



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

December 5, 2017

Ordinance 18619

Proposed No. 2017-0421.3

Sponsors Upthegrove

1 AN ORDINANCE relating to school impact fees; adopting
2 the capital facilities plans of the Tahoma, Federal Way,
3 Riverview, Issaquah, Snoqualmie Valley, Highline, Lake
4 Washington, Kent, Northshore, Enumclaw, Fife, Auburn
5 and Renton school districts as subelements of the capital
6 facilities element of the King County Comprehensive Plan
7 for purposes of implementing the school impact fee
8 program; establishing school impact fees to be collected by
9 King County on behalf of the districts; amending
10 Ordinance 10122, Section 2, as amended, and K.C.C.
11 27.44.010, adding a new section to K.C.C. chapter 20.12
12 and repealing Ordinance 10122, Section 3, as amended,
13 Ordinance 10470, Section 2, as amended, Ordinance
14 10472, Section 2, as amended, Ordinance 10633, Section 2,
15 as amended, Ordinance 10722, Section 2, as amended,
16 Ordinance 10722, Section 3, as amended, Ordinance
17 10790, Section 2, as amended, Ordinance 10982, Section 2,
18 as amended, Ordinance 11148, Section 2, as amended,
19 Ordinance 12063, Section 11, as amended, Ordinance

20 12532, Section 12, as amended, Ordinance 13338, Section
21 13, as amended, Ordinance 17220, Section 13, as amended.

22 STATEMENT OF FACTS:

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

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

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

31 4. The Tahoma School District, Federal Way School District, Riverview
32 School District, Issaquah School District, Snoqualmie Valley School
33 District, Highline School District, Lake Washington School District, Kent
34 School District, Northshore School District, Enumclaw School District,
35 Fife School District, Auburn School District and Renton School District
36 have previously entered into interlocal agreements with King County for
37 the collection and distribution of school impact fees. Each of these school
38 districts, through this ordinance, seeks to renew its capital facilities plan
39 for adoption as a subelement of the capital facilities element of the King
40 County Comprehensive Plan.

41 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

42 SECTION 1. This ordinance is adopted to implement King County

43 Comprehensive Plan policies, Washington State Growth Management Act and King
44 County Ordinance 10162, with respect to the Tahoma School District, Federal Way
45 School District, Riverview School District, Issaquah School District, Snoqualmie Valley
46 School District, Highline School District, Lake Washington School District, Kent School
47 District, Northshore School District, Enumclaw School District, Fife School District,
48 Auburn School District and Renton School District. This ordinance is necessary to
49 address identified impacts of development on the districts to protect the public health,
50 safety and welfare, and to implement King County's authority to impose school impact
51 fees under RCW 82.02.050 through 82.02.080.

52 NEW SECTION. SECTION 2. There is hereby added to K.C.C. chapter 20.12 a
53 new section to read as follows:

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

57 A. The Tahoma School District No. 409 Capital Facilities Plan 2017 to 2022,
58 adopted June 27, 2017, which is included in Attachment A to this ordinance;

59 B. The Federal Way Public Schools Capital Facilities Plan 2018, adopted July 25,
60 2017, which is included in Attachment B to this ordinance;

61 C. The Riverview School District No. 407 2017 Capital Facilities Plan, adopted
62 June 13, 2017, which is included in Attachment C to this ordinance;

63 D. The Issaquah School District No. 411 2017 Capital Facilities Plan, adopted
64 May 24, 2017 and reaffirmed June 16, 2017, which is included in Attachment D to this
65 ordinance;

66 E. The Snoqualmie Valley School District No. 410 Capital Facilities Plan 2017,
67 adopted June 8, 2017, which is included in Attachment E to this ordinance;

68 F. The Highline School District No. 401 Capital Facilities Plan 2017-2022,
69 adopted July 26, 2017, which is included in Attachment F to this ordinance;

70 G. The Lake Washington School District No. 414 Six-Year Capital Facilities
71 Plan 2017-2022, adopted June 5, 2017, which is included in Attachment G to this
72 ordinance;

73 H. The Kent School District No. 415 Capital Facilities Plan 2017-2018 - 2022-
74 2023, adopted April 26, 2017, which is included in Attachment H to this ordinance;

75 I. The Northshore School District No. 417 Capital Facilities Plan 2017, adopted
76 June 27, 2017, which is included in Attachment I to this ordinance;

77 J. The Enumclaw School District No. 216 Capital Facilities Plan 2017-2022,
78 adopted July 24, 2017, which is included in Attachment J to this ordinance;

79 K. The Fife School District No. 417 Capital Facilities Plan 2017-2023, adopted
80 July 31, 2017, which is included in Attachment K to this ordinance;

81 L. The Auburn School District No. 408 Capital Facilities Plan 2017 through
82 2023, adopted June 26, 2017, which is included in Attachment L to this ordinance; and

83 M. The Renton School District No. 403 2017 Capital Facilities Plan, adopted
84 June 28, 2017, which is included in Attachment M to this ordinance.

85 SECTION 3. The following are each hereby repealed:

86 A. Ordinance 10122, Section 3, as amended;

87 B. Ordinance 10470, Section 2, as amended;

88 C. Ordinance 10472, Section 2, as amended;

- 89 D. Ordinance 10633, Section 2, as amended;
- 90 E. Ordinance 10722, Section 2, as amended;
- 91 F. Ordinance 10722, Section 3, as amended;
- 92 G. Ordinance 10790, Section 2, as amended;
- 93 H. Ordinance 10982, Section 2, as amended;
- 94 I. Ordinance 11148, Section 2, as amended;
- 95 J. Ordinance 12063, Section 11, as amended;
- 96 K. Ordinance 12532, Section 12, as amended;
- 97 L. Ordinance 13338, Section 13, as amended; and
- 98 M. Ordinance 17220, Section 13, as amended.

99 SECTION 4. Ordinance 10122, Section 2, as amended, and K.C.C. 27.44.010 are
 100 each hereby amended to read as follows:

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

103 SCHOOL DISTRICT	SINGLE FAMILY	MULTIFAMILY
	per dwelling unit	per dwelling unit
105 Auburn, No. 408	\$((5,469)) <u>3,322</u>	\$((1,640)) <u>2,081</u>
106 Enumclaw, No. 216	((5,497)) <u>5,943</u>	((1,595)) <u>1,307</u>
107 Federal Way, No. 210	((3,198)) <u>6,842</u>	((8,386)) <u>20,086</u>
108 Fife, No. 417	((6,670)) <u>1,527</u>	((1,772)) <u>290</u>
109 Highline, No. 401	((7,528)) <u>2,290</u>	((6,691)) <u>3,162</u>
110 Issaquah, No. 411	((7,921)) <u>8,762</u>	((2,386)) <u>3,461</u>
111 Kent, No. 415	((5,100)) <u>5,235</u>	((2,210)) <u>2,267</u>

112	Lake Washington, No. 414	((10,822)) <u>11,954</u>	((956)) <u>733</u>
113	Northshore, No. 417	((10,563)) <u>10,573</u>	0
114	Renton, No. 403	((6,432)) <u>7,772</u>	((1,448)) <u>1,570</u>
115	Riverview, No. 407	((5,325)) <u>6,282</u>	((1,483)) <u>1,252</u>
116	Snoqualmie Valley, No. 410	((10,052)) <u>10,096</u>	((1,291)) <u>2,227</u>
117	Tahoma, No. 409	((7,077)) <u>6,954</u>	((1,393)) <u>712</u>

118 B. The county's administrative costs of administering the school impact fee
 119 program shall be thirteen_dollars per dwelling unit and shall be paid by the applicant to
 120 the county as part of the development application fee.

121 C. The school impact fees established in subsection A. of this section take effect
 122 January 1, ~~((2017))~~ 2018.

123 SECTION 5. Severability. If any provision of this ordinance or its application to
 124 any person or circumstance is held invalid, the remainder of the ordinance or the

125 application of the provision to other persons or circumstances is not affected.

126

Ordinance 18619 was introduced on 10/23/2017 and passed as amended by the Metropolitan King County Council on 12/4/2017, by the following vote:

Yes: 9 - Mr. von Reichbauer, Mr. Gossett, Ms. Lambert, Mr. Dunn, Mr. McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles and Ms. Balducci
No: 0
Excused: 0



KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

J. Joseph McDermott, Chair

RECEIVED
2017 DEC 14 PM 4:00
KING COUNTY COUNCIL

ATTEST:

Melani Pedroza, Clerk of the Council

APPROVED this 4th day of DECEMBER, 2017.

Dow Constantine, County Executive

Attachments: A. Tahoma SD 409 CFP 2017-2022 June 27 2017, B. Federal Way 2018 CFP July 25 2017, C. Riverview SD 407 2017 CFP June 13 2017, D. Issaquah SD 411 2017 CFP May 24 2017, E. Snoqualmie Valley SD 410 2017 CFP June 8 2017, F. Highline SD 401 2017-2022 CFP July 26 2017, G. Lake Washington SD 414 2017-2022 Six Year CFP June 5 2017, H. Kent SD 2017-2018 - 2022-2023 Six Year CFP, I. Northshore SD 417 2017 CFP, J. Enumclaw SD 216 2017-2022 CFP July 24 2017, K. Fife SD 417 2017-2023 CFP July 31 2017, L. Auburn SD 408 2017-2023 CFP June 26 2017, M. Renton SD 403 2107 CFP June 28 2017

CAPITAL FACILITIES PLAN

2017 to 2022

**Tahoma School District
No. 409**

Adopted: June 27, 2017

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TAHOMA SCHOOL DISTRICT NO. 409
2017
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 2010, the total student headcount was 7,298 and in October 2016 the count is 8,083 (7,693.71 FTE) an increase of 10.7 percent. Current enrollment, along with projections presented herein, indicates that the enrollment growth will continue over the next six years.

Much of the District's growth is occurring within the City of Maple Valley. There is also ongoing, though limited, development in other areas of unincorporated area of King County that are located within the District. At this time, development plans are unknown for the Summit Pit area of the District which has been annexed into the City of Maple Valley. At one time, a large residential development of 1,500 units was planned. 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.

The District's voters approved a construction bond in 2013. The bond measure will pay for the following projects and enable the District to implement the following programmatic changes:

- Build a new Tahoma High School for grades 9-12, the alignment used by most area high schools.
- Build a new Lake Wilderness Elementary School to achieve enrollment of 750 students.
- Realign grade levels at four of the district's eight schools to create two middle schools for grades 6-8 and six elementary schools, K-5, resulting in net new capacity.
- Greatly reduce the use of portable (temporary) classrooms at all sites.
- Safety and security improvements to all schools.
- Create a regional learning center at the new Tahoma High School that would offer more education choices to high school students during the day and evening classes to the community through partnerships with Green River Community College and Renton Technical College.

SIX-YEAR ENROLLMENT PROJECTION

The District uses the enrollment projections provided by the Washington State Office of Superintendent of Public Instruction (OSPI). 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. Therefore, the Cohort Survival Method projections are to be considered highly conservative. 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 2016 enrollment data indicate that growth will consistently increase over the next six years. Current enrollment of 8,083 (October 2016) is projected to increase to 9,285 in 2022 – an increase of 14.9 percent. All three grade levels will experience enrollment growth.

The District anticipates that, in addition to the enrollment increases predicted by the Cohort Survival Method, enrollment increases will occur due to residential development in the District. In particular, large residential development in the Summit Pit area development will only add to the enrollment projections contained in this Plan. The District intends to monitor the future activities related to this land and will include updated information in future updates to this Plan.

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.

The District's standard of service is based on current standards. Future updates to the Capital Facilities Plan will incorporate any funded implementation of K-3 class size reduction and Initiative 1351 (which requires reduced class sizes across all grades (K-12)). The District currently provides for optional full-day Kindergarten. Full implementation of full-day Kindergarten will be Fall 2017.

Standards of Service for Elementary School Students:

1. Class size for grades K-5 averages 23.
2. Special Education is delivered through both pull-out services and self-contained classrooms at all elementary sites.
3. All students are provided Art and STEM, music and physical education in separate classrooms.
5. Gifted education is offered as either pullout or self-contained classes (average class size is 22) at every elementary school.
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 both the middle average 30 and class sizes for the senior high average 30.
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 visual and performing arts, health and fitness, drama, band, and all vocational courses are not conducive for scheduling general classes.
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.

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

Lake Wilderness	K-5	Is over capacity by 238 students in permanent facilities and 82 students over capacity when considering relocatable facilities.
Shadow Lake	K-5	Is over capacity by 191 students in permanent facilities and 119 students over capacity when considering relocatable facilities.
Rock Creek	K-5	Is over capacity by 291 students in permanent facilities and 75 over capacity when considering relocatable facilities
Glacier Park	K-5	Is over capacity by 299 students in permanent facilities and 107 students over capacity when considering relocatable facilities.
Cedar River	6-7	Is over capacity by 145 students in permanent facilities and is 10 students under capacity when considering relocatable facilities.
Tahoma	6-7	Is under capacity by 33 students in permanent facilities and is 91 students under capacity when considering relocatable facilities.
Tahoma Jr High	8-9	Is over capacity by 362 students in permanent facilities and under capacity by 55 students when considering relocatable facilities.
Tahoma High	10-12	Is over capacity by 436 students in permanent facilities and under capacity by 157 students when considering relocatable facilities.

INVENTORY OF PERMANENT FACILITIES

Instructional Facilities

			Permanent Capacity	Temporary Capacity	October 15 FTE Enrollment
Lake Wilderness Elementary	K-5	24216 Witte Road SE Maple Valley, 98038	852	156	1090
Shadow Lake Elementary	K-5	22620 Sweeney Road SE Maple Valley, 98038	504	72	695
Rock Creek Elementary	K-5	25700 Maple Vly-Black Dmd Rd SE Maple Valley, 98038	708	216	999
Glacier Park Elementary	K-5	23700 SE 280 th Maple Valley, 98038	708	192	1007
Cedar River Middle	6-7	22516 Sweeney Road SE Maple Valley, 98038	525	155	670
Tahoma Middle	6-7	24425 S.E. 216 th Maple Valley, 98038	629	58	596
Tahoma Jr High	8-9	25600 SE Summit-Landsburg Rd. Ravensdale, 98051	981	307	1,343
Tahoma High	10-12	18200 SE 240 th Kent, 98042	1,247	593	1,683

Support Facilities

Central Services Center	25720 SR 169 Maple Valley, 98038
Transportation	22050 SE Petrovitsky Road Maple Valley, 98038
Central Kitchen	25638 SR 169 Maple Valley, 98038
Technology and Maintenance	23015 SE 216 th Way Maple Valley, 98038

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.

On November 5, 2013, the District passed a \$195 million bond measure to fund new capacity and noncapacity projects, including the rebuild and expansion of Lake Wilderness Elementary and a new comprehensive high school.

The following charts on projected enrollment and capacity detail the available space and the projected enrollment for the next six years. The District is in need of capacity at all grade levels. Continued building of single family residences in the District has caused a need to build a new high school, named Tahoma High School and Regional Learning Center to accommodate a new 9-12 grade configuration. In addition, to provide for elementary capacity, the District must build a new Lake Wilderness Elementary School. The new construction projects will also facilitate reconfiguration of existing school facilities resulting in net new capacity at the elementary and middle school grade levels. Relocatable capacity may also be added at all grade levels. The District purchased land for Tahoma High School and Regional Learning Center that is located at 23499 SE Tahoma Way, Maple Valley, WA 98038. Note that these improvements are needed to address immediate growth needs and may not include additional capacity that may be necessary to serve development in the Summit Pit area.

The District will continue to use relocatable facilities to address interim growth needs. In particular, the District plans to closely monitor capacity needs and add 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

Elementary (K-5)	2017	2018	2019	2020	2021	2022
Permanent Program Capacity	3,680*	3,680	3,680	3,680	3,680	3,680
Total Relocatable Capacity	528	528	528	528	528	528
Total Capacity	4,208	4,208	4,208	4,208	4,208	4,208
Projected Enrollment	3,888	3,934	4,000	4,056	4,157	4,252
Available Capacity (Temp. & Perm. Facilities)	320	274	208	152	51	(44)

*New Lake Wilderness Elementary opens, and Cedar River Elementary and Tahoma Elementary open for a total of six elementary schools.

Middle/Junior High School (6-9)/(6/8)	2017	2018	2019	2020	2021	2022
Permanent Program Capacity	2,228*	2,228	2,228	2,228	2,228	2,228
Total Relocatable Capacity	240	240	240	240	240	240
Total Capacity	2,468	2,468	2,468	2,468	2,468	2,468
Projected Enrollment	1,961*	2,083	2,171	2,256	2,245	2,260
Available Capacity (Temp. & Perm. Facilities)	507	385	297	212	223	208

*New grade configuration of 6-8 implemented; Summit Trail Middle School and Maple View Middle School open

High School (10-12)/(9-12)	2017	2018	2019	2020	2021	2022
Permanent Program Capacity	2,400*	2,400	2,400	2,400	2,400	2,400
Total Relocatable Capacity	120	120	120	120	120	120
Total Capacity	2,520	2,520	2,520	2,520	2,520	2,520
Projected Enrollment	2,460	2,477	2,522	2,579	2,660	2,773
Available Capacity (Temp. & Perm. Facilities)	60	43	(2)	(59)	(140)	(253)

*New grade configuration of 9-12 implemented; new High School opens

FACILITY NEEDS AND FINANCIAL PLAN

Needs Forecast:

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 facility needs, the District is planning the following capacity projects and capacity adjustments: a new high school, Tahoma Senior High School and Regional Learning Center with a grade 9-12 configuration, conversion of the existing Tahoma High School to Maple Valley Middle School (grades 6-8), renaming of and grade reconfiguration at the existing Tahoma Junior High School to Summit Trail Middle School (grades 6-8), construction of a new Lake Wilderness Elementary School, and conversion of and grade reconfiguration at the existing Tahoma Middle School (to Tahoma Elementary School) and existing Cedar River Middle School (to Cedar River Elementary School). In addition, the District plans to reconfigure portables across District schools to relieve interim growth needs. Additional portables may be added in the District during the six years of this Plan. Finally, the District has purchased land for a new school site.

The District also plans non-capacity improvements at various schools throughout the District, as identified on the Finance Plan and described below:

- Lake Wilderness Elementary – new building (750 capacity) – K-5 configuration
- Glacier Park Elementary: miscellaneous building upgrades. K-5 configuration
- Rock Creek Elementary: miscellaneous building upgrades. K-5 configuration
- Shadow Lake Elementary: miscellaneous building upgrades. K-5 configuration
- Cedar River Middle School: miscellaneous building upgrades. To be renamed Cedar River Elementary school with a K-5 reconfiguration
- Tahoma Middle School: miscellaneous building upgrades. To be renamed Tahoma Elementary School with a K-5 reconfiguration
- Tahoma Junior High School: miscellaneous building upgrades. To be renamed Summit Trail Middle School with a 6-8 reconfiguration
- Tahoma High School: miscellaneous building upgrades. To be renamed Maple Valley Middle School with a 6-8 reconfiguration
- Tahoma Senior High School and Regional Learning Center: 9-12 configuration

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.

FINANCE PLAN

Capacity Projects^

Facility	Proposed Start Date	Proposed End Date	Location	Capacity Change	% of Facilities to Serve New Growth	Anticipated Source of Funds**	Site Cost*	Construction Cost**
New Lake Wilderness Elementary	2016	2017	24216 Witte Road SE	750	100%	State Match, Bonds, Impact Fees	Previously purchased	\$42,000,000
New High School	2015	2017	Summit Pit	2400	100%	State Match, Bonds, Impact Fees	\$9,000,000	\$146,000,000
TOTAL							\$9,000,000	\$188,000,000

^See additional note on following page regarding net new capacity in existing facilities.

Noncapacity Projects[^]

Facility	Proposed Start Date	Proposed End Date	Location	Anticipated Source of Funds	Site Cost*	Construction Cost**
Rock Creek Elementary Improvements	2014	2018	25700 MV-Blk Diamond Rd SE	Bonds	Previously purchased	\$2,000,000
Glacier Park Elementary Improvements	2014	2018	23700 SE 280 th	Bonds	Previously purchased	\$1,000,000
Shadow Lake Elementary Improvements	2014	2018	22620 Sweeny Road SE	Bonds	Previously purchased	\$6,000,000
Cedar River Elementary Improvements	2015	2017	22516 Sweeney Road SE	Bonds	Previously Purchased	\$7,000,000
Tahoma Elementary Improvements	2015	2017	24425 SE 216 th	Bonds	Previously Purchased	\$8,000,000
Summit Train Middle School Improvements	2014	2017	25600 SE Summit-Landsburg Rd	Bonds	Previously purchased	\$2,000,000
Maple View Middle School Improvements	2015	2017	18200 SE 240 th	Bonds	Previously purchased	\$3,000,000
TOTAL						\$29,000,000

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

[^] While labeled "noncapacity projects," the District's construction of new capacity projects facilitates the reconfiguration of existing school facilities to result in a net add of new capacity at the elementary and middle school levels.

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 2017.

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.

Appendix B includes the District's fee calculation. Single Family Housing will yield a fee of \$6,954 and multi-family housing will yield a fee of \$712.

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

2017 Composite Student Generation Rates

Single Family Dwelling Units:

	Federal Way	Issaquah	Kent	Lake Washington	Northshore	Average
Elementary	0.220	0.354	0.398	0.424	0.331	0.345
Middle	0.120	0.153	0.096	0.171	0.108	0.130
High	0.143	0.148	0.185	0.119	0.081	0.135
Total	0.483	0.655	0.679	0.714	0.520	0.610

Multi-Family Dwelling Units:

	Federal Way*	Issaquah	Kent	Lake Washington	Northshore	Average
Elementary	0.597	0.119	0.117	0.058	0.036	0.083
Middle	0.237	0.063	0.028	0.019	0.013	0.031
High	0.323	0.075	0.029	0.019	0.009	0.033
Total	1.157	0.257	0.174	0.096	0.058	0.147

*For purposes of the MF student generation rates, the FWSD figures are for information only and not used to calculate the average.

APPENDIX A – ENROLLMENT PROJECTIONS

King/Tahoma(17409)

Grade	— ACTUAL ENROLLMENTS ON OCTOBER 1st —					AVERAGE %		— PROJECTED ENROLLMENTS —					
	2011	2012	2013	2014	2015	2016	SURVIVAL	2017	2018	2019	2020	2021	2022
Kindergarten	493	525	540	587	538	551		577	587	598	609	620	630
Grade 1	550	571	588	610	642	603	112.44%	620	649	660	672	685	697
Grade 2	522	584	566	637	621	647	103.24%	623	640	670	681	694	707
Grade 3	588	548	603	593	663	656	104.54%	676	651	669	700	712	726
Grade 4	551	623	569	623	615	688	104.11%	683	704	678	696	729	741
Grade 5	583	573	637	574	642	645	103.00%	709	703	725	698	717	751
Grade 6	597	606	600	640	602	637	102.64%	662	728	722	744	716	736
K-6 Sub-Total	3,884	4,030	4,103	4,264	4,323	4,427		4,550	4,662	4,722	4,800	4,873	4,988
Grade 7	569	616	608	616	681	630	103.44%	659	685	753	747	770	741
Grade 8	577	582	624	615	631	689	101.66%	640	670	696	765	759	783
7-8 Sub-Total	1,146	1,198	1,232	1,231	1,312	1,319		1,299	1,355	1,449	1,512	1,529	1,524
Grade 9	640	597	597	627	632	652	102.51%	706	656	687	713	784	778
Grade 10	576	625	583	580	620	624	98.01%	639	692	643	673	699	768
Grade 11	561	538	569	522	529	570	91.42%	570	584	633	588	615	639
Grade 12	503	545	528	539	498	491	95.64%	545	545	559	605	562	588
9-12 Sub-Total	2,280	2,305	2,277	2,268	2,279	2,337		2,460	2,477	2,522	2,579	2,660	2,773
DISTRICT K-12 TOTAL	7,310	7,533	7,612	7,763	7,914	8,083		8,309	8,494	8,693	8,891	9,062	9,285

Notes: Specific subtotalling on this report will be driven by District Grade spans.

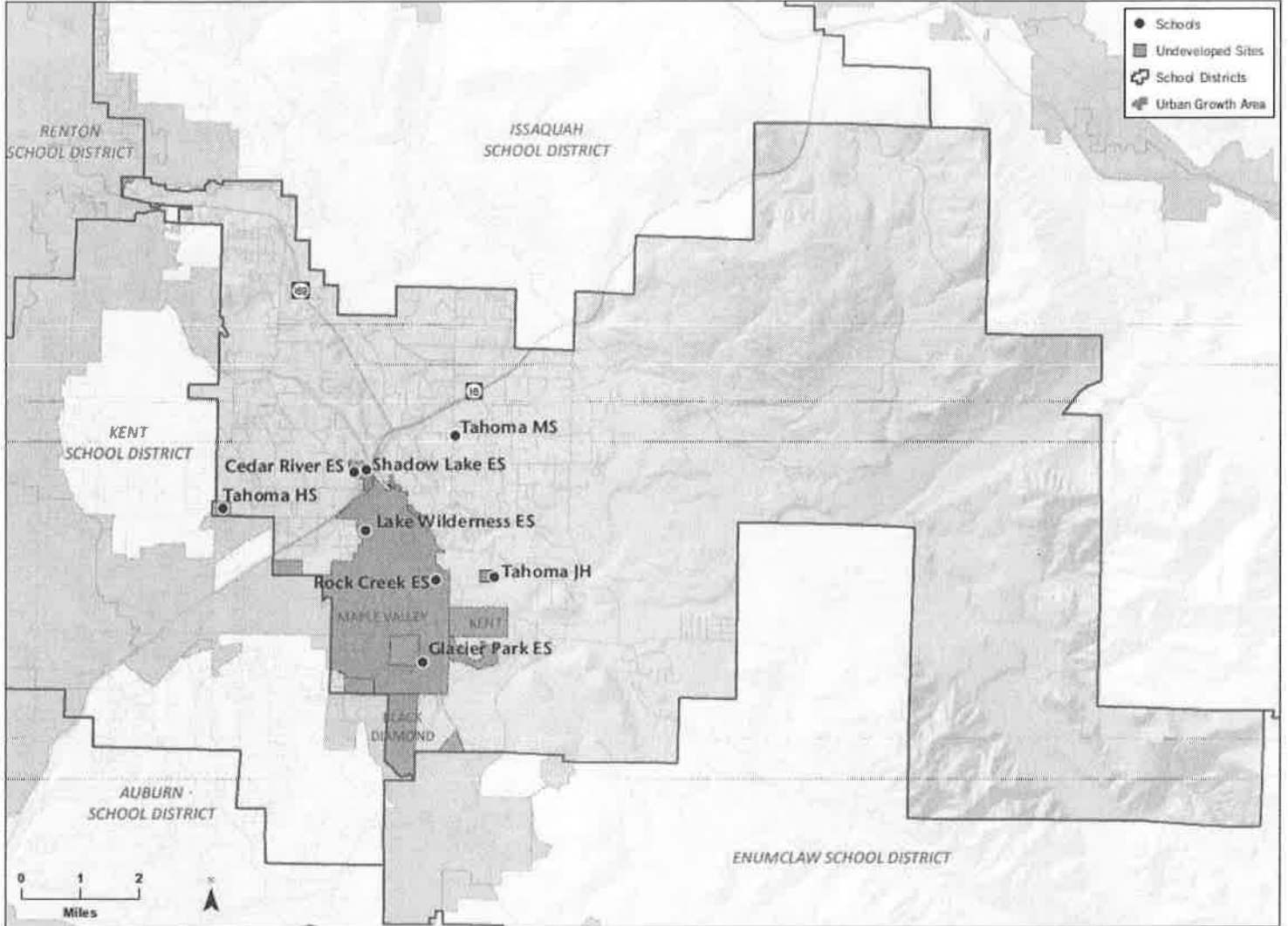
School Facilities and Organization

Printed Feb 28, 2017

APPENDIX B – SCHOOL IMPACT FEE CALCULATION

School Site Acquisition Cost:							
((Acres x Cost per Acre) / Facility Capacity) x Student Factor							
	Facility	Cost/	Facility	Student	Student	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary	20.00	\$ -	600	0.345	0.083	\$0	\$0
Middle	35.00	\$ -	800	0.130	0.031	\$0	\$0
High	35.00	\$257,143	2,400	0.135	0.033	\$506	\$124
						\$506	\$124
School Construction Cost:							
((Facility Cost / Facility Capacity) x Student Factor) x (Permanent / Total Sq Ft)							
	%Perm/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	100.00%	\$ 42,000,000	750	0.345	0.083	\$19,320	\$4,648
Middle	100.00%	\$ -	600	0.130	0.031	\$0	\$0
High	100.00%	\$ 146,000,000	2,400	0.135	0.033	\$8,213	\$2,008
						\$27,533	\$6,656
Temporary Facility Cost:							
((Facility Cost / Facility Capacity) x Student Factor) x (Temporary / Total Square Feet)							
	%Temp/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Size	SFR	MFR	SFR	MFR
Elementary	0.00%	\$ -	20	0.345	0.083	\$0	\$0
Middle	0.00%	\$ -	25	0.130	0.031	\$0	\$0
High	0.00%	\$ -	25	0.135	0.033	\$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	\$ 213.23	90	61.85%	0.345	0.083	\$4,095	\$985
Junior	\$ 213.23	108	0.00%	0.130	0.031	\$0	\$0
Sr. High	\$ 213.23	130	61.85%	0.135	0.033	\$2,315	\$566
TOTAL						\$6,410	\$1,551
Tax Payment Credit:							
						SFR	MFR
Average Assessed Value						\$400,899	\$197,527
Capital Bond Interest Rate						3.95%	3.95%
Net Present Value of Average Dwelling						\$3,259,759	\$1,606,116
Years Amortized						10	10
Property Tax Levy Rate						\$2.37	\$2.37
Present Value of Revenue Stream						\$7,721	\$3,804
Fee Summary:							
				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$506	\$124		
Permanent Facility Cost				\$27,533	\$6,656		
Temporary Facility Cost				\$0	\$0		
State Funding Credit				(\$6,410)	(\$1,551)		
Tax Payment Credit				(\$7,721)	(\$3,804)		
FEE (AS CALCULATED)				\$13,908	\$1,424		
50% LOCAL SHARE				\$6,954	\$712		

Schools and Undeveloped Site in the Tahoma School District

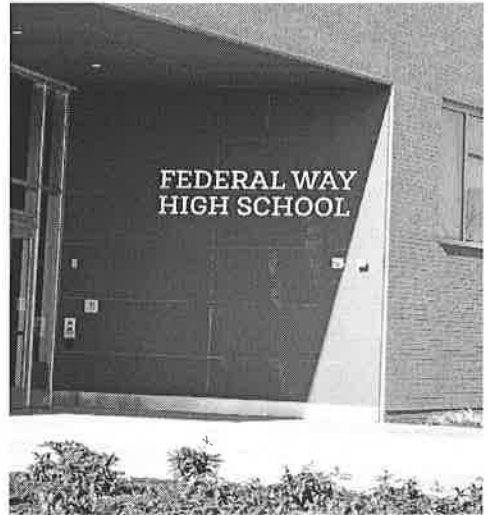


June 2011



FEDERAL WAY PUBLIC SCHOOLS

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



CAPITAL FACILITIES PLAN 2018

FEDERAL WAY PUBLIC SCHOOLS
2018
CAPITAL FACILITIES PLAN
Adopted July 25, 2017

BOARD OF EDUCATION

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Prepared by: Sally D. McLean, Chief Finance & Operations Officer
Tanya Nascimento, Student & Demographic Forecaster

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

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FEDERAL WAY PUBLIC SCHOOLS 2018 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.3260 effective March 1996, and the City of Auburn Ordinance No. 5078 effective 1998, Federal Way Public Schools has updated its 2018 Capital Facilities Plan as of May 2017.

This Plan is scheduled for adoption by 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 also 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 impact fees as part of the SEPA 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 four 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.

Construction to replace Federal Way High School and to increase capacity by approximately 200 students has been in progress since 2014. We are currently nearing the completion of this \$106 million project. The District began Phase I in Summer 2014. The newly constructed building, including the majority of the classrooms (Phase II), was ready for use beginning in the 2016-17 school year. The existing cafeteria, gymnasium, and kitchen will continue to be in use during construction. Phase III, demolition of the cafeteria, gymnasium, and kitchen, and construction of athletic fields, will begin this summer and is expected to be completed by Winter 2018.

The District continues to monitor factors that may have an impact on enrollment and capacity at our schools. In accordance with the McCleary decision, the State continues to phase in funding based on a reduction of K-3 class size to 17 and 4-12 class size to 25. Initiative Measure No. 1351 would further reduce these class sizes in schools where more than 50% of students were eligible for free and reduced-price meals in the prior year. Under this measure, class sizes in those schools would be reduced to 15 in grades K-3, 22 in grade 4, and 23 in grades 5-12. The additional class size reductions required by Initiative 1351 would increase our classroom need from 60 to 120 at our Elementary & K-8 schools and add a need for an additional 26 classrooms at our Secondary schools.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

During the 2016-17 school year the District formed a Facilities Planning Committee consisting of District staff, parents, and community members. The 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. Through the committee's work a determination was made to recommend the rebuilding of Thomas Jefferson High School, Illahee Middle School, Totem Middle School, Lake Grove Elementary, Mirror Lake Elementary, Olympic View Elementary, Star Lake Elementary, and Wildwood Elementary. In addition to the school projects, the committee is also recommending the modernization of Memorial Stadium, which currently supports athletic activities for all schools. The rebuild of the aforementioned schools will create additional capacity for 960 students at the elementaries and 200 students at the high school. The expanded capacity supplants the need for additional elementary schools.

We will also continue to study school boundaries as new housing and fluctuating populations impact specific schools. Some shifts in boundaries may be required in the coming years. At this time with more than 1,000 unhoused elementary students, boundary adjustments cannot resolve the need for additional capacity. The maps included in this Plan reflect the boundaries for the 2017-18 school year.

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 2018 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	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	4014 S 270 th St	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
Totem	26630 40 th Ave S	Kent	98032
TAFA @ Saghali (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

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

CURRENT INVENTORY NON-INSTRUCTIONAL FACILITIES

Developed Property

Central Kitchen	1214 S 332 nd	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
--	-----------------------------	-------------	-------

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 2018 CAPITAL FACILITIES PLAN

NEEDS FORECAST - EXISTING FACILITIES

PHASE	EXISTING FACILITY	FUTURE NEEDS	ANTICIPATED SOURCE OF FUNDS
On-going	Purchase and Relocate Portables	Interim Capacity	Anticipated source of funds is Impact Fees.
II	Thomas Jefferson High School	Replace Existing Building, Increase Capacity	Capital bond request
II	Illahee Middle School	Replace Existing Building	Capital bond request
II	Totem Middle School	Replace Existing Building	Capital bond request
II	Lake Grove Elementary	Replace Existing Building, Increase Capacity	Capital bond request
II	Mirror Lake Elementary	Replace Existing Building, Increase Capacity	Capital bond request
II	Olympic View K-8 School	Replace Existing Building, Increase Capacity	Capital bond request
II	Star Lake Elementary	Replace Existing Building, Increase Capacity	Capital bond request
II	Wildwood Elementary	Replace Existing Building, Increase Capacity	Capital bond request
II	Memorial Stadium	Replace Existing Facility	Capital bond request
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	Mark Twain 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

As part of the multi-phase plan, the District intends to increase capacity for elementary and high school students with expansion at the Thomas Jefferson, Lake Grove, Mirror Lake, Olympic View, Star Lake, and Wildwood sites. Increased capacity at the five elementary schools listed and additional elementary schools in later phases, supplant the need for construction of a twenty-fourth elementary school. Only projects in Phase II with plans to increase capacity are included in the impact fee calculation for this plan.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

NEEDS FORECAST - ADDITIONAL FACILITIES

NEW FACILITY	LOCATION	ANTICIPATED SOURCE OF FUNDS
---------------------	-----------------	------------------------------------

No current plans for additional facilities.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

Six Year Finance Plan

Secured Funding

Sources	
Impact Fees (1)	(\$308,593)
Land Sale Funds (2)	(\$4,368,978)
Bond or Levy Funds (3)	\$7,599,847
School Construction Assistance Program (SCAP) (4)	\$10,549,488
TOTAL	\$13,371,764

Projected Revenue

Sources	
School Construction Assistance Program (SCAP) (5)	\$116,000,000
Levy Funds (6)	\$20,000,000
Bond Funds (7)	\$304,000,000
Land Fund Sales (8)	\$0
Impact Fees (9)	\$1,400,000
TOTAL	\$441,400,000

Actual and Planned Expenditures

Total Secured Funding and Projected Revenue	\$454,771,764
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NEW SCHOOLS	Estimated and	Budget	2018	2019	2020	2021	2022	2023	Total	Total Cost
	Prior Years	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2017-2023	
MODERNIZATION AND EXPANSION										
Federal Way High School (10)	\$76,000,000	\$20,000,000	\$10,000,000						\$30,000,000	\$106,000,000
Lake Grove Elementary (11)		\$13,800,000	\$13,800,000						\$27,600,000	\$27,600,000
Mirror Lake Elementary (11)		\$13,800,000	\$13,800,000						\$27,600,000	\$27,600,000
Star Lake Elementary (11)		\$13,800,000	\$13,800,000						\$27,600,000	\$27,600,000
Wildwood Elementary (11)		\$13,800,000	\$13,800,000						\$27,600,000	\$27,600,000
Olympic View K-8 School (11)			\$14,700,000	\$14,700,000	\$14,700,000				\$44,100,000	\$44,100,000
Thomas Jefferson High School (11)					\$37,500,000	\$37,500,000	\$37,500,000	\$37,000,000	\$149,500,000	\$149,500,000
SITE ACQUISITION										
Norman Center (Employment Transition Program) (12)	\$1,425,000	\$225,000	\$235,000	\$235,000					\$695,000	\$2,120,000
TEMPORARY FACILITIES										
Portables (13)		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,400,000
TOTAL	\$77,425,000	\$75,625,000	\$80,335,000	\$15,135,000	\$52,400,000	\$37,700,000	\$37,700,000	\$37,200,000	\$336,095,000	\$413,520,000

NOTES:

- These fees are currently being held in a King County, City of Federal Way 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 12/31/16.
- This is year end balance on 12/31/16.
- This is the 12/31/16 balance of bond funds and capital levy funds. This figure includes interest earnings.
- This represents the balance of SCAP which will be used to support the rebuilding of Federal Way High School. This is the balance on 12/31/16.
- This is remaining anticipated SCAP for the rebuilding of Federal Way High School. Application for funds was made in July 2013. Also included is the anticipated SCAP for projects included in the upcoming bond measure.
- These include \$30m of the \$60m six-year levy approved in November 2012.
- In November 2017, the District will have a \$450m bond measure on the ballot for voter consideration. The amount included in the finance plan is for those projects which will create additional capacity.
- Projected sale of surplus properties.
- These are projected fees based upon anticipated residential developments in the District, \$25,000 per month over the next 6 years.
- Project budget has been adjusted to match current project cost estimates.
- Project budgets based on current cost estimates.
- Norman Center was purchased in 2010 to house the Employment Transition Program. The \$2.1m purchase has been financed through a state approved LOCAL program through 2020.
- 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.

SECTION 2 - MAPS OF DISTRICT BOUNDARIES

Federal Way Public Schools has twenty-one elementary schools (grades K-5), two schools with a K-8 grade configuration, six middle school schools (grades 6-8), four high schools (grades 9-12) and two small secondary schools. The Federal Way Public Academy serves students in grades 6-10. The programs at Career Academy at Truman High School serves students in grades 9-12. In addition to these programs, TAFE @ Saghalee serves students in grades 6-12 who reside within the service area.

The following maps show the service area boundaries for each school, by school type. (Career Academy at Truman High School and Federal Way Public Academy serve students from throughout the District). The identified boundaries are reviewed annually. Any change in grade configuration or adoption of programs that affect school populations may necessitate a change in school service areas.

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 development has its major impact 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.

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.

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.

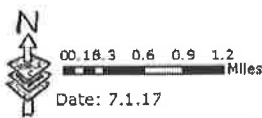
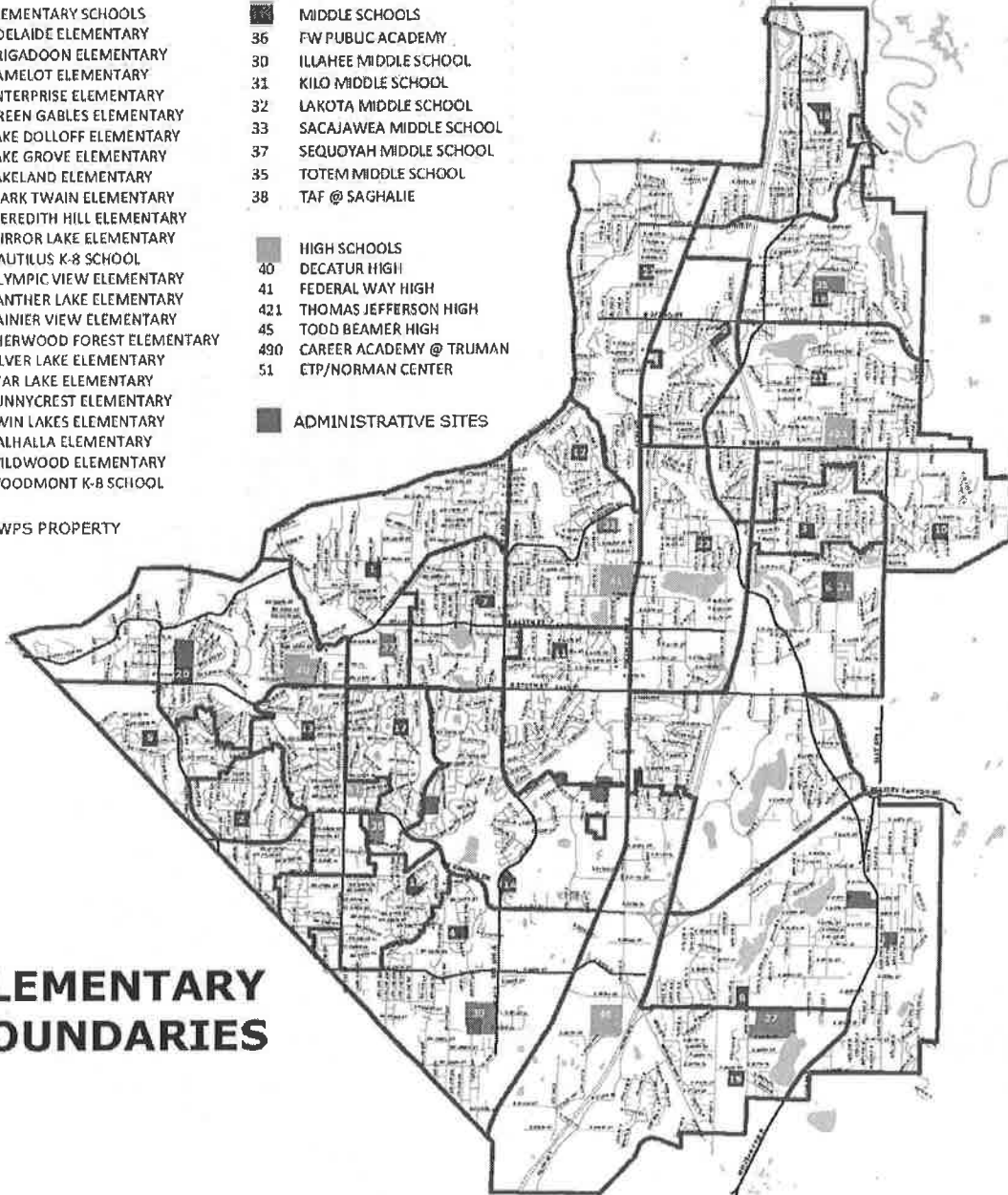
FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN



**FEDERAL WAY
PUBLIC SCHOOLS**

- | | |
|-------------------------------|-----------------------------|
| ELEMENTARY SCHOOLS | MIDDLE SCHOOLS |
| 1 ADELAIDE ELEMENTARY | 36 FW PUBLIC ACADEMY |
| 2 BRIGADOON ELEMENTARY | 30 ILLAHEE MIDDLE SCHOOL |
| 3 CAMELOT ELEMENTARY | 31 KILO MIDDLE SCHOOL |
| 4 ENTERPRISE ELEMENTARY | 32 LAKOTA MIDDLE SCHOOL |
| 5 GREEN GABLES ELEMENTARY | 33 SACAJAWEA MIDDLE SCHOOL |
| 6 LAKE DOLLOFF ELEMENTARY | 37 SEQUOYAH MIDDLE SCHOOL |
| 7 LAKE GROVE ELEMENTARY | 35 TOTEM MIDDLE SCHOOL |
| 8 LAKELAND ELEMENTARY | 38 TAF @ SAGHALIE |
| 9 MARK TWAIN ELEMENTARY | |
| 10 MEREDITH HILL ELEMENTARY | HIGH SCHOOLS |
| 11 MIRROR LAKE ELEMENTARY | 40 DECATUR HIGH |
| 12 NAUTILUS K-8 SCHOOL | 41 FEDERAL WAY HIGH |
| 13 OLYMPIC VIEW ELEMENTARY | 421 THOMAS JEFFERSON HIGH |
| 14 PANTHER LAKE ELEMENTARY | 45 TODD BEAMER HIGH |
| 15 RAINIER VIEW ELEMENTARY | 490 CAREER ACADEMY @ TRUMAN |
| 16 SHERWOOD FOREST ELEMENTARY | 51 ETP/NORMAN CENTER |
| 17 SILVER LAKE ELEMENTARY | |
| 18 STAR LAKE ELEMENTARY | ADMINISTRATIVE SITES |
| 19 SUNNYCREST ELEMENTARY | |
| 20 TWIN LAKES ELEMENTARY | |
| 21 VALHALLA ELEMENTARY | |
| 22 WILDWOOD ELEMENTARY | |
| 23 WOODMONT K-8 SCHOOL | |
| FWPS PROPERTY | |

**ELEMENTARY
BOUNDARIES**



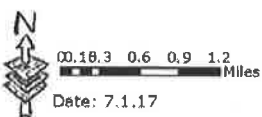
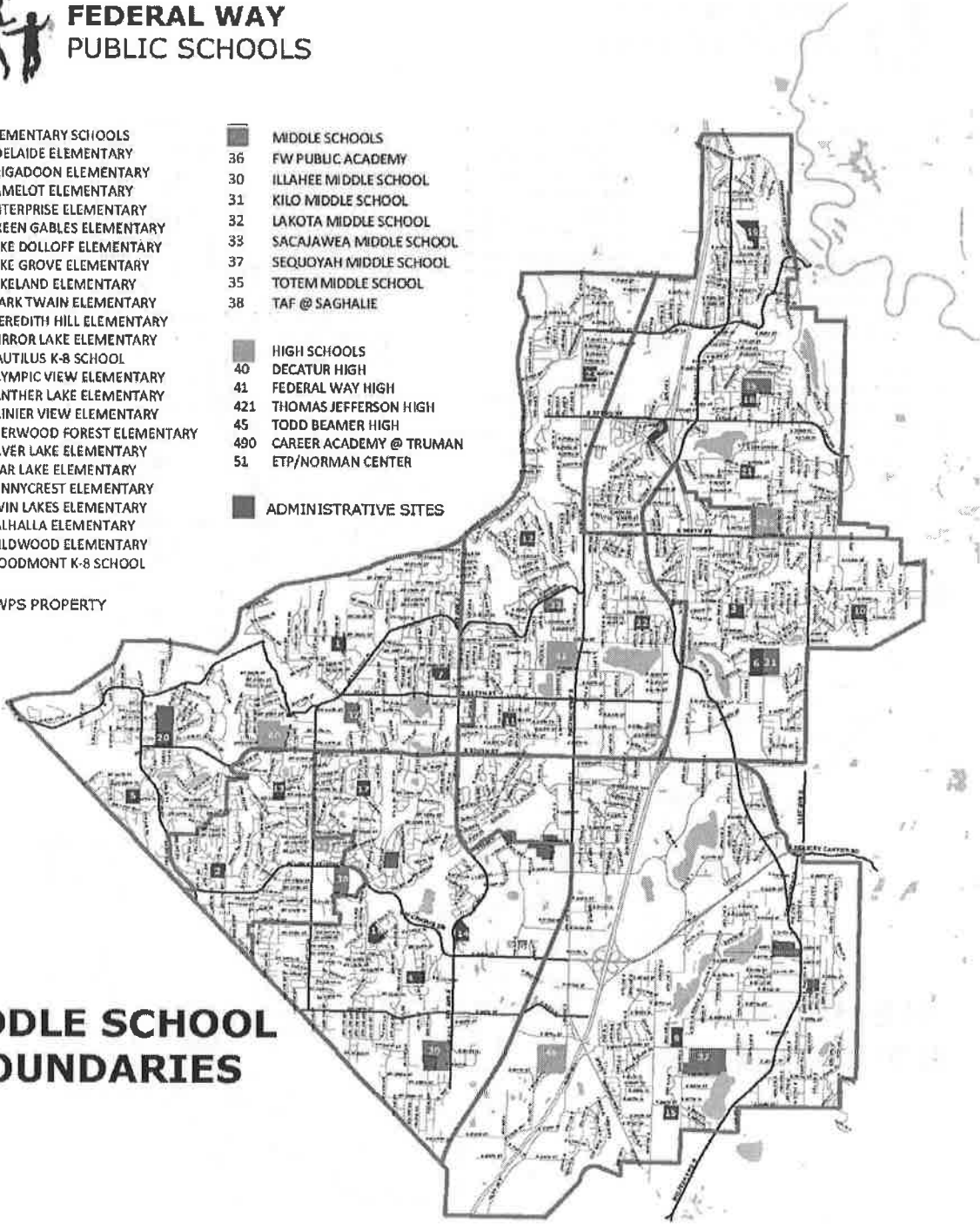
FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN



FEDERAL WAY PUBLIC SCHOOLS

- ELEMENTARY SCHOOLS
- 1 ADELAIDE ELEMENTARY
- 2 BRIGADOON ELEMENTARY
- 3 CAMELOT ELEMENTARY
- 4 ENTERPRISE ELEMENTARY
- 5 GREEN GABLES ELEMENTARY
- 6 LAKE DOLLOFF ELEMENTARY
- 7 LAKE GROVE ELEMENTARY
- 8 LAKELAND ELEMENTARY
- 9 MARK TWAIN ELEMENTARY
- 10 MEREDITH HILL ELEMENTARY
- 11 MIRROR LAKE ELEMENTARY
- 12 NAUTILUS K-8 SCHOOL
- 13 OLYMPIC VIEW ELEMENTARY
- 14 PANTHER LAKE ELEMENTARY
- 15 RAINIER VIEW ELEMENTARY
- 16 SHERWOOD FOREST ELEMENTARY
- 17 SILVER LAKE ELEMENTARY
- 18 STAR LAKE ELEMENTARY
- 19 SUNNYCREST ELEMENTARY
- 20 TWIN LAKES ELEMENTARY
- 21 VALHALLA ELEMENTARY
- 22 WILDWOOD ELEMENTARY
- 23 WOODMONT K-8 SCHOOL
- FWPS PROPERTY
- MIDDLE SCHOOLS
- 36 FW PUBLIC ACADEMY
- 30 ILLAHEE MIDDLE SCHOOL
- 31 KILO MIDDLE SCHOOL
- 32 LAKOTA MIDDLE SCHOOL
- 33 SACAJAWEA MIDDLE SCHOOL
- 37 SEQUOYAH MIDDLE SCHOOL
- 35 TOTEM MIDDLE SCHOOL
- 38 TAF @ SAGHALIE
- HIGH SCHOOLS
- 40 DECATUR HIGH
- 41 FEDERAL WAY HIGH
- 421 THOMAS JEFFERSON HIGH
- 45 TODD BEAMER HIGH
- 490 CAREER ACADEMY @ TRUMAN
- 51 ETP/NORMAN CENTER
- ADMINISTRATIVE SITES

MIDDLE SCHOOL BOUNDARIES



FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN



**FEDERAL WAY
PUBLIC SCHOOLS**

- ELEMENTARY SCHOOLS
- 1 ADELAIDE ELEMENTARY
- 2 BRIGADOON ELEMENTARY
- 3 CAMELOT ELEMENTARY
- 4 ENTERPRISE ELEMENTARY
- 5 GREEN GABLES ELEMENTARY
- 6 LAKE DOLLOFF ELEMENTARY
- 7 LAKE GROVE ELEMENTARY
- 8 LAKELAND ELEMENTARY
- 9 MARK TWAIN ELEMENTARY
- 10 MEREDITH HILL ELEMENTARY
- 11 MIRROR LAKE ELEMENTARY
- 12 NAUTILUS K-8 SCHOOL
- 13 OLYMPIC VIEW ELEMENTARY
- 14 PANTHER LAKE ELEMENTARY
- 15 RAINIER VIEW ELEMENTARY
- 16 SHERWOOD FOREST ELEMENTARY
- 17 SILVER LAKE ELEMENTARY
- 18 STAR LAKE ELEMENTARY
- 19 SUNNYCREST ELEMENTARY
- 20 TWIN LAKES ELEMENTARY
- 21 VALHALLA ELEMENTARY
- 22 WILDWOOD ELEMENTARY
- 23 WOODMONT K-8 SCHOOL

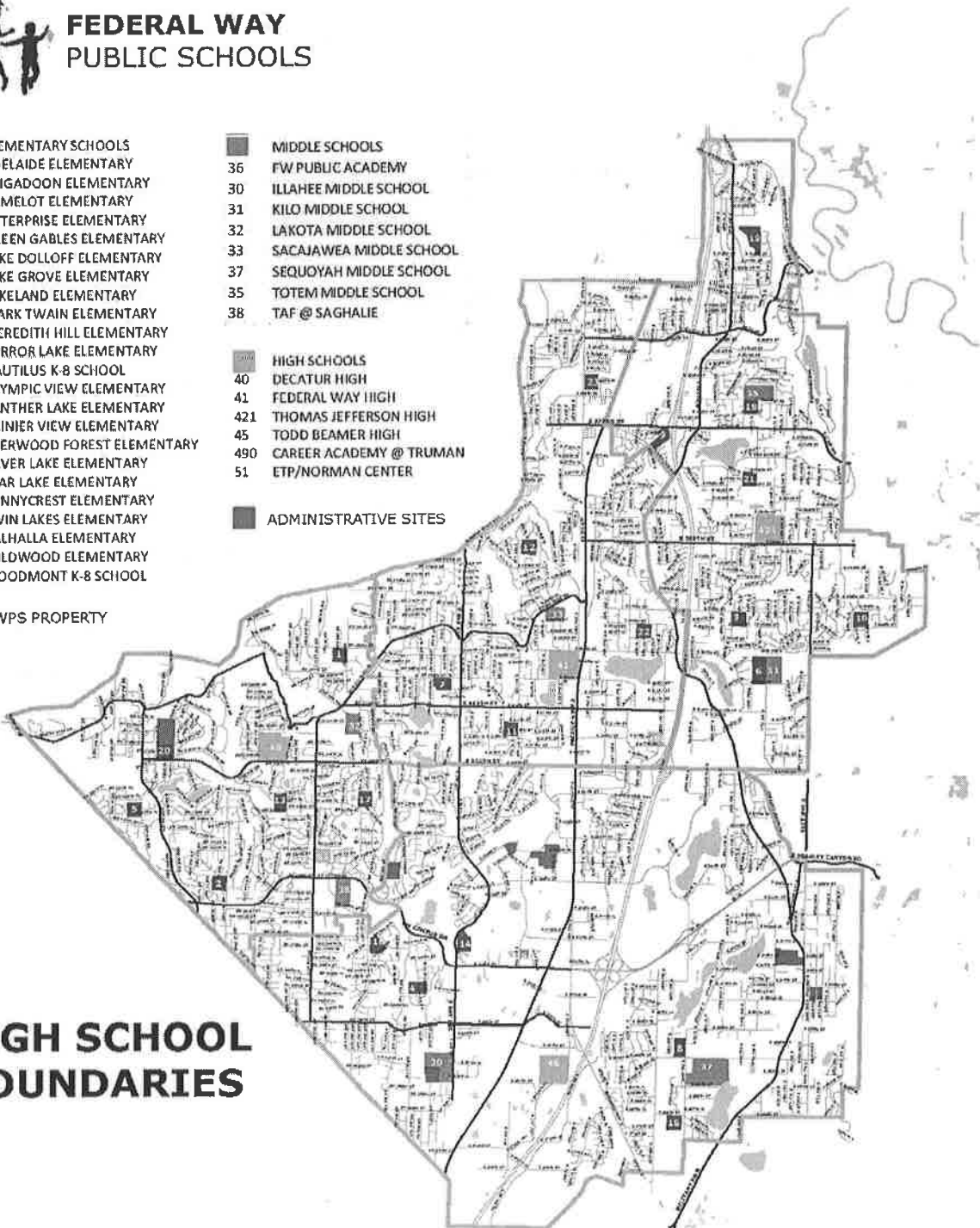
- FWPS PROPERTY

- MIDDLE SCHOOLS
- 36 FW PUBLIC ACADEMY
- 30 ILLAHEE MIDDLE SCHOOL
- 31 KILO MIDDLE SCHOOL
- 32 LAKOTA MIDDLE SCHOOL
- 33 SACAJAWEA MIDDLE SCHOOL
- 37 SEQUOYAH MIDDLE SCHOOL
- 35 TOTEM MIDDLE SCHOOL
- 38 TAF @ SAGHALIE

- HIGH SCHOOLS
- 40 DECATUR HIGH
- 41 FEDERAL WAY HIGH
- 421 THOMAS JEFFERSON HIGH
- 45 TODD BEAMER HIGH
- 490 CAREER ACADEMY @ TRUMAN
- 51 ETP/NORMAN CENTER

- ADMINISTRATIVE SITES

**HIGH SCHOOL
BOUNDARIES**



0 0.3 0.6 0.9 1.2 Miles

Date: 9.2.16

SECTION 3 - SUPPORT DOCUMENTATION

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2018 through 2024

Capacity Summaries

King County Impact Fees - Single and Multi-Family Units

FEDERAL WAY PUBLIC SCHOOLS 2018 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 McCleary. 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, with the implementation of McCleary which requires a significant reduction in K-3 class sizes, elementary capacity, in this Plan, will be calculated based on the number of classroom spaces, the number of students assigned to each classroom and the extent of support facilities available for students, staff, parents, and the community.

Class Size Guidelines	FWPS Historical "Standard of Service"	HB2661/SHB2776 Enacted Law	Square Footage Guideline
Kindergarten	20	17	25-28
Grades 1-2	20	17	25-28
Grade 3	25	17	28
Grades 4-5	25	25	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 requires 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 Totem 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 2018 CAPITAL FACILITIES PLAN

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/Headstart:

Our district currently offers preschool programs for both special needs & typically developing students at 9 elementary schools. We also have the ECEAP and Headstart program at 6 schools (4 elementary & 3 high schools). These programs decrease capacity at those sites. The District has recently leased space to expand or possibly relocate existing preschool programs.

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.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

**ELEMENTARY BUILDING
PROGRAM CAPACITY**

School Name	Headcount
Adelaide	353
Brigadoon	299
Camelot	277
Enterprise	345
Green Cables	401
Lake Dolloff	400
Lake Grove	353
Lakeland	371
Mark Twain	430
Meredith Hill	375
Mirror Lake	262
Nautilus (K-8)	466
Olympic View	353
Panther Lake	347
Rainier View	405
Sherwood Forest	390
Silver Lake	400
Star Lake	337
Sunnycrest	405
Twin Lakes	341
Valhalla	406
Wildwood	372
Woodmont (K-8)	357
TOTAL	8,445

Elementary Average	367
---------------------------	------------

**MIDDLE SCHOOL BUILDING
PROGRAM CAPACITY**

School Name	Headcount	FTE
Illahee	855	864
Kilo	779	787
Lakota	786	794
Sacajawea	694	701
Sequoyah	585	591
Totem	795	803
TAFA @ Saghalee	598	604
Federal Way Public Academy	183	185
TOTAL	5,275	5,329

*Middle School Average	727	735
-------------------------------	------------	------------

**HIGH SCHOOL BUILDING
PROGRAM CAPACITY**

School Name	Headcount	FTE
Decatur	1243	1,329
Federal Way	1684	1,801
Thomas Jefferson	1224	1,309
Todd Beamer	1085	1,160
TAFA @ Saghalee	155	166
Career Academy at Truman	159	170
Federal Way Public Academy	116	124
Employment Transition Program	48	51
TOTAL	5,714	6,111

*High School Average	1,309	1,400
-----------------------------	--------------	--------------

Notes:

* Federal Way Public Academy, Career Academy at Truman High School, Employment Transition Program and TAFA @ Saghalee 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 2018 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 child care 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.

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 2018 CAPITAL FACILITIES PLAN

PORTABLE LOCATIONS

**PORTABLES LOCATED
AT ELEMENTARY SCHOOLS**

	INS TRUCTIONAL	NON INS TRUCTIONAL*
Adelaide	1	2
Brigadoon		1
Camelot	1	
Enterprise	2	1
Green Gables		1
Lake Dolloff	1	1
Lake Grove		2
Lakeland		
Mark Twain	3	
Meredith Hill	1	2
Mirror Lake	6	4
Nautilus	1	2
Olympic View	1	1
Panther Lake	3	1
Rainier View	4	1
Sherwood Forest	3	1
Silver Lake	1	3
Star Lake	3	1
Sunnycrest	6	
Twin Lakes	1	2
Valhalla	4	
Wildwood	4	
Woodmont	3	
TOTAL	49	26

**PORTABLES LOCATED
AT HIGH SCHOOLS**

	INS TRUCTIONAL	NON INS TRUCTIONAL
Decatur	8	1
Federal Way		
Thomas Jefferson	10	
Todd Beamer	8	
TOTAL	26	1

**PORTABLES LOCATED
AT SUPPORT FACILITIES**

MOT	
TDC	9
Former TAFE	20
TOTAL	29

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

Sherwood Forest	1
Total	1

**PORTABLES LOCATED
AT MIDDLE SCHOOLS**

	INS TRUCTIONAL	NON INS TRUCTIONAL
Illahee		3
Kilo		7
Lakota		
Sacajawea	3	
Sequoyah	2	
Totem		
TAFE @ Saghalee		4
TOTAL	5	14

*Non-instructional portables at Lake Dolloff, Mirror Lake, and Nautilus will be in use as Instructional portables in the 2017-18 school year.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

Student Forecast

Student enrollment projections are a basic component of budget development. 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 on the basis of 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.

The first method is a statistical cohort analysis that produces ten distinct forecasts. These are forecast of enrollment for one year. The projections vary depending on the number of years of historical information and how they are weighted.

A second method is a projection using an enrollment projection software package that allows the user to project independently at school or grade level and to aggregate these projections for the district level. The Enrollment Master™ software provides statistical methods including trend line, standard grade progression (cohort) and combinations of these methods. This software produces a five-year projection of school enrollment.

In December 2012, the District contracted a demographer to develop projections for the Federal Way School District. The report was complete in March 2013. 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. Most of the methods used for long range enrollment reporting assume that enrollment is a constant percent of

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

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 2023. This model produces a projection that is between 23,000 and 24,000 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. An update to the District projections was provided in December 2016.

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.

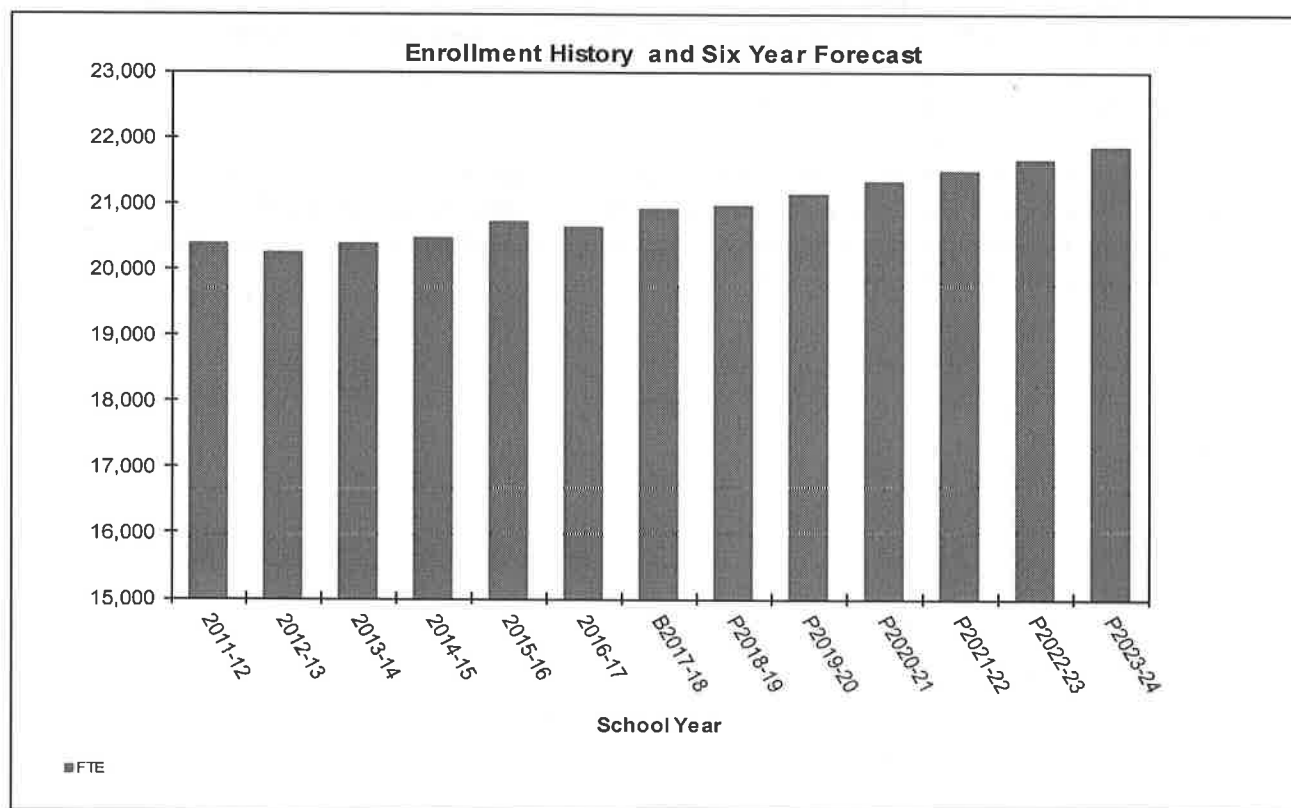
FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

Full Time Equivalent Enrollment History and Projections

Simplified FTE (K Headcount = .5 FTE; Middle School FTE=.99 Headcount; High School FTE = .935Headcount)

Calendar Yr	School Year	Elementary	Middle School	High School	Total K-12 FTE	Percent Change
2012	2011-12	8,800	5,134	6,448	20,382	
2013	2012-13	8,914	4,963	6,367	20,244	-0.7%
2014	2013-14	9,230	4,801	6,354	20,384	0.7%
2015	2014-15	9,177	4,884	6,402	20,462	0.4%
2016	2015-16	9,397	5,047	6,273	20,717	1.2%
2017	2016-17	9,589	4,986	6,063	20,638	-0.4%
2018	B2017-18	9,748	5,105	6,063	20,916	1.3%
2019	P2018-19	9,621	5,166	6,178	20,965	0.2%
2020	P2019-20	9,561	5,422	6,149	21,132	0.8%
2021	P2020-21	9,615	5,496	6,209	21,320	0.9%
2022	P2021-22	9,725	5,421	6,359	21,505	0.9%
2023	P2022-23	9,806	5,294	6,548	21,648	0.7%
2024	P2023-24	9,880	5,270	6,689	21,839	0.9%

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



FEDERAL WAY PUBLIC SCHOOLS 2018 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 in spreadsheet format, 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 2018 CAPITAL FACILITIES PLAN

CAPACITY SUMMARY - ALL GRADES

CAPACITY	Budget		-- Projected --					
	Calendar Year	2017	2018	2019	2020	2021	2022	2023
	School Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BUILDING PROGRAM								
HEADCOUNT CAPACITY		19,451	19,451	19,451	19,451	20,091	20,251	20,251
FTE CAPACITY		19,822	19,822	19,822	19,822	19,822	19,822	19,822
Add Capacity					640	160		
Adjusted Program Headcount Capacity		19,451	19,451	19,451	20,091	20,251	20,251	20,251
Adjusted Program FTE Capacity		19,822	19,822	19,822	20,462	19,982	19,822	19,822

ENROLLMENT

Basic FTE Enrollment	20,916	20,965	21,132	21,320	21,505	21,648	21,839
Internet Academy Enrollment (AAFTE)	(315)	(315)	(315)	(315)	(315)	(315)	(315)
Basic FTE Enrollment without Internet Academy	20,601	20,650	20,817	21,005	21,190	21,333	21,524

SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY	(779)	(828)	(995)	(543)	(1,208)	(1,511)	(1,702)
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RELOCATABLE CAPACITY

Current Portable Capacity	2,129	2,171	2,171	2,171	1,898	1,877	1,877
Add New Portable Capacity	42						
Subtract Portable Capacity				(273)	(21)		
Adjusted Portable Capacity	2,171	2,171	2,171	1,898	1,877	1,877	1,877

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	1,392	1,343	1,176	1,355	669	366	175
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FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

CAPACITY SUMMARY - ELEMENTARY SCHOOLS

CAPACITY	Budget		-- Projected --					
	Calendar Year	2017	2018	2019	2020	2021	2022	2023
	School Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BUILDING PROGRAM								
HEAD COUNT CAPACITY		8,462	8,462	8,462	8,462	9,102	9,262	9,262
FTE CAPACITY		8,462	8,462	8,462	8,462	9,102	9,262	9,262
Add/Subtract capacity total								
Add capacity at:								
Lake Grove					160			
Mirror Lake					205			
Olympic View						160		
Star Lake					145			
Wildwood					130			
Adjusted Program Headcount Capacity		8,462	8,462	8,462	9,102	9,262	9,262	9,262
Adjusted Program FTE Capacity		8,462	8,462	8,462	9,102	9,262	9,262	9,262

ENROLLMENT

Basic FTE Enrollment	9,748	9,621	9,561	9,615	9,725	9,806	9,880
Internet Academy (AAFTE) ¹	(36)	(36)	(36)	(36)	(36)	(36)	(36)
Basic FTE Enrollment without Internet Academy	9,712	9,585	9,525	9,579	9,689	9,770	9,844

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	(1,250)	(1,123)	(1,063)	(477)	(427)	(508)	(582)
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RELOCATABLE CAPACITY²

Current Portable Capacity	1,029	1,071	1,071	1,071	798	777	777
Add/Subtract portable capacity							
Add portable capacity at:							
Nautilus	42						
Subtract portable capacity at:							
Mirror Lake				(126)			
Olympic View					(21)		
Star Lake				(63)			
Wildwood				(84)			
Adjusted Portable Capacity	1,071	1,071	1,071	798	777	777	777

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	(179)	(52)	8	321	350	269	195
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NOTES:

- Internet Academy students are included in projections but do not require full time use of school facilities.
- 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. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

CAPACITY SUMMARY - MIDDLE SCHOOLS

CAPACITY	Budget		-- Projected --					
	Calendar Year	2017	2018	2019	2020	2021	2022	2023
	School Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BUILDING PROGRAM								
HEADCOUNT CAPACITY		5,275	5,275	5,275	5,275	5,275	5,275	5,275
FTE CAPACITY		5,249	5,249	5,249	5,249	5,249	5,249	5,249
Add/Subtract capacity								
Adjusted Program Headcount Capacity		5,275	5,275	5,275	5,275	5,275	5,275	5,275
Adjusted Program FTE Capacity		5,249	5,249	5,249	5,249	5,249	5,249	5,249

ENROLLMENT

Basic FTE Enrollment	5,105	5,166	5,422	5,496	5,421	5,294	5,270
Internet Academy (AAFTE) ¹	(74)	(74)	(74)	(74)	(74)	(74)	(74)
Basic FTE Enrollment without Internet Academy	5,031	5,092	5,348	5,422	5,347	5,220	5,196

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY								
		218	157	(99)	(173)	(98)	29	53

RELOCATABLE CAPACITY²

Current Portable Capacity	325	325	325	325	325	325	325
Add/Subtract portable capacity							
Adjusted Portable Capacity	325	325	325	325	325	325	325

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY								
		543	482	226	152	227	354	378

NOTES:

- 1 Internet Academy students are included in projections but do not require full time use of school facilities.
- 2 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. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

CAPACITY SUMMARY - HIGH SCHOOLS

CAPACITY	Budget	-- Projected --						
	Calendar Year	2017	2018	2019	2020	2021	2022	2023
	School Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BUILDING PROGRAM								
HEADCOUNT CAPACITY	5,714	5,714	5,714	5,714	5,714	5,714	5,714	5,714
FTE CAPACITY	6,111	6,111	6,111	6,111	6,111	6,111	6,111	6,111
Add/Subtract capacity								
Thomas Jefferson High School ⁴								
Adjusted Program Headcount Capacity	5,714	5,714	5,714	5,714	5,714	5,714	5,714	5,714
Adjusted Program FTE Capacity	6,111	6,111	6,111	6,111	6,111	6,111	6,111	6,111

ENROLLMENT

Basic FTE Enrollment	6,063	6,178	6,149	6,209	6,359	6,548	6,689
Internet Academy (AAFTE) ¹	(205)	(205)	(205)	(205)	(205)	(205)	(205)
Basic Ed without Internet Academy	5,858	5,973	5,944	6,004	6,154	6,343	6,484

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	253	138	167	107	(43)	(232)	(373)
---	------------	------------	------------	------------	-------------	--------------	--------------

RELOCATABLE CAPACITY²

Current Portable Capacity	775	775	775	775	775	775	775
Add/Subtract portable capacity							
Adjusted Portable Capacity	775	775	775	775	775	775	775

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY³	1,028	913	942	882	732	543	402
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NOTES:

- Internet Academy students are included in projections but do not require full time use of school facilities.
- 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. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.
- Capacity for unhouseed students will be accommodated with traveling teachers and no planning time in some classrooms.
- Current project timelines estimate the completion of Thomas Jefferson HS in 2024.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

King County, the City of Federal Way, and the City of Kent 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 an equitable fee throughout unincorporated King County, a formula was established. This formula can be found in King County Code 21A and was substantially adopted by the City of 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.

- 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 2018 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

- IMPACT FEE CALCULATION

On page 30, the 2018 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, generate the results below:

	<i>Plan Year 2017</i>	Plan Year 2018
Single Family Units	\$3,198	\$6,842
Multi-Family Units	\$8,386	\$20,086
Mixed-Use Residential ¹	\$4,193	\$10,043

A year over year comparison of formula variables can be found on page 33.

¹ In accordance with the City of Federal Way Ordinance No. 95-249.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

STUDENT GENERATION
NEW CONSTRUCTION IN PRIOR 5 YEARS

Single Family Student Generation

	Number of	Number of	Number of	Number of	Elementary	Middle School	High School	Total
	Single Family	Elementary	Middle School	High School	Student	Student	Student	Student
DEVELOPMENT	Dwellings	Students	Students	Students	Factor	Factor	Factor	Factor
(17) Hibbford Glen	15	10	2	1	0.6667	0.1333	0.0667	0.8667
(17) Vista Pointe	105	16	2	7	0.1524	0.0190	0.0667	0.2381
(16) Jefferson Place	11	5	1	1	0.4545	0.0909	0.0909	0.6363
(16) Star Lake East	30	3	4	5	0.1000	0.1333	0.1667	0.4000
(15) Swan Song	29	7	2	3	0.2414	0.0690	0.1034	0.4138
(15) Wynstone East	114	30	21	26	0.2632	0.1842	0.2281	0.6755
(14) North Lake Rim	37	4	4	4	0.1081	0.1081	0.1081	0.3243
(14) Wynstone	44	13	6	7	0.2955	0.1364	0.1591	0.5910
(13) Lake Point	22	3	4	5	0.1364	0.1818	0.2273	0.5455
(13) Saghalie Firs	34	6	7	4	0.1765	0.2059	0.1176	0.5000
Total	441	97	53	63				
Student Generation*					0.2200	0.1202	0.1429	0.4830

Multi-Family Student Generation - City of Federal Way

	Number of	Number of	Number of	Number of	Elementary	Middle School	High School	Total
	Multi Family	Elementary	Middle School	High School	Student	Student	Student	Student
DEVELOPMENT	Dwellings	Students	Students	Students	Factor	Factor	Factor	Factor
(17) Kitt's Corner	216	138	48	54	0.6389	0.2222	0.2500	1.1111
(16) Kandila Townhomes	27	3	2	3	0.1111	0.0741	0.1111	0.2963
(15) Park 16	293	179	77	116	0.6109	0.2628	0.3959	1.2696
Total	536	320	127	173				
Student Generation*					0.5970	0.2369	0.3228	1.1567

* Student Generation rate is based on totals.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

IMPACT FEE

School Site Acquisition Cost:

	Facility Acreage	Cost / Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary				0.2200	0.5970	\$0	\$0
Middle School				0.1202	0.2369	\$0	\$0
High School	4.85	\$216,718	51	0.1429	0.3228	\$2,942	\$6,646
TOTAL						\$2,942	\$6,646

School Construction Cost:

	% Perm Fac./ Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	94.09%	\$38,934,000	800	0.2200	0.5970	\$10,074	\$27,337
Middle School	97.26%			0.1202	0.2369	\$0	\$0
High School	96.98%	\$9,867,000	150	0.1429	0.3228	\$9,116	\$20,593
TOTAL						\$19,190	\$47,930

Temporary Facility Cost:

	% Temp Fac. Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	5.91%	\$172,993	42	0.2200	0.5970	\$54	\$145
Middle School	2.74%			0.1202	0.2369	\$0	\$0
High School	3.02%			0.1429	0.3228	\$0	\$0
TOTAL						\$54	\$145

State Matching Credit Calculation:

	Construction Cost Allocation/Sq Ft	Sq. Ft. Student	State Match	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	\$213.23	90	65.59%	0.2200	0.5970	\$2,769	\$7,515
Middle School	\$213.23			0.1202	0.2369	\$0	\$0
High School	\$213.23	130	65.59%	0.1429	0.3228	\$2,598	\$5,869
Total						\$5,367	\$13,384

Tax Payment Credit Calculation

	SFR	MFR
Average Assessed Value (March 2017)	\$294,328	\$109,489
Capital Bond Interest Rate (March 2017)	3.95%	3.95%
Net Present Value of Average Dwelling	\$2,393,217	\$890,268
Years Amortized	10	10
Property Tax Levy Rate	\$1.31	\$1.31
Present Value of Revenue Stream	\$3,135	\$1,166

Mitigation Fee Summary

	Single Family Residences	Multi-Family Residences	Mixed-Use Residential ¹
Site Acquisition Cost	\$2,942	\$ 6,646	\$ 6,646
Permanent Facility Cost	\$19,190	\$ 47,930	\$ 47,930
Temporary Facility Cost	\$54	\$ 145	\$ 145
State Match Credit	\$ (5,367)	\$ (13,384)	\$ (13,384)
Tax Payment Credit	\$ (3,135)	\$ (1,166)	\$ (1,166)
Sub-Total	\$ 13,683	\$ 40,171	\$ 40,171
50% Local Share	\$ 6,842	\$ 20,086	\$ 20,086
Calculated Impact Fee	\$ 6,842	\$ 20,086	\$ 10,043

¹In accordance with the City of Federal Way Ordinance No. 95-249

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

SECTION 4**SUMMARY OF CHANGES FROM THE 2017 CAPITAL FACILITIES PLAN**

The 2018 Capital Facilities Plan is an updated document, based on the 2017 Capital Facilities Plan. The changes between the 2017 Plan and the 2018 Plan are listed below.

SECTION I - THE CAPITAL FACILITIES PLAN**SIX-YEAR FINANCE PLAN**

The Six Year Finance Plan has been rolled forward to reflect 2018-2024 and adjusted for anticipated Federal Way High School construction schedule and anticipated new construction based on a November 2017 bond vote. The plan is found on page 9.

SECTION III - SUPPORT DOCUMENTATION**CAPACITY**

Changes to the Building Program Capacities calculation are found on page 17.

PORTABLES

The list of portables reflects the movement of portables between facilities or new portables purchased. Portable Locations can be found on page 19.

STUDENT FORECAST

The Student Forecast now covers 2018 through 2024. Enrollment history and projections are found on page 22.

CAPACITY SUMMARY

The changes in the Capacity Summary are a reflection of 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 24-27.

IMPACT FEE CALCULATION - KING COUNTY CODE 21A

The Impact Fees have changed as a result of changes in several factors. The updates made to the variables in the Impact Fee calculation, generate a change in the Impact Fee between the 2017 Capital Facilities Plan and the 2018 Capital Facilities Plan. A summary of these changes can be found on page 32 and 33.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

IMPACT FEE CALCULATION CHANGES FROM 2017 TO 2018

STUDENT GENERATION FACTORS

Student Generation factors are based on rates for new developments constructed over a period of not more than five years prior to the date of the fee calculation. The changes in student Generation factors between the 2017 Capital Facilities Plan and the 2018 Capital Facilities Plan are due to developments that were deleted or added based upon the age of the developments and the year placed in the survey. The Student Generation worksheet is found on page 29.

SCHOOL CONSTRUCTION COSTS

The anticipated cost based on the estimate for replacing Thomas Jefferson High is \$149,500,000. For Impact Fee calculation, the District will use the estimated Maximum Allowable Construction Cost of \$89,700,000, which is 60% of the total anticipated cost. The replacement will add a total of 200 additional seats, with 50 seats dedicated for preschool capacity. Only additional capacity for grade 9-12 seats will be used in the impact fee calculation. The current permanent capacity of Thomas Jefferson High is 1309. The addition of 150 grade 9-12 seats will increase permanent capacity by 11%.

Total Cost **$\$149,500,000 \times .6 \times .11 = \$9,867,000$**

The anticipated cost based on the estimate for replacing Lake Grove, Mirror Lake, Olympic View, Star Lake, and Wildwood elementaries is \$154,500,000. For Impact Fee calculation, the District will use the estimated Maximum Allowable Construction Cost of \$92,700,000, which is 60% of the total anticipated cost. The replacement will add a total of 960 additional seats. The additional seats will include new preschool capacity at Lake Grove, Mirror Lake, and Star Lake and 6-8 capacity at Olympic View, as well as adding additional K-5 capacity. Only capacity for grade K-5 seats will be used in the impact fee calculation. The current permanent capacity of these schools is 1902. The addition of 800 grade K-5 seats will increase permanent capacity by 42%.

Total Cost **$\$154,500,000 \times .6 \times .42 = \$38,934,000$**

SCHOOL ACQUISITION COSTS

The district purchased the Norman Center to house the Employment Transition Program and to allow for the expansion of the ECEAP program. The purchase and use of this site increased our high school permanent capacity by 51 students.

Total Cost **$\$2,100,000 / 2 = \$1,050,000$**
Cost per Acre **$\$1,050,000 / 4.85 = \$216,718$**

The District will use the above formulas created as a base for the 2018 Capital Facilities Plan. The capacity of these schools may vary from year to year as programs are added or changed and construction cost may increase over time.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

IMPACT FEE CALCULATION CHANGES FROM 2017 TO 2018

<u>Item</u>	<u>From/To</u>	<u>Comment</u>
Percent of Permanent Facilities	95.30% to 95.86%	Report #3 OSPI
Percent Temporary Facilities	4.70% to 4.14%	Updated portable inventory
Average Cost of Portable Classrooms	\$178,686 to \$172,993	Updated 5-yr rolling average of portables purchased and placed by 2016.
Construction Cost Allocation	\$213.23 to \$213.23	Change effective July 2016
State Match	65.59% to 65.59%	Change effective July 2016
Average Assessed Value		Per Puget Sound Educational Service District (ESD 121)
	SFR- \$274,781 to \$294,328	
	MFR- \$106,352 to \$109,489	
Capital Bond Interest Rate	3.27% to 3.95%	Market Rate
Property Tax Levy Rate	\$1.37 to \$1.31	King County Treasury Division
Student Generation Factors		Updated Housing Inventory
Single-Family		<i>Note: Student generation factors for are 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	.2471 to .2200	
Middle School	.1408 to .1202	
High School	.1379 to .1429	
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	.5375 to .5970	
Middle School	.2813 to .2369	
High School	.2594 to .3228	
Impact Fee		
	SFR- \$3,198 to \$6,842	SFR based on the updated calculation
	MFR - \$8,386 to \$20,086	MFR based on the updated calculation

The Ends

A BRIGHT FUTURE FOR EACH SCHOLAR

In an environment of equity, regardless of race, socio economics, language, cultural backgrounds and other exceptionalities, each scholar will graduate with the academic knowledge and 21st century skills ready to succeed as a responsible citizen.

◦ **SUB END 1 – EACH SCHOLAR - GRADUATION AND ADVANCEMENT**

Each student will graduate with the prerequisite skills and confidence to access college, career, and other post-secondary experiences.

◦ **SUB END 2 – A DREAM - ACADEMIC ACHIEVEMENT**

Each scholar, at every grade level, will perform at or above the state or district standards in all disciplines.

◦ **SUB END 3 – A VOICE - WHOLE CHILD: PERSONAL RESPONSIBILITY AND CITIZENSHIP**

Each scholar will be empowered to take responsibility for his/her academic success and exhibit positive, ethical behaviors treating others with dignity and respect.



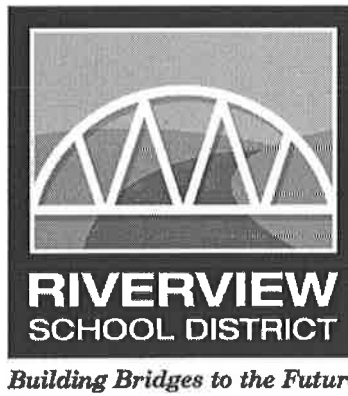
**FEDERAL WAY
PUBLIC SCHOOLS**

Federal Way Public Schools
33330 8th Avenue S
Federal Way, Washington 98003
(253) 945-2000

18619

RIVERVIEW SCHOOL DISTRICT NO. 407
2017
CAPITAL FACILITIES PLAN

ADOPTED JUNE 13, 2017



BOARD OF DIRECTORS

Carol Van Noy	President
Danny L. Edwards	Vice-President
Lori Oviatt	Director
Jodi Fletcher	Director
Sabrina Parnell	Director

SUPERINTENDENT

Dr. Anthony L. Smith

PREPARED BY

Ruby Perez
Director of Business and Operations
(425) 844-4505

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SECTION 1 -- INTRODUCTION

Purpose of the Capital Facilities Plan

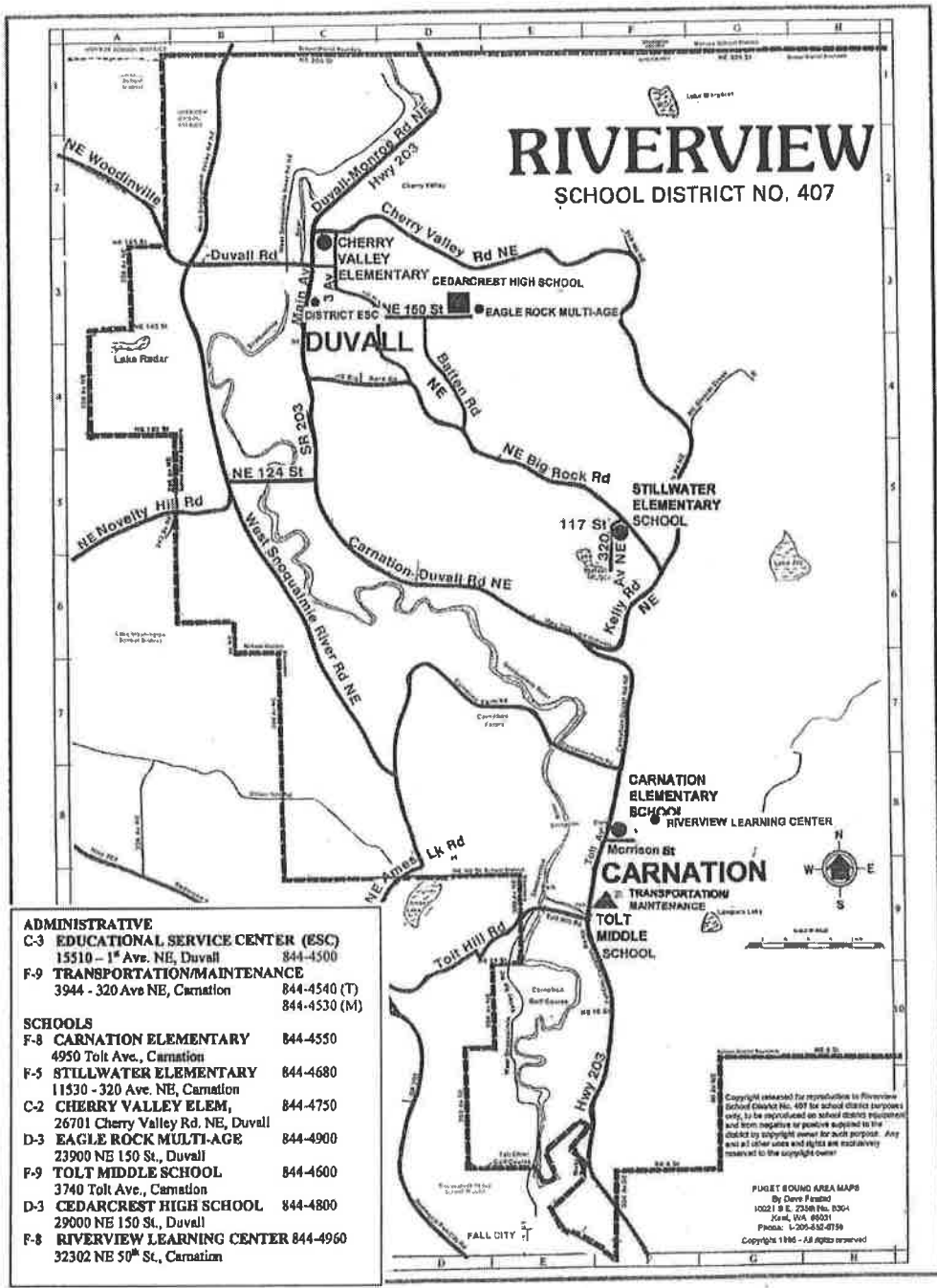
Presented herein, in conformance with the Growth Management Act and local county and municipal codes is the Capital Facilities Plan (CFP) of the Riverview School District.

This Capital Facilities Plan is intended to provide the City of Carnation, the City of Duvall, King County, other jurisdictions, and our own community with a description of facilities needed to accommodate projected student enrollment at acceptable levels of service over the next six years (2017 – 2023).

The Growth Management Act also requires reassessment of the land use element of local comprehensive plans if probable funding falls short of meeting existing needs, and to ensure that the land use element, capital facilities plan element, and financing plan within the capital facilities plan element are coordinated and consistent. This Capital Facilities Plan is intended to provide local jurisdictions with information on the school district's ability to accommodate projected population and enrollment demands anticipated through implementation of various comprehensive plan land use alternatives. The role of impact fees in funding school construction is addressed in Section 8 of this report.

Overview of the Riverview School District

The Riverview School District services three jurisdictions: King County, the City of Carnation, and the City of Duvall. The district is 250 square miles and is located in northeast King County serving the Lower Snoqualmie Valley from the King/Snohomish County line south approximately 16 miles, and from the western ridge of the valley to the cascade foothills. The district currently serves an enrollment headcount of approximately 3,268 students, with three elementary schools, one middle school, one high school, three alternative high school programs, and one alternative elementary school programs, and a K-12 alternative parent partnership program. The grade configuration is kindergarten through fifth grade for elementary school, sixth through eighth for middle school, and ninth through twelfth for high school. Four of the alternative programs are housed at the Riverview Learning Center in Carnation.



RIVERVIEW

SCHOOL DISTRICT NO. 407

ADMINISTRATIVE		
C-3	EDUCATIONAL SERVICE CENTER (ESC)	
	15510 - 1 st Ave. NE, Duvall	844-4500
F-9	TRANSPORTATION/MAINTENANCE	
	3944 - 320 Ave NE, Carnation	844-4540 (T)
		844-4530 (M)
SCHOOLS		
F-8	CARNATION ELEMENTARY	844-4550
	4950 Tolt Ave., Carnation	
F-5	STILLWATER ELEMENTARY	844-4680
	11530 - 320 Ave. NE, Carnation	
C-2	CHERRY VALLEY ELEM.	844-4750
	26701 Cherry Valley Rd. NE, Duvall	
D-3	EAGLE ROCK MULTI-AGE	844-4900
	23900 NE 150 St., Duvall	
F-9	TOLT MIDDLE SCHOOL	844-4600
	3740 Tolt Ave., Carnation	
D-3	CEDARCREST HIGH SCHOOL	844-4800
	29000 NE 150 St., Duvall	
F-8	RIVERVIEW LEARNING CENTER	844-4960
	32302 NE 50 th St., Carnation	

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PUGET SOUND AREA MAPS
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10221 8th E, 25368 No. 1304
Issac, WA 98031
Phone: 1-206-852-8739
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SECTION 2 -- STUDENT ENROLLMENT TRENDS AND PROJECTIONS

Projected Student Enrollment 2017-2023

Enrollment projections are most accurate for the initial years of the forecast period. For later years, the review of enrollment patterns, housing trends, and other demographic changes are useful yearly indicators in evaluating and adjusting projections. This year's plan anticipates a 1% growth in student enrollment which is based on recent enrollment trends. Some of the trends are a result of: 1) transfers from private schools, 2) increases in kindergarten enrollment, and 3) significant decreases in students attending school outside the district. Housing starts have increased in recent years and the district is again experiencing enrollment growth. The City of Carnation estimates approximately 145 homes to be built in the next 2-3 years in addition to issuing recent permits for further housing developments. Based on preliminary data from the City of Duvall, an additional 180 housing starts are expected to be permitted within the next two years. In the event that enrollment growth slows, plans for new facilities can be delayed. It is much more difficult, however, to initiate new projects or speed projects up in the event that enrollment growth exceeds the projections.

The Riverview School District, like most school districts, projects enrollment using a modified "Cohort Survival" method. This method tracks groups of students through the K-12 system, and notes and adjusts the projections to account for year-to-year changes, including local population growth. For example, this year's eight grade student class is adjusted based on an average of prior year's survival trends in order to estimate next year's ninth grade enrollment.

Since the yearly figures for each grade are dependent on the previous year's grades, kindergarten projections are treated differently. Riverview projects its kindergarten enrollment based on historical kindergarten enrollment patterns and district enrollment growth patterns.

Table 2.1
Riverview School District Headcount Enrollment Projection

Grade	16-17 Actual*	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
K	228	245	260	263	266	269	272
1	246	236	254	269	272	275	279
2	228	251	241	259	274	277	281
3	258	230	254	243	262	277	280
4	262	261	232	257	245	265	280
5	256	265	264	234	260	247	268
K-5	1,478	1,488	1,505	1,525	1,579	1,610	1,660
6	295	259	268	267	236	263	249
7	230	298	262	271	270	238	266
8	258	232	301	265	274	273	240
6-8	783	789	831	803	780	774	755
9	267	267	240	312	274	284	283
10	269	270	270	242	315	277	287
11	229	248	249	249	223	291	256
12	242	224	243	244	244	218	285
9-12	1,007	1,009	1,002	1,047	1,056	1,070	1,111
Total	3,268	3,286	3,338	3,375	3,415	3,454	3,526

* thru 4-2017 Growth rate of 1% with for variations at grades K, 1, 2, 9, 11, 12

SECTION 3 -- DISTRICT STANDARD OF SERVICE

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the district's adopted educational program. The educational program standards which typically drive facility space needs include grade configuration, optimal facility size, optimal school enrollment size, class size, educational program offerings, classroom utilization and scheduling requirements, and use of portable classroom facilities.

In addition to factors which affect the amount of space required, government mandates, contractual requirements, and community expectations may affect how classroom space is used. For example, the state financed All-Day Kindergarten program and lower class sizes for kindergarten through 3rd grade is creating the need for additional classrooms at the elementary level. Traditional educational programs offered by school districts are often supplemented by nontraditional or special programs such as special education, expanded bilingual education, remediation, migrant education, alcohol and drug education, preschool and daycare programs, home school, computer labs, music programs, movement programs, etc. These special or nontraditional educational programs can have a significant impact on the available student capacity of school facilities.

Special teaching stations and programs offered by the Riverview School District at specific school sites include:

Elementary:

- Computer Labs
- Classroom Computers
- Group Activities Rooms
- Program for Academically Talented (Gifted/PAT)
- Special Education (The District attempts to integrate special education students and regular education students to as great an extent as possible. Most special education students are served both in a regular education classroom and a special education classroom.)
- Learning Assistance Program (LAP)
- English Language Learners (EL)
- Home School Alternative (PARADE)
- Preschool Education Program (ECEAP)
- Multi-Age (Eagle Rock /ERMA)

Secondary:

- Computer Labs
- Alternative (CLIP & CHOICE high school program)
- Special Education
- Learning Assistance Program (LAP)
- English Language Learners (EL)
- Career and Technical Education (CTE)
- School-to-Work

Variations in student capacity between schools are often a result of what special or nontraditional programs are offered at specific schools. These special programs require classroom space which can reduce the permanent capacity of some of the buildings housing these programs. Some students, for example, leave their regular classrooms for a short period of time to receive instruction in these special programs. Schools often require space modifications to accommodate special programs, and in some circumstances, these modifications may reduce the overall classroom capacities of the buildings.

The current Standard of Service data for Riverview, in terms of teaching station loading, is identified on Table 3.1. Class sizes are averages based on actual utilization as influenced by state funding and collective bargaining restrictions.

Riverview's Standard of Service also considers the different educational functions when considering student capacity needs. Those functions are as follows:

Elementary classrooms –

- regular, grades K-5
- self-contained learning center (special education)
- learning support classrooms (special education pullout, LAP, Title I, etc.)

Secondary –

- regular, grades 6-8
- special education, grades 6-8
- learning support, grades 6-8
- regular, grades 9-12
- learning support, grades 9-12 (special education pullout, LAP, Title I, etc.)

Involuntarily transferring students to a school with excess capacity is done rarely as a last resort and with Board of Directors' authorization. Involuntarily transferring of students can result in difficulties in the community, with staffing, and with transportation.

**Table 3.1
Riverview School District Standard of Service**

CLASS SIZE		Average
Elementary	Grade Level	
Regular	K	17
Regular	1	17
Regular	2	17
Regular	3	17
Regular	4	25
Regular	5	25
Regular	K-5 Weighted	19.7
Regular (portables)		24
Self-contained learning classrooms		12
Learning support classrooms		0
Middle School		
Regular	6 - 8	27
Regular (portables)		24
Self-contained learning classrooms		12
Learning support classrooms		0
High School		
Regular	9 - 12	27
Regular (portables)		24
Self-contained learning classrooms		12
Learning support classrooms		0
Vocational education		24

SECTION 4 -- CAPITAL FACILITIES INVENTORY

Under the Growth Management Act, public entities are required to inventory existing capital facilities. Capital facilities are defined as any structure, improvement, and piece of equipment or other major asset, including land, which has a useful life of at least ten years. The purpose of the facilities inventory is to establish a baseline for determining what facilities will be required to accommodate student enrollment in the future at established levels of service. This section provides an inventory of capital facilities of the Riverview School District including site-built schools, portable classrooms, developed school sites, undeveloped land and support facilities. School facility capacity figures are based on the inventory of current facilities and the district's adopted educational program standards as presented in the previous section.

Schools

The Riverview School District currently operates 3 elementary schools (grades K-5), one middle school (grades 6-8), and one high school (grades 9-12). The district also provides the Eagle Rock Multi-age Program, an elementary alternative program, sited adjacent to the Cedarcrest High School campus. In addition, the district supports the following alternative programs housed in the Riverview Learning Center facility: CLIP alternative high school; CHOICE alternative high school; and PARADE, a parent partnership program. ECEAP, a pre-school program, is housed again in yet another separate facility.

Individual school capacity has been determined using the number of teaching stations within each building and the space requirements of the district's adopted educational program. This capacity calculation is used to establish the district's baseline capacity and determine future capacity needs when considering projected student enrollment.

Classroom capacities have been determined for each school according to their usage. For the purpose of this Plan, classroom uses are: regular education, self-contained special-education, and learning support. The school facility inventory is summarized on Table 4.1. The current inventory of facilities indicates a permanent capacity of 2,537 students, with an additional 504 student capacity available in interim facilities.

The School Board of the Riverview School District is committed to serving students at small schools. Evidence suggests that this practice a significantly beneficial effect on student learning. Further, there are significant benefits to school culture and climate.

Table 4.1

Riverview School District Facility Inventory and Capacity Calculations 2017

School	Grade Levels Served	Site Size (acres)	Building Area (Sq. Ft.)	Permanent Teaching Stations	Self-Contained Special Education Classrooms	Stations Used for Learning Support Purposes*	Permanent Student Capacity	Interim Teaching Stations	Self-Contained Special Education Classrooms	Interim Stations Used for Learning Support Purposes*	Interim Student Capacity	Total Student Capacity	Year Built	Last Remodel
Carnation Elementary	K-5	8.81	50,567	26	1	11	308	2	0	2	0	308	1960	2011
Cherry Valley Elementary	K-5	12	56,252	28	0	7	414	4	0	2	48	462	1953	2011
Stillwater Elementary	K-5	19	49,588	27	0	11	315	0	0	0	0	315	1988	n/a
Multiage Program	K-5	@CHS	0	0	0	0	0	4	0	1	72	72	n/a	n/a
<i>Subtotal K-5</i>		39.81	156,407	81	1	29	1,037	10	0	5	120	1,157		
Tolt Middle School	6-8	37	85,157	37	1	15	606	6	0	0	144	750	1964	2009
<i>Subtotal 6-8</i>		37	85,157	37	1	15	606	6	0	0	144	750		
Cedarcrest High School	9-12	78	108,946	38	2	12	726	10	0	0	240	966	1993	2009
<i>Subtotal 9-12</i>		78	108,946	38	2	12	726	10	0	0	240	966		
Riverview Learning Center	K-12	2.08	14,545	8	0	1	168	0	0	0	0	168	2011	n/a
<i>Subtotal 9-12</i>		2.08	14,545	8	0	1	168	0	0	0	0	168		
Total K-12		159.89	365,055	164	4	57	2,537	26	0	5	504	3,041		

*There are teaching stations that are used for purposes other than as regular classrooms. E.g. computer labs, music classrooms, special-ed resource, libraries, and gyms.

Support Facilities	Site Size (acres)	Building Area (Sq. Ft.)	Support Facilities	Site Size (acres)	Building Area (Sq. Ft.)	Support Facilities	Site Size (acres)	Building Area (Sq. Ft.)	Support Facilities	Site Size (acres)	Building Area (Sq. Ft.)
Transportation Facility	adj. to Tolt MS	14,750	Stepping Stones (portable)	adj. to Carn. ES	1,500	District Office portables	adj. to Carn. ES	7,200	Extended day	adj. to CV. ES	1,910
Educational Service Center	1.25 acres	20,886	Maintenance bldg	adj. to Tolt MS	7,855	IT Center	inc with ESC	1,421			

SECTION 5 -- PROJECTED FACILITY NEEDS

Near-term Facility Needs

This Capital Facilities Plan has been organized to maintain adequate capacity of the District's facilities through the construction and/or expansion of permanent facilities. Table 5.1 is a summary by school level of projected enrollments, current capacities, and projected additional capacities. Based upon current enrollment projections, the district has permanent capacity needs at all grade levels. To meet these capacity needs in the near-term, the District is in the preliminary planning stages of a new K-5 elementary school in the Duvall area where the most substantial district population growth is occurring (Table 6.1). The district also anticipates that the site acquisition and construction of this school will be complete within the first six years of this planning period. New school construction will be contingent on a 1% average yearly student enrollment growth rate and voter approved funding. In addition, the District is planning on the acquisition of portables at all grade levels.

Table 5.1

School Enrollment and Capacity Projections 2017-18 through 2022-23

Elementary (K - 5)	16-17 Actual*	2017- 18	2018- 19	2019- 20	2020- 21	2021- 22	2022- 23
Projected enrollment	1,478	1,488	1,505	1,525	1,579	1,610	1,660
Capacity in permanent facilities	1,037	1,037	1,037	1,037	1,037	1,037	1,587
Added capacity new permanent	0	0	0	0	0	550	0
Total permanent capacity	1,037	1,037	1,037	1,037	1,037	1,587	1,587
Net Surplus or (Deficit) in Perm. Facilities	-441	-451	-468	-488	-542	-23	-73
Capacity in Relocatables	120	168	216	264	264	312	312
Number of Relocatables	10	12	14	16	16	18	18
Capacity with Relocatables	1,157	1,205	1,253	1,301	1,301	1,899	1,899
Net Surplus or (Deficit) in all Facilities	-321	-283	-252	-224	-278	289	239

Middle School (6-8)	16-17 Actual*	2017- 18	2018- 19	2019- 20	2020- 21	2021- 22	2022- 23
Projected Enrollment	783	789	831	803	780	774	755
Capacity in permanent facilities	606	606	606	606	606	606	606
Added capacity new permanent	0	0	0	0	0	0	0
Total permanent capacity	606	606	606	606	606	606	606
Net Surplus or (Deficit) in Perm. Facilities	-177	-183	-225	-197	-174	-168	-149
Capacity in Relocatables	144	144	144	144	192	192	192
Number of Relocatables	6	6	6	6	8	8	8
Capacity with Relocatables	750	750	750	750	798	798	798
Net Surplus or (Deficit) in all Facilities	-33	-39	-81	-53	18	24	43
High School (9-12)	16-17 Actual*	2017- 18	2018- 19	2019- 20	2020- 21	2021- 22	2022- 23
Projected Enrollment	1,007	1,009	1,002	1,047	1,056	1,070	1,111
Capacity in permanent facilities	894	894	894	894	894	894	1,094
Added capacity new permanent	0	0	0	0	0	200	0
Total permanent capacity	894	894	894	894	894	1,094	1,094
Net Surplus or (Deficit) in Perm. Facilities	-113	-115	-108	-153	-162	24	-17
Capacity in Relocatables	240	240	240	240	240	240	240
Number of Relocatables	10	10	10	10	10	10	10
Capacity with Relocatables	1,134	1,134	1,134	1,134	1,134	1,334	1,334
Net Surplus or (Deficit) in all Facilities	127	125	132	87	78	264	223
Surplus/Deficiency Capacity (K-12)	16-17 Actual*	2017- 18	2018- 19	2019- 20	2020- 21	2021- 22	2022- 23
Projected Enrollment	3,268	3,286	3,338	3,375	3,415	3,454	3,526
Capacity in Permanent Facilities	2,537	2,537	2,537	2,537	2,537	3,087	3,287
Capacity in Perm. Facil. and Relocatables	3,041	3,089	3,137	3,185	3,233	4,031	4,031
Surplus Capacity with Relocatables	-227	-197	-201	-190	-182	577	505
Surplus Capacity <i>without</i> Relocatables	-731	-749	-801	-838	-878	-367	-239

SECTION 6 - CAPITAL FACILITIES PLAN WITH GROWTH RELATED PROJECTS IDENTIFIED

Planned New Improvements - Construction to Accommodate Growth and Adequate Capacity

**Table 6.1
Planned New Projects**

Project	Location	Capacity Added	Source of Funds*	Growth related projects
2017 - 2018				
Classroom portables k-12	Duvall	48	Impact fees and local approved Capital Projects levy	100%
2018 - 2019				
Classroom portables k-12	Duvall	48	Impact fees and local approved Capital Projects levy	100%
2019 - 2020				
Classroom portables k-12	Duvall	48	Impact fees and local approved Capital Projects levy	100%
2020 - 2021				
Classroom portables k-12	Duvall	48	Impact fees and local approved Capital Projects levy	100%
2021- 2022				
New K-5 school, high school addition and classroom portables k-12	Duvall	798	Impact Fees, State Match, and local approved bond issue	100%
2022- 2023				
N/A	N/A	0	Impact fees and local approved Capital Projects levy	100%

Planned Improvements - To Existing Facilities

As summarized in Table 6.2, the district plans technology upgrades which are funded by a capital projects levy approved by the voters in February of 2014 and 2018.

**Table 6.2
Planned Projects to Existing Facilities**

Project	Location	Capacity Added	Source of Funds	Growth related project? Yes or No
2017-2018				
Technology Upgrades	All	-0-	Technology Levy	No
2018-2019				
Technology Upgrades	All	-0-	Technology Levy	No
2019-2020				
Technology Upgrades	All	-0-	Technology Levy	No
2020-2021				
Technology Upgrades	All	-0-	Technology Levy	No
2021-2022				
Technology Upgrades	All	-0-	Technology Levy	No
2022-2023				
Technology Upgrades	All	-0-	Technology Levy	No

SECTION 7 - CAPITAL FACILITIES FINANCING PLAN

Funding of school facilities is typically secured from a number of sources including voter-approved bonds, voter approved levies, state matching funds, impact fees, and mitigation payments. Each of these funding sources is discussed below.

General Obligation Bonds

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond issue. Bonds are sold as necessary to generate revenue. They are retired through collection of property taxes. The district anticipates asking its voters to approve a bond measure to fund a new K-5 elementary, high school addition/remodel and security updates. Subject to Board approval, this is expected to occur in 2019.

Capital Projects Levies

Capital Projects Levies are typically used to fund small construction projects and other capital improvements or acquisitions. A simple majority of voter approval is required to pass a levy. Money comes to the district through the collection of property taxes. The district passed a four-year capital improvement levy in February of 2014 for the upgrade of technology assets including new computers, upgrades to the network infrastructure, and software. In addition, the levy supports other capital improvements including the acquisition of sites and portables. The district is planning to run another levy in February of 2018.

State Financial Assistance

State financial assistance comes from the State's Common School Construction Fund. Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. timber) from state school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate funds or the State Board of Education can establish a moratorium on certain projects.

State matching funds can be applied to school construction projects only. Site acquisition and improvements are not eligible to receive matching funds from the state. Because availability of state matching funds has not kept pace with the rapid enrollment growth occurring in many of Washington's school districts, matching funds from the State may not be received by a school district until two to three years after a matched project has been completed. In such cases, the district must "front fund" a project. That is, the district must finance the complete project with local funds.

Impact Fees

Impact fees have been adopted by a number of jurisdictions as a means of supplementing traditional funding sources for construction of public facilities needed to accommodate new development. Impact fees are generally collected on new residential construction by the permitting agency at the time of final plat approval or when building permits are issued.

Budget and Financing Plan

Table 7.1 is a summary of the budget that supports the elements of this Capital Facilities Plan. Each project budget represents the total project costs which include: acquisition, construction, taxes, planning, architectural and engineering services, permitting, environmental impact mitigation, construction testing and inspection, furnishings and equipment, escalation, and contingencies. In addition, it includes financing that is separated into three components: estimated state financial assistance, estimated impact fees, and projected local revenues (i.e., interest income and local levies).

**Table 7.1
2017 Capital Facilities Plan Budget**

PROJECT	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Total	Local Funds	State Assistance	Impact Fees
<i>Growth Related Projects</i>										
New K-5 school including land acquisition	\$400,000	\$0	\$0	\$0	\$28,000,000	\$0	\$28,400,000	\$20,900,000	\$6,000,000	\$1,500,000
High school addition/remodel	\$0	\$0	\$0	\$0	\$8,000,000	\$0	\$8,000,000	\$7,500,000	\$0	\$500,000
Other capital improvements including the acquisition of portables	\$392,000	\$392,000	\$392,000	\$392,000	\$392,000	\$0	\$1,960,000	\$1,575,000	0	\$385,000
Totals:	\$792,000	\$392,000	\$392,000	\$392,000	\$36,392,000	\$0	\$38,360,000	\$29,975,000	\$6,000,000	\$2,385,000

**Reflects costs of new capacity only*

SECTION 8 -- 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 2018.

Methodology and Variables Used to Calculate School Impact Fees

Impact fees are calculated based on the district's estimated cost per new dwelling unit to purchase land for school sites, make site improvements, construct schools and purchase/install temporary facilities (portables).

Student Factors

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

The District was unable to obtain sufficient permit data to calculate its own student generation factors; it instead chose to use generation rates representative of unweighted averages based on neighboring school districts. In accordance with KCC 21A.06.1260, the definition for student factor, when such information is not available in the district, is the data from adjacent districts, districts with similar demographics, or countywide averages.

Table 8.1 and 8.2 set forth those student factors and the Impact fee schedule.

**Table 8.1
Student Generation Rates (1)**

Single Family Dwelling Unit

	Fed Way	Issaquah	Kent	Lk Wash	Northshore	Average
Elementary	0.220	0.354	0.398	0.424	0.331	0.345
Middle	0.120	0.153	0.096	0.171	0.108	0.130
High	0.143	0.148	0.185	0.119	0.081	0.135
Total	0.483	0.655	0.679	0.714	0.520	0.610

Multi-Family Dwelling Unit

	Fed Way*	Issaquah	Kent	Lk Wash	Northshore	Average
Elementary	0.597	0.119	0.117	0.058	0.036	0.083
Middle	0.237	0.063	0.028	0.019	0.013	0.031
High	0.323	0.075	0.029	0.019	0.009	0.033
Total	1.157	0.257	0.174	0.096	0.058	0.348

*For purposes of the MF student generation rates, the FWSD figures are for information only and not used to calculate the average.

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

Table 8.2

Impact Fee Schedule - All Jurisdictions

Housing Type	Impact Fee per Unit
Single-family	\$6,282
Multi-family	\$1,252

(1) The District's student generation rates are based on a selected school district average as provided for in King County Ordinances.

Table 8.3
SCHOOL IMPACT FEE CALCULATIONS

DISTRICT: Riverview School District #407
 YEAR: 2017
 JURISDICTION: King County, Cities of Carnation and Duval

School Site Acquisition Cost:

Acres x Cost per Acre / Facility Capacity x Student Generation Factor

	Facility Acreage	Cost/ Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	2.0	\$200,000	550	0.345	0.083	\$250.91	\$60.36
Middle	20.0	\$0		0.130	0.031	\$0.00	\$0.00
Senior	40.0	\$0		0.135	0.033	\$0.00	\$0.00
TOTAL		\$200,000	\$550			\$250.91	\$60.36

School Construction Cost

Facility Cost / Facility Capacity x Student Generation Factor x Permanent/Total Sq. Ft

	% Perm/ Total Sq/Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	93.98%	\$28,000,000	550	0.345	0.083	\$16,506.31	\$3,971.08
Middle	93.98%	\$0		0.130	0.031	\$0.00	\$0.00
Senior	93.98%	\$8,000,000	200	0.135	0.033	\$5,074.92	\$1,240.54
TOTAL		\$36,000,000	749			\$21,581.23	\$5,211.62

Table 8.3 continued

Temporary Facility Costs

Facility Cost / Facility Capacity x Student Generation Factor x Temporary/Total Sq. Ft

	%Temp/ Total Sq/Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	6.02%	\$1,960,000	240	0.345	0.083	\$169.61	\$40.81
Middle	6.02%	\$0	0	0.130	0.031	\$0.00	\$0.00
Senior	6.02%	\$0	0	0.135	0.033	\$0.00	\$0.00
TOTAL		\$1,960,000				\$169.61	\$40.81

State Matching Credit

Boeckh Index x SPI Square Footage x District Match % x Student Factor

	Boeckh Index	SPI Footage	State Match %	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	\$213.23	90	47.9%	0.345	0.083	\$3,171.36	\$762.96
Middle	\$213.23	0	47.9%	0.130	0.031	\$0.00	\$0.00
Senior	\$213.23	130	47.9%	0.135	0.033	\$1,792.51	\$438.17
TOTAL						\$4,963.87	\$1,201.13

Tax Payment Credit:

	SFR	MFR
Average Assessed Value	\$455,373	\$163,686
Capital Bond Interest Rate (Bond Payer's Index)	3.95%	3.95%
Years Amortized	10	10
Property Tax Bond Rate	1.2081	1.2081
Present Value of Revenue Stream	\$4,473.22	\$1,607.92

Fee Summary	Single Family	Multiple Family
Site Acquisition Cost	\$251	\$60
Permanent Facility Cost	\$21,581	\$5,212
Temporary Facility Cost	\$170	\$41
State Match Credit	(\$4,963.87)	(\$1,201.13)
Tax Payment Credit	(\$4,473.22)	(\$1,607.92)
FEE (AS CALCULATED)	\$12,564.91	\$2,503.95
50% FEE (AS DISCOUNTED)	\$6,282.46	\$1,251.98
FINAL FEE (ALL)	\$6,282.45	\$1,251.97

2017 CAPITAL FACILITIES PLAN

Issaquah School District No. 411 Issaquah, Washington

Adopted May 24, 2017
Resolution No. 1090

(Reaffirmed June 16, 2017)

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, in compliance with the requirements of Washington's Growth Management Act and King County Council Code Title 21A. This Plan was prepared using data available in May, 2017.

This Plan is an update of prior long-term Capital Facilities Plans adopted by the Issaquah School District. However, this Plan is not intended to be the sole Plan for all of the District's needs. The District may prepare interim and periodic Long Range Capital Facilities Plans consistent with board policies, taking into account a longer or a shorter time period, other factors and trends in the use of facilities, and other needs of the District as may be required. Any such plan or plans will be consistent with this Six-Year Capital Facilities Plan.

In June 1992, the District first submitted a request to King County to impose and to collect school impact fees on new developments in unincorporated King County. On November 16, 1992, the King County Council first adopted the District's Plan and a fee implementing ordinance. This Plan is the annual update of the Six-Year Plan.

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

Pursuant to the requirements of the Growth Management Act, this Plan will be updated on an annual basis, and any charges in the fee schedule(s) adjusted accordingly.

STANDARD OF SERVICE

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District's adopted educational program. The educational program standards which typically drive facility space needs include grade configuration, optimal facility size, class size, educational program offerings, as well as classroom utilization and scheduling requirements and use of re-locatable classroom facilities (portables).

Different class sizes are used depending on the grade level or programs offered such as special education or the gifted program. With the passage of Initiative 728 in November 2000, the Issaquah School Board established new class size standards for elementary grades K-5. The Board and District Administration will continue to keep class sizes near the levels provided by I-728; this will be done via local levy funds. There is also legislation that requires the State to fund Full-Day Kindergarten by 2018. The District provided Full-Day Kindergarten for the 2016-2017 school year. A class size average of 20 for grades K-5 is now being used to calculate building capacities. A class size of 26 is used for grades 6-8 and 28 for grades 9-12. Special Education class size is based on 12 students per class. For the purpose of this analysis, rooms designated for special use, consistent with the provisions of King County Council Code Title 21A, are not considered classrooms.

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.

Portables used as classrooms are used to accommodate enrollment increases for interim purposes until permanent classrooms are available. When permanent facilities become available, the portable(s) is either moved to another school as an interim classroom or removed.

Current state statues reduces K-3 classroom ratios to 17/1 will have a significant impact on the standard of service. A review of all elementary schools shows that 78 additional classrooms would be needed to meet the proposed 17/1 ratio. All sites are crowded, existing permanent facilities cannot house existing students and all schools use portable classrooms to house existing students. Existing portable classrooms already burden building core facilities.

The King County decision to no longer allow schools to be build outside the Urban Growth Boundary Line (UGBL) means District owned property planned for a new elementary school and middle school cannot be used. The District recently sold this planned site to a third party. The District will need to locate alternative sites inside the UGBL. The State does not provide funding for property purchases.

Approved Bond funding provides 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.

TRIGGER OF CONSTRUCTION

The Issaquah School District Capital Facilities Plan proposes construction of a new high school, a new middle school, two new elementary schools, the re-build/expansion of an existing middle school and additions to six existing elementary schools to meet the needs of elementary, middle school and high school capacity 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 bond issues determine when any new facility can be constructed. The planned facilities will be funded by a bond passed on April 26, 2016, school impact fees and reserve funds held by the District. New school facilities are a response to new housing which the county or cities have approved for construction.

The District's Six-Year Finance Plan is shown in Appendix E found on page 23.

DEVELOPMENT TRACKING

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. It also 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. District wide statistics show that new single-family homes currently generate 0.354 elementary student, 0.153 middle school student, 0.148 high school student, for a total of 0.655 school aged student per single-family residence (see Table 2). New multi-family housing units currently generate 0.119 elementary student, 0.063 middle school student, 0.075 high school student, for a total of 0.257 school aged student per residence (see Table 3).

NEED FOR IMPACT FEES

Impact fees and state matching funds have not been a reliable source of revenue. Because of this, the Issaquah School District asked its voters on February 7, 2006 to fund the construction of an elementary school, one middle school, expand Maywood Middle School, expand Liberty High School, and rebuild Issaquah High School. District voters also approved on April 17, 2012 a ballot measure that provided funding to expand two elementary schools, rebuild/expand two additional elementary schools, add classrooms to one high school and rebuild/expand one middle school. Due to the high cost of land and the limited availability of a parcel large enough to accommodate a middle school program, the School Board reallocated the moneys designated to build the middle school to expand the capacity of Issaquah and Skyline high schools. On April 26, 2016 voters approved bond funding for the construction of a new high school, a new middle school and two new elementary schools, the rebuild/expansion of an existing middle school and additions to six existing elementary schools.

As demonstrated in Appendix A, (page 19) the District currently has a permanent capacity (at 100%) to serve 8048 students at the elementary level. Appendix B, (page 20) shows a permanent capacity (at 100%) for 4194 students at the middle school level Appendix C (page 21) shows a permanent capacity (at 100%) of 5524 students at the high school level. Current enrollment is identified on page 10. The District elementary projected Oct 2017 FTE is 9543. Adjusting permanent capacity by 95% leaves the District's elementary enrollment over permanent capacity at the elementary level by 1897 students (Appendix A). At the middle school level, the projected Oct 2017 headcount is 4927. This is 943 students over permanent capacity (Appendix B). At the high school level the district is over permanent capacity by 421 students (Appendix C).

Based upon the District's student generation rates, the District expects that .655 students will be generated from each new single family home in the District and that .257 students will be generated from each new multi-family dwelling unit.

Applying the enrollment projections contained on page 10 to the District's existing permanent capacity (Appendices A, B, and C) and if no capacity improvements are made by the year 2022-23, and permanent capacity is adjusted to 95%, the District elementary population will be over its permanent capacity by 2002 students, at the middle school level by 1390 students, and will be over its permanent capacity by 1324 at the high school level. The District's enrollment projections are developed using two methods: first, the cohort survival – historical enrollment method is used to forecast enrollment growth based upon the progression of existing students in the District; then, the enrollment projections are modified to include students anticipated from new developments in the District.

To address existing and future capacity needs, the District's six-year construction plan includes the following capacity projects:

Facility Expansions	Projected Completion Date	Location	Additional Capacity
New High School	2021	Issaquah	1600
New Middle School	2021	Issaquah	850
Rebuild/Expand Pine Lake Middle	2018	Sammamish	242
New Elementary #16	2020	Issaquah	680
New Elementary #17	2021	Sammamish	680
Expand Cougar Ridge Elem	2018	Bellevue	120
Expand Discovery Elem	2019	Sammamish	120
Expand Endeavour Elem	2019	King County	120
Expand Maple Hills Elem	2020	King County	120
Expand Sunset Elem	2018	Bellevue	120
Briarwood Elem Portables	2017	King County	120
Clark Elementary Portables	2017	Issaquah	200
Challenger Elementary Portables	2017	Sammamish	40
Pacific Cascade Middle School Portables	2017	King County	56
Skyline High School Portables	2017	Sammamish	112

Based upon the District's capacity data and enrollment projections, as well as the student generation data, the District has determined that a majority of its capacity improvements are necessary to serve students generated by new development.

The school impact fee formula ensures that new development only pays for the cost of the facilities necessitated by new development. The fee calculations examine the costs of housing the students generated by each new single family dwelling unit or each new multi-family dwelling unit and then reduces that amount by the anticipated state match and future tax payments. The resulting impact fee is then discounted further. 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. The impact fees will be used in a manner consistent with RCW 82.02.050 - .100 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's recent and ongoing student growth, coupled with the need for the timely funding and construction of new facilities to serve this growth, requires strict adherence to this position.

ENROLLMENT METHODOLOGY

Two basic techniques are used, with the results compared, to establish the most likely range of anticipated student enrollment:

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.
2. Based on information from King County, realtors, developers, etc., seek to establish the number of new dwelling units that will be sold each year. The new dwelling units are converted 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.
 - 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 determining the expected new students, the current actual student enrollments are moved forward from year to year with the arrived at additions.

One of the challenges associated with all projection techniques is that they tend to always show growth because the number of houses and the general population always increases. Enrollments, however, can and do decrease even as the population increases. The reason is as the population matures, the number of kindergartners will go down as the number of 10th graders is still increasing. To adjust for this factor, the number of school age children per dwelling is examined. When this number exceeds expectations, it is probably because the District is still assuming kindergarten growth, while the main growth is actually moving into middle school. When this happens, a reduction factor is added to kindergarten to force it to decrease even though the general population continues to grow. A precise statistical formula has not been developed to make this adjustment.

After all of the projections have been made and examined, the most likely range is selected. An examination of past projections compared with actual enrollment indicates the cohorts tend to be more accurate over a ten-year time span while dwelling units tend to be more accurate over a shorter period. The probable reason is that over a ten-year period, the projections tend to average out even though there are major shifts both up and down within the period.

Enrollment projections for the years 2017-2018 through 2031-2032 are shown in Table #1. Student generation factors are shown in Table #2 and #3.

**TABLE ONE:
ACTUAL STUDENT COUNTS 2008-09 through 2016-17
ENROLLMENT PROJECTIONS 2017-18 through 2031-32**

ISSAQUAH SCHOOL DISTRICT

**Actual Student Counts 2008-09 Through 2016-17
Enrollment Projections 2017-18 Through 2031-32**

FTE Enrollment																		
Year	K	1ST	2ND	3RD	4TH	5TH	6TH	7TH	8TH	9TH	10TH	11TH	12TH	Total	K-5	6-8	9-12	Total
2008-09	574	1337	1246	1345	1236	1284	1279	1258	1267	1215	1225	1235	978	15,480	7023	3804	4653	15,480
2009-10	593	1319	1351	1299	1371	1258	1286	1299	1255	1326	1171	1132	1147	15,807	7191	3840	4776	15,807
2010-11	613	1390	1355	1385	1319	1400	1268	1326	1298	1326	1333	1110	1015	16,138	7462	3892	4784	16,138
2011-12	609	1396	1423	1374	1417	1346	1407	1311	1346	1361	1319	1233	1021	16,563	7565	4064	4934	16,563
2012-13	651	1361	1467	1496	1440	1448	1362	1447	1339	1412	1353	1225	1146	17,147	7863	4148	5136	17,147
2013-14	654	1489	1414	1526	1498	1477	1462	1391	1463	1344	1404	1233	1110	17,465	8058	4316	5091	17,465
2014-15	694	1494	1552	1478	1545	1555	1512	1491	1432	1495	1352	1292	1115	18,006	8317	4435	5254	18,006
2015-16	661	1547	1558	1615	1548	1582	1600	1552	1520	1472	1489	1167	1136	18,445	8511	4671	5264	18,445
2016-17*	1408	1483	1623	1609	1650	1604	1626	1626	1585	1565	1475	1290	1063	19,606	9376	4837	5393	19,606
2017-18	1424	1570	1542	1679	1641	1687	1628	1653	1649	1616	1556	1327	1169	20,140	9543	4929	5669	20,140
2018-19	1332	1594	1631	1599	1709	1684	1718	1656	1679	1678	1612	1402	1203	20,498	9550	5053	5895	20,498
2019-20	1363	1499	1657	1688	1635	1753	1718	1746	1685	1713	1674	1451	1276	20,858	9594	5149	6115	20,858
2020-21	1347	1525	1562	1712	1726	1677	1787	1746	1772	1719	1708	1503	1323	21,109	9550	5306	6253	21,109
2021-22	1352	1510	1589	1616	1745	1769	1708	1813	1772	1805	1714	1539	1381	21,314	9581	5293	6440	21,314
2022-23	1474	1517	1572	1644	1650	1787	1800	1736	1839	1805	1800	1553	1415	21,592	9645	5374	6573	21,592
2023-24	1482	1640	1580	1628	1678	1693	1819	1828	1762	1871	1800	1637	1428	21,846	9701	5409	6736	21,846
2024-25	1485	1647	1703	1635	1663	1721	1725	1846	1854	1796	1866	1635	1512	22,088	9854	5425	6809	22,088
2025-26	1477	1649	1709	1758	1670	1705	1753	1752	1872	1887	1790	1701	1510	22,235	9969	5378	6889	22,235
2026-27	1491	1641	1712	1764	1792	1713	1737	1780	1779	1905	1882	1626	1577	22,399	10113	5296	6990	22,399
2027-28	1498	1655	1704	1767	1799	1834	1744	1765	1807	1811	1900	1719	1501	22,505	10258	5316	6931	22,505
2028-29	1505	1662	1718	1759	1802	1841	1866	1772	1791	1840	1806	1736	1594	22,693	10288	5429	6976	22,693
2029-30	1518	1669	1725	1773	1794	1844	1873	1894	1798	1824	1834	1642	1611	22,801	10324	5565	6911	22,801
2030-31	1504	1683	1732	1780	1808	1836	1876	1901	1920	1831	1819	1670	1517	22,878	10343	5697	6837	22,878
2031-32	1504	1669	1745	1787	1815	1850	1868	1904	1927	1953	1826	1655	1546	23,049	10371	5699	6979	23,049

* 2016-17 Enrollment reflects the addition of State Funded Full Day Kindergarten

TABLE TWO: STUDENT FACTORS - SINGLE FAMILY
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Table Two

2016-2017 Single Family

	STUDENTS					AVERAGE PER UNIT				
	# Planned	# Sold	K-5	6-8	9-12	Total	K-5	6-8	9-12	Total
Single Family Development										
Belvedere	94	83	24	10	8	42	0.289	0.120	0.096	0.506
Cavalia	49	49	28	10	7	45	0.571	0.204	0.143	0.918
Claremont @ Renton	91	91	21	9	5	35	0.231	0.099	0.055	0.385
Glencoe, Preswick & Kinlock @ Trossachs	211	192	89	42	48	179	0.464	0.219	0.250	0.932
Heritage Estates	86	86	36	15	11	62	0.419	0.174	0.128	0.721
Highcroft @ Sammamish	121	76	28	6	8	42	0.368	0.079	0.105	0.553
Issaquah Highlands	232	200	41	27	28	96	0.205	0.135	0.140	0.480
Issaquah Highlands - Ichijo Sun Ridge	35	35	18	6	10	34	0.514	0.171	0.286	0.971
Lawson Park	31	27	21	3	1	25	0.778	0.111	0.037	0.926
Liberty Gardens	36	36	7	2	3	12	0.194	0.056	0.083	0.333
Pickering Estates	20	14	4	2	4	10	0.286	0.143	0.286	0.714
Shorelane Vistas	38	38	10	9	6	25	0.263	0.237	0.158	0.658
Symphony Ridge	30	30	12	5	3	20	0.400	0.167	0.100	0.667
TOTALS	1074	957	339	146	142	627	0.354	0.153	0.148	0.655
SINGLE FAMILY										
Elementary School							0.354			
Middle School 6 - 8							0.153			
High School 9 - 12							0.148			
TOTAL							0.655			

These developments are currently under construction or have been completed within the past five years.

TABLE THREE: STUDENT FACTORS - MULTI-FAMILY
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Table Three
2016-2017 MULTI-FAMILY

Multi-Family Development	STUDENTS					AVERAGE PER UNIT				
	#Planned	# Sold	K-5	6-8	9-12	Total	K-5	6-8	9-12	Total
Avalon Bay	900	7	3	0	1	4	0.429	0.000	0.143	0.571
Issaquah Highlands - View Ridge	38	38	10	8	7	25	0.263	0.211	0.184	0.658
Issaquah Highlands - the Brownstones	175	175	19	11	15	45	0.109	0.063	0.086	0.257
Lake Boren Townhomes	56	56	2	1	1	4	0.036	0.018	0.018	0.071
Lakehouse	41	17	4	0	1	5	0.235	0.000	0.059	0.294
Overlook at Brookshire	42	42	2	1	0	3	0.048	0.024	0.000	0.071
Totals	1252	335	40	21	25	86	0.119	0.063	0.075	0.257
MULTI-FAMILY										
						Elementary K - 5	0.119			
						Middle School 6 - 8	0.063			
						High School 9 - 12	0.075			
						TOTAL	0.257			

These developments are currently under construction or have been completed within the past five years.

INVENTORY AND EVALUATION OF CURRENT FACILITIES

Currently, using the 95% utilization factor, the District has the capacity to house 16,678 students in permanent facilities and 3878 students in portables. The projected student enrollment for the 2017-2018 school year is expected to be 20,140 including K-5 FTE which leaves a permanent capacity deficit of 3262. Adding portable classrooms into the capacity calculations gives us a capacity of 20,756 with a surplus capacity of 616 for the K-12 student population.

Calculations of elementary, middle school and high school capacities are shown in Appendices A, B and C. Totals are shown in Appendix D.

Below is a list of current facilities. These facility locations and sites are shown on the District Site Location Map on Page 14.

EXISTING FACILITIES

LOCATION

GRADE SPAN K-5:

Apollo Elementary	15025 S.E. 117 th Street, Renton
Briarwood Elementary	17020 S.E. 134 th Street, Renton
Cascade Ridge Elementary	2020 Trossachs Blvd. SE, Sammamish
Challenger Elementary	25200 S.E. Klahanie Blvd., Issaquah
Clark Elementary	400 First Ave. S.E., Issaquah
Cougar Ridge Elementary	4630 167 th Ave. S.E., Bellevue
Creekside Elementary	20777 SE 16 th Street, Sammamish
Discovery Elementary	2300 228 th Ave. S.E., Sammamish
Endeavour Elementary	26205 SE Issaquah-Fall City Rd., Issaquah
Grand Ridge Elementary	1739 NE Park Drive, Issaquah
Issaquah Valley Elementary	555 N.W. Holly Street, Issaquah
Maple Hills Elementary	15644 204 th Ave. S.E., Issaquah
Newcastle Elementary	8440 136 th Ave SE, Newcastle
Sunny Hills Elementary	3200 Issaquah-Pine Lake Rd. S.E., Sammamish
Sunset Elementary	4229 W. Lk. Sammamish Pkwy. S.E., Issaquah

GRADE SPAN 6-8:

Beaver Lake Middle School	25025 S.E. 32 nd Street, Issaquah
Issaquah Middle School	600 2 nd Ave. Ave. S.E., Issaquah
Maywood Middle School	14490 168 th Ave. S.E., Renton
Pacific Cascade Middle School	24635 SE Issaquah-Fall City Rd, Issaquah
Pine Lake Middle School	3200 228 th Ave. S.E., Sammamish

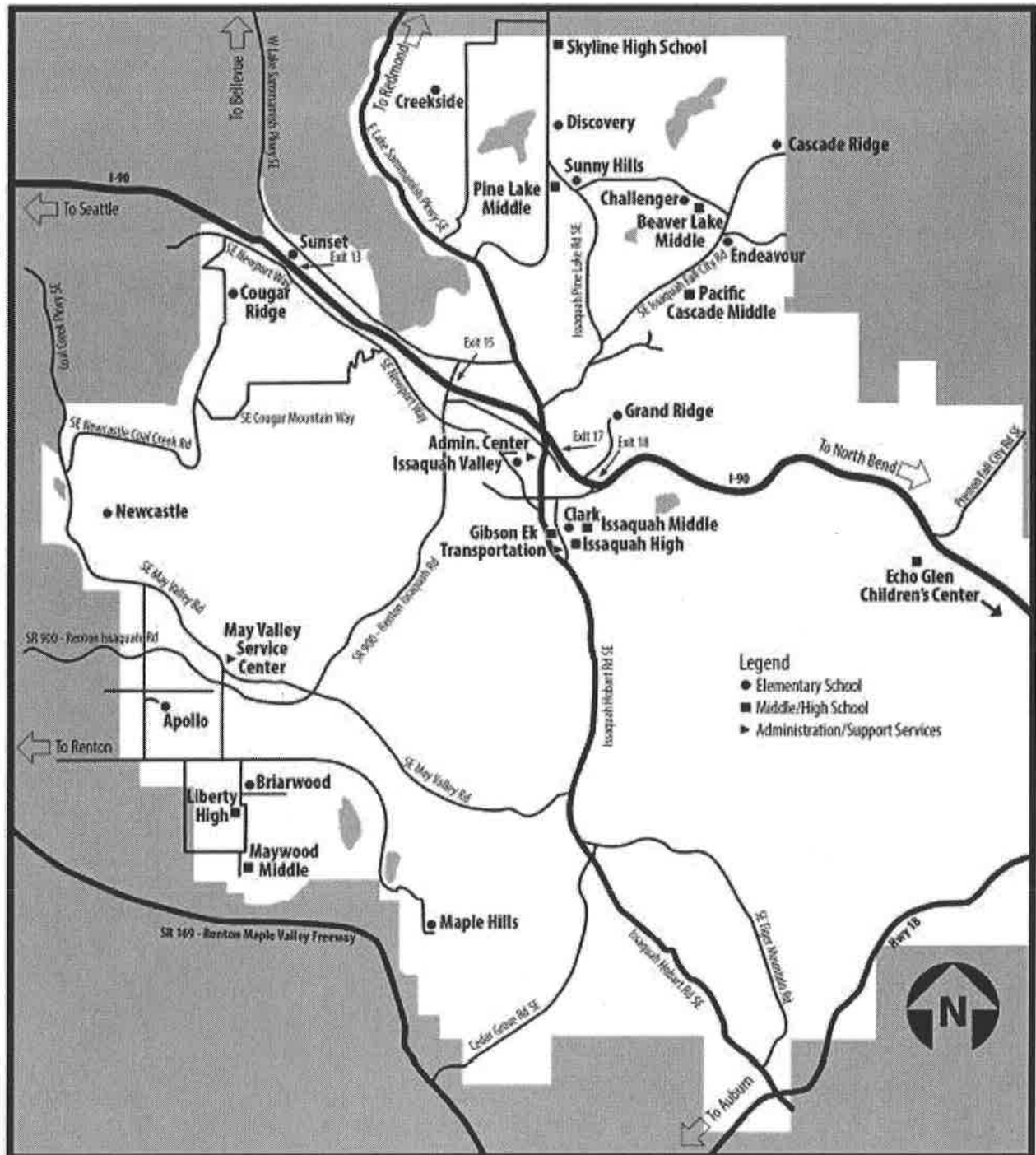
GRADE SPAN 9-12:

Issaquah High School	700 Second Ave. S.E., Issaquah
Liberty High School	16655 S.E. 136 th Street, Renton
Skyline High School	1122 228 th Ave. S.E., Sammamish
Gibson EK High School	400 First Ave. S.E., Issaquah

SUPPORT SERVICES:

Administration Building	565 N.W. Holly Street, Issaquah
May Valley Service Center	16404 S.E. May Valley Road, Renton
Transportation Center	805 Second Avenue S.E., Issaquah
Transportation Satellite	3402 228 th Ave. S.E., Sammamish

SITE LOCATION MAP



THE ISSAQUAH SCHOOL DISTRICT'S SIX-YEAR CONSTRUCTION PLAN

The District's Six-Year Finance Plan is shown in Appendix E. Shown in Table #4 (page 16) is the District's projected capacity to house students, which reflects the additional facilities as noted. Voters passed a \$533 million bond in April 2016 to fund the purchase of land for and construction of a new high school, a new middle school, two new elementary schools, the rebuild/expansion of an existing middle school and additions to six existing elementary schools. The District does not anticipate receiving State matching funds that would reduce future bond sale amounts or be applied to new K-12 construction projects included in this Plan.

The District also anticipates that it will receive \$500,000 in impact fees and mitigation payments that will be applied to capital projects.

The District projects 20,140 FTE students for the 2017-2018 school year and 21,592 FTE students in the 2022-2023 school year. Growth will be accommodated by the planned facilities. Per the formula in the adopted school impact fee ordinance, half of the unfunded growth-related need is assigned to impact fees and half is the local share.

TABLE FOUR: PROJECTED CAPACITY TO HOUSE STUDENTS

Projected Capacity to House Students

Years	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Permanent Capacity	17526	17826	18308	18548	19348	22478
High School					1600	
Middle School		242			850	
Elementary School	300	240	240	800	680	
Gross Totals	17826	18308	18548	19348	22478	22478
*Subtotal (Sum at 95% Utilization Rate)	16935	17393	17621	18381	21354	21354
Portables @ 95%	4028	4077	4077	4077	4077	4077
Total Capacity	20963	21470	21698	22458	25431	25431
Projected FTE Enrollment**	20140	20498	20858	21109	21314	21592
Permanent Capacity @ 95% (surplus/deficit)	-3205	-3105	-3237	-2728	40	-238
Permanent Cap w/Portables (surplus/deficit)	823	972	840	1349	4117	3839

* Permanent Capacity and New Construction calculations are based on the 95% utilization factors (see Appendix D)

The number of planned portables may be reduced if permanent capacity is increased by a future bond issue.

SCHOOL IMPACT FEE CALCULATIONS

SCHOOL IMPACT FEE CALCULATIONS

DISTRICT Issaquah SD #411
 YEAR 2017

School Site Acquisition Cost:

(AcresxCost per Acre)/Facility Capacity)xStudent Generation Factor

	Facility Acreage	Cost/Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/SFR	Cost/MFR
Elementary	10.00	\$1,000,000	680	0.354	0.119	\$5,209	\$1,756
Middle/JR High	15.00	\$1,000,000	850	0.153	0.063	\$2,692	\$1,106
High	30.00	\$1,000,000	1,600	0.148	0.075	\$2,782	\$1,399
TOTAL						\$10,684	\$4,261

School Construction Cost:

(Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)

	%Perm/Total Sq.Ft.	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/SFR	Cost/MFR
Elementary	89.17%	\$27,000,000	680	0.354	0.119	\$12,542	\$4,228
Middle/JR High	89.17%	\$50,000,000	850	0.153	0.063	\$8,002	\$3,288
High	89.17%	\$90,000,000	1,600	0.148	0.075	\$7,442	\$3,743
TOTAL						\$27,987	\$11,259

Temporary Facility Cost:

(Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)

	%Temp/Total Sq.Ft.	Facility Cost	Facility Size	Student Factor SFR	Student Factor MFR	Cost/SFR	Cost/MFR
Elementary	10.83%	\$215,000	80	0.354	0.119	\$103	\$35
Middle/JR High	10.83%	\$215,000	56	0.153	0.063	\$63	\$26
High	10.83%	\$215,000	224	0.148	0.075	\$15	\$8
TOTAL						\$182	\$69

State Matching Credit:

Area Cost Allowance X SPI Square Footage X District Match % X Student Factor

	Current Area Cost Allowance	SPI Footage	District Match %	Student Factor SFR	Student Factor MFR	Cost/SFR	Cost/MFR
Elementary	\$213.23	90	0.00%	0.354	0.119	\$0	\$0
Middle/JR High	\$213.23	115	0.00%	0.153	0.063	\$0	\$0
High School	\$213.23	130	0.00%	0.148	0.075	\$0	\$0
TOTAL						\$0	\$0

Tax Payment Credit:

	SFR	MFR
Average Assessed Value	\$696,537	\$292,328
Capital Bond Interest Rate	3.95%	3.95%
Net Present Value of Average Dwelling	\$5,663,627	\$2,376,958
Years Amortized	10	10
Property Tax Levy Rate	\$1.69	\$1.69
Present Value of Revenue Stream	\$9,572	\$4,017

Fee Summary:

	Single Family	Multi-Family
Site Acquisition Costs	\$10,683.66	\$4,261.41
Permanent Facility Cost	\$27,986.52	\$11,258.78
Temporary Facility Cost	\$108.28	\$32.68
State Match Credit	\$0.00	\$0.00
Tax Payment Credit	(\$9,571.53)	(\$4,017.06)
FEE (AS CALCULATED)	\$29,206.93	\$11,535.81
DISCOUNTED AMOUNT	\$20,444.85	\$8,075.07
FINAL FEE	\$8,762	\$3,461

Each city or county sets and adopts the amount of the school impact fee.
 For the applicable fee schedule, please consult with the permitting jurisdiction for the development project.

BASIS FOR DATA USED IN SCHOOL IMPACT FEE CALCULATIONS
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SCHOOL SITE ACQUISITION COST:

- Elementary Two new sites are planned for purchase.
- Middle School One new site is planned for purchase.
- High School One new site is planned for purchase.

SCHOOL CONSTRUCTION COST:

- Elementary \$27,000,000 is the proportional cost of the project providing additional elementary capacity.
- Middle School \$50,000,000 is the proportional costs of the projects providing additional middle school capacity
- High School \$90,000,000 is the proportional cost of the project providing additional high school capacity

PERCENTAGE OF PERMANENT AND TEMPORARY SQUARE FOOTAGE TO TOTAL SQUARE FOOTAGE:

Total Square Footage	2,599,410
Permanent Square Footage (OSPI)	2,424,774
Temporary Square Footage	174,636

STATE MATCH CREDIT:

Current Area Cost Allowance	\$213.23
Percentage of State Match	39.54%

APPENDIX A: 2016-17 ELEMENTARY SCHOOL CAPACITIES

2016-17 ELEMENTARY SCHOOL CAPACITIES

ELEMENTARY SCHOOLS	# OF STANDARD CLASSROOMS*	ROOM CAPACITY (20)**	# OF HANDICAP ROOMS	H/C ROOM CAPACITY (12)	PERMANENT CAPACITY @100%	PERMANENT CAPACITY @95%	# OF EXISTING PORTABLES	PORTABLE CAPACITY (20)**	CURRENT SCHOOL CAPACITY @100%	CURRENT SCHOOL CAPACITY @95%	FUTURE PORTABLES	ADDTY. PORTABLE CAPACITY (20)	MAXIMUM SCHOOL CAPACITY	MAXIMUM # OF PORTABLES	Projected Oct. 2017 Headcount	PERMANENT CAP OVERAGE OR SHORTAGE @95%***	EXISTING PORTABLES OVERAGE OR SHORTAGE @95%***
APOLLO	26	520	4	48	568	540	7	140	708	673	0	0	708	7	682	-142	-9
BRIARWOOD	28	560	2	24	584	555	12	240	824	783	0	0	824	12	697	-142	86
CASCADE RIDGE	23	460	3	36	496	471	8	160	656	623	0	0	656	8	519	-48	104
CHALLENGER	20	400	5	60	460	437	14	280	740	703	0	0	740	14	598	-161	105
CLARK	31	620	3	36	656	623	10	200	856	813	0	0	856	10	808	-185	5
COUGAR RIDGE	21	420	3	36	456	433	8	160	616	585	0	0	616	8	580	-147	5
CREEKSIDE	27	540	3	36	576	546	8	160	736	699	2	40	776	10	737	-190	-38
DISCOVERY	22	440	3	36	476	452	8	160	636	604	0	0	636	8	571	-119	33
ENDEAVOUR	22	440	3	36	476	452	10	200	676	642	0	0	676	10	661	-209	-19
GRAND RIDGE	27	540	3	36	576	547	12	240	816	775	0	0	816	12	735	-188	40
ISSAQUAH VALLEY	29	580	0	0	580	551	10	200	780	741	0	0	780	10	630	-79	111
MAPLE HILLS	19	380	3	36	416	395	2	40	456	433	4	80	536	6	404	-9	29
NEWCASTLE	24	480	3	36	516	490	8	160	676	642	0	0	676	8	657	-167	-15
SUNNY HILLS	32	640	1	12	662	619	2	40	692	667	14	280	972	14	679	-60	-22
SUNSET	25	500	5	60	560	532	4	80	640	608	4	80	720	8	585	-53	23
TOTAL	376	7520	44	528	8048	7643	123	2460	10508	9983	24	480	10988	145	9543	-1897	440

*Minus excluded spaces for special program needs

**Average of staffing ratios 1:20 K-2, 1:23 3-5

***Permanent Capacity x 95% (utilization factor) Minus Headcount Enrollment

****Maximum Capacity x 95% (utilization factor) Minus Headcount Enrollment

Permanent capacity reflects the building's level of service design capacity.

The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

APPENDIX B: 2016-17 MIDDLE SCHOOL CAPACITIES

2016-2017 MIDDLE SCHOOL CAPACITIES

MIDDLE SCHOOLS	# OF STANDARD CLASSROOMS*	ROOM CAPACITY (26)	# OF HANDICAP ROOMS	H/C ROOM CAPACITY (12)	PERMANENT CAPACITY @ 100%	PERMANENT CAPACITY @ 95%**	# OF EXISTING PORTABLES	PORTABLE CAPACITY (26)	CURRENT SCHOOL CAPACITY @ 100%	CURRENT SCHOOL CAPACITY @ 95%***	FUTURE PORTABLES	ADDTL PORTABLE CAPACITY (24)	MAXIMUM SCHOOL CAPACITY	MAXIMUM # OF PORTABLES	Projected Oct. 2017 Headcount	PERMANENT CAP Over or short @95%***	WITH EXISTING PORTABLES OVER OR SHORT @ 95%***
BEAVER LAKE	29	754	2	24	778	739	10	260	1038	988	0	0	1038	10	848	-109	138
ISSAQUAH MIDDLE	34	884	2	24	908	863	0	0	908	863	8	208	1116	8	1006	-143	-143
MAYWOOD	39	1014	4	48	1062	1009	2	52	1114	1058	0	0	1114	2	1159	-150	-101
PACIFIC CASCADE	29	754	7	84	838	796	8	208	1046	994	0	0	1046	8	996	-200	-2
PINE LAKE	22	572	3	36	608	578	8	208	816	775	0	0	816	8	918	-340	-143
TOTAL	153	3978	18	216	4194	3984	28	728	4322	4175	8	208	5130	36	4927	-943	-251

*Minus excluded spaces for special program needs

**Permanent Capacity x 95% (utilization factor) Minus Headcount Enrollment

***Maximum Capacity x 95% (utilization factor) Minus Headcount Enrollment

Permanent capacity reflects the building's level of service design capacity.

The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

APPENDIX C: 2016-17 HIGH SCHOOL CAPACITIES

2016-2017 HIGH SCHOOL CAPACITIES

HIGH SCHOOLS	# OF CLASSROOMS*	ROOM CAPACITY (28)	# OF HANDICAP ROOMS	H/C ROOM CAPACITY (12)	PERMANENT CAPACITY @ 100%	PERMANENT CAPACITY @ 95%	# OF EXISTING PORTABLES	PORTABLE CAPACITY (28)	CURRENT SCHOOL CAPACITY (28)	CURRENT SCHOOL CAPACITY @ 100%	FUTURE PORTABLES	ADDTL PORTABLE CAPACITY (28)	MAXIMUM SCHOOL CAPACITY (28)	MAXIMUM # OF PORTABLES	Projected Oct. 2017 Headcount	PERM CAP OVER OR SHORT @ 95%**	WITH EXISTING PORTABLES OVER OR SHORT @ 95%**
ISSAQUAH HIGH	78	2184	2	24	2208	2098	8	224	2432	2310	0	0	2432	8	2210	-112	100
LIBERTY HIGH	39	1092	4	48	1140	1083	8	224	1364	1296	6	168	1532	14	1261	-178	35
GIBSON EK HIGH	7	196	1	12	208	198	0	0	208	198	0	0	208	0	174	24	24
SKYLINE HIGH	69	1932	3	36	1968	1870	16	448	2416	2295	0	0	2416	16	2025	-155	270
TOTAL	193	5404	10	120	5524	5249	32	896	6420	6099	6	168	6588	38	5670	-421	429

*Minus excluded spaces for special program needs

** Headcount Enrollment Compared to Permanent Capacity x 95% (utilization factor)

*** Headcount Enrollment Compared to Maximum Capacity x 95% (utilization factor)

Permanent capacity reflects the building's level of service design capacity.

The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

APPENDIX D: 2016-17 DISTRICT TOTAL CAPACITIES

2016-2017 TOTAL CAPACITIES

# OF CLASSROOMS*	ROOM CAPACITY	# OF HANDICAP ROOMS	H/C ROOM CAPACITY (12)	PERMANENT CAPACITY @ 100%	# OF EXISTING PORTABLES	PORTABLE CAPACITY	CURRENT SCHOOL CAPACITY @ 100%	FUTURE PORTABLES	ADDTL PORTABLE CAPACITY (28)	MAXIMUM SCHOOL CAPACITY	MAXIMUM # OF PORTABLES	OCT. 2017 PROJ. HEADCOUNT	PERMANENT CAPACITY	TOTAL CAPACITY @ 95% PORTABLES @ 85%
722	16902	72	864	17766	183	4084	21850	38	856	22706	219	20140	-3261	617

*Permanent Capacity is the total Permanent Capacity from Appendix A + Total Capacity from Appendix B + Total Capacity from Appendix C

APPENDIX E: SIX-YEAR FINANCE PLAN

Six-Year Finance Plan

BUILDING	N/M*	2017	2018	2019	2020	2021	2022	Cost to Complete	SECURED LOCAL/STATE**	UNSECURED LOCAL***
New High School	N	\$40,000,000	\$2,000,000	\$28,000,000	\$30,000,000	\$19,000,000		\$119,000,000	\$119,000,000	
New Middle School	N		\$6,000,000	\$21,000,000	\$24,000,000	\$22,000,000		\$73,000,000	\$73,000,000	
New Elementary #16	N	\$5,000,000	\$12,500,000	\$14,000,000	\$4,000,000			\$35,500,000	\$35,500,000	
New Elementary #17	N		\$6,000,000	\$13,000,000	\$14,000,000	\$4,000,000		\$37,000,000	\$37,000,000	
Rebuild/Expand Pine Lake Mid	M	\$30,000,000	\$33,000,000	\$6,000,000				\$69,000,000	\$69,000,000	
Expand Cougar Ridge E	M	\$5,000,000	\$3,000,000					\$8,000,000	\$8,000,000	
Expand Discovery E	M	\$5,000,000	\$3,000,000					\$8,000,000	\$8,000,000	
Expand Endeavour E	M	\$1,000,000	\$5,000,000	\$3,000,000				\$9,000,000	\$9,000,000	
Expand Maple Hills E	M			\$1,000,000	\$4,000,000	\$2,000,000		\$7,000,000	\$7,000,000	
Expand Sunset E	M	\$5,000,000	\$2,000,000					\$7,000,000	\$7,000,000	
Portables	N	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000	\$5,000,000	\$500,000
Land	N	\$22,000,000						\$22,000,000	\$22,000,000	
TOTALS		\$114,000,000	\$73,500,000	\$87,000,000	\$77,000,000	\$48,000,000	\$0	\$399,500,000	\$399,500,000	\$500,000

*N = New Construction M = Modernization/Rebuild

**The Issaquah School District, with voter approval, has front funded these projects.

***School impact fees may be utilized to offset front funded expenditures associated with the cost of new facilities. Impact fees are currently

collected from King County, City of Bellevue, City of New castle, City of Renton, City of Sammamish and the City of Issaquah for projects within the Issaq. School District.

****Funds for portable purchases may come from impact fees, state matching funds, interest earnings or future bond sale elections.

SNOQUALMIE VALLEY SCHOOL DISTRICT 410

CAPITAL FACILITIES PLAN 2017



Snoqualmie Valley School District No. 410 hereby provides to the King County Council 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 King County Code Title 21A.43, including a six (6) year financing plan component.

Adopted on June 8, 2017

SNOQUALMIE VALLEY SCHOOL DISTRICT NO. 410

2017-2022
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>
Geoff Doy, President	2	1/1/16 - 12/31/19
Tavish MacLean, Vice-President	1	1/1/14 - 12/31/17
Carolyn Simpson	3	1/1/16 - 12/31/19
Marci Busby	4	1/1/14 - 12/31/17
Dan Popp	5	1/1/16 - 12/31/19

Central Office Administration

Superintendent	G. Joel Aune
Assistant Superintendent - Teaching & Learning	Jeff Hogan
Assistant Superintendent - Finance & Operations	Ryan Stokes
Executive Director of Student Services	Nancy Meeks
Executive Director of Secondary Education and Instructional Support	Ruth Moen
Executive Director of Elementary Education	Dan Schlotfeldt

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
G. Joel Aune, Superintendent

Mount Si High School
8651 Meadowbrook Way S.E.
Snoqualmie, WA 98065
John Belcher, Principal

Cascade View Elementary
34816 SE Ridge Street
Snoqualmie, WA 98065
Jim Frazier, Principal

Mount Si H.S Freshman Campus
9200 Railroad Ave S.E.
Snoqualmie, WA 98065
Vernie Newell, Principal

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

Two Rivers School
330 Ballarat Ave.
North Bend, WA 98045
Rhonda Schmidt, Principal

North Bend Elementary
400 East Third Street
North Bend, WA 98045
Stephanie Shepherd, Principal

Fall City Elementary
33314 S.E. 42nd
Fall City, WA 98027
Monica Phillips, Principal

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

Timber Ridge Elementary
34412 SE Swenson Drive
Snoqualmie, WA 98065
Amy Wright, 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
Ryan Hill, Principal

Section 1. Executive Summary

This Six-Year Capital Facilities Plan (the "Plan") has been prepared by the Snoqualmie Valley School District (the "District") as 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. This plan was prepared using data available spring 2017 and is consistent with prior capital facilities plans adopted by the District. However, it is not intended to be the sole plan for all of the organization's needs.

In order for impact fees to be collected in the unincorporated areas of King County, the King County Council must adopt this plan as proposed by the District. The Snoqualmie Valley School District also includes the incorporated cities of Snoqualmie and North Bend, as well as a portion of the city of Sammamish. The cities of Snoqualmie, North Bend, 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 A for the current single family residence and multi-family residence calculations.

The District's Plan establishes a "standard of service" in order to ascertain current and future capacity. This standard of service is reflective of current student/teacher ratios that the District hopes to be able to maintain during the period reflected in this Capital Facilities Plan. The Standard of Service has been updated to incorporate anticipated class size reduction at the K-3 level, but **does not** incorporate additional class size reductions for all other grades, as outlined in Initiative 1351, which was approved by voters in November 2014. Future updates to this plan will consider incorporating those class sizes as more details surrounding the implementation of Initiative 1351 are known.

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 local program needs in the District. The Growth Management Act and King County Code 21A.43 authorize the District to make adjustments to 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	27 Students

School capacity is based on the District standard of service and use of existing inventory. Existing inventory includes both permanent and relocatable classrooms (i.e. portable classroom units). Using reduced class size at the K-3 level, the District's current overall permanent capacity is 5,265 students (with an additional 1,858 student capacity available in portable classrooms). October enrollment for the 2016-17 school year was 6,633 full time equivalents ("FTE"). FTE enrollment is projected to increase by 15% to 7,636 in 2022, based on the mid-range of enrollment projections provided by a third-party demographer. Washington State House Bill 2776, which was enacted in 2010, requires all kindergarten classes in the State to convert to full day kindergarten by 2018. The District converted to full day kindergarten in 2016. This transition doubled the number of classrooms needed for kindergarteners, including those which require additional special educational services. HB 2776 also stipulates K-3 class sizes to be reduced to 17 students per teacher by 2018 (down from the 21:1 average currently funded). This transition will require further increases in the number of classrooms needed to adequately serve our grades 1-3 population.

Though areas of growth are seen in various areas of the District, the most notable growth continues to be in the Snoqualmie Ridge and North Bend areas. United States Census data released a few years ago indicated the City of Snoqualmie as the fastest growing city in the State over the past decade, with 35% of the population under the age of 18. The cities of Snoqualmie and North Bend both anticipate future housing growth beyond 2022, while growth in unincorporated King County and the city of Sammamish should experience minimal housing growth in the District, unless annexations occur.

Such large and sustained growth continues to create needs for additional classroom inventory. Previously, those needs have been addressed via the construction of Cascade View Elementary in 2005, Twin Falls Middle School in 2008, a 12 portable classroom expansion at Mount Si High School in 2009 and the conversion of Snoqualmie Middle School into a Freshman Campus for Mount Si High School in 2013.

In the February 2015, a bond proposition was passed to construct a 6th elementary school and expand and modernize the main campus of Mount Si High School.

The expanded and modernized Mount Si High School facilitates the relocation of the freshman campus back onto the main high school campus, which in turn creates needed middle school capacity by converting the current Freshman Campus back to a middle school (Snoqualmie Middle School). The bond proposition did not address the need for expanded field capacity to adequately serve the anticipated larger student body. The District is working on land acquisition and/or alternative field solutions in order to address those known capacity needs. In addition, the District may need to acquire or gain rights to additional property for construction and overflow parking needs.

The 2015 voter-approved proposition also included funds to construct a new Elementary School #6. The construction of Timber Ridge Elementary, completed in 2016 provided initial capacity at all elementary schools to implement full day kindergarten, reduce K-3 class sizes and provide for enrollment growth, as all District elementary schools underwent a re-boundary process in preparation for the opening of Timber Ridge. Elementary capacity needs calculated in this plan incorporate the lower K-3 class sizes that should be fully implemented by 2018. At those capacity levels, and including the addition of Timber Ridge into district inventory, the District's elementary population is currently at capacity. Therefore, future enrollment growth, when combined with these

reduced class sizes, will require additional future elementary school capacity. Relocatable classrooms may provide some short-term relief, however, many of the District's current elementary schools have reached the capacity to add more portable classrooms due to a number of factors, including: land availability, building code restrictions, and capacity of corresponding common areas such as parking, bathrooms, specialist classrooms and building support services. As such, the District anticipates the need for a 7th Elementary School in 2022 in order to provide adequate capacity for future enrollment growth.

Middle school level capacity shortfalls are projected during the construction of Mount Si High School, and will likely be addressed first via conversion of computer labs into general education classrooms until the reinstatement of Snoqualmie Middle School as part of the high school expansion project noted above. If the classroom conversions do not provide sufficient capacity relief at the middle school level prior to the time that Snoqualmie Middle School is brought back online as a middle school facility, the district would need to purchase additional relocatable classrooms.

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

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 the permanent facilities.

The standard of service outlined below reflects only those programs and educational opportunities provided to students that directly affect the capacity of the school buildings. The special programs listed below require classroom space; thus, the permanent capacity of some of the buildings housing these programs has been reduced in order to account for those needs. Standard of Service has been updated to incorporate anticipated class size reduction at the K-3 level, but **does not** incorporate additional class size reductions for all other grades, as outlined in Initiative 1351, which was approved by voters in November 2014. Future updates to this plan will consider incorporating those class sizes as more details surrounding the implementation of Initiative 1351 are known.

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 |
| • 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:

- Resource rooms
- Computer rooms
- English Language Learners (ELL)
- Education for disadvantaged students (Title I)
- Gifted education (Hi-C)
- District remediation programs
- Learning assisted programs
- Severely behavior disordered
- Transition room
- 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: 27 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
- Daycare programs

The District's ultimate 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, as the District is dependent upon increased State funding for the requisite teaching positions and currently lacks sufficient classroom capacity, it will take a number of years before the District's goal is feasible.

Room Utilization at Secondary Schools

It is not possible to achieve 100% utilization of regular teaching stations because of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a work space during their planning periods. Based on actual utilization due to these considerations, the district uses a standard utilization rate of 83% (5 out of 6 periods) for determining middle school capacity.

The high school is currently researching new schedule options to better meet the CORE 24 graduation requirements (24 high school credits). All options under consideration increase the number of credits students can earn in a year. Seven and eight period days, as well as a 5 period trimester schedule have all been investigated and researched by the high school schedule committee. These schedule options would result in estimated room utilizations of 71% to 75%. As of the date of this document, the high school schedule committee is recommending a 7 period, alternating block schedule for implementation at the high school beginning in the 2018-19 school year.

While the final details of the schedule have yet to be determined, there is a strong likelihood that high school room utilization will be reduced to at least 75%. As a result, high school capacity has been adjusted using a 75% utilization rate. Adjustments to this rate may occur in future revisions to this plan, based on development and actual implementation of the new high school schedule.

Section 3. Inventory and Evaluation of Current Permanent Facilities

The District's current overall capacity after consideration for smaller class sizes in grades K-12 is 7,123 students (5,265 in permanent classrooms and 1,858 in relocatable classrooms). October student enrollment for the 2016-17 school year was 6,633 full time equivalents ("FTE"). FTE enrollment, based on the mid-range of recent third-party demographic projections, is expected to increase by 15% to 7,636 FTE students in 2022.

Calculations of elementary, middle, and high school capacities have been made in accordance with the current standards of service. Due to changes in instructional programs, student needs (including special education) and other current uses, some changes in building level capacity have occurred at some schools. An inventory of the District's schools arranged by level, name, and current permanent capacity are summarized in the following table. In addition, a summary of overall capacity and enrollment for the next six years is discussed further in Section 7.

The physical condition of the District's facilities was evaluated by the 2012 State Study and Survey of School Facilities completed in accordance with WAC 180-25-025. As schools are modernized, the State Study and Survey of School Facilities report is updated. That report is incorporated herein by reference.

**Inventory of Permanent School Facilities and Related Program Capacity
2017**

ELEMENTARY LEVEL				
Facility	Address	Grade Span	Permanent Capacity *	2016-17 FTE Enrollment **
CASCADE VIEW	34816 SE Ridge Street Snoqualmie, Washington	K thru 5	460	620
FALL CITY	33314 SE 42nd Place Fall City, Washington	K thru 5	320	579
NORTH BEND	400 E 3rd Street North Bend, Washington	K thru 5	304	462
OPSTAD	1345 Stilson Av SE North Bend, Washington	K thru 5	420	555
SNOQUALMIE	39801 SE Park Street Snoqualmie, Washington	K thru 5 & Preschool	280	548
TIMBER RIDGE	34412 SE Swenson Drive Snoqualmie, Washington	K thru 5	584	599
Total Elementary School			2,368	3,363
MIDDLE SCHOOL LEVEL				
Facility	Address	Grade Span	Permanent Capacity *	2016-17 FTE Enrollment **
CHIEF KANIM	32627 SE Redmond-Fall City Road Fall City, Washington	6, 7 & 8	593	773
TWIN FALLS	46910 SE Middle Fork Road North Bend, Washington	6, 7 & 8	615	798
Total Middle School			1,208	1,571
HIGH SCHOOL LEVEL				
Facility	Address	Grade Span	Permanent Capacity *	2016-17 FTE Enrollment **
MOUNT SI	8651 Meadowbrook Way SE Snoqualmie, Washington	9 thru 12	1,218	1,056
MOUNT SI FRESHMAN CAMP	9200 Railroad Ave SE Snoqualmie, Washington	9	471	450
TWO RIVERS	330 Ballarat, North Bend, WA	7 thru 12	0	100
Total High School			1,689	1,606
TOTAL DISTRICT			5,265	6,540

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

** Difference between enrollment (pg. 13) is due to rounding, Parent Partner Program, and out-of-district placements.

Section 4. Relocatable Classrooms

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

The District inventory includes 88 relocatable classrooms that provide standard capacity and special program space as outlined in Section 2. The District inventory of portables provides approximately 26% of capacity District-wide. Based on projected enrollment growth and timing of anticipated permanent facilities, the district anticipates the need to acquire additional relocatables at the elementary and potentially the middle school level during the next six-year period.

As enrollment fluctuates, relocatables provide flexibility to accommodate immediate needs and interim housing. Because of this, new and modernized school sites are all planned to accommodate the potential of adding relocatables in order to address temporary fluctuations in enrollment. In addition, the use and need for relocatables will be balanced against program needs. Relocatables are not a solution for housing students on a permanent basis, and the District would like to reduce the percentage of students that are housed in relocatable classrooms.

The cost of relocatables also varies widely based on the location and intended use of the classrooms.

The District has an additional 15 relocatable classrooms in its inventory that are used for special program purposes or districtwide support services and are not available for regular classroom needs.

Section 5. Six Year Enrollment Projections

The District contracts with Educational Data Solutions, LLC (“EDS”) to project student enrollment over the next six years. EDS provides the District a low, middle and high-range projections that are based on historic growth trends, future building plans and availability, birth rates, as well as economic and various other factors that contribute to overall population growth. Based on the mid-range projection provided in November 2015 by EDS, enrollment is expected to increase by 1,004 students (15%) over the next six years.

The enrollment projections shown below have been adjusted beginning in 2016 to account for the conversion of half day kindergarten students to full-day kindergarten students, as required by Washington State House Bill 2776, which was enacted in 2010. While this change does not increase the number of students (headcount) projected to attend our District over the next six years, it does increase the need for additional classroom capacity as these students will now be attending our buildings for the full day and will require twice the amount of space as their half-day counterparts. This adjustment results in an increase of approximately 260 FTE kindergarteners beginning in 2016.

Snoqualmie Valley School District No. 410 Actual Full-Time Equivalent Enrollment through 2016 and Projected Enrollment from 2017 through 2022

GRADE:	Actual										Enrollment Projections through 2022 *					
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
Kindergarten **	223	234	236	233	257	245	267	241	548	534	546	564	572	554	548	
1st Grade	480	504	505	490	495	540	530	578	526	543	576	585	604	611	592	
2nd Grade	511	489	530	501	491	504	559	536	614	539	562	590	598	621	628	
3rd Grade	504	512	491	522	510	509	515	567	559	605	553	571	599	610	633	
4th Grade	481	505	527	493	534	517	509	566	597	568	627	568	585	617	629	
5th Grade	484	481	506	517	492	528	538	526	570	600	579	632	573	594	626	
K-5 Subtotal	2,683	2,725	2,795	2,756	2,779	2,843	2,918	3,014	3,414	3,389	3,443	3,510	3,531	3,607	3,656	
6th Grade	414	472	475	491	504	472	514	570	529	580	599	577	629	570	590	
7th Grade	437	416	469	480	488	512	481	525	572	527	590	608	586	638	579	
8th Grade	441	426	430	473	481	476	505	486	508	579	532	594	612	589	642	
6-8 Subtotal	1,292	1,314	1,374	1,444	1,473	1,460	1,500	1,581	1,609	1,686	1,721	1,779	1,827	1,797	1,811	
9th Grade	431	476	431	408	467	477	489	525	475	531	587	539	602	618	596	
10th Grade	402	403	420	400	406	473	469	473	500	480	512	566	520	578	594	
11th Grade	415	391	383	385	364	369	396	357	310	466	431	459	507	465	516	
12th Grade	306	359	346	372	410	363	388	372	324	405	468	432	458	505	463	
9-12 Subtotal	1,554	1,629	1,580	1,565	1,647	1,682	1,742	1,727	1,609	1,882	1,998	1,996	2,087	2,166	2,169	
K-12 TOTAL	5,529	5,668	5,749	5,765	5,899	5,985	6,160	6,322	6,632	6,957	7,162	7,285	7,445	7,570	7,636	
	2.0%	2.5%	1.4%	0.3%	2.3%	1.5%	2.9%	2.6%	4.9%	4.9%	2.9%	1.7%	2.2%	1.7%	0.9%	

* Enrollment Projections above reflect mid-range enrollment projections provided by Educational Data Solutions, LLC (EDS) in November 2015

** Kindergarteners 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

The District plans to use the following strategies in order to address future needs districtwide:

- Construction of new schools: full reconstruction and expansion of MSHS, and planning and construction of a new elementary school;
- Reinstatement of Snoqualmie Middle School upon partial completion of high school expansion and relocation of current Freshman Campus onto existing main campus location;
- Use of additional relocatables to provide housing of students not provided for under other strategies;
- Field improvements needed to serve the expanded capacity at MSHS; and
- Acquisition of land needed for expansion of transportation facility needs related to growth.

In the fall of 2014, the Board concluded that it would pursue an expanded Mount Si High School and proceeded to adopt a 2015 bond proposition to construct a newly expanded Mount Si High School with modernization of certain existing components. The bond proposition was passed by the voters in February, 2015.

The expanded and modernized Mount Si High School will facilitate the relocation of the freshman campus onto the main high school campus, which in turn creates needed middle school capacity by converting the current Freshman Campus back to a middle school (Snoqualmie Middle School). The bond proposition also did not address the need for expanded field capacity to adequately serve the anticipated larger student body. The District is currently working on land acquisition and/or alternative field solutions in order to address those known capacity needs.

The 2015 voter-approved proposition also included funds to construct a new Elementary School #6 (Timber Ridge Elementary). The construction and opening of Timber Ridge in 2016 provides initial capacity at all elementary schools to implement full day kindergarten, reduce K-3 class sizes and provide for enrollment growth, as all District elementary schools underwent a re-boundary process in preparation for the opening of Timber Ridge. Elementary capacity calculated in this plan incorporates the lower K-3 class sizes that should be fully implemented by 2018. At those capacity levels, the District's elementary population is currently at capacity, with additional portable classrooms being added in the fall of 2017 to address population growth and make progress towards further class size reductions. Future enrollment growth, when combined with these reduced class sizes, will require additional future elementary school capacity. Relocatable classrooms may provide some short-term relief, however many of the District's current elementary schools have reached the capacity to add more portable classrooms due to a number of factors, including: land availability, building code restrictions, and capacity of corresponding common areas such as parking, bathrooms, specialist classrooms and building support services. As such, the District anticipates the need for a 7th Elementary School in 2022 in order to provide adequate capacity for future enrollment growth.

Additionally, the 2015 bond proposition included consideration for the construction of a separate preschool facility that will serve the growing special education needs of our District. This facility would increase the capacity at the elementary school which currently houses the preschool program, and will allow for expansion of our preschool capacity in response to overall population growth.

Middle school level capacity shortfalls are projected during the construction of Mount Si High School, and will likely be addressed first via conversion of computer labs into general education classrooms until the reinstatement of Snoqualmie Middle School as part of the high school expansion project noted above. If the classroom conversions do not provide sufficient capacity relief at the middle school level prior to the time that Snoqualmie Middle School is brought back online as a middle school facility, the district would need to purchase additional relocatable classrooms.

The District also needs to identify additional land to adequately serve enrollment growth. The District's current transportation facility is inadequate for meeting the District's needs. The District has no space at the current facility to park additional busses which are needed to meet the growing student population. In planning for the most recent bond measure, the Board considered adding a new transportation facility to the project list. In an attempt to control the overall cost of the bond proposition, this facility was the first capital improvement left off of the prioritized list of needed improvements recommended by administration. However, at a minimum, additional land must be identified in the near future to meet short term needs, even prior to securing funding for a full-scale transportation facility that will support the future enrollment growth of the district.

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

After considering K-3 class size reductions to quantify current capacity, future enrollment projections, and added capacity from construction plans discussed in previous sections above, the following table summarizes permanent and relocatable projected capacity to serve our students during the periods of this Plan.

As demonstrated in the table, the District has continuing permanent capacity needs at ALL levels. Many of those needs will be addressed with the opening of Elementary #6 (Timber Ridge Elementary School) and expansion of Mount Si High School. However, given the conversion to full day kindergarten and reduced elementary class sizes required by 2018, combined with current enrollment growth from new development, even after opening Timber Ridge, the District will face a need to plan for additional capacity at the K-5 level. Some of those additional capacity needs will need to be addressed in the short-term with relocatable classrooms. The construction of Elementary #7 will address the longer-term capacity needs.

As summarized in the table, the District currently has 27% of its classroom capacity in relocatable classrooms. With the addition of relocatable classrooms and the construction of two new facilities over the period of this Plan, the District would have 20% of its classroom capacity in relocatable classrooms in 2022, assuming older relocatable classrooms are not removed from service.

The District will continue to work towards reducing the percentage of students housed in relocatable classrooms, as well as monitoring the future elementary school needs in the district.

PROJECTED CAPACITY TO HOUSE STUDENTS

Elementary School K-5

PLAN YEARS: *	2017	2018	2019	2020	2021	2022
Permanent Capacity	2,368	2,368	2,468	2,468	2,468	2,468
New Construction: <i>Preschool, ES#7</i>	-	100	-	-	-	584
Permanent Capacity subtotal:	2,368	2,468	2,468	2,468	2,468	3,052
Projected Enrollment:	3,389	3,443	3,510	3,531	3,607	3,656
Surplus/(Deficit) of Permanent Capacity:	(1,021)	(975)	(1,042)	(1,063)	(1,139)	(604)
Portable Capacity Available:	920	1,040	1,040	1,120	1,120	1,120
Portable Capacity Changes (+/-):	120	-	80	-	-	-
Surplus/(Deficit) with Portables:	19	65	78	57	(19)	516

Middle School 6-8

PLAN YEARS: *	2017	2018	2019	2020	2021	2022
Permanent Capacity	1,208	1,208	1,208	1,679	1,679	1,679
Conversion of Freshman Campus to MS	-	-	471	-	-	-
Permanent Capacity subtotal:	1,208	1,208	1,679	1,679	1,679	1,679
Projected Enrollment:	1,686	1,721	1,779	1,827	1,797	1,811
Surplus/(Deficit) of Permanent Capacity:	(478)	(513)	(100)	(148)	(118)	(132)
Portable Capacity Available:	359	359	359	426	426	426
Portable Capacity Changes (+/-):	-	-	67	-	-	-
Surplus/(Deficit) with Portables:	(119)	(154)	326	278	308	294

High School 9-12

PLAN YEARS: *	2017	2018	2019	2020	2021	2022
Permanent Capacity **	1,689	1,526	1,526	1,879	2,078	2,078
New Construction: MSHS expansion	-	-	353	199	-	-
Total Capacity:	1,689	1,526	1,879	2,078	2,078	2,078
Projected Enrollment:	1,882	1,998	1,996	2,087	2,166	2,169
Surplus/(Deficit) Permanent Capacity:	(193)	(472)	(117)	(9)	(88)	(91)
Portable Capacity Available: **	459	415	415	125	125	125
Portable Capacity Changes (+/-):	-	-	(290)	-	-	-
Surplus/(Deficit) with Portables:	266	(57)	8	116	37	34

K-12 TOTAL

PLAN YEARS: *	2017	2018	2019	2020	2021	2022
Total Permanent Capacity:	5,265	5,202	6,026	6,225	6,225	6,809
Total Projected Enrollment:	6,957	7,162	7,285	7,445	7,570	7,636
Surplus/(Deficit) Permanent Capacity:	(1,692)	(1,960)	(1,259)	(1,220)	(1,345)	(827)
Total Portable Capacity	1,858	1,814	1,671	1,671	1,671	1,671
Total Permanent and Portable Capacity	7,123	7,016	7,697	7,896	7,896	8,480
Surplus/(Deficit) with Portables:	166	(146)	412	451	326	844

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

** Beginning in school year 2018-19, high school capacity has been adjusted to reflect anticipated daily schedule changes. Refer to pg.9 for more information.

Section 8. Impact Fees and the Finance Plan

The school impact fee formula ensures that new development only pays for the cost of the facilities necessitated by new development. The following impact fee calculations examine the costs of housing the students generated by each new single family dwelling unit and each new multi-family dwelling unit. These are determined using student generation factors, which indicate the number of students that each dwelling produces based on recent historical data. The student generation factor is applied to the anticipated school construction costs (construction cost only, not total project cost), which is intended to calculate the construction cost of providing capacity to serve each new dwelling unit during the six year period of this Plan. The formula does not require new development to contribute the costs of providing capacity to address needs created by existing housing units.

The construction cost, as described above, is reduced by any State matching dollars anticipated to be awarded to the District, and the present value of future tax payments related to the debt service on school construction bonds. This adjusted construction cost quantifies the cost of additional capacity per new residence during the six year period of this Plan.

However, in accordance with the regulations of King County and the cities of Sammamish, Snoqualmie and North Bend, the local community must share 50% of each cost per new residence. As such, the final impact fee proposed by the District to its respective municipalities for collection reflects this additional required reduction to the cost per new residence.

The finance plan below demonstrates how the Snoqualmie Valley School District plans to finance improvements for the years 2017 through 2022. The financing components are primarily composed of secured funding (via the recently approved bond proposition). The District currently owns land in Snoqualmie or North Bend for the new elementary school #7. The District must also plan for additional land and facilities to meet identified transportation facility needs. Future updates to this Plan will include updated information regarding these capacity-related projects and their associated construction costs.

For the purposes of this Plan's construction costs, the District is using actual and construction bid amounts for the Mount Si High School project and actual costs of recent relocatable acquisitions and the construction of Timber Ridge. These costs include an adjustment for expected cost escalation through the anticipated bid year of each anticipated project.

The District has also updated State match availability estimates from OSPI. A district can be eligible for potential State matching funds for 1) new construction, and 2) modernization/new-in-lieu construction. The calculation for matching funds are grouped and calculated as K-8 and 9-12 capacity.

For purposes of the Impact Fee calculation, only new construction matching funds are applicable. Timber Ridge Elementary qualified for new construction state matching funds. Mount Si High School expansion and rebuild project is anticipated to qualify for modernization matching funds for most of the existing square footage of the building.

Based on the most recent OSPI estimates using the 2022 enrollment projections, the District would not qualify for State matching funds for the new construction of Elementary #7. The OSPI calculation is based on K-8 capacity. When the current Freshman Campus is converted back to a middle school, that building is added to the overall K-8 capacity and currently would prevent the District from qualifying for K-8 state matching funds for new construction.

2017 FINANCING PLAN

Facility:	Estimated Cost	Unsecured Source of Funds:			Secured Source of Funds:		
		Bonds/Local	State Match*	Impact Fees	Bonds	State Match	Impact Fees
<i>MSSH New/Modernization, Land Acquisition and Field Improvements</i>	\$219,800,000 †	\$0	\$26,421,727	\$500,000	\$192,378,273	\$0	\$500,000
<i>Preschool</i>	\$4,300,000 †	\$0	\$0	\$200,000	\$4,000,000	\$0	\$100,000
<i>Elementary School #7</i>	\$40,700,000 †	\$39,700,000	\$0	\$1,000,000		\$0	\$0
<i>Portable Classrooms - ES-MS</i>	\$1,260,000 †	\$0	\$0	\$380,000	\$0	\$0	\$900,000
<i>Land Acquisition/Development - Transportation Facility Expansion</i>	\$4,500,000 †	TBD	\$0	TBD	\$0	\$0	\$0

* Note that State Match funds will be held and used to offset costs of unforeseen conditions, unanticipated cost escalation, and/or project change orders, etc. At the completion of construction of all projects in the 2015 Bond Proposition, any unused State Match funds will be used to pay down principal outstanding on remaining debt. Such funds may also be used to make other capital improvements to the facilities of the District, but only after holding a public hearing thereon pursuant to RCW 28A.530.020.

† Listed here are estimated total project costs as adjusted for cost escalation through anticipated bid year.

Please note that only construction cost (not total anticipated project cost) is used in the calculation of school impact fees. Those are estimated as follows:

Added Elementary School Capacity: Estimated total project cost = \$40,700,000 Estimated cost of construction = \$30,500,000.
Added High School Capacity: Estimated total project cost = \$219,800,000 Estimated cost of construction = \$178,900,000

Appendix A: Single Family Residence Impact Fee Calculation

Site Acquisition 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	0.3890	\$0.00
Middle	25	\$0	n/a	0.1620	\$0.00
High	40	\$0	n/a	0.1340	\$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	\$30,500,000	584	0.3890	0.8907	\$18,095.39
Middle	\$0	0	0.1620	0.9397	\$0.00
High	\$178,900,000	2,078	0.1340	0.9703	\$11,192.06
B----->					\$29,287.45

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	\$160,000	20	0.3890	0.1093	\$340.14
Middle	\$160,000	27	0.1620	0.0603	\$57.89
High	\$0	0	0.1340	0.0297	\$0.00
C----->					\$398.03

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	\$213.23	90	n/a	0.3890	n/a
Middle	\$213.23	117	n/a	0.1620	n/a
High	\$213.23	130	n/a	0.1340	n/a
D----->					\$0.00

Tax Credit Per Residence

Average Residential Assessed Value	\$507,601
Current Debt Service Tax Rate	\$2.3000
Annual Tax Payment	\$1,167.48
Bond Buyer Index Annual Interest Rate	3.95%
Discount Period (Years Amortized)	10
TC----->	\$9,492.94

Fee Per Residence Recap:

Site Acquisition Cost	\$0.00
Permanent Facility Cost	\$29,287.45
Temporary Facility Cost	\$398.03
Subtotal	\$29,685.48
State Match Credit	\$0.00
Tax Payment Credit	(\$9,492.94)
Subtotal	\$20,192.54
50% Local Share	(\$10,096.27)
Impact Fee, net of Local Share	\$10,096.27

Appendix A: Multi-Family Residence Impact Fee Calculation

Site Acquisition 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	0.0890	\$0.00
Middle	25	\$0	n/a	0.0410	\$0.00
High	40	\$0	n/a	0.0470	\$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	\$30,500,000	584	0.0890	0.8907	\$4,139.94
Middle	\$0	0	0.0410	0.9397	\$0.00
High	\$178,900,000	2,078	0.0470	0.9703	\$3,925.72
B----->					\$8,065.66

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	\$160,000	20	0.0890	0.1093	\$77.82
Middle	\$160,000	27	0.0410	0.0603	\$14.65
High	\$0	0	0.0470	0.0297	\$0.00
C----->					\$92.47

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	\$213.23	90	n/a	0.0890	n/a
Middle	\$213.23	117	n/a	0.0410	n/a
High	\$213.23	130	n/a	0.0470	n/a
D----->					\$0.00

Tax Credit Per Residence

Average Residential Assessed Value	\$198,028
Current Debt Service Tax Rate	\$2,3000
Annual Tax Payment	\$455.47
Bond Buyer Index Annual Interest Rate	3.95%
Discount Period (Years Amortized)	10
TC----->	
	\$3,703.45

Fee Per Residence Recap:

Site Acquisition Cost	\$0.00	
Permanent Facility Cost	\$8,065.66	
Temporary Facility Cost	\$92.47	
Subtotal		\$8,158.13
State Match Credit	\$0.00	
Tax Payment Credit	(\$3,703.45)	
Subtotal		\$4,454.68
50% Local Share		(\$2,227.34)
Impact Fee, net of Local Share		\$2,227.34

Appendix B: Composite Student Generation Factors

Single Family Dwelling Unit:

	Issaquah	Lake Wash.	Average:
Elementary	0.354	0.424	0.389
Middle	0.153	0.171	0.162
High	0.148	0.119	0.134
Total:	0.655	0.714	0.685

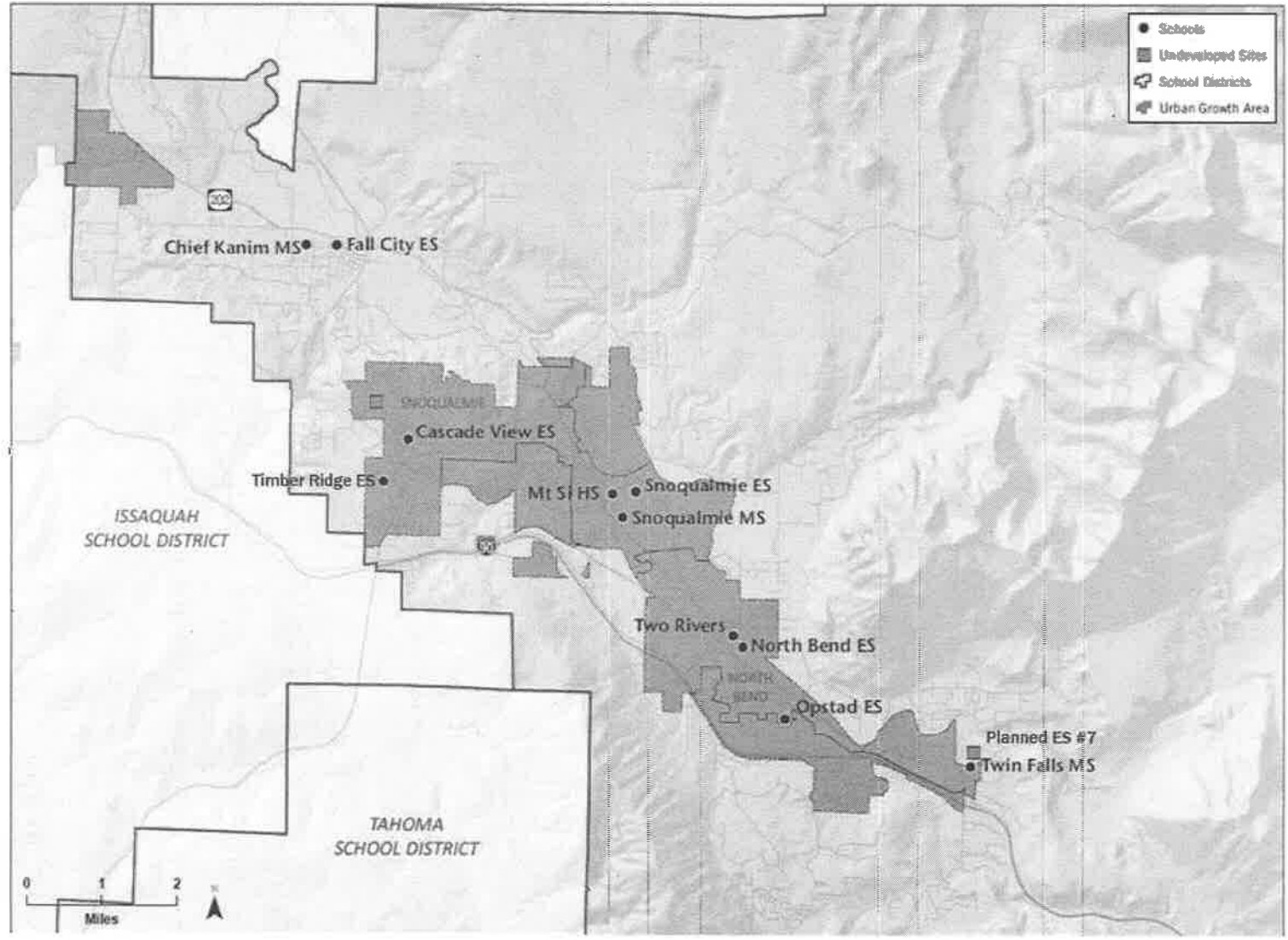
Multi Family Dwelling Unit:

	Issaquah	Lake Wash.	Average:
Elementary	0.119	0.058	0.089
Middle	0.063	0.019	0.041
High	0.075	0.019	0.047
Total:	0.257	0.096	0.177

Notes: The above student generation rates represent unweighted averages, based on adjacent school districts.

Ordinance No. 10162, Section R., Page 5: lines 30 thru 35 & Page 6: line 1:
 "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, data from adjacent districts, districts with similar demographics, or county wide averages may be used."

Schools and Undeveloped Sites in Snoqualmie Valley School District



HIGHLINE SCHOOL DISTRICT NO. 401

CAPITAL FACILITIES PLAN

2017-2022



Board Introduction: June 21, 2017

Adoption: July 26, 2017

HIGHLINE SCHOOL DISTRICT NO. 401

CAPITAL FACILITIES PLAN

2017-2022



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For information regarding the Highline School District's 2017-2022 Capital Facilities Plan, contact G. Scott Hodgins, Executive Director, Capital Planning and Construction, Highline School District No. 401, 17810 8th Avenue South, Building A, Burien, Washington 98148. Telephone: (206) 631-7500

SECTION ONE: INTRODUCTION

Purpose of the Capital Facilities Plan

This Six-Year Capital Facilities Plan has been prepared by the Highline School District (the "District") as the District's primary facility planning document, in compliance with the requirements of Washington's Growth Management Act (the "GMA") and King County Council Code Title 21A. The Plan was prepared using data available in May 2017. 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 (2017-2022).

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

Executive Summary

After a period of low enrollment growth, the District has experienced steady and significant enrollment increases since 2010. The District currently serves an approximate student population of 19,199 (October 1, 2016 enrollment) with 18 elementary schools (grades K-6), five middle level schools (grades 7-8), and five high schools (grades 9-12). In addition, the District has alternative programs: Big Picture (MS and HS) at the Manhattan site; CHOICE Academy (MS and HS) at the Woodside site; New Start (9-12) at the Salmon Creek Site; and Puget Sound Skills Center ("PSSC").

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

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

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

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

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

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

Based on current projections, the District needs to add capacity at the elementary and middle school levels to accommodate projected enrollment and implementation of recent legislation. To address these needs, the District plans to build a new elementary to replace Des Moines Elementary School to increase its student capacity, add classrooms at existing elementary schools, and build one new middle school. In addition, new modular or portables may need to be added at individual elementary schools and middle schools to accommodate future enrollment. At this time it has been assumed that additional land will not be needed to accommodate the new schools; however, land will be necessary in the future to support the District's long range facilities plan and the Educational Strategic Plan.

SECTION 2 – STANDARD OF SERVICE
--

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

District educational program standards may change in the future as a result of changes in the education program, special programs class sizes, grade span configurations, and use of new technology, as well as other physical aspects of the school facilities. In addition, the State Legislature’s implementation of requirements for reduced K-3 class size will also impact school capacity and educational program standards. (The District currently offers full-day kindergarten.) The school capacity inventory will be reviewed periodically and adjusted for any changes to the educational program standards. These changes will also be reflected in future updates of this CFP.

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

Table 1
Class Size – Standard of Service

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

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

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

Elementary School Standard of Service Models

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

Secondary School Standard of Service Models

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

SECTION THREE: CAPITAL FACILITIES INVENTORY

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

Schools

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

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

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

Relocatable Classrooms (Portables)

Relocatable classrooms (portables) are used as interim classroom space to house students until funding can be secured to construct permanent classrooms. The District currently uses 27 relocatable classrooms at various school sites throughout the District to provide additional interim general classroom capacity. A typical relocatable classroom can provide capacity for a full-size class of students. Current use of relocatable classrooms throughout the District is summarized in Table 5.

Table 2
Elementary School Level Inventory

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

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

** General classrooms

Table 3
Middle School Level Inventory***

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

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

** General classrooms.

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

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

Table 4
High School Level Inventory***

<i>High School</i>	<i>Building Area (sq. ft.)</i>	<i>Teaching Stations*</i>	<i>Permanent Capacity**</i>
Raisbeck Aviation HS	87,934	14	448
Big Picture HS (at Manhattan)^	29,141	10	320
Evergreen HS	161,456	48	1,536
Highline HS	214,919	70	2,240
Mount Rainier HS	205,159	47	1,504
Tyee HS	143,101	38	1,216
TOTALS	841,710	227	7,264^^

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

** Regular classrooms.

***Does not include alternative programs: CHOICE Academy MS/HS at Woodside site; New Start HS at Salmon Creek site; and Puget Sound Skills Center.

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

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

Table 5
Relocatable Classrooms (Portable) Inventory

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

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

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

**Used for regular classroom capacity.

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

SECTION FOUR: STUDENT ENROLLMENT TRENDS AND PROJECTIONS

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

With the assistance of a professional demographer, the District has developed its own methodology for forecasting future enrollments. This methodology, a modified cohort survival method, considers a variety of factors to evaluate the potential student population growth for the years 2017 through 2022. These factors include: projected births, projected growth in the K-12 population, and a model which considers growth in population and housing within the District's boundaries. The methodology also considers the potential impacts on enrollment due to the recent opening of a charter school within the District's boundaries. Certain assumptions are made regarding the continued enrollment at the charter school. Therefore, the methodology and the resulting projections should be considered conservative.

District enrollment has increased in recent years, including a 7.2% increase since 2009. Using the modified cohort survival projections, a total enrollment of 20,236 students is expected in 2022. In other words, the District projects an increase of 5.4% in student enrollment (or 1,037 students) between 2016 and 2022. *See Appendix B (Enrollment projections from Les Kendrick, January 2017.)*

Table 6
Projected Student Enrollment
2017-2022

<i>Projection</i>	<i>2016*</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Actual Change</i>	<i>Percent Change</i>
	19,199	19,344	19,390	19,512	19,653	19,918	20,236	1,037	5.4%

*Actual October 2016 enrollment.

SECTION FIVE: CAPITAL FACILITIES PROJECTIONS FOR FUTURE NEEDS

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

Recent state-level policy decisions impact the District's capacity analysis. Engrossed Senate House Bill 2261, adopted in 2009, requires school districts to implement full-day kindergarten by 2018. SHB 2776, passed in 2010, requires school districts to reduce K-3 class sizes to 17 students per teacher. Finally, in November 2015, the voters passed Initiative 1351, which requires reduced class sizes across all grades (K-12). The District has proactively implemented full day kindergarten, which reduced the number of available regular classrooms in elementary schools districtwide.

Table 7 assumes that K-3 class size reduction is implemented by 2019 and that grade levels are reconfigured to K-5, 6-8, and 9-12 in 2020. All scenarios include the capacity related projects the District is planning during the six-year planning period.

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

Table 7
Projected Student Capacity – 2017 through 2022

Elementary School Level -- Surplus/Deficiency

	2016*	2017	2018	2019^	2020^^	2021	2022
Existing Permanent Capacity	10,231	10,231	10,231	9,034	9,264	9,576	9,576
Added Permanent Capacity	0	0	0	230'	312''	0	0
Total Permanent Capacity**	10,231	10,231	10,231	9,264	9,576	9,576	9,576
Enrollment	10,671	10,801	10,983	11,119	9,476	9,562	9,626
Surplus (Deficiency)** Permanent Capacity	(440)	(570)	(752)	(1,855)	100	14	(50)

*Actual October 2016 enrollment

**Does not include portable capacity

^Implementation of reduced K-3 class size and adjusted Standard of Service

^^Movement of 6th grade to middle school level and adjusted Standard of Service

'Addition of new classrooms at existing elementary schools

''New Des Moines Elementary School opens at the Zenith site with added capacity

Middle School Level -- Surplus/Deficiency

	2016*	2017	2018	2019	2020^^	2021	2022
Existing Permanent Capacity	3,451	3,451	3,451	3,451	4,401	4,401	4,401
Added Permanent Capacity	0	0	0	950'	0	0	0
Total Permanent Capacity**	3,451	3,451	3,451	4,401	4,401	4,401	4,401
Enrollment	2,517	2,584	2,711	2,792	4,581	4,596	4,484
Surplus (Deficiency)** Permanent Capacity	934	867	740	1,609	(180)	(195)	(83)

*Actual October 2016 enrollment

**Does not include portable capacity

^^Movement of 6th grade to middle school level and adjusted Standard of Service

'New middle school capacity added

High School Level -- Surplus/Deficiency

	2016*	2017	2018	2019	2020	2021	2022
Existing Permanent Capacity	7,264	7,264	7,264	7,264	7,264	6,524''	6,524
Added Permanent Capacity	0	0	0	0	0	0	0
Total Permanent Capacity**	7,264	7,264	7,264	7,264	7,264	6,524	6,524
Enrollment	6,011	5,959	5,696	5,601	5,596	5,759	6,126
Surplus (Deficiency)** Permanent Capacity	1,253	1,305	1,568	1,663	1,668	765	398

*Actual October 2016 enrollment

**Does not include portable capacity.

''Highline High School re-opens with adjusted capacity.

SECTION SIX: FINANCING PLAN

Planned Improvements

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

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

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

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

Financing for Planned Improvements

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

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

State School Construction Assistance Program Funds: State School Construction Assistance Program ("SCAP") Funds come from the Common School Construction Fund, which is composed of revenues accruing predominantly from the sale of renewable resources (i.e., timber) from State school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate funds or the State Board of Education can establish a moratorium on certain projects. School districts may qualify for State School Construction Assistance Funds for specific capital projects based on a prioritization system.

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

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

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

The Six-Year Financing Plan shown on Table 8 demonstrates how the District intends to fund new construction and improvements to school facilities for the years 2017-2022. The financing components include bonds, SCAP funds, Port/FAA funds, and impact fees. The Financing Plan separates projects and portions of projects which add capacity from those which do not, since the latter are generally not appropriate for impact fee funding.

Table 8
Capital Facilities Financing Plan

Improvements Adding Permanent Capacity Costs (in Millions)**

Project	2017	2018	2019	2020	2021	2022	Total Cost	Bonds/Local Funds	State Funds	Impact Fees	Port/FAA ***
Elementary Schools											
Des Moines Elementary Replacement and Addition		30.000	25.325				\$55.323	X	X	X	X
Elementary School Classrooms – various sites	3.00	5.00					\$8.000	X	SB 6080 Funds	X	
Middle Schools											
New Middle School (950 capacity)	14.000	39.650	30.126				\$83.776	X	X	X	
								X	X	X	
Portables											
Portables at Various Sites		.200	.200	.200				X		X	
High Schools											
Land Purchase (elementary site for future growth)						\$20.000		X		X	

**All projects are growth-related.

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

SECTION SEVEN: SCHOOL IMPACT FEES

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

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

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

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

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

**Table 9
School Impact Fees
2017**

<i>Housing Type</i>	<i>Impact Fee Per Dwelling Unit</i>
Single Family	\$2,290
Multi-Family	\$3,162

APPENDIX A
DISTRICT MAP

APPENDIX B

POPULATION AND ENROLLMENT DATA

Highline Enrollment Projection

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

Medium Range Forecast (With Charter Schools Continuing)

Projected Births										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	25032	24910	25,348	25,487	25,456	25,519	25,593	25,679	25,790	25,911
	6.26%	6.39%	6.35%	6.33%	6.33%	6.33%	6.33%	6.33%	6.33%	6.33%

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

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
K	1568	1592	1611	1613	1611	1615	1620	1625	1632	1640
1	1506	1560	1585	1603	1605	1604	1607	1612	1618	1625
2	1516	1526	1590	1591	1609	1612	1610	1614	1618	1624
3	1636	1549	1567	1608	1609	1628	1630	1628	1632	1637
4	1673	1654	1543	1561	1602	1603	1621	1624	1622	1626
5	1484	1626	1608	1500	1525	1565	1566	1584	1587	1585
6	1418	1475	1616	1598	1492	1499	1539	1540	1558	1560
7	1337	1363	1417	1553	1536	1434	1441	1479	1480	1497
8	1247	1348	1375	1430	1569	1551	1448	1455	1493	1494
9	1373	1341	1443	1479	1538	1687	1668	1558	1565	1606
10	1326	1254	1220	1312	1351	1405	1541	1524	1423	1430
11	1434	1367	1286	1251	1352	1392	1448	1588	1570	1466
12	1826	1733	1652	1555	1519	1642	1691	1758	1929	1907
Total	19,344	19,390	19,512	19,653	19,918	20,236	20,431	20,589	20,727	20,697

* HS Enrollment Does Not Include Open Doors

Learning Center Students or Career

Link Students Beginning with the 2014 Enrollment

Change	198	190	125	258	413	425	-264	141	145	47	122	140	265	318	194	158	138	-30
% Change	1.1%	1.1%	0.7%	1.4%	2.2%	2.2%	-1.4%	0.7%	0.8%	0.2%	0.6%	0.7%	1.3%	1.6%	1.0%	0.8%	0.7%	-0.1%

K-6	9,279	9,594	9,734	9,863	10,302	10,567	10,580	10,671
7-8	2,490	2,445	2,473	2,584	2,560	2,639	2,648	2,517
9-12	6,142	6,062	6,019	6,037	6,035	6,116	5,830	6,011

K-6	10,801	10,983	11,119	11,074	11,054	11,125	11,193	11,227	11,267	11,286
7-8	2,584	2,711	2,792	2,983	3,104	2,985	2,889	2,934	2,973	2,991
9-12	5,959	5,696	5,601	5,596	5,759	6,126	6,348	6,428	6,487	6,409

APPENDIX C
SCHOOL IMPACT FEE CALCULATIONS

HIGHLINE SCHOOL DISTRICT No. 401
 6/14/2017 - DRAFT

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

School Construction Cost:	Scope	% Perm Fac.	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/SFR	Cost/MFR
Elementary Schools	1 site	97.36%	\$49,050	717	0.1518	0.0930	\$10,110	\$6,194
Middle Schools	1 site	97.36%	\$93,300	950	0.0262	0.0465	\$2,249	\$3,992
High Schools					0.0654	0.0698	\$0	\$0
TOTALS							\$12,360	\$10,186

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

State Match Credit Calculation:	Scope	Const. Cost Allocation/SF	SF/Student	State Match	Student Factor SFR	Student Factor MFR	Cost/SFR	Cost/MFR
Elementary Schools		213.23	90	0.5462	0.1518	0.0930	\$1,591	\$1,792
Middle Schools		213.23	108	0	0.0262	0.0465	\$0	\$0
High Schools		0	0	0	0.0654	0.0698	\$0	\$0
TOTALS							\$1,591	\$1,792

Tax Payment Credit:		Credit/SFR	Credit/MFR
Average Assessed Value		\$326,622	\$109,319
Capital Bond Interest Rate		3.95%	3.95%
Net Present Value of Average Dwelling		\$2,655,803	\$888,886
Years Amortized		10	10
Property Tax Levy Rate		\$2.330	\$2.330
Tax Payment Credit		\$6,188	\$2,071

Fee Summary	Cost/SFR	Cost/MFR
School Site Acquisition Cost	\$0	\$0
School Construction Cost	\$12,360	\$10,186
Temporary Facilities Cost	\$0	\$0
State Matching Credit Calculation	\$1,591	\$1,792
Tax Payment Credit Calculation	\$6,188	\$2,071
SUBTOTAL	\$4,581	\$6,323
50% Local Share	-\$2,290	-\$3,162
CALCULATED IMPACT FEE	\$2,290	\$3,162
2017 IMPACT FEE - DRAFT	\$2,290	\$3,162

APPENDIX D
STUDENT GENERATION RATE DATA

Highline School District Student Generation Rates

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

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

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

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

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

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

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

HIGHLINE SCHOOL DISTRICT NO. 401

CAPITAL FACILITIES PLAN

2017-2022



Board Introduction: June 21, 2017

Adoption: July 26, 2017

HIGHLINE SCHOOL DISTRICT NO. 401

CAPITAL FACILITIES PLAN

2017-2022



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For information regarding the Highline School District's 2017-2022 Capital Facilities Plan, contact G. Scott Hodgins, Executive Director, Capital Planning and Construction, Highline School District No. 401, 17810 8th Avenue South, Building A, Burien, Washington 98148. Telephone: (206) 631-7500

SECTION ONE: INTRODUCTION

Purpose of the Capital Facilities Plan

This Six-Year Capital Facilities Plan has been prepared by the Highline School District (the "District") as the District's primary facility planning document, in compliance with the requirements of Washington's Growth Management Act (the "GMA") and King County Council Code Title 21A. The Plan was prepared using data available in May 2017. 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 (2017-2022).

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

Executive Summary

After a period of low enrollment growth, the District has experienced steady and significant enrollment increases since 2010. The District currently serves an approximate student population of 19,199 (October 1, 2016 enrollment) with 18 elementary schools (grades K-6), five middle level schools (grades 7-8), and five high schools (grades 9-12). In addition, the District has alternative programs: Big Picture (MS and HS) at the Manhattan site; CHOICE Academy (MS and HS) at the Woodside site; New Start (9-12) at the Salmon Creek Site; and Puget Sound Skills Center ("PSSC").

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

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

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

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

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

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

Based on current projections, the District needs to add capacity at the elementary and middle school levels to accommodate projected enrollment and implementation of recent legislation. To address these needs, the District plans to build a new elementary to replace Des Moines Elementary School to increase its student capacity, add classrooms at existing elementary schools, and build one new middle school. In addition, new modular or portables may need to be added at individual elementary schools and middle schools to accommodate future enrollment. At this time it has been assumed that additional land will not be needed to accommodate the new schools; however, land will be necessary in the future to support the District's long range facilities plan and the Educational Strategic Plan.

SECTION 2 – STANDARD OF SERVICE
--

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

District educational program standards may change in the future as a result of changes in the education program, special programs class sizes, grade span configurations, and use of new technology, as well as other physical aspects of the school facilities. In addition, the State Legislature’s implementation of requirements for reduced K-3 class size will also impact school capacity and educational program standards. (The District currently offers full-day kindergarten.) The school capacity inventory will be reviewed periodically and adjusted for any changes to the educational program standards. These changes will also be reflected in future updates of this CFP.

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

Table 1
Class Size – Standard of Service

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

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

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

Elementary School Standard of Service Models

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

Secondary School Standard of Service Models

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

SECTION THREE: CAPITAL FACILITIES INVENTORY

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

Schools

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

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

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

Relocatable Classrooms (Portables)

Relocatable classrooms (portables) are used as interim classroom space to house students until funding can be secured to construct permanent classrooms. The District currently uses 27 relocatable classrooms at various school sites throughout the District to provide additional interim general classroom capacity. A typical relocatable classroom can provide capacity for a full-size class of students. Current use of relocatable classrooms throughout the District is summarized in Table 5.

Table 2
Elementary School Level Inventory

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

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

** General classrooms

Table 3
Middle School Level Inventory***

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

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

** General classrooms.

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

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

Table 4
High School Level Inventory***

<i>High School</i>	<i>Building Area (sq. ft.)</i>	<i>Teaching Stations*</i>	<i>Permanent Capacity**</i>
Raisbeck Aviation HS	87,934	14	448
Big Picture HS (at Manhattan)^	29,141	10	320
Evergreen HS	161,456	48	1,536
Highline HS	214,919	70	2,240
Mount Rainier HS	205,159	47	1,504
Tyee HS	143,101	38	1,216
TOTALS	841,710	227	7,264^^

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

** Regular classrooms.

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

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

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

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

Table 5
Relocatable Classrooms (Portable) Inventory

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

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

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

**Used for regular classroom capacity.

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

SECTION FOUR: STUDENT ENROLLMENT TRENDS AND PROJECTIONS

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

With the assistance of a professional demographer, the District has developed its own methodology for forecasting future enrollments. This methodology, a modified cohort survival method, considers a variety of factors to evaluate the potential student population growth for the years 2017 through 2022. These factors include: projected births, projected growth in the K-12 population, and a model which considers growth in population and housing within the District's boundaries. The methodology also considers the potential impacts on enrollment due to the recent opening of a charter school within the District's boundaries. Certain assumptions are made regarding the continued enrollment at the charter school. Therefore, the methodology and the resulting projections should be considered conservative.

District enrollment has increased in recent years, including a 7.2% increase since 2009. Using the modified cohort survival projections, a total enrollment of 20,236 students is expected in 2022. In other words, the District projects an increase of 5.4% in student enrollment (or 1,037 students) between 2016 and 2022. See Appendix B (Enrollment projections from Les Kendrick, January 2017.)

Table 6
Projected Student Enrollment
2017-2022

<i>Projection</i>	<i>2016*</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Actual Change</i>	<i>Percent Change</i>
	19,199	19,344	19,390	19,512	19,653	19,918	20,236	1,037	5.4%

*Actual October 2016 enrollment.

SECTION FIVE: CAPITAL FACILITIES PROJECTIONS FOR FUTURE NEEDS

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

Recent state-level policy decisions impact the District's capacity analysis. Engrossed Senate House Bill 2261, adopted in 2009, requires school districts to implement full-day kindergarten by 2018. SHB 2776, passed in 2010, requires school districts to reduce K-3 class sizes to 17 students per teacher. Finally, in November 2015, the voters passed Initiative 1351, which requires reduced class sizes across all grades (K-12). The District has proactively implemented full day kindergarten, which reduced the number of available regular classrooms in elementary schools districtwide.

Table 7 assumes that K-3 class size reduction is implemented by 2019 and that grade levels are reconfigured to K-5, 6-8, and 9-12 in 2020. All scenarios include the capacity related projects the District is planning during the six-year planning period.

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

Table 7
Projected Student Capacity – 2017 through 2022

Elementary School Level – Surplus/Deficiency

	2016*	2017	2018	2019^	2020^^	2021	2022
Existing Permanent Capacity	10,231	10,231	10,231	9,034	9,264	9,576	9,576
Added Permanent Capacity	0	0	0	230'	312''	0	0
Total Permanent Capacity**	10,231	10,231	10,231	9,264	9,576	9,576	9,576
Enrollment	10,671	10,801	10,983	11,119	9,476	9,562	9,626
Surplus (Deficiency)** Permanent Capacity	(440)	(570)	(752)	(1,855)	100	14	(50)

*Actual October 2016 enrollment

**Does not include portable capacity

^Implementation of reduced K-3 class size and adjusted Standard of Service

^^Movement of 6th grade to middle school level and adjusted Standard of Service

'Addition of new classrooms at existing elementary schools

''New Des Moines Elementary School opens at the Zenith site with added capacity

Middle School Level – Surplus/Deficiency

	2016*	2017	2018	2019	2020^^	2021	2022
Existing Permanent Capacity	3,451	3,451	3,451	3,451	4,401	4,401	4,401
Added Permanent Capacity	0	0	0	950'	0	0	0
Total Permanent Capacity**	3,451	3,451	3,451	4,401	4,401	4,401	4,401
Enrollment	2,517	2,584	2,711	2,792	4,581	4,596	4,484
Surplus (Deficiency)** Permanent Capacity	934	867	740	1,609	(180)	(195)	(83)

*Actual October 2016 enrollment

**Does not include portable capacity

^^Movement of 6th grade to middle school level and adjusted Standard of Service

'New middle school capacity added

High School Level – Surplus/Deficiency

	2016*	2017	2018	2019	2020	2021	2022
Existing Permanent Capacity	7,264	7,264	7,264	7,264	7,264	6,524''	6,524
Added Permanent Capacity	0	0	0	0	0	0	0
Total Permanent Capacity**	7,264	7,264	7,264	7,264	7,264	6,524	6,524
Enrollment	6,011	5,959	5,696	5,601	5,596	5,759	6,126
Surplus (Deficiency)** Permanent Capacity	1,253	1,305	1,568	1,663	1,668	765	398

*Actual October 2016 enrollment

**Does not include portable capacity.

''Highline High School re-opens with adjusted capacity.

SECTION SIX: FINANCING PLAN

Planned Improvements

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

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

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

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

Financing for Planned Improvements

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

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

State School Construction Assistance Program Funds: State School Construction Assistance Program ("SCAP") Funds come from the Common School Construction Fund, which is composed of revenues accruing predominantly from the sale of renewable resources (i.e., timber) from State school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate funds or the State Board of Education can establish a moratorium on certain projects. School districts may qualify for State School Construction Assistance Funds for specific capital projects based on a prioritization system.

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

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

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

The Six-Year Financing Plan shown on Table 8 demonstrates how the District intends to fund new construction and improvements to school facilities for the years 2017-2022. The financing components include bonds, SCAP funds, Port/FAA funds, and impact fees. The Financing Plan separates projects and portions of projects which add capacity from those which do not, since the latter are generally not appropriate for impact fee funding.

**Table 8
Capital Facilities Financing Plan**

Improvements Adding Permanent Capacity Costs (in Millions)**

Project	2017	2018	2019	2020	2021	2022	Total Cost	Bonds/Local Funds	State Funds	Impact Fees	Port/FAA ***
Elementary Schools											
Des Moines Elementary Replacement and Addition		30.000	25.325				\$55.323	X	X	X	X
Elementary School Classrooms – various sites	3.00	5.00					\$8.000	X	SB 6080 Funds	X	
Middle Schools											
New Middle School (950 capacity)	14.000	39.650	30.126				\$83.776	X	X	X	
								X	X	X	
Portables											
Portables at Various Sites		.200	.200	.200				X		X	
High Schools											
Land Purchase (elementary site for future growth)						\$20.000		X		X	

**All projects are growth-related.

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

SECTION SEVEN: SCHOOL IMPACT FEES

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

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

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

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

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

**Table 9
School Impact Fees
2017**

<i>Housing Type</i>	<i>Impact Fee Per Dwelling Unit</i>
Single Family	\$2,290
Multi-Family	\$3,162

APPENDIX A
DISTRICT MAP



HIGHLINE
PUBLIC SCHOOLS
A path to success for every student

**SERVICE AREA MAP
2016-2017**

- EL CAHSHADY (SCHOOL)**
- 64th & 2nd**
121 S 4th Street
Seattle, WA 98104
724-07-3428
- 64th & 3rd**
121 S 3rd Street
Seattle, WA 98104
724-07-3428
- CLASHAMUS**
57 1/2 1st Avenue South
Seattle, WA 98104
724-07-3428
- 6th & 1st**
121 S 1st Street
Seattle, WA 98104
724-07-3428
- 6th & 2nd**
121 S 2nd Street
Seattle, WA 98104
724-07-3428
- 6th & 3rd**
121 S 3rd Street
Seattle, WA 98104
724-07-3428
- 6th & 4th**
121 S 4th Street
Seattle, WA 98104
724-07-3428
- 6th & 5th**
121 S 5th Street
Seattle, WA 98104
724-07-3428
- 6th & 6th**
121 S 6th Street
Seattle, WA 98104
724-07-3428
- 6th & 7th**
121 S 7th Street
Seattle, WA 98104
724-07-3428
- 6th & 8th**
121 S 8th Street
Seattle, WA 98104
724-07-3428
- 6th & 9th**
121 S 9th Street
Seattle, WA 98104
724-07-3428
- 6th & 10th**
121 S 10th Street
Seattle, WA 98104
724-07-3428
- 6th & 11th**
121 S 11th Street
Seattle, WA 98104
724-07-3428
- 6th & 12th**
121 S 12th Street
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- 6th & 13th**
121 S 13th Street
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- 6th & 14th**
121 S 14th Street
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724-07-3428
- 6th & 15th**
121 S 15th Street
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- 6th & 16th**
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- 6th & 17th**
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- 6th & 18th**
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- 6th & 19th**
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- 6th & 20th**
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- 6th & 29th**
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- 6th & 33rd**
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- 6th & 41st**
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- 6th & 43rd**
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- 6th & 44th**
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- 6th & 45th**
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- 6th & 46th**
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- 6th & 47th**
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- 6th & 48th**
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- 6th & 49th**
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- 6th & 50th**
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- 6th & 51st**
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- 6th & 52nd**
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- 6th & 53rd**
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- 6th & 56th**
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- 6th & 61st**
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- 6th & 62nd**
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- 6th & 63rd**
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- 6th & 64th**
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- 6th & 65th**
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- 6th & 66th**
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- 6th & 67th**
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- 6th & 69th**
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- 6th & 70th**
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- 6th & 71st**
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- 6th & 72nd**
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- 6th & 73rd**
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- 6th & 74th**
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- 6th & 75th**
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- 6th & 76th**
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- 6th & 77th**
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- 6th & 80th**
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- 6th & 81st**
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- 6th & 82nd**
121 S 82nd Street
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- 6th & 83rd**
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- 6th & 84th**
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- 6th & 85th**
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- 6th & 86th**
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- 6th & 87th**
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- 6th & 90th**
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- 6th & 91st**
121 S 91st Street
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- 6th & 92nd**
121 S 92nd Street
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724-07-3428
- 6th & 93rd**
121 S 93rd Street
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- 6th & 94th**
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- 6th & 95th**
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- 6th & 96th**
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- 6th & 97th**
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- 6th & 98th**
121 S 98th Street
Seattle, WA 98104
724-07-3428
- 6th & 99th**
121 S 99th Street
Seattle, WA 98104
724-07-3428
- 6th & 100th**
121 S 100th Street
Seattle, WA 98104
724-07-3428



SECONDARY SCHOOL SERVICE AREA BOUNDARIES

Boundaries for 2016-2017 are shown. If you are not sure of the location of your school, please contact the school district office. If you are not sure of the location of your school, please contact the school district office.

All school boundaries are subject to change based on the results of the annual review of the school district's service area boundaries. The school district office will notify you of any changes to the boundaries. The school district office will notify you of any changes to the boundaries.

All school boundaries are subject to change based on the results of the annual review of the school district's service area boundaries. The school district office will notify you of any changes to the boundaries. The school district office will notify you of any changes to the boundaries.

APPENDIX B

POPULATION AND ENROLLMENT DATA

Highline Enrollment Projection

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

Medium Range Forecast (With Charter Schools Continuing)

Projected Births										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	25032	24910	25,348	25,487	25,456	25,519	25,593	25,679	25,790	25,911
	6.26%	6.39%	6.35%	6.33%	6.33%	6.33%	6.33%	6.33%	6.33%	6.33%

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

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
K	1568	1592	1611	1613	1611	1615	1620	1625	1632	1640
1	1506	1560	1585	1603	1605	1604	1607	1612	1618	1625
2	1516	1526	1590	1591	1609	1612	1610	1614	1618	1624
3	1636	1549	1567	1608	1609	1628	1630	1628	1632	1637
4	1673	1654	1543	1561	1602	1603	1621	1624	1622	1626
5	1484	1626	1608	1500	1525	1565	1566	1584	1587	1585
6	1418	1475	1616	1598	1492	1499	1539	1540	1558	1560
7	1337	1363	1417	1553	1536	1434	1441	1479	1480	1497
8	1247	1348	1375	1430	1569	1551	1448	1455	1493	1494
9	1373	1341	1443	1479	1538	1687	1668	1558	1565	1606
10	1326	1254	1220	1312	1351	1405	1541	1524	1423	1430
11	1434	1367	1286	1251	1352	1392	1448	1588	1570	1466
12	1826	1733	1652	1555	1519	1642	1691	1758	1929	1907
Total	19,344	19,390	19,512	19,653	19,918	20,236	20,431	20,589	20,727	20,697

*HS Enrollment Does Not Include Open Doors

Learning Center Students or Career

Link Students Beginning with the 2014 Enrollment

Change	198	190	125	258	413	425	-264	141	145	47	122	140	265	318	194	158	138	-30
% Change	1.1%	1.1%	0.7%	1.4%	2.2%	2.2%	-1.4%	0.7%	0.8%	0.2%	0.6%	0.7%	1.3%	1.6%	1.0%	0.8%	0.7%	-0.1%

K-6	9,279	9,594	9,734	9,863	10,302	10,567	10,580	10,671
7-8	2,490	2,445	2,473	2,584	2,560	2,639	2,648	2,517
9-12	6,142	6,062	6,019	6,037	6,035	6,116	5,830	6,011

K-6	10,801	10,983	11,119	11,074	11,054	11,125	11,193	11,227	11,267	11,296
7-8	2,584	2,711	2,792	2,983	3,104	2,985	2,889	2,934	2,973	2,991
9-12	5,959	5,696	5,601	5,596	5,759	6,126	6,348	6,428	6,487	6,409

APPENDIX C
SCHOOL IMPACT FEE CALCULATIONS

HIGHLINE SCHOOL DISTRICT No. 401
IMPACT FEE CALCULATION
6/14/2017 - DRAFT

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

			Facility	Facility	Student	Student		
School Construction Cost:	Scope	% Perm Fac.	Cost	Capacity	Factor	Factor	Cost/SFR	Cost/MFR
Elementary Schools	1 site	97.36%	\$49,050	717	0.1518	0.0930	\$10,110	\$6,194
Middle Schools	1 site	97.36%	\$93,300	950	0.0262	0.0465	\$2,249	\$3,992
High Schools					0.0654	0.0698	\$0	\$0
TOTALS							\$12,360	\$10,186

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

		Const. Cost	SF/	State	Student	Student		
State Match Credit Calculation:	Scope	Allocation/SF	Student	Match	Factor	Factor	Cost/SFR	Cost/MFR
Elementary Schools		213.23	90	0.5462	0.1518	0.0930	\$1,591	\$1,792
Middle Schools		213.23	108	0	0.0262	0.0465	\$0	\$0
High Schools		0	0	0	0.0654	0.0698	\$0	\$0
TOTALS							\$1,591	\$1,792

							Credit/SFR	Credit/MFR
Tax Payment Credit:								
Average Assessed Value							\$326,622	\$109,319
Capital Bond Interest Rate							3.95%	3.95%
Net Present Value of Average Dwelling							\$2,655,803	\$888,886
Years Amortized							10	10
Property Tax Levy Rate							\$2.330	\$2.330
Tax Payment Credit							\$6,188	\$2,071

Fee Summary	Cost/SFR	Cost/MFR
School Site Acquisition Cost	\$0	\$0
School Construction Cost	\$12,360	\$10,186
Temporary Facilities Cost	\$0	\$0
State Matching Credit Calculation	\$1,591	\$1,792
Tax Payment Credit Calculation	\$6,188	\$2,071
SUBTOTAL	\$4,581	\$6,323
50% Local Share	-\$2,290	-\$3,162
CALCULATED IMPACT FEE	\$2,290	\$3,162
2017 IMPACT FEE - DRAFT	\$2,290	\$3,162

APPENDIX D
STUDENT GENERATION RATE DATA

Highline School District Student Generation Rates

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

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

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

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

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

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

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

Six-Year Capital Facilities Plan

2017 - 2022



Rose Hill Middle School – Opened Fall 2013

Board Adopted: June 5, 2017

Lake Washington School District #414
Serving Redmond, Kirkland, Sammamish, and King County, Washington

Lake Washington School District #414
Serving Redmond, Kirkland, Sammamish, and King County, Washington

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Dr. Traci Pierce

**Lake Washington School District's
Six-Year Capital Facilities Plan
2017-2022**

**For information about this plan, call the District Support Services Center
(425.936.1108)**

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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 2017.

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 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 capital facilities 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 33,832. The total net available capacity is 29,390 including net permanent capacity of 25,427 and 3,963 in relocatables. Student headcount enrollment as of October 1, 2016 was 29,008.

The district experienced actual growth of 1,178 students in 2016. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2017 to 2022, enrollment is projected to increase by 4,307 students to a total of 33,315. Growth is projected at all grade levels.

The Lake Washington School District is the fastest growing school district in King County and one of the fastest growing school districts in the state. The district went from being the sixth largest school district in the state to fourth largest in 2015. In 2016, the District became the third largest school district in the state. Enrollment growth has resulted in overcrowding in many district schools.

I. Executive Summary (*continued*)

In December 2014, a Long-Term Facilities Planning Task Force, comprised of representatives from each of the district's schools and community members, 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 portables. The recommendations prioritize building new schools and enlarging aging schools to address capacity needs.

Subsequent to the work of the Task Force, the district proposed a bond measure for April 2016. Voters approved that bond measure which includes funding for the following projects:

- A new elementary school in North Redmond (Site 28) with a capacity of 550 students
- A new elementary school in Redmond Ridge East (Site 31) with a capacity of 550
- A new middle school in Redmond Ridge (Site 72) with a capacity for 900 students
- Rebuilding and expanding Juanita High School from a capacity of 1,296 to 1,800 students (an increase of 504 students)
- Rebuilding and expanding Kirk Elementary School for a capacity of 550 based on K-3 class size reduction (an increase of 190 students)
- Rebuilding and expanding Mead Elementary School for a capacity of 550 based on K-3 class size reduction (an increase of 158 students)
- Repurposing Old Redmond School House to be a preschool building to free up space at elementary schools
- Rebuilding Explorer Community Elementary School

New elementary school capacity is based on providing full future implementation of the State's class size reduction plan and providing for future program capacity. These schools capacity under current class size and no additional use of space for program is 690.

I. Executive Summary (*continued*)

In addition, within the six-year window of this plan, the framework of the long term plan includes a future bond measure proposed for 2018. The projects anticipated in the 2018 bond include:

- A new elementary school in the Kirkland area
- Rebuild and enlarge Alcott Elementary School
- Rebuild and enlarge Kamiakin Middle School
- An addition and expansion of Lake Washington High School
- A Choice high school in the Eastlake or Redmond areas
- Property for new schools

A financing plan is included in *Section VIII*.

II. Six-Year Enrollment Projection and Long Term Planning

Six-Year Enrollment Projection

The district developed long-term enrollment projections to assess facility capacity needs in preparation for a 2016 bond measure. Based on these projections the district expects enrollment to increase by over 4,307 students from the 2017 school year through 2022.

The district experienced actual growth of 1,178 students in 2016. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2017 to 2022, enrollment is projected to increase by 4,307 students resulting in a 14.8% over the current student population. Growth is expected to significantly impact all grade levels.

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

King County live birth data is used to predict future kindergarten enrollment. Actual King County live births through 2015 are used to project kindergarten enrollment through the 2020-2021 school year. After 2021, the number of live births is based on King County projections. Historical data is used to estimate the future number of kindergarten students that will generate from county 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

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

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.

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 100 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 that are near completion, or have been completed, within the last five years are used to forecast the number of students generated by new development. District wide statistics show that each new single-family home currently generates a 0.424 elementary student, 0.171 middle school student, and 0.119 senior high student, for a total of 0.714 school-age child per single family home (see *Appendix B*). New multi-family housing units currently generate an average of 0.058 elementary student, 0.019 middle school student, and 0.019 senior high student for a total of 0.096 school age child per multi-family home (see *Appendix C*). Since 2016 the total of the student generation numbers has increased for single-family developments and it is less for multi-family developments. 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.

II. Six-Year Enrollment Projection and Long Term Planning <i>(continued)</i>
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Enrollment Projection Scenarios

The district works with Western Demographics, an expert demographer, to review enrollment and projection methodology. They have completed an independent enrollment projection and high, medium and low scenarios for future enrollment growth. The district projections along with the demographer high, medium, and low projections are shown in *Table 1*.

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; reducing the total permanent capacity of the buildings housing these programs. 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.

The district's standard of service, for capital planning purposes, and the projects identified in this plan, include space needed to serve students in All Day Kindergarten. Beginning in the 2016-2017 school year, the State funded All Day Kindergarten for all students.

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:

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

Standard of Service for Secondary Students

School capacity at secondary school is based on the follow 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 work space during their planning periods.

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

IV. Inventory and Evaluation of Current Facilities

As of April 2017, the district has total classrooms of 1,428, including 1,260 permanent classrooms and 168 relocatable classrooms (see *Appendix A-1*). These classrooms represent a theoretical capacity to serve 33,832 if all classrooms were only used as general classroom spaces. However, the district's standard of service provides for the use of classrooms for special programs, such as Special Education, English Language Learners and Safety Net programs. These programs serve students at much lower student to teacher ratios than general education classrooms, or serve the same students for a portion of the day when they are pulled out of the regular classroom.

As a result, the net capacity of these school buildings is adjusted. A total of 210 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 29,390 students. This includes 24,971 in permanent regular education capacity, 456 for self-contained program capacity and 3,963 in portable (relocatable) capacity.

Enrollment in 2016 was 29,008 and is expected to increase to 33,315 in 2022 (see *Table 1*).

The physical condition of the district's facilities is documented in the 2016 State Study and Survey of School Facilities completed in accordance with WAC 180-25-025. As schools are modernized or replaced, the State Study and Survey of School Facilities report is updated. That report is incorporated herein by reference. In addition, every district facility (permanent and relocatable) is annually evaluated as to condition in accordance with the State Asset Preservation Program.

V. Six-Year Planning and Construction Plan

Enrollment projections show that enrollment will increase at all grade spans. Based on the enrollment projections contained in *Table 5*, student enrollment is anticipated to reach 33,315 by 2022. The district current inventory of existing permanent capacity is 25,427.

To address existing and future capacity needs, the district contemplates using the following strategies:

- Construction of new schools
- Additions/expansion of an existing high school
- Rebuild and enlarge existing schools
- Use of relocatables as needed
- Boundary adjustments

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. Future updates to this plan will include specific information regarding adopted strategies.

Strategies to address capacity needs employed over the prior six-year planning timeline (2011-2016) included:

- Phase II School Modernization (2006-2013) was funded by the voters in February 2006. The approved bond measure funded the modernization/replacement of 11 schools throughout the district. School modernization/replacement projects included the addition of new student permanent capacity, as needed. The Phase II School Modernization projects, within the last six years, included:
 - Lake Washington High School and Finn Hill Middle School opened in the fall of 2011
 - Muir, Sandburg, and, Keller Elementary Schools opened in the fall of 2012
 - Bell, Rush, and Community Elementary Schools; Rose Hill Middle School; and International Community School opened in the fall 2013

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

- Additional classrooms were built at Redmond and Eastlake High Schools, and a new Science, Technology, Engineering and Math (STEM) high school (Nikola Tesla STEM High School) was built on the east side of the District. The additions opened in the fall of 2012. The STEM school was opened in 2012.
- Three boundary adjustments were completed: (1) Due to overcrowding at Rosa Parks Elementary in Redmond Ridge, a temporary boundary adjustment was made to reassign some students from Redmond Ridge East to Wilder Elementary; (2) Because of overcrowding at Einstein and Rockwell Elementary Schools a temporary boundary adjustment was conducted to move unoccupied new developments from those schools to Mann Elementary; and, (3) District-wide boundary adjustments were identified in 2014 for implementation in the fall of 2016
- Four additional relocatables were added to Mann Elementary and to Wilder Elementary in the summer of 2014 to accommodate additional students.
- Twenty-two relocatable classrooms were added at various locations in the summer of 2015 (as identified in *Section VI*) to help relieve capacity issues. Eight additional portables will be added in 2016 to accommodate enrollment growth.
- A seven-classroom addition was opened at Redmond Elementary School in 2016.

Based on the student enrollment and facility capacity outlined in *Table 5*, the district has funding from the April 2016 bond measure to construct the following projects within the period of this plan including:

- Two new elementary schools: one in Redmond Ridge East (King County); and one in North Redmond (Redmond)
- Rebuilding and expanding Kirk Elementary School (Kirkland)
- Rebuilding and expanding Mead Elementary School (Sammamish)
- A new middle school in Redmond Ridge (King County)
- Rebuilding and expanding Juanita High School (Kirkland)
- Upgrading Old Redmond School House for Preschool
- Replacing Explorer Community Elementary with a new modular school

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

In addition, within the six-year window of this plan, a 2018 bond measure is planned. Though not funded at this time, the proposed bond measure is anticipated to include the following projects:

- One new elementary school (Kirkland)
- One new Choice high school (Eastlake/Redmond area)
- Rebuilding and expanding Alcott Elementary School (King County)
- Rebuilding and expanding Kamiakin Middle School (Kirkland)
- An addition and expansion of Lake Washington High School (Kirkland)
- Land purchases for new schools

Many district sites are either at or close to maximum relocatable placement. However, the District may need to purchase and use relocatables to address capacity needs at sites able to accommodate additional relocatables.

VI. Relocatable and Transitional Classrooms

The district facility inventory includes 168 relocatables (i.e. portable classroom units). Relocatables provide standard capacity and special program space as outlined in *Section III* (see *Appendix A*).

Relocatable classrooms have been used to address capacity needs in the following schools:

- In 2011, the district placed relocatable classrooms at school sites in Kirkland, Redmond and unincorporated King County:
 - *Kirkland area*: Lakeview Elementary School – two classrooms, and Rose Hill Elementary School two classrooms
 - *Redmond area*: Rockwell Elementary School – one classroom and Redmond Middle School - four classrooms
 - *Unincorporated King County area*: Rosa Parks Elementary School – two classrooms
- In 2012, the district placed four relocatable classrooms at Redmond High School. In addition, because of capacity issues, Northstar Middle School moved from Lake Washington High School into relocatables units at Emerson High School and Renaissance Middle School moved from Eastlake High School into relocatables classrooms on the same campus.
- In 2013, four relocatable classrooms were added to Redmond High School to support special education program space needs and two additional relocatable classrooms were placed at Redmond Middle School.
- In 2014 the district placed an additional ten relocatable classrooms needed as a result of enrollment growth. Four relocatables were placed at Mann Elementary School in Redmond and two at Redmond Elementary School. Four relocatables were placed at Wilder Elementary School.
- In 2015 the district added twenty-two portables to address enrollment growth. These were placed at various schools throughout the district
 - Six at Lake Washington High School (Kirkland)
 - Four at Redmond Elementary School (Redmond)
 - Three at Alcott Elementary School (King County)
 - Three at Rush Elementary School (Redmond)

VI. Relocatable and Transitional Classrooms (*continued*)

- Two at Evergreen Middle School (King County)
- One at Audubon Elementary School (Redmond)
- One at Franklin Elementary School (Kirkland)
- One at Frost Elementary School (Kirkland)
- One at Redmond Middle School (Redmond)
- The district added another eight relocatables to schools in the summer of 2016.
 - Four at Lake Washington High School (Kirkland)
 - Two at Evergreen Middle School (King County)
 - One at Alcott Elementary School (King County)
 - One at Keller Elementary School (Kirkland)

The district's long term plan anticipates providing new and expanded permanent facilities to serve student enrollment while reducing the reliance on portables.

For a definition of relocatables and permanent facilities, see *Section 2 of King County Code 21A.06*. As schools are modernized/replaced, permanent capacity will be added to replace portables currently on school sites to the extent that enrollment projections indicate a demand for long-term permanent capacity (see *Table 5*).

As enrollment fluctuates, relocatables provide flexibility to accommodate immediate needs and interim housing. Because of this, new school and modernized school sites are planned for the potential of adding up to four portables 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*, the district currently has permanent capacity (classroom and special education) to serve 11,716 students at the elementary level, 6,238 students at the middle school level, and 7,473 students at the high school level. Current enrollment at each grade level is identified in *Appendix A*. Completed projects, as shown in Table 5, would result in an increased permanent capacity for 3,825 students in 2022. Relocatable facilities will be 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, housing starts, growth and the number of developments under construction continues to increase. The continued development of north and northwest Redmond, the recent increase in development on the Sammamish Plateau and also in the downtown and Totem Lake areas of Kirkland, plus 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 share 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 (Sandburg Elementary School, opened in 2012; Rose Hill Middle School, opened in 2013; and Lake Washington High School, opened in 2011) have been used (see *Appendix E*).

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2017 through 2022. The financing components include secured and unsecured funding. The plan is based on future bond approval, securing state construction funding assistance and collection of impact fees under the State's Growth Management Act.

IX. Appendices

Appendices A1-2: 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

Appendices E1-3: Calculation Back-Up

Calculations of Capacities for
Elementary, Middle, and High Schools

Elementary Schools	Permanent Classrooms	SPECIAL PROGRAM CLASSROOMS USED								Number of Classrooms		NET AVAILABLE CAPACITY				ENROLLMENT Oct 2016
		Self Cont.	Resource Rooms	ELL Rooms	Pre-School	Computer Labs	Music Rooms	Arts/Sci Rooms	Pull-out Quest	Net Permanent Classrooms	Portable Classrooms	Net Permanent Classrooms	Self Contained Classroom	Portable Capacity	Total	
		0	2	1	0	0	2	0	0	21	12	23	23	23	759	
ALCOTT	26	0	2	1	0	0	2	0	0	21	12	483	0	276	759	812
AUDUBON	22	0	2	1	0	0	1	1	0	17	3	391	0	69	460	596
BELL	27	0	2	1	4	0	1	1	0	18	0	414	0	0	414	377
BLACKWELL	24	0	1	1	0	0	1	0	1	20	3	460	0	69	529	536
CARSON	23	0	1	1	3	0	1	1	0	16	4	368	0	92	460	437
COMMUNITY	3	0	0	0	0	0	0	0	0	3	0	69	0	0	69	71
DICKINSON	23	2	3	1	0	0	1	0	0	16	4	368	24	92	484	502
DISCOVERY	3	0	0	0	0	0	0	0	0	3	0	69	0	0	69	73
EINSTEIN	24	0	2	1	0	0	1	0	0	20	1	460	0	23	483	428
EXPLORER	3	0	0	0	0	0	0	0	0	3	1	69	0	23	92	73
FRANKLIN	23	2	2	1	0	0	1	1	0	16	3	368	24	69	461	486
FROST	24	2	2	1	0	0	1	1	0	17	1	391	24	23	438	445
JUANITA	23	0	1	1	4	0	1	1	0	15	0	345	0	0	345	374
KELLER	21	2	2	1	0	0	1	1	0	14	1	322	24	23	369	390
KIRK	22	0	3	1	0	0	1	0	0	17	3	391	0	69	460	550
LAKEVIEW	22	0	1	1	0	0	1	1	0	18	4	414	0	92	506	553
MANN	22	2	2	1	0	0	1	1	0	15	4	345	24	92	461	482
MCAULIFFE	23	2	1	1	0	0	1	0	0	18	7	414	24	161	599	533
MEAD	25	0	2	1	0	0	2	0	0	20	6	460	0	138	598	830
MUIR	23	0	3	1	1	0	1	1	0	16	0	368	0	0	368	419
REDMOND	31	2	4	1	0	0	1	0	0	23	8	529	24	184	737	729
ROCKWELL	25	0	2	1	0	0	1	0	0	21	5	483	0	115	598	632
ROSA PARKS	27	0	2	1	0	0	2	1	0	21	10	483	0	230	713	645
ROSE HILL	24	2	1	1	0	0	1	1	1	17	2	391	24	46	461	452
RUSH	28	0	2	1	1	0	1	1	0	22	3	506	0	69	575	579
SANDBURG	25	0	3	1	1	0	1	1	0	18	0	414	0	0	414	453
SMITH	26	0	4	1	0	0	2	0	0	19	8	437	0	184	621	636
THOREAU	22	0	2	0	0	0	1	0	1	18	0	414	0	0	414	425
TWAIN	26	2	2	1	0	0	1	1	0	19	4	437	24	92	553	581
WILDER	23	0	2	1	0	0	1	0	0	19	8	437	0	184	621	604
Totals	653	18	56	26	14	0	31	15	3	500	105	11,500	216	2,415	14,131	14,503
Middle Schools	Permanent Classrooms	Number of Classrooms								Number of Classrooms		NET AVAILABLE CAPACITY				ENROLLMENT Oct 2016
		Self Cont.	Resource Rooms	ELL Rooms	Pre-School	Computer Labs	Music Rooms	Arts/Sci Rooms	Pull-out Quest	Net Permanent Classrooms	Portable Classrooms	Net Permanent Classrooms	Self Contained Classroom	Portable Capacity	Total	
		0	0	0	0	0	0	0	0	5	0	125	0	0	125	
ENVIRONMENTAL****	5	0	0	0	0	0	0	0	0	5	0	125	0	0	125	142
EVERGREEN	35	2	2	1	0	0	0	0	0	30	13	747	24	324	1,095	1,116
FINN HILL****	28	0	1	1	0	0	0	0	0	26	0	647	0	0	647	629
INGLEWOOD	55	1	2	0	0	0	0	0	0	52	0	1,092	12	0	1,104	1,231
INTERNATIONAL****	21	0	0	0	0	0	0	0	0	21	0	523	0	0	523	440
KAMIAKIN	30	1	1	1	0	0	0	0	0	27	7	667	12	147	726	573
KIRKLAND****	25	2	0	0	0	0	0	0	0	23	0	573	24	0	597	588
NORTHSTAR	0	0	0	0	0	0	0	0	0	0	4	0	0	84	84	89
REDMOND****	37	1	0	1	0	0	0	0	0	35	7	872	12	174	1,058	994
RENAISSANCE	0	0	0	0	0	0	0	0	0	0	4	0	0	84	84	90
ROSE HILL****	41	1	2	1	0	0	0	0	0	37	0	921	12	0	933	856
STELLA SCHOLA	3	0	0	0	0	0	0	0	0	3	0	75	0	0	75	90
Totals	280	8	8	5	0	0	0	0	0	259	35	6,142	96	813	7,051	6,838
Senior High Schools	Permanent Classrooms	Number of Classrooms								Number of Classrooms		NET AVAILABLE CAPACITY				ENROLLMENT Oct 2016
		Self Cont.	Resource Rooms	ELL Rooms	Pre-School	Computer Labs	Music Rooms	Arts/Sci Rooms	Pull-out Quest	Net Permanent Classrooms	Portable Classrooms	Net Permanent Classrooms	Self Contained Classroom	Portable Capacity	Total	
		0	2	0	0	0	0	0	0	8	2	179	0	45	224	
EMERSON HIGH	10	0	2	0	0	0	0	0	0	8	2	179	0	45	224	50
EASTLAKE	93	3	5	0	0	0	0	0	0	85	0	1,904	36	0	1,940	1,689
FUTURES	3	0	0	0	0	0	0	0	0	3	0	67	0	0	67	46
JUANITA	55	3	3	1	0	0	0	0	0	48	8	1,275	36	212	1,523	1,468
LAKE WASHINGTON***	59	3	1	1	0	0	0	0	0	54	10	1,434	36	266	1,736	1,541
REDMOND****	73	3	0	1	0	0	0	0	0	69	8	1,833	36	212	2,081	1,778
TESLA STEM****	24	0	0	0	0	0	0	0	0	24	0	637	0	0	637	580
Totals	317	12	11	3	0	0	0	0	0	291	28	7,329	144	735	8,208	7,142
TOTAL DISTRICT	1,260	38	75	34	14	0	31	15	3	1,050	168	24,971	456	3,963	29,390	28,483
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	10	\$0	550	\$0	0.4240	\$0
Middle	20	\$0	900	\$0	0.1710	\$0
Senior	40	\$0	1800	\$0	0.1190	\$0
TOTAL						\$0

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	90%	\$26,409,350	550	\$43,215	0.4240	\$18,323
Middle	90%	\$52,355,759	900	\$52,356	0.1710	\$8,953
Senior	90%	\$98,271,000	1800	\$49,136	0.1190	\$5,847
TOTAL						\$33,123

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	10%	\$225,000	23	\$978.26	0.4240	\$415
Middle	10%	\$225,000	30	\$750	0.1710	\$128
Senior	10%	\$225,000	32	\$703	0.1190	\$84
TOTAL						\$627

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	213.23	90.0	28.07%	\$5,387	0.4240	\$2,284
Middle	213.23	108.0	28.07%	\$6,464	0.1710	\$1,105
Senior	213.23	130.0	28.07%	\$7,781	0.1190	\$926
TOTAL						\$4,315

**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	\$679,590
Current Capital Levy Rate (2017)/\$1000	\$1.00
Annual Tax Payment	\$679.59
Years Amortized	10
Current Bond Interest Rate	3.95%
Present Value of Revenue Stream	\$5,526

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$33,123
Temporary Facility Cost	\$627
State Assistance Credit	(\$4,315)
Tax Payment Credit	(\$5,526)
Sub-Total	\$23,909
50% Local Share	\$11,954

SFR Impact Fee	\$11,954
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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	10	\$0	550	\$0	0.0580	\$0
Middle	20	\$0	900	\$0	0.0190	\$0
Senior	40	\$0	1800	\$0	0.0190	\$0
TOTAL						\$0

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	90%	\$26,409,350	550	\$43,215	0.0580	\$2,506
Middle	90%	\$52,355,759	900	\$52,356	0.0190	\$995
Senior	90%	\$98,271,000	1800	\$49,136	0.0190	\$934
TOTAL						\$4,435

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	10%	\$225,000	23	\$978	0.0580	\$57
Middle	10%	\$225,000	30	\$750	0.0190	\$14
Senior	10%	\$225,000	32	\$703	0.0190	\$13
TOTAL						\$84

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	213.23	90.0	28.07%	\$5,387	0.0580	\$312
Middle	213.23	108.0	28.07%	\$6,464	0.0190	\$123
Senior	213.23	130.0	28.07%	\$7,781	0.0190	\$148
TOTAL						\$583

**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	\$303,766
Current Capital Levy Rate (2017)/\$1000	\$1.00
Annual Tax Payment	\$303.77
Years Amortized	10
Current Bond Interest Rate	3.95%

Present Value of Revenue Stream \$2,470

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$4,435
Temporary Facility Cost	\$84
State Assistance Credit	(\$583.09)
Tax Payment Credit	(\$2,469.96)

Sub-Total \$1,466

50% Local Share \$733

MFR Impact Fee	\$733
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**2017 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS**

Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2017 STUDENTS				2017 RATIO			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Ashford Chase	S	38	38	38	20	5	5	30	0.526	0.132	0.132	0.789
Brauerwood Estates	S	33	33	33	21	10	4	35	0.636	0.303	0.121	1.061
Brookside at The Woodlands	R	22	22	22	13	4	1	18	0.591	0.182	0.045	0.818
Chatham Ridge	K	15	15	15	8	1	2	11	0.533	0.067	0.133	0.733
Glenshire at English Hill Div I	R	28	28	28	9	0	2	11	0.321	0.000	0.071	0.393
Glenshire at English Hill Div II	R	16	16	16	3	7	2	12	0.188	0.438	0.125	0.750
Glenshire at English Hill Div III	R	9	9	9	3	1	3	7	0.333	0.111	0.333	0.778
Gramercy Park	S	28	28	28	20	8	5	33	0.714	0.286	0.179	1.179
Greenbriar Estates	S	58	58	58	45	21	15	81	0.776	0.362	0.259	1.397
Greystone Manor I	R	91	91	91	54	19	0	73	0.593	0.209	0.000	0.802
Greystone Manor II	R	90	43	43	12	3	0	15	0.279	0.070	0.000	0.349
Harmon Ridge	K	12	12	12	4	1	0	5	0.333	0.083	0.000	0.417
Hazelwood	R	76	76	76	15	9	12	36	0.197	0.118	0.158	0.474
Heather's Ridge	K	41	41	41	2	2	0	4	0.049	0.049	0.000	0.098
Hedgewood	R	11	11	11	2	2	3	7	0.182	0.182	0.273	0.636
Highland Ridge	K	18	18	18	2	2	3	7	0.111	0.111	0.167	0.389
Inglewood Place	S	21	21	21	13	2	5	20	0.619	0.095	0.238	0.952
Lakeshore Estates	R	17	17	17	5	1	1	7	0.294	0.059	0.059	0.412
Lakeview Lane	K	29	29	29	1	1	1	3	0.034	0.034	0.034	0.103
Mondavio/Verona I/Vistas I	R	80	76	71	27	14	13	54	0.380	0.197	0.183	0.761
Panorama Estates	K	18	18	18	4	0	0	4	0.222	0.000	0.000	0.222
Park Ridge	R	51	51	51	19	4	6	29	0.373	0.078	0.118	0.569
Pine Meadows	S	26	26	26	17	2	2	21	0.654	0.077	0.077	0.808
Prescott at English Hill	R	70	70	70	24	8	9	41	0.343	0.114	0.129	0.586
Preserve at Kirkland	K	35	30	30	0	2	0	2	0.000	0.067	0.000	0.067
Redmond Ridge East	KC	665	665	665	382	162	88	632	0.574	0.244	0.132	0.950
Reese's Run	S	22	22	22	13	6	1	20	0.591	0.273	0.045	0.909
Sequoia Glen	R	28	28	26	10	0	1	11	0.385	0.000	0.038	0.423
Sequoia Ridge	R	14	14	14	5	2	3	10	0.357	0.143	0.214	0.714
Stirling Manor	S	16	16	16	10	8	6	24	0.625	0.500	0.375	1.500
Summer Grove I & II	K	38	38	38	4	0	2	6	0.105	0.000	0.053	0.158
Sycamore Park	R	12	12	12	1	1	0	2	0.083	0.083	0.000	0.167
The Crossings	R	18	18	18	13	8	5	26	0.722	0.444	0.278	1.444
The Retreat	R	14	14	14	1	0	1	2	0.071	0.000	0.071	0.143
The Rise	R	23	23	23	2	0	3	5	0.087	0.000	0.130	0.217
Vintner's Ridge	K	51	51	51	10	5	5	20	0.196	0.098	0.098	0.392

**2017 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS**

Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2017 STUDENTS				2017 RATIO			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Wexford at English Hill	R	16	16	16	5	2	4	11	0.313	0.125	0.250	0.688
Willowmere Park	R	53	48	48	15	3	4	22	0.313	0.063	0.083	0.458
Willows Bluff	K	26	26	25	1	1	0	2	0.040	0.040	0.000	0.080
Wisti Lane	K	18	18	18	2	4	0	6	0.111	0.222	0.000	0.333
Woodlands Ridge	R	25	25	25	2	1	3	6	0.080	0.040	0.120	0.240
Woodlands West	R	74	74	74	20	7	15	42	0.270	0.095	0.203	0.568
TOTALS		2,046	1,985	1,977	839	339	235	1,413	0.424	0.171	0.119	0.714

MULTI-FAMILY DEVELOPMENTS	CITY/ COUNTY	# OF UNITS	% OCCUP/ # COMPL.	# OCCUP.	2017 STUDENTS				2017 STUDENTS			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Allez Apartments	R	148	94%	139	2	0	1	3	0.014	0.000	0.007	0.022
Arete Apartments	K	62	87%	54	0	1	0	1	0.000	0.019	0.000	0.019
Capri Apartments	K	73	96%	70	0	0	0	0	0.000	0.000	0.000	0.000
Core 83 Apartments	R	120	100%	120	3	2	3	8	0.025	0.017	0.025	0.067
Elan Apartments	R	134	87%	117	0	1	0	1	0.000	0.009	0.000	0.009
Francis Village Apartments	K	61	100%	61	3	2	3	8	0.049	0.033	0.049	0.131
Graystone Condos	R	16	16	16	2	0	0	2	0.125	0.000	0.000	0.125
Kempin Meadows Condos	KC	58	58	58	13	5	2	20	0.224	0.086	0.034	0.345
Kestrel Ridge Townhomes	S	35	19	10	9	1	1	11	0.900	0.100	0.100	1.100
Kirkland Commons Condos	K	15	15	15	7	1	2	10	0.467	0.067	0.133	0.667
Kirkland Crossing Apartments	K	185	98%	181	5	0	3	8	0.028	0.000	0.017	0.044
Mile House Apartments	R	177	92%	163	1	2	2	5	0.006	0.012	0.012	0.031
Old Town Lofts Apartments	R	146	95%	139	0	0	0	0	0.000	0.000	0.000	0.000
Plateau 228 Townhomes	S	71	71	71	19	5	4	28	0.268	0.070	0.056	0.394
Pure Apartments	R	105	75%	79	1	0	0	1	0.013	0.000	0.000	0.013
Redmond Ridge East Duplex	KC	135	26	26	2	0	2	4	0.077	0.000	0.077	0.154
Redmond Square Apartments	R	156	94%	147	16	4	4	24	0.109	0.027	0.027	0.163
Slater 116 Condos	K	108	108	108	0	0	0	0	0.000	0.000	0.000	0.000
The Luke Apartments	R	208	93%	193	2	3	3	8	0.010	0.016	0.016	0.041
The Ondine Apartments	K	102	100%	102	2	0	0	2	0.020	0.000	0.000	0.020
The Rise Duplex	R	38	38	38	7	2	1	10	0.184	0.053	0.026	0.263
Velocity Apartments	K	58	100%	58	13	6	3	22	0.224	0.103	0.052	0.379
Villas @ Mondavia Townhomes	R	84	84	84	14	7	5	26	0.167	0.083	0.060	0.310
Waterfront Condos	K	18	18	18	0	0	0	0	0.000	0.000	0.000	0.000
Waterscape Apartments	K	196	97%	191	10	0	3	13	0.052	0.000	0.016	0.068
TOTALS		2,509		2,258	131	42	42	215	0.058	0.019	0.019	0.096

	<i>Sandburg Elementary School</i>	<i>Future Elementary School</i>
	<i>598 student capacity *</i>	<i>550 student capacity</i>
Cost		
Construction Cost (bid 2011, actual const. costs)	\$21,720,911	
Projected Construction Cost in 2018 @ 550 student capacity @ 5% per year	\$28,714,025	
Size Comparison		
	598 students	550 students (all-day kindergarten, and reduced class size grades k-3)
Capacity Adjustment		
2011 Construction Cost	\$36,323 per student space (based on 2011 construction costs, \$21,720,911 / 598 students)	
2018 Projected Cost (adjusted for capacity difference)	\$48,017 per student space (based on 2018 projected costs, \$28,714,025 / 598 students)	\$48,017 per student space x 550 students = \$26,409,350 (based on 2018 projected costs)
Cost Adjustment		
Construction Cost (bid 2011, actual const. costs)	\$21,720,911	
Projected Construction Cost in 2018 @ 550 student capacity		\$26,409,350

* Student capacity includes
69 students for Discovery
Community School

	<i>Rose Hill Middle School</i>	<i>Future Middle School</i>
	<i>900 student capacity</i>	<i>900 student capacity</i>
<i>Cost</i>		
Construction Cost (bid 2012)	\$40,793,000	
Projected Construction Cost in 2018 @ 5% per year	\$52,355,759	
<i>Size Comparison</i>		
	900 students	900 students
<i>Capacity Adjustment</i>		
2012 Construction Cost	\$45,325 per student space (based on 2012 construction costs, \$40,793,000 / 900 students)	
2018 Projected Cost (no capacity difference)	\$58,713 per student space (based on 2018 projected costs, \$52,355,759 / 900 students)	\$58,713 per student space (based on 2018 projected costs, \$52,355,759 / 900 students)
<i>Cost Adjustment</i>		
Construction Cost (bid 2012)	\$40,793,000	
Projected Construction Cost in 2018 @ 900 student capacity		\$52,355,759

	<i>Lake Washington High School</i> <i>1,567 student capacity</i>	<i>Future High School</i> <i>1,800 student capacity</i>
<i>Cost</i>	Construction Cost 2009	\$61,000,000
	Projected Construction Cost in 2018 @ 5% per year	\$85,550,060
<i>Size Comparison</i>	1,567 students	1,800 students
<i>Capacity Adjustment</i>	2009 Construction Cost	\$38,928 per student space (based on 2009 construction costs, \$61,000,000 / 1,567 students)
	2018 Projected Cost (adjusted for capacity difference)	\$54,595 per student space (based on 2018 projected costs, \$85,550,060 / 1,567 students)
<i>Cost Adjustment</i>		\$54,595 per student space x 1,800 students = \$98,271,000 (based on 2018 projected costs)
	Construction Cost 2009	\$61,000,000
	Projected Construction Cost in 2018 @ 1,800 student capacity	\$98,271,000

X. TABLES

Table 1: Six-Year Enrollment Projections

Table 2: Enrollment History

Table 3: Inventory and Capacities of Existing Schools

Table 4: Inventory of Undeveloped Land

Table 4a: Map

Table 5: Projected Capacity to House Students

Table 6: Six-Year Finance Plan

Six-Year Enrollment Projections

	<u>2016*</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
County Live Births**	24,630	25,032	24,910	25,348	25,487	25,518	25,549
change		402	(122)	438	139	31	31
Kindergarten ***	2,328	2,386	2,408	2,473	2,495	2,495	2,496
Grade 1 ****	2,537	2,465	2,532	2,548	2,607	2,618	2,615
Grade 2	2,413	2,684	2,623	2,685	2,688	2,741	2,751
Grade 3	2,494	2,448	2,724	2,663	2,712	2,709	2,761
Grade 4	2,427	2,518	2,482	2,755	2,685	2,729	2,725
Grade 5	2,349	2,465	2,561	2,525	2,786	2,715	2,757
Grade 6	2,272	2,355	2,473	2,544	2,497	2,777	2,701
Grade 7	2,257	2,240	2,326	2,436	2,499	2,448	2,720
Grade 8	2,121	2,223	2,216	2,296	2,394	2,450	2,403
Grade 9	2,003	2,095	2,196	2,179	2,248	2,337	2,386
Grade 10	2,022	2,009	2,105	2,203	2,182	2,243	2,329
Grade 11	1,895	2,094	2,090	2,182	2,276	2,249	2,305
Grade 12	1,890	2,024	2,224	2,222	2,308	2,396	2,366
Total Enrollment	29,008	30,006	30,960	31,711	32,377	32,907	33,315
Yearly Increase		998	954	751	666	530	408
Yearly Increase		3.44%	3.18%	2.43%	2.10%	1.64%	1.24%
Cumulative Increase		998	1,952	2,703	3,369	3,899	4,307

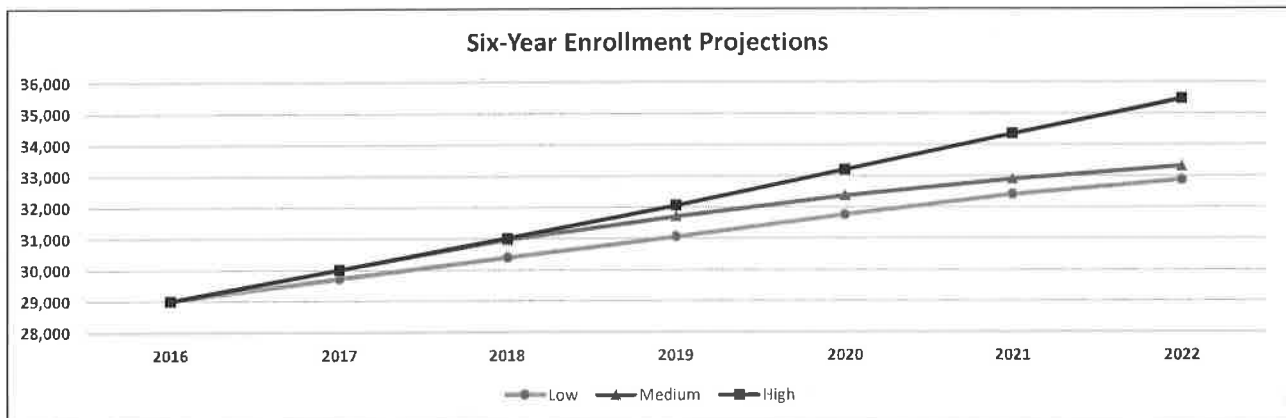
* Number of Individual Students (10/1/16 Headcount).

** County Live Births estimated based on OFM projections. 2020 and prior year birth rates are actual births 5 years prior to enrollment year.

*** Kindergarten enrollment is calculated at 8.24% of County 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: LWSD



Source: Western Demographics

Enrollment History *

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
County Live Births **	21,863	22,431	22,874	22,680	24,244	24,899	25,222	25,057	24,514	24,630
Kindergarten / Live Birth	7.76%	7.95%	8.15%	8.25%	7.87%	7.86%	8.08%	8.02%	8.97%	9.45%
								Period Average		8.24%
Kindergarten	1,696	1,783	1,865	1,872	1,908	1,957	2,037	2,009	2,198	2,328
Grade 1	1,959	1,903	2,047	2,146	2,121	2,150	2,218	2,292	2,292	2,537
Grade 2	1,901	2,020	1,936	2,108	2,203	2,174	2,228	2,284	2,405	2,413
Grade 3	1,853	1,934	2,036	1,968	2,116	2,207	2,236	2,270	2,363	2,494
Grade 4	1,857	1,901	1,937	2,056	1,986	2,125	2,231	2,258	2,315	2,427
Grade 5	1,753	1,854	1,897	1,936	2,051	2,003	2,137	2,257	2,258	2,349
Grade 6	1,825	1,738	1,838	1,898	1,920	2,002	1,979	2,123	2,213	2,272
Grade 7	1,692	1,805	1,726	1,829	1,857	1,929	2,047	2,023	2,114	2,257
Grade 8	1,811	1,673	1,819	1,734	1,831	1,860	1,924	2,053	2,002	2,121
Grade 9	1,755	1,782	1,660	1,756	1,687	1,802	1,868	1,933	1,999	2,003
Grade 10	1,763	1,739	1,780	1,672	1,740	1,714	1,795	1,853	1,961	2,022
Grade 11	1,811	1,728	1,742	1,798	1,671	1,730	1,649	1,727	1,780	1,895
Grade 12	1,890	1,909	1,802	1,816	1,824	1,742	1,699	1,634	1,930	1,890
Total Enrollment	23,566	23,769	24,085	24,589	24,915	25,395	26,048	26,716	27,830	29,008
Yearly Change		203	316	504	326	480	653	668	1,114	1,178
* October 1st Headcount	Average increase in the number of students per year									605
** Number indicates actual births	Total increase for period									5,442
5 years prior to enrollment year.	Percentage increase for period									23%
	Average yearly increase									2.57%

2016-17 Inventory and Capacities of Existing Schools

			<u>Total</u>	<u>Net Avail</u>
*		<u>Address</u>	<u>Capacity**</u>	<u>Capacity**</u>
	<u>Juanita Area</u>			
25	Frost Elementary	11801 NE 140th	575	438
03	Juanita Elementary	9635 NE 132nd	529	345
04	Keller Elementary	13820 108th NE	506	369
26	Muir Elementary	14012 132nd NE	529	368
06	Discovery Community	12801 84th NE	69	69
06	Sandburg Elementary	12801 84th NE	575	414
02	Thoreau Elementary	8224 NE 138th	506	414
60	Environmental & Adventure	8040 NE 132nd	125	125
63	Finn Hill Middle School	8040 NE 132nd	697	647
67	Kamiakin Middle School	14111 132nd NE	777	726
82	Futures School	10601 NE 132nd	67	67
82	Juanita High School	10601 NE 132nd	1,673	1,523
	<u>Kirkland Area</u>			
07	Bell Elementary	11212 NE 112th	621	414
96	Community School	11133 NE 65th	69	69
16	Franklin Elementary	12434 NE 60th	598	461
09	Kirk Elementary	1312 6th Street	575	460
10	Lakeview Elementary	10400 NE 68th	598	506
15	Rose Hill Elementary	8044 128th NE	598	461
18	Rush Elementary	6101 152nd NE	713	575
14	Twain Elementary	9525 130th NE	690	553
96	International Community School	11133 NE 65th	523	523
65	Kirkland Middle School	430 18th Avenue	623	597
80	Northstar Middle School	12033 NE 80th	84	84
69	Rose Hill Middle School	13505 NE 75th	1,021	933
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	1,833	1,736
	<u>Redmond Area</u>			
53	Alcott Elementary	4213 228th NE	874	759
19	Audubon Elementary	3045 180th NE	575	460
46	Dickinson Elementary	7040 208th NE	621	484
24	Einstein Elementary	18025 NE 116th	575	483
46	Explorer Community School	7040 208th NE	92	92
22	Mann Elementary	17001 NE 104th	598	461
23	Redmond Elementary	16800 NE 80th	897	737
21	Rockwell Elementary	11125 162nd NE	690	598
41	Rosa Parks Elementary	22845 NE Cedar Park Cresen	851	713
32	Wilder Elementary	22130 NE 133rd	713	621
74	Evergreen Middle School	6900 208th NE	1,196	1,095
71	Redmond Middle School	10055 166th NE	1,095	1,058
85	Redmond High School	17272 NE 104th	2,151	2,081
73	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	621	460
57	McAuliffe Elementary	23823 NE 22nd	690	599
58	Mead Elementary	1725 216th NE	713	598
56	Smith Elementary	23305 NE 14th	782	621
77	Inglewood Middle School	24120 NE 8th	1,155	1,104
86	Renaissance	400 228th NE	84	84
86	Eastlake High School	400 228TH NE	2,083	1,940

* 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

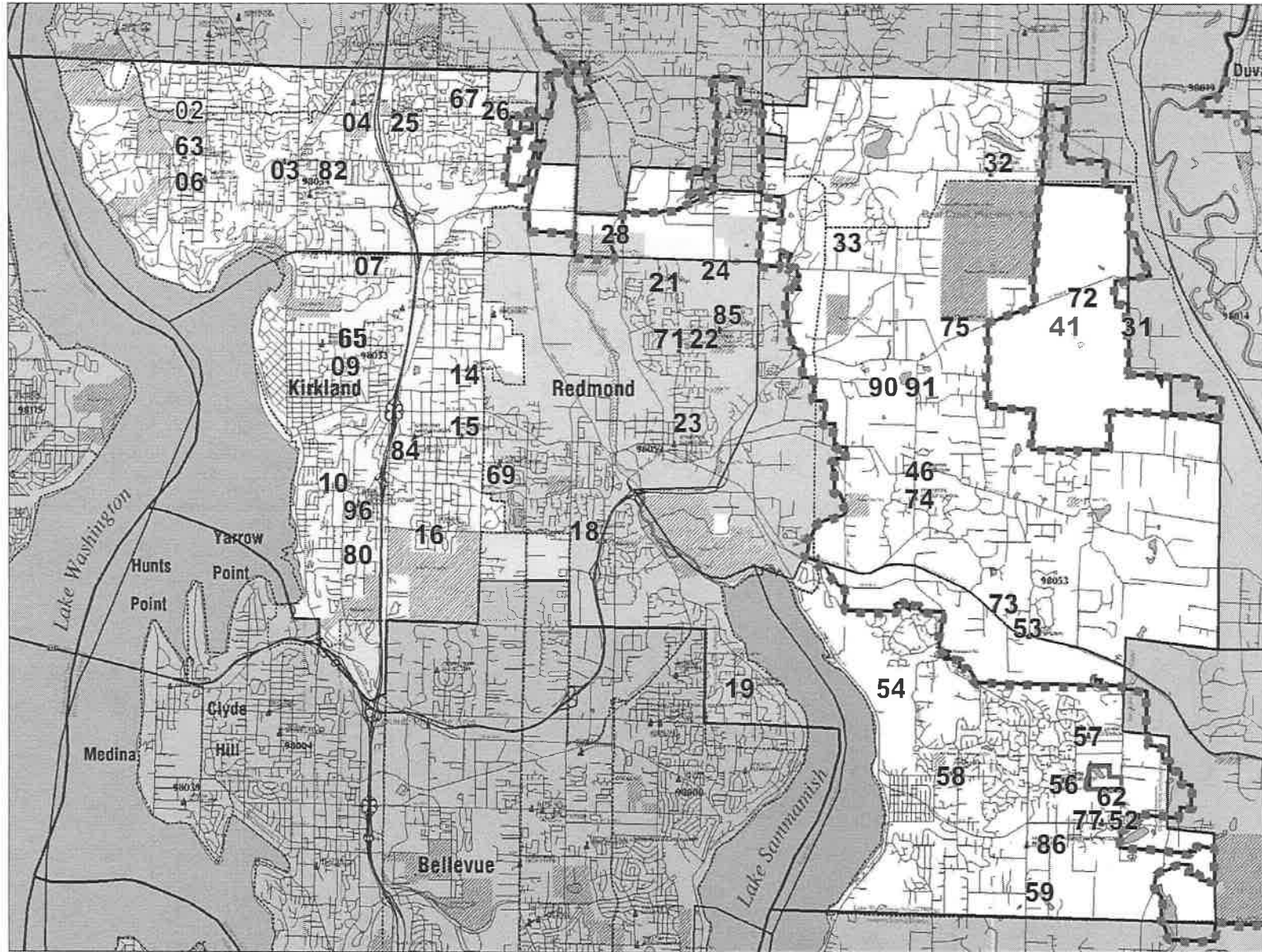
<i>Site # *</i>	<i>Area</i>	<i>Address</i>	<i>Jurisdiction</i>	<i>Status</i>
<u>Juanita Area</u>				
	None			
<u>Kirkland Area</u>				
	None			
<u>Redmond Area</u>				
33	No School Use Allowed	194 th NE above NE 116 th	King County	*****
75	Undetermined	22000 Novelty Hill Road	King County	In reserve ***
90	No School Use Allowed	NE 95 th & 195 th NE	King County	*****
91	Undetermined	NE 95 th Street & 173 rd Place NE	King County	In reserve ***
<u>Sammamish Area</u>				
59	Potential School Site	Main & 228 th NE	Sammamish	In reserve ***

Footnotes

- “*” = See Table 4a for a District map. Locations indicated by numbers stated in this column.
- “***” = “In reserve” refers to sites owned by the District. While the District does not anticipate construction school facilities on these sites within these six years, they are being held for the District’s long term needs.
- “*****” = 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.

The King County Rural Area Task Force concluded:

1. "Lake Washington 2" (Site 75): 37.85-acre site 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."
2. "Lake Washington 4": Existing undeveloped acreage at Dickinson/Evergreen site - this acreage be used for school development and can connect to sewer.
3. "Lake Washington 1 (Site 33)": 19.97 acres located 1/4 mile east of Avondale Road - *no school use allowed*; potential conservation value.
4. "Lake Washington 3" (Site 90): 26.86 acres located 1/4 mile south of Novelty Hill Road and 1/2 mile east of Redmond City Limits - *no school use allowed*.



June 5, 2017 – Board Adopted

Table 4a

Projected Capacity to House Students[^]

	2016	2017	2018	2019	2020	2021	2022
Permanent Capacity	25,427						
New Construction*:							
Redmond Ridge East Elementary #31			550				
North Redmond Elementary #28			550				
Redmond Ridge Middle School #72				900			
^^ New Lake Washington/Juanita Area Elementary					550		
** Lake Washington High School Addition					233		
*** New Eastside Choice High School							
Rebuild and Expansion							
Kirk Elementary School #09				190			
Mead Elementary School #58				158			
Juanita High School #82					504		
** Alcott Elementary School #53						190	
*** Kamiakin Middle School #67							
Permanent Capacity Subtotal	25,427	25,427	26,527	27,775	29,062	29,252	29,252
Total Enrollment	29,008	30,006	30,960	31,711	32,377	32,907	33,315
Permanent Surplus/(Deficit) <u>without</u> Projects	(3,581)	(4,579)	(5,533)	(6,284)	(6,950)	(7,480)	(7,888)
Permanent Surplus / (Deficit) <u>with</u> Projects	(3,581)	(4,579)	(4,433)	(3,936)	(3,315)	(3,655)	(4,063)

* New schools and additional permanent capacity through modernization / rebuild (replacement)

** Projects that are not funded (without these projects, the deficit with projects would be -4,898)

*** These projects are anticipated to be under construction, but not completed within the six year window of this plan

[^] Does not include relocatable capacity

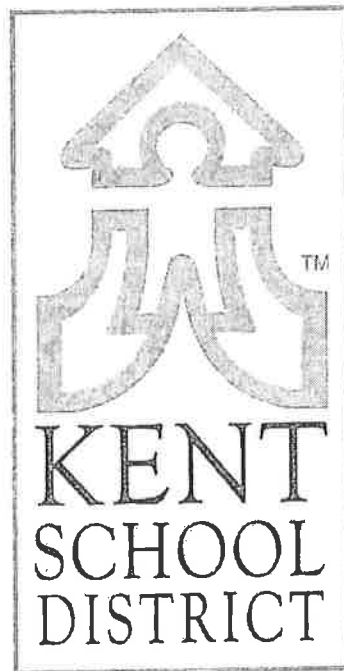
		Six-Year Finance Plan								
Fiscal Year *		<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>	Est Secured State	Local ^
2016 Bond Projects (voter approved)										
Site 31	New - Redmond Ridge East Elementary	33,753,437	1,098,728					34,852,165		34,852,165
Site 28	New - North Redmond Elementary	33,753,437	1,098,728					34,852,165		34,852,165
Site 09	Rebuild/Enlarge - Kirk Elementary	7,769,255	35,107,855	1,138,171				44,015,281	3,000,000	41,015,281
Site 58	Rebuild/Enlarge - Mead Elementary	7,769,255	35,107,855	1,138,171				44,015,281	3,000,000	41,015,281
Site 72	New - Redmond Area Middle School	38,260,615	31,308,372	1,334,582				70,903,570		70,903,570
Site 82	Rebuild/Enlarge - Juanita High School	13,893,054	36,514,727	71,443,755	15,478,753	1,047,434		138,377,722	15,000,000	123,377,722
2018 Bond Projects (proposed) **										
Site 53	Mod - Alcott Elementary	18,512	981,136	7,992,556	36,116,912	1,170,884		46,280,000		46,280,000
Site XX	New - Kirkland Area Elementary	981,136	7,992,556	36,116,912	1,170,884			46,261,488		46,261,488
Site 67	Mod - Kamiakin Middle School		535,795	6,569,671	40,646,233	34,678,301		82,430,000		82,430,000
Site 84	Addition - Lake Washington High School	7,690,732	32,991,084	1,073,912				41,755,728		41,755,728
Site XX	New - Eastside Choice High School		536,920	7,876,270	33,786,990	1,099,820		43,300,000		43,300,000
Portable Classrooms (as needed)										
	Portables		600,000	600,000	600,000	600,000		2,400,000		2,400,000
Totals		\$143,889,433	\$183,873,755	\$135,284,000	\$127,799,772	\$38,596,439	\$0	\$629,443,399	\$21,000,000	\$608,443,399
<p>* Fiscal year is from September of the year stated through August of the following year (e.g. "2017" means "September 2017 through August 2018")</p> <p>** Monies for the major projects above have not been secured but these projects are shown because of the need</p> <p>^ Includes secured and unsecured local bond funding, impact fees, and mitigation fees. Impact fees may be applied to growth related capacity projects.</p>										

Kent School District

Capital Facilities

Plan

2017-2018 - 2022-2023



April 2017

Kent School District

SIX - YEAR CAPITAL FACILITIES PLAN

2017-2018 ~ 2022-2023

April 2017

Kent School District No. 415
12033 SE 256th Street
Kent, Washington 98030-6643
(253) 373-7295



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Kent School District

Six-Year Capital Facilities Plan

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I Executive Summary

This Six-Year Capital Facilities Plan (the "Plan") has been prepared by the Kent School District (the "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 2017 for the 2016-2017 school year.

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 of the District's needs. The District may prepare interim and periodic Long Range Capital Facilities Plans consistent with Board Policies, taking into account a longer or shorter time 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 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. Program capacity is based on an average capacity and updated to reflect changes to special programs served in each building. Portables in the 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 transitional 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.

The District received authorization from the Office of Superintendent of Public Instruction to temporarily re-open the former Kent Elementary School at 317 Fourth Ave South in Kent. This facility will be used to house the kindergarten and early child education classes for both Kent and Neely-O'Brien Elementary Schools to alleviate overcrowding at those schools. This building re-opened in fall 2014 as the Kent Valley Early Learning Center.

The District's standard of service, enrollment history and projections, and use of transitional facilities are reviewed in detail in various sections of this Plan. The District plans to continue to satisfy concurrency requirements through the transitional use of portables.

A financing plan is included in Section VIII which demonstrates the District's ability to implement this Plan. Pursuant to the requirements of the Growth Management Act, this Plan will be updated annually with changes in the impact fee schedules adjusted accordingly.

II Six - Year Enrollment Projection

For capital facilities planning, enrollment growth projections are based on cohort survival and student yield from documented residential construction projected over the next six years. *(See Table 2, page 8 and map page 37)*. The student generation factor is the basis for the growth projections from new developments. *(See Page 5)*

King County live births and the District's relational percentage average were used to determine the number of kindergartners entering the system. *(See Table 1, page 7)* 8.19% of 25,032 King County live births in 2012 is projected for 2,050 students expected in Kindergarten for October 1, 2017. This is an increase of 402 live births in King County over the previous year. *(See Table 2, page 8)*

Early Childhood Education students (also identified as "ECE"), "Early Childhood Special Education ("ECSE") students are forecast 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.

The first grade population of Kent School District is traditionally 1-3% larger than the kindergarten population due to growth and transfers to the District. Cohort survival method uses historical enrollment data to forecast the number of students projected for the following year. Projections for October 1, 2017-2022 are from OSPI Report 1049 – Determination of Projected Enrollments.

Within practical limits, the District has kept abreast of proposed developments. The District will continue to track new development activity to determine impact to 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. *(see map page 37)*

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 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	.398	
	Middle School	.096	
	Senior High	<u>.185</u>	
	Total		.679
Multi-Family	Elementary	.117	
	Middle School	.028	
	Senior High	<u>.029</u>	
	Total		.174

The student generation factor is based on a survey of 2,757 single-family dwelling units and 1,831 multi-family dwelling units with no adjustment for occupancy rates. Please refer to Appendix D on Page 37 of the Capital Facilities Plan for details of the Student Generation Factor survey.

In preparing the 2017-2018 to 2022-2023 Capital Facilities Plan the District contracted with Davis Demographics and Planning (DDP) of Riverside California, a noted expert in demographic studies for school districts, to analyze and prepare the student generation factor. DDP used a larger sample of single family residences than the district did in previous plans and included both "garden" and "urban style" apartments in the calculation for multi-family residences.

Urban style apartments typically have four stories, a central lobby and entrance, elevator access to all floors and have a central corridor with apartments on each side. These apartments have little or no surface street parking, with parking located beneath the building; retail may or may not be included with the building. If there is retail it will generally be located on the first floor. These apartments seldom have swimming pools and do not have playgrounds for children.

Garden style apartments will have very little studio apartments and will have more three bedroom apartments than the urban style and in theory generate more students enrolled in school. These apartments will also have lawns, club houses, swimming pools and places for children to play.

The District felt that it is important to include both styles of apartments for the student generation factor. Though it is anticipated that few students will come from the urban style, they are now part of the mix in Kent and thus should be included in mix of multi-family housing units.

Within the district's borders there are several low-income and multi-family housing projects coming on-line during 2017-2018. Once developed and occupancy occurring the District does recognize that the student generation for multi-family housing will likely increase for the 2018 Capital Facilities Plan.

KENT SCHOOL DISTRICT No. 415 OCTOBER REPORT 1251H (HEADCOUNT) ENROLLMENT HISTORY

LB = Live Births	LB in 1999	LB in 2000	LB in 2001	LB in 2002	LB in 2003	LB in 2004	LB in 2005	LB in 2006	LB in 2007	LB in 2008
October HC Enrollment	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
King County Live Births ¹	21,883	22,431	22,874	22,680	24,244	24,899	25,222	25,057	24,514	24,630
Increase / Decrease	-349	568	443	-184	1,584	655	323	-185	-543	118
Kindergarten / Birth % ¹	8.30%	8.47%	8.33%	8.13%	8.18%	8.57%	8.40%	8.34%	8.34%	8.17%
Kindergarten	1815	1901	1805	1845	1983	2134	2119	2090	2045	2,013
Grade 1	1876	1923	1961	1996	1888	2017	2186	2127	2131	2,067
Grade 2	2051	1918	1968	1942	2018	1905	2055	2190	2163	2,163
Grade 3	2036	2087	1977	2002	1983	2082	1922	2070	2176	2,195
Grade 4	2052	2066	2052	1956	2024	2000	2087	1956	2089	2,195
Grade 5	2023	2050	2091	2086	1974	2044	2008	2116	1958	2,103
Grade 6	2105	2082	2075	2135	2135	2026	2079	2023	2058	1,952
Grade 7 <small>Middle School</small>	2136	2122	2117	2095	2105	2139	2046	2104	1974	2,021
Grade 8 " "	2185	2148	2173	2153	2111	2139	2121	2091	2100	2,021
Grade 9 - Senior High	2564	2579	2472	2440	2471	2455	2483	2428	2093	2,105
Grade 10	2481	2248	2217	2238	2272	2092	2046	2151	2165	2,099
Grade 11	1962	2059	2046	2048	1995	1933	1873	1802	1818	1,865
Grade 12	1576	1648	1712	1694	1658	1646	1539	1576	1742	1,730
Total Enrollment ²	26,862	26,831	26,764	26,630	26,615	26,812	26,564	26,724	26,512	26,529
Yearly Headcount Increase / Decrease	0	-31	-67	-134	-15	-3	-48	160	-212	17
Cumulative Increase	0	-31	-98	-232	-247	-250	-298	-138	-350	-333

¹ This number indicates actual births in King County 5 years prior to enrollment year as updated by Washington State Department of Health, Center for Health Statistics. Kent School District percentage based on actual Kindergarten enrollment 5 years later.

² Enrollment reported to the state on Form P-223 generates basic education funding and excludes Early Childhood Special Education ("ECSE" & "B2" or Birth to 2 Preschool Inclusive Education) and college-only Running Start students.

**KENT SCHOOL DISTRICT No. 416
SIX - YEAR ENROLLMENT PROJECTION**

Full Day Kindergarten at all Elem	LB in 2010	LB in 2011	LB in 2012	LB in 2013	LB in 2014	LB Est. 2015	LB Est. 2016
	ACTUAL	P R	O J	E	C T	I O	N
October	2016	2017	2018	2019	2020	2021	2022
King County Live Births ¹	24,630	25,032	24,910	25,348	24,975	24,926	24,877 ¹
Increase / Decrease	0	402	-122	438	-373	-49	-49
Kindergarten / Birth % ²	8.17%	8.19%	8.21%	8.06%	8.16%	8.16%	8.16%
FD Kindergarten @ 1.0	2013	2,050	2,048	2,042	2,038	2,034	2,030
Grade 1	2067	2,043	2,081	2,077	2,073	2,069	2,065
Grade 2	2163	2,092	2,068	2,107	2,103	2,098	2,094
Grade 3	2195	2,188	2,116	2,092	2,131	2,127	2,122
Grade 4	2195	2,215	2,208	2,135	2,111	2,150	2,146
Grade 5	2103	2,210	2,230	2,223	2,150	2,126	2,165
Grade 6	1952	2,112	2,219	2,239	2,232	2,159	2,135
Grade 7	2021	1,944	2,104	2,210	2,230	2,223	2,151
Grade 8	2021	2,042	1,964	2,125	2,233	2,253	2,246
Grade 9	2105	2,214	2,236	2,150	2,326	2,445	2,467
Grade 10	2099	1,869	1,966	1,985	1,909	2,065	2,171
Grade 11	1865	1,819	1,620	1,704	1,720	1,655	1,790
Grade 12	1730	1,634	1,594	1,420	1,493	1,507	1,450
Total Enrollment Projection ³	26,529	26,432	26,452	26,509	26,749	26,911	27,032
Yearly Increase/Decrease ³		-97	20	57	240	162	121
Yearly Increase/Decrease %		-0.37%	0.08%	0.22%	0.91%	0.61%	0.45%

Total Enrollment Projection	26,529	26,432	26,452	26,509	26,749	26,911	27,032
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¹ Kindergarten enrollment projection for 2017 is based on Kent SD percentage of live births in King County five years previous.
Live births for King County are estimates for years 2020-2022.

² Kindergarten projection is calculated by using the District's previous year percentage of King County births five years earlier compared to actual kindergarten enrollment in the previous year. (Excludes ECSE - Early Childhood Special Education preschoolers)

³ Headcount Projections for 2017 - 2022 from OSPI Report 1049 - Determination of Projected Enrollments

⁴ Oct. 2016 P223 Headcount is 26,532 & FTE 26,190.15. Full Headcount with ECE Preschool & Running Start students = 28,089

G R O W T H P R O J E C T I O N S - Adjustments for current economic factors

For facilities planning purposes, this six-year enrollment projection anticipates conservative enrollment growth from new development currently in some phase of planning or construction in the district.

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 references 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.

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. (See Appendix A, B & C)

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 for Kindergarten is planned for an average of 23 or fewer students.
Class size for grades 1 - 3 is planned for an average of 23 or fewer students.
Class size for grades 4 - 6 is planned for an average of 27 or fewer students.

Class size for Kindergarten and grades 1, 2 and 3 for schools that qualify for high poverty funding (14 elementary schools for 2017-18) is planned for an average of 17 or fewer students.

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.

Some students have scheduled time in a computer lab. Students may also be provided 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:

English Language Learners (E L L)
Education for Disadvantaged Students (Title I) – Federal Program

Learning Assisted Programs (LAP) – State Program
 Highly Capable Students-State Program
 Reading, Math or Science Labs
 Dual Language Programs in 4 elementary schools

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 depending on the program:

Early Childhood Special Education (ECSE) -3-4 yr. old students with disabilities
 Tiered Intervention in Inclusive Education Support Center Programs
 Integrated Programs & Resource Rooms (for special remedial assistance)
 Self-contained Inclusive Education Support Center Programs (SC)
 School Adjustment Programs for students with behavioral disorders (SA)
 Adaptive Support Center for Mild, Moderate & Severe Disabilities (ASCDD)
 Speech & Language Therapy & Programs for Hearing Impaired students
 Occupational & Physical Therapy Programs (OT/PT)
 The Outreach Program (TOP) for 18-21 year old secondary students

Some newer buildings have been constructed to accommodate most of these programs; some older buildings have been modified, and in some circumstances, these modifications reduce the classroom capacity of the buildings. When programs change, program capacity is updated 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.

Class size for grades 7 – 8 is planned for an average of 28.6 or fewer students.
 Class size for grades 9 – 12 is planned for an average of 30.6 or fewer students.

Similar to Inclusive Education Programs listed above, many other secondary programs require specialized classroom space which can reduce the program capacity of the permanent school buildings.

Identified secondary students will also be provided other educational opportunities in classrooms for programs designated as follows:

Computer, Multi-Media & Technology Labs & Programs
 Technology Academy at Kent-Meridian High School & Mill Creek Middle School
 Science Programs & Labs – Biology, Chemistry, Physics, Oceanography,
 Astronomy, Meteorology, Marine Biology, General Science, etc.
 English Language Learners (E L L)

Music Programs – Band, Orchestra, Chorus, Jazz Band, etc.
Art Programs – Painting, Design, Drawing, Ceramics, Pottery, Photography, etc.
Theater Arts – Drama, Stage Tech, etc.
Journalism and Yearbook Classes
Highly Capable (Honors or Gifted) and Advanced Placement Programs
International Baccalaureate (“IB”) Program
JROTC - Junior Reserve Officers Training Corps

Career & Technical Education Programs (CTE - Vocational Education)
Family & Consumer Science – Culinary Arts, Sewing, Careers w/Children/Educ., etc.
Child Development Preschool and Daycare Programs
Health & Human Services – Sports Medicine, Sign Language, Cosmetology, etc.
Business Education – Word Processing, Accounting, Business Law & Math, Marketing, Economics, Web Design, DECA, FBLA (Future Business Leaders).
Technical & Industry – Woodworking, Cabinet Making, Building Trades, Metals, Automotive & Manufacturing Technology, Welding, Drafting, Drawing, CAD (Computer-aided Design), Electronics, Engineering & Design, Aviation, ASL, etc.
Graphic & Commercial Arts, Media, Photography, Theater & Stage, Ag & Horticulture.
Kent Phoenix Academy- Performance Learning Center, Gateway, Virtual High School and Kent Success 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 work space 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 District has determined that the standard utilization rate is 85% for secondary schools. Program capacity at elementary schools reflects 100% utilization at the elementary level.

I V Inventory and Capacity of Existing Schools

Currently, the District has permanent program capacity to house 27,103 students and transitional (portable) capacity to house 2,085. 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 on Page 13*). The ratio between permanent capacity and portable capacity is 94.9%-5.1%.

The program capacity is periodically updated for changes in programs, additional classrooms and new schools. Program capacity has been updated in this Plan to reflect program changes implemented in the Fall of 2015.

For the 2015-2016 school year and beyond the state has a mandated lower class size in 14 elementary schools that are classified as high poverty. The new class size in grades K-1, 2 and 3 will be 17 students for every teacher.

Calculation of Elementary, Middle School and Senior High School capacities are set forth in Appendices A, B and C. Maps of existing schools are included on Pages 14-16.

For clarification, the following is a brief description of some of the non-traditional programs for students in Kent School District:

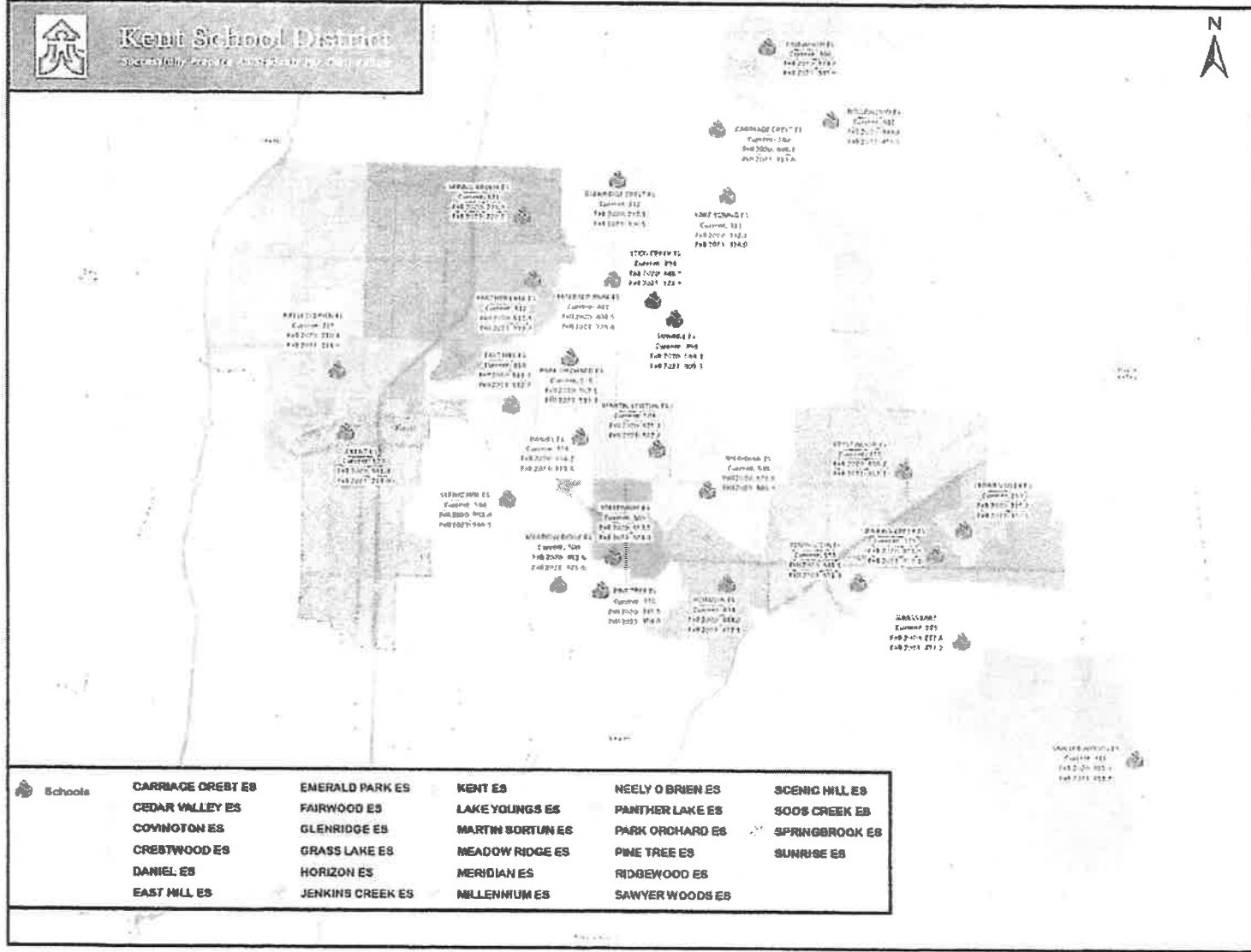
Kent Mountain View Academy serves Grades 3 – 12 with transition, choice and home school assistance programs. It is located in the former Grandview School in the western part of the district in Des Moines. This school was originally designed as an elementary school and is included in the elementary capacity for this Plan.

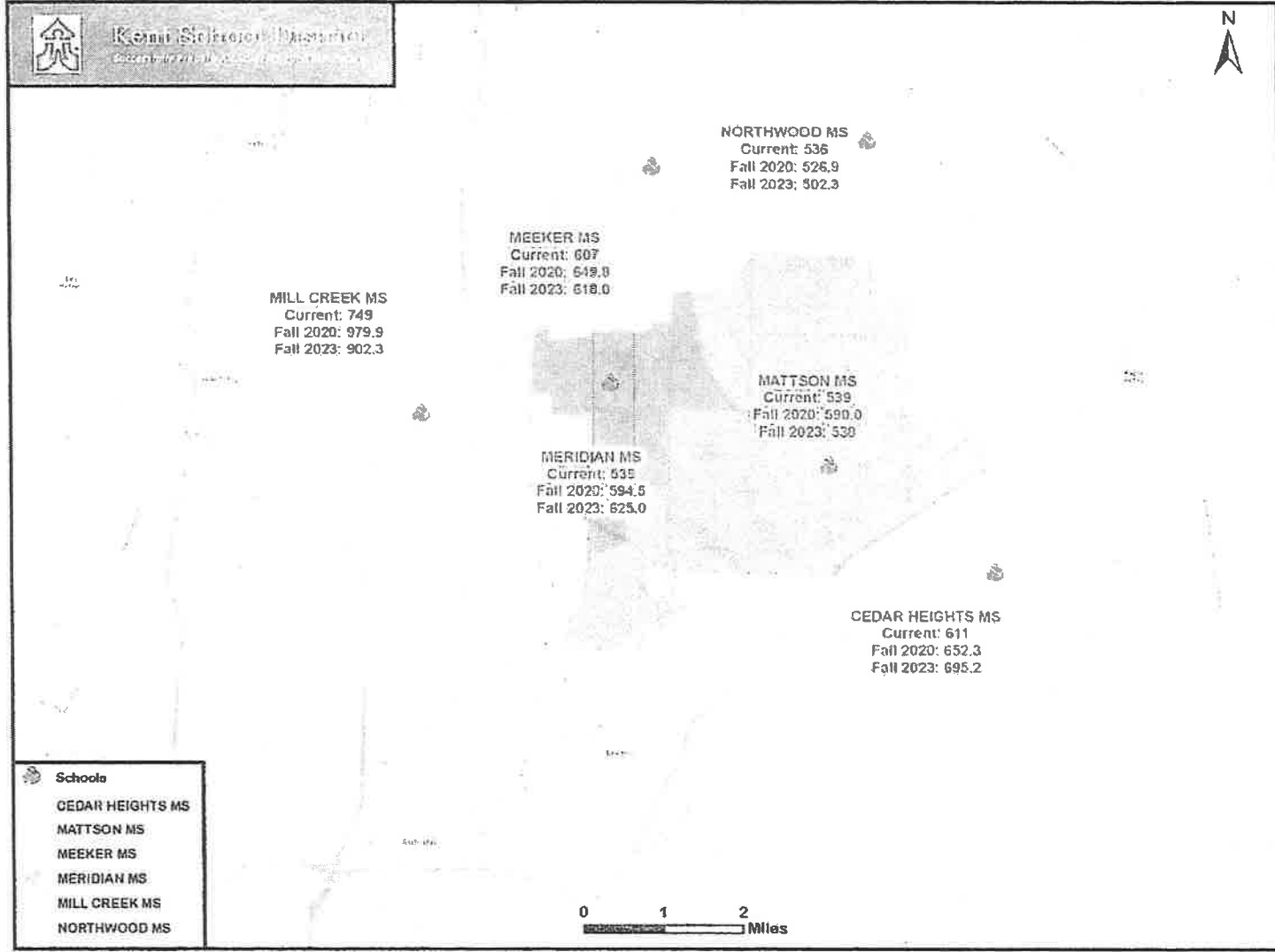
Kent Phoenix Academy is a non-traditional high school opened in fall 2007 in the renovated site and building that formerly served Sequoia Middle School. Kent Phoenix Academy has four special programs including the Performance Learning Center, Gateway, Virtual High School and Kent Success.

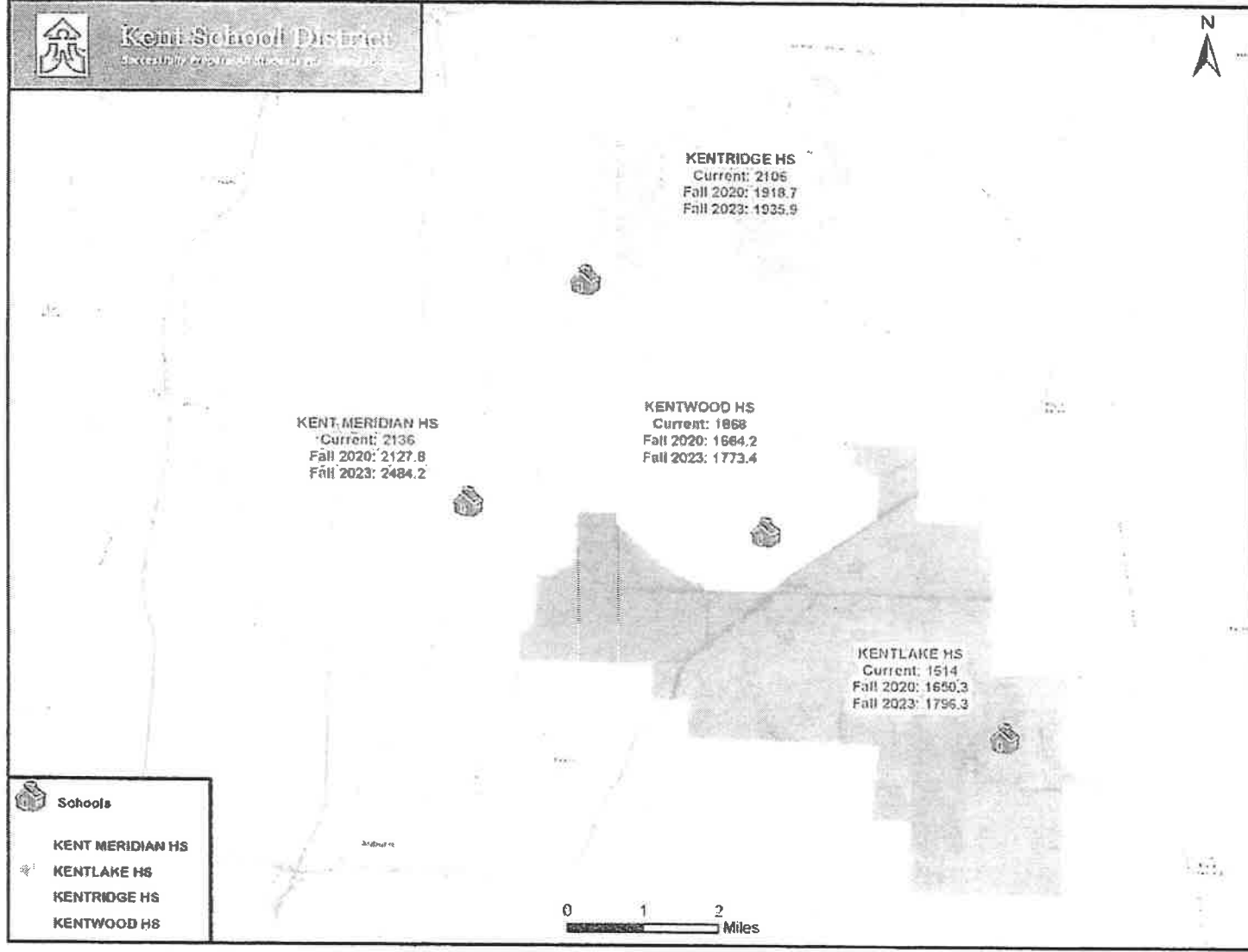
iGrad - In partnership with Green River College, Kent School District has pioneered the Individualized Graduation and Degree Program or "iGrad". iGrad offers a second chance to students age 16-21 who have dropped out of high school and want to earn a high school diploma. iGrad is not included in this Capital Facilities Plan because it is served in leased space at the Kent Hill Plaza Shopping Center. Over the past three years, enrollment in the iGrad program has averaged over 300 students.

KENT SCHOOL DISTRICT No. 415
INVENTORY and CAPACITY of EXISTING SCHOOLS

				2016-17
SCHOOL	Year Opened	ABR	ADDRESS	Program Capacity
Carriage Crest Elementary	1990	CC	18235 - 140th Avenue SE, Renton 98058	428
Cedar Valley Elementary	1971	CV	28500 Timberlane Way SE, Covington 98042	360
Covington Elementary	1961	CO	17070 SE Wax Road, Covington 98042	478
Crestwood Elementary	1980	CW	25225 - 180th Avenue SE, Covington 98042	408
East Hill Elementary	1953	EH	9825 S 240th Street, Kent 98031	464
Emerald Park	1999	EP	11800 SE 216th Street, Kent 98031	477
Fairwood Elementary	1969	FW	16600 - 148th Avenue SE, Renton 98058	388
George T. Daniel Elementary	1992	DE	11310 SE 248th Street, Kent 98030	432
Glenridge Elementary	1998	GR	19405 - 120th Avenue SE, Renton 98058	431
Grass Lake Elementary	1971	GL	28700 - 191st Place SE, Kent 98042	428
Horizon Elementary	1990	HE	27841 - 144th Avenue SE, Kent 98042	477
Jenkins Creek Elementary	1987	JC	26915 - 188th Avenue SE, Covington 98042	384
Kent Elementary	1999	KE	24700 - 64th Avenue South, Kent 98032	454
Kent Valley Early Learning Center	2014	KV	317 - 4th Ave S, Kent, WA 98032	318
Lake Youngs Elementary	1965	LY	19660 - 142nd Avenue SE, Kent 98042	497
Martin Sortun Elementary	1987	MS	12711 SE 248th Street, Kent 98030	455
Meadow Ridge Elementary	1994	MR	27710 - 108th Avenue SE, Kent 98030	454
Meridian Elementary	1939	ME	25821 - 140th Avenue SE, Kent 98042	497
Millennium Elementary	2000	ML	11919 SE 270th Street, Kent 98030	478
Neely-O'Brien Elementary	1990	NO	8300 South 236th Street, Kent 98032	454
Panther Lake Elementary	2009	PL	20831 - 108th Avenue SE, Kent 98031	497
Park Orchard Elementary	1983	PO	11010 SE 232nd Street, Kent 98031	463
Pine Tree Elementary	1987	PT	27825 - 118th Avenue SE, Kent 98030	487
Ridgewood Elementary	1987	RW	18030 - 162nd Place SE, Renton 98058	477
Sawyer Woods Elementary	1994	SW	31135 - 228th Ave SE, Black Diamond 98010	477
Scenic Hill Elementary	1960	SH	25025 Woodland Way South, Kent 98030	454
Soos Creek Elementary	1971	SC	12861 SE 218th Place, Kent 98031	360
Springbrook Elementary	1969	SB	20035 - 100th Avenue SE, Kent 98031	396
Sunrise Elementary	1992	SR	22300 - 132nd Avenue SE, Kent 98042	477
Elementary TOTAL				12,848
Cedar Heights Middle School	1993	CH	19640 SE 272 Street, Covington 98042	895
Mattson Middle School	1981	MA	16400 SE 251st Street, Covington 98042	787
Meeker Middle School	1970	MK	12800 SE 182nd Street, Renton 98058	832
Meridian Middle School	1958	MM	23480 - 120th Avenue SE, Kent 98031	792
Mill Creek Middle School	2005	MC	620 North Central Avenue, Kent 98032	916
Northwood Middle School	1995	NW	17007 SE 184th Street, Renton 98058	928
Middle School TOTAL				5,148
Kent-Meridian High School	1951	KM	10020 SE 256th Street, Kent 98030	1,904
Kentlake Senior High School	1997	KL	21401 SE 300th Street, Kent 98042	1,957
Kentridge Senior High School	1968	KR	12430 SE 208th Street, Kent 98031	2,277
Kentwood Senior High School	1981	KW	25800 - 164th Avenue SE, Covington 98042	2,169
Senior High TOTAL				8,297
Kent Mountain View Academy	1997	MV/LC	22420 Military Road, Des Moines 98198	396
Kent Phoenix Academy	2007	PH	11000 SE 264th Street, Kent 98030	414
DISTRICT TOTAL				27,103







V Six-Year Planning and Construction Plan

In November 2017, the voters of the Kent School District approved a bond measure for \$252 million. This new bonding authority will provide for a replacement for Covington Elementary school (with increased capacity due to growth), a new elementary school in the Kent Valley (site to be determined), twenty additional classrooms throughout the district as well as other infrastructure projects.

At the time of preparation of this Plan in spring of 2017, the following projects to increase capacity either are in the planning phase or will start in spring 2017.

- Planning is complete for a replacement school for Covington Elementary School in first quarter of 2019. The project will start in spring of 2017 with planned completion in fall 2018. The project is funded with a combination of bond funds (bonds issued in February 2017), state assistance and impact fees.
- Planning is in progress for an additional elementary school in the Kent Valley in 2020 or beyond. The project will be funded with bonds funds and impact fees.
- Planning is in progress to add an additional 20 classrooms to elementary schools. The locations will be determined by need. The project will be funded with bonds funds and impact fees.
- Enrollment projections reflect future need for additional capacity at the elementary school level. Future facility and site needs are reflected in this Plan.
- Some funding for lease or purchase of additional portables may be provided by impact fees as needed. Sites are based on need for additional capacity.

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 school and bus stops as well as bus pull-outs and turn-arounds for school buses.

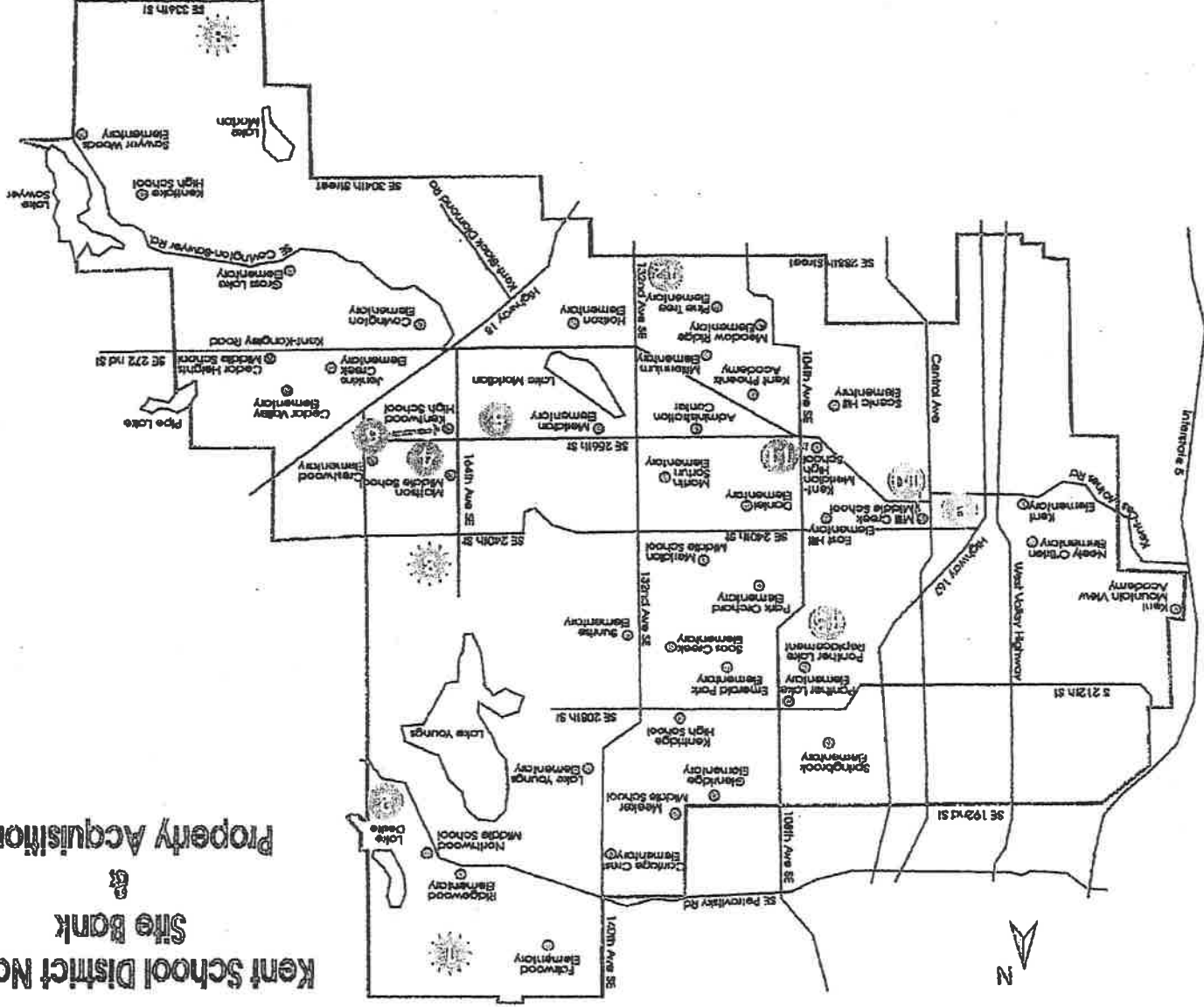
Included in this Plan is an inventory of potential projects and sites identified by the District which are potentially acceptable site alternatives in the future. (See Table 4 on Page 18 & Site map on Page 19).

Voter approved bond issues have included funding for the purchase of sites for some of these and future schools, and the sites acquired to date are included in this Plan. Some funding is secured for purchase of additional sites but some may 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 of Directors has started the process to sell surplus property in the spring of 2015.

**KENT SCHOOL DISTRICT No. 415
Site Acquisitions and Projects Planned to Provide Additional Capacity**

SCHOOL / FACILITY / SITE				LOCATION	Type	Status	Projected Completion Date	Projected Program Capacity	% for new Growth
							Approximate	Approximate	
# on Map	ELEMENTARY								
5	Replacement for Covington Elementary	SE 256th Street & 154th Ave SE	Replacement Elementary	Planning	2018-19	630	19%		
	Covington Elem - Capacity to be replaced	17070 SE Wax Road, Covington	Elementary	Utilized		530			
	New Elementary School	Kent Valley	Elementary Addition	Planning	2020-2021	600	100%		
	20 Additional Permanent Classrooms	Various schools where needed	Elementary Addition	Planning	2019-2022	480	100%		
MIDDLE SCHOOL & SENIOR HIGH									
No new projects required for Secondary Schools at this time & Secondary Schools are excluded from Impact Fee formula.									
								Additional Capacity	
TEMPORARY FACILITIES									
	Portables ¹	TBD - For placement as needed	New	Planning	2017+	24 - 31 each	100%		
# on Map	2 OTHER SITES ACQUIRED			Land Use Designation	Type	Land Use Jurisdiction			
4	Covington area North (Near Mattson MS)	SE 251 & 164 SE, Covington	98042	Urban	Elementary	City of Covington			
5	Covington area West (Helleson-Wikstrom)	SE 256 & 154 SE, Covington	98042	Urban	Elementary	City of Covington			
3	Ham Lake area (Pollard)	16820 SE 240, Kent	98042	Rural	Elementary	King County			
8	SE of Lake Morton area (West property)	SE 332 & 204 SE, Kent	98042	Rural	Secondary	King County			
2	Shady Lk area (Sowers, Blaine, Drahota, Paroline)	17426 SE 192 Street, Renton	98058	Urban	Elementary	King County			
1	So. King Co. Activity Center (former Nike site)	SE 167 & 170 SE, Renton	98058	Rural	TBD	King County			
12	South Central site (Yeh-Wms)	SE 286th St & 124th Ave SE, Auburn	98092	Urban	TBD	King County			
Notes:									
¹ TBD - To be determined - Some sites are identified but placement, timing and/or configuration of portables has not been determined.									
² Numbers correspond to sites on Site Bank Map on Page 20. Other Map site locations are parcels identified in Table 7 on Page 30.									

Kent School District No. 415
Site Bank
 &
Property Acquisitions



Kent School District Six-Year Capital Facilities Plan

The Board will continue annual review of standard of service and those decisions will be reflected in the each update of the Capital Facilities Plan.

VI Portable Classrooms

The Plan references use of portable as interim or transitional capacity and facilities.

Currently, the District utilizes portables to house students in excess of permanent 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 size, program capacity and the need for additional permanent capacity, the District anticipates the need to purchase or lease additional portables during the next six-year period.

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 or transitional 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 resulting in some being improved and some replaced.

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.

VII Projected Six-Year Classroom Capacity

As stated in Section IV, the program 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 on Page 13, the program capacity is also reflected in the capacity and enrollment comparison charts. *(See Tables 5 & 5 A-B-C on pages 22-25).*

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. P-223 Headcount for October 2016 was 26,529 with kindergarten students counted at 1.0 and excluding ECSE and college-only Running Start students. A full headcount of all students enrolled in October 2016 totals 28,089, which include ECSE and college-only Running Start students.

In October 2016, there were 1,015 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. Five hundred eighty-nine of these students 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 concurrency requirements through the transitional use of portables. *(See Table 5 and Tables 5 A-B-C on Pages 22-25).*

This does not mean that some schools will not experience overcrowding. There may be a need for additional portables and/or new schools to accommodate growth within the District. New schools may be designed to accommodate placement of future portables. School attendance area changes, limited and costly movement of portables, zoning changes, market conditions, and educational restructuring will all play a major role in addressing overcrowding and underutilization of facilities in different parts of the District.

**KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY**

TOTAL DISTRICT

SCHOOL YEAR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Actual	P R O J E C T E D					
Permanent Program Capacity ¹	27,103	27,103	27,103	27,103	27,323	27,443	28,163
Changes to Permanent Capacity ¹							
Capacity Increase (F)							
Replacement school with projected increase in capacity:							
Covington Elementary Replacement (u) ²				630			
To Replace current Covington Elementary capacity				-530			
 New Elementary School in Kent Valley ³						600	
 Additional Permanent Classrooms				120	120	120	120
Permanent Program Capacity Subtotal	27,103	27,103	27,103	27,323	27,443	28,163	28,283
Interim Portable Capacity ⁴							
Elementary Portable Capacity Required	1,440	1,656	1,728	1,440	1,248	456	336
Middle School Portable Capacity Required ⁷	0	0	0	0	0	0	0
Senior High School Portable Capacity Required ⁷	0	0	0	0	0	0	0
	1,440	1,656	1,728	1,440	1,248	456	336
TOTAL CAPACITY ¹	28,543	28,759	28,831	28,763	28,691	28,619	28,619
TOTAL ENROLLMENT/ PROJECTION ⁵	26,529	26,432	26,452	26,509	26,749	26,911	27,032
DISTRICT AVAILABLE CAPACITY ⁶	2,014	2,327	2,379	2,254	1,942	1,708	1,587

¹ Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

² Replacement school for Covington Elementary will increase capacity and will be built on a different existing urban site.

³ New Elementary School on site in Kent Valley to be determined.

⁴ 2016-17 total classroom portable capacity is 1440. Some additional relocatable used for program purposes.

⁵ Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

⁶ School capacity meets concurrency requirements and no impact fees are proposed for secondary schools.

**KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY**

ELEMENTARY - Grades K - 6

SCHOOL YEAR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23		
	Actual	P	R	O	J	E	C	T	E
Elementary Permanent Capacity ¹	12,848	13,244	13,244	13,244	13,464	13,584	14,304		
Kent Mountain View Academy ²	396								
Changes to Elementary Capacity									
Covington Elementary Replacement (U) ³ Will replace current Covington Elementary capacity				630	-530				
New Elementary School in Kent Valley						600			
Additional Permanent Classrooms ⁴				120	120	120	120		
Subtotal	13,244	13,244	13,244	13,464	13,584	14,304	14,424		
Portable Capacity Required ¹	1,440	1656	1728	1440	1248	456	336		
TOTAL CAPACITY ^{1/2}	14,684	14,900	14,972	14,904	14,832	14,760	14,760		
Adjusted for FULL Day Kindergarten Headcount									
ENROLLMENT / PROJECTION ⁵	14,688	14,910	14,968	14,915	14,838	14,763	14,757		
SURPLUS (DEFICIT) CAPACITY	-4	-10	4	-11	-6	-3	3		
Number of Portables Required	60	69	72	60	52	19	14		

¹ Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

² Kent Mountain View Academy is a special program serving students in Grades 3 - 12.
The school building (formerly Kent Learning Center & Grandview Elem.) was designed as an elementary school.

³ Replacement school for Covington Elementary will increase capacity and is planned for a different existing urban site.

⁴ Additional classrooms will be placed at schools with the greatest need for alleviating overcrowding.

⁵ Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.
Enrollment & Projections reflect FULL Day Kindergarten at ALL Elementary schools @ 1.0 & exclude ECSE Preschoolers.

**KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY**

MIDDLE SCHOOL - Grades 7 - 8

SCHOOL YEAR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23		
	Actual	P	R	O	J	E	C	T	E

Middle School Permanent Capacity ¹	5,148	5,148	5,148	5,148	5,148	5,148	5,148	5,148
--	-------	-------	-------	-------	-------	-------	-------	-------

No Changes to Middle School Capacity								
---	--	--	--	--	--	--	--	--

Subtotal	5,148	5,148	5,148	5,148	5,148	5,148	5,148	5,148
-----------------	-------	-------	-------	-------	-------	-------	-------	-------

Portable Capacity Required ¹	0	0	0	0	0	0	0	0
TOTAL CAPACITY ^{1&3}	5,148	5,148	5,148	5,148	5,148	5,148	5,148	5,148

ENROLLMENT / PROJECTION ²	4,042	3,986	4,068	4,335	4,463	4,476	4,397
---	-------	-------	-------	-------	-------	-------	-------

SURPLUS (DEFICIT) CAPACITY	1,106	1,162	1,080	813	685	672	751
-----------------------------------	-------	-------	-------	-----	-----	-----	-----

Number of Portables Required	0	0	0	0	0	0	0
-------------------------------------	---	---	---	---	---	---	---

No Classroom Portables required at middle schools at this time. Some Portables used for classroom and program purposes.

¹ Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

² Actual October Headcount Enrollment with Projections from OSPi Report 1049 - Determination of Projected Enrollments.

³ Surplus capacity due to grade level reconfiguration - All 9th grade students moved to the high schools in Fall 2004.

**KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY**

SENIOR HIGH - Grades 9 - 12

SCHOOL YEAR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Actual	P R O J E C T E D					

Senior High Permanent Capacity ¹	8,711	8,711	8,711	8,711	8,711	8,711	8,711
---	-------	-------	-------	-------	-------	-------	-------

Includes Kent Phoenix Academy ²

No Changes to High School Capacity

Subtotal	8,711	8,711	8,711	8,711	8,711	8,711	8,711
----------	-------	-------	-------	-------	-------	-------	-------

Portables Capacity Required ¹	0	0	0	0	0	0	0
--	---	---	---	---	---	---	---

TOTAL CAPACITY ¹	8,711	8,711	8,711	8,711	8,711	8,711	8,711
------------------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

ENROLLMENT / PROJECTION ³	7,799	7,536	7,416	7,259	7,448	7,672	7,878
---	--------------	--------------	--------------	--------------	--------------	--------------	--------------

SURPLUS (DEFICIT) CAPACITY	912	1,175	1,295	1,452	1,263	1,039	833
-----------------------------------	------------	--------------	--------------	--------------	--------------	--------------	------------

Number of Portables Required	0	0	0	0	0	0	0
------------------------------	---	---	---	---	---	---	---

No Classroom Portables required at this time. Some Portables used for classroom and program purposes.

¹ Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

² Kent Phoenix Academy opened in Fall 2007 serving grades 9 - 12 with four special programs.

³ Actual October Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

VIII Finance Plan

The finance plan shown on *Table 6* demonstrates how the Kent School District plans to finance improvements for the years 2017-2018 through 2022-2023. 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.

The plan calls for the replacement of Covington Elementary in 2018-19 which will increase the capacity of the current school by approximately 20%. Some impact fees will be utilized as part of the finance plan.

The plan also includes an additional elementary school in the Kent Valley and the siting will be determined at a later date. The district does have two sites where the school could be placed and a decision has not been made. This new school will increase the capacity at the elementary level by 600 students. Some impact fees are scheduled to be part of the overall finance plan.

To address overcrowding at our elementary schools, the plan also includes twenty additional permanent classrooms at the schools of the greatest need. A decision as to the placing of these classrooms has not been made. These classrooms will be at the schools with the most overcrowding. Some impact fees are scheduled to be part of the overall finance plan.

In November 2016, the District held a special election to approve the authorization of \$252,000,000 in bonding authority. The projects described above are part of this authorization. The first series of bonds (\$80 million) were issued in February 2017, which will fund the replacement of Covington Elementary as well as other infrastructure projects.

The Finance Plan includes new portables to be purchased or leased to provide additional capacity and some may be funded from impact fees.

Enrollment projections reflect future need for additional capacity at the elementary level and unfunded facility needs will be reviewed in the future and reported in annual updates of the Capital Facilities Plan. No impact fees are requested for secondary schools in this Plan.

For the Six-Year Finance Plan, costs of future schools are based on estimates from Kent School District Facilities Department. Please see pages 27-28 for a summary of the cost basis.

VIII Finance Plan - Cost Basis Summary

For impact fee calculations, construction costs are based on cost of the last elementary school, adjusted for inflation, and projected cost of the future elementary schools and additional classrooms.

Elementary School	Cost	Projected Cost
Cost of Panther Lake Elementary Replacement (Opened in Fall 2009)	\$26,700,000	
Projected cost - Covington Elementary Replacement (Projected to open in 2018)		\$46,077,470
Projected cost of New Elementary School Kent Valley (Projected to open in 2020)		\$46,000,000
20 Additional permanent Classrooms		\$16,829,000

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 on page 29 for a list of site acquisition costs and averages.

District Adjustment

The impact fee calculations on pages 31 and 32 include a "District Adjustment" which is equal to the amount of increase that the impact fee formulas total for this year and adjusted for the increase in the Consumer Price Index (2.6%) for the Seattle metropolitan area.

**KENT SCHOOL DISTRICT No. 415
SIX-YEAR FINANCE PLAN**

18619

SCHOOL FACILITIES	*	2017	2018	2019	2020	2021	2022	TOTAL	Secured	Unsecured	Impact	
									Local & State	State ² or Local ³	Fees ⁵	
									Estimated		Estimated	
PERMANENT FACILITIES												
Covington Elementary Replacement ¹	F		\$46,077,470					\$46,077,470	\$37,777,470		\$8,300,000	
New Elementary School-Kent Valley	F				\$46,000,000			\$46,000,000		\$46,000,000	\$1,840,000	
Elementary Site Acquisition (10 acres)				\$1,100,000				\$1,100,000	\$1,058,000		\$44,000	
20 Additional Permanent Classrooms	F		\$4,207,250	\$4,207,250	\$4,207,250	\$4,207,250		\$16,829,000	\$15,146,100		\$605,000	
NO Secondary School Projects at this time.												
TEMPORARY FACILITIES												
Additional portables ³⁻⁴	U		\$1,125,000 9 portables	\$393,750 3 portables				\$1,518,750			\$1,518,750	
OTHER												
N/A												
Totals		\$0	\$51,409,720	\$5,701,000	\$50,207,250	\$4,207,250	\$0	\$111,525,220	\$53,979,570	\$46,000,000	\$12,307,750	

* F = Funded U = Unfunded

NOTES:

¹ Based on estimates of actual or future construction costs from Facilities Department. (See Page 26 for Cost Basis Summary)

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.

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KENT SCHOOL DISTRICT No. 415
Site Acquisitions & Costs
 Average of Sites Purchased, Sold or Built on within last 15 Years

Type & # on Map	School / Site	Purchased/S old	Location	Acreage	Cost/Price	Avg cost-price/acre	Total Average Cost / Acre																																																
Elementary																																																							
13 / Urban	Panther Lake Elementary Replacement Site	2008	10200 SE 218 St, Kent 98031	9.40	\$4,485,013	\$477,129																																																	
12/Urban	Property Sale-29.7 acres of Plemons-Yeh site	2016	SSE 124th Ave and 284th ST SE	29.70	\$947,536	\$31,904																																																	
	Property Sale-Scarsella site	2015	2900 Kent Black Diamond RD SE	13.25	\$330,000	\$24,908																																																	
	Elementary Site Subtotal			52.35	\$5,762,549		\$110,077 Elem site average																																																
Middle School																																																							
10 / Urban	Mill Creek MS (Kent JH) / McMillan St. assemblage	2002	411-432 McMillan St., Kent 98032	1.23	\$844,866	\$686,883																																																	
	Middle School Site Subtotal			1.23	\$844,866		\$686,883 Middle Schi Site Avg.																																																
Senior High																																																							
11 / Urban	K-M High School Addition (Kent 6 & Britt Smith)	2002 & 2003	10002 SE 258th Street	6.31	\$3,310,000	\$524,584																																																	
	Senior High Site Subtotal			6.31	\$3,310,000		\$524,584 Sr HI Site Average																																																
<p>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.</p>																																																							
<table border="1"> <tr> <td align="center" colspan="8">Properties purchased prior to 1996</td> </tr> <tr> <td>1 / Rural</td> <td colspan="3">So. King County Activity Center (Nike site) purchased prior to 1996.</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>4 / Urban</td> <td>Site - Covington area North (So of Mattson MS)</td> <td>1984</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>3 / Rural</td> <td>Site - Ham Lake east (Pollard)</td> <td>1992</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>8 / Rural</td> <td>Site - SE of Lake Morton area (West property)</td> <td>1993</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2 / Urban</td> <td>Site - Shady Lake (Sowers-Blaine-Drahota-Paroline)</td> <td>1995</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>								Properties purchased prior to 1996								1 / Rural	So. King County Activity Center (Nike site) purchased prior to 1996.							4 / Urban	Site - Covington area North (So of Mattson MS)	1984						3 / Rural	Site - Ham Lake east (Pollard)	1992						8 / Rural	Site - SE of Lake Morton area (West property)	1993						2 / Urban	Site - Shady Lake (Sowers-Blaine-Drahota-Paroline)	1995					
Properties purchased prior to 1996																																																							
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					<table border="1"> <tr> <td>Total Acreage & Cost</td> <td>Total Average Cost / Acre</td> </tr> <tr> <td>59.89</td> <td>\$9,917,415</td> </tr> <tr> <td></td> <td>\$165,594</td> </tr> </table>		Total Acreage & Cost	Total Average Cost / Acre	59.89	\$9,917,415		\$165,594																																											
Total Acreage & Cost	Total Average Cost / Acre																																																						
59.89	\$9,917,415																																																						
	\$165,594																																																						

29

**KENT SCHOOL DISTRICT
FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS**

Student Generation Factors - Single Family

Elementary (Grades K - 6)	0.398
Middle School (Grades 7 - 8)	0.096
Senior High (Grades 9 - 12)	0.185
Total	<u>0.679</u>

Student Generation Factors - Multi-Family

Elementary	0.117
Middle School	0.028
Senior High	0.029
Total	<u>0.174</u>

Projected Increased Student Capacity

Elementary	2,516
Middle School	0
Senior High Addition	0

OSPI - Square Footage per Student

Elementary	90
Middle School	117
Senior High	130
Special Education	144

Required Site Acreage per Facility

Elementary (required)	11
Middle School (required)	21
Senior High (required)	32

Average Site Cost / Acre

Elementary	\$110,077
Middle School	\$686,883
Senior High	\$524,584

New Facility Construction Cost

Elementary *	\$46,077,470
Middle School	\$0
Senior High *	\$0

Temporary Facility Capacity & Cost

Elementary @ 24	\$125,000
Middle School @ 29	\$0
Senior High @ 31	\$0

* See cost basis on Pg. 26

Temporary Facility Square Footage

Elementary	142,980
Middle School	10,736
Senior High	22,192
Total	5.1% <u>175,908</u>

State Funding Assistance Credit

District Funding Assistance Percentage	<u>56.96%</u>
--	---------------

Permanent Facility Square Footage

Elementary (Includes KMVA)	1,470,543
Middle School	660,904
Senior High	1,110,415
Total	94.9% <u>3,241,862</u>

Construction Cost Allocation

CCA - Cost/Sq. Ft. (Effective July 2016)	<u>\$213.23</u>
--	-----------------

District Average Assessed Value

Single Family Residence	<u>\$328,047</u>
-------------------------	------------------

Total Facilities Square Footage

Elementary	1,613,523
Middle School	671,640
Senior High	1,132,607
Total	<u>3,417,770</u>

District Average Assessed Value

Multi-Family Residence	<u>\$143,332</u>
------------------------	------------------

Developer Provided Sites / Facilities

Value	0
Dwelling Units	0

Bond Levy Tax Rate/\$1,000

Current / \$1,000 Tax Rate	<u>\$1.03</u>
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General Obligation Bond Interest Rate

Current Bond Interest Rate	<u>3.95%</u>
----------------------------	--------------

CPI Inflation Factor2.60%

**KENT SCHOOL DISTRICT
IMPACT FEE CALCULATION for SINGLE FAMILY RESIDENCE**

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)	11	\$110,077	630	0.398	\$764.95
A 2 (Middle School)	21	\$0	1,065	0.070	\$0
A 3 (Senior High)	32	\$0	1,000	0.138	\$0
				0.606	
				A →	<u>\$764.95</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)	\$46,077,470	630	0.398	0.903	\$26,285.66
B 2 (Middle School)	\$0	900	0.096	0.984	\$0
B 3 (Senior High)	\$0	1,600	0.185	0.998	\$0
			0.679		
				B →	<u>\$26,285.66</u>

Temporary Facility Cost per Single Family Residence

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)	\$125,000	24	0.398	0.097	\$201.07
C 2 (Middle School)	\$0	29	0.070	0.016	\$0
C 3 (Senior High)	\$0	31	0.138	0.02	\$0
			0.606		
				C →	<u>\$201.07</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 Allocation	SPI Sq. Ft. / Student	Assistance %	Student Factor	
D 1 (Elementary)	\$213.23	90	0.5896	0.398	\$4,350.55
D 2 (Middle School)	\$213.23	117	0	0.096	\$0
D 3 (Senior High)	\$213.23	130	0	0.185	\$0
				D →	<u>\$4,350.55</u>

Tax Credit per Single Family Residence

Average SF Residential Assessed Value	\$328,047		
Current Debt Service Rate / \$1,000	\$1.03		
Current Bond Interest Rate	3.95%		
Years Amortized (10 Years)	10	TC →	\$1,988.27

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units		
0	0	FC →	0

Fee Recap

A = Site Acquisition per SF Residence	\$764.95	
B = Permanent Facility Cost per Residence	\$26,285.66	
C = Temporary Facility Cost per Residence	\$201.07	
Subtotal		\$27,251.68
D = State Match Credit per Residence	\$4,350.55	
TC = Tax Credit per Residence	\$1,988.27	
Subtotal		<u>\$6,338.82</u>
Total Unfunded Need		\$20,912.86
50% Developer Fee Obligation		\$10,456
FC = Facility Credit (if applicable)		0
District Adjustment (see page 28 for explanation)		(5,221)
Net Fee Obligation per Residence - Single Family		<u>\$5,235</u>

KENT SCHOOL DISTRICT IMPACT FEE CALCULATION for MULTI-FAMILY RESIDENCE

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)	11	\$110,077	630	0.117	\$224.87
A 2 (Middle School)	21	\$0	1,065	0.028	\$0
A 3 (Senior High)	32	\$0	1,000	0.029	\$0
				0.174	
				A ⇒	<u>\$224.87</u>

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)	\$46,077,470	630	0.117	0.903	\$7,727.19
B 2 (Middle School)	\$0	1,065	0.028	0.984	\$0
B 3 (Senior High)	\$0	1,600	0.029	0.998	\$0
			0.174		
				B ⇒	<u>\$7,727.19</u>

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)	\$125,000	24	0.117	0.097	\$59.11
C 2 (Middle School)	\$0	29	0.028	0.018	\$0
C 3 (Senior High)	\$0	31	0.029	0.02	\$0
			0.174		
				C ⇒	<u>\$59.11</u>

State Funding Assistance Credit per Multi-Family Residence (formerly "State Match")

Formula: $\text{Area Cost Allowance} \times \text{SFI Sq. Ft. per student} \times \text{Funding Assistance \%} \times \text{Student Factor}$

	Area Cost Allowance	SFI Sq. Ft. / Student	Equalization %	Student Factor	
D 1 (Elementary)	\$213.23	80	0.5696	0.117	\$1,278.93
D 2 (Middle School)	\$213.23	117	0	0.022	\$0
D 3 (Senior High)	\$213.23	130	0	0.039	\$0
				D ⇒	<u>\$1,278.93</u>

Tax Credit per Multi-Family Residence Unit

Average MF Residential Assessed Value	\$143,332		
Current Debt Service Rate / \$1,000	\$1.03		
Current Bond Interest Rate	3.95%		
Years Amortized (10 Years)	10	TC ⇒	\$1,156.85

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units		
0	0	FC ⇒	0

Fee Recap

A = Site Acquisition per Multi-Family Unit	\$224.87	
B = Permanent Facility Cost per MF Unit	\$7,727.19	
C = Temporary Facility Cost per MF Unit	\$59.11	
Subtotal		\$8,011.17
D = State Match Credit per MF Unit	\$1,278.93	
TC = Tax Credit per MF Unit	\$1,156.85	
Subtotal		<u>\$2,435.78</u>

Total Unfunded Need	\$5,575.39	
50% Developer Fee Obligation	\$2,788	
FC = Facility Credit (if applicable)	0	
District Adjustment (see page 28 for explanation)	(\$518)	
Net Fee Obligation per Residential Unit - Multi-family		<u>\$2,267</u>

IX Summary of Changes to June 2016 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 May 2016 Plan are summarized here.

Changes to capacity continue to reflect fluctuations in class size as well as program changes. Changes in portables or transitional capacity reflect use, lease or purchase, sale, surplus and/or movement between facilities.

The student headcount enrollment forecast is updated annually. All Elementary schools now have Full Day Kindergarten so six-year Kindergarten projections were previously modified to meet the requirements for Full Day Kindergarten programs at all elementary schools.

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 needs will be reviewed in the future.

The impact fees for 2017 will increase by the percentage increase of the consumer price index for the Seattle metropolitan area in. For 2016, the increase was 2.6%. For single-family residences, the fee will increase by \$135 to \$5,235. The impact fee for multi-family units will increase by \$57 to \$2,210.

Changes to Impact Fee Calculation Factors include:

ITEM	Grade/Type	FROM	TO	Comments
Student Generation Factor	Elem	0.257	0.398	
Single Family (SF)	MS	0.070	0.096	
	SH	0.138	0.185	
	Total	0.465	0.679	0.214 Increase
Student Generation Factor	Elem	0.111	0.117	
Multi-Family (MF)	MS	0.022	0.028	
	SH	0.039	0.029	
	Total	0.172	0.174	0.002 Increase
State Funding Assistance Ratios ("State Match")		56.96%	56.96%	Per OSPI Website
Area Cost Allowance		\$213.23	\$213.23	Per OSPI Website
Average Assessed Valuation (AV)	SF	\$307,784	\$328,047	Puget Sound ESD
AV - Average of Condominiums & Apts.	MF	\$123,109	\$143,332	Puget Sound ESD
Debt Service Capital Levy Rate / \$1000		\$1.398	\$1.0269	Per King Co. Assessor Report
General Obligation Bond Interest Rate		3.27%	3.95%	Bond Buyers 20 year GO Index
Impact Fee - Single Family	SF	\$5,100	\$5,235	Increase of \$135 or 2.6%
Impact Fee - Multi-Family	MF	\$2,210	\$2,267	Increase of \$57 or 2.6%

KENT SCHOOL DISTRICT No. 415
STANDARD of SERVICE - PROGRAM CAPACITY - INVENTORY of PORTABLES - FTE and HEADCOUNT ENROLLMENT

K S D ELEMENTARY SCHOOL	ABR	Number of	Std/High Cap	³ SE / IP	² Special	2016-17	Program	Classroom	Relocatable	10/1/2013	10/1/2013	HI
		Std or High Cap Classrooms	Capacity at 24 average ¹	CR	Program Capacity	Program Capacity ²	Use Portables	Use Portables	Capacity at 24 average ¹	P223 FTE ³ Enrollment	P223 Hdcount Enrollment	POV
* = ECE & h = Highly Capable Programs												
Carriage Crest	CC	20	418	5	20	438	0	0	0	392.53	427	N
Cedar Valley	CV/e	17	355	6	30	385	2	1	24	305.00	305	Y
Covington	CO/e	21	439	5	26	465	2	1	24	442.00	474	Y
Crestwood	CW	18	376	4	0	376	2	2	48	462.34	493	N
East Hill	EH	21	439	5	12	451	0	7	168	514.03	515	Y
Emerald Park	EP	21	439	2	0	439	3	0	0	454.50	491	Y
Falwood	FW/e	20	418	3	0	418	1	2	48	399.10	434	N
George T. Daniel Elem	DE	21	439	5	25	465	0	5	120	514.00	514	Y
Glenridge	GR	20	418	4	0	418	2	0	0	453.50	486	Y
Grass Lake	GL/h	20	418	4	20	438	1	0	0	408.50	427	N
Horizon	HE	20	418	2	0	418	3	0	0	442.00	469	Y
Jenkins Creek	JC	21	439	7	44	483	3	1	24	318.00	349	N
Kent Elementary	KB/h	23	481	3	0	481	2	4	96	642.00	642	Y
Kent Valley ELC	KV	14	293	0	0	293	0	0	0			
Lake Youngs	LY/h	26	543	7	20	563	0	0	0	476.33	600	N
Martin Sortun	MS	22	460	3	24	484	1	2	48	588.50	615	Y
Meadow Ridge	MR/e	17	355	2	32	387	0	5	120	545.00	545	Y
Meridian Elementary	ME/h	21	439	3	20	459	3	2	48	588.50	612	N
Millennium Elementary	ML	20	418	3	24	442	0	1	24	587.00	587	Y
Neely-O'Brien	NO	20	418	5	0	418	7	5	120	765.00	768	Y
Panther Lake (New)	PL	21	439	5	20	459	4	1	24	650.00	650	Y
Park Orchard	PO	18	376	7	54	430	2	0	0	541.08	543	Y
Pine Tree	PTH	21	439	4	10	449	3	0	0	520.03	521	Y
Ridgewood	RWH	21	439	1	0	439	1	2	48	493.53	527	N
Sawyer Woods	SW	21	439	2	0	439	0	0	0	413.22	448	N
Scenic Hill	SH	17	355	6	68	423	4	3	72	642.00	642	Y
Soos Creek	SC/e	15	313	4	20	333	3	0	0	323.00	349	Y
Springbrook	SB	17	355	4	10	365	2	0	0	497.00	497	Y
Sunrise	SR/h	21	439	2	0	439	3	0	0	495.53	534	N
Kent Mtn. View Academy	MV	14	293	3	50	353	0	0	0	112.00	112	N
Elementary TOTAL ^{1,2}		589	12,308	116	540	12,848	54	44	1,056	13,924.20	14,458	

¹ Elementary classroom capacity is based on average of 24; 20-22 in K-3 & 28 in Grades 4-6. Includes adjustments for class size reduction or special program changes.

² Kent School District Standard of Service reserves some rooms for pull-out programs. ie. 20 Total = 18 Standard + 1 Computer Lab + 1 Music + 1 Integrated Program classroom.

³ All elementary schools have Full Day Kindergarten - 12 FDK programs are State-funded. FTE reports Kind @ .5 & SF-FDK @ 1.0 - P223 Headcount reports Kindergarten @ 1.0.

⁴ Elementary schools have 100% space utilization rate with no adjustments for part-time use of classrooms. Counts exclude ECE Preschoolers & space is reserved for ECE classrooms.

**KENT SCHOOL DISTRICT No. 415
STANDARD of SERVICE - PROGRAM CAPACITY - INVENTORY of PORTABLES - FTE and HEADCOUNT ENROLLMENT**

K S D MIDDLE SCHOOL	ABR	# of Std Clsrms	Standard Capacity ² at 25-29	SE / IP	Special Ed	Spec	Special ¹	2016-17 Program Capacity ²	Program Use Portables	Classroom Use Portables	Relocatable Capacity at 20 ea.	10/1/2016 P223 FTE ³ Enrollment	10/1/2016 Headcount ³ Enrollment
				ELL Cls	Capacity	Prgm Clsrms	Capacity						
				Ⓢ 85% Utilization	Ⓢ 85% Utilization		Ⓢ 85% Utilization Ⓢ 85% Utilization						
Cedar Heights Middle School	CH	30	740	8	84	3	71	895	2	0	0	862.60	863
Mattson Middle School	MA	24	592	8	76	5	119	787	4	0	0	832.42	833
Meeker Middle School	MK	29	715	8	83	1	24	832	0	0	0	809.00	809
Meridian Middle School	MJ	26	641	5	58	4	95	792	4	1	29	597.00	597
Mill Creek Middle School	MC	33	813	5	55	2	48	916	0	2	58	825.40	826
Northwood Middle School	NW	33	813	2	18	4	95	926	0	0	0	848.80	849
Kent Mountain View Academy (Grades 3 - 12) Middle School Grade 7 - 8 Enrollment								See Elem				85.00	65
Middle School TOTAL		175	4,314	34	382	19	452	5,148	10	3	87	4,040.22	4,042

APPENDIX B

K S D SENIOR HIGH SCHOOL	ABR	# of Std Clsrms	Standard Capacity at 25-31	SE / IP	Special Ed	Spec	Special ¹	2016-17 Program Capacity ²	Program Use Portables	Classroom Use Portables	Relocatable Capacity at 31 ea.	10/1/2015 P223 FTE ³ Enrollment	10/1/2015 Headcount ³ Enrollment
				ELL Cls	Capacity	Prgm Clsrms	Capacity						
				Ⓢ 85% Utilization	Ⓢ 85% Utilization		Ⓢ 85% Utilization Ⓢ 85% Utilization						
Kent-Meridian Senior High	KM	58	1,476	12	157	12	271	1,904	1	10	310	1,907.60	1,998
Kentlake Senior High	KL	58	1,423	13	153	18	381	1,957	0	0	0	1,343.45	1,400
Kentridge Senior High	KR	85	1,713	13	138	18	429	2,277	1	2	62	2,006.60	2,076
Kentwood Senior High	KW	60	1,581	9	102	20	476	2,169	2	6	188	1,882.61	1,982
Kent Mountain View Academy (Grades 3 - 12) Senior High Grade 9 - 12 Enrollment								See Elem				88.86	90
Kent Phoenix Academy	PH		414					414				284.40	273
Regional Justice Center ⁴	RJ	N/A						N/A				0.00	0
Senior High TOTAL		239	6,607	47	548	66	1,556	8,711	4	18	558	7,470.92	7,799

APPENDIX C

DISTRICT TOTAL	972	23,605	201	1,480	85	2,008	27,103	84	81	2,085	26,187.10	28,529.00
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- ¹ Special Program capacity includes classrooms requiring specialized use such as Special Education, Career & Technical Education Programs, Computer Labs, etc.
- ² Secondary school capacity is adjusted for 85% utilization rate. Facility Use Study was updated for program changes in 2015-16
- ³ Enrollment is reported on FTE & Headcount basis. P223 Headcount excludes ECSE & College-only Running Start students. Full headcount including ECE & RS = 28,080. Some totals may be slightly different due to rounding.
- ⁴ 12 Juveniles served at King County Regional Justice Center are reported separately for Institutional Funding on Form E-872.

KENT SCHOOL DISTRICT No. 415
Survey for Student Generation Factor

18619

Single Family Developments	Units	STUDENTS				Student Generation Factor			
		Total	Elem	MS	HS	Total	Elem	MS	HS
Adler's Cove	91	75	49	7	19	0.824	0.538	0.077	0.209
Alyssa Lane	1	0	0	0	0	0.000	0.000	0.000	0.000
Autumn Glen	20	8	3	0	5	0.400	0.150	0.000	0.250
Aqua Vista Estates	2	0	0	0	0	0.000	0.000	0.000	0.000
Avalon Court	26	10	8	0	2	0.385	0.308	0.000	0.077
Battisti	1	0	0	0	0	0.000	0.000	0.000	0.000
Benchmark	55	24	12	3	9	0.436	0.218	0.055	0.164
Benson Hills Div No. 01	1	0	0	0	0	0.000	0.000	0.000	0.000
Benson Place	1	1	1	0	0	1.000	1.000	0.000	0.000
The Braun	5	10	5	2	3	2.000	1.000	0.400	0.600
Brookside Court	2	0	0	0	0	0.000	0.000	0.000	0.000
Cantera	75	36	20	4	12	0.480	0.267	0.053	0.160
Cedar Terrace	1	5	1	1	3	5.000	1.000	1.000	3.000
Clark Lake Estates Div No. 01 & No. 02	33	21	12	3	6	0.636	0.364	0.091	0.182
Cornerstone	106	70	44	11	15	0.660	0.415	0.104	0.142
Cottonwood Court	6	7	4	1	2	1.167	0.667	0.167	0.333
Covington Heights	0	0	0	0	0	0.000	0.000	0.000	0.000
Covington Plat	0	0	0	0	0	0.000	0.000	0.000	0.000
Covington Pointe	11	0	0	0	0	0.000	0.000	0.000	0.000
Crown Terrace	1	0	0	0	0	0.000	0.000	0.000	0.000
Eagle Creek	46	34	19	8	7	0.739	0.413	0.174	0.152
Eastmont	27	12	9	1	2	0.444	0.333	0.037	0.074
El Cove	3	4	2	0	2	1.333	0.667	0.000	0.667
Erwin Estates	1	0	0	0	0	0.000	0.000	0.000	0.000
Fairhaven Div No. 3	2	0	0	0	0	0.000	0.000	0.000	0.000
Fairwood Park Div No. 06	1	0	0	0	0	0.000	0.000	0.000	0.000
Fern Crest Div No. 1	7	10	5	1	4	1.429	0.714	0.143	0.571
Fern Crest Div No. 2	67	57	29	7	21	0.851	0.433	0.104	0.313
Fern Crest Div No. 3	19	19	13	2	4	1.000	0.684	0.105	0.211
Fern Crest West	96	95	51	19	25	0.990	0.531	0.198	0.260
Flower Court	31	16	12	1	3	0.516	0.387	0.032	0.097
Forest Ridge Court	10	5	3	1	1	0.500	0.300	0.100	0.100
Gage's Grove	22	24	16	1	7	1.091	0.727	0.045	0.318
Garrison Glen	32	8	6	1	1	0.250	0.188	0.031	0.031

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KENT SCHOOL DISTRICT No. 415
Survey for Student Generation Factor

18619

Single Family Developments	Units	STUDENTS				Student Generation Factor			
		Total	Elem	MS	HS	Total	Elem	MS	HS
Guinn Crest No.2	1	0	0	0	0	0.000	0.000	0.000	0.000
Haley's Ridge	20	14	7	3	4	0.700	0.350	0.150	0.200
Hawkesbury Div No. 01	33	14	8	1	5	0.424	0.242	0.030	0.152
Highland Estates South	25	19	11	5	3	0.760	0.440	0.200	0.120
Highland Park Townhouses BSP	16	1	1	0	0	0.063	0.063	0.000	0.000
Homestead Acres Div No. 02	1	0	0	0	0	0.000	0.000	0.000	0.000
Johnson Nels	2	0	0	0	0	0.000	0.000	0.000	0.000
Kam Singh	11	7	5	1	1	0.636	0.455	0.091	0.091
Kara III	1	0	0	0	0	0.000	0.000	0.000	0.000
Kentara	43	9	6	1	2	0.209	0.140	0.023	0.047
Kentlake Highlands Div 1A	113	99	54	20	25	0.876	0.478	0.177	0.221
Kentlake Highlands Div 1B	115	93	55	17	21	0.809	0.478	0.148	0.183
Kentlake Highlands Div 2	10	6	4	0	2	0.600	0.400	0.000	0.200
Kentlake Highlands Div 3	63	47	29	8	10	0.746	0.460	0.127	0.159
Lake Desire Summer Home Trs	3	0	0	0	0	0.000	0.000	0.000	0.000
Lake Desire View	4	8	4	1	3	2.000	1.000	0.250	0.750
Lake Meridian Point	29	16	11	1	4	0.552	0.379	0.034	0.138
Lake Morton Trs	4	0	0	0	0	0.000	0.000	0.000	0.000
Landmark	18	10	7	0	3	0.556	0.389	0.000	0.167
Laurel Glen	17	23	13	4	6	1.353	0.765	0.235	0.353
Lochows Lake Sawyer Trs	1	0	0	0	0	0.000	0.000	0.000	0.000
Malik Ridge	11	7	4	3	0	0.636	0.364	0.273	0.000
Maple Creek	17	18	12	2	4	1.059	0.706	0.118	0.235
MCKENNA MEADOWS	5	2	0	1	1	0.400	0.000	0.200	0.200
Meadows at Lake Sawyer	2	0	0	0	0	0.000	0.000	0.000	0.000
Medallion of Kent	19	9	3	1	5	0.474	0.158	0.053	0.263
Meridian Pointe 12	12	4	2	0	2	0.333	0.167	0.000	0.167
Meridian Trace	1	0	0	0	0	0.000	0.000	0.000	0.000
Meridian Valley Country Club	3	0	0	0	0	0.000	0.000	0.000	0.000
Meridiana No. 02 & No. 03	2	3	1	1	1	1.500	0.500	0.500	0.500
Millbrook Heights	13	20	16	1	3	1.538	1.231	0.077	0.231
Morford Meadows South	11	4	2	1	1	0.364	0.182	0.091	0.091
Morgan's Creek	3	3	1	0	2	1.000	0.333	0.000	0.667
Morgan's Place	45	23	11	1	11	0.511	0.244	0.022	0.244

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KENT SCHOOL DISTRICT No. 415
Survey for Student Generation Factor

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Single Family Developments	Units	STUDENTS				Student Generation Factor			
		Total	Elem	MS	HS	Total	Elem	MS	HS
Mountain Meadows Estates	3	0	0	0	0	0.000	0.000	0.000	0.000
Mountain View Vista	21	4	1	2	1	0.190	0.048	0.095	0.048
Mulder Plat	23	29	12	8	9	1.261	0.522	0.348	0.391
North Parke Meadows	8	6	3	0	3	0.750	0.375	0.000	0.375
North Shore of Lake Sawyer	2	0	0	0	0	0.000	0.000	0.000	0.000
Olympic Peak Estates	6	1	1	0	0	0.167	0.167	0.000	0.000
Pandher Glen	8	13	9	2	2	1.625	1.125	0.250	0.250
Panther Lake Garden Trs	2	0	0	0	0	0.000	0.000	0.000	0.000
Parkview	43	35	24	6	5	0.814	0.558	0.140	0.116
Pierces First	1	0	0	0	0	0.000	0.000	0.000	0.000
Pine Tree Farms	6	1	0	0	1	0.167	0.000	0.000	0.167
Plateau at Panther Lake	103	86	54	7	25	0.835	0.524	0.068	0.243
Rainier Vista at Jenkins Creek	130	70	48	4	18	0.538	0.369	0.031	0.138
Reserve at Maple Valley	62	14	8	2	4	0.226	0.129	0.032	0.065
Rhododendron Esates	9	5	1	0	4	0.556	0.111	0.000	0.444
Ridge at Garrison Creek	22	21	11	2	8	0.955	0.500	0.091	0.364
Ridge at Lake Sawyer Div II	5	1	1	0	0	0.200	0.200	0.000	0.000
Ridge at Panther Lake Div I	4	1	1	0	0	0.250	0.250	0.000	0.000
Royal Crest Estates	17	22	12	6	4	1.294	0.706	0.353	0.235
Shady Lake	4	4	3	0	1	1.000	0.750	0.000	0.250
Single Family Housing (Unnamed dev)	203	172	96	22	54	0.847	0.473	0.108	0.266
Soos Creek Five Acre Tracts	1	0	0	0	0	0.000	0.000	0.000	0.000
Soos Creek Park	1	0	0	0	0	0.000	0.000	0.000	0.000
Spring Brook Five-Acre Trs	15	16	10	4	2	1.067	0.667	0.267	0.133
Starcrest 2nd	1	0	0	0	0	0.000	0.000	0.000	0.000
Sunnfjord	57	46	24	9	13	0.807	0.421	0.158	0.228
Sunny Hill No. 02	2	3	0	0	3	1.500	0.000	0.000	1.500
Tahoma Vista	18	16	12	0	4	0.889	0.667	0.000	0.222
Timberlane Estates Div No. 01	1	1	1	0	0	1.000	1.000	0.000	0.000
Uneedan Orchard Trs	5	2	2	0	0	0.400	0.400	0.000	0.000
Vila Real	127	82	47	11	24	0.646	0.370	0.087	0.189
Village Creek Estates	31	36	23	6	7	1.161	0.742	0.194	0.226
Vista Park	2	0	0	0	0	0.000	0.000	0.000	0.000
Washington Central Imp	6	1	0	0	1	0.167	0.000	0.000	0.167

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KENT SCHOOL DISTRICT No. 415
Survey for Student Generation Factor

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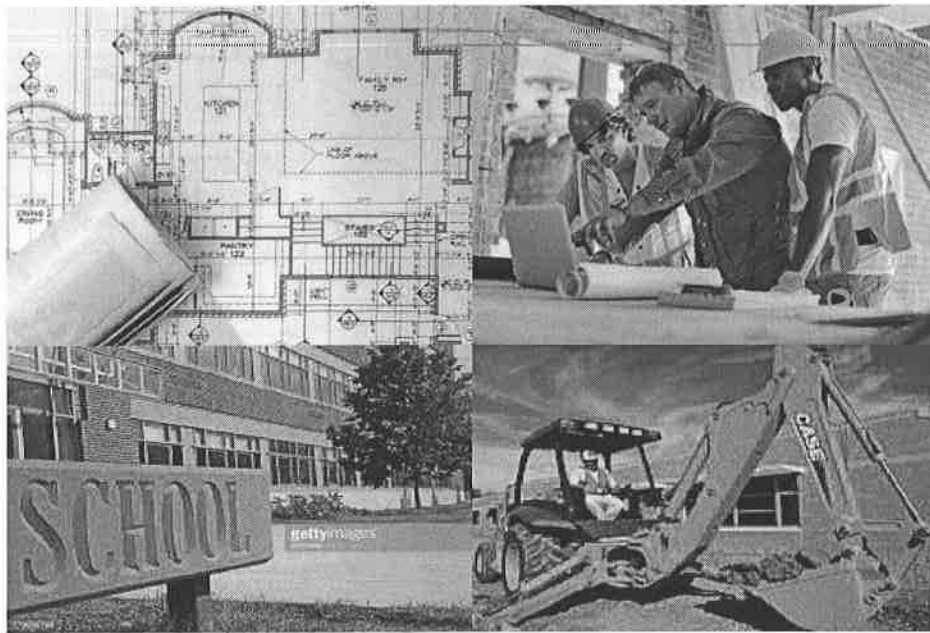
Single Family Developments	Units	STUDENTS				Student Generation Factor			
		Total	Elem	MS	HS	Total	Elem	MS	HS
Watermans Acre Trs	2	0	0	0	0	0.000	0.000	0.000	0.000
Wembley Park I	67	30	17	9	4	0.448	0.254	0.134	0.060
Wembley Park II	22	11	5	4	2	0.500	0.227	0.182	0.091
West Creek Court	11	14	5	2	7	1.273	0.455	0.182	0.636
West Shore of Lake Sawyer	1	0	0	0	0	0.000	0.000	0.000	0.000
Wilsons	1	0	0	0	0	0.000	0.000	0.000	0.000
Wingfield	111	63	41	5	17	0.568	0.369	0.045	0.153
Wingfield North	46	26	13	2	11	0.565	0.283	0.043	0.239
Wooddale & Woodgrove at Fairwood	52	17	11	4	2	0.327	0.212	0.077	0.038
Woodford Place	15	11	6	2	3	0.733	0.400	0.133	0.200
Woodside at McGarvey Park Div 3, 5, 6	4	3	3	0	0	0.750	0.750	0.000	0.000
Totals	2,757	1873	1096	266	511	0.679	0.398	0.096	0.185

Multi-Family Developments	Units	STUDENTS				Student Generation Factor			
		Total	Elem	MS	HS	Total	Elem	MS	HS
Copper Ridge at Chestnut	39	1	1	0	0	0.026	0.026	0.000	0.000
East Point	97	41	25	4	12	0.423	0.258	0.041	0.124
Grandview Apts.	261	0	0	0	0	0.000	0.000	0.000	0.000
Heights at Ridgeview	70	2	2	0	0	0.029	0.029	0.000	0.000
Highland Park Townhouses BSP	16	3	3	0	0	0.188	0.188	0.000	0.000
Kent Station Div 2	154	0	0	0	0	0.000	0.000	0.000	0.000
Laurel Lane Homes	27	7	5	0	2	0.259	0.185	0.000	0.074
Maplewood Grove	17	5	2	2	1	0.294	0.118	0.118	0.059
New polaris Apts	200	72	48	14	10	0.360	0.240	0.070	0.050
NOVO/Dedar Springs Apts.	168	8	3	3	2	0.048	0.018	0.018	0.012
Parks at Kent	148	61	44	12	5	0.412	0.297	0.081	0.034
Platform Apartments	176	5	3	0	2	0.028	0.017	0.000	0.011
Riverview North	185	78	57	14	7	0.422	0.308	0.076	0.038
Stonebridge Village	32	7	4	1	2	0.219	0.125	0.031	0.063
Viewcrest	190	11	8	1	2	0.058	0.042	0.005	0.011
Watertree Place	42	13	8	1	4	0.310	0.190	0.024	0.095
Unnamed - Apartments	9	5	2	0	3	0.556	0.222	0.000	0.333
Totals	1,831	319	215	52	52	0.174	0.117	0.028	0.028

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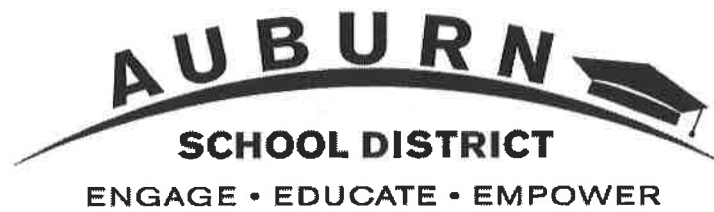
Auburn School District No. 408

CAPITAL FACILITIES PLAN 2017 through 2023



Adopted by the Auburn School District Board of Directors

June 26, 2017



915 Fourth Street NE
Auburn, Washington 98002

(253) 931-4900

Serving Students in:
Unincorporated King County
City of Auburn
City of Algona
City of Kent
City of Pacific
City of Black Diamond

BOARD of DIRECTORS

Anne Baunach

Laurie Bishop

Robyn Mulenga

Ryan Van Quill

Ray Vefik

Dr. Alan Spicciati, Superintendent

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Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section I
Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023

I. Executive Summary

This six-year Capital Facilities Plan (the "Plan") has been prepared by the Auburn School District (the "District") as the District's principal planning document, in compliance with the requirements of Washington's Growth Management Act and the adopted ordinances of the counties and cities served by the District. This Plan was prepared using data available in the spring of 2017.

This Plan is consistent with prior long-term capital facilities plans adopted by the District. However, this Plan is not intended to be the sole plan for all of the District's needs. The District may prepare interim and periodic long-range Capital Facilities Plans consistent with Board Policies and actions, taking into account a longer or a shorter time period; other factors and trends in the use of facilities; and other needs of the District as may be required. However, any such plan or plans will be consistent with this six-year Capital Facilities Plan.

To enable the collection of impact fees in the unincorporated areas of King County and within the City of Auburn and City of Kent; the King County Council, the City of Auburn and the City of Kent will adopt this Plan by reference as part of each jurisdiction's respective comprehensive plan. To enable the collection of impact fees in the Cities of Algona, Pacific, and Black Diamond, these municipalities must also adopt this Plan and adopt school impact fee ordinances.

Pursuant to the requirements of the Growth Management Act and the local ordinances, this Plan will be updated on an annual basis, and any changes in the fee schedule(s) adjusted accordingly.

The Plan establishes the District's "standard of service" in order to ascertain the District's current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for 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. In general, the District's current standard provides that class size for grades K-2 should not exceed 24 students and 17.3 students for our nine schools designated as serving high poverty areas; class size for grades 3-4 should not exceed 26 students; class size for grade 5 should not exceed 29 students. When averaged over the six elementary grades, this computes to 23.35 students per classroom. Class size for grades 6-12 should not exceed 30 students, with some subject areas restricted to lesser numbers. Decisions by current legislative actions may create the need for additional classrooms. (See Section III for more specific information.)

The capacity of the schools in the District is calculated based on this standard of service and the existing inventory of facilities including transitional classrooms. The District's

2016-17 capacity was 14,717. The actual number of individual students was 15,945 as of October 1, 2016. (See Section V for more specific information.)

The Capital Construction Plan shown in Section VI addresses the additions and proposed modernization to the District's existing facilities. The plan includes the replacement of five elementary schools and one middle school, construction of two new elementary schools, and acquisition of future school sites to accommodate growth. The new facilities are required to meet the projected elementary school class size reductions mandated by the State of Washington and student population increases generated by the large development areas within the Auburn School District. Three areas that have significant impact on the school district are the Lakeland South, Lea Hill, and the Auburn west hill areas of the district. There are other pockets of development that impact the District as well.

The District completed a comprehensive review of all district facilities in October 2008. A Steering Committee made recommendations to the Board for capital improvements to existing facilities and replacement of seven schools over the next ten years. These recommendations led to a capital improvements levy and a bond issue that was placed on the ballot in March 2009. Both ballot measures were unsuccessful in March. The Board determined to rerun only the capital improvements levy in November 2009, which the voters approved.

In the fall of 2011, the Board determined to move forward with the Auburn High School Modernization and Reconstruction Project and placed the project before the voters in February of 2012. The bond issue was supported by the community at nearly 57% approval rate, but was short of the super majority requirement of 60%. In March of 2012, the Board determined to rerun the bond in November of 2012. In November 2012, the bond passed at 62%. The project was completed during the summer of 2016.

In the spring of 2016, the Board determined to move forward with the replacement of six schools and the construction of two new elementary schools. The project was placed before the voters in November 2016 and the bond passed at 62.83%. The first of the projects, the replacement of Olympic Middle School, is scheduled to start construction in March 2018.

The School Impact Fee Ordinances adopted by King County, the City of Auburn and the City of Kent provide for the assessment of impact fees to assist in meeting some of the fiscal impacts incurred by a district experiencing growth and development. Section VII sets forth the proposed school impact fees for single family and multi-family dwelling units. The student generation factors have been developed using the students who actually attend school in the Auburn School District from single family and multi-family developments constructed in the last five years. There have been dramatic changes in the student generation factors for single and multi-family in the past five years. The District plans to carefully monitor the numbers over the next several years to determine if this is a trend or an anomaly. The method of collecting the data is with the use of GIS mapping software, data from King County and Pierce County GIS, and integration of the mapping with student data from the District's student data system. This method gives the District actual student generation numbers for each grade span for identified developments. This data is contained in Appendix A.3.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023

EXECUTIVE SUMMARY

Listed below is a summary level outline of the changes from the 2016 Capital Facilities Plan that are a part of the 2017 Plan. The changes are noted by Section for ease of reference.

Section I

Executive Summary

- A. Updated to reflect new information within the Plan.
- B. Summary level list of changes from previous year.

Section II

Enrollment Projections

Updated projections. See Appendices A.1 & A.2.

Section III

Standard of Service

- A. Reduction of maximum K-2 class size from 18.23 to 17.3 students at 9 elementary schools designated as serving high poverty areas in 2016-17. Maximum K-2 class sizes remains at 24 students at the remaining 5 elementary schools.
- B. Maximum third and fourth grade class size remains at 26 students.
- C. Maximum 5th grade class size remains at 29 students.

Section IV

Inventory of Facilities

- A. Add 1 portable at Evergreen Heights Elementary School.
- B. Add 1 portable at Gildo Rey Elementary School.
- C. Add 1 portable at Lakeland Hills Elementary School.
- D. Add 1 portable at Auburn Mountainview High School.

Section V

Pupil Capacity

The four portables to be placed in August 2017 are needed to accommodate enrollment increases.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023

EXECUTIVE SUMMARY

Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2016 to 2017

DATA ELEMENTS	CPF 2016	CPF 2017	EXPLANATION
Student Generation Factors			
Single Family			Consistent with King County Ordinance 11621, Student Generation Factors are calculated by the school district based on district records of average actual student generation rates for new developments constructed over the last five years.
Elementary	0.2260	0.1930	
Middle School	0.0820	0.0770	
Sr. High	0.0940	0.0730	
Multi-Family			
Elementary	0.0720	0.1030	
Middle School	0.0220	0.0310	
Sr. High	0.0440	0.0440	
School Construction Costs			
Elementary	\$48,500,000	\$48,500,000	From replacement school cost estimate in May 2016.
Site Acquisition Costs			
Cost per acre	\$413,463	\$434,136	Updated estimate based on 5% annual inflation.
Area Cost Allowance Boeckh Index	\$213.23	\$213.23	Updated to projected SPI schedule. (July 2016)
Match % - State	63.83%	63.29%	Updated to current SPI schedule (May 2017)
Match % - District	36.89%	36.71%	Computed
District Average AV			
Single Family	\$269,764	\$292,035	Updated from March 2017 King County Dept of Assessments data.
Multi-Family	\$113,408	\$127,147	Updated from March 2017 King County Dept of Assessments data using average AV for apartments and condominiums.
Debt Serv Tax Rate	\$1.59	\$2.65	Current Fiscal Year
GO Bond Int Rate	3.27%	3.95%	Current Rate (Bond Buyers 20 Index 3-14)

Section VIII

Appendices

Appendix A.1 - Updated enrollment projections from October 1, 2016

Appendix A.2 - Updated enrollment projections with anticipated buildout schedule from April 2017

Appendix A.3 - Student Generation Survey April 2017

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section II
Enrollment Projections

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
ENROLLMENT PROJECTIONS

The Auburn School District uses a modified cohort survival model to project future enrollment for all of the District's operations. Table II.1 is an extract from the comprehensive projection model found in Appendix A.2 titled "CAPITAL FACILITIES PLAN Enrollment Projections". This Table shows the anticipated enrollment for the next six years based on the previous six year history of the District under the assumptions set forth in the comprehensive projections, Appendix A.1, and the projection for additional students generated from new developments in the district as shown in Appendix A.2.

TABLE II.1	ASD ENROLLMENT PROJECTIONS (April 2017)						
	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
GRADE							
KDG	1237	1281	1331	1383	1430	1474	1516
1	1210	1292	1342	1395	1441	1485	1528
2	1300	1242	1331	1383	1430	1473	1516
3	1317	1321	1270	1359	1406	1450	1492
4	1237	1341	1351	1302	1387	1430	1472
5	1199	1260	1370	1381	1326	1408	1451
K - 5	7500	7737	7995	8203	8420	8720	8975
6	1152	1196	1263	1375	1382	1324	1403
7	1132	1173	1224	1292	1399	1403	1343
8	1108	1146	1193	1245	1309	1413	1415
6 - 8	3392	3515	3680	3912	4090	4140	4161
9	1261	1258	1302	1353	1400	1461	1564
10	1248	1273	1275	1323	1367	1411	1471
11	1318	1239	1270	1275	1317	1358	1401
12	1226	1396	1323	1357	1356	1395	1435
9 - 12	5053	5166	5170	5308	5440	5625	5871
TOTALS	15,945	16,418	16,845	17,423	17,950	18,485	19,007
GRADES K-12	Actual	Projected	Projected	Projected	Projected	Projected	Projected
K-5	7500	7737	7995	8203	8420	8720	8975
6-8	3392	3515	3680	3912	4090	4140	4161
9-12	5053	5166	5170	5308	5440	5625	5871
K-12	15,945	16,418	16,845	17,423	17,950	18,485	19,007

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section III
Standard of Service

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
STANDARD OF SERVICE

The School Impact Fee Ordinances adopted by King County, the City of Auburn and the City of Kent indicate that each school district must establish a "Standard of Service" in order to ascertain the overall capacity to house its projected student population. The Superintendent of Public Instruction establishes square footage "capacity" guidelines for computing state funding support. The fundamental purpose of the SPI guidelines is to provide a vehicle to equitably distribute state matching funds for school construction projects. By default these guidelines have been used to benchmark the district's capacity to house its student population. The SPI guidelines do not make adequate provision for local district program needs, facility configurations, emerging educational reform, or the dynamics of each student's educational program. The Auburn School District Standard of Service addresses those local considerations that require space in excess of the SPI guidelines. The effect on the space requirements for both permanent and relocatable facilities is shown below for each grade articulation pattern. Conditions that may result in potential space needs are provided for information purposes without accompanying computations.

OVERVIEW

The Auburn School District operates fourteen elementary schools housing 7,500 students in grades K through 5. The four middle schools house 3,392 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 5,053 students in grades 9 through 12.

CLASS SIZE

The number of pupils per classroom determines the number of classrooms required to house the student population. Specialists create additional space needs. Class sizes are subject to collective bargaining agreements. Changes to class size agreements can have significant impact on available space.

The current pupil/teacher limit across all elementary programs is an average of 23.35 students per teacher. Consistent with this staffing limit, room capacities are set at 23.35 students per room at grades K - 5. At grades 6 - 12 the limit is set at 30 pupils per room. The SPI space allocation for each grade articulation level, less the computed reduction for the Auburn School District Standard of Service, determines the District's capacity to house projected pupil populations. These reductions are shown below by grade articulation level.

ELEMENTARY SCHOOLS

STRUCTURED LEARNING FOR DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates a structured learning program for students with moderate to severe disabilities at the elementary school level which currently uses eleven classrooms to provide for 107 students. The housing requirements for this program are provided for in the SPI space guidelines. No loss of capacity is expected unless population with disabilities grows at a disproportionate rate compared to total elementary population.

ADAPTIVE BEHAVIOR

The Auburn School District operates an adaptive behavior program for students with behavior disabilities at the elementary school level. The program uses one classroom to provide for seven students. The housing requirements for this program exceed the SPI space allocations by one classroom.

Loss of Permanent Capacity 1 room @ 23.35 each =	(23)	
Loss of Temporary Capacity 0 rooms @ 23.35 each =	0	
Total Capacity Loss =	(23)	

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
STANDARD OF SERVICE

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the elementary level for special education students requiring instruction to address their specific disabilities. Fourteen standard classrooms are required to house this program. The housing requirements for this program exceed the SPI space guidelines by seven standard classrooms. Continued loss of capacity is expected as growth in program is larger than the total elementary population.

Loss of Permanent Capacity 7 rooms @ 23.35 each =	(163)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	<u>0</u>
Total Capacity Loss =	(163)

NATIVE AMERICAN RESOURCE ROOM

The Auburn School District operates one resource room to support the education of Native American students at the elementary level. One standard classroom is fully dedicated to serve these students.

Loss of Permanent Capacity 1 room @ 23.35 each =	(23)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	<u>0</u>
Total Capacity Loss =	(23)

HEAD START

The Auburn School District operates a Head Start program for approximately 114 pre-school aged children in six sections of 1/2 day in length. The program is housed at three elementary schools and utilizes three standard elementary classrooms and auxiliary office spaces. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 3 rooms @ 23.35 each =	(70)
Loss of Temporary Capacity 0 rooms @ 23.358 each =	<u>0</u>
Total Capacity Loss =	(70)

EARLY CHILDHOOD SPECIAL EDUCATION

The Auburn School District operates a pre-school program for young children below age five with disabilities. This program is housed at seven different elementary schools and currently uses 10 standard classrooms. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 10 rooms @ 23.35 each =	(234)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	<u>0</u>
Total Capacity Loss =	(234)

READING LABS

The Auburn School District operates a program for students needing remediation and additional language arts instruction. These programs utilize non-standard classroom spaces if available in each elementary school. Four elementary schools do not have non-standard rooms available, thus they are housed in a standard classroom. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 4 rooms @ 23.35 each =	(93)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	<u>0</u>
Total Capacity Loss =	(93)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
STANDARD OF SERVICE

MUSIC ROOMS

The Auburn School District elementary music programs require one acoustically modified classroom at each school for music instruction. The housing requirements are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 14 rooms @ 23.35 each =	(327)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	0
Total Capacity Loss =	(327)

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates a pullout program at the elementary school level for students learning English as a second language. This program requires fourteen standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 14 rooms @ 23.35 each =	(327)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	0
Total Capacity Loss =	(327)

SECOND GRADE TOSA PROGRAM

The Auburn School District provides a TOSA reading specialist program for eight highly impacted elementary schools. This pullout model provides direct instruction to students who are not at grade level and do not receive other services. This program requires eight standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 8 rooms @ 23.35 each =	(187)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	0
Total Capacity Loss =	(187)

ELEMENTARY LEARNING SPECIALIST PROGRAM

The Auburn School District provides a learning specialist program to increase literacy skills for first and second graders. This program model was originally created from the I-728 funds and currently has the specialist going into existing teacher classrooms, as well as pulling out students into designated classrooms. The district is utilizing classrooms at all fourteen elementary schools.

Loss of Permanent Capacity 14 rooms @ 23.35 each =	(327)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	0
Total Capacity Loss =	(327)

EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM

The Auburn School District provides an Early Childhood Education Assistance Program to meet local needs for disadvantaged students. The State has funded an increase of 24 ECEAP seats. This program will require two new classrooms for 2015-16.

Loss of Permanent Capacity 3 rooms @ 23.35 each =	(70)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	0
Total Capacity Loss =	(70)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
 STANDARD OF SERVICE

MIDDLE SCHOOLS

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program for each grade at the middle school level. This is to accommodate special education students needing remedial instruction to address their specific disabilities. Eight classrooms are required at the middle school level to provide for approximately 316 students. The housing requirements for this program are not entirely provided for in the SPI space guidelines.

ADAPTIVE BEHAVIOR SPECIAL EDUCATION

The Auburn School District offers a self-contained program for students with moderate to severe behavior disabilities. The program is housed at one of the middle schools and uses two classrooms. One of the two classrooms for this program are provided for in the SPI space allocations.

Loss of Permanent Capacity 1 rooms @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(30)

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates five structured learning classrooms at the middle school level for students with moderate to severe disabilities and one developmentally disabled classroom for students with profound disabilities. Two of the five classrooms for this program are provided for in the SPI space allocations.

Loss of Permanent Capacity 3 rooms @ 30 each =	(90)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(90)

NATIVE AMERICAN RESOURCE ROOM

The Auburn School District operates one resource room to support the education of Native American students at the middle school level. One standard classroom is fully dedicated to serve these students.

Loss of Permanent Capacity 1 room @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(30)

MIDDLE SCHOOL COMPUTER LABS

The Auburn School District operates a minimum of one computer lab at each of the four middle schools. This program utilizes a standard classroom. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 4 rooms @ 30 each =	(120)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(120)

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates a pullout program at the middle school level for English Language Learner students. This program requires four standard classrooms that are not provide for in the SPI space guidelines.

Loss of Permanent Capacity 4 rooms @ 30 each =	(120)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(120)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
STANDARD OF SERVICE

ROOM UTILIZATION

The Auburn School District provides a comprehensive middle school program that includes elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. SPI Report #3 dated 12/14/11 identifies 148 teaching stations available in the mid-level facilities. The utilization pattern results in a loss of approximately 8 teaching stations.

Loss of Permanent Capacity 8 rooms @ 30 each =	(240)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(240)

SENIOR HIGH SCHOOLS

NATIVE AMERICAN RESOURCE ROOM

The Auburn School District operates one resource room to support the education of Native American students at the high school level. One standard classroom is fully dedicated to serve these students.

Loss of Permanent Capacity 1 room @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(30)

SENIOR HIGH COMPUTER LABS

The Auburn School District operates two computer labs at each of the senior high schools. This program utilizes two standard classrooms at comprehensive high schools and one at West Auburn. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 7 rooms @ 30 each =	(210)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(210)

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates a pullout program at three comprehensive high schools for English Language Learner students. This program requires three standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 3 rooms @ 30 each =	(90)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(90)

ADAPTIVE BEHAVIOR SPECIAL EDUCATION

The Auburn School District offers a self-contained program for students with moderate to severe behavior disabilities. The program is housed at one of the high schools and uses one classroom. The housing requirements for this program are not provided for in the SPI space allocations.

Loss of Permanent Capacity 1 rooms @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(30)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
 STANDARD OF SERVICE

STRUCTURED LEARNING CENTER PROGRAM

The Auburn School District operates nine structured learning center classrooms for students with moderate to severe disabilities. This program requires five standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 5 rooms @ 30 each =	(150)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(150)

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the senior high level for special education students requiring instruction to address their specific learning disabilities. The current high school program requires 11 classrooms to provide program to meet educational needs of the students. The SPI space guidelines provide for one of the 10 teaching stations.

Loss of Permanent Capacity 10 rooms @ 30 each =	(300)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(300)

PERFORMING ARTS CENTERS

Auburn High School includes 25,000 square feet used exclusively for a Performing Arts Center. The SPI Inventory includes this space when computing unhoused student capacity. This space was not intended for, nor is it usable for, classroom instruction. It was constructed to provide a community center for the performing arts. Using SPI capacity guidelines, 25,000 square feet computes to 208 unhoused students or 8.33 classrooms.

Loss of Permanent Capacity 8.33 rooms @ 30 each =	(250)
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ROOM UTILIZATION

The Auburn School District provides a comprehensive high school program that includes numerous elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. There are 185 teaching stations available in the senior high facilities. The utilization pattern results in a loss of approximately 10 teaching stations.

Loss of Permanent Capacity 10 rooms @ 30 each =	(300)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(300)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023
STANDARD OF SERVICE

STANDARD OF SERVICE COMPUTED TOTALS**ELEMENTARY**

Loss of Permanent Capacity	(1,845)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,845)

MIDDLE SCHOOL

Loss of Permanent Capacity	(630)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(630)

SENIOR HIGH

Loss of Permanent Capacity	(1,360)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,360)

TOTAL

Loss of Permanent Capacity	(3,835)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(3,835)

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section IV
Inventory of Facilities

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
INVENTORY OF FACILITIES

Table IV.1 shows the current inventory of permanent district facilities and their OSPI rated capacities.

Table IV.2 shows the number and location of each portable unit by school. The district uses relocatable facilities to:

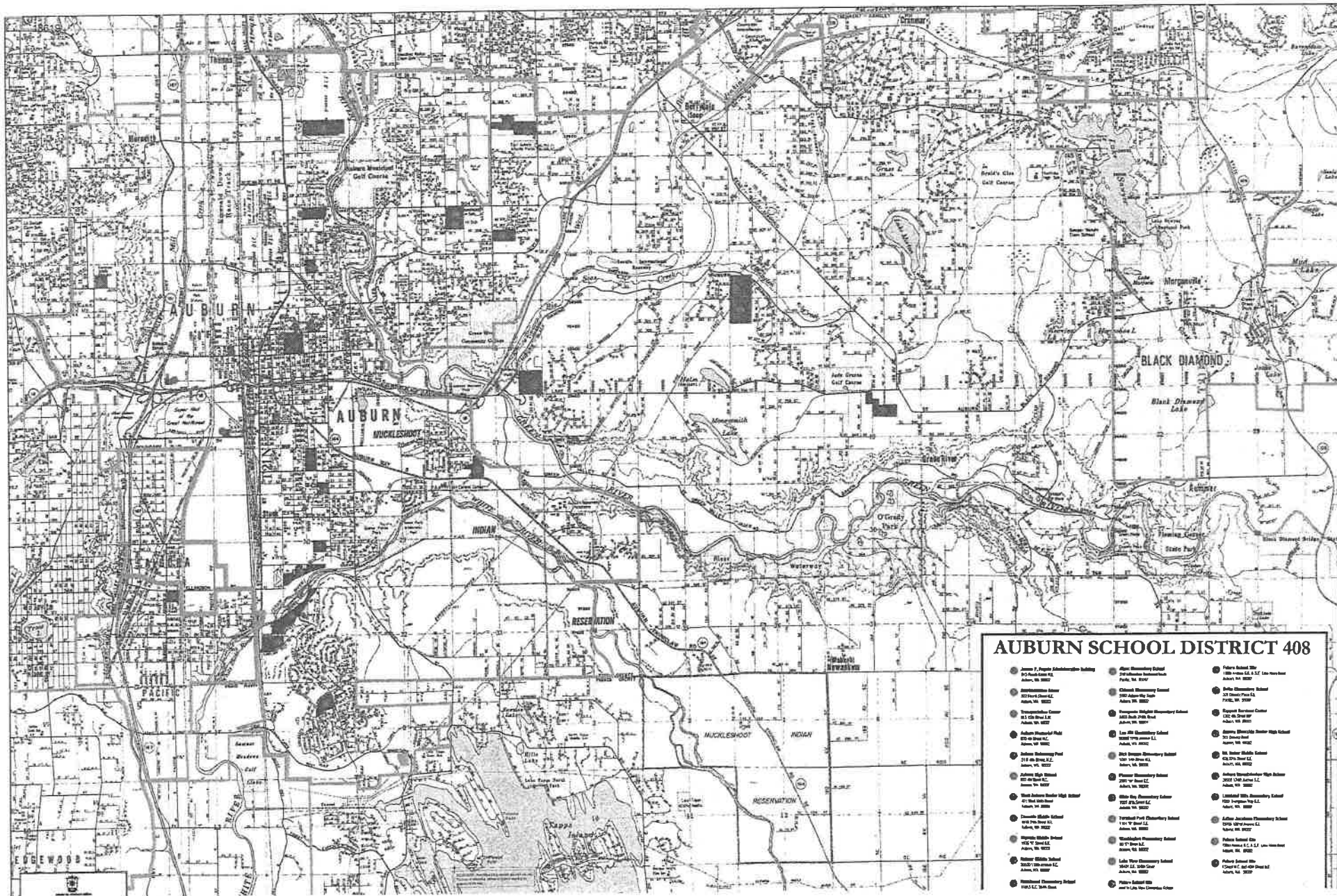
1. provide interim housing in school attendance areas uniquely impacted by increasing school populations that would otherwise require continual redistricting,
2. make space available for changing program requirements and offerings determined by unique student needs, and
3. provide housing to cover district needs until permanent facilities can be financed and constructed.

Relocatable facilities are deemed to be interim, stop gap measures that often place undesirable stress on existing physical plants. Core facilities (i.e. gymnasiums, restrooms, kitchens, labs, lockers, libraries, etc.) are not of sufficient size or quantity to handle the increased school population served by adding relocatable classrooms.

Table IV.1 Permanent Facilities
 @ OSPI Rated Capacity
 (March 2017)

District School Facilities

Building	Capacity	Acres	Address
Elementary Schools			
Washington Elementary	486	5.40	20 E Street Northeast, Auburn WA, 98002
Terminal Park Elementary	408	6.70	1101 D Street Southeast, Auburn WA, 98002
Dick Scobee Elementary	477	10.50	1031 14th Street Northeast, Auburn WA, 98002
Pioneer Elementary	441	8.30	2301 M Street Southeast, Auburn WA, 98002
Chinook Elementary	440	8.75	3502 Auburn Way South, Auburn WA, 98092
Lea Hill Elementary	450	10.00	30908 124th Avenue Southeast, Auburn WA, 98092
Gildo Rey Elementary	551	10.00	1005 37th Street Southeast, Auburn WA, 98002
Evergreen Heights Elem.	456	8.09	5602 South 316th, Auburn WA, 98001
Alpac Elementary	497	10.60	310 Milwaukee Boulevard North, Pacific WA, 98047
Lake View Elementary	559	16.40	16401 Southeast 318th Street, Auburn WA, 98092
Hazelwood Elementary	580	12.67	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	585	12.00	301 Oravetz Place Southeast, Auburn WA, 98092
Lakeland Hills Elementary	594	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Arthur Jacobsen Elementary	614	10.00	29205 132 nd Street SE, Auburn WA, 98092
ELEMENTARY CAPACITY	7,138		
Middle Schools			
Cascade Middle School	829	17.30	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	921	17.40	1825 K Street Southeast, Auburn WA, 98002
Rainier Middle School	843	26.33	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	837	30.88	620 37th Street Southeast, Auburn WA, 98002
MIDDLE SCHOOL CAPACITY	3,430		
Senior High Schools			
West Auburn HS	233	5.10	401 West Main Street, Auburn WA, 98001
Auburn HS	2,100	20.50	711 East Main Street, Auburn WA, 98002
Auburn Riverside HS	1,387	33.00	501 Oravetz Road, Auburn WA, 98092
Auburn Mountainview HS	1,443	40.00	28900 124 th Ave SE, Auburn WA, 98092
HIGH SCHOOL CAPACITY	5,164		
TOTAL CAPACITY	15,732		



AUBURN SCHOOL DISTRICT 408

- James F. Popper Administration Building
307 Franklin St.
Auburn, WA 98002
- Allyn Elementary School
327 First Street S.E.
Auburn, WA 98002
- Franklin Elementary School
811 1/2th Street S.E.
Auburn, WA 98002
- Auburn Elementary School
825 1st Street S.E.
Auburn, WA 98002
- Auburn Elementary School
218 1st Street S.E.
Auburn, WA 98002
- Auburn High School
337 1st Street S.E.
Auburn, WA 98002
- West Auburn Junior High School
47 West 1st Street S.E.
Auburn, WA 98002
- Duane Middle School
144 1st Street S.E.
Auburn, WA 98002
- Myrtle Middle School
142 1st Street S.E.
Auburn, WA 98002
- Robert Middle School
2000 1st Street S.E.
Auburn, WA 98002
- Robert Middle School
1943 1st Street S.E.
Auburn, WA 98002
- Allyn Elementary School
1800 1st Street S.E.
Auburn, WA 98002
- Allyn Elementary School
200 Adams Way
Auburn, WA 98002
- Allyn Elementary School
1800 1st Street S.E.
Auburn, WA 98002
- Low Hill Elementary School
1800 1st Street S.E.
Auburn, WA 98002
- Dick Brown Elementary School
100 1st Street S.E.
Auburn, WA 98002
- Pioneer Elementary School
200 1st Street S.E.
Auburn, WA 98002
- White Bay Elementary School
227 1st Street S.E.
Auburn, WA 98002
- Forward Park Elementary School
110 1st Street S.E.
Auburn, WA 98002
- Washburn Elementary School
81 1st Street S.E.
Auburn, WA 98002
- Lake View Elementary School
1000 1st Street S.E.
Auburn, WA 98002
- Pioneer School 100
100 1st Street S.E.
Auburn, WA 98002
- Peter's School 200
100 1st Street S.E.
Auburn, WA 98002
- Allyn Elementary School
200 Adams Way
Auburn, WA 98002
- Eugene Elementary School
100 1st Street S.E.
Auburn, WA 98002
- Betty's Elementary School
200 Adams Way
Auburn, WA 98002
- Mt. Baker Middle School
200 Adams Way
Auburn, WA 98002
- Auburn Washington High School
2000 1st Street S.E.
Auburn, WA 98002
- Linnfield High Elementary School
100 1st Street S.E.
Auburn, WA 98002
- Allyn Washington Elementary School
200 Adams Way
Auburn, WA 98002
- Peter's School 200
100 1st Street S.E.
Auburn, WA 98002
- Peter's School 200
100 1st Street S.E.
Auburn, WA 98002

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
 INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (June 2017)							
Elementary Location		2017-18	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024
Washington		5	5	6	6	6	6	6
Terminal Park		6	7	7	8	8	8	0
Dick Scobee		7	7	0	0	0	0	0
Pioneer		7	7	7	0	0	0	0
Chinook		6	7	7	7	0	0	0
Lea Hill		5	5	6	6	6	0	0
Gildo Rey		7	7	8	8	8	8	8
Evergreen Heights		5	5	6	6	6	6	6
Alpac		6	6	7	7	7	7	7
Lake View		2	2	2	3	3	3	3
Hazelwood		2	3	4	4	4	4	4
Ilalko		6	6	7	7	7	7	7
Lakeland Hills Elementary		7	7	7	8	8	8	8
Arthur Jacobsen Elementary		4	5	6	6	6	6	6
TOTAL UNITS		75	79	80	76	69	63	55
TOTAL CAPACITY		1,860	1,959	1,984	1,885	1,711	1,562	1,364

Middle School Location		2017-18	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024
Cascade		0	0	1	1	2	2	2
Olympic		0	0	1	1	2	2	2
Rainier		5	6	7	8	9	9	9
Mt. Baker		9	10	11	11	11	11	11
TOTAL UNITS		14	16	20	21	24	24	24
TOTAL CAPACITY		420	480	600	630	720	720	720

Sr. High School Location		2017-18	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024
West Auburn		0	0	1	1	1	1	1
Auburn High School		0	0	0	1	1	1	1
Auburn High School - *TAP		1	1	1	1	1	1	1
Auburn Riverside		13	13	13	13	13	13	13
Auburn Mountainview		4	4	5	5	5	6	6
TOTAL UNITS		18	18	20	21	21	22	22
TOTAL CAPACITY		540	540	600	630	630	660	660

*TAP - Transition Assistance Program for 18-21 year old students with special needs.

COMBINED TOTAL UNITS	107	113	120	118	114	109	101
COMBINED TOTAL CAPACITY	2,820	2,979	3,184	3,145	3,061	2,942	2,744

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section V
Pupil Capacity

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
PUPIL CAPACITY

While the Auburn School District uses the SPI inventory of permanent facilities as the data from which to determine space needs, the District's educational program requires more space than that provided for under the formula. This additional square footage is converted to numbers of pupils in Section III, Standard of Service. The District's capacity is adjusted to reflect the need for additional space to house its programs. Changes in the capacity of the district recognize new funded facilities. The combined effect of these adjustments is shown on Line B in Tables V.1 and V.2 below. Table V.1 shows the District's capacity with relocatable units included and Table V.2 without these units.

Table V.1								
Capacity WITH relocatables		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A.	SPI Capacity	15,732	15,732	15,732	15,732	16,382	17,032	17,032
A.1	SPI Capacity-New Elem				650	650		
B.	Capacity Adjustments	(1,015)	(856)	(651)	(690)	(774)	(893)	(1,091)
C.	Net Capacity	14,717	14,876	15,081	15,692	16,258	16,139	15,941
D.	ASD Enrollment	16,418	16,845	17,423	17,950	18,465	19,007	19,525
3/ E.	ASD Surplus/Deficit	(1,701)	(1,969)	(2,342)	(2,258)	(2,207)	(2,868)	(3,584)
CAPACITY ADJUSTMENTS								
2/	Include Relocatable	2,820	2,979	3,184	3,145	3,061	2,942	2,744
	Exclude SOS (pg 14)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)
	Total Adjustments	(1,015)	(856)	(651)	(690)	(774)	(893)	(1,091)

Table V.2								
Capacity WITHOUT relocatables		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A.	SPI Capacity	15,732	15,732	15,732	15,732	16,382	17,032	17,032
A.1	SPI Capacity-New Elem				650	650		
B.	Capacity Adjustments	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)
C.	Net Capacity	11,897	11,897	11,897	12,547	13,197	13,197	13,197
D.	ASD Enrollment	16,418	16,845	17,423	17,950	18,465	19,007	19,525
3/ E.	ASD Surplus/Deficit	(4,521)	(4,948)	(5,526)	(5,403)	(5,268)	(5,810)	(6,328)
CAPACITY ADJUSTMENTS								
2/	Exclude SOS (pg 14)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)
	Total Adjustments	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)

1/ New facilities shown in 2019-20 through 2023-24 are funded by the 2016 School Bond Issue.

2/ The Standard of Service represents 24.38% of SPI capacity. When new facilities are added the Standard of Service computations are decreased to 22.52% of SPI capacity.

3/ Students beyond the capacity are accommodated in other spaces (commons, library, theater, shared teaching space).

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
PUPIL CAPACITY

PERMANENT FACILITIES
@ SPI Rated Capacity
(March 2017)

A. Elementary Schools

Building	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Washington	486	486	486	486	486	486	486
Terminal Park	408	408	408	408	408	408	408
Dick Scobee	477	477	477	477	477	477	477
Pioneer	441	441	441	441	441	441	441
Chinook	440	440	440	440	440	440	440
Lea Hill	450	450	450	450	450	450	450
Gildo Rey	551	551	551	551	551	551	551
Evergreen Heights	456	456	456	456	456	456	456
Alpac	497	497	497	497	497	497	497
Lake View	559	559	559	559	559	559	559
Hazelwood	580	580	580	580	580	580	580
Ilalko	585	585	585	585	585	585	585
Lakeland Hills	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614
Elementary #15				650	650	650	650
Elementary #16					650	650	650
ELEMENTARY CAPACITY	7,138	7,138	7,138	7,788	8,438	8,438	8,438

B. Middle Schools

Building	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Cascade	829	829	829	829	829	829	829
Olympic	921	921	921	921	921	921	921
Rainier	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837
MIDDLE SCHOOL CAPACITY	3,430	3,430	3,430	3,430	3,430	3,430	3,430

C. Senior High Schools

Building	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
West Auburn	233	233	233	233	233	233	233
Auburn	2,101	2,101	2,101	2,101	2,101	2,101	2,101
Auburn Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1,387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1,443
HIGH SCHOOL CAPACITY	5,164	5,164	5,164	5,164	5,164	5,164	5,164

COMBINED CAPACITY	15,732	15,732	15,732	16,382	17,032	17,032	17,032
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Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section VI
Capital Construction Plan

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023
CAPITAL CONSTRUCTION PLAN

The formal process used by the Board to address current and future facility needs began in 1974 with the formation of a community wide citizens committee. The result of this committee's work was published in the document titled '*Guidelines for Development.*' In 1985 the Board formed a second Ad Hoc citizens committee to further the work of the first and address the needs of the District for subsequent years. The work of this committee was published in the document titled '*Directions for the Nineties.*' In 1995 the Board commissioned a third Ad Hoc citizens committee to make recommendations for improvements to the District's programs and physical facilities. The committee recommendations are published in the document titled '*Education Into The Twenty-First Century - - A Community Involved.*'

The 1995 Ad Hoc committee recommended the District develop plans for the implementation, funding, and deployment of technology throughout the District's programs. The 1996 Bond proposition provided funding to enhance the capacity of each facility to accommodate technological applications. The 1998 Capital Levy provided funding to further deploy technology at a level sufficient to support program requirements in every classroom and department. In 2005 and 2014, replacement technology levies were approved to continue to support technology across all facets of the District's teaching, learning and operations.

In addition to the technology needs of the District, the Ad Hoc committee recognized the District must prepare for continued student enrollment growth. As stated in their report, "the District must pursue an appropriate high school site as soon as possible." The Ad Hoc recommendation included commentary that the financing should be timed to maintain consistent rates of tax assessments.

A proposition was approved by the voters on April 28, 1998 that provided \$8,000,000 over six years to address some of the technology needs of the District; and \$5,000,000 to provide funds to acquire school sites.

During the 1997-98 school year, a Joint District Citizen's Ad Hoc Committee was appointed by the Auburn and Dieringer School Boards to make recommendations on how best to serve the school population from an area that includes a large development known as Lakeland South. Lakeland South at that time was immediately adjacent to the southern boundary of the Auburn School District. On June 16, 1998, the Ad Hoc Committee presented its recommendation at a joint meeting of the Auburn and Dieringer Boards of Directors. On June 22, 1998, the Auburn School Board adopted Resolution No. 933 authorizing the process to initiate the adjustment of the boundaries of the District in accordance with the Ad Hoc Committee's recommendation. On June 23, 1998, the Dieringer School Board adopted a companion Resolution No. 24-97-98 authorizing the process to initiate the adjustment of the boundaries in accordance with the Ad Hoc Committee's recommendation. These actions resulted in the transfer of an area from Dieringer to Auburn containing most of the Lakeland South development and certain other undeveloped properties.

Property for the third comprehensive high school was acquired in 1999. The Board placed the proposition to construction a new high school on the ballot four times. Each election was extremely close to passing. After the fourth failure a community meeting was held and from that meeting the Board determined need for further community study.

In April of 2002, the Board formed a fifth citizen's Ad Hoc committee to address the following two items and make recommendations to the Board in the Fall of 2002:

- a. A review of the conclusion and recommendations of 1985 and 1995 Ad Hoc Committees related to accommodating high school enrollment growth. This included the review of possible financing plans for new facilities.
- b. Develop recommendations for accommodating high school enrollment growth for the next 10 years if a new senior high school is not built.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023
CAPITAL CONSTRUCTION PLAN

This committee recommended the Board place the high school on the ballot for the fifth time in February 2003. The February election approved the new high school at 68.71% yes votes. The school opened in the fall of 2005.

In the fall of 2003, the Board directed the administration to begin the planning and design for Elementary #13 and Elementary #14. In the fall of 2004, the Board passed Resolution No. 1054 to place two elementary schools on the ballot in February 2005. The voters approved the ballot measure in February of 2005 at 64.72%. Lakeland Hills Elementary (Elementary #13) opened in the fall of 2006. Arthur Jacobsen Elementary (Elementary #14) is located in the Lea Hill area and opened in the fall of 2007. These two elementary schools were built to accommodate the housing growth in Lakeland Hills and Lea Hill areas of the school district.

In the 2004-05 school year, the Board convened a sixth Citizen's Ad Hoc committee to again study and make recommendations about the future impacts in the District. One of the areas of study was the need for New Facilities and Modernization. The committee made a number of recommendations including school size, the need for a new middle school, and to begin a capital improvements program to modernize or replace facilities based upon criterion.

During the 2005-06 school year, a Joint District Citizen's Ad Hoc Committee was appointed by the Auburn and Kent School Boards to make recommendations on how best to serve the school population that will come from an area that includes a number of projected developments in the north Auburn valley. On May 17, 2006, the Ad Hoc Committee presented its recommendation at a joint meeting of the Auburn and Kent Boards of Directors. On June 14, 2006, the Kent School Board adopted Resolution No. 1225 authorizing the process to initiate the adjustment of the boundaries of the District in accordance with the Ad Hoc Committee's recommendation. On June 26, 2006, the Auburn School Board adopted a companion Resolution No. 1073 authorizing the process to initiate the adjustment of the boundaries in accordance with the Ad Hoc Committee's recommendation. These actions resulted in the transfer of an area from the Kent School District to the Auburn School District effective September 29, 2006.

In October of 2008, after two years of review and study, a Steering Committee made recommendations to the Board regarding the capital improvements program to modernize or replace facilities as recommended by the 2004-05 Citizen's Ad Hoc Committee. These recommendations, based on specific criteria, led to the Board placing a school improvement bond and capital improvements levy on the ballot in March 2009. Voters did not approve either measure that would have updated 24 facilities and replaced three aging schools. The Board decided to place only a six-year Capital Levy on the ballot in November of 2009, which passed at 55.17%. The levy funded \$46.4 million of needed improvement projects at 24 sites over the following seven school years. Planning for the replacement of aging schools was started with educational specifications and schematic design process for the replacement of Auburn High School.

The District acquired a site for a future high school in 2008 and a second site for a future middle school in 2009. The District also continued efforts to acquire property around Auburn High School.

The Special Education Transition Facility opened in February of 2010. This facility is designed for students with disabilities that are 18 to 21 years old.

In the November 2012 election, the community supported the \$110 million bond issue for the Auburn High School Modernization and Reconstruction Project at 62%. Construction began in February 2013. The entire new building was occupied by Auburn High School students and staff in the fall of 2015, with site improvements being completed during the 2015/16 school year.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
CAPITAL CONSTRUCTION PLAN

In January 2015, a citizen's ad hoc committee was convened by direction of the Board to address growth and facilities. The major recommendations were to construct two new elementary schools in the next four years and to acquire 3 new elementary school sites as soon as possible.

In the November 2016 election, the community supported the \$456 million bond issue for the replacement of six schools and the construction of two new elementary schools at 62.83%. Construction for the replacement of Olympic Middle School is scheduled to begin in March 2018.

Within the six-year period, the District is projecting 3,062 additional students. This increase in student population along with anticipated class-size reductions, will require the construction of two new elementary schools and acquiring three new elementary school sites during the six-year window.

In addition to new and replacement school construction, this District needs to address several major construction projects to accommodate enrollment growth and continued District use. These projects include improvements at the Support Services Center, Transportation Center, replacement of or improvements to the roof at Auburn Memorial Stadium, boiler replacement at Auburn Mountainview High School, and energy management system replacement at Auburn Riverside High School.

The table below illustrates the current capital construction plan for the next six years. The exact timelines are wholly dependent on the rate of growth in the school age population.

2017-23 Capital Construction Plan (May 2017)				Project Timelines						
Project	Funded	Projected Cost	Fund Source	17-18	18-19	19-20	20-21	21-22	22-23	23-24
All Facilities - Technology Modernization	Yes	\$22,000,000	2013 6 Year Cap. Levy	XX	XX	XX				
^{1/} Portables	Yes	\$2,500,000	Impact Fees	XX	XX	XX	XX	XX		
^{1/} Property Purchase - 3 New Elementaries	Yes	\$14,900,000	Bond Impact Fee	XX	XX	XX	XX	XX	XX	XX
Multiple Facility Improvements	Yes	\$46,400,000	Cap. Levy Impact Fee	XX	XX	XX				
^{1/} Elementary #15	Yes	\$48,500,000	Bond Impact Fee		XX plan	XX const	XX open			
^{1/} Elementary #16	Yes	\$48,500,000	Bond Impact Fee			XX plan	XX const	XX open		
^{1/} Replacement of five Elementary Schools	Yes	\$242,500,000	Bond	XX plan	XX plan	XX const	XX const	XX const	XX const	XX const
^{1/} Replacement of one Middle School	Yes	\$78,000,000	Bond	XX plan	XX const	XX open				

^{1/} These funds may be secured through a combination of the 2016 Bond Issue, sale of real property, impact fees, and state matching funds. The District currently is eligible for state matching funds for new construction at the elementary school level and for modernization at the elementary and middle school levels.

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section VII
Impact Fees

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023

IMPACT FEE COMPUTATION (Spring 2017)

Elementary #15 within 3 year period
 Elementary #16 within 4 year period

I. SITE COST PER RESIDENCE

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

	Site Acreage	Cost/ Acre	Facility Capacity	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	12	\$434,136	650	0.1930	0.1030	\$1,546.86	\$825.53
Middle Sch (6 - 8)	25	\$0	800	0.0770	0.0310	\$0.00	\$0.00
Sr High (9 - 12)	40	\$0	1500	0.0730	0.0440	\$0.00	\$0.00
						\$1,546.86	\$825.53

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

Formula: ((Facility Cost/Facility Size) x Student Factor) x (Permanent to Total Square Footage Percentage)

Single Family	Facility Cost	Facility Size	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$48,500,000	650	0.9451	0.1930	0.1030	\$13,609.76	\$7,263.24
Mid Sch (6 - 8)	\$0	800	0.9451	0.0770	0.0310	\$0.00	\$0.00
Sr High (9 - 12)	\$0	1500	0.9451	0.0730	0.0440	\$0.00	\$0.00
						\$13,609.76	\$7,263.24

III. TEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE

Formula: ((Facility Cost/Facility Size) x Student Factor) x (Temporary to Total Square Footage Ratio)

Single Family	Facility Cost	Facility Size	% Temp Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$170,000	23.35	0.0549	0.1930	0.1030	\$77.18	\$41.19
Mid Sch (6 - 8)	\$170,000	30	0.0549	0.0770	0.0310	\$23.97	\$9.65
Sr High (9 - 12)	\$170,000	30	0.0549	0.0730	0.0440	\$22.72	\$13.70
						\$123.86	\$64.53

IV. STATE MATCH CREDIT PER RESIDENCE

Formula: (Boeckh Index x SPI Footage x District Match x Student Factor)

	Boeckh Index	SPI Footage	State Match	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$213.23	90	63.29%	0.1930	0.1030	\$2,344.14	\$1,251.02
Mid Sch (6 - 8)	\$0.00	108	63.29%	0.0770	0.0310	\$0.00	\$0.00
Sr High (9 - 12)	\$0.00	130	63.29%	0.0730	0.0440	\$0.00	\$0.00
						\$2,344.14	\$1,251.03

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023

V. TAX CREDIT PER RESIDENCE

Formula: Expressed as the present value of an annuity
 TC = PV(interest rate,discount period,average assd value x tax rate)

	Ave Resid Assd Value	Curr Dbt Serv Tax Rate	Bnd Byr Indx Ann Int Rate	Number of Years	Tax Credit Single Family	Tax Credit Multi Family
Single Family	\$292,035	\$2.65	3.95%	10	\$6,292.62	
Multi Family	\$127,147	\$2.65	3.95%	10		\$2,739.70

VI. DEVELOPER PROVIDED FACILITY CREDIT

Formula: (Value of Site or Facility/Number of dwelling units)

	Value	No. of Units	Facility Credit
Single Family	\$0.00	1	\$0.00
Multi Family	\$0.00	1	\$0.00

FEE RECAP SUMMARY	PER UNIT IMPACT FEES	
	Single Family	Multi Family
Site Costs	\$1,546.86	\$825.53
Permanent Facility Const Costs	\$13,609.76	\$7,263.24
Temporary Facility Costs	\$123.86	\$64.53
State Match Credit	(\$2,344.14)	(\$1,251.03)
Tax Credit	(\$6,292.62)	(\$2,739.70)
FEE (No Discount)	\$6,643.73	\$4,162.58
FEE (50% Discount)	\$3,321.86	\$2,081.29
Less ASD Discount		
Facility Credit	\$0.00	\$0.00
Net Fee Obligation	\$3,321.86	\$2,081.29

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023

IMPACT FEE ELEMENTS		SINGLE FAMILY			MULTI FAMILY		
		Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12	Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12
Student Factor	Single Family - Auburn actual count April 2017	0.193	0.077	0.073	0.103	0.031	0.044
New Fac Capacity		650	800	1500	650	800	1500
New Facility Cost	Elementary Cost Estimates April 2017	\$48,500,000			\$48,500,000		
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 23.35 and 6 - 12 @ 30.	23.35	30	30	23.35	30	30
Temp Facility Cost	Relocatables, including site work, set up, and furnishing	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	\$434,136	\$434,136	\$434,136	\$434,136	\$434,136	\$434,136
Perm Sq Footage	14 Elementary, 4 Middle, and 4 High Schools	1,695,317	1,695,317	1,695,317	1,695,317	1,695,317	1,695,317
Temp Sq Footage	107 portables at 896 sq. ft. each + TAP 2661	98,533	98,533	98,533	98,533	98,533	98,533
Total Sq Footage	Sum of Permanent and Temporary above	1,793,850	1,793,850	1,793,850	1,793,850	1,793,850	1,793,850
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	94.51%	94.51%	94.51%	94.51%	94.51%	94.51%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	5.49%	5.49%	5.49%	5.49%	5.49%	5.49%
SPI Sq Ft/Student	From SPI Regulations	90	108	130	90	108	130
Boeckh Index	From SPI schedule for December 2012	\$213.23	\$213.23	\$213.23	\$213.23	\$213.23	\$213.23
Match % - State	From SPI Webpage December 2012	63.29%	63.29%	63.29%	63.29%	63.29%	63.29%
Match % - District	Computed	36.71%	36.71%	36.71%	36.71%	36.71%	36.71%
Dist Aver AV	King County Department of Assessments March 2015	\$292,035	\$292,035	\$292,035	\$127,147	\$127,147	\$127,147
Debt Serv Tax Rate	Current Fiscal Year	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index March 2017)	3.95%	3.95%	3.95%	3.95%	3.95%	3.95%

Site Cost Projections

Recent Property Acquisitions	Acreage	Purchase Year	Purchase Price	Purchase Cost/Acre	Adjusted Present Day	Projected Annual Inflation Factor	Sites Required	Latest Date of Acquisition	Projected Cost/Acre
Lakeland	12.00	2002	\$2,701,043	\$225,087	\$467,940	5.00%	Elementary	2017	\$455,843
Labrador	35.00	2008	\$7,601,799	\$217,194	\$336,940	5.00%	Elementary	2018	\$478,635
Lakeland East	27.00	2009	\$9,092,160	\$336,747	\$497,528	5.00%	Elementary	2022	\$581,783
Total	74.00		\$19,395,002	\$262,095	\$434,136				

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section VIII

Appendix

Appendix A.1 - Student Enrollment Projections

Appendix A.2 - CAPITAL FACILITIES PLAN Enrollment Projections

Appendix A.3 - Student Generation Survey

Appendix A.1 - Student Enrollment Projections

Auburn School District #408

Student Enrollment Projections

October 2016

Introduction

The projective techniques give some consideration to historical and current data as a basis for forecasting the future. In addition, the 'projector' must make certain assumptions about the operant variables within the data being used. These assumptions are "judgmental" by definition. Forecasting can be defined as the extrapolation or logical extension from history to the future, or from the known to the unknown. The attached tabular data reviews the history of student enrollment, sets out some quantitative assumptions, and provides projections based on these numerical factors.

The projection logic does not attempt to weigh the individual sociological, psychological, economic, and political factors that are present in any demographic analysis and projection. The logic embraces the assumptions that whatever these individual factors have been in the past are present today, and will be in the future. It further moderates the impact of singular factors by averaging data over thirteen years and six years respectively. The results provide a trend, which reflects a long (13-year) and a short (6-year) base from which to extrapolate.

Two methods of estimating the number of kindergarten students have been used. The first uses the average increase or decrease over the past 13 and 6-year time frame and adds it to each succeeding year. The second derives what the average percentage Auburn kindergartners have been of live births in King County for the past 5 years and uses this to project the subsequent four years.

The degree to which the actuals deviate from the projections can only be measured after the fact. This deviation provides a point of departure to evaluate the effectiveness of the assumptions and logic being used to calculate future projections. Monitoring deviation is critical to the viability and credibility of the projections derived by these techniques.

Tables

Table 1 – Thirteen Year History of October 1 Enrollments – page 3

The data shown in this table is the baseline information used to project future enrollment. This data shows the past record of enrollment in the district on October 1 of each year.

Table 2 – Historical Factors Used in Projections - page 4

This table shows the three basic factors derived from the data in Table 1. These factors have been used in the subsequent projections. The three factors are:

- **Factor 1 – Average Pupil Change Between Grade Levels**
This factor is sometimes referred to as the "holding power" or "cohort survival." It is a measure of the number of pupils gained or lost as they move from one grade level to the next.
- **Factor 2 – Average Pupil Change by Grade Level**
This factor is the average change at each grade level over the 13 or 6-year period.
- **Factor 3 – Auburn School District Kindergarten Enrollment as a Function of King County Live Births.**
This factor calculates what percent each kindergarten class was of the King County live births in the five previous years. From this information has been extrapolated the kindergarten pupils expected for the next four years.

Table 3 – Projection Models – pages 5-13

This set of tables utilizes the above mentioned variables and generates several projections. The models are explained briefly below.

- Table 3.13 (pg 5) – shows a projection based on the 13-year average gain in kindergarten (Factor 2) and the 13-year average change between grade levels (Factor 1). The data is shown for the district as a whole.
- Table 3.6 (pg 5) – shows a projection using the same scheme as Table 3.13 except it shortens the historical data to only the most recent 6 years.
- Table 3.13A and 3.6A (pg 6) – uses the same factors above except Factor 3 is substituted for Factor 2. The kindergarten rates are derived from the King County live births instead of the average gain.
- Tables 3E.13, 3E.6, 3E.13A, 3E.6A (pg 7) – breaks out the K-5 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- Tables 3MS.13, 3MS.6, 3MS.13A, 3MS.6A (pg 8) – breaks out the 6-8 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- Tables 3SH.13, 3SH.6, 3SH.13A, 3SH.6A (pg 9) – breaks out the 9-12 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- Table 4 (pg 10) – Collects the four projection models by grade group for ease of comparison.
- Table 5 (pgs 11-13) – shows how well each projection model performed when compared with actual enrollments. Data is provided in both number and percent formats for the past 13 years.

Summary

This year is the fifth consecutive year of an increase in enrollment after three consecutive years of declining enrollment. The increase of 282 students changes our historical average gain/loss in students. Over the past 6 years the average gain is now 1.62% annually, which equates to an average annual gain of 244 students.

Using the cohort survival models, the data below is a summary of the range of variation between the four models. This data can be used for planning for future needs of the district.

The models show changes in the next six years:

- Elementary level show increases ranging from 971 to 1,300. (page 7)
- Middle School level show increases ranging from 688 to 692. (page 8)
- High School level show increases ranging from 692 to 774. (page 9)

The models show these changes looking forward thirteen years:

- Elementary level show increases ranging from 2,179 to 3,047. (page 7)
- Middle School level show increases ranging from 1,289 to 1,536. (page 8)
- High School level show increases ranging from 1,569 to 1,659. (page 9)

This data does not factor new developments that are currently under construction or in the planning stages.

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE Thirteen Year History of October 1 Enrollments(Rev 10/16)													Actual	
GRADE	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	
KDG	892	955	941	996	998	1032	1010	1029	1098	1170	1232	1198	1237	
1	960	963	1012	995	1015	1033	1066	1068	1089	1188	1219	1279	1210	
2	992	963	1002	1019	1024	998	1016	1097	1083	1124	1136	1289	1300	
3	918	1002	1031	997	1048	993	1013	996	1111	1125	1136	1232	1317	
4	1016	939	1049	1057	1044	1073	1024	1022	1038	1123	1156	1170	1237	
5	957	1065	998	1078	1069	1030	1079	1018	1070	1075	1122	1172	1199	
6	1020	1004	1058	1007	1096	1040	1041	1063	1041	1076	1059	1116	1152	
7	1124	1028	1014	1057	1034	1125	1060	1032	1086	1072	1091	1099	1132	
8	1130	1137	1072	1033	1076	1031	1112	1046	1017	1116	1088	1136	1108	
9	1461	1379	1372	1337	1256	1244	1221	1273	1200	1159	1275	1229	1261	
10	1261	1383	1400	1368	1341	1277	1238	1170	1278	1229	1169	1316	1248	
11	1055	1182	1322	1352	1350	1303	1258	1233	1164	1240	1211	1167	1318	
12	886	1088	1147	1263	1352	1410	1344	1316	1321	1274	1323	1260	1226	
TOTALS	13,672	14,088	14,418	14,559	14,703	14,589	14,482	14,363	14,596	14,971	15,277	15,663	15,945	
Percent of Gain		3.04%	2.34%	0.98%	0.99%	(0.78)%	(0.73)%	(0.82)%	1.62%	2.57%	2.04%	2.53%	1.80%	
Pupil Gain		416	330	141	144	(114)	(107)	(119)	233	375	306	386	282	
		Average % Gain for 1st 6 years.						0.97%	Average % Gain for last 6 years					1.62%
		Average Pupil Gain for 1st 6 years.						135	Average Pupil Gain for last 6 years					244
		Average % Gain for 13 years.							1.30%					
		Average Pupil Gain for 13 years.							189					

TABLE 1A Grade Group Combinations													
KDG	892	955	941	996	998	1032	1010	1029	1098	1170	1232	1198	1237
K,1,2	2844	2881	2955	3010	3037	3063	3092	3194	3270	3482	3647	3766	3747
K - 5	5735	5887	6033	6142	6198	6159	6208	6230	6489	6805	7061	7340	7500
K - 6	6755	6891	7091	7149	7294	7199	7249	7293	7530	7881	8120	8456	8652
1 - 3	2870	2928	3045	3011	3087	3024	3095	3161	3283	3437	3551	3800	3827
1 - 5	4843	4932	5092	5146	5200	5127	5198	5201	5391	5635	5829	6142	6263
1 - 6	5863	5936	6150	6153	6296	6167	6239	6264	6432	6711	6888	7258	7415
6 - 8	3274	3169	3144	3097	3206	3196	3213	3141	3144	3264	3238	3351	3392
7 - 8	2254	2165	2086	2090	2110	2156	2172	2078	2103	2188	2179	2235	2240
7 - 9	3715	3544	3458	3427	3366	3400	3393	3351	3303	3347	3454	3464	3501
9 - 12	4663	5032	5241	5320	5299	5234	5061	4992	4963	4902	4978	4972	5053
10 - 12	3202	3653	3869	3983	4043	3990	3840	3719	3763	3743	3703	3743	3792

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE Factors Used in Projections
2

Factor 1	Average Pupil Change Between Grade Levels	
13 YEAR BASE		
K to 1	48.83	
1 to 2	18.67	
2 to 3	16.50	
3 to 4	27.50	
4 to 5	22.00	
5 to 6	1.67	
6 to 7	17.42	
7 to 8	12.50	
8 to 9	184.33	
9 to 10	0.92	
10 to 11	(27.50)	
11 to 12	40.58	
total	363.42	
6 YEAR BASE		
K to 1		52.67
1 to 2		30.00
2 to 3		18.67
3 to 4		22.17
4 to 5		20.50
5 to 6		(4.83)
6 to 7		19.33
7 to 8		11.83
8 to 9		147.00
9 to 10		8.83
10 to 11		(11.17)
11 to 12		74.50
total		389.50

Factor 1 is the average gain or loss of pupils as they move from one grade level to the next. Factor 1 uses the past (12) OR (5) years of changes.

Factor 2	Average Pupil Change By Grade Level	
13 YEAR BASE		
K	28.75	
1	20.83	
2	25.67	
3	33.25	
4	18.42	
5	20.17	
6	11.00	
7	0.67	
8	(1.83)	
9	(16.67)	
10	(1.08)	
11	21.92	
12	28.33	
6 YEAR BASE		
K		41.60
1		28.40
2		40.60
3		64.20
4		43.00
5		36.20
6		17.80
7		20.00
8		12.40
9		(2.40)
10		15.60
11		17.00
12		(18.00)

Factor 2 is the average change in grade level size from 01/02 OR 08/09.

AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS AS FUNCTION OF KING COUNTY LIVE BIRTH RATES							
CAL- ENDAR YEAR	TOTAL LIVE BIRTHS	2/3rds BIRTHS	1/3rds BIRTHS	YEAR OF ENROLL	ADJUSTED LIVE BIRTHS	KDG ENROLL.	AUBURN KINDERGARTEN ENROLLMENT AS A % OF ADJUSTED LIVE BIRTHS
1976	13,761	9,174	4,587	82/83	14,375	698	4.856%
1977	14,682	9,788	4,894	83/84	14,958	666	4.452%
1978	15,096	10,064	5,032	84/85	16,048	726	4.524%
1979	16,524	11,016	5,508	85/86	16,708	792	4.740%
1980	16,800	11,200	5,600	86/87	17,000	829	4.876%
1981	17,100	11,400	5,700	87/88	18,241	769	4.216%
1982	18,811	12,541	6,270	88/89	18,626	817	4.386%
1983	18,533	12,355	6,178	89/90	18,827	871	4.626%
1984	18,974	12,649	6,325	90/91	19,510	858	4.398%
1985	19,778	13,185	6,593	91/92	19,893	909	4.569%
1986	19,951	13,301	6,650	92/93	21,852	920	4.210%
1987	22,803	15,202	7,601	93/94	21,624	930	4.301%
1988	21,034	14,023	7,011	94/95	24,062	927	3.853%
1989	25,576	17,051	8,525	95/96	26,358	954	3.619%
1990	26,749	17,833	8,916	96/97	24,116	963	3.993%
1991	22,799	15,199	7,600	97/98	20,973	978	4.663%
1992	20,060	13,373	6,687	98/99	21,573	854	3.959%
1993	22,330	14,887	7,443	99/00	22,129	849	3.837%
1994	22,029	14,686	7,343	00/01	24,013	912	3.798%
1995	25,005	16,670	8,335	01/02	22,717	846	3.724%
1996	21,573	14,382	7,191	02/03	21,622	905	4.186%
1997	21,646	14,431	7,215	03/04	22,023	922	4.186%
1998	22,212	14,808	7,404	04/05	22,075	892	4.041%
1999	22,007	14,671	7,336	05/06	22,327	955	4.277%
2000	22,487	14,991	7,496	06/07	22,014	941	4.274%
2001	21,778	14,519	7,259	07/08	21,835	996	4.562%
2002	21,863	14,575	7,288	08/09	22,242	998	4.487%
2003	22,431	14,954	7,477	09/10	22,726	1032	4.541%
2004	22,874	15,249	7,625	10/11	22,745	1010	4.441%
2005	22,680	15,120	7,560	11/12	23,723	1029	4.338%
2006	24,244	16,163	8,081	12/13	24,683	1098	4.448%
2007	24,902	16,601	8,301	13/14	25,094	1162	4.631%
2008	25,190	16,793	8,397	14/15	25,101	1232	4.908%
2009	25,057	16,705	8,352	15/16	24,695	1198	4.851%
2010	24,514	16,343	8,171	16/17	24,591	1237	5.030%
2011	24,630	16,420	8,210	17/18	24,898	1189	<--Prjctd year
2012	25,032	16,688	8,344	18/19	24,951	1191	<--Prjctd year
2013	24,910	16,607	8,303	19/20	25,202	1203	<--Prjctd year
2014	25,348	16,899	8,449	20/21	25,441	1214	<--Prjctd year
2015	25,487	16,991	8,496	21/22			* number from DOH

4.448%	Last 5 year Average
4.631%	
4.908%	
4.851%	
5.030%	
4.774%	

Source: Center for Health Statistics, Washington State Department of Health

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE DISTRICT PROJECTIONS 3.13 Based on 13 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
KDG	1237	1266	1295	1323	1352	1381	1410	1438	1467	1496	1525	1553	1582	1611
1	1210	1286	1315	1343	1372	1401	1430	1458	1487	1516	1545	1573	1602	1631
2	1300	1229	1305	1333	1362	1391	1420	1448	1477	1506	1535	1563	1592	1621
3	1317	1317	1245	1321	1350	1379	1407	1436	1465	1494	1522	1551	1580	1609
4	1237	1345	1344	1273	1349	1377	1406	1435	1464	1492	1521	1550	1579	1607
5	1199	1259	1367	1366	1295	1371	1399	1428	1457	1486	1514	1543	1572	1601
6	1152	1201	1261	1368	1368	1296	1372	1401	1430	1458	1487	1516	1545	1573
7	1132	1169	1218	1278	1386	1385	1314	1390	1418	1447	1476	1505	1533	1562
8	1108	1145	1182	1231	1291	1398	1398	1326	1402	1431	1460	1488	1517	1546
9	1261	1292	1329	1366	1415	1475	1582	1582	1511	1586	1615	1644	1673	1701
10	1248	1262	1293	1330	1367	1416	1476	1583	1583	1512	1587	1616	1645	1674
11	1318	1221	1234	1266	1302	1340	1388	1448	1556	1555	1484	1560	1589	1617
12	1226	1359	1261	1275	1306	1343	1380	1429	1489	1596	1596	1525	1600	1629
TOTALS	15,945	16,348	16,648	17,073	17,514	17,951	18,381	18,803	19,204	19,575	19,866	20,187	20,608	20,981
Percent of Gain	2.53%	1.83%	2.56%	2.58%	2.50%	2.40%	2.29%	2.14%	1.93%	1.49%	1.61%	2.08%	1.81%	
Pupil Gain	403	299	426	440	438	430	421	402	370	292	321	421	374	

TABLE DISTRICT PROJECTIONS 3.6 Based on 6 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
KDG	1237	1279	1320	1362	1403	1445	1487	1528	1570	1611	1653	1695	1736	1778
1	1210	1290	1331	1373	1414	1456	1498	1539	1581	1622	1664	1706	1747	1789
2	1300	1240	1320	1361	1403	1444	1486	1528	1569	1611	1652	1694	1736	1777
3	1317	1319	1259	1338	1380	1422	1463	1505	1546	1588	1630	1671	1713	1754
4	1237	1339	1341	1281	1361	1402	1444	1485	1527	1569	1610	1652	1693	1735
5	1199	1258	1360	1361	1301	1381	1423	1464	1506	1547	1589	1631	1672	1714
6	1152	1194	1253	1355	1357	1297	1376	1418	1459	1501	1543	1584	1626	1667
7	1132	1171	1214	1272	1374	1376	1316	1396	1437	1479	1520	1562	1604	1645
8	1108	1144	1183	1225	1284	1386	1388	1328	1407	1449	1491	1532	1574	1615
9	1261	1255	1291	1330	1372	1431	1533	1535	1475	1554	1596	1638	1679	1721
10	1248	1270	1264	1300	1339	1381	1440	1542	1544	1484	1563	1605	1646	1688
11	1318	1237	1259	1253	1289	1328	1370	1429	1531	1532	1472	1552	1594	1635
12	1226	1393	1311	1333	1327	1363	1402	1445	1503	1605	1607	1547	1627	1668
TOTALS	15,945	16,387	16,704	17,144	17,604	18,111	18,624	19,140	19,655	20,153	20,590	21,067	21,646	22,187
Percent of Gain	2.77%	1.94%	2.63%	2.68%	2.88%	2.83%	2.77%	2.69%	2.53%	2.17%	2.32%	2.75%	2.50%	
Pupil Gain	442	317	440	460	507	513	515	515	498	437	477	579	541	

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE DISTRICT PROJECTIONS														
3.13A Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
K	1237	1189	1191	1203	1214									
1	1210	1286	1237	1240	1252	1263								
2	1300	1229	1305	1256	1259	1271	1282							
3	1317	1317	1245	1321	1273	1275	1287	1298						
4	1237	1345	1344	1273	1349	1300	1303	1315	1326					
5	1199	1259	1367	1366	1295	1371	1322	1325	1337	1348				
6	1152	1201	1261	1368	1368	1296	1372	1324	1326	1338	1350			
7	1132	1169	1218	1278	1386	1385	1314	1390	1341	1344	1356	1367		
8	1108	1145	1182	1231	1291	1398	1398	1326	1402	1354	1356	1368	1380	
9	1261	1292	1329	1366	1415	1475	1582	1582	1511	1586	1538	1540	1552	1564
10	1248	1262	1293	1330	1367	1416	1476	1583	1583	1512	1587	1539	1541	1553
11	1318	1221	1234	1266	1302	1340	1388	1448	1556	1555	1484	1560	1511	1514
12	1226	1359	1261	1275	1306	1343	1380	1429	1489	1596	1596	1525	1600	1552
TOTALS	15,945	16,271	16,467	16,772	17,075									
Percent of Gain		2.04%	1.20%	1.85%	1.81%									
Pupil Gain		326	196	305	303									

TABLE DISTRICT PROJECTIONS														
3.6A Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
KDG	1237	1189	1191	1203	1214									
1	1210	1290	1241	1244	1256	1267								
2	1300	1240	1320	1271	1274	1286	1297							
3	1317	1319	1259	1338	1290	1292	1304	1316						
4	1237	1339	1341	1281	1361	1312	1315	1327	1338					
5	1199	1258	1360	1361	1301	1381	1333	1335	1347	1358				
6	1152	1194	1253	1355	1357	1297	1376	1328	1330	1342	1354			
7	1132	1171	1214	1272	1374	1376	1316	1396	1347	1350	1362	1373		
8	1108	1144	1183	1225	1284	1386	1388	1328	1407	1359	1361	1373	1385	
9	1261	1255	1291	1330	1372	1431	1533	1535	1475	1554	1506	1508	1520	1532
10	1248	1270	1264	1300	1339	1381	1440	1542	1544	1484	1563	1515	1517	1529
11	1318	1237	1259	1253	1289	1328	1370	1429	1531	1532	1472	1552	1504	1506
12	1226	1393	1311	1333	1327	1363	1402	1445	1503	1605	1607	1547	1627	1578
TOTALS	15,945	16,297	16,485	16,766	17,037									
Percent of Gain		2.21%	1.15%	1.71%	1.62%									
Pupil Gain		352	188	281	271									

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE K - 5 PROJECTIONS 3E.13 Based on 13 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
KDG	1237	1266	1295	1323	1352	1381	1410	1438	1467	1496	1525	1553	1582	1611
1	1210	1286	1315	1343	1372	1401	1430	1458	1487	1516	1545	1573	1602	1631
2	1300	1229	1305	1333	1362	1391	1420	1448	1477	1506	1535	1563	1592	1621
3	1317	1317	1245	1321	1350	1379	1407	1436	1465	1494	1522	1551	1580	1609
4	1237	1345	1344	1273	1349	1377	1406	1435	1464	1492	1521	1550	1579	1607
5	1199	1259	1367	1366	1295	1371	1399	1428	1457	1486	1514	1543	1572	1601
K - 5 TOT	7500	7700	7869	7960	8079	8299	8471	8644	8816	8989	9161	9334	9506	9679
Percent of Gain	2.67%	2.19%	1.15%	1.50%	2.72%	2.08%	2.04%	2.00%	1.96%	1.92%	1.88%	1.85%	1.81%	
Pupil Gain	200	169	90	120	220	173	173	173	173	173	173	173	173	173

6 year	13 year
971	2179

TABLE K - 5 PROJECTIONS 3E.6 Based on 6 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
KDG	1237	1279	1320	1362	1403	1445	1487	1528	1570	1611	1653	1695	1736	1778
1	1210	1290	1331	1373	1414	1456	1498	1539	1581	1622	1664	1706	1747	1789
2	1300	1240	1320	1361	1403	1444	1486	1528	1569	1611	1652	1694	1736	1777
3	1317	1319	1259	1338	1380	1422	1463	1505	1546	1588	1630	1671	1713	1754
4	1237	1339	1341	1281	1361	1402	1444	1485	1527	1569	1610	1652	1693	1735
5	1199	1258	1360	1361	1301	1381	1423	1464	1506	1547	1589	1631	1672	1714
K - 5 TOT	7500	7724	7930	8076	8263	8550	8800	9049	9299	9549	9798	10048	10297	10547
Percent of Gain	2.98%	2.58%	1.84%	1.84%	2.30%	3.48%	2.92%	2.84%	2.76%	2.68%	2.61%	2.55%	2.48%	2.42%
Pupil Gain	224	207	146	186	288	250	250	250	250	250	250	250	250	250

6 year	13 year
1300	3047

TABLE K - 5 PROJECTIONS 3E.13A Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
K	1237	1189	1191	1203	1214									
1	1210	1286	1237	1240	1252	1263								
2	1300	1229	1305	1256	1259	1271	1282							
3	1317	1317	1245	1321	1273	1275	1287	1298						
4	1237	1345	1344	1273	1349	1300	1303	1315	1326					
5	1199	1259	1367	1366	1295	1371	1322	1325	1337	1348				
K - 5 TOT	7500	7623	7689	7659	7641									
Percent of Gain	1.64%	0.86%	(0.39)%	(0.24)%										
Pupil Gain	123	66	(30)	(18)										

4 year
141

TABLE K - 5 PROJECTIONS 3E.6A Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
KDG	1237	1189	1191	1203	1214									
1	1210	1290	1241	1244	1256	1267								
2	1300	1240	1320	1271	1274	1286	1297							
3	1317	1319	1259	1338	1290	1292	1304	1316						
4	1237	1339	1341	1281	1361	1312	1315	1327	1338					
5	1199	1258	1360	1361	1301	1381	1333	1335	1347	1358				
K - 5 TOT	7500	7634	7711	7699	7696									
Percent of Gain	1.78%	1.02%	(0.16)%	(0.04)%										
Pupil Gain	134	78	(13)	(3)										

4 year
196

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TABLE 3MS.13		MIDDLE SCHOOL PROJECTIONS Based on 13 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30		
6	1152	1201	1261	1368	1368	1296	1372	1401	1430	1458	1487	1516	1545	1573		
7	1132	1169	1218	1278	1386	1385	1314	1390	1418	1447	1476	1505	1533	1562		
8	1108	1145	1182	1231	1291	1398	1398	1326	1402	1431	1460	1488	1517	1546	6 year	13 year
6 - 8 TOT	3392	3515	3661	3877	4044	4080	4084	4117	4250	4336	4423	4509	4595	4681	692	1289
Percent of Gain		3.61%	4.16%	5.91%	4.31%	0.88%	0.10%	0.81%	3.24%	2.03%	1.99%	1.95%	1.91%	1.88%		
Pupil Gain		123	146	216	167	36	4	33	133	86	86	85	86	86		

TABLE 3MS.6		MIDDLE SCHOOL PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30		
6	1152	1194	1253	1355	1357	1297	1376	1418	1459	1501	1543	1584	1626	1667		
7	1132	1171	1214	1272	1374	1376	1316	1396	1437	1479	1520	1562	1604	1645		
8	1108	1144	1183	1225	1284	1386	1388	1328	1407	1449	1491	1532	1574	1615	6 year	13 year
6 - 8 TOT	3392	3509	3649	3852	4015	4058	4080	4141	4304	4429	4553	4678	4803	4928	688	1536
Percent of Gain		3.46%	3.99%	5.56%	4.21%	1.09%	.53%	1.50%	3.93%	2.90%	2.82%	2.74%	2.67%	2.60%		
Pupil Gain		117	140	203	162	44	21	61	163	125	125	125	125	125		

TABLE 3MS.13A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 13 Year History															
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30			
6	1152	1201	1261	1368	1368	1296	1372	1324	1326	1338	1350						
7	1132	1169	1218	1278	1386	1385	1314	1390	1341	1344	1356	1367					
8	1108	1145	1182	1231	1291	1398	1398	1326	1402	1354	1356	1368	1380			6 year	10 year
6 - 8 TOT	3392	3515	3661	3877	4044	4080	4084	4040	4069	4036	4061				692	669	
Percent of Gain		3.61%	4.16%	5.91%	4.31%	0.88%	0.10%	(1.08)%	0.74%	(0.83)%	0.64%						
Pupil Gain		123	146	216	167	36	4	(44)	30	(34)	26						

TABLE 3MS.6A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 6 Year History															
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30			
6	1152	1194	1253	1355	1357	1297	1376	1328	1330	1342	1354						
7	1132	1171	1214	1272	1374	1376	1316	1396	1347	1350	1362	1373					
8	1108	1144	1183	1225	1284	1386	1388	1328	1407	1359	1361	1373	1385			6 year	10 year
6 - 8 TOT	3392	3509	3649	3852	4015	4058	4080	4051	4085	4051	4077				688	685	
Percent of Gain		3.46%	3.99%	5.56%	4.21%	1.09%	0.53%	(0.71)%	0.83%	(0.83)%	0.64%						
Pupil Gain		117	140	203	162	44	21	(29)	34	(34)	26						

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 3SH.13		SR. HIGH PROJECTIONS Based on 13 Year History															
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30			
9	1261	1292	1329	1366	1415	1475	1582	1582	1511	1586	1615	1644	1673	1701			
10	1248	1262	1293	1330	1367	1416	1476	1583	1583	1512	1587	1616	1645	1674			
11	1318	1221	1234	1266	1302	1340	1388	1448	1556	1555	1484	1560	1589	1617			
12	1226	1359	1261	1275	1306	1343	1380	1429	1489	1596	1596	1525	1600	1629			
9-12 TOT	5053	5133	5118	5237	5391	5573	5827	6043	6138	6250	6282	6344	6507	6622	6 year 774	13 year 1569	
Percent of Gain		1.59%	(0.31)%	2.33%	2.94%	3.39%	4.55%	3.70%	1.58%	1.82%	0.52%	0.99%	2.55%	1.77%			
Pupil Gain		80	(16)	119	154	183	254	216	96	112	33	62	162	115			
TABLE 3SH.6		SR. HIGH PROJECTIONS Based on 6 Year History															
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30			
9	1261	1255	1291	1330	1372	1431	1533	1535	1475	1554	1596	1638	1679	1721			
10	1248	1270	1264	1300	1339	1381	1440	1542	1544	1484	1563	1605	1646	1688			
11	1318	1237	1259	1253	1289	1328	1370	1429	1531	1532	1472	1552	1594	1635			
12	1226	1393	1311	1333	1327	1363	1402	1445	1503	1605	1607	1547	1627	1668			
9-12 TOT	5053	5154	5125	5216	5327	5503	5745	5950	6052	6175	6238	6341	6546	6712	6 year 692	13 year 1659	
Percent of Gain		2.00%	(0.57)%	1.78%	2.13%	3.30%	4.40%	3.56%	1.72%	2.04%	1.02%	1.65%	3.22%	2.54%			
Pupil Gain		101	(30)	91	111	176	242	205	102	124	63	103	204	166			
TABLE 3SH.13A		SR. HIGH PROJECTIONS Based on Birth Rates & 13 Year History															
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30			
9	1261	1292	1329	1366	1415	1475	1582	1582	1511	1586	1538	1540	1552	1564			
10	1248	1262	1293	1330	1367	1416	1476	1583	1583	1512	1587	1539	1541	1553			
11	1318	1221	1234	1266	1302	1340	1388	1448	1556	1555	1484	1560	1511	1514			
12	1226	1359	1261	1275	1306	1343	1380	1429	1489	1596	1596	1525	1600	1552			
9-12 TOT	5053	5133	5118	5237	5391	5573	5827	6043	6138	6250	6205	6164	6206	6183	6 year 774	13 year 1130	
Percent of Gain		1.59%	(0.31)%	2.33%	2.94%	3.39%	4.55%	3.70%	1.58%	1.82%	(0.71)%	(0.67)%	0.68%	(0.36)%			
Pupil Gain		80	(16)	119	154	183	254	216	96	112	(44)	(41)	42	(23)			
TABLE 3SH.6A		SR. HIGH PROJECTIONS Based on Birth Rates & 6 Year History															
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30			
9	1261	1255	1291	1330	1372	1431	1533	1535	1475	1554	1506	1508	1520	1532			
10	1248	1270	1264	1300	1339	1381	1440	1542	1544	1484	1563	1515	1517	1529			
11	1318	1237	1259	1253	1289	1328	1370	1429	1531	1532	1472	1552	1504	1506			
12	1226	1393	1311	1333	1327	1363	1402	1445	1503	1605	1607	1547	1627	1578			
9-12 TOT	5053	5154	5125	5216	5327	5503	5745	5950	6052	6175	6148	6122	6168	6145	6 year 692	13 year 1092	
Percent of Gain		2.00%	(0.57)%	1.78%	2.13%	3.30%	4.40%	3.56%	1.72%	2.04%	(0.44)%	(0.43)%	0.75%	(0.37)%			
Pupil Gain		101	(30)	91	111	176	242	205	102	124	(27)	(26)	46	(23)			

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 4		PROJECTION COMPARISONS BY GRADE GROUP															
KINDERGARTEN																	
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	6 year	13 year	
E.13	1237	1266	1295	1323	1352	1381	1410	1438	1467	1496	1525	1553	1582	1611	173	374	
E.6	1237	1279	1320	1362	1403	1445	1487	1528	1570	1611	1653	1695	1736	1778	250	541	
E.13A	1237	1189	1191	1203	1214												
E.6A	1237	1189	1191	1203	1214												
GRD 1 – GRD 5																	
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	6 year	13 year	
E.13	6263	6435	6575	6636	6727	6918	7062	7205	7349	7493	7637	7780	7924	8068	799	1805	
E.6	6263	6445	6610	6715	6859	7105	7313	7521	7729	7937	8145	8353	8561	8769	1050	2506	
E.13A	6263	6435	6498	6456	6426												
E.6A	6263	6445	6520	6495	6481												
GRD 6 – GRD 8																	
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	6 year	13 year	
MS.13	3392	3515	3661	3877	4044	4080	4084	4117	4250	4336	4423	4509	4595	4681	692	1289	
MS.6	3392	3509	3649	3852	4015	4058	4080	4141	4304	4429	4553	4678	4803	4928	688	1536	
MS.13A	3392	3515	3661	3877	4044	4080	4084	4040	4069	4036	4061				692		
MS.6A	3392	3509	3649	3852	4015	4058	4080	4051	4085	4051	4077				688		
GRD 9 – GRD 12																	
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	6 year	13 year	
SH.13	5053	5133	5118	5237	5391	5573	5827	6043	6138	6250	6282	6344	6507	6622	774	1569	
SH.6	5053	5154	5125	5216	5327	5503	5745	5950	6052	6175	6238	6341	6546	6712	692	1659	
SH.13A	5053	5133	5118	5237	5391	5573	5827	6043	6138	6250	6205	6164	6206	6183	774	1130	
SH.6A	5053	5154	5125	5216	5327	5503	5745	5950	6052	6175	6148	6122	6168	6145	692	1092	
DISTRICT TOTALS																	
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	6 year	13 year	
3.13	15,945	16,348	16,648	17,073	17,514	17,951	18,381	18,803	19,204	19,575	19,866	20,187	20,608	20,981	2436	5036	
3.6	15,945	16,387	16,704	17,144	17,604	18,111	18,624	19,140	19,655	20,153	20,590	21,067	21,646	22,187	2679	6242	
3.13A	15,945	16,271	16,467	16,772	17,075												
3.6A	15,945	16,297	16,485	16,766	17,037												

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP
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Total = October 1 Actual Count AND Projected Counts
 Diff = Number Projection is under(-) or over Actual
 % = Percent Projection is under(-) or over Actual

Prj 3.13 - 13 YEAR HISTORY & Using Average Kdg Increase
 Prj 3.6 - 6 YEAR HISTORY & Using Average Kdg Increase
 Prj 3.13A 13 YEAR HISTORY & King Cty Birth Rates
 Prj 3.6A - 6 YEAR HISTORY & King Cty Birth Rates

Grades K - 5	2004-05			2005-06			2006-07			2007-08			2008-09		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5735	xxx	xxx	5887	xxx	xxx	6033	xxx	xxx	6142	xxx	xxx	6198	xxx	xxx
Prj 3E.13	5723	(12)	(0.21)%	5655	(232)	(3.94)%	5761	(272)	(4.51)%	5750	(392)	(6.38)%	5871	(327)	(5.28)%
Prj 3E.6	5735	0	0.00%	5662	(225)	(3.82)%	5821	(212)	(3.51)%	5795	(347)	(5.65)%	5921	(277)	(4.47)%
Prj 3E.13A	5743	8	0.14%	5605	(282)	(4.79)%	5709	(324)	(5.37)%	5750	(392)	(6.38)%	5869	(329)	(5.31)%
Prj 3E.6A	5776	41	0.71%	5631	(256)	(4.35)%	5756	(277)	(4.59)%	5784	(358)	(5.83)%	5912	(286)	(4.61)%

Grades 6 - 8	2004-05			2005-06			2006-07			2007-08			2008-09		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	3274	xxx	xxx	3169	xxx	xxx	3144	xxx	xxx	3097	xxx	xxx	3206	xxx	xxx
Prj 3E.13	3025	(249)	(7.61)%	3185	16	0.50%	3214	70	2.23%	3295	198	6.39%	3131	(75)	(2.34)%
Prj 3E.6	3011	(263)	(8.03)%	3192	23	0.73%	3216	72	2.29%	3311	214	6.91%	3146	(60)	(1.87)%
Prj 3E.13A	3025	(249)	(7.61)%	3185	16	0.50%	3214	70	2.23%	3295	198	6.39%	3131	(75)	(2.34)%
Prj 3E.6A	3011	(263)	(8.03)%	3192	23	0.73%	3216	72	2.29%	3311	214	6.91%	3146	(60)	(1.87)%

Grades 9 - 12	2004-05			2005-06			2006-07			2007-08			2008-09		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	4663	xxx	xxx	5032	xxx	xxx	5241	xxx	xxx	5320	xxx	xxx	5299	xxx	xxx
Prj 3E.13	4455	(208)	(4.46)%	4577	(455)	(9.04)%	4630	(611)	(11.66)%	4783	(537)	(10.09)%	5085	(214)	(4.04)%
Prj 3E.6	4476	(187)	(4.01)%	4594	(438)	(8.70)%	4639	(602)	(11.49)%	4769	(551)	(10.36)%	5086	(213)	(4.02)%
Prj 3E.13A	4455	(208)	(4.46)%	4577	(455)	(9.04)%	4630	(611)	(11.66)%	4783	(537)	(10.09)%	5085	(214)	(4.04)%
Prj 3E.6A	4476	(187)	(4.01)%	4594	(438)	(8.70)%	4639	(602)	(11.49)%	4769	(551)	(10.36)%	5086	(213)	(4.02)%

All Grades	2004-05			2005-06			2006-07			2007-08			2008-09		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	13,672	xxx	xxx	14,088	xxx	xxx	14,418	xxx	xxx	14,559	xxx	xxx	14,703	xxx	xxx
Prj 3E.13	13,203	(469)	(3.43)%	13,417	(671)	(4.76)%	13,605	(813)	(5.64)%	13,828	(731)	(5.02)%	14,087	(616)	(4.19)%
Prj 3E.6	13,222	(450)	(3.29)%	13,448	(640)	(4.54)%	13,676	(742)	(5.15)%	13,875	(684)	(4.70)%	14,153	(550)	(3.74)%
Prj 3E.13A	13,223	(449)	(3.28)%	13,367	(721)	(5.12)%	13,553	(865)	(6.00)%	13,828	(731)	(5.02)%	14,085	(618)	(4.20)%
Prj 3E.6A	13,263	(409)	(2.99)%	13,417	(671)	(4.76)%	13,611	(807)	(5.60)%	13,864	(695)	(4.77)%	14,144	(559)	(3.80)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 5 PROJECTION COMPARISONS BY GRADE GROUP (Continued)

Total = October 1 Actual Count AND Projected Counts
 Diff = Number Projection is under(-) or over Actual
 % = Percent Projection is under(-) or over Actual
 Prj 3.13 - 13 YEAR HISTORY & Using Average Kdg Increase
 Prj 3.6 - 6 YEAR HISTORY & Using Average Kdg Increase
 Prj 3.13A 13 YEAR HISTORY & King Cty Birth Rates
 Prj 3.6A - 6 YEAR HISTORY & King Cty Birth Rates

Grades	2009-10			2010-11			2011-12			2012-13			2013-14		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	6159	xxx	xxx	6208	xxx	xxx	6230	xxx	xxx	6489	xxx	xxx	6805	xxx	xxx
Prj 3E.13	6085	(74)	(1.20)%	6179	(29)	(0.47)%	6254	24	0.39%	6282	(207)	(3.19)%	6275	(530)	(7.79)%
Prj 3E.6	6138	(21)	(0.34)%	6237	29	0.47%	6294	64	1.03%	6323	(166)	(2.56)%	6267	(538)	(7.91)%
Prj 3E.13A	6059	(100)	(1.62)%	6129	(79)	(1.27)%	6237	7	0.11%	6252	(237)	(3.65)%	6266	(539)	(7.92)%
Prj 3E.6A	6094	(65)	(1.06)%	6172	(36)	(0.58)%	6264	34	0.55%	6269	(220)	(3.39)%	6260	(545)	(8.01)%

Grades	2009-10			2010-11			2003-04			2012-13			2013-14		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	3196	xxx	xxx	3213	xxx	xxx	3141	xxx	xxx	3144	xxx	xxx	3264	xxx	xxx
Prj 3E.13	3107	(89)	(2.78)%	3179	(34)	(1.06)%	3242	101	3.22%	3234	90	2.86%	3221	(43)	(1.32)%
Prj 3E.6	3116	(80)	(2.50)%	3195	(18)	(0.56)%	3243	102	3.25%	3236	92	2.93%	3211	(53)	(1.62)%
Prj 3E.13A	3107	(89)	(2.78)%	3179	(34)	(1.06)%	3242	101	3.22%	3234	90	2.86%	3221	(43)	(1.32)%
Prj 3E.6A	3116	(80)	(2.50)%	3195	(18)	(0.56)%	3243	102	3.25%	3236	92	2.93%	3211	(53)	(1.62)%

Grades	2009-10			2010-11			2003-04			2012-13			2013-14		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5234	xxx	xxx	5061	xxx	xxx	4992	xxx	xxx	4963	xxx	xxx	4902	xxx	xxx
Prj 3E.13	5190	(44)	(0.84)%	5129	68	1.34%	5074	82	1.64%	4921	(42)	(0.85)%	4901	(1)	(0.02)%
Prj 3E.6	5192	(42)	(0.80)%	5155	94	1.86%	5128	136	2.72%	5027	64	1.29%	5017	115	2.35%
Prj 3E.13A	5190	(44)	(0.84)%	5129	68	1.34%	5074	82	1.64%	4921	(42)	(0.85)%	4901	(1)	(0.02)%
Prj 3E.6A	5192	(42)	(0.80)%	5155	94	1.86%	5129	137	2.74%	5027	64	1.29%	5017	115	2.35%

All Grades	2009-10			2010-11			2003-04			2012-13			2013-14		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	14,589	xxx	xxx	14,482	xxx	xxx	13,672	xxx	xxx	14,596	xxx	xxx	14,971	xxx	xxx
Prj 3E.13	14,382	(207)	(1.42)%	13,499	(173)	(6.79)%	14,570	898	6.57%	14,437	(159)	(1.09)%	14,397	(574)	(3.83)%
Prj 3E.6	14,446	(143)	(0.98)%	13,542	(130)	(6.49)%	14,665	993	7.26%	14,586	(10)	(0.07)%	14,495	(476)	(3.18)%
Prj 3E.13A	14,356	(233)	(1.60)%	13,447	(225)	(7.15)%	14,553	881	6.44%	14,407	(189)	(1.29)%	14,388	(583)	(3.89)%
Prj 3E.6A	14,402	(187)	(1.28)%	13,510	(162)	(6.71)%	14,636	964	7.05%	14,532	(64)	(0.44)%	14,488	(483)	(3.23)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 5 PROJECTION COMPARISONS BY GRADE GROUP (Continued)

Total = October 1 Actual Count AND Projected Counts
 Diff = Number Projection is under(-) or over Actual
 % = Percent Projection is under(-) or over Actual
 Prj 3.13 - 13 YEAR HISTORY & Using Average Kdg Increase
 Prj 3.6 - 6 YEAR HISTORY & Using Average Kdg Increase
 Prj 3.13A 13 YEAR HISTORY & King Cty Birth Rates
 Prj 3.6A - 6 YEAR HISTORY & King Cty Birth Rates

Grades K - 5	2014-15			2015-16			2016-17			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
ACTUAL	7061	xxx	xxx	7340	xxx	xxx	7500	xxx	xxx	xxx	xxx
Prj 3E.13	6372	(689)	(9.76)%	6659	(681)	(9.28)%	7052	(448)	(5.97)%	(245)	(4.43)%
Prj 3E.6	6368	(693)	(9.81)%	6632	(708)	(9.65)%	7046	(454)	(6.05)%	(220)	(4.02)%
Prj 3E.13A	6346	(715)	(10.13)%	6643	(697)	(9.50)%	6979	(521)	(6.95)%	(268)	(4.82)%
Prj 3E.6A	6339	(722)	(10.23)%	6611	(729)	(9.93)%	6966	(534)	(7.12)%	(249)	(4.49)%

Historical Data is grouped by K - 5, 6-8, 9-12 articulation pattern.

Articulation pattern has no numeric impact on efficacy of projection models.

Grades 6 - 8	2014-15			2015-16			2016-17			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
ACTUAL	3238	xxx	xxx	3351	xxx	xxx	3392	xxx	xxx	xxx	xxx
Prj 3E.13	3143	(95)	(2.93)%	3230	(121)	(3.61)%	3256	(136)	(4.01)%	(21)	(0.80)%
Prj 3E.6	3132	(106)	(3.27)%	3213	(138)	(4.12)%	3246	(146)	(4.30)%	(20)	(0.78)%
Prj 3E.13A	3143	(95)	(2.93)%	3230	(121)	(3.61)%	3256	(136)	(4.01)%	(21)	(0.80)%
Prj 3E.6A	3132	(106)	(3.27)%	3213	(138)	(4.12)%	3246	(146)	(4.30)%	(20)	(0.78)%

Grades 9 - 12	2014-15			2015-16			2016-17			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
ACTUAL	4978	xxx	xxx	4972	xxx	xxx	5053	xxx	xxx	xxx	xxx
Prj 3E.13	4813	(165)	(3.31)%	4773	(199)	(4.00)%	4874	(179)	(3.54)%	(180)	(3.76)%
Prj 3E.6	4906	(72)	(1.45)%	4856	(116)	(2.33)%	4956	(97)	(1.92)%	(141)	(2.84)%
Prj 3E.13A	4813	(165)	(3.31)%	4773	(199)	(4.00)%	4874	(179)	(3.54)%	(180)	(3.76)%
Prj 3E.6A	4906	(72)	(1.45)%	4856	(116)	(2.33)%	4956	(97)	(1.92)%	(141)	(2.83)%

All Grades	2014-15			2015-16			2016-17			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
ACTUAL	15,277	xxx	xxx	15,663	xxx	xxx	15,945	xxx	xxx	xxx	xxx
Prj 3E.13	14,328	(949)	(6.21)%	14,662	(1,001)	(6.39)%	15,182	(763)	(4.79)%	(479)	(3.61)%
Prj 3E.6	14,406	(871)	(5.70)%	14,701	(962)	(6.14)%	15,248	(697)	(4.37)%	(412)	(3.16)%
Prj 3E.13A	14,302	(975)	(6.38)%	14,646	(1,017)	(6.49)%	15,109	(836)	(5.24)%	(505)	(3.79)%
Prj 3E.6A	14,377	(900)	(5.89)%	14,680	(983)	(6.28)%	15,168	(777)	(4.87)%	(441)	(3.35)%

**Appendix A.2 - CAPITAL FACILITIES PLAN
Enrollment Projections**

BASE DATA - BUILDOUT SCHEDULE

ASSUMPTIONS:

- 1 *Uses Build Out estimates received from developers.*
- 2 *Student Generation Factors are updated Auburn data for 2017 as allowed per King County Ordinance*
- 3 *Takes area labeled Lakeland and Kersey Projects projects across 2017-2023*
- 4 *Takes area labeled Bridges and other Lea Hill area developments and projects across 2017-2023*
- 5 *Includes known developments in N. Auburn and other non-Lea Hill and non-Lakeland developments*

Student Generation Factors

Auburn Factors	Single	Multi-	
	2017 SF	2017 MF	Family
Elementary	0.1930	0.1030	
Middle School	0.0770	0.0310	
Senior High	0.0730	0.0440	
Total	0.3430	0.1780	

Table 1	Auburn S.D. Development	2017	2018	2019	2020	2021	2022	2023	Total
	Lakeland/Kersey Single Family	0	100	150	75	50	29		404
	Lea Hill Area Single Family	50	75	50	30	0	0	0	205
	Other Single Family Units	40	60	50	20	0	0	0	170
	Total Single Family Units	90	235	250	125	50	29	0	779
Projected Pupils:									
	Elementary Pupils K-5	17	45	48	24	10	6	0	150
	Mid School Pupils 6-8	7	18	19	10	4	2	0	60
	Sr. High Pupils 9-12	7	17	18	9	4	2	0	57
	Total K-12	31	81	86	43	17	10	0	267
	Multi Family Units	0	150	300	150	48	0	0	648
	Total Multi Family Units	0	150	300	150	48	0	0	648
Projected Pupils:									
	Elementary Pupils K-5	0	15	31	15	5	0	0	67
	Mid School Pupils 6-8	0	5	9	5	1	0	0	20
	Sr. High Pupils 9-12	0	7	13	7	2	0	0	29
	Total K-12	0	27	53	27	9	0	0	115
	Total Housing Units	90	385	550	275	98	29	0	1427
	Elementary Pupils K-5	17	61	79	40	15	6	0	217
	Mid School Pupils 6-8	7	23	29	14	5	2	0	80
	Sr. High Pupils 9-12	7	24	31	16	6	2	0	85
	Total K-12	31	107	139	70	26	10	0	383
Cumulative Projection		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
	Elementary - Grades K -5	17	78	157	197	211	217	217	
	Mid School - Grades 6 - 8	7	30	58	73	78	80	80	
	Senior High - Grades 9 - 12	7	30	62	78	83	85	85	
	Total	31	138	277	347	373	383	383	

Buildout Data for Enrollment Projections-April 2017

TABLE 2 New Projects - Annual New Pupils Added & Distributed by Grade Level										
GRADE	6 Year Average Enroll.	Percent of average Pupils by Grade & Level	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2024-25
KDG	1161	7.67%	1237	2	11	21	27	29	29	29
1	1176	7.77%	1210	2	11	22	27	29	30	30
2	1182	7.81%	1300	2	11	22	27	29	30	30
3	1153	7.62%	1317	2	11	21	26	28	29	29
4	1124	7.43%	1237	2	10	21	26	28	28	28
5	1109	7.33%	1199	2	10	20	25	27	28	28
6	1085	7.17%	1152	2	10	20	25	27	27	27
7	1085	7.17%	1132	2	10	20	25	27	27	27
8	1085	7.17%	1108	2	10	20	25	27	27	27
9	1233	8.15%	1261	3	11	23	28	30	31	31
10	1235	8.16%	1248	3	11	23	28	30	31	31
11	1222	8.07%	1318	2	11	22	28	30	31	31
12	1287	8.50%	1226	3	12	24	29	32	33	33
Totals	15136	100.00% Total	15945	31	138	277	347	373	383	383

TABLE 3 6 year Historical Data Average Enrollment and Percentage Distributed by Grade Level								
Grade	11-12	12-13	13-14	14-15	15-16	16-17	6yr Ave	%
KDG	1029	1098	1170	1232	1198	1237	1160.67	7.67%
1	1068	1089	1188	1219	1279	1210	1175.50	7.77%
2	1097	1083	1124	1196	1289	1300	1181.50	7.81%
3	996	1111	1125	1136	1232	1317	1152.83	7.62%
4	1022	1038	1123	1156	1170	1237	1124.33	7.43%
5	1018	1070	1075	1122	1172	1199	1109.33	7.33%
6	1063	1041	1076	1059	1116	1152	1084.50	7.17%
7	1032	1086	1072	1091	1099	1132	1085.33	7.17%
8	1046	1017	1116	1088	1136	1108	1085.17	7.17%
9	1273	1200	1159	1275	1229	1261	1232.83	8.15%
10	1170	1278	1229	1169	1316	1248	1235.00	8.16%
11	1233	1164	1240	1211	1167	1318	1222.17	8.07%
12	1316	1321	1274	1323	1260	1226	1286.67	8.50%
Totals	14363	14596	14971	15277	15663	15945	15135.83	100.00%
% of change	1.62%	2.57%	2.04%	2.53%	1.80%			
change +/-	233	375	306	386	282			

Buildout Data for Enrollment Projections-April 2017

TABLE 4 New Projects - Pupil Projection Cumulative ND 3.13 by Grade Level Updated April 2017										
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates previous years number plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected	
	KDG	1237	1268	1306	1344	1379	1410	1439	1467	
	1	1210	1288	1326	1365	1399	1430	1460	1488	
	2	1300	1231	1316	1355	1389	1420	1450	1478	
	3	1317	1319	1256	1342	1376	1407	1436	1465	
	4	1237	1347	1354	1294	1375	1405	1434	1463	
	5	1199	1261	1377	1386	1320	1398	1427	1456	
	K-5	7500	7716	7934	8086	8238	8470	8646	8817	
	6	1152	1203	1271	1388	1393	1323	1399	1428	
	7	1132	1171	1228	1298	1411	1412	1341	1417	
	8	1108	1147	1192	1251	1316	1425	1425	1353	
	GR 6-8	3392	3522	3691	3937	4120	4159	4166	4199	
	9	1261	1295	1340	1389	1443	1505	1613	1613	
10	1248	1265	1304	1353	1395	1446	1507	1614		
11	1318	2	11	22	28	30	31	31		
12	1226	1224	1246	1290	1331	1372	1421	1481		
GR 9-12	5053	3785	3901	4053	4198	4354	4572	4739		
Total	15945	15023	15526	16075	16556	16983	17385	17756		
% of change			-5.78%	3.35%	3.54%	2.99%	2.58%	2.37%	2.13%	
change +/-			-922	503	549	481	427	402	371	

TABLE 5 New Projects - Pupil Projection Cumulative ND 3.6 by Grade Level Updated April 2017											
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates previous years number plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected	2022-23 Projected	2023-24 Projected
	KDG	1237	1281	1331	1383	1430	1474	1516	1557	1575	1593
	1	1210	1292	1342	1395	1441	1485	1528	1569	1587	1605
	2	1300	1242	1331	1383	1430	1473	1516	1558	1576	1593
	3	1317	1321	1270	1359	1406	1450	1492	1534	1552	1569
	4	1237	1341	1351	1302	1387	1430	1472	1513	1531	1548
	5	1199	1260	1370	1381	1326	1408	1451	1492	1509	1526
	K-5	7500	7739	7994	8203	8420	8720	8975	9223	9328	9434
	6	1152	1196	1263	1375	1382	1324	1403	1445	1462	1478
	7	1132	1173	1224	1292	1399	1403	1343	1423	1440	1456
	8	1108	1146	1193	1245	1309	1413	1415	1355	1371	1386
	GR 6-8	3392	3516	3680	3912	4090	4139	4162	4224	4272	4321
	9	1261	1258	1302	1353	1400	1461	1564	1566	1584	1602
10	1248	1273	1275	1323	1367	1411	1471	1573	1591	1609	
11	1318	1239	1270	1275	1317	1358	1401	1460	1476	1493	
12	1226	1396	1323	1357	1356	1395	1435	1478	1494	1511	
GR 9-12	5053	5165	5170	5307	5441	5626	5871	6077	6146	6216	
Total	15945	16420	16844	17421	17951	18485	19009	19525	19746	19970	
% of change			2.98%	2.58%	3.43%	3.04%	2.97%	2.83%	2.71%	1.14%	1.14%
change +/-			475	424	577	530	534	524	516	222	224

Buildout Data for Enrollment Projections-April 2017

TABLE 6 New Developments - Pupil Projection Cumulative ND3.13A by Grade Level Updated April 2017		GRADE	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	KDG	1237	1191	1202	1224	1241				
	1	1210	1288	1248	1262	1279	1292			
	2	1300	1231	1316	1278	1286	1300	1312		
	3	1317	1319	1256	1342	1299	1303	1316	1327	
	4	1237	1347	1354	1294	1375	1328	1331	1343	
	5	1199	1261	1377	1386	1320	1398	1350	1353	
		7500	7639	7752	7786	7800	6621	5309	4024	
	6	1152	1203	1271	1388	1393	1323	1399	1351	
	7	1132	1171	1228	1298	1411	1412	1341	1417	
	8	1108	1147	1192	1251	1316	1425	1425	1353	
		3392	3522	3691	3937	4120	4159	4166	4122	
	9	1261	1295	1340	1389	1443	1505	1613	1613	
	10	1248	1265	1304	1353	1395	1446	1507	1614	
11	1318	1223	1245	1288	1330	1370	1419	1479		
12	1226	1362	1273	1299	1335	1375	1413	1462		
	5053	5144	5162	5328	5504	5697	5952	6168		
	Total	15945	16305	16605	17050	17424				
	% of change		2.26%	1.84%	2.68%	2.19%				
	change +/-		360	300	445	374				

TABLE 7 New Projects - Pupil Projection Cumulative ND 3.6A by Grade Level Updated April 2017		GRADE	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	KDG	1237	1191	1202	1224	1241				
	1	1210	1292	1252	1266	1283	1296			
	2	1300	1242	1331	1293	1301	1315	1327		
	3	1317	1321	1270	1359	1316	1320	1333	1345	
	4	1237	1341	1351	1302	1387	1340	1343	1355	
	5	1199	1260	1370	1381	1326	1408	1361	1363	
		7500	7649	7775	7825	7854				
	6	1152	1196	1263	1375	1382	1324	1403	1355	
	7	1132	1173	1224	1292	1399	1403	1343	1423	
	8	1108	1146	1193	1245	1309	1413	1415	1355	
		3392	3516	3680	3912	4090	4139	4162	4134	
	9	1261	1258	1302	1353	1400	1461	1564	1566	
	10	1248	1273	1275	1323	1367	1411	1171	1573	
11	1318	1239	1270	1275	1317	1358	1401	1460		
12	1226	1396	1323	1357	1356	1395	1435	1478		
	5053	5165	5170	5307	5441	5626	5571	6077		
	Total	15945	16330	16625	17043	17385				
	% of change		2.41%	1.81%	2.52%	2.00%				
	change +/-		385	295	418	342				

Appendix A.3 Student Generation Survey

Auburn School District
 Development Growth since 1/1/12
 April 2017

SINGLE FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Actual Students				Student Generation Factors			
				Elem	Middle	HS	Total	Elem	Middle	HS	Total
Alicia Glenn	24	24	0	6	7	2	15	0.250	0.292	0.083	0.625
Anthem (formerly Megan's Meadows)	13	9	4	1	1	0	2	0.111	0.111	0.000	0.222
Bridges	386	279	107	46	23	20	89	0.165	0.082	0.072	0.319
Canyon Creek	154	51	103	9	1	6	16	0.176	0.020	0.118	0.314
Kendall Ridge	106	106	0	19	11	10	40	0.179	0.104	0.094	0.377
Lakeland East: Portola	130	130	0	42	18	22	82	0.323	0.138	0.169	0.631
Lakeland: Edgeview	373	373	0	55	12	13	80	0.147	0.032	0.035	0.214
Lakeland Hills Estates	66	66	0	4	3	1	8	0.061	0.045	0.015	0.121
Lakeland: Villas At ...	81	81	0	17	2	3	22	0.210	0.025	0.037	0.272
Monterey Park	239	239	0	43	19	16	78	0.180	0.079	0.067	0.326
Mountain View	55	43	12	10	4	2	16	0.233	0.093	0.047	0.372
Sonata Hills	72	72	0	8	4	3	15	0.111	0.056	0.042	0.208
Sterling Court	8	8	0	2	1	3	6	0.250	0.125	0.375	0.750
Trail Run	169	169	0	55	17	17	89	0.325	0.101	0.101	0.527
Vintage Place	25	25	0	7	6	4	17	0.280	0.240	0.160	0.680
Totals	1901	1675	226	324	129	122	575	0.193	0.077	0.073	0.343

Auburn School District
 Development Growth since 1/1/12
 April 2017

2017 and beyond

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Anderson Acres	14	0	14
Backbone Ridge	7	0	7
Bridle Estates	18	0	18
Hastings 10 *	10	0	10
Hazel Heights	22	0	22
Hazel View	20	0	20
Lakeland: Forest Glen At ..	30	0	30
Lakeland: Park Ridge	256	0	256
Lakeland: River Rock	14	0	14
Pacific Lane	11	0	11
Ridge At Tall Timbers	104	0	104
Spencer Place *	13	0	13
Willow Place *	18	0	18
Yates Plat	16	0	16
	553		553

* currently under construction

Estimated Students Based on Student Generation Factors			
Elem	Middle	HS	Total
3	1	1	5
1	1	1	2
3	1	1	6
2	1	1	3
4	2	2	8
4	2	1	7
6	2	2	10
50	20	19	88
3	1	1	5
2	1	1	4
20	8	8	36
3	1	1	4
3	1	1	6
3	1	1	5
Total	107	43	190

Auburn School District
 Development Growth since 1/1/12
 April 2017

MULTI FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Lakeland: Four Lakes Apts	234	234	0
Legend Townhomes	11	11	0
Trail Run Townhomes	115	115	0
	360	360	0

Elem	Middle	HS	Total
15	6	11	32
5	1	1	7
17	4	4	25
37	11	16	64

Student Generation Factors			
Elem	Middle	HS	Total
0.064	0.026	0.047	0.137
0.455	0.091	0.091	0.636
0.148	0.035	0.035	0.217
0.103	0.031	0.044	0.178

2017 and beyond

Promenade Apts * (formerly Auburn Hills)	320	0	320
Sundallen Condos	48	0	48
The Villas at Auburn *	280	0	280
	648		648

33	10	14	57
5	1	2	9
29	9	12	50
67	20	29	115

Total

* currently under construction