	1,227	1,214	1,205	1,225
1	963	1,012	995	1,014	1,033	1,066	1,068	1,089	1,188	1,219	1,279	1,210	1,276	1,290	1,314	1,236	1,135	1,304	1,305	1,232
2	963	1,001	1,019	1,024	998	1,016	1,097	1,083	1,124	1,196	1,289	1,300	1,251	1,311	1,295	1,243	1,249	1,241	1,320	1,338
3	1,002	1,031	997	1,048	993	1,013	996	1,111	1,125	1,136	1,232	1,317	1,328	1,275	1,320	1,243	1,264	1,324	1,265	1,338
4	939	1,049	1,057	1,045	1,073	1,024	1,022	1,038	1,123	1,156	1,170	1,237	1,328	1,378	1,316	1,257	1,255	1,322	1,356	1,314
S	1,065	998	1,077	1,070	1,030	1,079	1,017	1,070	1,075	1,122	1,172	1,199	1,269	1,345	1,361	1,294	1,251	1,296	1,349	1,345
6	1,004	1,061	1,008	1,096	1,040	1,041	1,063	1,041	1,076	1,059	1,116	1,152	1,207	1,275	1,337	1,306	1,233	1,227	1,276	1,314
7	1,028	1,014	1,057	1,034	1,125	1,060	1,032	1,036	1,072	1,091	1,099	1,132	1,194	1,232	1,295	1,319	1,304	1,267	1,230	1,259
8	1,137	1,069	1,033	1,076	1,031	1,112	1,046	1,018	1,116	1,088	1,136	1,108	1,183	1,213	1,236	1,264	1,312	1,315	1,277	1,241
9	1,379	1,372	1,337	1,257	1,245	1,221	1,273	1,200	1,159	1,275	1,229	1,261	1,257	1,372	1,399	1,351	1,386	1,455	1,453	1,367
10	1,383	1,400	1,367	1,341	1,277	1,238	1,168	1,278	1,229	1,169	1,316	1,248	1,300	1,313	1,410	1,376	1,188	1,416	1,507	1,501
11	1,153	1,294	1,305	1,304	1,269	1,212	1,177	1,116	1,187	1,169	1,111	1,248	1,188	1,198	1,218	1,174	1,299	1,300	1,309	1,409
12	989	1,068	1,176	1,259	1,319	1,251	1,220	1,231	1,186	1,218	1,175	1,104	1,266	1,126	1,113	1,039	1,248	1,251	1,252	1,280
TOTALS	13,960	14,309	14,423	14,566	14,465	14,343	14,208	14,459	14,830	15,130	15,522	15,753	16,308	16,599	16,905	16,190	16,601	17,059	17,239	17,312
Student Gain/Loss		349	114	143	-101	-122	-135	251	371	300	392	231	555	291	306	-715	411	458	180	73
Percent Gain/Loss			0.79%	0.98%	-0.70%	-0.85%	-0.95%	1.74%	2.50%	1.98%	2.53%	1.47%	3.40%	1.75%	1.81%	-4.42%	2.48%	2.68%	1.04%	0.42%

Projected Enrollment

Based upon a district-wide analysis:

- The student population is expected to grow around 6.1% in the next six years then stabilize during the following four years, with a ten-year growth of 6.9%.
- The elementary school grade group represents the largest portion of students and shows consistent growth and stability, with 5.7% growth in the next six years, peaking in school year 2031, then declining slightly at the end of the ten-year forecast.
- The middle school grades experience steady growth but have slightly more variability year-to-year. This population is expected to grow by 9.3% in the six-year forecast as larger grade cohorts enter middle school, then slow during the following four years.
- High school grades 9-12 show a steady rise beginning in school year 2028 due to smaller cohorts graduating out of the system and being backfilled by large 9th grade cohorts. This grade group is expected to increase by 7.3% in the six-year forecast and 9.9% in the ten-year forecast.

The following table identifies October 1 student enrollment projections for the next six years.

Table 7: Student Enrollment Projections

GRADE	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
IN-DISTRICT STUDENTS						
Pre-K	145	145	145	145	145	145
K	1,186	1,234	1,221	1,211	1,232	1,233
1	1,197	1,206	1,266	1,262	1,241	1,253
2	1,212	1,217	1,237	1,307	1,294	1,262
3	1,324	1,241	1,256	1,287	1,350	1,326
4	1,329	1,362	1,286	1,314	1,336	1,390
5	1,287	1,348	1,395	1,328	1,346	1,357
6	1,301	1,278	1,349	1,403	1,329	1,341
7	1,305	1,309	1,291	1,371	1,416	1,333
8	1,261	1,323	1,338	1,327	1,402	1,443
9	1,253	1,286	1,356	1,377	1,360	1,428
10	1,293	1,286	1,326	1,402	1,418	1,394
11	1,298	1,224	1,223	1,269	1,331	1,340
12	1,239	1,254	1,190	1,198	1,234	1,288
Subtotal	16,629	16,711	16,877	17,199	17,432	17,532
OUT-OF-DISTRICT STUDENTS						
K-5	261	264	266	267	270	271
6-8	48	49	50	51	52	51
9-12	479	476	480	495	504	514
Subtotal	789	789	796	813	826	836
TOTAL STUDENTS						
PreK-5	7,940	8,016	8,070	8,120	8,213	8,237
6-8	3,915	3,958	4,028	4,153	4,199	4,169
9-12	5,563	5,525	5,574	5,740	5,846	5,963
TOTAL	17,418	17,500	17,672	18,012	18,258	18,369

SECTION 4 – STUDENT GENERATION RATES

King County Code 21A establishes a formula to determine school impact fees. Developers of residential properties must pay a school district the impact fee to help compensate the District for the impact of new housing units on school facilities. This King County code was substantially adopted by the Cities of Auburn, Black Diamond, and Kent.

This formula requires the District to establish a “Student Generation Rate.” This rate is the average number of students generated by a residential housing unit and is used to estimate the number of students that will be added to the District by each new housing unit.

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Two sets of data are used to calculate Student Generation Rates - current student enrollment and students generated from recently constructed housing units. This information links each student with a housing unit. Two general housing categories are analyzed - single-family and multi-family.

The District also uses the Student Generation Rates to estimate student enrollment in the future. Development data is collected to determine the number of new residential units that may be built in the future. The Student Generation Rates are applied to estimate the number of new students that the planned residential developments may yield.

Planned residential development data has been provided by MGT with additional data obtained by the District from city agencies, counties, and major developers within the District boundaries. Student population by residence includes all approved and tentative tract maps in addition to any planned or proposed development that may occur within the project timeframe. The planned residential development information is a current snapshot of the District. The information may change and is updated annually.

The following table provides information about recent single-family residential developments in the District and associated Student Generation Rates.

Table 8: Single-Family Residential Development Summary

SINGLE-FAMILY DEVELOPMENTS	FULL OCCUPANCY DATE	UNITS	OCCUPIED UNITS	TO BE OCCUPIED	2024 STUDENTS				STUDENT GENERATION RATES			
					K-5	6-8	9-12	Total	K-5	6-8	9-12	Total
Bridges	2021	380	380	0	128	44	58	230	0.337	0.116	0.153	0.605
Forest Glen	2021	30	30	0	17	8	11	36	0.567	0.267	0.367	1.200
Greenvale	2023	17	17	0	2	0	1	0	0.118	0.000	0.059	0.176
Greenview Estates	2023	17	17	0	2	2	4	8	0.118	0.118	0.235	0.471
Hastings	2020	10	10	0	5	1	1	7	0.500	0.100	0.100	0.700
Lozier Ranch	Pending	18	7	11	0	2	0	2	0.000	0.286	0.000	0.286
Palisades - Omni Homes	Pending	16	15	1	5	1	4	10	0.333	0.067	0.267	0.667
River Rock	Pending	14	7	7	2	0	0	2	0.286	0.000	0.000	0.286
Vasily	2021	8	8	0	2	0	0	2	0.250	0.000	0.000	0.250
Willow Place	2021	11	11	0	3	1	2	6	0.273	0.091	0.182	0.545
TOTALS		521	502	19	166	59	81	306	0.331	0.118	0.161	0.610

The following table provides information about recent multi-family residential developments in the District and associated Student Generation Rates.

Table 9: Multi-Family Residential Development Summary

MULTI-FAMILY DEVELOPMENTS	FULL OCCUPANCY DATE	UNITS	OCCUPIED UNITS	TO BE OCCUPIED	2024 STUDENTS				STUDENT GENERATION RATES			
					K-5	6-8	9-12	Total	K-5	6-8	9-12	Total
Copper Gate Apts.	2021	500	500	0	351	124	122	597	0.702	0.248	0.244	1.194
Divine Court Apts.	2024	98	98	0	1	0	0	0	0.010	0.000	0.000	0.010
The Verge Auburn	2022	226	226	0	3	3	3	9	0.013	0.013	0.013	0.040
TOTALS		726	726	0	350	95	106	551	0.431	0.154	0.152	0.737

SECTION 5 – STANDARD OF SERVICE

The School Impact Fee Ordinances adopted by King County and the Cities of Auburn, Black Diamond, and Kent require the District to establish a “Standard of Service” to be eligible to impose school impact fees. The Standard of Service must identify the school program year, class size by grade span, the types of facilities needed to serve its student population, and other rates identified by the District including the requirements of students with special needs.

CURRENT ENROLLMENT

The District operates 16 elementary schools with pre-school to grade 5, four middle schools with grades 6 to 8, three comprehensive and one alternate education high school with grades 9 to 12. Student enrollments at these schools as of March 2025 are:

- Elementary Schools: 8,524 students
- Middle Schools: 3,778 students
- High Schools: 5,464 students
- Total Enrollment: 17,766 students

CLASS SIZE

Standard class sizes in the District are subject to state regulations, collective bargaining agreements, and student needs. Class sizes also vary based upon grade level and classroom type.

The District’s blended class size standards are as follows:

- Elementary Schools: 20.29 students per classroom
- Middle Schools: 28.02 students per classroom
- High Schools: 28.74 students per classroom
- Self-Contained Special Education: 12.00 students per classroom

PERMANENT CLASSROOMS

Permanent classrooms are located at schools owned and operated by the District. The school district does not lease classroom space. The number of permanent classrooms at the District’s 24 schools are:

- Elementary Schools: 507 classrooms
- Middle Schools: 151 classrooms

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- High Schools: 221 classrooms
 - Total: 879 classrooms

PORTABLE CLASSROOMS

Portable classrooms in the District are modular structures that can be relocated. The District uses portable classrooms when permanent facilities do not have adequate space to accommodate its students and staff. Portable classrooms are also used at the school district's Administration Building for training, conference, and office space. The number of portable classrooms in use and their locations are:

- Elementary Schools: 26 portables
- Middle Schools: 41 portables
- High Schools: 41 portables
- Support Facilities: 4 portables
- Total: 112 portables

TYPES OF CLASSROOMS

The types of classrooms in the District vary based upon grade level, instructional program, and student needs. Classroom types in the District are:

- General Classrooms: Spaces used for general instruction and do not have specialized features or equipment. These classrooms are present in elementary, middle, and high schools.
- Special Education Self-Contained Classrooms: Spaces used for self-contained instruction for students with special needs. These classrooms are present in elementary, middle, and high schools.
- Specialty Classrooms: Instructional spaces that have unique features or equipment. These classrooms are present in middle and high schools and consist of teaching stations for art, automotive technology, band, business education, career center, choral, construction manufacturing, computer science, culinary arts, drafting, drama, fitness and conditioning, horticulture, kitchen science, marketing, metals, orchestra, physical education, robotics, science, sports medicine, theater arts, and visual communications.
- Pull-Out Classrooms: Spaces where students receive specialized instruction for a portion of the school day and are comprised of elementary gymnasiums and music, and elementary, middle, and high school multi-lingual, resource, and Title/LAP classrooms. Pull-out classrooms do not contribute to a school's capacity because students visit these classrooms during the school day while excused from their general classrooms.

The standard number of students in a classroom varies based upon grade level and classroom type. Standard class sizes in the District are:

- Elementary General Classroom Pre-Kindergarten: 20 students per classroom.
- Elementary General Classrooms Kindergarten through Grade 3: 17 students per classroom.
- Elementary General Classrooms Grades 4 and 5: 27 students per classroom.
- Middle School General and Specialty Classrooms Grade 6: 27 students per classroom.
- Middle School General and Specialty Classrooms Grades 7 and 8: 28.53 students per classroom.
- High School General and Specialty Classrooms Grades 9 through 12: 28.74 students per classroom.
- Special Education Self-Contained Classrooms Pre-Kindergarten – Grade 12: 12 students per classroom.
- Pull-Out Classrooms Pre-Kindergarten through Grade 12: Class size varies depending on the grade level and type of instruction being provided.

CLASSROOM UTILIZATION

As noted above, the District has established standard student class sizes based upon grade level and classroom use. While the District works diligently to assign students to achieve full classroom capacity, it is not possible to always do so. Consequently, the District applies classroom utilization rates to address inefficiencies in assigning classes. The utilization rates are:

- Elementary Schools: 100% utilization based on the ability to fully assign classes at classroom size standards.
- Middle and High Schools: 76.67% utilization based upon 92% utilization due to elective class sizes x 83% utilization due to classrooms used for planning periods.

SCHOOL CAPACITY

School capacity is determined by the number of teaching stations present at each school, type of teaching station, class size, teaching station capacity, and classroom utilization rate.

The following table identifies the capacity of each school in the District including permanent classrooms and portable classrooms.

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Table 10 – School Capacities

SCHOOL NAME	GEN. CLRMS.	PRE-K CLRMS.	SPEC. ED. SELF-CONTAINED CLRMS.	PULL-OUT CLRMS.	SPECIALTY CLRMS.	TOTL CLRMS.	GEN. & SPECIALTY CLRM. CAPACITY	SPEC. ED. SELF-CONTAINED CLRM. CAPACITY	CLRM. UTILIZATION RATE	SCHOOL CAPACITY PERMANENT	SCHOOL CAPACITY PERMANENT + PORTABLES
ELEMENTARY SCHOOLS											
Alpac	18	2	0	6	0	26	20.29	12.00	100.00%	406	556
Arthur Jacobsen	21	1	1	5	0	28	20.29	12.00	100.00%	458	458
Bowman Creek	32	1	1	5	0	39	20.29	12.00	100.00%	682	682
Chinook	26	4	2	7	0	39	20.29	12.00	100.00%	633	633
Dick Scobee	25	4	2	8	0	39	20.29	12.00	100.00%	612	612
Evergreen Heights	16	1	1	4	0	22	20.29	12.00	100.00%	357	457
Gildo Rey	17	3	1	4	0	25	20.29	12.00	100.00%	418	443
Hazelwood	21	1	1	5	0	28	20.29	12.00	100.00%	458	508
Ilalko	20	1	2	5	0	28	20.29	12.00	100.00%	450	450
Lake View	18	1	1	5	0	25	20.29	12.00	100.00%	398	398
Lakeland Hills	21	1	1	5	0	28	20.29	12.00	100.00%	458	533
Lea Hill	27	3	3	6	0	39	20.29	12.00	100.00%	645	645
Pioneer	26	4	2	7	0	39	20.29	12.00	100.00%	633	633
Terminal Park	28	4	1	6	0	39	20.29	12.00	100.00%	661	661
Washington	12	3	2	7	0	24	20.29	12.00	100.00%	328	578
Willow Crest	29	3	1	6	0	39	20.29	12.00	100.00%	661	661
TOTALS	357	37	22	91	0	507				8,258	8,908
MIDDLE SCHOOLS											
Cascade	14	0	1	8	17	40	28.02	12.00	76.67%	675	899
Mt Baker	13	0	1	7	15	36	28.02	12.00	76.67%	611	1,003
Olympic	12	0	2	9	17	40	28.02	12.00	76.67%	641	865
Rainier	9	0	3	8	15	35	28.02	12.00	76.67%	543	851
TOTALS	48	0	7	32	64	151				2,470	3,618
HIGH SCHOOLS											
Auburn High	23	0	3	15	40	81	28.74	12.00	76.67%	1,416	1,696
Auburn High - TAP	1	0	2	0	0	3	28.74	12.00	76.67%	40	40
Auburn Mountainview	17	0	4	11	30	62	28.74	12.00	76.67%	1,072	1,408
Auburn Riverside	23	0	0	10	29	62	28.74	12.00	76.67%	1,146	1,650
West Auburn	4	0	4	4	1	13	28.74	12.00	76.67%	147	175
TOTALS	68	0	13	40	100	221				3,821	4,969
GRAND TOTALS	473	37	42	163	164	879				14,550	17,496

SECTION 6 - CAPACITY AND FACILITY PLANNING

Since 1975, the District has regularly performed in-depth reviews of its existing facilities and long-term facility needs. The process includes the formation of community-wide citizens' committees to review facility needs and make recommendations for improvements, modernizations, and new facilities.

In 2015, a citizens' committee recommended the District build two new elementary schools, replace one middle and five elementary schools, and acquire property for three

elementary schools. In November 2016, the voters approved a bond proposition to build and replace these schools. The last project in this building program was completed in October 2024.

In 2023, the District completed a 10-year Facilities Master Plan. This plan identified the following facility needs:

- Complete improvements to 22 facilities to address aging equipment, air conditioning, energy conservation, major maintenance, and safety and security improvements within six years.
- Replace Alpac Elementary School within six years.
- Replace Cascade Middle School within six years.
- Build a new middle school within six years.
- Replace Evergreen Heights and Gildo Rey Elementary Schools within seven to 13 years.
- Replace the Administration Building and Administration Annex within seven to 13 years.
- Build a new high school in nine years if current enrollment projections remain accurate.
- Acquire new portable classrooms and relocate existing portable classrooms where needed to accommodate localized enrollment growth at individual schools.

A citizens' committee was convened in the fall of 2023 and recommended construction of a new middle school to increase capacity, replace an aging elementary and middle school, and provide improvements at 22 existing schools and support facilities. Based upon these recommendations, the District Board of Directors placed a bond proposition on the November 2024 ballot for these projects. This proposition received a 55.05% approval, missing the required 60% approval rate.

Here is a record of construction bonds submitted to the voters during the past 10 years. This includes the funding measures identified above. The school district has not submitted a capital levy to the voters for construction purposes during the past 10 years.

Table 11 – Construction Bond and Capital Levy – 10 Year History

FUNDING MEASURE	PROJECTS	FUNDING AMOUNT	ELECTION DATE	ELECTION RESULT
Construction Bond	New Middle School #5, Cascade MS Replacement, Alpac Elem. Replacement, Facility Improvements	\$532,100,000	Nov. 2024	Failed
Construction Bond	2 New Elementary Schools, Replace 5 Elementary Schools and 1 Middle School	\$456,056,000	Nov. 2016	Passed

The District Board of Directors is considering submitting a bond proposition to the voters in November 2025 to build a new Middle School #5 and replace Alpac Elementary and Cascade Middle School. It is also considering submitting a capital levy proposition in November 2025 to provide improvements to 22 existing facilities. The District is not eligible for state funding assistance for the Middle School #5 project. The District is eligible for state funding assistance for the replacement of Alpac Elementary and Cascade Middle School. The District will front fund the Alpac Elementary and Cascade Middle School projects because the state funding assistance is not guaranteed for these projects.

The new middle school and portable classrooms are part of the District's capacity solution. The new middle school will provide added capacity to serve growth and is the basis for the District's impact fees. The District also plans to purchase or relocate portable classrooms to continue to accommodate growth at the middle and high school levels.

The District's six-year facility needs are summarized in the following table.

Table 12 : Six-Year Capital Construction Plan

PROJECT	ADDED CAPACITY	FUND SOURCE	ESTIMATED COMPLETION	ESTIMATED COST	SIX-YEAR FINANCE PLAN						
					2025	2026	2027	2028	2029	2030	Total
New Middle School	800	Future Bond	Aug. 2027	\$182,000,000	\$7,280,000	\$74,620,000	\$91,000,000	\$7,280,000	\$1,820,000	\$0	\$182,000,000
Cascade MS Replacement	125	Future Bond	Aug. 2028	\$190,000,000	\$2,850,000	\$4,750,000	\$77,900,000	\$95,000,000	\$7,600,000	\$1,900,000	\$190,000,000
Alpac Elem. Replacement	224	Future Bond	Aug. 2029	\$118,000,000	\$0	\$1,770,000	\$2,950,000	\$48,380,000	\$59,000,000	\$5,900,000	\$118,000,000
Improvements at 22 Facilities	0	Future Cap. Levy	Aug. 2029	\$53,400,000	\$0	\$8,010,000	\$16,020,000	\$13,350,000	\$13,350,000	\$2,670,000	\$53,400,000
Portable Classrooms	0	Cap. Proj. Fund	Aug. 2025	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Property Acquisitions	0	Cap. Proj. Fund	NA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS				\$544,650,000	\$11,380,000	\$89,150,000	\$187,870,000	\$164,010,000	\$81,770,000	\$10,470,000	\$544,650,000

SECTION 7 - IMPACT FEES

King County Code 21A allows school districts to assess impact fees on every dwelling unit in the District for which a fee schedule has been established. The fee schedule is based on the school impact fee formula set out in King County Ordinance 11621 Attachment A.

2025 Capital Facilities Plan

The following table identifies the data used in calculating impact fees for 2025.

Table 13: Impact Fee Data

IMPACT FEE ELEMENTS	SOURCE	SINGLE FAMILY			MULTI FAMILY		
		Elementary	Middle School	High School	Elementary	Middle School	High School
Classroom Capacities	District Standards	20.29	28.02	28.74	20.29	28.02	28.74
Debt Service Tax Rate	King County	1.78915	1.78915	1.78915	1.78915	1.78915	1.78915
District Average Assessed Value	King County	\$602,781	\$602,781	\$602,781	\$228,511	\$228,511	\$228,511
District SF Capacity- Permanent	District Data	997,039	378,631	677,976	997,039	378,631	677,976
District SF Capacity - Portables	District Data	23,200	36,160	36,640	23,200	36,160	36,640
District SF Capacity - Permanent + Portables	District Data	1,020,239	414,791	714,616	1,020,239	414,791	714,616
District Student Capacity - Permanent	District Data	8,258	2,470	3,821	8,258	2,470	3,821
District Student Capacity - Permanent + Portables	District Data	8,908	3,618	4,969	8,908	3,618	4,969
District Impact Fees	CFP Calculation	\$8,003	\$8,003	\$8,003	\$8,966	\$8,966	\$8,966
Facility Cost - Middle School	District Data	\$0	\$182,000,000	\$0	\$0	\$182,000,000	\$0
Facility Cost - Portable Classroom	District Data	\$250,000	\$250,000	\$0	\$250,000	\$250,000	\$0
Facility SF % - Permanent Facilities	District Data	97.73%	91.28%	94.87%	97.73%	91.28%	94.87%
Facility SF % - Portable Facilities	District Data	2.27%	8.72%	5.13%	2.27%	8.72%	5.13%
Genl. Obligation Bonds Interest Rate	Bond Buyer Index	4.15%	4.15%	4.15%	4.15%	4.15%	4.15%
OSPI Construction Cost Allowance	OSPI	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00
OSPI Match % - District	OSPI	33.22%	33.22%	33.22%	33.22%	33.22%	33.22%
OSPI Match % - State	OSPI	66.78%	66.78%	66.78%	66.78%	66.78%	66.78%
OSPI Square Footage Per Student	OSPI	90	108	130	90	108	130
School Capacities	District Standards	650	800	1,500	650	800	1,500
Site Acreage	District Standards	12	24	36	12	24	36
Site Cost per Acre	District Standards	\$533,937	\$533,937	\$533,937	\$533,937	\$533,937	\$533,937
Student Generation Rates	CFP Calculation	0.331	0.118	0.161	0.431	0.154	0.152

Residential development in the District continues to add students to elementary, middle, and high schools. It has also increased the 2025 student generation rates for single-family and multi-family residences. These student generation rates are based on residential development data compiled for single-family and multi-family dwelling units.

The development data for single-family residences was collected from ten residential developments and serves as a fitting representation of students generated by single-family dwellings throughout the District. The development data available for multi-family units was limited to three developments including one development with an exceptionally high Student Generation Rate. This limited data and high student generation rate at one multi-family development has resulted in a high overall Student Generation Rate and high impact fee for 2025 for multi-family dwellings. In recognition of this, the District has made a discretionary adjustment to this fee and reduced it to match the multi-family fee collected in 2024.

The following table shows the impact fee calculation for single-family residences.

Table 14: Impact Fee Calculation – Single-Family Residence

SCHOOL SITE ACQUISITION COST						
Grade Level	Site Acreage	Cost per Acre	School Capacity	Site Cost per Student	Student Gen. Rate	Cost per SFR
Elementary	12	\$533,937	650	\$0	0.331	\$0
Middle	24	\$533,937	800	\$0	0.118	\$0
High	36	\$533,937	1,500	\$0	0.545	\$0
TOTAL						\$0
SCHOOL CONSTRUCTION COST						
Grade Level	Facility Cost	Student Capacity	Percent Permanent SF	Facility Cost per Student	Student Gen. Rate	Cost per SFR
Elementary	\$0	650	0.9773	\$0	0.331	\$0
Middle	\$182,000,000	800	0.9128	\$207,662	0.118	\$24,504
High	\$0	1,500	0.9487	\$0	0.545	\$0
TOTAL						\$24,504
PORTABLE CLASSROOM COST						
Grade Level	Facility Cost	Student Capacity	Percent Portable SF	Facility Cost per Student	Student Gen.	Cost per SFR
Elementary	\$250,000	20.29	0.0227	\$280	0.331	\$93
Middle	\$250,000	28.02	0.0872	\$778	0.118	\$92
High	\$0	28.74	0.0513	\$0	0.545	\$0
TOTAL						\$184
STATE MATCH CREDIT						
Grade Level	Construction Cost Allowance	OSPI SF Per Student	State Match %	State Match per Student	Student Gen. Rate	Cost per SFR
Elementary	\$375.00	90	0.6678	\$0	0.331	\$0
Middle	\$375.00	108	0.6678	\$0	0.118	\$0
High	\$375.00	130	0.6678	\$0	0.545	\$0
TOTAL						\$0
TAX CREDIT						
Category	Residential Assessed Value	Debt Service Tax Rate	G.O. Bond Interest Rate	Years Amortized		Tax Credit
Single Family	\$602,781	1.78915	0.0415	10		\$8,682
IMPACT FEE SUMMARY – SINGLE-FAMILY RESIDENCE						
Site Cost per Acre	Permanent Facility Cost	Portable Clrm. Cost	State Match Credit	Tax Credit	50% Local Share	Impact Fee SFR
\$0	\$24,504	\$184	\$0	(\$8,682)	0.500	\$8,003

The following table shows the impact fee calculation for multi-family residences.

Table 15: Impact Fee Calculation – Multi-Family Residence

SCHOOL SITE ACQUISITION COST						
Grade Level	Site Acreage	Cost per Acre	School Capacity	Site Cost per Student	Student Gen. Rate	Cost per MFR
Elementary	12	\$533,937	650	\$0	0.431	\$0
Middle	24	\$533,937	800	\$0	0.154	\$0
High	36	\$533,937	1,500	\$0	0.152	\$0
TOTAL						\$0
SCHOOL CONSTRUCTION COST						
Grade Level	Facility Cost	Student Capacity	Percent Permanent SF	Facility Cost per Student	Student Gen. Rate	Cost per MFR
Elementary	\$0	650	0.9773	\$0	0.431	\$0
Middle	\$182,000,000	800	0.9128	\$207,662	0.154	\$31,980
High	\$0	1,500	0.9487	\$0	0.152	\$0
TOTAL						\$31,980
PORTABLE CLASSROOM COST						
Grade Level	Facility Cost	Student Capacity	Percent Portable SF	Facility Cost per Student	Student Gen. Rate	Cost per MFR
Elementary	\$250,000	20.29	0.0227	\$280	0.431	\$121
Middle	\$250,000	28.02	0.0872	\$778	0.154	\$120
High	\$0	28.74	0.0513	\$0	0.152	\$0
TOTAL						\$240
STATE MATCH CREDIT						
Grade Level	Construction Cost Allowance	OSPI SF Per Student	State Match %	State Match per Student	Student Gen. Rate	Cost per MFR
Elementary	\$375.00	90	0.6678	\$0	0.431	\$0
Middle	\$375.00	108	0.6678	\$0	0.154	\$0
High	\$375.00	130	0.6678	\$0	0.152	\$0
TOTAL						\$0
TAX CREDIT						
Category	Residential Assessed Value	Debt Service Tax Rate	G.O. Bond Interest Rate	Years Amortized		Cost per MFR
Single Family	\$228,511	1.78915	0.0348	10		\$3,404
IMPACT FEE SUMMARY – MULTI-FAMILY RESIDENCE						
Site Cost per Acre	Permanent Facility Cost	Portable Clrm. Cost	State Match Credit	Tax Credit	50% Local Share	Impact Fee MFR
\$0	\$31,980	\$240	\$0	(\$3,404)	0.500	\$14,408
Auburn School District Adjustment						(\$5,442)
						\$8,966

SECTION 8 – CONCLUSIONS

New housing units continue to be built in the District, and the student population continues to grow. The student population is projected to increase during the next ten years but at a slower rate than in the past 10 years.

The District built two new elementary schools and replaced five elementary schools with larger facilities during the past five years. This increased elementary school capacity, and it now fully accommodates current elementary students. However, the District continues to lack permanent classroom space to accommodate middle and high school students, including students from new growth. Consequently, 82 portable classrooms are being used to accommodate middle and high school students and are part of the District's short-term capacity solution.

Because of a shortage of permanent classrooms in middle schools, the District is considering placing a bond proposition on the ballot in November 2025. This includes funding to build an additional middle school. The District is also monitoring annual enrollment levels and bonding capacity to determine when an additional high school should be built.

During the past year, the District experienced an increase in the construction cost for a new middle school and an increase in single-family and multi-family Student Generation Rates. This contributed to an increase in the impact fee for single-family residences from \$4,584 to \$8,003. It also contributed to an increase in the impact fee for multi-family residences. Based on an application of King County Code 21A and its associated formula, the District's 2025 impact fee for multi-family residences would increase from \$8,966 to \$14,408. The District has adjusted this fee and reduced it to match the multi-family fee collected in 2024. This discretionary reduction was made to establish a more stable impact fee for students generated from multi-family developments.

The District's 2025-2031 Capital Facilities Plan will be submitted for adoption by the Auburn School District Board of Directors. After adoption, the Plan, including its 2025 impact fee rates, will be submitted to King County and the Cities of Algona, Auburn, Black Diamond, Kent, and Pacific. The submission to these public agencies will include a request that the jurisdictions adopt the plan and include the plan as an element in their Comprehensive Plans.

Attachment M

Ordinance 20016

2025 CAPITAL FACILITIES PLAN

Renton School District No. 403

Board of Directors

Stefanie McIrvin, Ed. D, President

Justin Booker, Vice President

Avanti Bergquist, MD

Susan Talley

Pam Teal

Damien Pattenaude, Ed. D, Superintendent



Adopted: June 25, 2025



2025 SIX YEAR CAPITAL FACILITIES PLAN

Renton School District No. 403

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I. INTRODUCTION

Purpose of the Capital Facilities Plan:

This Six-Year Capital Facilities Plan (the “Plan”) is prepared by the Renton School District (the “District”) in compliance with the requirements of the Washington State Growth Management Act (the “GMA”), King County Code, and applicable ordinances of the cities of Bellevue, Newcastle, and Renton. The Plan was prepared using data available in the spring of 2025. The GMA outlines 14 broad goals including adequate provision of necessary public facilities and services. Schools are among these necessary facilities and services. School districts adopt 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.

It is the District’s intent that the Plan be adopted by King County and the cities of Bellevue, Newcastle, Renton, SeaTac, and Tukwila as a sub-element of their respective Capital Facilities Plans. Currently, King County and the cities of Bellevue, Newcastle, and Renton collect school impact fees on behalf of the District when requested.

The Capital Facilities Plan contains the following required elements:

1. Enrollment forecasts for each grade span over the next six years.
2. An inventory of the existing capital facilities owned by the District and capacity of those facilities based on the District’s current Standard of Service.
3. A forecast of future needs for capital facilities and the proposed capacities of expanded or new facilities.
4. A six-year plan for financing those capital improvements.
5. As relevant, a calculation of school impact fees and data substantiating such fees.

Overview of the Renton School District:

The District is located on the south end of Lake Washington, eleven miles southeast of Seattle and eleven miles south of Bellevue. Home to more than 100,000 people who value working, living, and playing in the Pacific Northwest, Renton has a strong economic base and a favorable business climate. The District spans approximately thirty-two square miles and serves a diverse population of approximately 14,000 students in pre-K through 12th grade at four high schools, four middle schools, sixteen elementary schools, and an early childhood learning center.

District programs also address the special needs of disabled, academically gifted, and artistically talented students. Three schools (Renton Park Elementary, McKnight Middle, and Lindbergh High) are U.S. Department of Education-recognized Blue-Ribbon Schools of Excellence. Community support for Renton schools is strong. School levies, which make up 25% of the district's budget, have been consistently approved by the community for more than 20 years. Voter-approved bond measures or capital facilities levies from 1992 through 2022 have brought exciting improvements in school buildings and support facilities, including the rebuilding of all

elementary schools, the remodeling of most middle and high schools, and the recent additional construction of two new elementary schools (Sartori and Hilltop Heritage) and a middle school (Risdon). Voter support has also provided state-of-the-art technology - a must to prepare students for living and working in this leading high-tech region. Every classroom has high-speed Internet connections and ample computer devices for all students.

Ensuring each student graduates with options and is prepared to participate fully in our democracy is at the heart of Renton School District's mission. Three core values of Service, Excellence, and Equity guide the district's strategic framework in family and community engagement, excellence in learning and teaching, and removing barriers and supporting students. Students are encouraged to reach for excellence through a variety of programs that focus on rigorous academic skills, problem solving, creative and critical thinking, and social and emotional growth. Renton School District staff are committed to preparing all students for success in their post-secondary journey. Teachers are encouraged to take an active role in promoting their own professional growth through collaborating on the use and development of high-quality instructional materials, sharing successful strategies, and looking for new ways to assess student progress. This focus on continuous staff development enables teachers to consistently improve the quality of instruction and prepares them to help students meet rigorous state academic standards.

The District's voters in 2019 approved a \$249.6 M bond measure to fund a new elementary school (Hilltop Heritage Elementary School) to accommodate enrollment needs. Sartori Elementary School opened in 2018 as a choice school, providing additional capacity relief. The voters in November 2022 approved a \$676 M bond to fund property acquisition and construction of a new Renton High School and security, seismic, and building systems updates at various schools throughout the District. Property acquisition is currently in process and the high school project is in the design phase currently.

In recent years the District's K-12 enrollment has seen an overall decline. Consistent with much of the region, the District's enrollment was affected by the global pandemic, lower birth rates, and increases in home based school instruction. The number of new homes planned for future construction in the District continues to be higher than the number of permitted units that were built between 2019 and 2023. The District anticipates, based on recent enrollment projections, that enrollment at all grade levels is likely to see a small decrease over the six year planning period. The District plans to monitor actual enrollment patterns closely and will incorporate new information as a part of future updates to this Plan.

II. STANDARD OF SERVICE & CAPACITY

The District’s Standard of Service is the standard adopted by the District that identifies the program year, school organizational structure, student/teacher ratios by grade level (considering the requirements of students with special needs), daily class schedule, types of facilities and other factors identified by the District as necessary to support its educational programs and objectives. The Standard of Service is used to ascertain current and future capacity. It should also be noted that although the State Superintendent of Public Instruction establishes square foot guidelines for capacity funding criteria, those guidelines do not account for the actual program needs in the District. The Growth Management Act and King County Code 21A.43 authorize the District to adjust the standard of service based on the District's specific needs.

The District uses a traditional elementary (K-5)/middle (6-8)/high school (9-12) organizational structure.

The District, and the Renton Education Association, recognize that reasonable class size is necessary for optimum learning, and have established the following targets in student/teacher ratios for most regular classroom purposes:

Grade Levels K-1	21:1
Grade Level 2	22:1
Grade Level 3	24:1
Grade Levels 4-12	29:1

Students receive instruction in classes such as band/orchestra, choir, physical education at a larger ratio based on program and space.

Student /teacher ratio for special education classes held in self-contained classrooms within comprehensive elementary and secondary facilities is assumed to be 12:1. Educational facilities dedicated solely to special education or other specialized programs are excluded from capacity calculations, as are associated student headcounts.

At the high school level, due to adopted State and local graduation requirements, it is not possible to achieve 100% utilization of regular teaching stations. Based on actual utilization due to these considerations, the District uses a standard utilization rate of 80% at the high school level (4 out of 5 periods) for determining high school capacity. Beginning with the graduating class of 2020-2021, high school graduation requirements require one additional credit of science (three instead of two), and a total of twenty-four credits; three more than the previously required 21. This requirement impacts high school capacity as well. Additionally, similar to the high school utilization rate, a typical middle school utilizes a six period day and requires that one period be designated for teacher planning. This requirement reduces middle school capacity by one-sixth, or 17 percent.

Student/teacher ratios are applicable to both permanent and relocatable classrooms. However, since relocatable facilities do not allow for the full range of educational activities promoted by the District, they are generally viewed as temporary or interim housing, necessary to

accommodate enrollment fluctuations and interim development driven enrollment increases until such time as permanent facilities can be financed and constructed. For those reasons, relocatable classrooms capacities are calculated, but not used in the analysis of future facility needs.

Using the Standard of Service, the District calculates building capacity for each of its facilities. The calculation is made by reviewing the use of each classroom/teaching station in each facility in collaboration with individual school leadership. Spaces in buildings used for special program purposes such as special education and alternative learning environments are not included in the District's regular classroom capacity. Core facilities, such as the cafeteria or gymnasium, are not considered regular classrooms. A building's regular classroom capacity may change from year to year. For example, if the school enrollment has a higher number of special education students in a given year, there is potential that a teaching station is removed from the capacity inventory, thereby reducing the overall school capacity for that given year. Capacity at the secondary school level is further limited by the previously identified class scheduling restrictions and student distribution among elective classes. Based on a typical middle school six-period day, where one period is designated for teacher planning, capacity is reduced by one-sixth, or 17 percent of theoretical capacity. Similarly, at high schools with a five-period day, capacity is reduced for a teacher planning period by one-fifth, or 20 percent. Elective classes, many of which require specialized classrooms, also figure into the equation for determining a school's capacity, which together with required classes, require a well thought out master schedule if the facility's capacity is to be maximized.

Current Capacity:

The District's capital facilities include both permanent structures and relocatable (interim or portable) classrooms. The District's permanent K-12 facilities include 16 elementary schools, four middle schools, and four high schools. Two Special Instructional Use facilities house the District's early childhood, special education, and alternative learning programs. Support facilities include the Kohlwees Education Center (District administration), Transportation Center, Facilities Operations and Maintenance Center, Nutrition Services/Warehouse, Renton Memorial Stadium, and the Lindbergh Swimming Pool. Total permanent facilities encompass 2,670,757 square feet, with 2,495,051 square feet (93%) devoted to K-12 and instructional special use. See Appendix A for District Maps.

The District currently has a permanent K-12 facilities capacity of 15,342 (including the opening of Hilltop Heritage Elementary School fall of 2023). See Tables 1 & 2 below and Appendix B. Importantly, current and future capacity at the elementary level, as documented in this report, is based on the District's current Standard of Service, and does not necessarily reflect aspirational K-3 student/teacher ratios of seventeen students to one teacher. The District continues to make progress towards these requirements, by utilizing available classroom space, added staffing and plans to utilize the new elementary school classrooms to work towards this ratio. Most recent ratios have been anywhere from 17.3 to 19:1 but staffing recent enrollment changes and budget impacts have slowed the district's progress.

The District relocatable or portable facilities are used primarily to address enrollment fluctuations and to house students on an interim or temporary basis until permanent facilities can

be constructed. For those reasons they are not considered a long-term solution for housing students and are not considered “permanent” capacity. Of the 55 relocatable facilities in the District’s inventory, 46 are “double portables” containing two classrooms (approximately 1,792 square feet together), and nine are singles (each approximately 896 square feet). See Appendix B. Combined, they provide the District with a total of 101 relocatable classrooms, encompassing 90,496 square feet of additional space available for instruction.

The tables below summarize existing K-12 permanent and portable classroom capacity. See also Appendix B for detail by school building.

Table 1 – Existing Permanent and Portable Capacity by Grade Level

FACILITY TYPE	ELEMENTARY SCHOOLS		MIDDLE SCHOOLS		HIGH SCHOOLS		TOTAL (K-12)	
	Total Capacity/Permanent to Portable		Total Capacity/Permanent to Portable		Total Capacity/Permanent to Portable		Total Capacity/Permanent to Portable	
PERMANENT	7,449	85.61%	3,435	86.22%	4,458	97.97%	15,342	89.02%
RELOCATABLE	1,252	14.39%	548	13.76%	92	2.03%	1,892	10.98%
TOTAL	8,701	100.00%	3,984	100.00%	4,550	100.00%	17,235	100.00%

Table 2 - Inventory and Capacity of Permanent Facilities

	NAME	LOCATION	AREA (ft ²)	PROGRAM CAPACITY
ELEMENTARY SCHOOLS	Benson Hill	18665 116th Ave. SE, Renton, 98058	67,533	520
	Bryn Mawr	8212 S 118th St., Seattle, 98178	49,157	338
	Campbell Hill	6418 S 124th St., Seattle, 98178	57,072	332
	Cascade	16022 116th Ave. SE, Renton, 98058	59,164	467
	Hazelwood	7100 116th Ave. SE, Newcastle, 98056	66,161	591
	Highlands	2727 NE 7th St., Renton, 98056	60,000	547
	Hilltop Heritage	1075 Duvall Ave NE 98059	79,881	554
	Honey Dew	800 Union Ave. NE, Renton, 98059	54,620	336
	Kennydale	1700 NE 28th St., Renton, 98056	65,169	622
	Lakeridge	7400 S 115th St., Seattle, 98178	52,958	398
	Maplewood Hgts.	130 Jericho Ave., Renton, 98059	56,220	402
	Renton Park	16828 128th Ave. SE, Renton, 98058	65,955	476
	Sartori	332 Park Ave. N, Renton, 98057	76,797	554
	Sierra Heights	2501 Union Ave. NE, Renton, 98058	53,992	472
	Talbot Hill	2300 Talbot Rd., Renton, 98055	57,844	460
	Tiffany Park	1601 Lake Youngs Way, Renton, 98058	58,758	380
	Total Grades K-5 Capacity		981,281	7,449
MIDDLE SCHOOLS	Dimmitt	12320 - 80th Ave. S, Seattle, 98178	109,070	794
	McKnight	2600 NE 12th St., Renton, 98056	126,706	847
	Nelsen	2304 Jones Ave. S, Renton, 98055	124,234	896
	Risdon	6928 - 116th Ave. SE, Newcastle 98056	133,934	898
	Total Grades 6-8 Capacity		493,944	3,435
HIGH SCHOOLS	Hazen	1101 Hoquiam Ave. NE, Renton, 98059	327,395	1,462
	Lindbergh	16426 - 128th Ave. SE, Renton, 98058	242,662	1,211
	Renton	400 S 2nd St., Renton, 98057	278,373	1,389
	Talley	7800 S 132nd St., Renton, 98178	70,831	397
	Total Grades 9-11 Capacity		919,261	4,458
	TOTAL GRADE LEVELS K-12		2,394,486	15,342
ALT LEARNING	Meadow Crest ELC	1800 Index Ave. NE, Renton, 98056	68,752	464
	HOME Program - Spring Glen	2607 Jones Ave. S, Renton, 98055	7,008	84
	Renton Academy	2607 Jones Ave. S, Renton, 98055	24,805	48
	Total Instructional Special Use		100,565	596
	Total Instructional Facilities		2,495,051	15,938

SUPPORT SERVICES	Facilities Operations Center	7812 S 124th St., Seattle, 98178	21,894
	Kohlwes Educational Center	300 SW 7th St., Renton, 98057	57,200
		16740 - 128th Ave. SE, Renton, 98058	13,710
	Lindbergh Pool		
	Nutrition Services / Warehouse	409 S Tobin St., Renton 98057	27,466
	Renton Memorial Stadium	405 Logan Ave. N, Renton, 98057	35,193
	Transportation Center	420 Park Ave. N, Renton, 98057	20,243
	Total Support Services		175,706
Total All Permanent Facilities			2,670,757

Undeveloped Property

The District currently has the following undeveloped real property in its inventory:

Skyway Site	S Langston Rd. & 76th Ave. S, Seattle	4.18 Acres
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IV. ENROLLMENT PROJECTIONS

The District saw consistent year over year growth between 2011 and 2018. In 2019, enrollment started to decline slightly and, like most school districts, the District's enrollment was impacted by the global pandemic and temporary closure of in-person learning. The District's enrollment has continued to decline between 2021 and 2025. Using medium growth projections, the District expects that its enrollment will continue to decline approximately 1 percent each year for the next six-year planning period.

Projection Methodology:

Numerous methodologies are available for projecting long-term enrollments. The most common method is known as cohort survival which tracks groups of students through the system and adjusts the populations to account for the average year-to-year growth. For example, fourth grade enrollment is adjusted based on the average enrollment trend of the past in order to estimate next year's fifth grade enrollment. This calculation method considers the past five years' trends to determine the average adjustment factor for each grade, or cohort. The method works well for all grades except kindergarten, where there is no previous year data. For kindergarten, two methodologies are generally used: A linear extrapolation from the previous five years of kindergarten enrollment, assuming that there is a trend; or, alternatively, a comparison of the kindergarten enrollment to births from five years prior can be used to calculate a "birth-to-k" ratio. For example, kindergarten enrollment in 2025 is divided by the total births in King County in 2020 to produce a birth-to-k ratio. The average ratio for the last five years can then be applied to births in subsequent years to estimate kindergarten enrollment.

The Office of the Superintendent of Public Instruction (OSPI) uses the cohort survival method to project enrollments for purposes of the School Construction Assistance Program. The cohort survival method generally works well for Districts that have a consistent trend of gradual increases or declines in enrollment. It is less reliable in Districts where spikes in demographic trends (especially a marked increase or decrease in new housing or other enrollment factors) can lead to dramatic swings in enrollment from one year to the next. In addition, the use of the linear extrapolation method at the kindergarten level can result in a distorted trend since it does not consider changes in birth rate trends. Combining cohort survival with other information about births, housing, regional population trends, and even trends in service area and private school enrollment can often provide for a more accurate forecast.

The District contracts with FLO Analytics to prepare a modified cohort survival projection. The modified cohort survival projection combines the average rollup at existing grades with estimates of growth expected from new housing, as well as assumptions about market share gains or losses that the District is likely to see at certain grade levels. Estimates of housing growth for this model were obtained from building permit information provided by the respective jurisdictions. However, there are many unknowns due to current market concerns in real estate, inflation, and recent changes in government funding and job markets. As a result, and to be prepared for the different scenarios, the District reviews three projections: a low, medium, and high. See Appendix D for recent enrollment history and projected enrollment.

Projections through 2030-2031:

The District reviewed FLO Analytics' low, medium, and high modified cohort survival projections to determine our enrollment forecast for 2024-2030, and chose the medium scenario as the likely enrollment forecast for this time period. All of these scenarios included a continued decline in enrollment for the District. However, the medium scenario projected an enrollment decline similar to the last five years of enrollment, with slightly less of a decline per year to accommodate the current residential developments in the pipeline for our area. The District will continue to monitor development, move-in/move-outs, and trends within the four-county area to better predict enrollment more than two years out. Table 3 below identifies projected enrollment using the medium growth scenario.

Table 3 – Projected Enrollment – 2024 to 2030

	ACTUAL OCT. 2024 HEADCOUNT	PROJECTED OCT. 2030 HEADCOUNT (medium)	PROJECTED CHANGE 2024 - 2030	PERCENTAGE CHANGE 2024 - 2030
ELEMENTARY	6,432	6,027	(405)	-6.30%
MIDDLE	3,086	2,938	(148)	-4.80%
HIGH	4,180	3,917	(263)	-6.29%
other/alt	165	155	(10)	-6.06%
TOTAL	13,863	13,037	(826.00)	-5.96%

V. CAPITAL FACILITIES NEEDS AND PLANNING

Capacity Needs:

When considering the District's existing permanent capacity as compared to projected enrollment through the 2030-2031 school year, the District shows sufficient capacity in the near term at the elementary, middle school, and high school level. Importantly, the opening of the new Sartori Elementary School in August 2018 and Hilltop Heritage Elementary School in 2023 addressed capacity-specific needs and provides an overall increase in capacity for the elementary grade span, which were identified during 2015 & 2018 long-range planning and Citizens' Facilities Advisory Committee sessions in preparation for our voter-approved 2016 capital levy (which provided funding to construct Sartori Elementary School) and 2019 capital bond (which provided funding to construct Hilltop Heritage Elementary School). Table 4 compares the District's permanent capacity (from Table 2) with the six year enrollment projections by grade level (Appendix D). Anticipated capacity additions over the planning period are included in the analysis but are subject to funding and completion.

Table 4 – Capacity Analysis: Surplus/Deficit Projections¹ (2024/25 – 2030/31)

SURPLUS / DEFICIT CAPACITY PROJECTIONS¹ 2024/25 - 2030/31								
		24/25*	25/26	26/27	27/28	28/29	29/30	30/31
ELEM. K-5	PROGRAM CAPACITY	7,449	7,449	7,449	7,449	7,449	7,449	7,449
	STUDENT ENROLLMENT	6,509	6,352	6,273	6,210	6,076	6,044	6,027
	SURPLUS / (DEFICIT CAPACITY)	940	1,097	1,176	1,239	1,373	1,405	1,422
MIDDLE 6-8	PROGRAM CAPACITY	3,435	3,435	3,435	3,435	3,435	3,435	3,435
	STUDENT ENROLLMENT	3,143	3,194	3,162	3,129	3,057	3,008	2,938
	SURPLUS / (DEFICIT CAPACITY)	292	241	273	306	378	427	497
HIGH 9-12	PROGRAM CAPACITY²	4,458	4,458	4,458	4,458	4,669	4,669	4,669
	STUDENT ENROLLMENT	4,201	4,156	4,012	3,960	3,989	3,939	3,917
	SURPLUS / (DEFICIT CAPACITY)	257	302	446	498	680	730	752

***October 2024 enrollment**

medium range projection - 24/25 and beyond

1. Does not include relocatable facilities (portables)
2. High School capacity increases by 211 students in 2028 with Renton HS replacement

The 2022 voter-approved capital bond provided funding for property acquisition, planning, and construction of a replacement of Renton High School. This project is expected to include added program capacity to address potential enrollment growth beyond the six-year planning period. The project is also intended to replace an aging school building and work towards program equity across the high school grade space at all District high schools.

Additionally, the 2022 capital bond included a building modernization of Hazen High School, including seismic structural updates, safety/security updates, HVAC system updates, finish updates in classrooms, corridors, and the library. This project is eligible for approximately \$28.6 million from OSPI – School Construction Assistance Program (SCAP) funding for a building modernization at the secondary school grade level. We are currently pursuing the SCAP funding for this project and it is the only OSPI – SCAP funding that the District is currently eligible to receive.

Table 4 does not include planned capacity additions at the middle school level but there is discussion for future bond planning that includes the need to replace both Nelson Middle School and Dimmitt Middle School, based on the age and condition of the school buildings. The District will continue to monitor middle school enrollment growth to determine if additional capacity as a part of these potential projects is needed for growth.

It should be noted that the District is also reaching its maximum limit in providing portable classrooms at many of its existing sites due to current land use and building code requirements.

Capital Construction Plan:

For the last six-year period, the District’s highest priorities have been to address existing and projected facility capacity deficits, aging infrastructure at secondary schools, and responding to/planning for both growth and program related added capacity. These projects funded by the 2019 bond, 2022 bond, and impact fees, are projects responding to growth. This has included:

- Completion of Hilltop Heritage Elementary School, helping to relieve capacity needs in the Hazen High School service area. With the opening of Hilltop Heritage Elementary School in 2023, the District continues to have available capacity at the elementary level to serve potential enrollment growth.
- High school additions and/or renovations to create additional science classroom/laboratory space to address changes in State graduation requirements.
- Planning for replacement of Renton High School, Dimmitt Middle School, and/or Nelson Middle School – all aging facilities and potentially impacted by future growth.
- Acquisition of land for future development.
- Addition and or relocation of relocatable classrooms (interim classroom space known as portables).

Over the next six years the District will continue to implement the projects funded by the votes in the November 2022 bond. These projects include the following capacity and non-capacity projects:

Safety & Security

- Interior door hardware/lock updates
- New key system

- Main entry video intercoms
- Entryway improvements to provide front door line-of-sight for office staff
- Security camera updates and new installations
- Updated fire alarm and security alarm panels, devices, and systems

School Improvements

- Update seismic and structural systems in older buildings (retrofitting and modification of existing structures to make them more resistant to seismic activity, ground motion, or soil failure)
- Improvements and equipment replacement of school Heating, Ventilation, and Air Conditioning (HVAC) systems
- Upgrades to electrical, plumbing, and mechanical systems
- Upgrades to boilers and domestic hot water heaters
- Replacement of aging roofs at school buildings

Purchase Property

- Provide for up to forty acres for a Renton High School replacement and the relocation of our Nutrition Services/Warehouse facility.

Build New Renton High School

- Build a new high school facility for the Renton High School service area, providing a modern learning environment and equitable athletic opportunities for all students.

The District's intent in structuring its capital improvement program is to maintain a constant level of construction throughout the program period to optimize the utilization of its management capabilities. The District utilizes a combination of in-house project management (Capital Planning and Construction Office) and outside management consultants to accomplish this.

VI. SIX-YEAR FINANCE PLAN

Funding Sources:

Funding for planned improvements is typically secured from several sources including voter-approved bonds or capital levies, State Construction Assistance Program funding, and impact fees.

Bonds are typically used to fund the construction of new schools and other capital improvement projects and require a 60% voter approval. The District's voters in 2019 approved a \$249.6 M bond measure to fund a new elementary school (Hilltop Elementary School) to accommodate enrollment needs. Sartori Elementary School opened in 2018 as a choice school, providing additional capacity relief. The voters in November 2022 approved a \$676 M bond to fund property acquisition and construction of a new Renton High School and security, seismic, and building systems updates at various schools throughout the District.

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 Program (SCAP) funds for specific capital projects based on a prioritization system. The District anticipates receiving approximately \$28 M in SCAP funding for the Hazen High School Modernization project.

Where a district is eligible, impact fees are a means of supplementing traditional funding sources for the construction of public facilities needed to accommodate new development. *See Section VII School Impact Fees.*

Finance Plan:

The primary funding sources for all capital construction projects scheduled over the next six years include 2022 Bond funds and remaining funds from the 2022 technology/capital levy. Growth driven projects funded by impact fee revenue and 2019 bond funds are nearing completion. The majority of the recent bond funds will be directed towards land acquisition and the replacement of Renton High School. Construction of this school will not begin for two years due to the need to complete land acquisition and site preparation. If enrollment projections change to show that added capacity is needed to accommodate growth at the 9-12 grade level, the District will evaluate including the high school capacity additions as a part of a future impact fee calculation.

Capacity adding projects represent only a portion of the district's total capital improvement plan. Estimated expenditures for capacity projects over the duration of this six-year plan are indicated in Table 5 below.

Table 5a – Six Year Finance Plan – Added New Capacity

Project	Estimated Expenditures ¹ (\$1,000,000's)								Funding (\$1,000,000's)	
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total	Secured ²	Unsecured ³
New Elem. School	2							2	2	0
HS Science Classrooms	0							0	0	0
Land Acquisition	2							2	2	0
portables	4							4	4	0
Total	8	0	0	0	0	0	0	8	8	0

1. Estimated expenditures based on total project cost, including hard and soft costs.

2. Secured funding includes 2022 bond monies, and previously collected school impact fees. The District did not receive SCAP funds for the capacity projects identified in Table 5a.

3. Unsecured funds include, where relevant, future school impact fees and potential bond initiatives.

Table 5b – Six Year Finance Plan – Projects not Related to Added Capacity

Project	Estimated Expenditures ¹ (\$1,000,000's)								Funding (\$1,000,000's)	
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total	Secured ²	Unsecured
Renton High School Replacement & Site Expansion	36	52	102	146	55	18		409	409	0
Hazen HS Modernization ³	10	20	20	18	3			71	71	0
Sierra Heights Secure Entry and Admin Remodel & Seismic Updates	5	1						6	6	0
Lindbergh HS HVAC & Seismic Updates	1	2	16	20	4			43	43	0
District-wide Safety/Security Updates	2	4	4	2				12	12	0
District-wide Seismic Updates (phase I)	3	10	7	1				21	21	0
District-wide HVAC Updates (phase I)	3	5	4	4	2			18	18	0
District-wide Building Envelope and Roof Updates (phase I)	2	3	3	1				9	9	0
Total	62	97	156	192	64	18	0	589	589	0

1. Estimated expenditures based on total project cost, including hard and soft costs.

2. Secured funding includes 2022 bond monies.

3. Includes approximately \$28.6 M in WA State OSPI - SCAP funding.

VII. IMPACT FEES

The GMA authorizes jurisdictions to assess and 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. In the case of public schools, impact fees are assessed only on residential new development. King County and the cities of Bellevue, Newcastle, and Renton currently collect impact fees on behalf of the District. Where applicable, the District calculates its impact fees in conformance with the codes of each jurisdiction.

To be eligible to collect school impact fees for new capacity projects, a district must demonstrate expected grade level enrollment growth over the six-year planning period and a related need for new capacity. The school impact fee formula examines the costs of housing new students from growth by using a student generation factor, which indicates the number of students that each type of dwelling produces based on recent historical data. See Appendix C for detail on the student generation rates.

Other factors used to calculate school impact fees include:

Site Acquisition Costs - the actual or estimated cost per acre to purchase property.

Building Cost – the actual or estimated cost to construct growth related facilities.

Temporary Facility Cost - the actual or estimated cost per classroom to purchase and install a relocatable classroom, including site work and utilities.

State Construction Assistance Program Funding Credit - the amount of funding provided by the State, subject to District eligibility, based on a construction cost allocation and funding assistance percentage established by the State.

Tax Credit – the estimated amount that a new homeowner will pay toward the school construction bond primarily funding the capacity improvement, derived from assessed property values, taxation rate, and current bond interest rates.

As required by local ordinances, the District’s fee formula incorporates a fifty (50) percent “discount rate,” which operates to set the final fee at 50% of the calculated unfunded need.

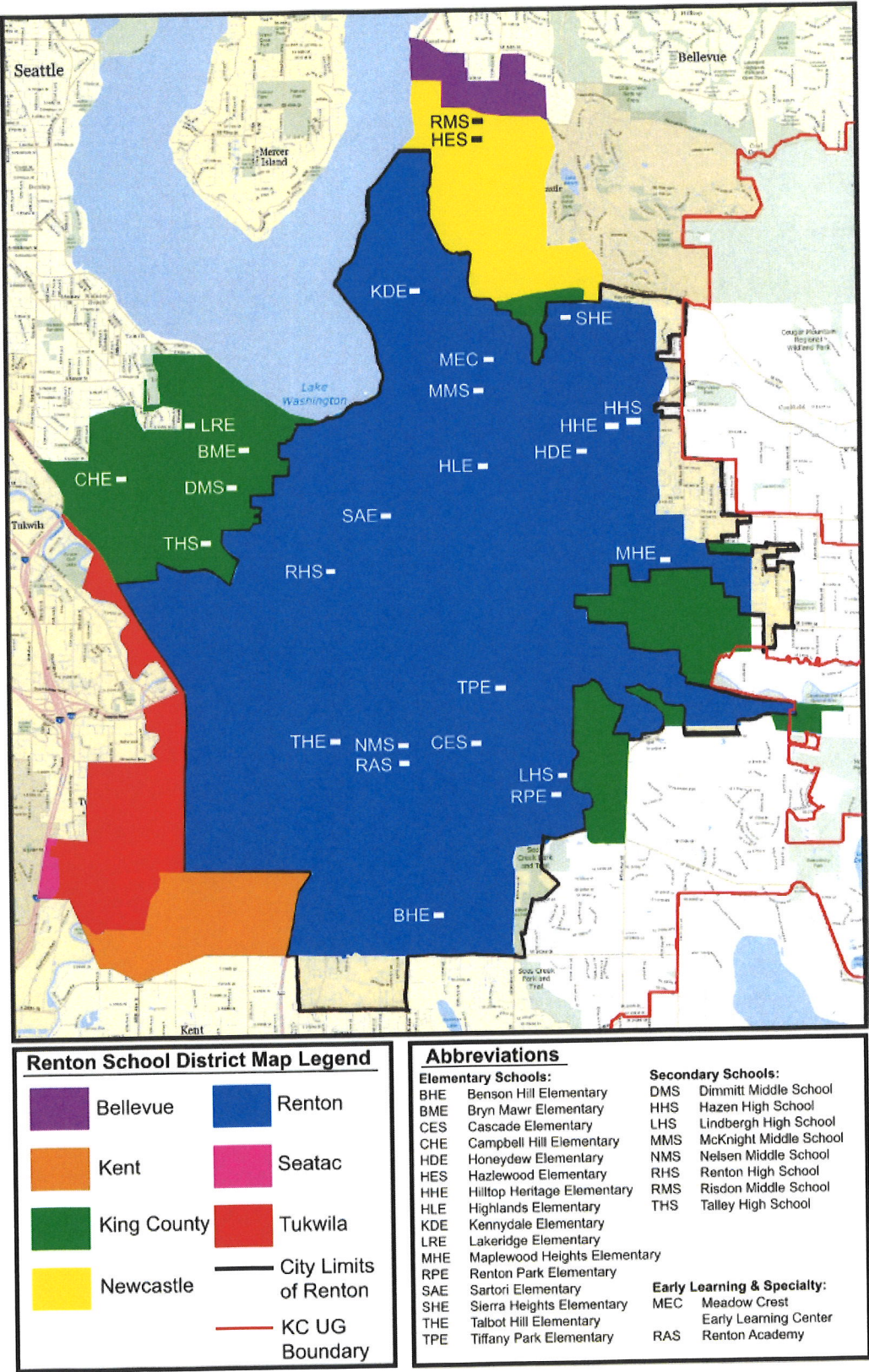
Table 6 below compares the District’s current impact fee with the recommended 2026 impact fee.

Table 6 – School Impact Fees

IMPACT FEES	Effective January 2025	Proposed January 2026	CHANGE
SINGLE-FAMILY	\$1,003	\$0	(\$1,003)
MULTI-FAMILY	\$3,268	\$0	(\$3,268)

Due to the current projection of no expected grade level enrollment growth at K-5, 6-8, or 9-12, the District is not eligible to collect impact fees for 2026. The District intends to monitor enrollment growth closely and will update the CFP accordingly should the District become eligible for school impact fees in the future.

APPENDIX A – RENTON SCHOOL DISTRICT MAP



APPENDIX B – SCHOOL CAPACITY CHARTS

Appendix B: Table 1 – Elementary School Capacity

FACTORS:	Student/Teacher Ratios:
	Grades K - 1 21:1
	Grade 2 22:1
	Grade 3 24:1
	Grades 4 - 5 29:1
	Scheduling Efficiency 1.00
	Program Efficiency 1.00

SCHOOL	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
BENSON HILL	32	8	3	3	6	4	8	520	0	0	0	0	0	0	0	0	520
BRYN MAWR	25	7	3	5	0	1	9	338	6	0	0	0	5	0	1	145	483
CAMPBELL HILL	25	6	2	6	0	2	9	332	8	0	0	3	5	0	0	217	549
CASCADE	31	7	4	0	7	3	10	467	6	0	0	4	0	0	2	96	563
HAZELWOOD	32	9	4	4	7	2	6	591	2	0	0	0	0	0	2	0	591
HIGHLANDS	32	8	4	3	7	2	8	547	0	0	0	0	0	0	0	0	547
HILLTOP HERITAGE	30	8	4	4	6	3	5	554	0	0	0	0	0	0	0	0	554
HONEY DEW	22	7	4	4	0	1	6	336	8	0	0	0	6	0	2	174	510
KENNYDALE	33	9	3	5	8	2	6	622	0	0	0	0	0	0	0	0	622
LAKERIDGE	26	6	3	3	4	2	8	398	6	0	0	0	1	0	5	29	427
MAPLEWOOD HGTS.	26	11	5	2	0	2	6	402	12	0	0	3	9	0	0	333	735
RENTON PARK	32	7	3	3	6	2	11	476	0	0	0	0	0	0	0	0	476
SARTORI	32	8	4	4	6	3	7	554	0	0	0	0	0	0	0	0	554
SIERRA HGTS.	29	8	4	3	4	3	7	472	8	0	0	1	3	0	4	111	583
TALBOT HILL	26	8	3	2	6	1	6	460	5	0	0	2	0	1	2	60	520
TIFFANY PARK	27	8	3	3	2	2	9	380	4	0	0	0	3	0	1	87	467
TOTAL	460	117	56	54	69	35	121	7,449	65	0	0	13	32	1	19	1,252	8,701

LINDBERGH SERVICE AREA	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
BENSON HILL	32	8	3	3	6	4	8	520	0	0	0	0	0	0	0	0	520
CASCADE	31	7	4	0	7	3	10	467	6	0	0	4	0	0	2	96	563
RENTON PARK	32	7	3	3	6	2	11	476	0	0	0	0	0	0	0	0	476
TIFFANY PARK	27	8	3	3	2	2	9	380	4	0	0	0	3	0	1	87	467
TOTAL	122	30	13	9	21	11	38	1,843	10	0	0	4	3	0	3	183	2,026

HAZEN SERVICE AREA	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
HAZELWOOD	32	9	4	4	7	2	6	591	2	0	0	0	0	0	2	0	591
HILLTOP HERITAGE	30	8	4	4	6	3	5	554	0	0	0	0	0	0	0	0	554
HONEY DEW	22	7	4	4	0	1	6	336	8	0	0	0	6	0	2	174	510
KENNYDALE	33	9	3	5	8	2	6	622	0	0	0	0	0	0	0	0	622
MAPLEWOOD HGTS.	26	11	5	2	0	2	6	402	12	0	0	3	9	0	0	333	735
SIERRA HGTS.	29	8	4	3	4	3	7	472	8	0	0	1	3	0	4	111	583
TOTAL	172	44	24	22	25	13	36	2,977	30	0	0	4	18	0	8	618	3,595

RENTON HIGH SERVICE AREA	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
BRYN MAWR	25	7	3	5	0	1	9	338	6	0	0	0	5	0	1	145	483
CAMPBELL HILL	25	6	2	6	0	2	9	332	8	0	0	3	5	0	0	217	549
HIGHLANDS	32	8	4	3	7	2	8	547	0	0	0	0	0	0	0	0	547
LAKERIDGE	26	6	3	3	4	2	8	398	6	0	0	0	1	0	5	29	427
TALBOT HILL	26	8	3	2	6	1	6	460	5	0	0	2	0	1	2	60	520
TOTAL	134	35	15	19	17	8	40	2,075	25	0	0	5	11	1	8	451	2,526

Appendix B: Table 2 – Middle School Capacity

FACTORS: Student/Teacher Ratios:

Core Classes	29:1
PE	35:1
Band /Orchestra	40:1
Choir	50:1
SPED	12:1
Other	31:1
Scheduling Efficiency	0.83
Program Efficiency	0.95

SCHOOL	PERMANENT TEACHING STATIONS									RELOCATABLES					TOTAL
	TOTAL	CORE	PE	BAND	CHOIR	SPED	OTHER	SUPP	CAP	TOTAL	CORE	SPED	SUPP	CAP	CAP
DIMMIT	41	21	3	1	1	4	5	6	794	4	4	0	0	91	885
McKNIGHT	41	25	3	1	1	4	5	2	847	8	8	0	0	183	1,030
NELSEN	52	22	3	1	1	2	9	14	896	8	8	0	0	183	1,079
RISDON	47	24	3	2	1	7	4	6	898	4	4	0	0	91	990
TOTAL	181	92	12	5	4	17	23	28	3,435	24	24	0	0	548	3,984

Appendix B: Table 3 – High School Capacity

FACTORS: Student/Teacher Ratios:

Core Classes	29:1	(24:1 @ Talley)
PE	40:1	
Band /Orchestra	40:1	
Choir	50:1	
SPED	12:1	
Other	31:1	(24:1 @ Talley)
Scheduling Efficiency	0.80	
Program Efficiency	0.90	

SCHOOL	PERMANENT TEACHING STATIONS									RELOCATABLES					TOTAL
	TOTAL	CORE	PE	BAND	CHOIR	SPED	OTHER	SUPP	CAP	TOTAL	CORE	SPED	SUPP	CAP	CAP
HAZEN	78	44	3	2	1	7	18	3	1,462	0	0	0	0	0	1,462
LINDBERGH	55	32	3	1	1	6	11	1	1,211	5	4	1	0	92	1,303
RENTON	68	34	3	1	1	7	16	6	1,389	0	0	0	0	0	1,389
TALLEY	24	13	1	0	0	1	6	3	397	0	0	0	0	0	397
TOTAL	225	123	10	4	3	21	51	13	4,458	5	4	1	0	92	4,550

APPENDIX C – STUDENT GENERATION RATES (SGR)

The formula for determining school impact fees, as established by King County Council Ordinance 11621, requires that school districts provide “student factors based on district records of average actual student generation rates for new developments constructed over a period of not more than five years prior to the date of the fee calculation.” The Ordinance also provides that, in the event this information is not available in the District, “data from adjacent districts, districts with similar demographics, or county-wide averages must be used.”

Appendix C: Table 1 – Student Generation Rates by Housing Subcategory (2025)

Housing Type	Housing Units	Students				SGRs			
		K-5	6-8	9-12	K-12	K-5	6-8	9-12	K-12
Single-family	553	60	25	36	121	0.108	0.045	0.065	0.219
Multifamily ^(a)	505	66	19	23	108	0.131	0.038	0.046	0.214
Apt/Plex ^(b)	376	50	14	16	80	0.133	0.037	0.043	0.213
Townhome	129	16	5	7	28	0.124	0.039	0.054	0.217

Notes

Units built in 2024 are excluded, because they may not have been completed and occupied by October 2024. King County code Title 21A.43 defines the housing types as such, “single family units shall mean single detached dwelling units, and multi-family units shall mean townhouses and apartments.”

(a) The multifamily category represents all structures with five or more housing units, including the following structure types: apartment, townhome, and plex (i.e., duplex, triplex, and fourplex).

(b) The multifamily Apt/Plex subcategory includes the following structure types: apartment and plex.

Sources

Renton School District October 2024–25 headcount enrollment.

King County GIS parcels and King County Department of Assessments assessor information.

Appendix C: Table 2 – Student Generation Rates for Projects with 25+ Housing Units (2019-2023)

Housing Type	Project Name	Year Built	Studio	1 Bed	2 Bed	3 Bed	4 Bed	5 Bed	Housing Units	Students				SGRs			
										K-5	6-8	9-12	K-12	K-5	6-8	9-12	K-12
Apt/Plex ^(a)	June Leonard Place	2019	0	23	20	5	0	0	48	12	3	0	15	0.250	0.063	0.000	0.313
Apt/Plex	Sunset Oaks Apartments	2021	5	43	12	0	0	0	60	5	2	3	10	0.083	0.033	0.050	0.167
Apt/Plex	Sunset Terrace Apartments	2021	10	73	25	0	0	0	108	2	1	1	4	0.019	0.009	0.009	0.037
Apt/Plex	Watershed Apartments	2022	6	77	30	32	0	0	145	27	6	10	43	0.186	0.041	0.069	0.297
Townhome	Earlington Village	2019	0	0	3	28	29	0	60	6	2	4	12	0.100	0.033	0.067	0.200
Single-family	Akers Farms No. 06	Multiple	--	--	--	--	--	--	32	5	2	1	8	0.156	0.063	0.031	0.250
Single-family	Allura At Tiffany Park	Multiple	--	--	--	--	--	--	95	7	2	4	13	0.074	0.021	0.042	0.137
Single-family	Canyon Terrace	Multiple	--	--	--	--	--	--	59	6	3	8	17	0.102	0.051	0.136	0.288
Single-family	Hillmans Lake Wash Garden Of Eden	Multiple	--	--	--	--	--	--	34	4	3	2	9	0.118	0.088	0.059	0.265

Notes

Only developments with 25 or more units included.

Units built in 2024 are excluded, because they may not have been completed and occupied by October 2024.

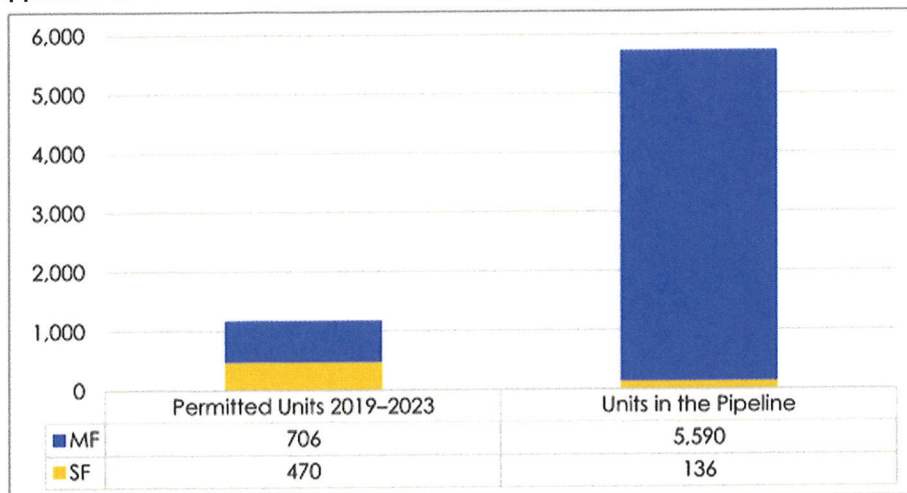
King County code Title 21A.43 defines the housing types as such, “single family units shall mean single detached dwelling units, and multi-family units shall mean townhouses and apartments.”

(a) The multifamily Apt/Plex subcategory includes the following structure types: apartment, and plex (i.e., duplex, triplex, and fourplex).

Sources

Renton School District October 2024–25 headcount enrollment.

King County GIS parcels and King County Department of Assessments assessor information.

Appendix C: Table 3 – Past & Future Housing Development

Source

City of Renton, Planning Division. Prepared by special request, April 11, 2025.

Appendix C: Table 4 – Residential Development Details

Map ID	Jurisdiction	Development Name	Type	Units	Notes
R_1	City of Renton	Longacres Renton	MF	3,458	Completion TBD
R_2	City of Renton	800 Renton	MF	1,179	Phase 1(419 units) under construction soon
R_3	City of Renton	Triton Towers	MF	900	Completion TBD
R_4	City of Renton	Solera Apartments	MF	651	Preleasing in Spring 2025; 277 affordable units
R_5	City of Renton	Kennydale Gateway	MF	385	Approved
R_6	City of Renton	Logan 6	MF	105	Preliminary Application
R_7	City of Renton	Solera Townhomes	MF	90	
R_8	City of Renton	Camellia Court Apartments	MF	72	Planned for 2025
R_9	City of Renton	Grant Place Townhomes	MF	36	Construction underway; completion in 2025
R_10	City of Renton	4th Dimension Building	MF	26	
R_11	City of Renton	Towns on 12th	SF	90	Construction has not started
R_12	City of Renton	Lakeview Terrace	SF	55	Construction underway
R_13	City of Renton	Harmony Ridge	SF	21	Preliminary plat approved
R_14	City of Renton	Willowcrest II	SF	19	
R_15	City of Renton	Christelle Ridge	SF	19	Plat recorded
R_16	City of Renton	Skyhorse	SF	18	Construction underway
R_17	City of Renton	Jefferson Highlands	SF	13	
R_18	City of Renton	VEK on Aberdeen	SF	12	
R_19	City of Renton	Emerald Highlands	SF	10	
KC_1	King County	Skyway Village	SF	15	Construction underway
Total SF				272	
Total MF				6,902	
Total Units				7,174	

Notes

King County code Title 21A.43 defines the housing types as such, "single family units shall mean single detached dwelling units, and multi-family units shall mean townhouses and apartments."

SF is single-family and MF is multifamily, which represents all structures with five or more housing units, including the following structure types: apartment, townhome, and plex (i.e., duplex, triplex, and fourplex).

Sources

City of Renton and King County.

APPENDIX D – ENROLLMENT HISTORY AND PROJECTIONS

Appendix D: Table 1 – Historical Enrollment by Grade

Grade	2018–19	2019–20	2020–21	2021–22	2022–23	2023–24	2024–25	2018–19 to 2024–25
K	1,274	1,263	1,097	1,116	1,097	1,022	1,019	-255
1	1,271	1,248	1,213	1,099	1,124	1,111	1,033	-238
2	1,265	1,208	1,216	1,181	1,099	1,094	1,112	-153
3	1,285	1,225	1,142	1,176	1,161	1,091	1,098	-187
4	1,330	1,256	1,186	1,106	1,162	1,172	1,073	-257
5	1,314	1,286	1,204	1,137	1,090	1,137	1,174	-140
6	1,199	1,246	1,236	1,113	1,052	1,037	1,058	-141
7	1,143	1,175	1,253	1,145	1,117	1,043	1,037	-106
8	1,107	1,125	1,167	1,183	1,131	1,078	1,048	-59
9	1,105	1,118	1,123	1,127	1,200	1,110	1,071	-34
10	1,105	1,131	1,109	1,106	1,164	1,203	1,114	9
11	1,007	960	992	973	1,017	1,021	1,072	65
12	1,033	931	980	971	969	1,006	944	-89
K–12 Total	15,438	15,172	14,918	14,433	14,383	14,125	13,853	-1,585

Notes

Students enrolled in Running Start full time are excluded from analysis.

The lowest and highest enrollment values per grade are highlighted blue and orange, respectively.

Sources

Renton School District October 2018–19 to 2024–25 headcount enrollment.

Appendix D: Table 2 - Enrollment Forecasts by Individual Grade – Middle Scenario

Grade	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31
K	1,019	1,027	996	1,030	970	992	1,002
1	1,033	1,029	1,038	1,006	1,041	980	1,002
2	1,112	1,029	1,025	1,034	1,002	1,037	976
3	1,098	1,110	1,027	1,023	1,032	1,000	1,035
4	1,073	1,091	1,103	1,021	1,017	1,025	994
5	1,174	1,066	1,084	1,096	1,014	1,010	1,018
6	1,058	1,110	1,008	1,025	1,037	959	955
7	1,037	1,056	1,108	1,006	1,023	1,035	957
8	1,048	1,028	1,046	1,098	997	1,014	1,026
9	1,071	1,044	1,024	1,042	1,094	993	1,010
10	1,114	1,085	1,058	1,037	1,056	1,108	1,006
11	1,072	998	972	948	929	946	993
12	944	1,029	958	933	910	892	908
K–5	6,509	6,352	6,273	6,210	6,076	6,044	6,027
6–8	3,143	3,194	3,162	3,129	3,057	3,008	2,938
<u>9–12</u>	<u>4,201</u>	<u>4,156</u>	<u>4,012</u>	<u>3,960</u>	<u>3,989</u>	<u>3,939</u>	<u>3,917</u>
K–12	13,853	13,702	13,447	13,299	13,122	12,991	12,882

Notes

Students enrolled full-time in Running Start are excluded from analysis.

Darker shading represents higher values and lighter shading represents lower values.

Sources

Renton School District October 2024–25 headcount enrollment and FLO 2025–26 to 2030–31 enrollment forecasts (middle scenario).

APPENDIX E – IMPACT FEE CALCULATION

Due to the current projection of no expected grade level enrollment growth at K-5, 6-8, or 9-12, the District is not eligible to collect impact fees for 2026.

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Source Envelope:	
Document Pages: 8	Signatures: 3
Supplemental Document Pages: 381	Initials: 0
Certificate Pages: 5	Envelope Originator:
AutoNav: Enabled	Cherie Camp
Envelopeld Stamping: Enabled	401 5TH AVE
Time Zone: (UTC-08:00) Pacific Time (US & Canada)	SEATTLE, WA 98104
	Cherie.Camp@kingcounty.gov
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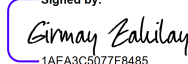
Record Tracking

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Storage Appliance Status: Connected	Pool: King County-Council	Location: Docusign

Signer Events

Girmay Zahilay
girmay.zahilay@kingcounty.gov
Council Chair
Security Level: Email, Account Authentication (None)

Signature

Signed by:

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Melani Hay
melani.hay@kingcounty.gov
Clerk of the Council
King County Council
Security Level: Email, Account Authentication (None)

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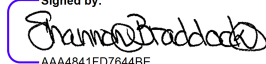
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Shannon Braddock
Shannon.Braddock@kingcounty.gov
King County Executive
Security Level: Email, Account Authentication (None)

Signed by:

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Sent: 11/20/2025 12:01:24 PM
Resent: 11/25/2025 9:47:45 AM
Viewed: 11/25/2025 9:57:00 AM
Signed: 11/25/2025 9:57:10 AM

Electronic Record and Signature Disclosure:

Accepted: 11/25/2025 9:57:00 AM
ID: a83c3de2-2e90-4ef6-831c-be4912c12f33

In Person Signer Events

Signature

Timestamp

Editor Delivery Events

Status

Timestamp

Agent Delivery Events

Status

Timestamp

Intermediary Delivery Events

Status

Timestamp

Certified Delivery Events	Status	Timestamp
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Carbon Copy Events	Status	Timestamp
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Ames Kessler
akessler@kingcounty.gov
Executive Legislative Coordinator & Public Records
Officer
King County
Security Level: Email, Account Authentication
(None)
Electronic Record and Signature Disclosure:
Not Offered via DocuSign

COPIED

Sent: 11/20/2025 12:01:24 PM
Viewed: 11/20/2025 4:27:31 PM

Witness Events	Signature	Timestamp
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Notary Events	Signature	Timestamp
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Envelope Summary Events	Status	Timestamps
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Envelope Sent	Hashed/Encrypted	11/19/2025 4:51:33 PM
Certified Delivered	Security Checked	11/25/2025 9:57:00 AM
Signing Complete	Security Checked	11/25/2025 9:57:10 AM
Completed	Security Checked	11/25/2025 9:57:10 AM

Payment Events	Status	Timestamps
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Electronic Record and Signature Disclosure
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