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2007-491

CAPITAL FACILITIES PLAN

2007 to 2012

**Tahoma School District
No. 409**

Adopted: June 26th, 2007

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TAHOMA SCHOOL DISTRICT NO. 409
2007
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 9100 requires that "changing demographic factors shall be monitored in order that students' needs are met when the future becomes the present." An ongoing 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.

Following a period of modest growth, the District has recently experienced healthy enrollment gains in each of the last six years. In 2001, the total student headcount was 6,011 and in this current year the count is 7,056, an increase of 17.4 percent. Current enrollment, along with projections presented herein, indicates that the enrollment growth will continue over the next six years.

As of August 30, 2006, the City of Maple Valley issued had 420 single family lots ready for construction, 679 lots with preliminary approval, and 314 lots in the preliminary approval pipeline. In addition, 350 lots remain to be developed. All of these developments will increase the District's student population. There is also ongoing, though limited, development in the unincorporated area of King County that is located within the District. It has been the District's recent experience that new houses being built in the District tend to yield the largest number of students five or six years after the initial occupancy.

Over the past several years, the District has completed a number of activities to accommodate capacity needs throughout the District. At the elementary level, the completion of Rock Creek Elementary School provided 25 new classrooms and the expansion of Cedar River added 3 additional specialized classrooms. In addition, Glacier Park Elementary School was complete in the fall of 1994, with 12 additional classrooms added in 1997. With the successful passage of the bond issue in 1997 and the construction of an addition at the High School and a new secondary school, Glacier Park was reconfigured to serve grades K through 6 for the 2000-2001 school year. The middle school students at Glacier Park were then moved to Cedar River. Then, following the reopening of Tahoma Junior High School, the District reconfigured grade levels and moved all sixth graders to the middle schools, creating additional elementary school capacity at existing schools. Some students are housed in relocatable facilities, which will continue to be used until permanent facilities are constructed.

Even with these actions, the District must construct additional capacity at all grade levels in order provide adequate space to accommodate the six-year projected enrollment. This Plan includes the capacity projects planned by the District during this planning period.

SIX-YEAR ENROLLMENT PROJECTION

The District uses the enrollment projections provided by the Washington State Office of Superintendent of Public Instruction (OSPI) as a base. The projections are based on the "Cohort Survival Method" which 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 October headcount for each grade to project the enrollment in the next grade for the next year. The Cohort Survival Method uses past enrollment indicators to predict future growth, however, and does not account for anticipated growth due to new residential development. In addition, while long-range projections are less reliable than short range, the District will continue to adjust for changes from year to year.

Calculations based on the 2007 enrollment data indicate that growth will consistently increase over the next six years. Current enrollment of 6,821 (October 2006 FTE) is projected to increase to 8,266 in 2012 --- an increase of 21.2 percent. All three grade levels will experience enrollment growth.

Appendix A 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 9100 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. Recent legislation under Better Schools and I-728 has funded additional teachers to lower class size in grades K-4. Enrollment and spaces occupied by Maple Valley High School and Russell Ridge Center are not included in the Standard of Service and Available Space Calculations.

Standards of Service for Elementary School Students:

1. Class size for grades K-5 averages 23.
2. With the exception of Lake Wilderness, which has integrated special education students into the regular program classrooms, special education instruction is provided in self contained classrooms.
3. All students are provided music and physical education in separate classrooms.
4. Computer labs are available in each school.
5. Gifted education is offered as either pullout or self-contained classes (average class size is 22) at Lake Wilderness Elementary School.
6. Remedial services are offered as pull-out models and utilize space available in each school.
7. If growth continues and the District is unsuccessful in passing a future bond issue, students will be housed using alternate means, i.e., split shifts and/or multi-track year-around schools regardless of Standard of Service considerations.
8. 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/Junior High School Students:

1. Class sizes for both the middle/junior high school average 26 and class sizes for the senior high average 27.
2. Self contained special education classes are offered in all buildings.
3. Computer labs are offered in all buildings.
4. Advanced vocational classes have less than average number of enrollees.
5. Classes are utilized during the day for planning and student consultation.
6. Certain specialty classes, such as typing, music, and certain vocational courses, are not conducive for scheduling general classes.
7. If growth continues and the District is unsuccessful in passing a future bond issue, students will be housed using alternate means, i.e., split shifts and/or multi-track year-around schools regardless of Standard of Service considerations.
8. 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.

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

Lake Wilderness	K-5	Is under capacity by 27 students in permanent facilities and is 4 students under in relocatable facilities.
Shadow Lake	K-5	Is under capacity by 10 students in permanent facilities and 6 students over capacity in relocatable facilities.
Rock Creek	K-5	Is under capacity by 49 students in permanent facilities.
Glacier Park	K-5	Is under capacity by 17 students in permanent facilities and is 16 students over capacity in relocatable facilities.
Cedar River	6-7	Is under capacity by 67 students in permanent facilities and is over capacity by 1 student in relocatable facilities.
Tahoma Middle	6-7	Is under capacity by 80 students in permanent facilities.
Tahoma Junior High	8-9	Is over capacity by 123 students in permanent facilities and is over capacity by 4 students in relocatable facilities.
High School	10-12	Is under capacity by 229 students in permanent facilities and is over capacity by 26 students in relocatable facilities.

The following charts indicate the space available and current enrollment in each building. Note that the enrollment figures in the following charts are based upon February 2007 enrollment reports and differ slightly from the enrollment counts used on pages 11-12 (which are based on October 2006 enrollment reports). Some spaces, indicated by asterisks in the charts, do not contribute to the schools' capacities. These are used for pullout purposes or non-classroom functions.

The District also operates two alternative schools, Russell Ridge Center (K-12) and Maple Valley High School (9-12). Both schools have waiting lists but, because of limited facilities, enrollment will not exceed the predetermined limits of 75 for Maple Valley High School or 50 for Russell Ridge Center. Because of these District limits, neither the enrollments nor capacities of those schools are considered in the calculations and conclusions in this document.

**STANDARD OF SERVICE AND BUILDING CAPACITY
February, 2007**

FEBRUARY 2007 ENROLLMENT

LAKE WILDERNESS

GRADES K-5

PERMANENT FACILITIES:

NO. OF CLASSROOMS	TYPE OF CLASSROOM	GRADE SPAN	AVERAGE NUMBER OF STUDENTS	TOTAL CAPACITY	ACTUAL ENROLLMENT	AVAILABLE CAPACITY
32	REGULAR	K-5	23	736	709	27
0	SPEC ED**	K-5	15	**	**	**
14	OTHER*	*	*	*	*	*

RELOCATABLE FACILITIES:

4	REGULAR	K-5	23	92	88	4
0	SPEC ED**	K-5	15	**	**	**
10	OTHER*	*	*	*	*	*
		TOTAL			797	31

SHADOW LAKE

GRADES K-5

PERMANENT FACILITIES:

NO. OF CLASSROOMS	TYPE OF CLASSROOM	GRADE SPAN	AVERAGE NUMBER OF STUDENTS	TOTAL CAPACITY	ACTUAL ENROLLMENT	AVAILABLE CAPACITY
20	REGULAR	K-5	23	460	450	10
0	SPEC ED**	K-5	15	**	**	**
7	OTHER*	*	*	*	*	*

RELOCATABLE FACILITIES:

2	REGULAR	K-5	23	46	52	-6
0	SPEC ED**	K-5	15	0	0	0
1	OTHER*	*	*	*	*	*
		TOTAL			502	4

**Special ed classrooms are not used for regular classroom capacity.

*These spaces do not contribute to school capacity. They are used for pull-out programs (music, computer labs, special education, etc.) or for non-classroom purposes (storage, daycare, offices, etc.)

ROCK CREEK

GRADES K-5

PERMANENT FACILITIES:

NO. OF CLASSROOMS	TYPE OF CLASSROOM	GRADE SPAN	AVERAGE NUMBER OF STUDENTS	TOTAL CAPACITY	ACTUAL ENROLLMENT	AVAILABLE CAPACITY
27	REGULAR	K-5	23	621	572	49
0	SPEC ED**	K-5	15	**	**	**
11	OTHER*	*	*	*	*	*

RELOCATABLE FACILITIES:

7	REGULAR	K-5	23	161	161	-
0	SPEC ED**	K-5	15	**	**	**
0	OTHER*	*	*	*	*	*
		TOTAL			733	49

GLACIER PARK

GRADES K-5

PERMANENT FACILITIES:

NO. OF CLASSROOMS	TYPE OF CLASSROOM	GRADE SPAN	AVERAGE NUMBER OF STUDENTS	TOTAL CAPACITY	ACTUAL ENROLLMENT	AVAILABLE CAPACITY
28	REGULAR	K-5	23	644	627	17
0	SPEC ED**	K-5	15	**	**	**
8	OTHER*	*	*	*	*	*

RELOCATABLE FACILITIES:

8	REGULAR	K-5	23	184	200	-16
0	SPEC ED**	K-5	15	**	**	**
1	OTHER*	*	*	*	*	*
		TOTAL			827	1

CEDAR RIVER

GRADES 6-7

PERMANENT FACILITIES:

NO. OF CLASSROOMS	TYPE OF CLASSROOM	GRADE SPAN	AVERAGE NUMBER OF STUDENTS	TOTAL CAPACITY	ACTUAL ENROLLMENT	AVAILABLE CAPACITY
21	REGULAR	6-7	26	546	479	67
0	SPEC ED**	6-7	15	**	**	**
4	OTHER*	*	*	*	*	*

RELOCATABLE FACILITIES:

2	REGULAR	6-7	26	52	53	-1
0	SPEC ED**	6-7	15	**	**	**
0	OTHER*	*	*	*	*	*
		TOTAL			532	66

*These spaces do not contribute to school capacity. They are used for pull-out programs (music, computer labs, special education, etc.) or for non-classroom purposes (storage, daycare, offices, etc.)

TAHOMA MIDDLE

GRADES 6-7

PERMANENT FACILITIES:

NO. OF CLASSROOMS	TYPE OF CLASSROOM	GRADE SPAN	AVERAGE NUMBER OF STUDENTS	TOTAL CAPACITY	ACTUAL ENROLLMENT	AVAILABLE CAPACITY
23	REGULAR	6-7	26	598	518	80
3	SPEC ED**	6-7	15	**	**	**
7	OTHER*	*	*	*	*	*

RELOCATABLE FACILITIES:

0	REGULAR	6-7	26	0	0	0
0	SPEC ED**	6-7	15	**	**	**
0	OTHER*	*	*	*	*	*
		TOTAL			518	80

TAHOMA JUNIOR HIGH

GRADES 8-9

PERMANENT FACILITIES:

NO. OF CLASSROOMS	TYPE OF CLASSROOM	GRADE SPAN	AVERAGE NUMBER OF STUDENTS	TOTAL CAPACITY	ACTUAL ENROLLMENT	AVAILABLE CAPACITY
35	REGULAR	8-9	26	910	1,032	-122
6	SPEC ED**	8-9	10	**	**	**
2	VOC ED	8-9	26	52	53	-1
2	OTHER*	*	*	*	*	*

RELOCATABLE FACILITIES:

1	REGULAR	8-9	26	26	30	-4
0	SPEC ED**	8-9	10	**	**	**
0	OTHER*	*	*	*	*	*
		TOTAL			1,115	-127

TAHOMA SENIOR HIGH

GRADES 10-12

PERMANENT FACILITIES:

NO. OF CLASSROOMS	TYPE OF CLASSROOM	GRADE SPAN	AVERAGE NUMBER OF STUDENTS	TOTAL CAPACITY	ACTUAL ENROLLMENT	AVAILABLE CAPACITY
48	REGULAR	10-12	27	1,296	1,043	253
3	SPEC ED**	10-12	10	**	**	**
8	VOC ED	10-12	27	216	240	-24
2	OTHER*	*	*	*	*	*

RELOCATABLE FACILITIES:

13	REGULAR	10-12	27	351	377	-26
0	SPEC ED	10-12	10	0	0	0
0	*	*	*	*	*	*
		TOTAL			1,693	203

*These spaces do not contribute to school capacity. They are used for pull-out programs (music, computer labs, special education, etc.) or for non-classroom purposes (storage, daycare, offices, etc.)

INVENTORY OF PERMANENT FACILITIES

Instructional Facilities

			Capacity
Lake Wilderness Elementary	K-5	24216 Witte Road SE Maple Valley, 98038	736
Shadow Lake Elementary	K-5	22620 Sweeney Road SE Maple Valley, 98038	460
Rock Creek Elementary	K-5	25700 SR 169 Maple Valley, 98038	621
Glacier Park Elementary	K-5	23700 SE 280 th Maple Valley, 98038	644
Cedar River Middle School	6-7	22516 Sweeney Road SE Maple Valley, 98038	546
Tahoma Middle School	6-7	24425 S.E. 216 th Maple Valley, 98038	598
Tahoma Junior High	8-9	25600 SE Summit-Landsburg Rd. Ravensdale, 98051	962
Tahoma High School	10-12	18200 SE 240th Kent, 98042	1,512
Maple Valley High School (Alternative School)	9-12	23015 SE 216th Way Maple Valley, 98038	75
Russell Ridge (Alternative School)	K-12	24425 SE 216 th Way Maple Valley, 98038	50

Support Facilities

Central Services Center	25720 SR 169 Maple Valley, 98038
Transportation and Maintenance	23015 S.E. 216th Way Maple Valley, 98038
Central Kitchen	25638 SR 169 Maple Valley, 98038

NOTE: Maple Valley High School and Russell Ridge Center are not included in "Projected Enrollment and Capacity" because enrollment limits are established by the District and new students come from waiting lists.

PROJECTED ENROLLMENT AND CAPACITY

In 2005, the District completed its construction and remodeling program that began with passage of the 1997 construction bond measure. The \$45.5 million bond measure, combined with state matching funds and local construction impact fees, paid for: Tahoma Senior High School remodeling and expansion; Tahoma Junior High construction; Shadow Lake Elementary School remodeling and expansion; Cedar River Middle School expansion; and Tahoma Middle School renovation.

The District began a transition during the 2001-2002 school year to a District-wide grade reconfiguration of K-5, 6-7, 8-9 and 10-12. When the completion of the modernization of the old Tahoma Junior High School in 2004, that school re-opened as a middle school and all of the District's elementary schools now serve grades K-5. This configuration helped to create additional capacity at the elementary (K-5) level.

The District will continue to use relocatable facilities until sufficient permanent space is constructed.

The following charts on projected enrollment and capacity detail the available space and the projected enrollment for the next six years. At the High School level, large classes and the utilization of non-traditional classroom space will continue until additional permanent space and/or facilities become available. The conversion of the elementary schools to K-5 and the secondary/middle schools to 6-9 minimized some need for relocatables. It is anticipated that the continued building of single family residences in the District will cause us to have to build a new elementary school by the year 2011 and add capacity at existing elementary schools, Tahoma Junior High, and Tahoma Senior High.

**TAHOMA SCHOOL DISTRICT NO. 409
PROJECTED ENROLLMENT AND CAPACITY**

Elementary (K-5)	2006	2007	2008	2009	2010	2011	2012
Permanent Program Capacity	2,461	2,461	2,461	2,461	2,461	2,461	3,076
New Elementary School						500	
Elementary Addition						115	
Total Permanent Capacity	2,461	2,461	2,461	2,461	2,461	3,076	3,076
Additional Relocatables							
Total Relocatable Capacity	483	483	483	483	483	483	483
Total Capacity	2,944	2,944	2,944	2,944	2,944	3,559	3,559
Projected Enrollment	2,907*	3,014	3,092	3,258	3,374	3,475	3,606
Available Capacity (Temp. & Perm. Facilities)	37	(70)	(148)	(314)	(430)	84	(47)
Available Capacity (Permanent Facilities)	(446)	(553)	(631)	(797)	(913)	(399)	(530)

*Actual Oct. 1 2006 FTE enrollment

Middle/Junior High School (6-9)	2006	2007	2008	2009	2010	2011	2012
Permanent Program Capacity	2,054	2,054	2,114	2,114	2,114	2,114	2,114
Junior High Addition		60					
Total Permanent Capacity	2,054	2,144	2,144	2,144	2,144	2,144	2,144
Additional Relocatables							
Total Relocatable Capacity	262	262	262	262	262	262	262
Total Capacity	2,316	2,376	2,376	2,376	2,376	2,376	2,376
Projected Enrollment	2,320*	2,373	2,440	2,492	2,559	2,678	2,729
Available Capacity (Temp. & Perm. Facilities)	(4)	3	(64)	(116)	(183)	(302)	(353)
Available Capacity (Permanent Facilities)	(266)	(229)	(326)	(378)	(445)	(564)	(615)

*Actual Oct. 1 2006 FTE enrollment

High School (10-12)	2006	2007	2008	2009	2010	2011	2012
Permanent Program Capacity	1,512	1,512	1,512	1,512	1,512	1,512	1,762
High School Addition						250	
Total Permanent Capacity	1,512	1,512	1,512	1,512	1,512	1,762	1,762
Additional Relocatables							
Total Relocatable Capacity	351	351	351	351	351	351	351
Total Capacity	1,863	1,863	1,863	1,863	1,863	2,113	2,113
Projected Enrollment	1,594*	1,626	1,707	1,742	1,802	1,816	1,931
Available Capacity (Temp. & Perm. Facilities)	269	237	156	121	61	297	182
Available Capacity (Permanent Facilities)	(82)	(114)	(195)	(230)	(290)	(54)	(169)

*Actual Oct. 1 2006 FTE enrollment

District-wide (K-12)	2006	2007	2008	2009	2010	2011	2012
Total Permanent Elementary	2,461	2,461	2,461	2,461	2,461	3,076	3,076
Total Permanent Middle/Junior	2,054	2,144	2,144	2,144	2,144	2,144	2,144
Total Permanent High School	1,512	1,512	1,512	1,512	1,512	1,762	1,762
Total Permanent Capacity K-12	6,027	6,117	6,117	6,117	6,117	6,982	6,982
Total Relocatable	1,096	1,096	1,096	1,096	1,096	1,096	1,096
Total Space K-12	7,123	7,273	7,273	7,273	7,273	8,074	8,074
Projected Enrollment K-12*	6,696**	6,888	7,114	7,367	7,610	7,844	8,141
Available Capacity K-12 (Temp. & Perm. Facilities)	427	385	159	(94)	(337)	230	(67)

**The total actual Oct. 1 2006 FTE enrollment was 6,821. The 6,696 figure represents the Oct. 1 2006 FTE as adjusted for the approximately 125 students attending alternative programs at Maple Valley High School and Russell Ridge Center. The capacities of MVHS and Russell Ridge are not included as a part of the District's permanent capacity.

FACILITY NEEDS AND FINANCIAL PLAN

The following charts summarize the District's proposed remodeling, expansion and new construction projects. In order to meet expected enrollment increases and to address other facilities needs, the District anticipates asking voters to approve a bond issue of at least \$26,000,000 which will be used to fund the following projects: a new elementary school on Summit-Landsburg Road, modernization of Lake Wilderness Elementary School, capacity additions at Rock Creek and Glacier Park Elementary Schools, and a capacity addition at Tahoma Senior High School. The District will also complete a capacity addition at Tahoma Junior High School, using existing capital funds. These projects would be completed over the course of the six years of this Plan. The Financial Plan reflects costs based on current architectural projections and revenue based on the present District match ratio and impact fees projections.

NEEDS FORECAST

Expansion and Modernization of Existing Facilities

Facility	Proposed Start Date	Proposed End Date	Location	Capacity Change	% of Facilities to Serve New Growth	Anticipated Source of Funds**	Site Cost*	Site Improvement	Construction Cost***	Total Cost
Lake Wilderness Elementary Modernization	2010	2011	24216 Witte Road SE	0	N/A	State Match, Bonds	Previously purchased	\$250,000	\$3,000,000	\$3,250,000
Tahoma Junior High Addition	2007	2007	25600 Summit Landsburg Rd	60	100%	State Match, Bonds, Impact Fees	Previously purchased	\$0	\$322,000	\$322,000
Tahoma High School Addition	2010	2011	18200 SE 240th	250	100%	State Match, Bonds, Impact Fees	Previously purchased	\$400,000	\$7,500,000	\$7,900,000
Rock Creek Elementary Addition	2010	2011	25700 MV-Blk Diamond Rd SE	46	100%	State Match, Bonds, Impact Fees	Previously purchased	\$0	\$300,000	\$300,000
Glacier Park Elementary Addition	2010	2011	23700 SE 280 th	69	100%	State Match, Bonds, Impact Fees	Previously purchased	\$0	\$400,000	\$400,000
TOTAL								\$650,000	\$11,522,100	\$12,172,000

New Facilities

Facility	Proposed Start Date	Proposed End Date	Location	Capacity Change	% of Facilities to Serve New Growth	Anticipated Source of Funds	Site Cost*	Site Improvement	Construction Cost	Total Cost**
New Elementary	2010	2011	Summit Landsburg Road	500	100%	State Match, Bonds, Impact Fees	Previously purchased	\$3,003,000	\$24,297,000	\$27,300,000

* Previously purchased property paid from earlier bond issues
 ** The District anticipates presenting a bond proposal of \$26,000,000 to the voters in 2008.
 *** Site and Building cost estimates provided by Harthorn Hagen Architects or Bids

FINANCIAL PLAN

Project Dates	Project	Facility	Bonds*	State	Impact Fees	Total
2010-2011	New Elementary	New	\$16,898,700	\$9,118,200	\$1,283,100	\$27,300,000
2010-2011	Rock Creek Elementary Addition	Existing	\$185,700	\$100,200	\$14,100	\$300,000
2007-2008	Tahoma Junior High Addition	Existing	\$199,318	\$107,548	\$15,134	\$322,000
2010-2011	Lake Wilderness Elementary Modernization	Existing	\$3,250,000	\$0	\$0	\$3,250,000
2010-2011	Tahoma Senior High School Addition	Existing	\$4,890,100	\$2,638,600	\$371,300	\$7,900,000
2010-2011	Glacier Park Elementary Addition	Existing	\$247,600	\$133,600	\$18,800	\$400,000
		Totals	\$25,671,418	\$12,098,148	\$1,702,434	\$39,472,000

* The District anticipates presenting a bond proposal of \$26,000,000 to the voters in 2008.

**Finance Plan includes any related site acquisition costs.

FEE CALCULATIONS

The following pages calculate the impact fees authorized by King County. Single Family Housing will yield a fee of \$5,052 and multi-family housing will yield a fee of \$1,325.

Assessed values for single and multi-family housing in the Tahoma School District were provided by the King County Assessor in February 2007.

APPENDIX A – ENROLLMENT PROJECTIONS

TADUNA	DISTRICT NO. 409 KING	COUNTY NO. 17	-----ACTUAL ENROLLMENTS ON OCTOBER FIRST-----										AVER. % SURVIVAL	-----P R O J E C T E D-----				
			2001	2002	2003	2004	2005	2006	2007	2008	2009	2010		2011	2012	2013	2014	2015
KINDERGARTEN	382	415	391	443	478	470	470	495	513	531	549	567	585					
GRADE 1	426	433	475	444	488	531	531	526	554	574	594	615	635					
GRADE 2	452	440	461	499	472	528	528	562	557	586	600	629	651					
GRADE 3	473	469	479	488	549	493	493	563	599	593	624	648	670					
GRADE 4	475	487	467	521	515	574	574	514	587	625	619	651	678					
GRADE 5	494	490	505	508	529	546	546	601	538	614	654	648	681					
GRADE 6	503	502	509	539	502	571	571	566	629	558	637	678	672					
K-6 HEADCOUNT	3,215	3,235	3,287	3,442	3,594	3,713	3,713	3,827	3,971	4,061	4,265	4,436	4,570					
K-6 M/K @ 1/2	3,019	3,029	3,092	3,221	3,295	3,478	3,478	3,580	3,715	3,816	4,011	4,153	4,278					
GRADE 7	519	521	533	529	565	546	546	604	598	659	590	674	717					
GRADE 8	480	542	527	559	543	611	611	569	629	622	685	614	701					
7-8 HEADCOUNT	899	1,063	1,065	1,088	1,103	1,157	1,157	1,172	1,226	1,281	1,275	1,288	1,418					
GRADE 9	461	479	551	564	564	592	592	635	591	653	647	712	639					
GRADE 10	479	482	489	609	517	555	555	598	642	597	660	654	719					
GRADE 11	442	450	453	454	535	531	531	527	568	610	567	627	621					
GRADE 12	415	424	433	395	452	508	508	501	497	535	576	595	591					
9-12 HEADCOUNT	1,797	1,834	1,940	2,022	2,083	2,186	2,186	2,261	2,298	2,395	2,449	2,528	2,570					
K-12 HEADCOUNT	6,011	6,132	6,293	6,552	6,731	7,056	7,056	7,260	7,495	7,757	8,009	8,252	8,558					

APPENDIX B

Addendum to the 2007 Six Year Capital Facility Plan-Student Generation Factor.

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

Impact fees are calculated based on the District's cost per dwelling unit to purchase land for school sites, make site improvements, construct schools and purchase/install temporary facilities (portables). For this year's calculation, the District's costs are related only to the cost per dwelling unit to construct schools. As required under GMA, credits have also been applied for State Match Funds to be reimbursed to the District, property taxes and capital project funds to be proposed for future bond measures. Credit may also be given for construction projects that will be built to accommodate current unhoused students.

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.

The District was unable to obtain sufficient permit data to calculate its own student generation factors. In accordance with K.C.C. 21A.06.1260, the District has chosen to use the average student generation rate of neighboring school districts.

STUDENT FACTOR RATES

Single Family Dwelling Unit:

	Auburn	Issaquah	Kent	Lk. Wash	Average
Elementary	0.312	0.384	0.444	0.422	0.391
Middle	0.127	0.149	0.148	0.124	0.137
High	0.161	0.150	0.252	0.087	0.163
Total	0.600	0.683	0.844	0.633	0.691

Multi-Family Dwelling Unit:

	Auburn	Issaquah	Kent	Lk. Wash	Average
Elementary	0.046	0.102	0.293	0.077	0.130
Middle	0.019	0.049	0.058	0.022	0.037
High	0.034	0.052	0.094	0.022	0.051
Total	0.099	0.203	0.445	0.121	0.218

SCHOOL IMPACT FEE CALCULATIONS							
DISTRICT		Tahoma SD #409					
YEAR		2007					
School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Generation Factor							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary	20.00	\$ -	500	0.391	0.130	\$0	\$0
Middle	0.00	\$ -	60	0.137	0.037	\$0	\$0
High	0.00	\$ -	0	0.163	0.051	\$0	\$0
						\$0	\$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)							
				Student	Student		
	%Perm/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	91.40%	\$ 24,297,000	500	0.391	0.130	\$17,366	\$5,774
Middle	91.40%	\$ -	60	0.137	0.037	\$0	\$0
High	91.40%	\$ 7,500,000	250	0.163	0.051	\$4,469	\$1,398
						\$21,836	\$7,172
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)							
				Student	Student	Cost/	Cost/
	%Temp/	Facility	Facility	Factor	Factor	SFR	MFR
	Total Sq.Ft.	Cost	Size	SFR	MFR		
Elementary	8.60%	\$ -	23	0.391	0.130	\$0	\$0
Middle	8.60%	\$ -	26	0.137	0.037	\$0	\$0
High	8.60%	\$ -	27	0.163	0.051	\$0	\$0
					TOTAL	\$0	\$0
State Matching Credit:							
Boeckh Index X SPI Square Footage X District Match % X Student Factor							
				Student	Student	Cost/	Cost/
	Boeckh	SPI	District	Factor	Factor	Cost/	Cost/
	Index	Footage	Match %	SFR	MFR	SFR	MFR
Elementary	\$ 162.43	90	57.83%	0.391	0.130	\$3,306	\$1,099
Junior	\$ 162.43	117	0.00%	0.137	0.037	\$0	\$0
Sr. High	\$ 162.43	130	57.83%	0.163	0.051	\$1,990	\$623
					TOTAL	\$5,296	\$1,722
Tax Payment Credit:							
					SFR	MFR	
Average Assessed Value					\$323,795	\$140,877	
Capital Bond Interest Rate					4.08%	4.08%	
Net Present Value of Average Dwelling					\$2,615,839	\$1,138,102	
Years Amortized					10	10	
Property Tax Levy Rate					\$2.46	\$2.46	
					\$6,435	\$2,800	
Fee Summary:							
				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$21,836	\$7,172		
Temporary Facility Cost				\$0	\$0		
State Match Credit				(\$5,296)	(\$1,722)		
Tax Payment Credit				(\$6,435)	(\$2,800)		
FEE (AS CALCULATED)				\$10,105	\$2,651		
FEE (AS DISCOUNTED)				\$5,052.38	\$1,325		
FINAL FEE				\$5,052	\$1,325		