

ORDINANCE NO. 20-1145

**AN EMERGENCY ORDINANCE OF THE CITY COUNCIL OF THE
CITY OF BLACK DIAMOND, KING COUNTY, WASHINGTON,
ADOPTING AN AMENDMENT TO THE CITY'S 2015-2035
COMPREHENSIVE PLAN; PROVIDING FOR SEVERABILITY; AND
ESTABLISHING AN EFFECTIVE DATE**

WHEREAS, on May 2, 2019, the City Council adopted the 2015-2035 Comprehensive Plan ("Comprehensive Plan") in accordance with RCW 36.70A.130(1)(a), which requires jurisdictions to periodically review and update their comprehensive plans; and

WHEREAS, under the Growth Management Act (GMA), the City of Black Diamond is required to address all public facilities in its Comprehensive Plan, including public schools; and

WHEREAS, there are four school districts providing service within the City: Auburn, Enumclaw, Kent, and Tahoma School Districts. Each school district is responsible for developing its own Capital Facilities Plan (CFP) to project student enrollment rates, establish levels of service, inventory current facilities, identify future needs, and establish a budget for meeting those needs; and

WHEREAS, Chapter 8 of the City's Comprehensive Plan, *Capital Facilities and Utilities*, includes a section pertaining to the City's public school districts, and Appendix 6 to the Plan makes a general reference to each of the four school districts' CFPs, but neither Chapter 8 nor Appendix 6 to the Comprehensive Plan identifies the plans specifically or by reference to the year in which they were adopted; and

WHEREAS, the City of Black Diamond is currently experiencing significant growth in its residential population, with many new residential units in various stages of planning and development and many more expected in the foreseeable future; and

WHEREAS, the City Council views the provision of a modern, high-quality educational environment, including facilities with adequate capacity for school children, to be an essential objective in promoting the general public welfare and meeting the needs of the citizens of Black Diamond; and

WHEREAS, the four school districts that serve the City have all stressed the importance of collecting impact fees as an essential component of financing new and expanded capital facilities to meet the needs of their expanding student populations; and

WHEREAS, the City Council finds that, consistent with the goals of the GMA, and

based on the criteria listed in BDMC 16.10.220.A, impact fees should be collected from all new residential units constructed within the City limits so that “growth pays for growth” in a fair and reasonable way that is proportionate to the impacts that new residential construction imposes on school capital facilities; and

WHEREAS, the City currently lacks the necessary authority to collect school impact fees because, among other reasons, the 2015-2035 Comprehensive Plan does not specifically identify and incorporate the adopted capital facilities plans of the four school districts that serve the City and on whose behalf the impact fees would be collected; and

WHEREAS, the City is currently missing out on the ability to collect a significant sum of school impact fees from development occurring in the portions of the City that lie outside the two Master Planned Developments; and

WHEREAS, a school impact fee program would allow the City to collect potentially higher school mitigation fees on new construction within the Master Planned Developments than are currently being collected under the Comprehensive School Mitigation Agreement with the Enumclaw School District, the City, and the Master Developer; and

WHEREAS, the City Council finds that an emergency presently exists, which necessitates urgent action by the City, in that the continued inability to collect school impact fees from all new residential development will result in additional, detrimental and unmitigated impacts to local school districts and their school capital facilities, thereby threatening the quality of life of new and future school-age residents, as well as current students residing in the City, all of whom will otherwise be subjected to inadequate and overcrowded school facilities; and

WHEREAS, amending the Comprehensive Plan to incorporate the school districts’ capital facilities plans will provide the City with necessary authorization to adopt a school impact fee program and thereby begin imposing impact fees to offset the impacts of new growth and development, as allowed under state law; and

WHEREAS, the City Council finds that amending the Comprehensive Plan to specifically incorporate the four school districts’ capital facilities plans cannot and should not wait until the end of the year as part of the annual docketing cycle. Waiting several additional months until the end of 2020 will only delay the City’s ability to implement a school impact fee program and thereby preclude collection of impact fees from residential construction occurring in the interim, thus further exacerbating the already detrimental effects being experienced as a result of inadequate funding of school capital facilities; and

WHEREAS, the City Council held a special meeting and public hearing on the potential for adopting a school impact fee program, and the public testimony received indicated widespread public support for imposing school impact fees to ensure adequate school capital facilities for Black Diamond residents; and

WHEREAS, adopting the school districts' capital facilities plans so as to enable the collection of school impact fees is fully consistent with, and would further the goals and policies of, the City's Comprehensive Plan, and specifically the Capital Facilities and Utilities chapter of the Comprehensive Plan; and

WHEREAS, a notice of public hearing before the City's Planning Commission to consider this emergency Comprehensive Plan amendment was duly published in the City's official newspaper on July 29 and August 5, 2020; and

WHEREAS, the City's Planning Commission held a public hearing on the proposed emergency amendment on August 11, 2020, and then voted to recommend adoption of this amendment by the City Council on an emergency basis; and

WHEREAS, on March 11, 2020, the proposed emergency amendment to the Comprehensive Plan was sent to the Washington State Department of Commerce and other agencies for 60-day review as required by the GMA pursuant to RCW 36.70A.106, and no written comments were received; and

WHEREAS, on March 6, 2020, a SEPA Determination of Nonsignificance (DNS) was issued in compliance with WAC 197-11-340, and was published in the official newspaper on March 11, 2020;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, ORDAINS AS FOLLOWS:

Section 1. Pursuant to RCW 36.70A.130(2)(b) and BDMC 16.10.130.C, Chapter 8 of the 2015-2035 City of Black Diamond Comprehensive Plan ("Comprehensive Plan"), relating to Capital Facilities and Utilities, is hereby amended to incorporate by reference the approved capital facilities plans of the four school districts that serve the City of Black Diamond: Auburn School District No. 408 Capital Facilities Plan 2020 through 2026; Enumclaw School District Capital Facilities Plan 2020-2025; Kent School District Six-Year Capital Facilities Plan 2020-21 through 2025-2026; and Tahoma School District No. 409 Capital Facilities Plan 2020-2025. Copies of the four adopted capital facilities plans are attached as Exhibits A, B, C, and D.

Section 2. Specifically, Section 8.8 of the Comprehensive Plan is amended to read as follows, with new language shown below in red underline, and deletions shown in strike-through text:

8.8 Public Schools

Black Diamond is within the Auburn, Enumclaw, Kent, and Tahoma School Districts. Each school district is responsible for conducting its own capital facility planning. The City is committed to cooperating with the school districts to maintain a public school system that offers a high-quality educational environment, provides accessibility for all of its student, and ensures adequate school capacity to accommodate enrollment demand. ~~School Districts are responsible for conducting capital facility planning.~~ The City adopts and incorporates the following School District Capital Facility Plans ~~each district's Capital Facility Plans~~ into this Comprehensive Plan.

- Auburn School District No. 408 Capital Facilities Plan 2020 through 2026
- Enumclaw School District Capital Facilities Plan 2020-2025
- Kent School District Six-Year Capital Facilities Plan 2020-21 through 2025-2026
- Tahoma School District No. 409 Capital Facilities Plan 2020-2025

The City supports the location of schools within the community because it recognizes that public schools contribute significantly to the community. It is important to residents for their children to attend schools within or near where they live.

Public School Policies:

- **Policy PS-1:** Coordinate with school districts serving the City to encourage the provision of safe, secure, and permanent education space for all students.
- **Policy PS-2:** Work with school districts serving the City to identify new school sites within the City limits.
- **Policy PS-3:** Maintain a joint-use agreement for city and school facilities and land.
- **Policy PS-4:** Coordinate with school districts serving the City during review of residential development projects.
- **Policy PS-5:** Promote the development of a Safe Route to Schools program to implement actions aimed at increasing students walking and bicycling to school.
- **Policy PS-6:** Provide for the use of School Impact Fees as a funding source to implement School CFPs.

Section 3. Pursuant to BDMC 16.10.130.C, the City Council finds that this amendment to the Comprehensive Plan constitutes an emergency action for the reasons described in the foregoing recitals, which are adopted as findings of fact and incorporated herein by reference. Additionally, this Comprehensive Plan amendment constitutes a public emergency ordinance necessary for the protection of public health, public safety, public property, and/or the public peace, pursuant to RCW 35A.12.130.

Section 4. As an emergency ordinance approved by at least five members of the City Council (majority-plus-one of the entire body), this Ordinance shall be in full force and effect immediately upon adoption, pursuant to RCW 35A.12.130. This Ordinance, or a summary hereof, shall be published in the official newspaper of the City, as authorized by State law.

Section 5. If any portion of this Ordinance, or its application to any person or circumstance, is determined by final order of a court of competent jurisdiction to be invalid, pre-empted, or otherwise unenforceable for any reason, such determination shall not affect the validity or enforceability of the remaining provisions hereof or its application to other persons or circumstances.

ADOPTED BY THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND AT A REGULAR MEETING THEREOF ON THE 20th DAY OF AUGUST, 2020.



Mayor Carol Benson

ATTEST:


Brenda L. Martinez, City Clerk

APPROVED AS TO FORM:

David Linehan, City Attorney

Filed with the City Clerk: 8/20/20

Date of Publication: 8/26/20

Effective Date: 8/31/20

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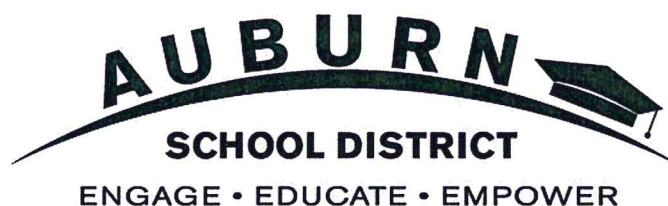
Auburn School District No. 408

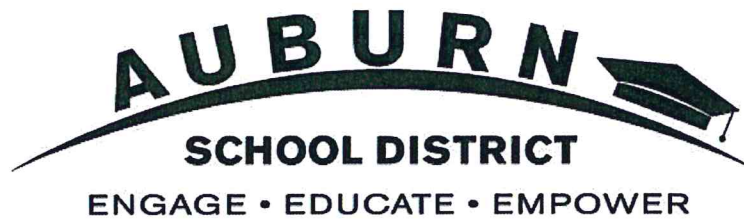
CAPITAL FACILITIES PLAN 2020 through 2026



**DRAFT to be Adopted by the Auburn
School District Board of Directors**

June 22, 2020





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

Laurie Bishop

Arlista Holman

Sheilia McLaughlin

Laura Theimer

Ryan Van Quill

Dr. Alan Spicciati, Superintendent

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Auburn School District No. 408
Capital Facilities Plan
2020 through 2026

Section I
Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2020 through 2026

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 2020.

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-3 should not exceed 17 students and class size for grades 4-5 should not exceed 27 students. When averaged over the six elementary school grades, this computes to 20.33 students per classroom. Class size for grade 6 should not exceed 27 students and class size for grades 7 and 8 should not exceed 28.53 students. When averaged over the three middle school grades, this computes to 28.02 students per classroom. Class size for 9-12 should not exceed 28.74 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

2019-20 capacity was 13,997. The actual number of individual students was 17,300 as of October 1, 2019. (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 valley areas of the district. There are also other development pockets that impact the District.

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, started construction in May 2018 and opened in Fall 2019. Construction of new Elementary School #15 started in May 2019 and construction for the replacement of Dick Scobee Elementary School started in June 2019. Both schools will open in Fall 2020. Construction of new Elementary School #16 and construction of the replacement Pioneer Elementary School started May 2020.

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, data from Davis Demographics 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
2020 through 2026

EXECUTIVE SUMMARY

Listed below is a summary level outline of the changes from the 2019 Capital Facilities Plan that are a part of the 2020 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

- A. Updated projections. See Section II & Appendices A.1.

Section III

Standard of Service

- A. Updated to reflect current number of classrooms allocated to non-standard classroom uses.

Section IV

Inventory of Facilities

- A. Add 1 portable at Washington Elementary School.
- B. Add 1 portable at Cascade Middle School.
- C. Add 4 portables at Olympic Middle School.
- D. Add 2 portables at Rainier Middle School.
- E. Remove 3 portables from Gildo Rey Elementary School.
- F. Remove 5 portables from Pioneer Elementary School.

Section V

Pupil Capacity

The eight portables to be relocated in June 2020 are needed to accommodate enrollment increases.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2020 through 2026

EXECUTIVE SUMMARY

Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2019 to 2020

DATA ELEMENTS	CPF 2019	CPF 2020	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	0.2370	0.2500	
Middle School	0.0960	0.1310	
Sr. High	0.1280	0.1520	
Multi-Family			
Elementary	0.3820	0.4330	
Middle School	0.1530	0.1850	
Sr. High	0.1510	0.1750	
School Construction Costs			
Elementary	\$60,200,000	\$60,200,000	From new school construction cost estimate in April 2019
Site Acquisition Costs			
Cost per acre	\$385,083	\$404,377	Updated estimate based on 5% annual inflation.
Area Cost Allowance Boeckh Index	\$225.97	\$225.97	Updated to current OSPI schedule. (July 2019)
Match % - State	64.99%	66.32%	Updated to current OSPI schedule (May 2019)
Match % - District	35.01%	33.68%	Computed
District Average AV			
Single Family	\$366,092	\$374,661	Updated from March 2020 King County Dept of Assessments data.
Multi-Family	\$161,495	\$160,501	Updated from March 2020 King County Dept of Assessments data using average AV for apartments and condominiums.
Debt Serv Tax Rate	\$2.05	\$2.41	Current Fiscal Year
GO Bond Int Rate	4.09%	2.44%	Current Rate (Bond Buyers 20 Index 3-14)

Section VIII

Appendices

Appendix A.1 - Updated enrollment projections with anticipated buildout schedule from April 2020
 Appendix A.2 - Student Generation Survey April 2020

Auburn School District No. 408
Capital Facilities Plan
2020 through 2026

Section II
Enrollment Projections

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2020 through 2026

II. Student Enrollment Projections

Introduction

Projection techniques give some consideration to historical and current data as a basis for forecasting the future. In addition, certain assumptions must be made about the variables in the data being used. Forecasting can be defined as the extrapolation or logical extension from history to the future or from the known to the unknown.

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 time. The results provide a trend which reflects a long (13 year) and short (6 year) base from which to extrapolate.

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 creditability of the projections derived by these techniques.

Summary of 2020-21 Enrollment Projections

Table II.1 shows historical enrollment for the October 1 count in the Auburn School District over the past 13 years. The data shows overall average growth over these thirteen years of 1.46%. In the recent six years, growth has been an overwhelming 2.44% average increase. Table II.2 groups the historical enrollment by grade bands. This data is the baseline information used to project future enrollment.

TABLE II.1 Thirteen Year History of October 1 Enrollment Actuals														
GRADE	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	GRADE
KDG	996	998	1032	1010	1029	1098	1170	1232	1198	1237	1261	1272	1292	KDG
1	995	1015	1033	1066	1068	1089	1188	1219	1279	1210	1276	1290	1315	1
2	1019	1024	998	1016	1097	1083	1124	1196	1289	1300	1252	1311	1295	2
3	997	1048	993	1013	996	1111	1125	1136	1232	1317	1328	1276	1320	3
4	1057	1044	1073	1024	1022	1038	1123	1156	1170	1237	1329	1378	1316	4
5	1078	1069	1030	1079	1018	1070	1075	1122	1172	1199	1269	1345	1361	5
6	1007	1096	1040	1041	1063	1041	1076	1059	1116	1152	1207	1275	1338	6
7	1057	1034	1125	1060	1032	1086	1072	1091	1099	1132	1194	1231	1295	7
8	1033	1076	1031	1112	1046	1017	1116	1088	1136	1108	1183	1213	1236	8
9	1337	1256	1244	1221	1273	1200	1159	1275	1229	1261	1258	1372	1399	9
10	1368	1341	1277	1238	1170	1278	1229	1169	1316	1248	1300	1313	1411	10
11	1352	1350	1303	1258	1233	1164	1240	1211	1167	1318	1249	1296	1320	11
12	1263	1352	1410	1344	1316	1321	1274	1323	1260	1226	1419	1377	1402	12
TOTALS	14,559	14,703	14,589	14,482	14,363	14,596	14,971	15,277	15,663	15,945	16,525	16,949	17,300	
Percent of Gain	0.99%	(0.78)%	(0.73)%	(0.82)%	1.62%	2.57%	2.04%	2.53%	1.80%	3.64%	2.57%	2.07%		
Student Gain	144	(114)	(107)	(119)	233	375	306	386	282	580	424	351		
	Average % Gain for 1st 6 years.					0.48%	Average % Gain for last 6 years					2.44%		
	Average Student Gain for 1st 6 years.					69	Average Student Gain for last 6 years					388		
							Average % Gain for 13 years.					1.46%		
							Average Student Gain for 13 years.					228		

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2020 through 2026

TABLE II.2 Grade Group Combinations based upon October Actuals													19-20
KDG	996	998	1032	1010	1029	1098	1170	1232	1198	1237	1261	1272	1292
K,1,2	3010	3037	3063	3092	3194	3270	3482	3647	3766	3747	3789	3873	3902
K - 5	6142	6198	6159	6208	6230	6489	6805	7061	7340	7500	7715	7872	7899
K - 6	7149	7294	7199	7249	7293	7530	7881	8120	8456	8652	8922	9147	9237
1 - 3	3011	3087	3024	3095	3161	3283	3437	3551	3800	3827	3856	3877	3930
1 - 5	5146	5200	5127	5198	5201	5391	5635	5829	6142	6263	6454	6600	6607
1 - 6	6153	6296	6167	6239	6264	6432	6711	6888	7258	7415	7661	7875	7945
6 - 8	3097	3206	3196	3213	3141	3144	3264	3238	3351	3392	3584	3719	3869
7 - 8	2090	2110	2156	2172	2078	2103	2188	2179	2235	2240	2377	2444	2531
7 - 9	3427	3366	3400	3393	3351	3303	3347	3454	3464	3501	3635	3816	3930
9 - 12	5320	5299	5234	5061	4992	4963	4902	4978	4972	5053	5226	5358	5532
10 - 12	3983	4043	3990	3840	3719	3763	3743	3703	3743	3792	3968	3986	4133

Table II.3 shows the three basic factors derived from the data in Table II.1. These factors are:

- Factor 1--Average Student 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 students gained or lost as they move from one grade level to the next.
- Factor 2--Average Student 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 Enrollments 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. Kindergarten students expected for the next four years have been extrapolated from this information.

TABLE II.3 Factors Used in Projections				
Factor 1	Average Student Change Between Grade Levels			
Factor 1 is the average gain or loss of students as they move from one grade level to the next. Factor 1 uses the past 12 or 6 years of changes.				
13 YEAR BASE			6 YEAR BASE	
K to 1	42.92		K to 1	36.50
1 to 2	21.42		1 to 2	30.17
2 to 3	15.50		2 to 3	22.83
3 to 4	28.17		3 to 4	28.67
4 to 5	13.17		4 to 5	12.50
5 to 6	(1.83)		5 to 6	(5.83)
6 to 7	23.17		6 to 7	26.17
7 to 8	12.42		7 to 8	24.17
8 to 9	165.67		8 to 9	158.33
9 to 10	17.08		9 to 10	33.83
10 to 11	(11.50)		10 to 11	(2.33)
11 to 12	73.58		11 to 12	87.67
total	399.75		total	452.67

Factor 2	Average Student Change By Grade Level			
Factor 2 is the average change in grade level size.				
13 YEAR BASE			6 YEAR BASE	
K	24.67		K	12.00
1	26.67		1	19.20
2	23.00		2	19.80
3	26.92		3	36.80
4	21.58		4	32.00
5	23.58		5	47.80
6	27.58		6	55.80
7	19.83		7	40.80
8	16.92		8	29.60
9	5.17		9	24.80
10	3.58		10	48.40
11	(2.67)		11	21.80
12	11.58		12	15.80

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2020 through 2026

AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS AS A FUNCTION OF KING COUNTY BIRTH RATES									
Factor 3									
CALENDAR YEAR	TOTAL LIVE BIRTHS	2/3 RD BIRTHS	1/3RD BIRTHS	YEAR OF ENROLL	ADJ LIVE BIRTHS	ACTUAL KDG ENROLL	AUBURN KINDERGARTEN ENROLLMENT AS A % OF ADJUSTED LIVE BIRTHS		
2000	22,487	14,991	7,496	2006-07	22,014	941		4.274%	
2001	21,778	14,519	7,259	2007-08	21,835	996		4.562%	
2002	21,863	14,575	7,288	2008-09	22,242	998		4.487%	
2003	22,431	14,954	7,477	2009-10	22,726	1032		4.541%	
2004	22,874	15,249	7,625	2010-11	22,745	1010		4.441%	
2005	22,680	15,120	7,560	2011-12	23,723	1029		4.338%	
2006	24,244	16,163	8,081	2012-13	24,683	1098		4.448%	
2007	24,902	16,601	8,301	2013-14	25,094	1162		4.631%	
2008	25,190	16,793	8,397	2014-15	25,101	1232		4.908%	
2009	25,057	16,705	8,352	2015-16	24,695	1198		4.851%	Last 5 year Average 5.034%
2010	24,514	16,343	8,171	2016-17	24,591	1237		5.030%	
2011	24,630	16,420	8,210	2017-18	24,898	1261		5.065%	
2012	25,032	16,688	8,344	2018-19	24,951	1272		5.098%	
2013	24,910	16,607	8,303	2019-20	25,202	1292	Actual	5.127%	
2014	25,348	16,899	8,449	2020-21	25,441	1281	<—Prjctd		
2015	25,487	16,991	8,496	2021-22	25,836	1301	<—Prjctd		
2016	26,011	17,341	8,670	2022-23	25,520	1285	<—Prjctd		
2017	25,274	16,849	8,425	2023-24	24,649	1241	<—Prjctd		
2018	24,337	16,225	8,112	2024-25		0	*number from DOH		
Source: Center for Health Statistics, Washington State Department of Health									

Table II.4 shows the current year actual enrollment as of October 1, 2019 and projected enrollment for 2020-21 and five years after. Prior to the COVID health crisis, all projection models showed enrollment growth of 1.0% to 2%. This year is the eighth consecutive year of an increase in enrollment. The 2019-20 increase of 351 students puts the average gain for the last 6 years at 2.44% which equates to an average student gain of 388 students.

Given the uncertainty we are facing, the decision was made to use the lowest growth model to estimate projections for the 2020-21 school year. In addition, enrollment projections are transitioning to call out special programs that have impacts on enrollment such as Running Start and Open Doors program. In the past, enrollment projections have included Running Start and Open Doors programs even though those students did not attend school full time. For this reason, note the 2020-21 projections compared to 2019-20 actual shows a slight decrease. However, when you base growth on the full-time students attending Auburn schools, that percent reflects a 1% increase overall.

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Table II.4 Auburn School District Enrollment Projections - April 2020							
GRADE	2019-20 Actual	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected	2024-25 Projected	2025-26 Projected
K	1,292	1,269	1,321	1,284	1,242	1,267	1,269
1	1,315	1,316	1,326	1,353	1,315	1,270	1,295
2	1,295	1,316	1,339	1,335	1,362	1,334	1,289
3	1,320	1,289	1,330	1,339	1,336	1,374	1,346
4	1,316	1,327	1,316	1,344	1,354	1,361	1,400
5	1,361	1,301	1,332	1,308	1,336	1,356	1,363
K-5	7,899	7,818	7,964	7,963	7,945	7,962	7,962
6	1,338	1,336	1,297	1,314	1,290	1,329	1,349
7	1,295	1,342	1,362	1,308	1,326	1,312	1,351
8	1,236	1,298	1,364	1,370	1,316	1,345	1,331
6-8	3,869	3,976	4,023	3,992	3,932	3,986	4,031
9*	1,399	1,393	1,483	1,544	1,551	1,502	1,535
10*	1,411	1,421	1,436	1,514	1,576	1,596	1,546
11*	1,320	1,364	1,401	1,402	1,477	1,552	1,571
12*	1,402	1,282	1,386	1,400	1,303	1,485	1,559
9-12	5,532	5,460	5,706	5,860	5,907	6,135	6,211
TOTALS	17,300	17,254	17,693	17,815	17,784	18,083	18,204

**Projections for grades 9-12 include estimated students enrolled in Running Start and Open Doors programs.*

Tables II.4a-d show projections based upon the 13- and 6-year models using cohort factors and two methods of estimating kindergarten students. The first uses the average increase or decrease over the past 13- and 6-year timeframe and adds it to each succeeding year. The second derives what the average percentage Auburn Kindergarteners have been from live births in King County for the past 5 years and uses this to project the subsequent four years.

TABLE	DISTRICT PROJECTIONS							
II.4a	Based on 13 Year History							
GRADE	ACTUAL 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27
KDG	1292	1317	1341	1366	1391	1415	1440	1465
1	1315	1335	1360	1384	1409	1434	1458	1483
2	1295	1336	1356	1381	1406	1430	1455	1480
3	1320	1311	1352	1372	1397	1421	1446	1471
4	1316	1348	1339	1380	1400	1425	1449	1474
5	1361	1329	1361	1352	1393	1413	1438	1463
6	1338	1359	1327	1360	1350	1391	1411	1436
7	1295	1361	1382	1351	1383	1373	1415	1435
8	1236	1307	1374	1395	1363	1395	1386	1427
9	1399	1402	1473	1539	1560	1529	1561	1551
10	1411	1416	1419	1490	1556	1578	1546	1578
11	1320	1400	1405	1407	1479	1545	1566	1534
12	1402	1394	1473	1478	1481	1552	1618	1640
TOTALS	17,300	17,614	17,962	18,255	18,567	18,901	19,189	19,435
	Percent of Gain	1.82%	1.97%	1.63%	1.71%	1.80%	1.52%	1.28%
	Student Gain	314	348	293	312	334	288	246

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TABLE II.4b DISTRICT PROJECTIONS Based on 6 Year History								
GRADE	ACTUAL 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27
KDG	1292	1304	1316	1328	1340	1352	1364	1376
1	1315	1329	1341	1353	1365	1377	1389	1401
2	1295	1345	1359	1371	1383	1395	1407	1419
3	1320	1318	1368	1382	1394	1406	1418	1430
4	1316	1349	1347	1397	1410	1422	1434	1446
5	1361	1329	1361	1359	1409	1423	1435	1447
6	1338	1355	1323	1355	1353	1403	1417	1429
7	1295	1364	1381	1349	1382	1379	1430	1443
8	1236	1319	1388	1406	1373	1406	1404	1454
9	1399	1394	1478	1547	1564	1531	1564	1562
10	1411	1433	1428	1511	1581	1598	1565	1598
11	1320	1409	1431	1426	1509	1578	1595	1563
12	1402	1408	1496	1518	1514	1597	1666	1683
TOTALS	17,300	17,655	18,016	18,300	18,575	18,866	19,086	19,249
Percent of Gain		2.05%	2.04%	1.58%	1.50%	1.57%	1.17%	0.85%
Student Gain		355	361	284	274	291	220	163

TABLE II.4c DISTRICT PROJECTIONS Based on Birth Rates & 13 Year History					
GRADE	ACTUAL 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24
K	1292	1292	1281	1301	1285
1	1315	1335	1335	1324	1344
2	1295	1336	1356	1356	1345
3	1320	1311	1352	1372	1372
4	1316	1348	1339	1380	1400
5	1361	1329	1361	1352	1393
6	1338	1359	1327	1360	1350
7	1295	1361	1382	1351	1383
8	1236	1307	1374	1395	1363
9	1399	1402	1473	1539	1560
10	1411	1416	1419	1490	1556
11	1320	1400	1405	1407	1479
12	1402	1394	1473	1478	1481
TOTALS	17,300	17,590	17,877	18,104	18,310
Percent of Gain		1.67%	1.63%	1.27%	1.14%
Student Gain		290	287	227	206

TABLE II.4d DISTRICT PROJECTIONS Based on Birth Rates & 6 Year History					
GRADE	ACTUAL 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24
KDG	1292	1292	1281	1301	1285
1	1315	1329	1329	1317	1337
2	1295	1345	1359	1359	1347
3	1320	1318	1368	1382	1382
4	1316	1349	1347	1397	1410
5	1361	1329	1361	1359	1409
6	1338	1355	1323	1355	1353
7	1295	1364	1381	1349	1382
8	1236	1319	1388	1406	1373
9	1399	1394	1478	1547	1564
10	1411	1433	1428	1511	1581
11	1320	1409	1431	1426	1509
12	1402	1408	1496	1518	1514
TOTALS	17,300	17,643	17,968	18,225	18,445
Percent of Gain		1.98%	1.85%	1.43%	1.20%
Student Gain		343	326	257	219

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Section III
Standard of Service

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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 OSPI 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 OSPI 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 OSPI 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 7,899 students in grades K through 5. The four middle schools house 3,869 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 5,532 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 20.33 students per teacher. Consistent with this staffing limit, room capacities are set at 20.33 students per room at grades K - 5. At grades 6 - 8 the limit is set at 28.02 students per room. At grades 9 - 12 the limit is set at 28.74 students per room. The OSPI 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 15 classrooms to provide for 126 students. The housing requirements for this program are provided for in the OSPI space guidelines. No loss of capacity is expected unless population with disabilities grows at a disproportionate rate compared to total elementary population.

PATHWAYS SPECIAL EDUCATION

The Auburn School District operates an adaptive behavior program for students with behavior disabilities at the elementary school level. The program uses three classrooms to provide for 28 students. The housing requirements for this program exceed the OSPI space allocations.
 (Three classrooms @ 20.33 - 11 = 9.33)

Loss of Permanent Capacity 3 rooms @ 9.33 each =	(28)
Loss of Temporary Capacity 0 rooms @ 9.33 each =	0
Total Capacity Loss =	<hr/> (28)

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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. Nineteen standard classrooms are required to house this program. The housing requirements for this program exceed the OSPI space guidelines. Continued loss of capacity is expected as growth in program is larger than the total elementary population.

Loss of Permanent Capacity 9 (17-8) rooms @ 20.33 each =	(183)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	<u>(183)</u>

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 @ 20.33 each =	(20)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	<u>(20)</u>

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 12 standard classrooms. The housing requirements for this program are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 12 rooms @ 20.33 each =	(244)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	<u>(244)</u>

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 OSPI space guidelines.

Loss of Permanent Capacity 5 rooms @ 20.33 each =	(102)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	<u>(102)</u>

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 OSPI space guidelines.

Loss of Permanent Capacity 15 rooms @ 20.33 each =	(305)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	<u>(305)</u>

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STANDARD OF SERVICE

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates pullout programs at the elementary school level for students learning English as a second language. This program requires 30 standard classrooms that are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 30 rooms @ 20.33 each =	(610)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	<u>(610)</u>

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 OSPI space guidelines.

Loss of Permanent Capacity 8 rooms @ 20.33 each =	(163)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	<u>(163)</u>

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 15 rooms @ 20.33 each =	(305)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	<u>(305)</u>

EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM

The Auburn School District operates an ECEAP program for 246 pre-school aged children in twelve sections of half-day length and one full-day program. The program is housed at three elementary schools and three off-site locations and utilizes three standard elementary classrooms and four additional classroom spaces and four auxiliary office spaces. The housing requirements for this program are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 7 rooms @ 20.33 each =	(142)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	<u>(142)</u>

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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. Eleven classrooms are required at the middle school level to provide for approximately 292 students. The housing requirements for this program are not entirely provided for in the OSPI space guidelines.

PATHWAYS 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 OSPI space allocations.

Loss of Permanent Capacity 1 rooms @ 28.02 each =	(28)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	<u>(28)</u>

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates six structured learning classrooms at the middle school level for students with moderate to severe disabilities. Two of the six classrooms for this program are provided for in the OSPI space allocations.

Loss of Permanent Capacity 4 rooms @ 28.02 each =	(112)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	<u>(112)</u>

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 @ 28.02 each =	28
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	<u>28</u>

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 nine standard classrooms that are not provide for in the OSPI space guidelines.

Loss of Permanent Capacity 9 rooms @ 28.02 each =	(252)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	<u>(252)</u>

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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. OSPI 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 @ 28.02 each =	(224)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	<u>0</u>
Total Capacity Loss	(224)

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STANDARD OF SERVICE

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 @ 28.74 each =	29
Loss of Temporary Capacity 0 rooms @ 28.74 each =	<u>0</u>
Total Capacity Loss	29

SENIOR HIGH COMPUTER LABS

The Auburn School District support standard allows for one open computer lab at each of the senior high schools. The housing requirements for this program are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 4 rooms @ 28.74 each =	(115)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	<u>0</u>
Total Capacity Loss	(115)

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 eleven standard classrooms that are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 11 rooms @ 28.74 each =	(316)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	<u>0</u>
Total Capacity Loss	(316)

PATHWAYS 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 OSPI space allocations.

Loss of Permanent Capacity 1 room @ 28.74 each =	(29)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	<u>0</u>
Total Capacity Loss	(29)

STRUCTURED LEARNING CENTER PROGRAM

The Auburn School District operates twelve structured learning center classrooms for students with moderate to severe disabilities. This program is housed at three high schools requiring standard classrooms that are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 12 rooms @ 28.74 each =	(345)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	<u>0</u>
Total Capacity Loss	(345)

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STANDARD OF SERVICE

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 15 classrooms to provide program to meet educational needs of the students. The OSPI space guidelines provide for one of the 15 teaching stations.

Loss of Permanent Capacity 14 rooms @ 28.74 each =	(402)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	<u>(402)</u>

PERFORMING ARTS CENTERS

Auburn High School includes 25,000 square feet used exclusively for a Performing Arts Center. The OSPI 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 OSPI capacity guidelines, 25,000 square feet computes to 208 unhoused students or 7.25 classrooms.

Loss of Permanent Capacity 7.25 rooms @ 28.74 each =	(208)
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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 @ 28.74 each =	(287)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	<u>(287)</u>

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY

Loss of Permanent Capacity	(2,102)
Loss of Temporary Capacity	0
Total Capacity Loss	<u>(2,102)</u>

MIDDLE SCHOOL

Loss of Permanent Capacity	(588)
Loss of Temporary Capacity	0
Total Capacity Loss	<u>(588)</u>

SENIOR HIGH

Loss of Permanent Capacity	(1,674)
Loss of Temporary Capacity	0
Total Capacity Loss	<u>(1,674)</u>

TOTAL

Loss of Permanent Capacity	(4,364)
Loss of Temporary Capacity	0
Total Capacity Loss	<u>(4,364)</u>

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Section IV
Inventory of Facilities

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2020 through 2026

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:

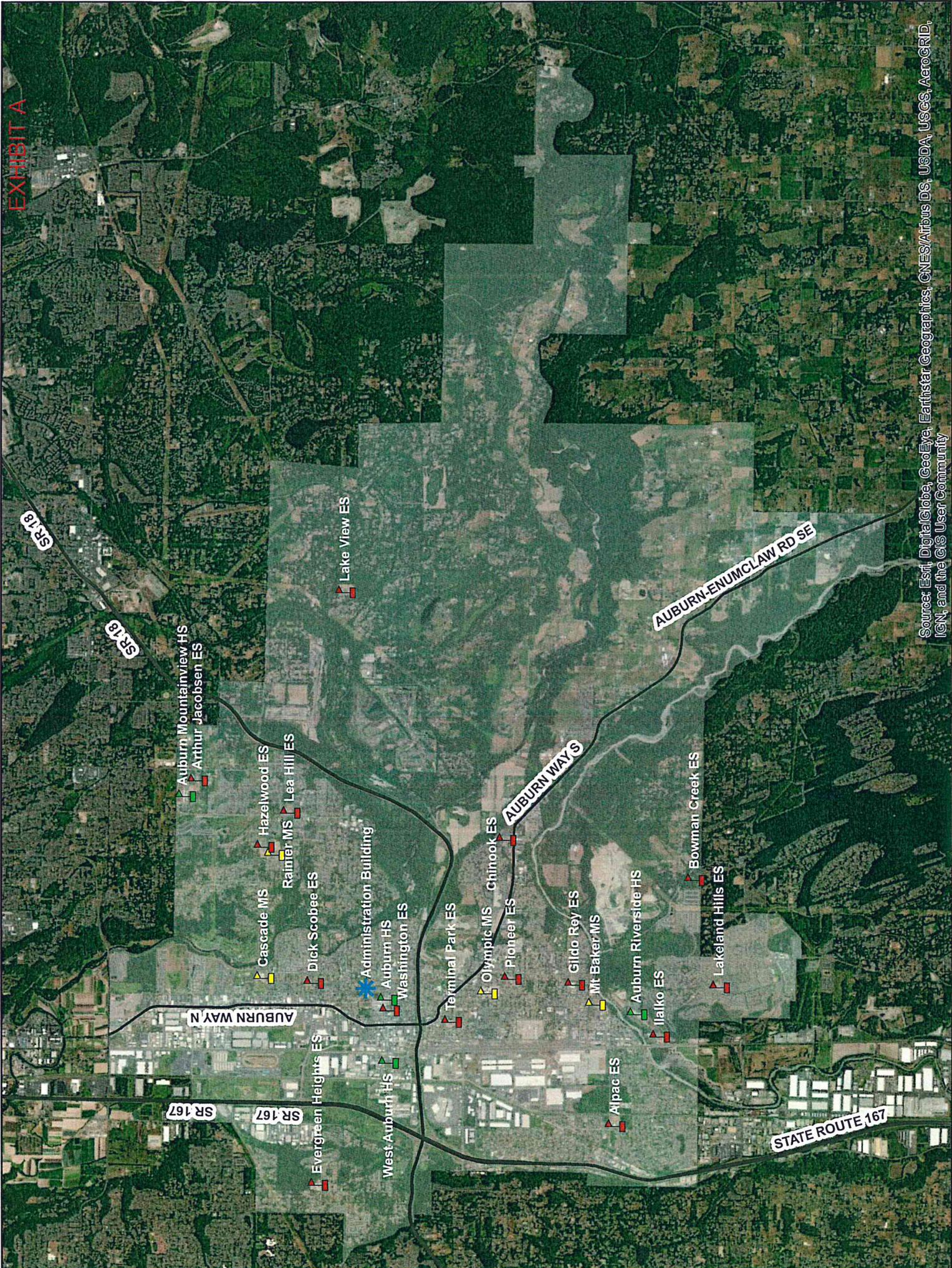
1. provide interim housing in school attendance areas uniquely impacted by increasing school populations that would otherwise require continual redistricting,
2. make space available for changing program requirements and offerings determined by unique student needs, and
3. provide housing to cover district 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 2020)

District School Facilities

Building	Capacity	Acres	Address
Elementary Schools			
Washington Elementary	494	5.33	20 E Street Northeast, Auburn WA, 98002
Terminal Park Elementary	415	6.09	1101 D Street Southeast, Auburn WA, 98002
Dick Scobee Elementary	484	8.90	1031 14th Street Northeast, Auburn WA, 98002
Pioneer Elementary	441	8.40	2301 M Street Southeast, Auburn WA, 98002
Chinook Elementary	461	10.99	3502 Auburn Way South, Auburn WA, 98092
Lea Hill Elementary	450	20.24	30908 124th Avenue Southeast, Auburn WA, 98092
Gildo Rey Elementary	566	10.05	1005 37th Street Southeast, Auburn WA, 98002
Evergreen Heights Elem.	463	10.10	5602 South 316th, Auburn WA, 98001
Alpac Elementary	505	10.68	310 Milwaukee Boulevard North, Pacific WA, 98047
Lake View Elementary	581	16.44	16401 Southeast 318th Street, Auburn WA, 98092
Hazelwood Elementary	594	13.08	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	592	14.23	301 Oravetz Place Southeast, Auburn WA, 98092
Lakeland Hills Elementary	594	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Arthur Jacobsen Elementary	614	10.02	29205 132 nd Street SE, Auburn WA, 98092
ELEMENTARY CAPACITY	7,254		
Middle Schools			
Cascade Middle School	837	16.94	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	974	17.45	839 21 st Street SE, Auburn WA, 98002
Rainier Middle School	843	25.54	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	837	30.00	620 37th Street Southeast, Auburn WA, 98002
MIDDLE SCHOOL CAPACITY	3,317		
Senior High Schools			
West Auburn HS	233	5.26	401 West Main Street, Auburn WA, 98001
Auburn HS	2,127	23.74	711 East Main Street, Auburn WA, 98002
Auburn Riverside HS	1,387	35.32	501 Oravetz Road, Auburn WA, 98092
Auburn Mountainview HS	1,443	39.42	28900 124 th Ave SE, Auburn WA, 98092
HIGH SCHOOL CAPACITY	5,190		
TOTAL CAPACITY	15,761		



Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2020 through 2026

INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (June 2020)						
Elementary Location	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026
Washington	6	7	8	9	9	9	9
Terminal Park	8	8	8	0	0	0	0
Dick Scobee	0	0	0	0	0	0	0
Pioneer	5	0	0	0	0	0	0
Chinook	6	6	0	0	0	0	0
Lea Hill	13	13	0	0	0	0	0
Gildo Rey	7	4	4	5	5	5	5
Evergreen Heights	4	4	4	4	4	4	4
Alpac	8	8	8	8	8	8	8
Lake View	2	2	2	2	2	2	2
Hazelwood	2	2	2	2	2	2	2
Ilalko	7	7	8	8	8	8	8
Lakeland Hills	7	7	7	7	7	7	7
Arthur Jacobsen	4	4	4	4	4	4	4
Bowman Creek	0	0	0	0	0	0	0
Elementary #16	0	0	0	0	0	0	0
TOTAL UNITS	79	72	55	49	49	49	49
TOTAL CAPACITY	1,606	1,464	1,118	996	996	996	996

Middle School Location	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026
Cascade	0	1	4	4	4	4	4
Olympic	0	4	6	6	6	6	6
Rainier	7	9	10	10	10	10	10
Mt. Baker	10	10	11	11	11	11	11
TOTAL UNITS	17	24	31	31	31	31	31
TOTAL CAPACITY	476	672	869	869	869	869	869

Sr. High School Location	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026
West Auburn	0	0	0	0	0	0	0
Auburn High School	0	0	2	3	3	3	3
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Riverside	13	13	13	14	14	14	14
Auburn Mountainview	4	4	6	8	8	8	8
TOTAL UNITS	18	18	22	26	26	26	26
TOTAL CAPACITY	517	517	632	747	747	747	747

*TAP - Transition Assistance Program for 18-21 year old students with special needs.

COMBINED TOTAL UNITS	114	114	108	106	106	106	106
COMBINED TOTAL CAPACITY	2,600	2,654	2,619	2,612	2,612	2,612	2,612

Auburn School District No. 408
Capital Facilities Plan
2020 through 2026

Section V
Pupil Capacity

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2020 through 2026
PUPIL CAPACITY

EXHIBIT A

While the Auburn School District uses the OSPI 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		2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-2026
A.	SPI Capacity	15,761	15,761	16,577	17,436	17,825	18,060	18,060
A.1	SPI Capacity-New Elem		650	650				
A.2	SPI Capacity-Replacements		166	209	389	235		
B.	Capacity Adjustments	(1,764)	(1,710)	(1,745)	(1,752)	(1,696)	(1,696)	(1,696)
C.	Net Capacity	13,997	14,867	15,691	16,073	16,364	16,364	16,364
D.	ASD Enrollment	17,261	17,618	18,005	18,347	18,700	19,053	19,365
<u>3/</u> E.	ASD Surplus/Deficit	(3,264)	(2,751)	(2,314)	(2,274)	(2,336)	(2,689)	(3,001)
CAPACITY ADJUSTMENTS								
<u>2/</u>	Include Relocatable	2,600	2,654	2,619	2,612	2,668	2,668	2,668
	Exclude SOS (pg 14)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)
	Total Adjustments	(1,764)	(1,710)	(1,745)	(1,752)	(1,696)	(1,696)	(1,696)

Table V.2								
Capacity WITHOUT relocatables		2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-2026
A.	SPI Capacity	15,761	15,761	16,577	17,436	17,825	18,060	18,060
A.1	SPI Capacity-New Elem		650	650				
A.2	SPI Capacity-Replacements		166	209	389	235		
B.	Capacity Adjustments	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)
C.	Net Capacity	11,397	12,213	13,072	13,461	13,696	13,696	13,696
D.	ASD Enrollment	17,261	17,618	18,005	18,347	18,700	19,053	19,365
<u>3/</u> E.	ASD Surplus/Deficit	(5,864)	(5,405)	(4,933)	(4,886)	(5,004)	(5,357)	(5,669)
CAPACITY ADJUSTMENTS								
<u>2/</u>	Exclude SOS (pg 14)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)
	Total Adjustments	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)

1/ New facilities shown in 2019-20 through 2023-24 are funded by the 2016 School Bond Issue.

2/ The Standard of Service represents 27.69% of OSPI capacity. When new facilities are added the Standard of Service computations are decreased to 24.16% 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
 2020 through 2026
PUPIL CAPACITY

EXHIBIT A

PERMANENT FACILITIES @ SPI Rated Capacity (March 2020)

A. Elementary Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Washington	494	494	494	494	494	494	494
Terminal Park	415	415	415	415	650	650	650
Dick Scobee	484	650	650	650	650	650	650
Pioneer	441	441	650	650	650	650	650
Chinook	461	461	461	650	650	650	650
Lea Hill	450	450	450	650	650	650	650
Gildo Rey	566	566	566	566	566	566	566
Evergreen Heights	463	463	463	463	463	463	463
Alpac	505	505	505	505	505	505	505
Lake View	581	581	581	581	581	581	581
Hazelwood	594	594	594	594	594	594	594
Ilalko	592	592	592	592	592	592	592
Lakeland Hills	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614
Elementary #15		650	650	650	650	650	650
Elementary #16			650	650	650	650	650
ELEMENTARY CAPACITY	7,254	8,070	8,929	9,318	9,553	9,553	9,553

B. Middle Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Cascade	837	837	837	837	837	837	837
Olympic	800	800	800	800	800	800	800
Rainier	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837
MIDDLE SCHOOL CAPACITY	3,317	3,317	3,317	3,317	3,317	3,317	3,317

C. Senior High Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
West Auburn	233	233	233	233	233	233	233
Auburn	2,127	2,127	2,127	2,127	2,127	2,127	2,127
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	5,190	5,190	5,190	5,190	5,190	5,190	5,190

COMBINED CAPACITY	15,761	16,577	17,436	17,825	18,060	18,060	18,060
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Auburn School District No. 408
Capital Facilities Plan
2020 through 2026

Section VI
Capital Construction Plan

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2020 through 2026
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 construct 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
2020 through 2026
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
 2020 through 2026
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 began in May 2018 and was completed in Fall 2019. Construction for New Elementary School #15 began in May 2019 and will be completed in Fall 2020. Construction for the replacement of Dick Scobee Elementary School began in June 2019 and will be completed in Fall 2020. Construction for New Elementary School #16 and replacement of Pioneer Elementary School began in May 2020 and will be completed in Fall 2021.

Within the six-year period, the District is projecting 904 additional students. This increase in student population along with anticipated class-size reductions, will require the construction of a second new elementary school and acquiring one new elementary school site during the six-year window.

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.

2020-26 Capital Construction Plan (May 2020)										
Project	Funded	Projected Cost	Fund Source	Project Timelines						
				20-21	21-22	22-23	23-24	24-25	25-26	26-27
Technology Modernization	Yes	\$35,000,000	2020 6 Year Cap. Levy							
1/ Portable Relocation	Yes	\$1,800,000	Impact Fees	XX	XX					
1/ Property Purchase - 1 New Elementary	Yes	\$7,500,000	Bond Impact Fee	XX	XX	XX	XX	XX		
Multiple Facility Improvements	Yes	\$46,400,000	Capital Levy	XX	XX					
1/ Elementary #15	Yes	\$48,500,000	Bond Impact Fee	XX open						
1/ Elementary #16	Yes	\$48,500,000	Bond Impact Fee	XX const	XX open					
1/ Replacement of five Elementary Schools	Yes	\$242,500,000	Bond	XX const	XX const	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
2020 through 2026

Section VII
Impact Fees

CAPITAL FACILITIES PLAN

2020 through 2026

EXHIBIT A

IMPACT FEE COMPUTATION (Spring 2020)

Elementary #16 within 2 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)	15	\$404,337	650	0.2500	0.4330	\$2,332.71	\$4,040.26
Middle Sch (6 - 8)	25	\$0	800	0.1310	0.1850	\$0.00	\$0.00
Sr High (9 - 12)	40	\$0	1500	0.1520	0.1750	\$0.00	\$0.00
						\$2,332.71	\$4,040.26

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

Formula: ((Facility Cost/Facility Size) x Student Factor) x (Permanent to Total Square Footage Percentage)

	Facility Cost	Facility Size	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Single Family							
Elem (K - 5)	\$60,200,000	650	0.9430	0.2500	0.4330	\$21,833.15	\$37,815.02
Mid Sch (6 - 8)	\$0	800	0.9430	0.1310	0.1850	\$0.00	\$0.00
Sr High (9 - 12)	\$0	1500	0.9430	0.1520	0.1750	\$0.00	\$0.00
						\$21,833.15	\$37,815.02

III. TEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE

Formula: ((Facility Cost/Facility Size) x Student Factor) x (Temporary to Total Square Footage Ratio)

	Facility Cost	Facility Size	% Temp Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Single Family							
Elem (K - 5)	\$180,000	20.33	0.0570	0.2500	0.4330	\$126.26	\$218.68
Mid Sch (6 - 8)	\$180,000	28.02	0.0570	0.1310	0.1850	\$48.00	\$67.79
Sr High (9 - 12)	\$180,000	28.74	0.0570	0.1520	0.1750	\$54.30	\$62.52
						\$228.55	\$348.98

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		
Single Family							
Elem (K - 5)	\$238.22	90	66.32%	0.2500	0.4330	\$3,554.72	\$6,156.77
Mid Sch (6 - 8)	\$0.00	108	66.32%	0.1310	0.1850	\$0.00	\$0.00
Sr High (9 - 12)	\$0.00	130	66.32%	0.1520	0.1750	\$0.00	\$0.00
						\$3,554.72	\$6,156.78

CAPITAL FACILITIES PLAN

2020 through 2026

V. TAX CREDIT PER RESIDENCE

Formula: Expressed as the present value of an annuity

TC = PV(interest rate, discount period, average asd 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	\$374,661	\$2.41	2.44%	10	\$7,927.08	
Multi Family	\$160,501	\$2.41	2.44%	10		\$3,395.87

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		Multiple Family
Site Costs	\$2,332.71		\$4,040.26
Permanent Facility Const Costs	\$21,833.15		\$37,815.02
Temporary Facility Costs	\$228.55		\$348.98
State Match Credit	(\$3,554.72)		(\$6,156.78)
Tax Credit	(\$7,927.08)		(\$3,395.87)
FEE (No Discount)	\$12,912.61		\$32,651.61
FEE (50% Discount)	\$6,456.31		\$16,325.80
Less ASD Discount	\$0.00		\$0.00
Facility Credit	\$0.00		\$0.00
Net Fee Obligation	\$6,456.31		\$16,325.80

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 2020	0.250	0.131	0.152	0.433	0.185	0.175
New Fac Capacity		650	800	1500	650	800	1500
New Facility Cost	Elementary Cost Estimates April 2020	\$60,200,000			\$60,200,000		
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 20.33, 6 - 8 @ 28.02, & 9 - 12 @ 28.74.	20.33	28.02	28.74	20.33	28.02	28.74
Temp Facility Cost	Relocatables, including site work, set up, and furnishing.	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	\$404,337	\$404,337	\$404,337	\$404,337	\$404,337	\$404,337
Perm Sq Footage	14 Elementary, 4 Middle, and 4 High Schools	1,700,850	1,700,850	1,700,850	1,700,850	1,700,850	1,700,850
Temp Sq Footage	2 x 768 SF + 24 x 864 SF + 87 x 896 SF + TAP 2661	102,885	102,885	102,885	102,885	102,885	102,885
Total Sq Footage	Sum of Permanent and Temporary above	1,803,735	1,803,735	1,803,735	1,803,735	1,803,735	1,803,735
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	94.30%	94.30%	94.30%	94.30%	94.30%	94.30%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	5.70%	5.70%	5.70%	5.70%	5.70%	5.70%
SPI Sq Ft/Student	From OSPI Regulations (WAC 392-343-035)	90	108	130	90	108	130
Boeckh Index	From OSPI projection for July 2020	\$238.22	\$238.22	\$238.22	\$238.22	\$238.22	\$238.22
Match % - State	From OSPI May 2020	66.32%	66.32%	66.32%	66.32%	66.32%	66.32%
Match % - District	Computed	33.68%	33.68%	33.68%	33.68%	33.68%	33.68%
Dist Aver AV	King County Department of Assessments March 2020	\$374,661	\$374,661	\$374,661	\$160,501	\$160,501	\$160,501
Debt Serv Tax Rate	Current Fiscal Year	\$2.41	\$2.41	\$2.41	\$2.41	\$2.41	\$2.41
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index Feb. 2020 avg)	2.44%	2.44%	2.44%	2.44%	2.44%	2.44%
Site Cost Projections							
Recent Property Acquisitions	Acreage	Purchase Year	Purchase Price	Purchase Cost/Acre	Adjusted Present Day	Projected Annual Inflation Factor	Latest Date of Acquisition
Elem. #16 Parcel 1	1.26	2019	\$480,000	\$382,166	\$401,274	5.00%	2025
Elem. #16 Parcel 2	8.19	2019	\$2,959,561	\$361,363	\$379,431	2019 Annual Inflation Factor	
Elem. #16 Parcel 3	0.80	2018	\$460,000	\$575,000	\$664,125	2020 Annual Inflation Factor	
Total	10.25		\$3,899,561	\$380,593	\$404,337	10.00%	5%
							Projected Cost/Acre
							\$491,474

CAPITAL FACILITIES PLAN

2020 through 2026

EXHIBIT A

VII. IMPACT FEE MODIFICATIONS PROVIDED FOR BY CITY OF AUBURN ORDINANCE

FEE RECAP SUMMARY	PER UNIT IMPACT FEES					
	Single Family	Multi-Family Studio	Multi-Family One Bedroom	Multi-Family Two Bedroom	Multi-Family Three Bedroom	Multi-Family 4 & 5 Bedroom
Site Costs	\$2,332.71	\$4,040.26	\$4,040.26	\$4,040.26	\$4,040.26	\$4,040.26
Permanent Facility Const Costs	\$21,833.15	\$37,815.02	\$37,815.02	\$37,815.02	\$37,815.02	\$37,815.02
Temporary Facility Costs	\$228.55	\$348.98	\$348.98	\$348.98	\$348.98	\$348.98
State Match Credit	(\$3,554.72)	(\$6,156.78)	(\$6,156.78)	(\$6,156.78)	(\$6,156.78)	(\$6,156.78)
Tax Credit	(\$7,927.08)	(\$3,395.87)	(\$3,395.87)	(\$3,395.87)	(\$3,395.87)	(\$3,395.87)
FEE (No Discount)	\$12,912.61	\$32,651.61	\$32,651.61	\$32,651.61	\$32,651.61	\$32,651.61
FEE (50% Discount)	\$6,456.31	\$16,325.80	\$16,325.80	\$16,325.80	\$16,325.80	\$16,325.80
Less ASD Discount	\$0.00	\$10,000.00	\$8,000.00	\$5,000.00	\$2,000.00	\$0.00
Facility Credit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Net Fee Obligation	\$6,456.31	\$6,325.80	\$8,325.80	\$11,325.80	\$14,325.80	\$16,325.80

VIII. IMPACT FEE MODIFICATIONS PROVIDED FOR BY CITY OF KENT ORDINANCE

FEE RECAP SUMMARY	PER UNIT IMPACT FEES		
	Single Family	Multiple Family	
Site Costs	\$2,332.71	\$4,040.26	
Permanent Facility Const Costs	\$21,833.15	\$37,815.02	
Temporary Facility Costs	\$228.55	\$348.98	
State Match Credit	(\$3,554.72)	(\$6,156.78)	
Tax Credit	(\$7,927.08)	(\$3,395.87)	
FEE (No Discount)	\$12,912.61	\$32,651.61	
FEE (50% Discount)	\$6,456.31	\$16,325.80	
City of Kent Impact Fee Cap	\$0.00	\$7,132.00	
Facility Credit	\$0.00	\$0.00	
Net Fee Obligation	\$6,456.31	\$9,193.80	

Auburn School District No. 408
Capital Facilities Plan
2020 through 2026

Section VIII

Appendices

Appendix A.1 - CAPITAL FACILITIES PLAN Enrollment Projections

Appendix A.2 - Student Generation Survey

**Appendix A.2 - CAPITAL FACILITIES PLAN
Enrollment Projections**

Buildout Data for Enrollment Projections-April 2020

BASE DATA - BUILDOUT SCHEDULE**ASSUMPTIONS:**

- 1 Uses Build Out estimates received from developers.
- 2 Student Generation Factors are updated Auburn data for 2020 as allowed per King County Ordinance

Student Generation Factors

Auburn Factors	Single Family	Multi-Family
2020 SF	2020 MF	
Elementary	0.2500	0.4330
Middle School	0.1310	0.1850
Senior High	0.1520	0.1750
Total	0.5330	0.7930

Table 1	Auburn S.D. Development	2020	2021	2022	2023	2024	2025	2026	Total
Single Family Units		50	145	155	140	140	140	208	978
Total Single Family Units		50	145	155	140	140	140	208	978
Projected Pupils:									
Elementary Pupils	K-5	13	36	39	35	35	35	52	245
Mid School Pupils	6-8	7	19	20	18	18	18	27	128
Sr. High Pupils	9-12	8	22	24	21	21	21	32	149
Total	K-12	27	77	83	75	75	75	111	521
Multi Family Units									
Total Multi Family Units		726	24	24	0	0	0	0	774
Projected Pupils:		726	24	24	0	0	0	0	774
Elementary Pupils	K-5	314	10	10	0	0	0	0	335
Mid School Pupils	6-8	134	4	4	0	0	0	0	143
Sr. High Pupils	9-12	127	4	4	0	0	0	0	135
Total	K-12	576	19	19	0	0	0	0	614
Total Housing Units		776	169	179	140	140	140	208	1752
Elementary Pupils	K-5	327	47	49	35	35	35	52	580
Mid School Pupils	6-8	141	23	25	18	18	18	27	271
Sr. High Pupils	9-12	135	26	28	21	21	21	32	284
Total	K-12	602	96	102	75	75	75	111	1135
Cumulative Projection									
Elementary - Grades K - 5		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
Mid School - Grades 6 - 8		327	374	423	458	493	528	580	
Senior High - Grades 9 - 12		141	164	189	207	226	244	271	
Total		135	161	189	210	231	252	284	
Total		602	699	800	875	950	1024	1135	

Appendix A.3 Student Generation Survey

Auburn School District
Development Growth since 1/1/15
May 2020 (Based on Oct 1, 2019 Enrollment)

SINGLE FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students			Student Generation Factors				
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Alicia Glenn	2016	28	28	0	Elementary 16	6	10	13	29	0.214	0.357	0.464	1.036
Anthem (formerly Megan's Meadows)	2018	13	13	0	Ilalko	14	4	1	19	1.077	0.308	0.077	1.462
Bridges		380	355	25	Aurthur Jacobsen	69	31	57	157	0.194	0.087	0.161	0.442
Canyon Creek	2018	151	151	0	Evergreen Hts.	29	9	9	47	0.192	0.060	0.060	0.311
Dulcinea	2018	6	6	0	Lea Hill	1	2	0	3	0.167	0.333	0.000	0.500
Hastings		10	7	3	Evergreen Hts.	0	0	0	0	0.000	0.000	0.000	0.000
Hazel View	2018	22	22	0	Lea Hill	8	8	4	20	0.364	0.364	0.182	0.909
Kendall Ridge	2015	106	106	0	Elementary 16	28	13	14	55	0.264	0.123	0.132	0.519
Lakeland East Portola	2015	130	130	0	Bowman Creek	43	26	32	101	0.331	0.200	0.246	0.777
Lakeland Hills Estates	2017	66	66	0	Bowman Creek	21	8	11	40	0.318	0.121	0.167	0.606
Edgeview at Lakeland Hills	2015	368	368	0	Bowman Creek	81	40	50	171	0.220	0.109	0.136	0.465
Lakeland: Pinnacle Estates	2018	99	99	0	Bowman Creek	51	32	24	107	0.515	0.323	0.242	1.081
Villas at Lakeland Hills	2015	81	81	0	Bowman Creek	30	15	7	52	0.370	0.185	0.086	0.642
Lozier Ranch		18	4	14	Chinook	0	0	0	0	0.000	0.000	0.000	0.000
Monterey Park	2016	238	238	0	Evergreen Hts.	50	30	29	109	0.210	0.126	0.122	0.458
Mountain View	2018	55	55	0	Evergreen Hts.	6	0	7	13	0.109	0.000	0.127	0.236
Omnia Palisades Plate		16	3	13	Alpac	0	1	1	2	0.000	0.333	0.333	0.667
Seremounte	2019	30	30	0	Aurthur Jacobsen	7	5	8	20	0.233	0.167	0.267	0.667
Sonata Hills	2017	69	69	0	Lea Hill	10	2	8	20	0.145	0.029	0.116	0.290
Spencer Place	2017	13	13	0	Hazelwood	10	7	3	20	0.769	0.538	0.231	1.538
Vasily		8	1	7	Terminal Park	0	0	0	0	0.000	0.000	0.000	0.000
Willow Place		11	10	1	Elementary 16	0	0	4	4	0.000	0.000	0.400	0.400
Totals						1918	1855	63		0.250	0.131	0.152	0.533

Auburn School District
Development Growth since 1/1/15
May 2020 (Based on Oct 1, 2019 Enrollment)

SINGLE FAMILY-- 2020 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
Greenvale	17	0	17
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
Richardson BLA/Plat	6	0	6
Huntinton Woods	74	0	74
Topaz Short Plat	4	0	4
Oxbow Acres	3	0	3
Wyncrest II	41	0	41
Wesport Capital	306	0	306
Current Partially Occupied Developments	1918	1855	63
	2833		978

* currently under construction

Estimated Students Based on Student Generation Factors			
Elem	Middle	HS	Total
4	2	2	7
2	1	1	4
5	2	3	10
3	1	2	5
4	2	3	
8	4	5	16
64	34	39	136
4	2	2	7
3	1	2	6
26	14	16	55
2	1	1	3
19	10	11	39
1	1	1	2
1	0	0	2
10	5	6	22
77	40	47	163
16	8	10	34
245	128	149	521

Totals

MULTI FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Promenade Apts	2018	294	294	0	Lea Hill	205	98	90	393	0.697	0.333	0.306	1.337
The Villas at Auburn	2018	295	295	0	Washington	50	11	13	74	0.169	0.037	0.044	0.251
Totals		589	589	0		255	109	103	467	0.433	0.185	0.175	0.793

2020 and beyond

	Units/ Parcels	Current Occupancy	To Be Occupied	Estimated Students Based on Student Generation Factors			
				21	9	8	38
Sundallen Condos	48	0	48	98	42	40	179
Auburn Town Center Apt	226	0	226	216	93	87	396
Copper Gate Apt.	500	0	500	0	0	0	0
Current Partially Occupied Developments	589	589	0	335	143	135	614
Total	1363		774				



Capital Facilities Plan

2020-2025

*2929 McDougall Avenue
Enumclaw, Washington 98022
(360) 802-7100*

*Board Adopted:
July 20, 2020*

Six-Year Capital Facilities Plan

2020-2025

Board of Directors

Jennifer Kent

Bryan Stanwood

Tina McGann

Tyson Gamblin

Jennifer Watterson

Administration

Dr. Shaun Carey

Superintendent

Chris Beals

Deputy Superintendent

Ed Hatzenbeler

Director, Business & Operations

Gerrie Garton

Director, Student Support
Services

Stephanie Berryhill

Director, Human Relations

Jill Burnes

Director, Curriculum and
Instruction

Enumclaw School District No. 216

Enumclaw, Washington 98022

CAPITAL FACILITIES PLAN

Approved by Board of Directors

Resolution No. 1091

The Enumclaw School District No. 216 hereby provides to the King County Council, City of Enumclaw and City of Black Diamond, this Capital Facilities Plan documenting present and future school facility requirements of the District. The plan contains all elements required by the Growth Management Act and King Code 21A, including a six (6) year financing plan component.

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Executive Summary

In accordance with King County Code 21A.43, this update has been prepared by the Enumclaw School District No. 216 to reflect current conditions in facility usage and needs.

The District's service area includes areas of unincorporated King County, the City of Black Diamond, and the City of Enumclaw. Currently, the District serves a student population of about 4,104 (Oct. 2019 head count) students in Kindergarten through grade 12. Enrollment projections presented herein, indicate that enrollment growth will occur over the next six years.

The District has experienced approximately 3.5% growth per year over the last five years. The District anticipates continued enrollment gains as a result of new residential development projected within the six-year planning period (and anticipated to continue beyond the six year planning period). The City of Black Diamond has two Master Planned Developments (the "MPDs") over the next fifteen-plus years. Together, the MPDs (Ten Trails and Lawson Hills) include 6,050 dwelling units. Construction of residential dwelling units in Phase IA of the Ten Trails MPD began in 2018 with the construction of approximately 157 single family units through 2019. An additional 290 single family units and 88 multi-family units are planned for construction in 2020. Construction in this plat will continue with an average estimate of 348 single family units per year through 2025. In addition, 652 additional multi-family units are anticipated by 2025. Using current student generation rates, this will mean an increase in the District's enrollment by approximately 927 students from these planned units in a six year period. The City of Enumclaw has several approved several construction projects within the city limits. Pinnacle Peak includes 86 single family residential lots. Suntop has three phases totaling 291 single family lots. There are 8 other developments at various stages of approval within the city limits of Enumclaw totaling 221 platted lots. We estimate all referenced single family dwelling units will be built within the six year period of this plan, generating an additional 255 students. Finally, there is ongoing, though limited, development in the unincorporated area of King County that is located within the District. To accommodate cumulative projected new development, the District added capacity in 2017 at the new Black Diamond Elementary School and added permanent student capacity at Enumclaw High School. Temporary capacity at the elementary and middle school levels will be needed during the six-year planning period, and we must begin to plan for additional permanent capacity within the six year planning period. Section IV of this Plan identifies the District's anticipated long-term planning with regard to the development within the City of Black Diamond.

As noted above, the District will need substantial capacity additions in the long-term planning period in response to development activity throughout the District and particularly within the City of Black Diamond. Future updates to this Plan will reflect planning needs in response to growth.

Section I: Six-Year Enrollment Projection

This plan update is based on the anticipated number of students expected to be enrolled through 2025. The six-year projection (2020-2025) will assist in determining short term needs and form the basis for assessing the need for impact fees.

Enrollment projections are most accurate for the initial years of the forecast period. Moving further into the future, more assumptions about economic conditions and demographic trends in the area affect the projection. In the event that enrollment growth slows, plans for new facilities will likely be delayed. It is much more difficult, however, to initiate new projects or speed projects up in the event enrollment growth exceeds the projections. Regular updates of both the enrollment projections and the Capital Facilities Plan (CFP) are essential to good facility planning.

The District relies on two population forecasts for purposes of projecting student enrollment. The first is an estimate by the Superintendent of Public Instruction (OSPI). OSPI estimates future enrollment through 2025 using the cohort survival method. This method estimates how many students in one year will attend the next grade in the following year by relying on previous enrollment trends. Due to the fact that the cohort survival method does not incorporate changes in trends of in-migration, particularly from anticipated new development within the District, these projections are considered highly conservative. See [Appendix A](#).

The second forecast is a modified cohort analysis, which uses the cohort projections as a base, incorporates King County live birth data and the District's historic percentage of those births to determine the number of kindergartners entering the system, and further incorporates assumptions based on known new residential development proposals within the District. See [Appendix B](#). Because this analysis incorporates the expected in-migration to the District from new development, the District uses this analysis for purposes of determining capacity needs throughout the six years of this planning period. Using the modified enrollment projections, the District's enrollment is expected to increase at all grade levels over the six years of this Plan.

With regard to the expected enrollment from the anticipated 6,050 dwelling units in Black Diamond, building of residential units did commence in summer 2018, with building and occupancy to continue for a period of fifteen years or more thereafter. As such, the enrollment impacts from the start of these developments begin to show during the early years of this Plan period. Future updates to this Plan will provide additional and updated information regarding these projects and the impacts on District enrollment.

Using the modified cohort survival projections, a total enrollment of 5,538 (HC) is expected by 2025. The 2019-2020 school year represents a 4.3% increase in student enrollment over the last three years corresponding to the first significant occupancy of the new homes in Black Diamond and Enumclaw. The District expects the enrollment of 1,434 additional students between 2019-2025. See Table 1.

*Table 1: Projected Student Enrollment
2019-2025*

<i>Projection</i>	<i>2019*</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Actual Change</i>	<i>Percent Change</i>
Modified Cohort (HC)	4,104	4,255	4,367	4,636	4,855	5,153	5,538	1,434	25.89%

* Actual enrollment (October 1, 2019)

Section II: Current Enumclaw School District “Standard of Service”

In order to determine the capacity of the District’s facilities, the King County Code 21A refers to a “standard of service” that each school district must establish in order to ascertain its overall capacity. The standard of service is based upon the number of classrooms available at each school and the desired average class load district-wide. A favorable class size is used to promote the standard and quality of educational programs the residents of the Enumclaw School District expect and support through the passage of levies and bonds.

Rooms designed for special use are not counted as classrooms. Portables used for classrooms are employed on an interim basis only. When additional permanent classrooms are available, portables are removed from service, transferred to other locations, or used for non-classroom purposes.

The District’s standard of service is based on current standards. The Capital Facilities Plan incorporates funded implementation of K-3 class size reduction.

Current Standards of Service for Elementary Students:

Average district wide class size for grades K-3 were reduced to 20 students per teacher beginning in the 2019-2020 school year to help the overall ratio reduce to 1 to 17 when specialist and intervention teachers are considered.

Average district wide class size for grades 4 and 5 should not exceed 26 students.

Elementary school permanent capacity should be 450 students. We have reduced permanent capacity in several schools to allow for K-3 class size reduction. Goals with new construction would be to build permanent capacity for 500 students to accommodate for growth while still allowing for special programming listed below.

Class size may vary from building to building based upon different influencing factors at each school. Students may be provided music instruction, physical education, and lunch in a separate classroom or facility. Students may have scheduled time in a special computer lab. Special Education for student with disabilities may be provided in a self-contained classroom with a maximum capacity of 10-12 depending on the program.

Identified students will also be provided other educational opportunities in classrooms and/or special spaces for programs designated as follows:

- English Language Proficiency (ELP)
- Integrated Programs & Resource Rooms (for special remedial assistance)
- Education for Disadvantage Students (Title 1)
- Highly Capable Program
- Other Remediation Programs
- Learning Assisted Program (LAP)
- Behavior Programs for severely behavior-disordered students
- Hearing Impaired
- Mild, Moderate and Severe Developmental Disabilities
- Developmental Preschool
- Early Childhood Education Assistance Programs (ECEAP)

All of the special programs referenced above require specialized classroom space; thus, the full-time student capacity of buildings housing these programs is reduced. Students leave their regular classroom for a period of time to receive instruction in several special programs. When programs change, program capacity fluctuates and the plan is updated annually to reflect the change in program and capacity.

Current Standards of Service for Secondary Students:

The standards of service outlined below reflect only those programs and educational opportunities provided to secondary students which directly affect the capacity of the school buildings.

Average district wide class size for grades 6-8 should not exceed 28 students.

Middle school permanent capacity should not exceed 550 students.

Average district wide class size for grades 9-12 should not exceed 28 students.

High school permanent capacity should not exceed 1,497 students now that the Enumclaw High School modernization project is complete.

Special Education for students with disabilities may be provided in a classroom with a capacity of 10-15 depending on program.

Identified students will also be provided other educational opportunities in classrooms and/or special spaces for programs designated as follows:

- Instrumental and Vocal Music
- Integrated Programs & Resource Rooms (for special remedial assistance)
- Advanced Placement Programs
- Basic Skills Programs
- Career and Vocational Education Programs

Many of these programs require specialized classroom space and can reduce the permanent capacity of the school buildings.

Each school's available capacity will vary with the type of programs and space utilization in the building. When a large number of portables are added to site to add capacity, other support facilities, such as gymnasiums, lunch areas, halls, etc. become inadequate.

Section III: Inventory and Projected Six-Year Enrollment Capacity of Schools

Currently, the District has permanent program capacity to house 4,807 students based on the District's Standard of Service as set forth in Section II. Portable classroom capacity for 152 students brings the total capacity to 4,959 at the beginning of the 2019-2020 school year.¹ A summary of the current enrollment and capacity, and the breakdown at each grade span follows:

Table 2: Summary of Capacity (2019-20)

	Permanent Capacity ²	Portable Capacity	Total Capacity	Oct. 2019 Enrollment (HC)	Surplus Capacity w/o Portables	Surplus Capacity w/ Portables
2019-20 Current						
Elementary	2,210	96	2,306	1,929	281	377
Middle School	1,100	0	1,100	990	110	110
Senior High	1,497	56	1,553	1,185	312	368
District Total	4,807	152	4,959	4,104	703	855

Included in this Plan is an inventory of the District's schools by type, address and current capacity. See Table 3.

In the fall of 2005, the District closed J.J. Smith Elementary due to the age and condition of the building. The District performed facility upgrades in 2015 at J.J. Smith and it was used to temporarily house Black Diamond Elementary students during construction of the new elementary school. In the fall of 2017, J.J. Smith began to house the District's Birth-to-Five program, special education pre-school and ECEAP programs.

Black Diamond Elementary opened in August 2017. The new Black Diamond Elementary has a capacity of 430 students in permanent housing (an increase from the previous permanent capacity of 217). The Enumclaw High School modernization phase 1 opened in October 2018 and phase II was completed in August 2019. The updated facility increased permanent capacity by approximately 197 students.

Based on the enrollment forecasts, current inventory, program capacity, current standard of service, and portable capacity, the District has identified the need for additional student capacity in the short term. This reflects new development in the City of Black Diamond and new and potential development in the City of Enumclaw and King County during the six year planning period.

¹ The District's intent is for all students to be served in permanent classroom facilities. As such, portables are intended to be a temporary capacity solution. The District currently has four classrooms in portables at Kibler Elementary and two classrooms in portables at Enumclaw High School. There are seven portables at Kibler in total and three at Westwood. Portables are also used for book rooms and administrative purposes.

TABLE 3: Inventory Summary

An inventory of existing permanent school facilities including the locations and capacities of those facilities is provided below.

Existing Facility	Location	Capacity
Black Diamond Elementary	25314 Baker Street Black Diamond, WA 98010	430
Byron Kibler Elementary	2057 Kibler Avenue Enumclaw, WA 98022	430
Southwood Elementary	3240 McDougall Avenue Enumclaw, WA 98022	450
Sunrise Elementary	899 Osceola Street Enumclaw, WA 98022	450
Westwood Elementary	21200 SE 416th Enumclaw, WA 98022	450
Enumclaw Middle School	550 Semanski Street S. Enumclaw, WA 98022	550
Thunder Mountain Middle School	42018 264th Avenue E. Enumclaw, WA. 98022	550
Enumclaw High School	226 Semanski Street S. Enumclaw, WA 98022	1497

Table 4 – Projected Enrollment & Capacity*

K-5 Elementary							
	2019*	2020	2021	2022	2023	2024	2025
Permanent Capacity	2,210	2,210	2,210	2,210	2,210	2,380	2,380
New Permanent Capacity					170^		500**
Portable Capacity Available	96	96	196	196	196	196	196
Portable/Purchase, Relocate							
Total Capacity	2,306	2,306	2,406	2,406	2,576	2,576	3,076
Projected Enrollment*	1,929	1,984	2,028	2,161	2,301	2,415	2,599
Surplus/(Deficit) of Perm. Capacity	281	226	282	149	179	65	381
Surplus/(Deficit) with Portables	377	322	378	245	275	161	477
6-8 Middle School							
	2019*	2020	2021	2022	2023	2024	2025
Permanent Capacity	1,100	1,100	1,100	1,100	1,100	1,100	1,100
New Permanent Capacity							
Portable Capacity Available						112	112
Portable/Purchase, Relocate					112		
Total Capacity	1,100	1,100	1,100	1,100	1,100	1,212	1,212
Projected Enrollment*	990	1,042	1,073	1,139	1,138	1,219	1,317
Surplus/(Deficit) of Perm. Capacity	110	58	27	(39)	(38)	(119)	(217)
Surplus/(Deficit) with Portables	-	-	-	-	74	(7)	(105)
9-12 High School							
	2019*	2020	2021	2022	2023	2024	2025
Permanent Capacity	1,300	1,497	1,497	1,497	1,497	1,564	1,564
New Permanent Capacity	197^^				67^^^		
Portable Capacity Available	56	56	224	224	224	224	224
Portable/Purchase, Relocate		168					
Total Capacity	1,553	1,721	1,721	1,721	1,788	1,788	1,788
Projected Enrollment*	1,185	1,229	1,266	1,336	1,416	1,519	1,622
Surplus/(Deficit) of Perm. Capacity	312	268	231	161	148	45	(58)
Surplus/(Deficit) with Portables	368	492	455	385	372	269	166

*2019 reflects actual October enrollment.

**Reflects construction of new elementary in Ten Trails neighborhood.

^Added capacity at Kibler Elementary School and Black Diamond Elementary School.

^^Added capacity at Enumclaw High School (Phase I and Phase II, complete in fall 2019).

^^^Added capacity at Enumclaw High School as part of Performing Arts Center renovation.

Section IV: The District's Planning and Construction Plan**Trigger of Construction**

Planning for new schools and additions to existing schools are triggered by comparing the enrollment forecasts with District capacity. Projected available student capacity was derived by subtracting projected student enrollment from existing school capacity for each of the six years in the forecast period (2020-2025). Capacity needs are expressed in terms of "Surplus/(Deficit) of Permanent Capacity." A deficit in permanent capacity means that there will be unhoused students who will likely be served in portable classrooms, in classrooms where class size exceeds State standards, Board expectations and/or contractually negotiated agreements within the local school district. The unhoused student levels are shown in Table 5. Note: for purposes of assessing capacity, the District has included the capacity improvements that are planned over the six year planning period. As previously discussed in this Plan, the District intends to monitor development and enrollment growth and will continue to assess the need for any capacity additions in future updates to this Plan.

Facility Needs (2020-2025)

The voters in the District approved a Bond in April 2015 that included replacement and expansion of Black Diamond Elementary School and renovation/expansion of Enumclaw High School. Creating new capacity at Black Diamond Elementary helped to ensure that elementary schools in other areas of the District are not overcrowded and that capacity is available in those schools to serve new development. The projects listed in Table 5 are anticipated based upon information available at the present time. Due to anticipated growth within the cities of Black Diamond and Enumclaw, the District will reallocate portables to both Thunder Mountain and Enumclaw Middle School and will need to purchase and/or relocate additional new portables based on the actual impact of growth. Implementation of the K-3 class size reduction legislation impacted permanent space at the elementary level. The District anticipates running one or more bonds before 2025 for several projects. These projects include (i) the replacement and modernization of Byron Kibler Elementary School; (ii) a new Performing Arts Center at Enumclaw High School (with added student capacity); (iii) a four classroom addition to increase permanent space at Black Diamond Elementary as there is limited capacity for portables on that site; and (iv) a new elementary school in Black Diamond in the Ten Trails neighborhood to address growth needs. The District secured property from the developer for the planned new elementary school. In addition, the District must consider field space to allow for increase size in athletic teams. To this end, the District anticipates adding baseball and fastpitch fields at Thunder Mountain Middle School where none presently exist. Lastly, the District intends on purchasing a parcel adjacent to Black Diamond Elementary. Projections show that school specifically in a deficit of permanent capacity in the near term. The District intends to secure adjacent land to construct portables until a new elementary in Black Diamond can be secured.

Facility Needs (Long Term)

Based upon present information regarding the development activity within the City of Black Diamond, the District is planning for long term needs in the Black Diamond area. The District anticipates that, based upon service standards and enrollment projections, the two approved master planned development projects will necessitate the need for up to three additional new elementary schools, one new middle school, and one new high school. The District is uncertain at this time regarding long term additional capacity needs that may result from additional development in Black Diamond and development within the City of Enumclaw and unincorporated King County. The District will continue to monitor development activity and related capacity needs. In addition, funded implementation of class size reduction measures will require additional capacity. Future updates to this Plan will reflect the planning needs in response to long term growth impacts.

General Considerations

The decision and ability to actually construct a new school facility involves multiple factors not wholly within the control of the District. The availability of funds is the biggest consideration whether those funds are generated from locally approved bonds, state construction funds, impact fees, or mitigation payments, or a combination of the above.

**Table 5 - Planned Projects
2020-2025**

Enumclaw School District No. 216
Projects Planned and Sites Acquisitions

School/Facility/Site	Location	Type	Status	Projected Comp Date	Added Capacity Approx	% for new Growth Approx
Elementary						
Black Diamond Elementary	Black Diamond	New	Complete	2017	257	100%
Black Diamond Elementary Portables	Black Diamond	New***	Planning	2021	100	100%
Black Diamond Elementary Addition	Black Diamond	New^^	Planning	2023	100	100%
Byron Kibler Elementary	Enumclaw	New*	Planning	2023	70	15%
New Black Diamond Elementary	Black Diamond	New^	Planning	2025	500	100%
Middle School						
Portable Facilities	Enumclaw MS**	Relocate/Renovate	In Process	2023	56	100%
Portable Facilities	Thunder Mountain MS**	Relocate/Renovate	In Process	2023	56	100%
Senior High						
Enumclaw High School	Enumclaw	Renovation/Addition	Complete	2020	168	100%
Enumclaw High School PAC	Enumclaw	New	Planning	2023	67	15%
Other Sites						
South West Enumclaw (18A)	1009 SE 244th, Enumclaw	New	Exist.	Site Bank	0	0
North East Enumclaw (20A)	East of Highway 169	New	Exist.	Site Bank	0	0
Black Diamond (various pending)	In Ten Trails Development	New	Planning		varying	100%

* Replacement/Modernization of Byron Kibler Elementary will increase permanent capacity as that school is currently above permanent capacity with seven portables and more growth is projected.

** Will relocate two portables from Enumclaw High School during construction to middle schools to expand capacity for growth.

***The District intends to purchase property adjacent to Black Diamond Elementary and construct portables as additional capacity.

^The District is forecasting the need for an additional elementary school in Black Diamond to expand capacity for growth.

^^ The District is forecasting the need for additional permanent space at the existing Black Diamond Elementary.

Table 6 – Finance Plan

Estimated Project Cost by Year - in \$millions							Total	Secured Bond/Levy (1)	Secured Other (2)	Unsecured Other (3)
2020	2021	2022	2023	2024	2025	Cost				
Improvements Adding Student Capacity										
Elementary School										
New Construction	\$.12 *	\$.60	\$44.3**		\$50^^	\$95.02				\$95.02
Middle School										
			\$.15			\$.15		\$.15		
High School										
Renovation and Addition		\$63.95^		\$36**		\$99.95		\$52.395	\$10.41	\$37.145
Portables	\$.20	\$.20				\$.40				\$.40
Total	\$.32	\$64.75	\$80.45		\$50	\$195.52		\$52.545	\$10.41	\$132.565***

(1) Secured Bond/Levy- Bond and levy funding already approved by voters.

(2) Secured Other - Funds currently available to the District including proceeds from property sales, school mitigation and impact fees, and State Match Funds remaining from prior construction projects.

(3) Unsecured future - School mitigation and impact fees not yet collected, bonds and levies not yet approved, state match dollars not yet allocated.

*Replacement of existing Black Diamond Elementary and related new capacity with expenditures through 2019. Project is complete but not closed out. Total construction cost: \$21.61M.

^Phase I and Phase II capacity additions at Enumclaw High school with expenditures through 2020.

**Costs related to new capacity project at Byron Kibler Elementary, Black Diamond Elementary and Enumclaw High School Performing Arts Center. Bond anticipated 2020.

^^Estimated costs related to the planned new elementary school. Estimated construction costs are used in the impact fee formula.

Section V: Capital Facilities Financing Plan

The Six-Year Finance Plan shown on Table 6 demonstrates how the District intends to fund new construction and improvements to school facilities for the years of 2020-2025. The financing plan and impact fee calculation formula also differentiate between capacity and noncapacity projects.

The District's ability to accomplish its building program is based on the following funding sources:

- Passage of general obligation bonds by District voters, which was done in the April 2015 election for recently completed projects (Black Diamond ES and EHS Renovation/Addition)
- Collection of school mitigation and impact fees
- State School Construction Assistance Program funds
- Passage of future general obligation bonds for planned projects (New ES, Kibler ES replacement/addition, BDES addition, and EHS PAC)

General Obligation Bonds

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond. Bonds are then retired through collection of property taxes. The District's voters recently approved a \$68.5 million bond to fund the replacement and expansion of the existing Black Diamond Elementary School and the partial renovation and expansion of Enumclaw High School. The District is considering proposing one or more bond packages totaling \$126 million to fund the replacement of Byron Kibler Elementary, classroom additions at Black Diamond Elementary School, the Enumclaw High School Performing Arts Center, and a new elementary school in Black Diamond in the Ten Trails neighborhood. Each project will add permanent student capacity.

State School Construction Funding Assistance

State School Construction Funding Assistance comes from the Common School Construction Fund. Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. timber) from State school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate funds or the State Superintendent of Public Instruction can prioritize funding.

School districts may qualify for School Construction Funding Assistance for specific capital projects. To qualify, a project must first meet a State established criteria of need. This is determined by a formula that specifies the amount of square footage the State will help finance to provide permanent structures for the unhoused enrollment projected for the district. If a project qualifies, it can become part of a State prioritization system. This system prioritizes allocation of available funding resources to school districts statewide based on seven prioritization categories. Funds are then disbursed to the districts based on a formula which calculates district assessed valuation per pupil

relative to the whole State assessed valuation per pupil to establish the percent of the total project cost to be paid by the State. The State contribution can range from less than half to more than 70% of the project's cost.

State School Construction Funding Assistance can only be applied to major school construction projects. Site acquisition and minor improvements are not eligible to receive School Construction Funding Assistance dollars. School Construction Funding Assistance funds are not received by a school district until after a school has been constructed. In such cases, the District must "front fund" a project. That is, the District must finance the complete project with local funds (the future State's share coming from funds allocated to future District projects). When the State share is finally disbursed (without accounting for escalation) the future District project is partially reimbursed.

Because of the method of computing State School Construction Funding Assistance, the official percentage of funds calculated by the State does not typically equal the actual percentage of total facility cost. The State Funding Assistance Percentage for the Enumclaw School District is approximately 56.52%. Notably, this only applies to costs that the State considers eligible for State Funding. Land costs and other development costs are not considered eligible for State School Construction Funding Assistance. Furthermore, the State only allows 90 square feet per elementary student while the District's service standard requires more square feet per student. This additional space must be funded with local dollars. For a typical project that has maximum State funding, less than 50% of the total project costs will be covered by School Construction Funding Assistance dollars.

Mitigation Payments and School Impact Fees

King County and the City of Enumclaw both have adopted school impact fee ordinances. In these jurisdictions, the District requests that an impact fee be collected for the construction of any new residential dwelling unit.

The District has requested that the City of Black Diamond adopt a school impact fee ordinance. Currently, the District relies on mitigation required under the State Environmental Policy Act and related statutes. However, SEPA-exempt development is not captured through this form of mitigation.

New dwelling units in the Lawson Hills and Ten Trails MPDs are subject to a school mitigation fee assessed pursuant to a Comprehensive School Mitigation Agreement.

Fees assessed are based on the new enrollment growth in the District and related capacity needs. By law, new development cannot be assessed impact fees to correct existing deficiencies.

Impact fees have been calculated utilizing the formula in the King County Ordinance 11621. The resulting figures are based on the District's cost per dwelling unit to purchase land for school sites, make site improvements, construct schools and purchase, install or relocate temporary facilities (Portables). Credits have also been

applied in the formula to account for State School Construction Funding Assistance expected to be reimbursed to the District and projected future property taxes to be paid by the owner of a dwelling unit.

The District's cost per dwelling unit is derived by multiplying the cost per student by the applicable student generation rate per dwelling unit. King County Ordinance 11621 defines "Student Factor" as "the number derived by a school district to describe how many students of each grade span are expected to be generated by a dwelling unit. Student factors shall be based on district records of average actual student generation rates for new developments constructed over a period of not more than five (5) years prior to the date of the fee calculation; provided that, if such information is not available in the district, the data from adjacent districts, districts with similar demographics, or county wide averages may be used."

Enumclaw School District's student generation factors are based on the 2020 average of student factors from surrounding districts in King County. See Table 7. The surrounding districts include Auburn, Issaquah, Lake Washington, and Northshore.

Table 7 - Summary of Student Generation Rate (SGR)

Single Family Dwelling Units:

	Auburn	Federal Way	Issaquah	Lake Washington	Northshore	Average
Elementary	0.250	0.181	0.394	0.370	0.328	0.305
Middle	0.131	0.069	0.189	0.153	0.108	0.130
High	0.152	0.099	0.185	0.147	0.101	0.137
Total	0.533	0.349	0.768	0.670	0.537	0.572

Multi-Family Dwelling Units:

	Auburn	Federal Way*	Issaquah	Lake Washington	Northshore	Average
Elementary	0.433	0.506	0.226	0.082	0.052	0.198
Middle	0.185	0.252	0.107	0.035	0.019	0.087
High	0.175	0.252	0.128	0.033	0.014	0.088
Total	0.793	1.010	0.461	0.151	0.085	0.373

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

The District's proposed school impact fees reflect identified capacity needs and planning at the elementary and high school levels. The fees are based on the recently completed Enumclaw High School project, with remaining available capacity to serve students from growth, and the estimated costs of the planned new elementary school (anticipated, if funding is approved by the voters, to be complete within the six year planning period).

Impact Fee Expenditures

In June 2019, the District expended \$500,000 of impact fee money collected by the City of Enumclaw. In October 2019, The District expended \$280,000 of impact fee money collected by King County. Both expenditures were on the Enumclaw High School modernization and replacement project. The District anticipates expending impact fees totaling approximately \$238,000 in June 2020 on the Enumclaw High School modernization and replacement project.

Section VI: Impact Fee Variables and Impact Fees**Student Factors-Single/Multi-Family**

Elementary	0.305/0.198
Middle School	0.130/0.087
High School	0.137/0.088

Student Capacity Per Facility

Elementary	500
Middle School	550
High School	1,500

Site Acreage Site

Elementary	15 a
Middle School	25 a
High School	40 a

Site Cost per Acre

Elementary	
Middle School	
High School	

New Facility Construction Cost

Elementary	\$37,500,000
High School	\$63,950,000

SPI Square Footage per Student

Elementary (K-5)	90
Middle School (6-8)	108
High School (9-12)	130
Special Education	144

Temporary Classroom Capacity

Elementary	23
Middle School	28
High School	28

Developer Provided Sites/Facilities

Elementary School Site	
\$1.13/\$1,000	

Temporary Facilities Costs

Elementary	
Middle School	
High School	

Permanent Square Footage

Elementary	226,126
Middle School	167,254
High School	<u>154,698</u>
Total	548,078

Temporary Square Footage

Elementary	8,600
Middle School	
High School	<u>1,720</u>
Total	10,320

Total Facilities Square Footage

Elementary	234,726
Middle School	167,254
High School	<u>156,418</u>
Total	558,398

State Construction Funding

District Match – 56.52%	
Current Construction Cost	
Allocation \$238.22	

District Average Assessed Value

Single Family Res.	\$417,907
K.C. Assessor, 2/20	

Bond Interest Rate

Current Bond Buyer Index	2.44%
--------------------------	-------

District Average Assessed Value

Multi-Family Res.	\$176,863
K.C. Assessor, 2/20	
Weighted Avg. of Condos and Apts.	

District Debt Service Tax Rate

Current

Using the variables and formula described above, impact fees proposed for the District are summarized in Table 8. See also Appendix C.

Table 8 - School Impact Fees

Housing Type	Impact Fee Per Dwelling Unit City of Black Diamond*
Single Family	\$8,972
Multi-Family	\$6,282

*To be proposed to the City of Black Diamond; discounted at 50%

Housing Type	Impact Fee Per Dwelling Unit City of Enumclaw*
Single Family	\$8,972
Multi-Family	\$6,282

**Per City of Enumclaw Ordinance 2609 (discounted at 50%)

Housing Type	Impact Fee Per Dwelling Unit King County**
Single Family	\$8,972
Multi-Family	\$6,282

***Per Chapter 21A.43 KCC and Ordinance No. 10162 (discounted at 50%)

Appendix A
OSPI Cohort Enrollment Projections



School Facilities and Organization
INFORMATION AND CONDITION OF SCHOOLS
Enrollment Projections (Report 1049)

ENUMCLAW

Grade	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---							AVERAGE % SURVIVAL	--- PROJECTED ENROLLMENTS ---				
	2014	2015	2016	2017	2018	2019	2020		2021	2022	2023	2024	2025
Kindergarten	298	264	264	309	283	319	310		316	322	328	334	340
Grade 1	296	300	267	265	323	313	330	103.46%	321	327	333	339	346
Grade 2	287	304	308	288	272	338	326	104.10%	344	334	340	347	353
Grade 3	286	285	313	319	301	288	349	103.24%	337	355	345	351	358
Grade 4	285	302	299	329	333	321	303	105.32%	368	355	374	363	370
Grade 5	301	297	309	303	318	350	327	101.92%	309	375	362	381	370
K-5 Sub-Total	1,753	1,752	1,760	1,813	1,830	1,929	1,945		1,995	2,068	2,082	2,115	2,137
Grade 6	288	295	304	319	328	347	365	104.18%	341	322	391	377	397
Grade 7	293	293	306	308	317	321	350	100.79%	368	344	325	394	380
Grade 8	325	299	301	306	303	322	324	100.94%	353	371	347	328	398
6-8 Sub-Total	906	887	911	933	948	990	1,039		1,062	1,037	1,063	1,099	1,175
Grade 9	342	343	308	325	319	325	340	105.60%	342	373	392	366	346
Grade 10	320	354	349	298	317	324	326	100.21%	341	343	374	393	367
Grade 11	325	295	310	300	267	279	287	88.66%	289	302	304	332	348
Grade 12	318	332	296	294	290	257	274	98.04%	281	283	296	298	325
9-12 Sub-Total	1,305	1,324	1,263	1,217	1,193	1,185	1,227		1,253	1,301	1,366	1,389	1,386
DISTRICT K-12 TOTAL	3,964	3,963	3,934	3,963	3,971	4,104	4,211		4,310	4,406	4,511	4,603	4,698

Appendix B
Modified Cohort Enrollment Projections

MODIFIED COHORT SURVIVAL PROJECTIONS

	PROJECTED ENROLLMENTS					
	2020	2021	2022	2023	2024	2025
Kindergarten	335	335	347	369	395	431
Grade 1	333	341	360	368	396	432
Grade 2	327	335	366	382	394	432
Grade 3	352	365	360	388	408	430
Grade 4	302	313	390	382	414	444
Grade 5	335	339	338	412	408	450
K-5 Headcount	1984	2028	2161	2301	2415	2599
Grade 6	358	363	361	356	436	439
Grade 7	355	371	385	379	380	467
Grade 8	329	339	393	403	403	411
6-8 Headcount	1042	1073	1139	1138	1219	1317
Grade 9	328	337	364	404	421	426
Grade 10	331	338	353	375	422	444
Grade 11	290	298	312	320	346	391
Grade 12	280	293	307	317	330	361
9-12 Headcount	1229	1266	1336	1416	1519	1622
K-12 Headcount	4255	4367	4636	4855	5153	5538

Appendix C
School Impact Fee Calculations

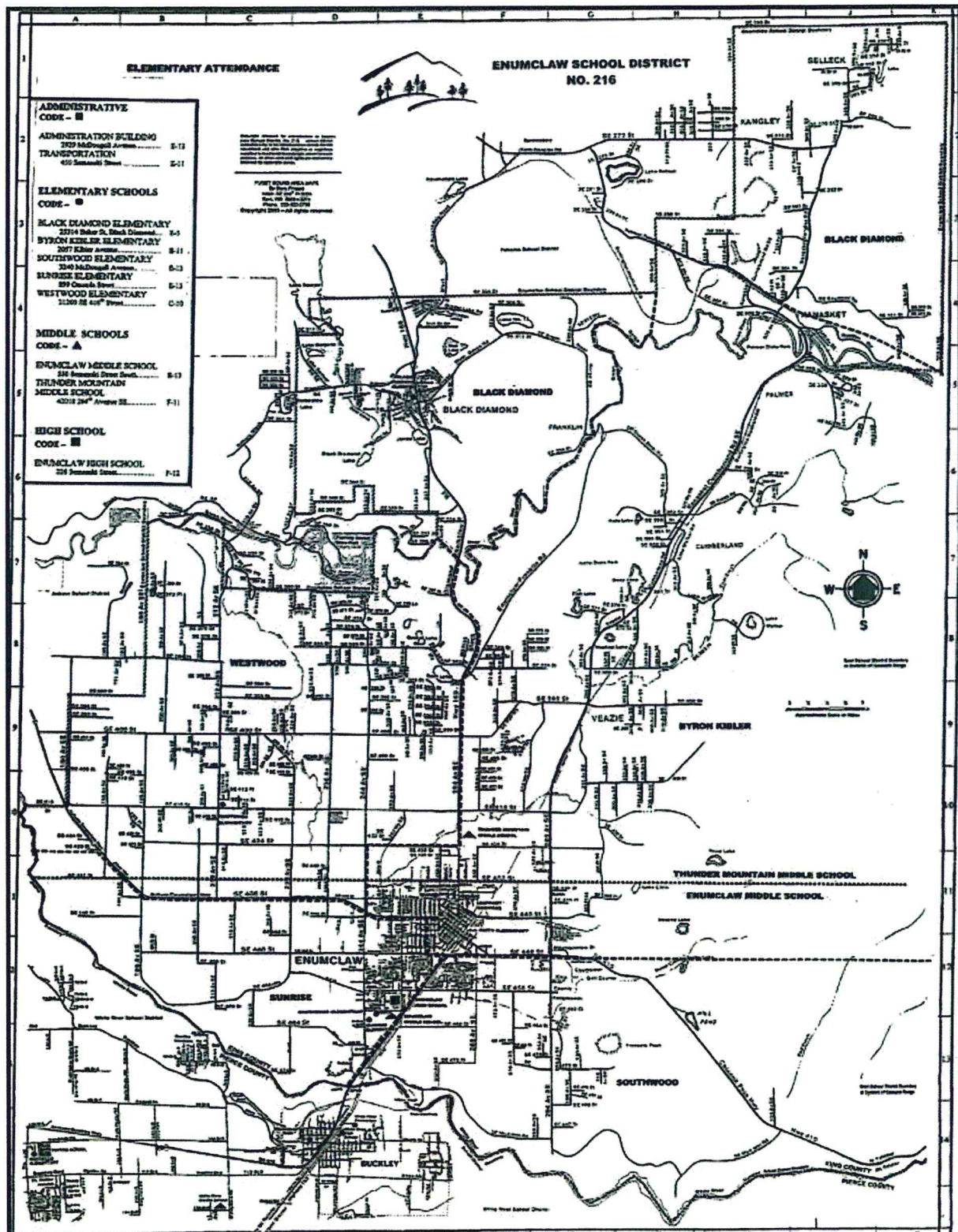
APPENDIX C

SCHOOL IMPACT FEE CALCULATIONS

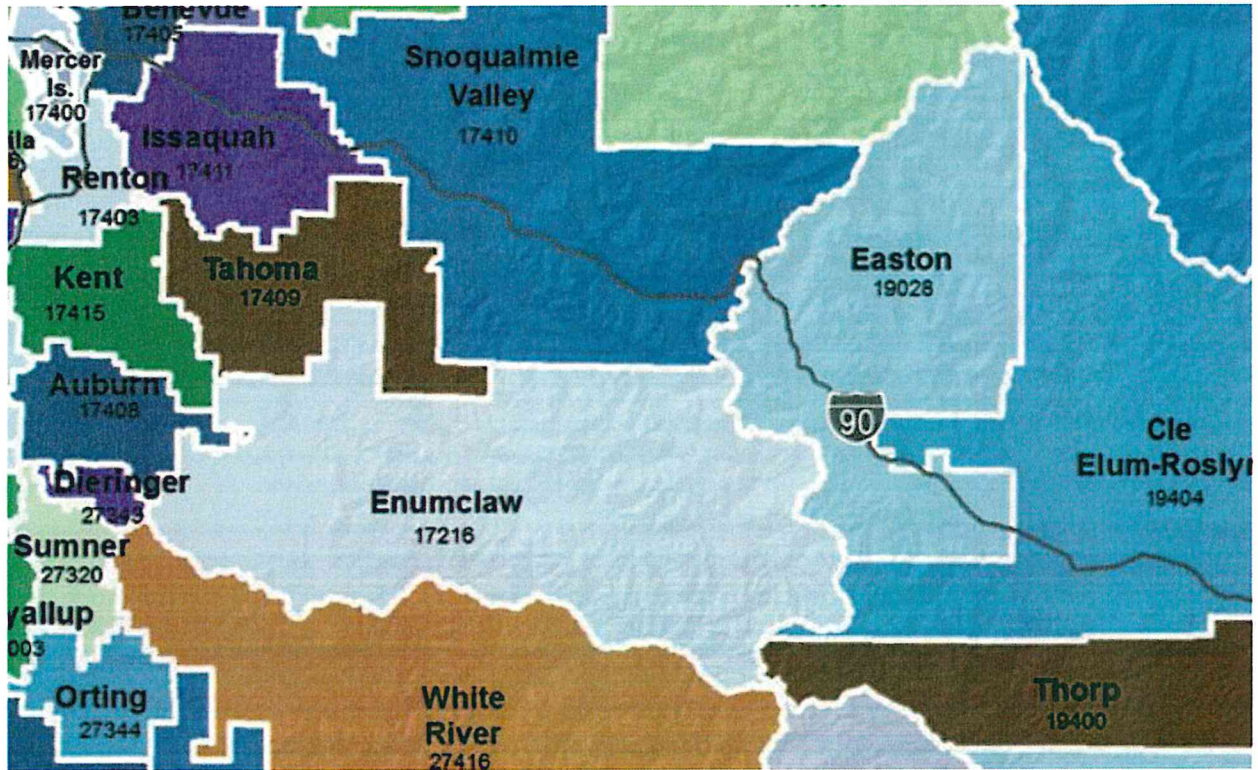
ENUMCLAW SCHOOL DISTRICT							
2020							
School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Factor							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary	0.00	\$ -	500	0.305	0.198	\$0	\$0
Middle	0.00	\$ -	600	0.130	0.087	\$0	\$0
High	0.00	\$ -	1,500	0.137	0.088	\$0	\$0
						\$0	\$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft)							
				Student	Student		
	%Perm/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	98.15%	\$ 37,500,000	500	0.305	0.198	\$22,452	\$14,575
Middle	98.15%	\$ -	600	0.130	0.087	\$0	\$0
High	98.15%	\$ 63,950,000	1,500	0.137	0.088	\$5,733	\$3,682
						\$28,185	\$18,258
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet)							
				Student	Student	Cost/	Cost/
	%Temp/	Facility	Facility	Factor	Factor	SFR	MFR
	Total Sq.Ft.	Cost	Size	SFR	MFR		
Elementary	1.85%	\$ -	20	0.305	0.198	\$0	\$0
Middle	1.85%	\$ -	25	0.130	0.087	\$0	\$0
High	1.85%	\$ -	25	0.137	0.088	\$0	\$0
					TOTAL	\$0	\$0
State Funding Assistance Credit:							
CCA x OSPI Square Footage x Funding Assistance % x Student Factor							
				Student	Student		
	Current	OSPI Square	District	Factor	Factor	Cost/	Cost/
	CCA	Footage	Funding %	SFR	MFR	SFR	MFR
Elementary	\$ 238.22	90	56.52%	0.305	0.198	\$3,696	\$2,399
Middle	\$ 238.22	108	0.00%	0.130	0.087	\$0	\$0
Sr. High	\$ 238.22	130	56.52%	0.137	0.088	\$2,398	\$1,540
					TOTAL	\$6,094	\$3,940
Tax Payment Credit:						SFR	MFR
Average Assessed Value						\$417,907	\$176,863
Capital Bond Interest Rate						2.44%	2.44%
Net Present Value of Average Dwelling						\$3,668,915	\$1,552,726
Years Amortized						10	10
Property Tax Levy Rate						\$1.13	\$1.13
Present Value of Revenue Stream						\$4,146	\$1,755
Fee Summary:				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$28,185	\$18,258		
Temporary Facility Cost				\$0	\$0		
State Funding Credit				(\$6,094)	(\$3,940)		
Tax Payment Credit				(\$4,146)	(\$1,755)		
FEE (AS CALCULATED)				\$17,945	\$12,563		
FEE (Adjusted 25%)				\$13,459	\$9,423		
FEE (Adjusted 50%)				\$8,972	\$6,282		

Appendix D
Maps of School Borders and Projects

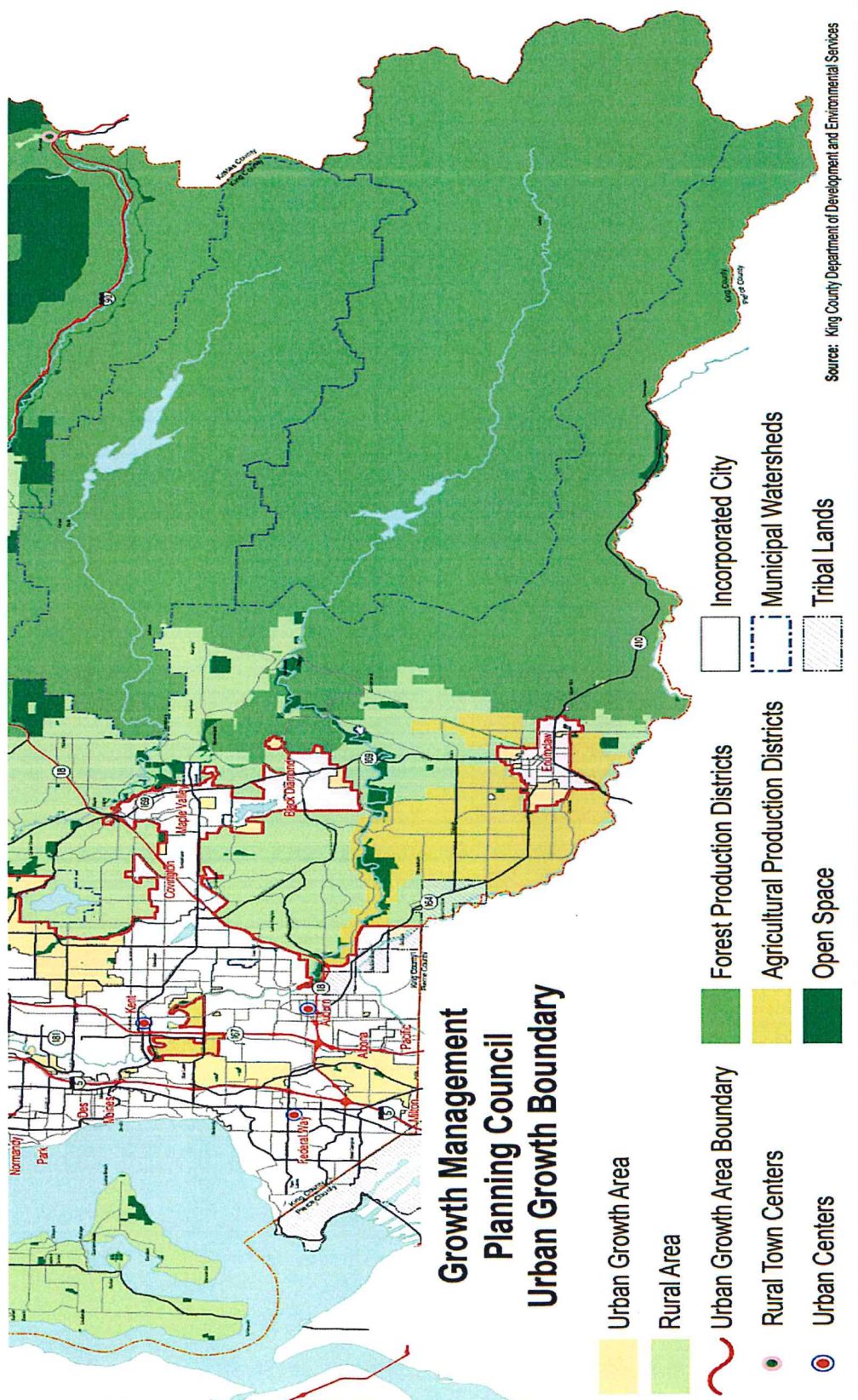
Enumclaw School Boundaries



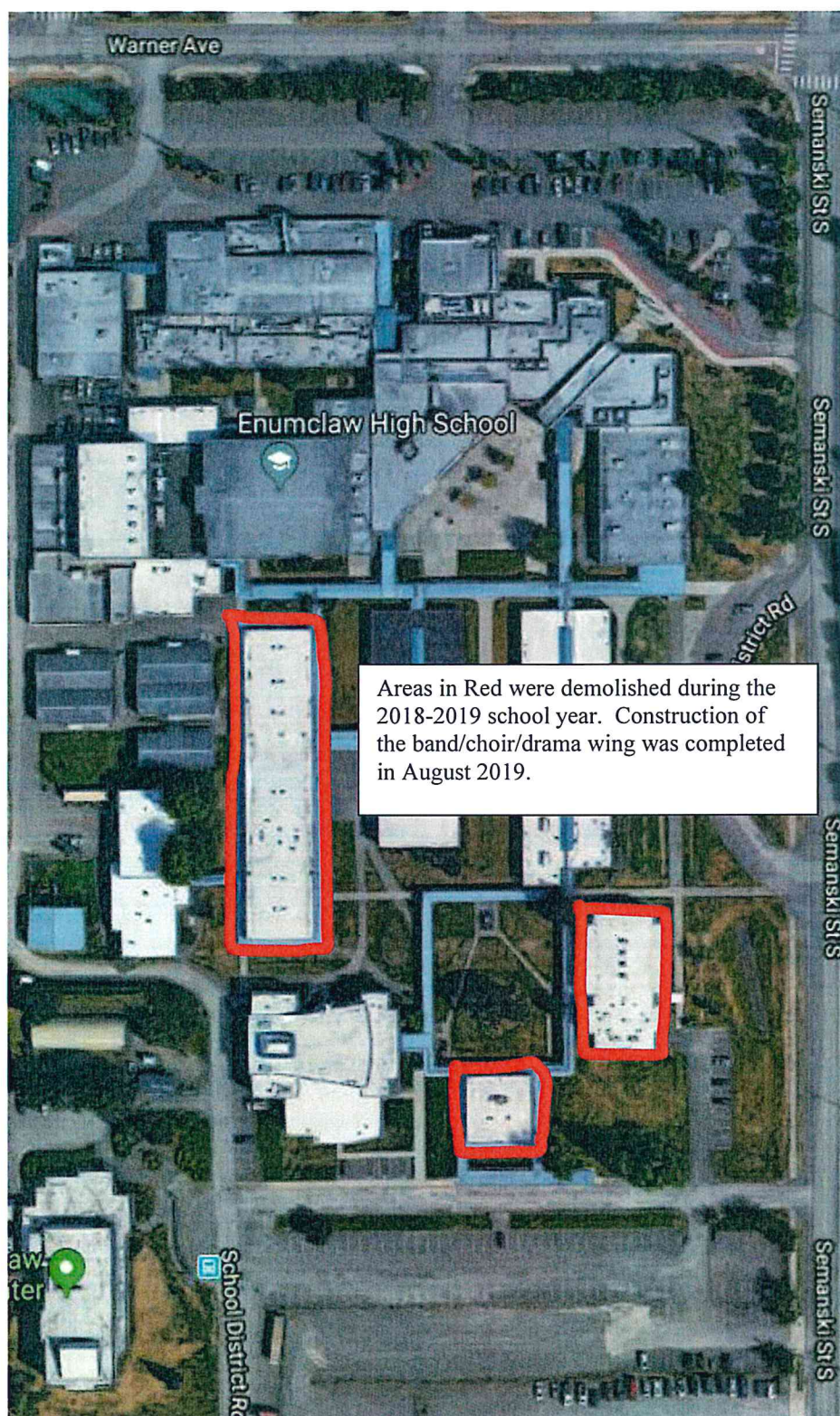
Enumclaw School District Borders



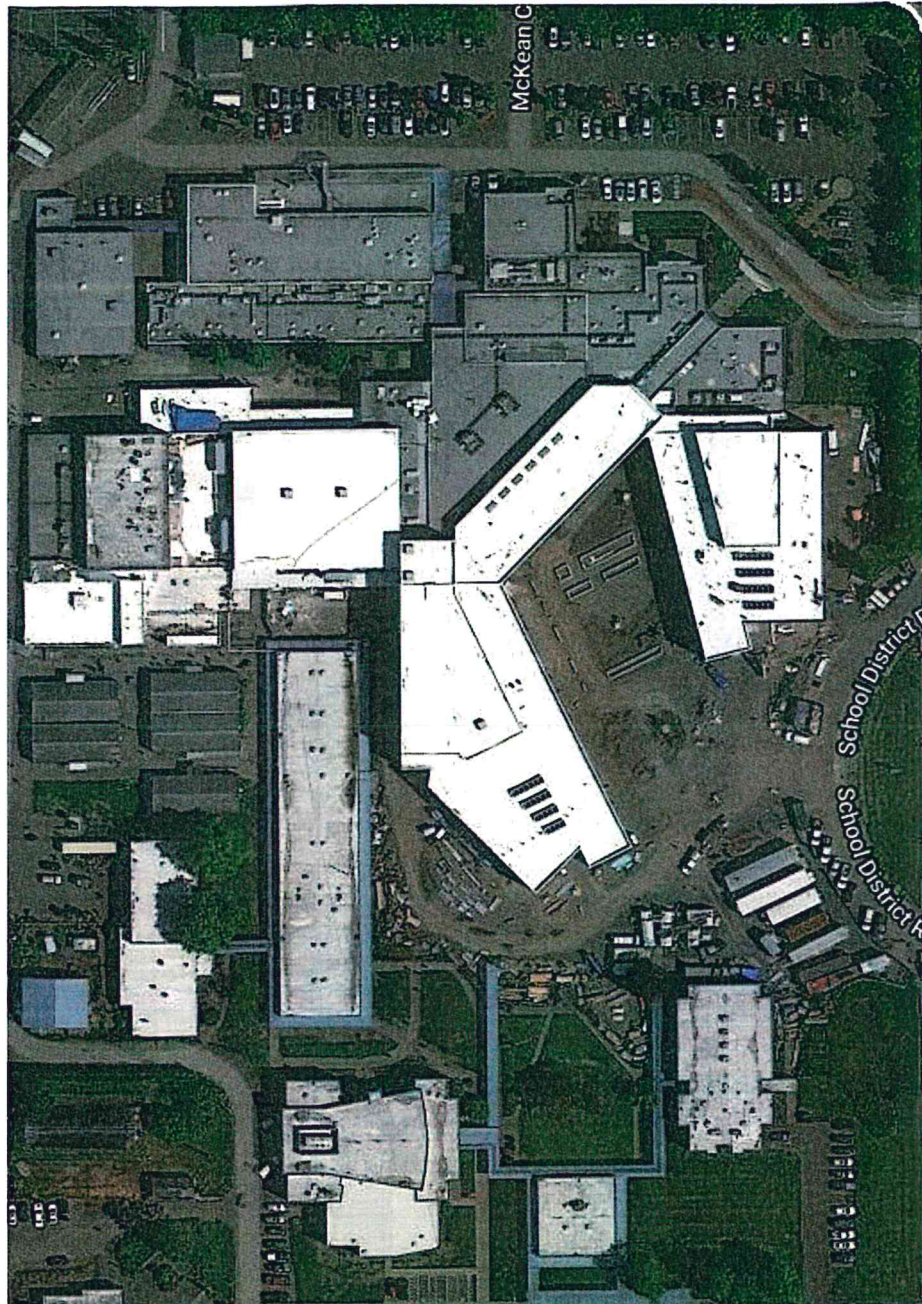
Urban Growth Boundaries



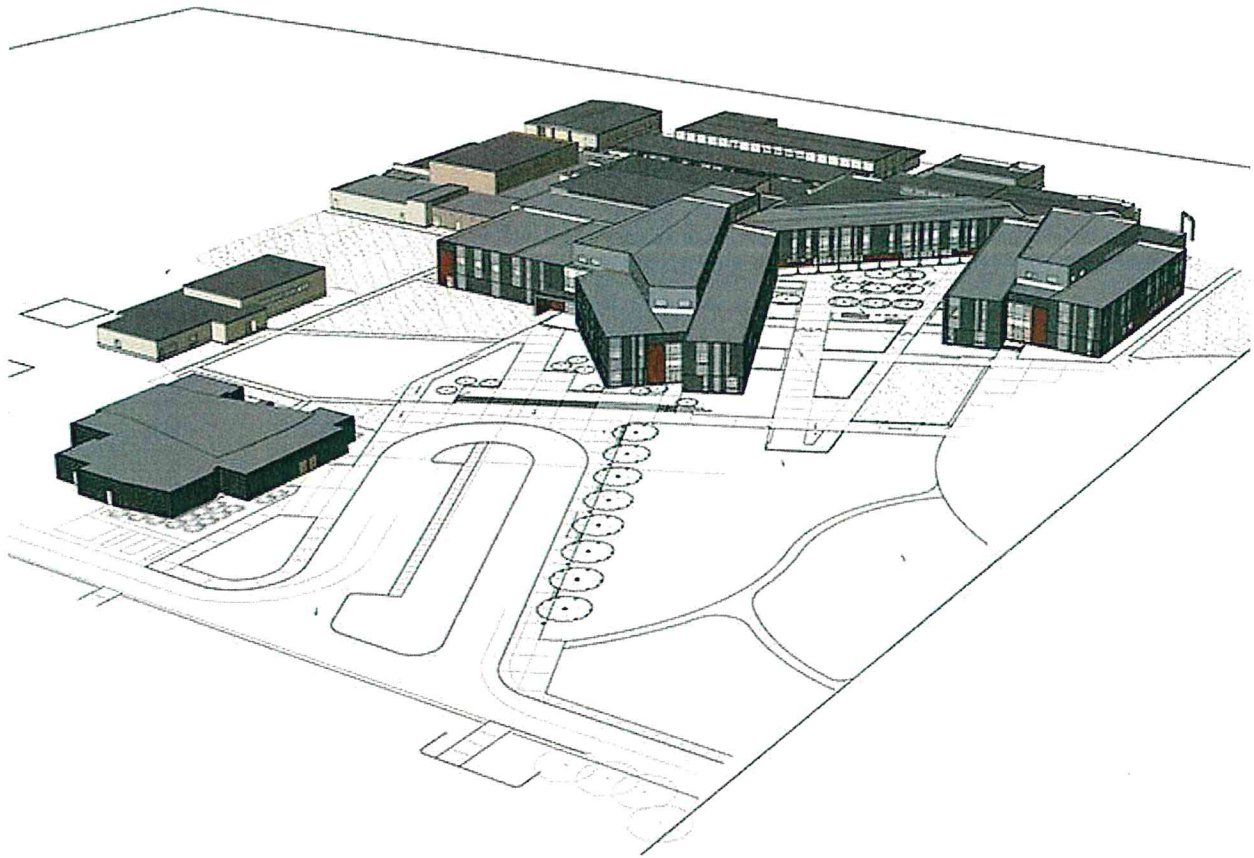
Enumclaw High School Replacement and Modernization
226 Semanski St. Enumclaw, WA 98022



View of Enumclaw High School Project Prior to Completion



Architect Rendering of Completed Enumclaw High School Project





KENT SCHOOL DISTRICT
EQUITY | EXCELLENCE | COMMUNITY

Six-Year Capital Facilities Plan 2020-21 through 2025-2026

June 2020

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

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Six-Year Capital Facilities Plan

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I - Executive Summary

This Six-Year Capital Facilities Plan has been prepared by the Kent School District as the organization's capital facilities planning document, in compliance with the requirements of Washington's Growth Management Act, King County Code K.C.C. 21A.43 and Cities of Kent, Covington, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac. This annual Plan update was prepared using data available in the spring of 2020 for the 2020-2021 school year. This annual update of the Plan reflects no new major capital projects, and an inflation-based adjustment to prior year impact fee rates.

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'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.

This Plan currently represents projects in process funded primarily by the Kent School District's 2016 Bond. Additional information about these projects can be found at the district's capital projects homepage ([link](#)). Additionally, project updates sent to our community of stakeholders can be accessed on the KSD website ([link](#)).

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*).

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*). 7.75% of 25,800 King County live births in 2015 is projected for 1,976 students expected in Kindergarten for October 1, 2020. This is an increase of 139 live births in King County over the previous year (*See Table 2*).

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, 2020-2025 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.

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	.334
	Middle School	.078
	Senior High	<u>.117</u>
	Total	.529
Multi-Family	Elementary	.187
	Middle School	.043
	Senior High	<u>.070</u>
	Total	.300

The student generation factor is based on a survey of 2,767 single-family dwelling units and 1,475 multi-family dwelling units with no adjustment for occupancy rates.

In preparing the 2020-2021 to 2025-2026 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.

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

For 2020 CFP - Headcount Enrollment History

LB = Live Births	LB in 2005	LB in 2006	LB in 2007	LB in 2008	LB in 2009	LB in 2010	LB in 2011	LB in 2012	LB in 2013	LB in 2014
October HC Enrollment	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
King County Live Births ¹	22,680	24,244	24,899	25,222	25,057	24,514	24,630	25,032	24,910	25,348
Increase / Decrease	-194	1,564	655	323	-165	-543	116	402	280	316
Kindergarten / Birth % ¹	8.13%	8.18%	8.57%	8.40%	8.34%	8.34%	8.17%	8.14%	7.98%	7.93%
Kindergarten	1845	1983	2134	2119	2090	2045	2013	2037	1989	2010
Grade 1	1996	1888	2017	2186	2127	2131	2067	2056	2061	2036
Grade 2	1942	2016	1905	2055	2190	2163	2163	2077	2008	2091
Grade 3	2002	1983	2082	1922	2070	2176	2195	2143	2043	1995
Grade 4	1956	2024	2000	2087	1956	2089	2195	2218	2118	2038
Grade 5	2086	1974	2044	2008	2116	1958	2103	2189	2169	2120
Grade 6	2135	2135	2026	2079	2023	2058	1952	2120	2184	2164
Grade 7 ^{Middle School}	2095	2105	2139	2046	2104	1974	2021	1922	2044	2166
Grade 8 " "	2153	2111	2139	2121	2091	2100	2021	2043	1882	2073
Grade 9 ^{Senior High}	2440	2471	2455	2483	2428	2093	2105	2006	2004	1888
Grade 10 " "	2238	2272	2092	2046	2151	2165	2099	2080	1946	2035
Grade 11 " "	2048	1995	1933	1873	1802	1818	1865	1823	1732	1663
Grade 12 " "	1694	1658	1646	1539	1576	1742	1730	1810	1654	1634
Total Enrollment ²	26,630	26,615	26,612	26,564	26,724	26,512	26,529	26,524	25,834	25,913
Yearly Headcount Increase / Decrease	-134	-15	-3	-48	160	-212	17	-5	-690	79
Cumulative Increase	-201	-216	-219	-267	-107	-319	-302	-307	-997	-918
<i>Change to Full Day Kindergarten for all schools</i>										

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

KENT SCHOOL DISTRICT No. 415
SIX - YEAR ENROLLMENT PROJECTION

EXHIBIT C

2019- 2025 Projections from OSPI Report 1049							
Full Day Kindergarten at all Elem	LB in 2014	LB in 2015	LB in 2016	LB in 2017	LB in 2018	LB in 2019	Est LB in 2020
	ACTUAL ENROLLMENT	PROJECTED ENROLLMENT					
October	2019	2020	2021	2022	2023	2024	2025
King County Live Births	25,348	25,487	26,011	26,011	26,011	26,011	26,011
Increase / Decrease	438	139	524	0	0	0	0
Kindergarten / Birth %	7.93%	7.75%	7.54%	7.48%	7.42%	7.36%	7.30%
FD Kindergarten	2,010	1,976	1,961	1,945	1,929	1,914	1,898
Grade 1	2,036	2,045	2,010	1,995	1,978	1,962	1,947
Grade 2	2,091	2,047	2,056	2,021	2,006	1,989	1,973
Grade 3	1,995	2,081	2,037	2,046	2,011	1,996	1,979
Grade 4	2,038	2,000	2,087	2,042	2,052	2,016	2,001
Grade 5	2,120	2,031	1,993	2,080	2,035	2,045	2,009
Grade 6	2,164	2,109	2,020	1,982	2,069	2,024	2,034
Grade 7	2,166	2,120	2,066	1,979	1,942	2,027	1,983
Grade 8	2,073	2,177	2,131	2,077	1,989	1,952	2,038
Grade 9	1,888	2,064	2,168	2,122	2,068	1,981	1,944
Grade 10	2,035	1,838	2,009	2,111	2,066	2,013	1,929
Grade 11	1,663	1,735	1,567	1,712	1,799	1,761	1,716
Grade 12	1,634	1,577	1,645	1,486	1,623	1,706	1,670
Total Enrollment Projection	25,913	25,800	25,750	25,598	25,567	25,386	25,121
Yearly Increase/Decrease	79	-113	-50	-152	-31	-181	-265
Yearly Increase/Decrease %	0.31%	-0.44%	-0.19%	-0.59%	-0.12%	-0.71%	-1.04%
Total Enrollment Projection	25,913	25,800	25,750	25,598	25,567	25,386	25,121

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 2020-2021. Once developed with occupancy occurring the District does recognize that the student generation for multi-family housing may impact future Capital Facilities Plan updates.

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.

The standard of service defined herein will continue to evolve in the future. Kent School District is continuing a long-term strategic planning process combined with review of changes to capacity and standard of service. This process will affect various aspects of the District's standard of service and future changes will be reflected in future capital facilities plans.

Current Standards of Service for Elementary Students

- Class size ratio for grades K - 3 is planned for an average of 23 students per class, not to exceed 26.
- Class size ratio for grades 4 - 6 is planned for an average of 27 students per class, not to exceed 29.

Some special programs require specialized classroom space and the program capacity of some of the buildings housing these programs is reduced. Some students, for example, leave their regular classroom for a short period of time to receive instruction in special programs and space must be allocated to serve these programs.

Students may also be provided 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 Learners (EL)
 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 four 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.

Current District Standards of Service for Secondary Students

The standards of service outlined below reflect only those programs and educational opportunities provided to secondary students which directly affect the capacity of the school buildings per the negotiated collective bargaining agreement with KEA.

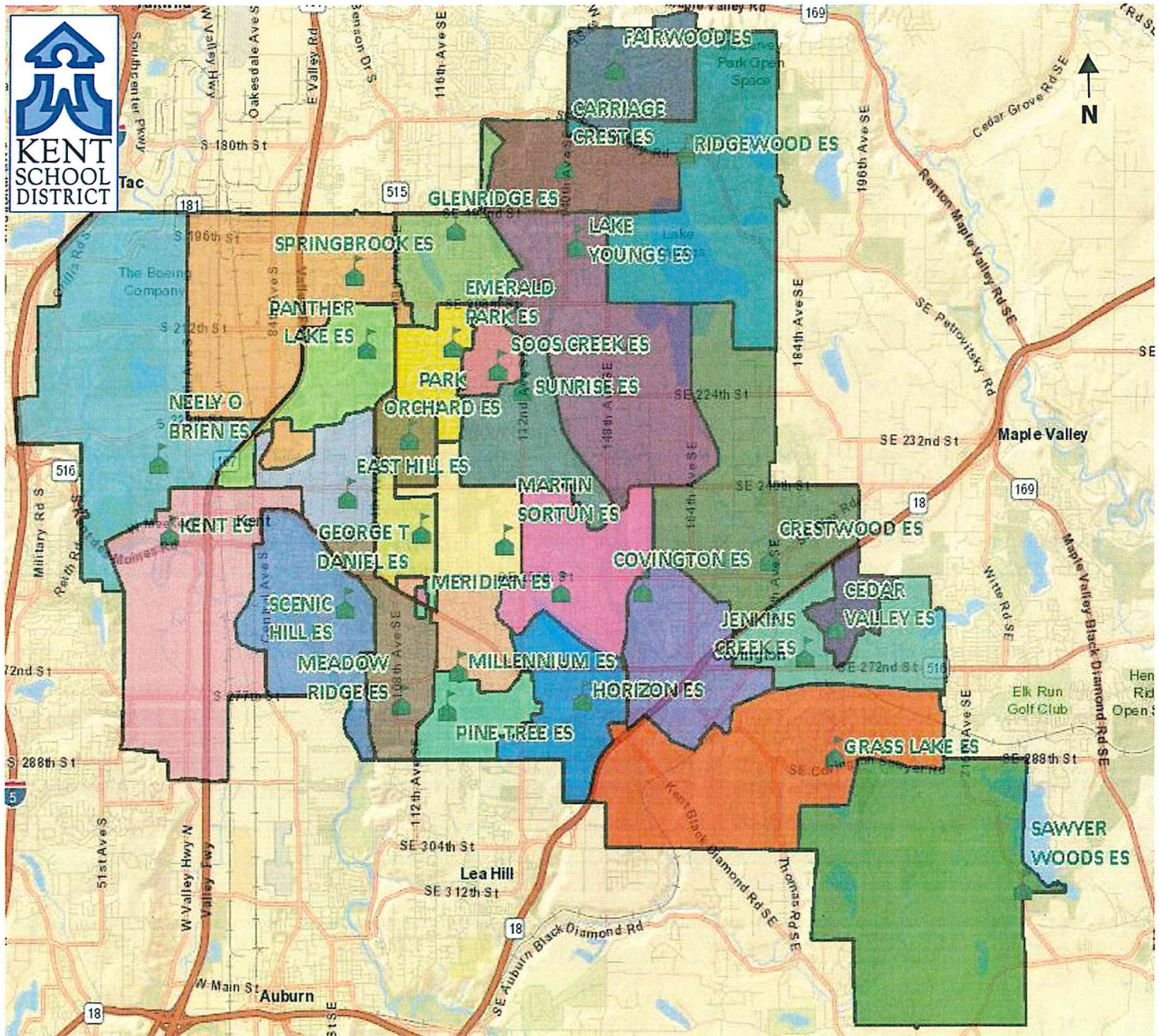
- The average class size ratio for grades 7–8 is 30 students per class and 143 students per day, with a maximum daily class load/enrollment of 150 based on five class periods per day.

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

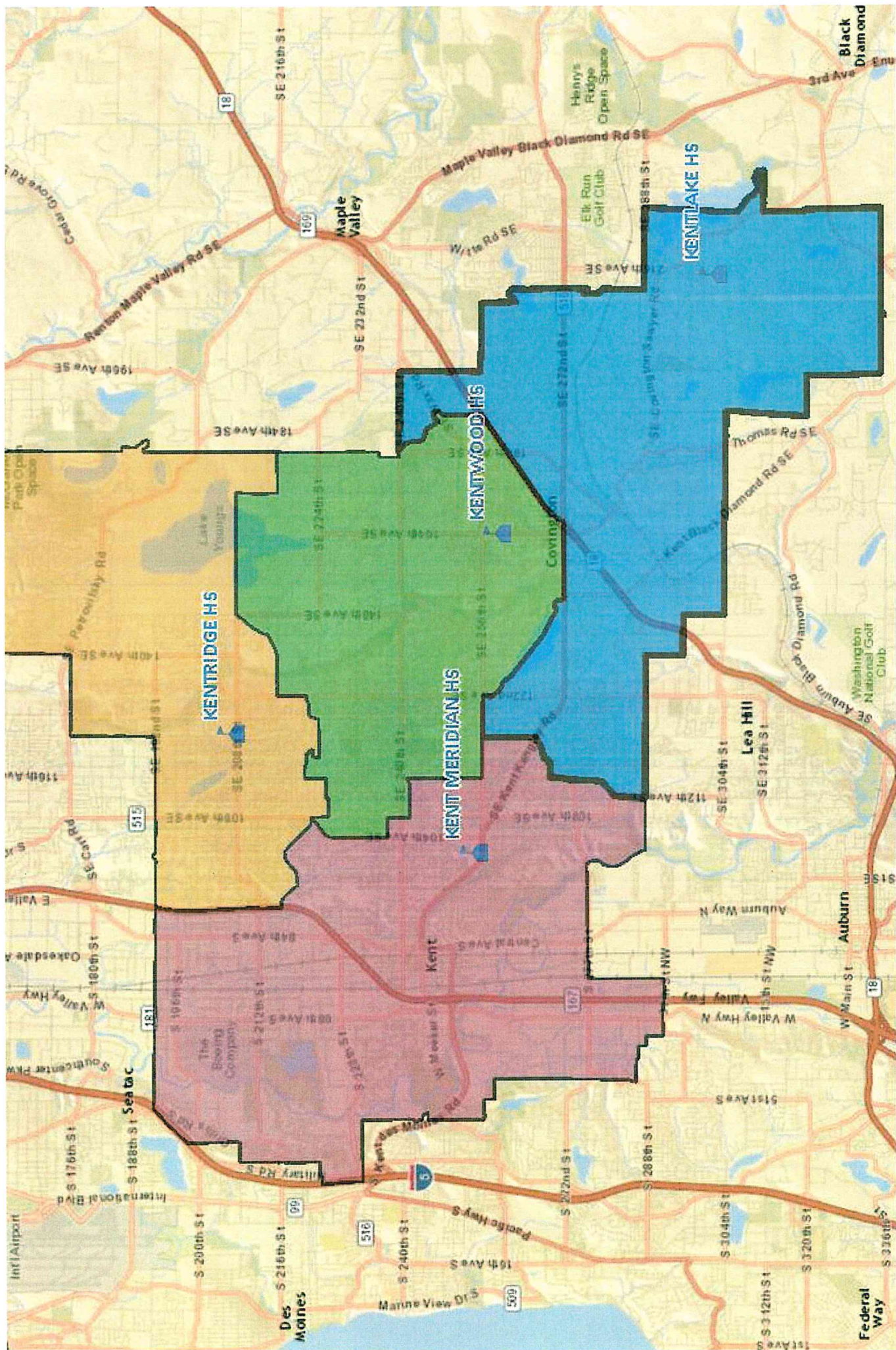
EXHIBIT C

				2019-2020
SCHOOL	Year Opened	ABR	ADDRESS	Program Capacity
Carriage Crest Elementary	1990	CC	18235 - 140th Avenue SE, Renton 98058	428
Cedar Valley Elementary	1971	CV	26500 Timberlane Way SE, Covington 98042	360
Covington Elementary	2018	CO	25811 156th Avenue SE, Covington 98042	630
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	386
George T. Daniel Elementary	1992	DE	11310 SE 248th Street, Kent 98030	432
Glenridge Elementary	1996	GR	19405 - 120th Avenue SE, Renton 98058	431
Grass Lake Elementary	1971	GL	28700 - 191st Place SE, Kent 98042	428
Horizon Elementary	1990	HE	27641 - 144th Avenue SE, Kent 98042	477
Jenkins Creek Elementary	1987	JC	26915 - 186th 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	25621 - 140th Avenue SE, Kent 98042	497
Millennium Elementary	2000	ML	11919 SE 270th Street, Kent 98030	478
Neely-O'Brien Elementary	1990	NO	6300 South 236th Street, Kent 98032	454
Panther Lake Elementary	2009	PL	12022 SE 216th Street, Kent, 98031	552
Park Orchard Elementary	1963	PO	11010 SE 232nd Street, Kent 98031	463
Pine Tree Elementary	1967	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	26025 Woodland Way South, Kent 98030	454
Soos Creek Elementary	1971	SC	12651 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				13,055
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	12600 SE 192nd 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	1996	NW	17007 SE 184th Street, Renton 98058	926
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	2,159
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				27,310

Kent School District Demographic Report

**Elementary Schools and Current Enrollment**

Carriage Crest - 457, Cedar Valley - 241, Covington - 628, Crestwood - 518, Daniel - 458, East Hill - 478, Emerald Park - 523, Fairwood - 349, Glenridge - 495, Grass Lake - 419, Horizon - 460, Jenkins Creek - 433, Kent - 671, Lake Youngs - 479, Martin Sortun - 661, Meadow Ridge - 492, Meridian - 540, Millennium - 596, Neely O'Brien - 768, Panther Lake - 664, Park Orchard - 453, Pine Tree - 436, Ridgewood - 506, Sawyer Woods - 441, Scenic Hill - 615, Soos Creek - 365, Springbrook - 496, Sunrise - 696



High Schools and Current Enrollment

Kent Meridian - 1858, Kentlake - 1382,

Kentridge - 1818 Kentwood - 1750

- The average class size ratio for grades 9-12 is 32 students per class and 153 students per day, with a maximum daily class load/enrollment of 160 based on five class periods per day.

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, such as technology labs, performing arts activities, a variety of career and technical education programs, and other specialized programs.

Space or Classroom Utilization

As a result of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a workspace during their planning periods, it is not possible to achieve 100% utilization of regular teaching stations at secondary schools. Based on the analysis of actual utilization of classrooms, the 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.

IV - Inventory and Capacity of Existing Schools

Currently, the District has permanent program capacity to house 27,310 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*). 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 2019.

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.

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

Both the Kent Mountain View Academy and the Kent Phoenix Academy are now sharing the building that formerly served Sequoia Middle School beginning the school year 2019-2020.

iGrad - Kent School District has developed 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.

V - Six-Year Planning and Construction Plan

In November [2016](#), the voters of the Kent School District approved a bond measure for \$252 million. This new bonding authority provided for the replacement for Covington Elementary school, which opened in August of 2018, a new elementary school in the Kent Valley (Currently being built at the former location of Kent Mountain View Academy), and the twenty additional classrooms project redirected by the Kent School Board to build a 20 classroom Kent Academy Facility housing multiple academy programs in our district, which is currently underway at the site of the Old Panther Lake Elementary School.

At the time of preparation of this Plan in spring 2020, the following projects to increase capacity are either in the planning phase or will start in spring 2020.

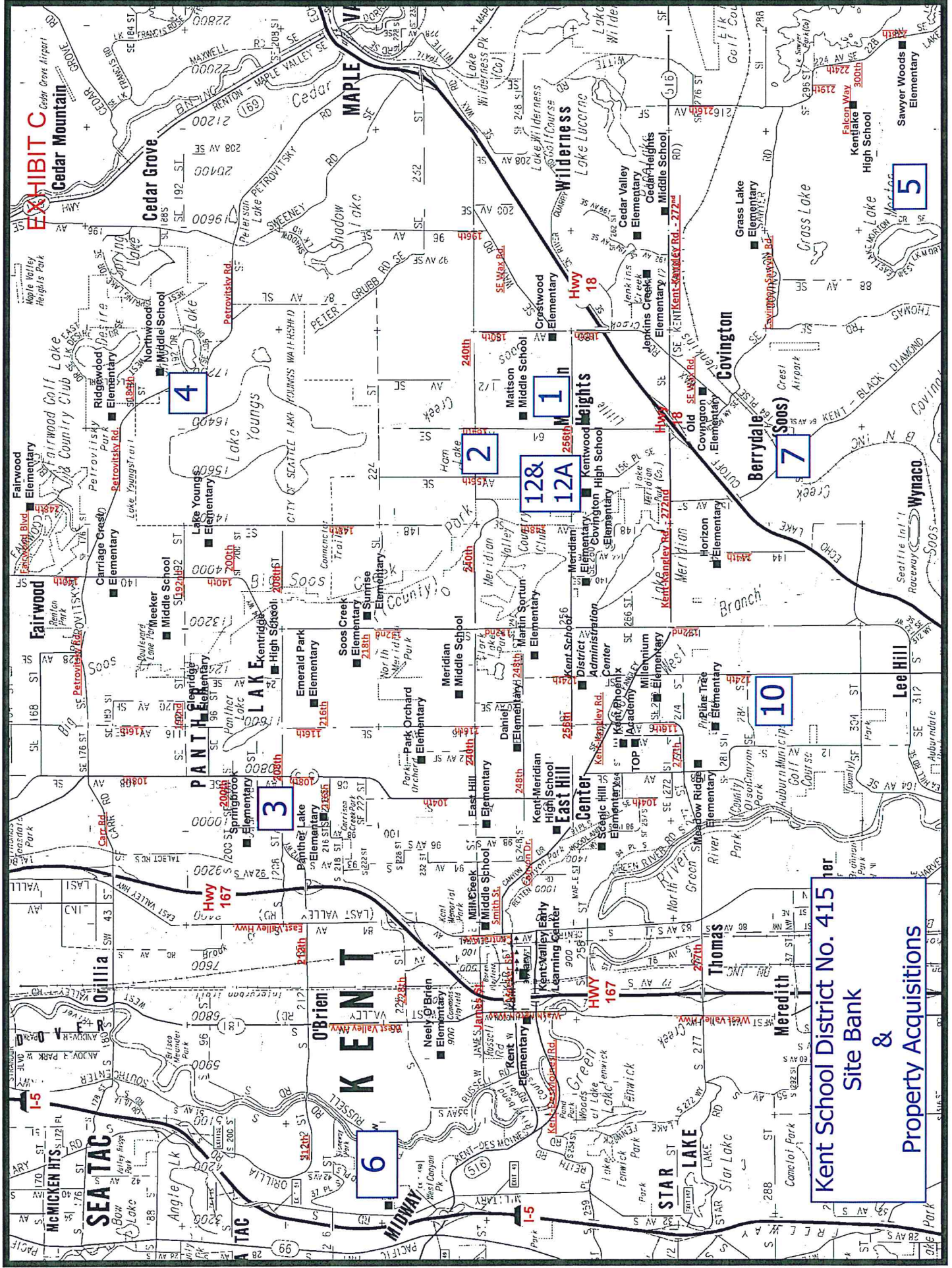
- Construction is in progress for New Valley Elementary School (project name only) on West Hill within the City Limits of SeaTac, WA. The 89,000 square foot K-6 school project is being funded with bond funds and impact fees from King County.
- Construction is in progress to add New Academy Facility at the Old Panther Lake Elementary Site in Kent in order to free up space at the current Kent Phoenix Academy location (formerly Sequoyah Middle School) for additional classroom space if needed and/or to open another middle school in the near future. The new 59,000 square foot facility will accommodate a variety of Academy Programs within the Kent School District.
- 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.

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 & Site map*).

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

SCHOOL / FACILITY / SITE							Projected Completion Date	Projected Program Capacity	% for new Growth				
LOCATION										Type	Status		
										Approximate	Approximate		
# on Map	ELEMENTARY												
6	New Valley Elementary School		Old Kent Mountain View Academy Site		Elementary Addition	Under Construction	2021-2022	700	100%				
MIDDLE SCHOOL & SENIOR HIGH													
3	New Academy Site		Old Panther Lake Elementary Site		Academy	Under Construction	2021-2022	480	100%				
TEMPORARY FACILITIES													
Portables ¹		TBD - For placement as needed		New	Planning	2020+	Additional Capacity 24 - 31 each		100%				
# on Map	² OTHER SITES ACQUIRED										Land Use Designation	Type	Land Use Jurisdiction
1	164th SE (Across from Mattson)		25230-25050 164th SE, Covington		98042	Rural	TBD	King County					
2	Ham Lake area (Pollard)		16820 SE 240, Kent		98042	Rural	Elementary	King County					
4	Shady Lk area (Sowers, Blaine, Drahota, Paroline)		17426 SE 192 Street, Renton		98058	Urban	Elementary	King County					
5	SE of Lake Morton area (West property)		SE 332 & 204 SE, Kent		98042	Rural	Secondary	King County					
10	South Central Site (Yeh)		SE 286th St & 124th Ave SE, Auburn		98092	Urban	TBD	King County					
12	256th - Covington (Halleson)		25435 SE 256th, Covington		98042	Rural	To be sold	King County					
12a	156th - Covington (Wikstrom)		25847 156th Ave. SE, Covington		98042	Rural	To be sold	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 19. Other Map site locations are parcels identified in Table 7 on Page 29.													



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 2020.

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

VI - Portable Classrooms

The Plan references use of portables 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 sizes, 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.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

TOTAL DISTRICT

SCHOOL YEAR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25				
	Actual	P	R	O	J	E	C	T	E	C
Permanent Program Capacity ¹	27,255	27,255	27,255	28,435	28,435	28,435				
Changes to Permanent Capacity ¹										
Capacity Increase (F)										
New Elementary School ²			700							
New Academy (Old PL Site)			480							
Additional Permanent Classrooms	0	0	0	0	0	0				
Permanent Program Capacity Subtotal	27,255	27,255	28,435	28,435	28,435	28,435				
Interim Portable Capacity ³										
Elementary Portable Capacity Required	1,440	1,248	456	336	336	336				
Middle School Portable Capacity Required ⁵	0	0	0	0	0	0				
Senior High School Portable Capacity Required ⁵	0	0	0	0	0	0				
	1,440	1,248	456	336	336	336				
TOTAL CAPACITY ¹	28,695	28,503	28,891	28,771	28,771	28,771				
TOTAL ENROLLMENT/ PROJECTION ⁴	25,913	25,800	25,750	25,598	25,567	25,386				
DISTRICT AVAILABLE CAPACITY ⁵	2,782	2,703	3,141	3,173	3,204	3,385				

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

² New Elementary school will increase capacity and will be built on the existing site of Kent Mountain View Academy.

³ 2019-2020 total classroom portable capacity is 1440. Some additional relocatable used for program purposes.

⁴ Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

⁵ School capacity meets concurrency requirements and no impact fees are proposed for secondary schools.

ELEMENTARY - Grades K - 6

SCHOOL YEAR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	P	R	O	J	E

Elementary Permanent Capacity ¹	13,000	13,000	13,000	13,700	13,700	13,700
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New Elementary School - Kent Valley 700

Additional Permanent Classrooms ² 0 0 0 0 0 0

Subtotal 13,000 13,000 13,700 13,700 13,700 13,700

Portable Capacity Required ¹	1440	1248	456	336	336	336
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TOTAL CAPACITY ^{1/2}	14,440	14,248	14,156	14,036	14,036	14,036
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ENROLLMENT / PROJECTION ³	14,454	14,289	14,164	14,111	14,080	13,946
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SURPLUS (DEFICIT) CAPACITY	-14	-41	-8	-75	-44	90
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Number of Portables Required 60 52 19 14 14 14

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

² Additional classrooms will be placed at schools with the greatest need for alleviating overcrowding

³ Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollment
Enrollment & Projections reflect FULL Day Kindergarten at ALL Elementary schools @ 1.0 & exclude ECSE Preschool

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

MIDDLE SCHOOL - Grades 7 - 8

SCHOOL YEAR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-2026
	P R O J E C T E D						

Middle School Permanent Capacity ¹	5,148	5,148	5,148	5,148	5,148	5,148	5,148
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No Changes to Middle School Capacity

Subtotal	5,148	5,148	5,148	5,148	5,148	5,148	5,148
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Portable Capacity Required ¹	0	0	0	0	0	0	0
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TOTAL CAPACITY ^{1 & 3}	5,148	5,148	5,148	5,148	5,148	5,148	5,148
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ENROLLMENT / PROJECTION ²	4,239	4,297	4,197	4,056	3,931	3,979	4,021
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SURPLUS (DEFICIT) CAPACITY	909	851	951	1,092	1,217	1,169	1,127
----------------------------	-----	-----	-----	-------	-------	-------	-------

Number of Portables Required	0	0	0	0	0	0	0
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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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-2026
	P	R	O	J	E	C	T

Senior High Permanent Capacity ¹	8,297	8,297	8,297	8,777	8,777	8,777	8,777
---	-------	-------	-------	-------	-------	-------	-------

New Academy (Old PL site) 480

No Changes to High School Capacity

Subtotal	8,297	8,297	8,777	8,777	8,777	8,777	8,777
----------	-------	-------	-------	-------	-------	-------	-------

Portables Capacity Required ¹	0	0	0	0	0	0	0
--	---	---	---	---	---	---	---

TOTAL CAPACITY ¹	8,297	8,297	8,777	8,777	8,777	8,777	8,777
-----------------------------	-------	-------	-------	-------	-------	-------	-------

ENROLLMENT / PROJECTION ³	7,220	7,214	7,389	7,431	7,556	7,461	7,259
--------------------------------------	-------	-------	-------	-------	-------	-------	-------

SURPLUS (DEFICIT) CAPACITY	1,077	1,083	1,388	1,346	1,221	1,316	1,518
----------------------------	-------	-------	-------	-------	-------	-------	-------

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.

³ Actual October Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

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, the program capacity is also reflected in the capacity and enrollment comparison charts (*See Tables 5 & 5 a-b-c*).

Enrollment is electronically reported to OSPI on Form P-223 on a monthly basis and funding apportionment is based on Annual Average FTE (AAFTE). The first school day of October is widely recognized as the enrollment “snapshot in time” to report enrollment for the year.

Kent School District continues to be the fifth largest district (both FTE and headcount basis) in the state of Washington. The P-223 Headcount for October 2019 was 25,833 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 2019 totals 26,749 which included ECSE and college-only Running Start students.

In October 2019, there were 1,177 students in 11th and 12th grade participating in the Running Start program at different colleges and receiving credits toward both high school and college graduation. Of these students, 664 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*).

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.

VIII - Finance Plan

The finance plan shown on *Table 6* demonstrates how the Kent School District plans to finance improvements for the years 2020-2021 through 2025-2026. 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 also includes an additional elementary school in the Kent Valley which is currently under construction at the current site of the Kent Mountain View Academy on Military Road in SeaTac. Kent Mountain View Academy moved into and is sharing space at the current Kent Phoenix Academy (located at the former Sequoyah Middle School) starting the 2019-2020 school year. This new school will increase the capacity at the elementary level by 700 students. 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 funded the Covington Elementary Replacement School, as well as other infrastructure projects. *Impact fees will be used at both projects due to escalation in construction pricing across the pacific northwest.*

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 Capital Planning Department. Please see pages 13-14 for a summary of the cost basis.

**KENT SCHOOL DISTRICT No. 415
SIX-YEAR FINANCE PLAN**

SCHOOL FACILITIES	*	2019	2020	2021	2022	2023	2024	2025	TOTAL	Secured Local & State	Unsecured State ² or Local ³	Impact Fees ⁵
Estimated												
PERMANENT FACILITIES												
New Elementary School - Kent Valley	F	\$11,000,000	\$16,000,000	\$26,000,000					\$53,000,000	\$51,000,000		\$2,000,000
Elementary Site Acquisition (10 acres)	F	\$1,770,355							\$1,770,355	\$1,270,355		\$500,000
New Academy Facility / 20 Classrooms	F	\$5,000,000	\$13,000,000	\$18,000,000					\$36,000,000	\$30,000,000		\$6,000,000
No Secondary School Projects at this time.												
TEMPORARY FACILITIES												
Additional portables ³⁻⁴	U	\$393,750 3 portables							\$393,750			\$393,750
OTHER												
N / A												
Totals		\$18,164,105	\$29,000,000	\$44,000,000	\$0	\$0	\$0	\$0	\$91,164,105	\$82,270,355	\$0	\$6,893,750

* F = Funded U = Unfunded

NOTES:

² The District anticipates receiving some State Funding Construction Assistance for some projects.

³ Facility needs are pending review. Some of these projects may be funded with impact fees.

⁴ Cost of portables based on current cost and adjusted for inflation for future years.

⁵ Fees in this column are based on amount of fees collected to date and estimated fees on future units.

KENT SCHOOL DISTRICT No. 415
Site Acquisitions & Costs
Average of Sites Purchased, Sold or Built on within last 10 Years

Type & # on Map	School / Site	Year Open / Purchased / Sold	Location	Acreage	Cost/Price	Avg cost-price/acre	Total Average Cost / Acre
Elementary							
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	
7 / Rural	Property Sale - Scarsella site	2015	2900 Kent Black Diamond RD SE	13.25	\$330,000	\$24,906	
3 / Rural	Property Sale - Old Covington Parcel A, #362206-9081	2019	17070 SE Wax Rd, Covington	8.00	\$3,869,697	\$483,712	
6 / Rural	Property purchased for new elementary	2019	SE 284th St., Kent	10.00	\$1,770,355	\$177,036	
			Elementary Site Subtotal	60.95	\$6,917,588		\$113,496 Elem site average
Middle School							
	No Acquisitions for Middle School			0.00	\$0		
			Middle School Site Subtotal	0.00	\$0		\$0 Middle Schl Site Avg.
Senior High							
	No Acquisitions for Senior Highs			0.00	\$0		
			Senior High Site Subtotal	0.00	\$0		\$0 Sr Hi Site Average
<p>Note: All rural sites were purchased prior to adoption of Urban Growth Area.</p> <p>Numbers correspond to locations on Site Bank & Acquisitions Map on Page 17.</p>							
	Properties purchased prior to 2010						
1 / Urban	Site - Covington area North (So of Mattson MS)	1984					
2 / Rural	Site - Ham Lake east (Pollard)	1992					
4 / Urban	Site - Shady Lake (Sowers-Blaine-Drahota-Paroline)	1995					
5 / Rural	Site - SE of Lake Morton area (West property)	1993					
10 / Urban	Site - Yeh-Williams (W of 132 Ave SE at SE 288)	1999					
12 / Urban	Site - SE 256th Covington (Halleson)	2000					
12a / Urban	Site - 156th Ave. SE Covington (Wikstrom)	2004					
			Total Acreage & Cost	60.95	\$6,917,588		Total Average Cost / Acre \$113,496

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.

Project	Projected Cost
New Elementary School Kent Valley (To open Fall 2021)	\$53,000,000
New Academy Facility (To open Fall 2021)	\$36,000,000

Site Acquisition Cost

The site acquisition cost is based on an average cost of sites purchased or built on within the last ten years. Please see Table 7 for a list of site acquisition costs and averages.

District Adjustment

The impact fee calculations on Appendix B & C 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 (2.5%) for the Seattle metropolitan area.

IX - Summary of Changes to June 2020 Capital Facilities Plan

The Capital Facilities Plan (the "Plan") is updated annually based on previous Plans in effect since 1993. The primary changes from the June 2019 Plan are summarized here.

Changes to capacity continue to reflect fluctuations in class size ratio as well as program changes. Changes in portables or transitional capacity reflect use, lease or purchase, sale, surplus and/or movement between facilities.

The district worked with contractor David Demographics out of Riverside California to update student generation factors. The updated rates are included in the body of the Plan.

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 2021 calendar year will increase by the percentage increase of the consumer price index for the Seattle metropolitan area. The increase for 2021 calendar year is 2.5%. For single-family residences, the fee will increase by \$138.85 to \$5,692.85. The impact fee for multi-family units will increase by \$58.63 to \$2,403.63.

X - Appendices

Changes to Impact Fee Calculation Factors include:

ITEM	Grade/Type	FROM	TO	Comments
Student Generation Factor	Elem	0.398	0.334	
Single Family (SF)	MS	0.096	0.078	
	SH	0.185	0.117	
	Total	0.679	0.529	0.150 Decrease
Student Generation Factor	Elem	0.117	0.187	
Multi-Family (MF)	MS	0.028	0.043	
	SH	0.029	0.070	
	Total	0.174	0.300	0.126 Increase
State Funding Assistance Ratios ("State Match")		56.96%	56.96%	Per OSPI Website
Area Cost Allowance		\$225.97	\$225.97	Per OSPI Website
Average Assessed Valuation (AV)	SF	\$407,255	\$423,247	Puget Sound ESD
AV - Average of Condominiums & Apts.	MF	\$151,126	\$164,546	Puget Sound ESD
Debt Service Capital Levy Rate / \$1000		\$1.04	\$1.41	Per King Co. Assessor Report
General Obligation Bond Interest Rate		3.95%	2.16%	Bond Buyers 20 year GO Index
Impact Fee - Single Family	SF	\$5,554	\$5,692.85	Increase of \$138.85 or 2.5%
Impact Fee - Multi-Family	MF	\$2,345	\$2,403.63	Increase of \$58.63 or 2.5%

**KENT SCHOOL DISTRICT
FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS**

Student Generation Factors - Single Family

Elementary (Grades K - 6)	0.334
Middle School (Grades 7 - 8)	0.078
Senior High (Grades 9 - 12)	0.117
Total	0.529

Student Generation Factors - Multi-Family

Elementary	0.187
Middle School	0.043
Senior High	0.070
Total	0.300

Projected Increased Student Capacity

Elementary	700
Middle School	0
Senior High (Academy)	480

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	\$113,496
Middle School	\$0
Senior High	\$0

New Facility Construction Cost

Elementary *	\$53,000,000
Middle School	\$0
Senior High * (Academy)	\$36,000,000

* See cost basis on Pg. 26

Temporary Facility Capacity & Cost

Elementary @ 24	\$0
Middle School @ 29	\$0
Senior High @ 31	\$0

Temporary Facility Square Footage

Elementary	143,372
Middle School	10,736
Senior High	21,296
Total	175,404

5.1%

State Funding Assistance Credit

District Funding Assistance Percentage	56.96%
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Construction Cost Allocation

CCA - Cost/Sq. Ft.	\$238.22
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Permanent Facility Square Footage

Elementary	1,571,558
Middle School	764,809
Senior High	1,048,939
Total	3,385,306

94.9%

District Average Assessed Value

Single Family Residence	\$426,418
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Total Facilities Square Footage

Elementary	1,714,930
Middle School	775,545
Senior High	1,070,235
Total	3,560,710

District Average Assessed Value

Multi-Family Residence	\$177,957
------------------------	-----------

Bond Levy Tax Rate/\$1,000

Current Rate / 1,000 Tax Rate	1.41
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0.0014

Developer Provided Sites / Facilities

Value	0
Dwelling Units	0

General Obligation Bond Interest Rate

Current Bond Interest Rate	2.16%
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CPI Inflation Factor

2.50%

KENT SCHOOL DISTRICT **IMPACT FEE CALCULATION for SINGLE FAMILY RESIDENCE**

Site Acquisition Cost per Single Family Residence

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	\$113,496	700	0.334	\$595.69
A 2 (Middle School)	21	\$0	0	0.078	\$0.00
A 3 (Senior High)	32	\$0	480	0.117	\$0.00
Total	64	\$113,496	1,180	0.529	
				A →	\$595.69

Permanent Facility Construction Cost per Single Family Residence

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)	\$53,000,000	700	0.334	0.903	\$22,835.58
B 2 (Middle School)	\$0	0	0.078	0.984	
B 3 (Senior High)	\$36,000,000	480	0.117	0.998	\$8,757.45
Total	\$89,000,000	1,180	0.529		\$31,593.03
				B →	

Temporary Facility Cost per Single Family Residence (Portables)

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)	\$0	24	0.334	0.097	\$0.00
C 2 (Middle School)	\$0	29	0.078	0.016	\$0
C 3 (Senior High)	\$0	31	0.117	0.02	\$0
Total	\$0	84	0.529		\$0.00
				C →	

State Funding Assistance Credit per Single Family Residence (formerly "State Match")

Formula: $\text{Area Cost Allowance} \times \text{SFI Square Feet per student} \times \text{Funding Assistance \%} \times \text{Student Factor}$

	Construction Cost Allocation	SFI Sq. Ft. / Student	Assistance %	Student Factor	
D 1 (Elementary)	\$238.22	90	0.5696	0.334	\$4,078.84
D 2 (Middle School)	\$238.22	117	0.5696	0.078	\$1,238
D 3 (Senior High)	\$238.22	130	0.5696	0.117	\$2,064
				D →	\$7,381.00

Tax Credit per Single Family Residence

Average SF Residential Assessed Value (AAV)	\$426,418		
Net Present Value (per EQ) (NPV)	8.90		
Current Debt Service Rate / 1,000 (r)	0.14%	TC →	\$5,351.12
<i>(Below used to calculate NPV)</i>			
Current Bond Interest Rate	2.16%		
Years Amortized (10 Years)- Used in NPV Calculation	10		

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units	
0	0	FC → 0

Fee Recap

A = Site Acquisition per SF Residence	\$595.69	
B = Permanent Facility Cost per Residence	\$31,593.03	
C = Temporary Facility Cost per Residence	\$0.00	
Subtotal		\$32,188.72
D = State Match Credit per Residence	\$7,381.00	
TC = Tax Credit per Residence	\$5,351.12	
Subtotal		\$12,732.12
Total Unfunded Need		\$19,456.60
50% Developer Fee Obligation		\$9,728
FC = Facility Credit (if applicable)		\$0
District Adjustment (see page 28 for explanation)		(\$4,035)
Net Fee Obligation per Residence - Single Family		\$5,692.85

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	\$113,496	700	0.187	\$333.52
A 2 (Middle School)	21	\$0	0	0.043	
A 3 (Senior High)	32	\$0	480	0.070	\$0.00
Total	\$64	113,496	1,180	0.300	
				A ⇒	\$333.52

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)	\$53,000,000	700	0.187	0.903	\$12,785.19
B 2 (Middle School)	\$0	0	0.043	0.984	
B 3 (Senior High)	\$36,000,000	480	0.070	0.998	\$5,239.50
Total	\$89,000,000	1,180	0.300		
				B ⇒	\$18,024.69

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)	\$0	24	0.187	0.097	\$0.00
C 2 (Middle School)	\$0	29	0.043	0.016	\$0
C 3 (Senior High)	\$0	31	0.070	0.02	\$0
Total	\$0	84			
				C ⇒	\$0.00

State Funding Assistance Credit per Multi-Family Residence (formerly "State Match")

Formula: $\text{Area Cost Allowance} \times \text{SFI Square Feet per student} \times \text{Funding Assistance \%} \times \text{Student Factor}$

	Area Cost Allowance	SFI Sq. Ft. / Student	Equalization %	Student Factor	
D 1 (Elementary)	\$238.22	90	0.5696	0.187	\$2,283.66
D 2 (Middle School)	\$238.22	117	0.5696	0.043	\$683
D 3 (Senior High)	\$238.22	130	0.5696	0.07	\$1,235
				D ⇒	\$4,201.10

Tax Credit per Multi Family Residence

Average MF Residential Assessed Value (AAV)	\$177,957		
Net Present Value (per EQ) (NPV)	8.90		
Current Debt Service Rate / 1,000 (r)	0.14%	TC ⇒	\$2,233.18
<i>(Below used to calculate NPV)</i>			
Current Bond Interest Rate	2.16%		
Years Amortized (10 Years)- Used in NPV Calculation	10		

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units	
0	0	FC ⇒ 0

Fee Recap

A = Site Acquisition per Multi-Family Unit	\$333.52	
B = Permanent Facility Cost per MF Unit	\$18,024.69	
C = Temporary Facility Cost per MF Unit	\$0.00	
Subtotal		\$18,358.21
D = State Match Credit per MF Unit	\$4,201.10	
TC = Tax Credit per MF Unit	\$2,233.18	
Subtotal	-	\$6,434.28

Total Unfunded Need	\$11,923.92	
50% Developer Fee Obligation	\$5,962	
FC = Facility Credit (if applicable)	0	
District Adjustment (see page 28 for explanation)	(\$3,557)	
Net Fee Obligation per Residential Unit - Multi-family	\$2,404.63	

DETERMINATION OF NONSIGNIFICANCE

For

Kent School District No. 415

2020 Capital Facilities Plan

Issued with a 14-day comment and appeal period.

Description of Proposal:

This threshold determination analyzes the environmental impacts associated with the following actions, which are so closely related to each other that they are in effect a single action:

1. The adoption of the Kent School District 2020 Six-Year Capital Facilities Plan by the Kent School District for the purposes of planning for the facilities needs of the District.
2. The amendment of the King County Comprehensive Plan to include the Kent School District 2020 Capital Facilities Plan as a part of the Capital Facilities Plan Element of the King County Comprehensive Plan.
3. The amendment of the Comprehensive Plan of the City of Kent to include the Kent School District's 2020 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Kent.
4. The amendment of the Comprehensive Plan of the City of Covington to include the Kent School District's 2020 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Covington.
5. The amendment of the Comprehensive Plan of the City of Renton to include the Kent School District's 2020 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Renton.
6. The amendment of the Comprehensive Plan of the City of Auburn to include the Kent School District's 2020 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Auburn.
7. This proposal may also involve amendment of Comprehensive Plans of the Cities of Black Diamond, Maple Valley, and/or SeaTac to incorporate the Kent School District 2019 Capital Facilities Plan into the Capital Facilities element of that jurisdiction's Comprehensive Plan.

Proponent: Kent School District No. 415

Location of the Proposal:

The Kent School District includes an area of approximately 70 square miles. The City of Covington and portions of the cities of Kent, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac fall within the District's boundaries, as do parts of unincorporated King County.

Lead Agency:

Kent School District No. 415 is the lead agency pursuant to WAC 197-11-926.

The lead agency for this proposal has determined that the proposal does not pose a probable significant adverse impact to the environment. An environmental impact statement (EIS) is not required under RCW 43.21C.030 (2) (c). This decision was made after a review of the completed environmental checklist and other information on file with the lead agency. This information is available to the public upon request.

This Determination of Non-significance (DNS) is issued under WAC 197-11-340(2). The lead agency will not act on this proposal for 14 days from the date of issue. Comments must be submitted by 4:00 p.m., June 12, 2020. The responsible official will reconsider the DNS based on timely comments and may retain, modify, or, if significant adverse impacts are likely, withdraw the DNS. If the DNS is retained, it will be final after the expiration of the comment deadline.

Responsible Official:

Mr. Benjamin Rarick
Executive Director, Budget & Finance
Kent School District No. 415

Telephone: (253) 373-7295

Address: 12033 SE 256th Street, Bld. A
Kent, Washington 98030-6643

Appeals of this determination are governed by Board Policy No. 6890, which can be obtained from Mr. Ben Rarick, Executive Director, Kent School District No. 415, 12033 SE 256th Street #A-600, Kent, Washington 98030-6643 and pursuant to WAC 197-11-680 and RCW 43.21C.075.

Date of Issue: May 28, 2020

Date Published: June 5, 2020

ENVIRONMENTAL CHECKLIST
UPDATED 2020

WAC 197-11-960 Environmental Checklist.

Purpose of Checklist:

Governmental agencies use this checklist to help determine whether the environmental impacts of your proposal are significant. This information is also helpful to determine if available avoidance, minimization or compensatory mitigation measures will address the probable significant impacts or if an environmental impact statement will be prepared to further analyze the proposal

Instructions for Applicants:

This environmental checklist asks you to describe some basic information about your proposal. Please answer each question accurately and carefully, to the best of your knowledge. You may need to consult with an agency specialist or private consultant for some questions. You may use "not applicable" or "does not apply" only when you can explain why it does not apply and not when the answer is unknown. You may also attach or incorporate by reference additional studies reports. Complete and accurate answers to these questions often avoid delays with the SEPA process as well as later in the decision-making process.

The checklist questions apply to all parts of your proposal, even if you plan to do them over a period of time or on different parcels of land. Attach any additional information that will help describe your proposal or its environmental effects. The agency to which you submit this checklist may ask you to explain your answers or provide additional information reasonably related to determining if there may be significant adverse impact.

Instructions for Lead Agencies:

Please adjust the format of this template as needed. Additional information may be necessary to evaluate the existing environment, all interrelated aspects of the proposal and an analysis of adverse impacts. The checklist is considered the first but not necessarily the only source of information needed to make an adequate threshold determination. Once a threshold determination is made, the lead agency is responsible for the completeness and accuracy of the checklist and other supporting documents

Use of checklist for nonproject proposals:

For nonproject proposals (such as ordinances, regulations, plans and programs), complete the applicable parts of sections A and B plus the SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS (part D). Please completely answer all questions that apply and note that the words "project," "applicant," and "property or site" should be read as "proposal," "proponent," and "affected geographic area," respectively. The lead agency may exclude (for non-projects)

questions in Part B - Environmental Elements -that do not contribute meaningfully to the analysis of the proposal

A. BACKGROUND

1. Name of proposed project, if applicable:

The adoption of a six-year Capital Facilities Plan by the Kent School District. The Comprehensive Plans of King County, City of Kent, City of Covington, City of Renton, City of Auburn and possibly Cities of Maple Valley, Black Diamond and SeaTac have been and/or will be amended to include the Kent School District 2020 Capital Facilities Plan in the Capital Facilities Plan Element of the Comprehensive Plan for each jurisdiction. A copy of the Capital Facilities Plan is available for review in the Kent School District Business Services Department.

2. Name of applicant:

Kent School District No. 415.

3. Address and phone number of applicant and contact person:

Kent School District No. 415
12033 SE 256th Street # A-600
Kent, WA 98030-6643

Contact Person: Mr. Ben Rarick, Executive Director

Telephone: (253) 373-7295

4. Date checklist prepared: May 28, 2020

5. Agency requesting checklist:

Kent School District No. 415

6. Proposed timing or schedule (including phasing, if applicable):

The 2020 Kent School District Capital Facilities Plan is scheduled to be forwarded to King County, Cities of Kent, Covington, Renton, Auburn, Maple Valley, Black Diamond, and SeaTac for possible inclusion in each jurisdiction's Comprehensive Plan. The Capital Facilities Plan will be updated annually. Site-specific projects have been or will be subject to project-specific environmental review.

7. Do you have any plans for future additions, expansion, or further activity related to or connected with this proposal? If yes, explain.

The Capital Facilities Plan reviews proposed replacement of Covington Elementary school which will increase capacity for that school, an additional elementary in the Kent

Valley (site to be determined) and an additional twenty permanent classrooms at elementary schools where needed. The expanded use of portables is planned to alleviate overcrowding at elementary schools.

8. List any environmental information you know about that has been prepared, or will be prepared, directly related to this proposal.

The above-referenced projects will undergo environmental review at the time of formal proposal.

9. Do you know whether applications are pending for governmental approvals of other proposals directly affecting the property covered by your proposal?

If yes, explain.

No.

10. List any government approvals or permits that will be needed for your proposal, if known.

King County and Cities of Kent, Covington, Auburn and Renton will review and approve the Capital Facilities Plan for the purposes of impact fee ordinances and will need to adopt the Plan as an amendment to the Capital Facilities Plan element of the Comprehensive Plans of King County and Cities of Kent, Covington, Renton and Auburn. Cities of Maple Valley, Black Diamond, and SeaTac may also review and approve the Plan for the purposes of any school impact fee ordinances and may adopt the Plan as an amendment to the Capital Facilities element of their Comprehensive Plans.

11. Give a brief, complete description of your proposal, including the proposed uses and the size of the project and site. There are several questions later in this checklist that ask you to describe certain aspects of your proposal. You do not need to repeat those answers on this page. (Lead agencies may modify this form to include additional specific information on project description.)

This is a non-project action. This proposal involves the adoption of the Kent School District 2020 Capital Facilities Plan for the purpose of planning the facilities needs of the District and for inclusion in the Capital Facilities Plan element and possible amendment of the Comprehensive Plans for King County, City of Covington, City of Kent, City of Renton, City of Auburn, City of Black Diamond, City of SeaTac and City of Maple Valley. A copy of the Capital Facilities Plan may be viewed at the Kent School District Business Services Department office.

12. Location of the proposal. Give sufficient information for a person to understand the precise location of your proposed project, including a street address if any, and section, township, and range, if known. If a proposal would occur over a range of area, provide the range or boundaries of the site(s). Provide a legal description, site plan, vicinity map, and topographic map, if reasonably available. While you should submit any plans required by the agency, you are not required to duplicate maps or detailed plans submitted with any permit applications related to this checklist.

The 2020 Capital Facilities Plan will affect the Kent School District. The District includes an area of approximately 70 square miles. The City of Covington, and portions of the Cities of Kent, Auburn, Renton, Black Diamond, Maple Valley, SeaTac and parts of unincorporated King County fall within the boundaries of the Kent School District.

B. ENVIRONMENTAL ELEMENTS

1. Earth

- a. General description of the site (circle one): Flat, rolling, hilly, steep slopes, mountainous, other

The Kent School District is comprised of a variety of topographic land forms and gradients, including all of those listed. Specific topographic characteristics will be identified during the planning and permit process for each capital project.

- b. What is the steepest slope on the site (approximate percent slope)?

Specific slope characteristics will be identified during the planning and permit process for each capital project.

- c. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any prime farmland.

Specific soil types will be identified during the planning and permit process for each capital project.

- d. Are there surface indications or history of unstable soils in the immediate vicinity? If so, describe.

Unstable soils may exist within the Kent School District. Specific soil limitations on individual project sites will be identified at the time of environmental review.

- e. Describe the purpose, type, total area and approximate quantities and total affected area of any filling or grading proposed. Indicate source of fill.

Individual projects included in the Capital Facilities Plan will be subject to project-specific environmental review and local approval at the time of proposal. Proposed grading projects, as well as the purpose, type, quantity, and source of fill materials will be identified as appropriate to each project.

- f. Could erosion occur as a result of clearing, construction, or use? If so, generally describe.

It is possible that erosion could occur as a result of construction projects currently proposed in the Capital Facilities Plan. Individual projects and their erosion impacts will be evaluated on a site-specific basis. Individual projects will be subject to environmental review and local approval on the time of proposal.

- g. About what percent of the site will be covered with impervious surfaces after project construction (for example, asphalt or buildings?)

Percentage of impervious cover will vary with each capital facilities project and will be addressed during project-specific environmental review.

- h. Proposed measures to reduce or control erosion, or other impacts to the earth, if any:

Erosion potential on individual project sites will be addressed during project-specific environmental review. Relevant erosion reduction and control requirements will be met.

2. Air

- a. What types of emissions to the air would result from the proposal during construction operation and maintenance when the project is completed? If any, generally describe and give approximate quantities if known.

Various emissions, many construction-related, may result from individual projects. Air-quality impacts will be evaluated during project-specific environmental review. Please see the Supplemental Sheet for Non-project Actions.

- b. Are there any off-site sources of emissions or odor that may affect your proposal? If so, generally describe.

Off-site sources and necessary mitigation will be addressed during project-specific environmental review.

- c. Proposed measures to reduce or control emissions or other impacts to air, if any:

Plans for individual projects included in the Capital Facilities Plan have been or will be subject to environmental review and relevant local approval processes, including obtaining of any necessary air quality permits, at the time individual projects are formally proposed. Please see the Supplemental Sheet for Non-project Actions.

3. Water

- a. Surface:

- 1) Is there any surface water body on or in the immediate vicinity of the site (including year-round and seasonal streams, saltwater, lakes, ponds, wetlands)? If yes, describe type and provide names. If appropriate, state what stream or river it flows into.

There is a network of surface water bodies within the Kent School District. The surface water regimes and flow patterns have been or will be researched and incorporated in the design of each individual project.

- 2) Will the project require any work over, in, or adjacent to (within 200 feet) the described waters? If yes, please describe and attach available plans.

Some projects may require work near these described waters. Individual projects in the Capital Facilities Plan will be subject to environmental review and local approval requirements at the time the project is formally proposed.

- 3) Estimate the amount of fill and dredge material that would be placed in or removed from surface water or wetlands and indicate the area of the site that would be affected. Indicate the source of fill material.

Information with respect to placement or removal of fill or dredge material will be addressed at the time of project-specific environmental review. Applicable local regulations have been or will be satisfied.

- 4) Will the proposal require surface water withdrawals or diversions? Give general description, purpose, and approximate quantities if known.

Any surface water withdrawals or diversions have been or will be addressed during project-specific environmental review.

- 5) Does the proposal lie within a 100-year floodplain? If so, note location on the site plan.

Each capital facilities project, if located in a floodplain area, will be required to meet applicable local regulations for flood areas.

- 6) Does the proposal involve any discharges of waste materials to surface waters? If so, describe the type of waste and anticipated volume of discharge.

Specific information regarding discharges of waste materials, if any, will be addressed during project-specific environmental review. Please see the Supplemental Sheet for Non-project Actions.

b. Ground:

- 1) Will ground water be withdrawn, from a well for drinking water or other purposes? If so, give general description of the well, proposed uses and approximate quantities withdrawn from the well. Will water be discharged to groundwater? Give general description, purpose, and approximate quantities if known.

Individual projects included in the Capital Facilities Plan may impact ground water resources. Each project will be evaluated during project-specific environmental review. Applicable local regulations have been or will be satisfied. Please see the Supplemental Sheet for Non-project Actions.

- 2) Describe waste material that will be discharged into the ground from septic tanks or other sources, if any (for example: Domestic sewage; industrial, containing the following chemicals ... ; agricultural; etc.). Describe the general size of the system, the number of such systems, the number of houses to be served (if applicable), or the number of animals or humans the system(s) are expected to serve.

Impacts of discharged waste material, if any, have been or will be addressed during site-specific, project-level environmental review.

c. Water Runoff (including storm water):

1) Describe the source of runoff (including storm water) and method of collection and disposal, if any (include quantities, if known). Where will this water flow? Will this water flow into other waters? If so, describe.

Individual projects included in the Capital Facilities Plan may have varying storm water runoff consequences. Each project will be subject to environmental review and applicable local regulations.

2) Could waste materials enter ground or surface waters? If so, generally describe.

Individual projects included in the Capital Facilities Plan will have varying environmental impacts and will be subject to appropriate review and local regulations prior to construction. Information regarding waste materials will be presented at the time of such review. Please see the Supplemental Sheet for Non-project Actions.

3) Does the proposal alter or otherwise affect drainage patterns in the vicinity of the site? If so, describe.

Individual projects included in the Capital Facilities Plan may have varying drainage pattern consequences. Each project will be subject to environmental review and applicable local regulations.

d. Proposed measures to reduce or control surface, ground, and runoff water impacts, if any:

Specific measures to reduce or control runoff impacts have been or will be developed on a project-specific basis in cooperation with the appropriate jurisdiction.

4. Plants:

a. Check or circle types of vegetation found on the site:

deciduous tree: alder, maple, aspen, other

evergreen tree: fir, cedar, pine, other

shrubs

grass

pasture

crop or grain

wet soil plants: cattail, buttercup, bulrush, skunk cabbage, other

water plants: water lily, eelgrass, milfoil, other
other types of vegetation

There are various vegetative zones within the Kent School District. An inventory of species has been or will be produced as part of project-specific environmental review.

- b. What kind and amount of vegetation will be removed or altered?

Impacts on vegetation will be determined at the time of project-specific environmental review at the time the project is formally proposed. Please see the Supplemental Sheet for Non-project Actions.

- c. List threatened or endangered species known to be on or near the site.

Specific impacts to these species from individual projects have been or will be determined at the time of project proposal and will be addressed during site-specific, project-level environmental review.

- d. Proposed landscaping, use of native plants, or other measures to preserve or enhance vegetation on the site, if any:

Individual projects included in the Capital Facilities Plan will be subject to environmental review and local approval at the time of project proposal.

- e. List all noxious weeds and invasive species known to be on or near the site.

Individual projects included in the Capital Facilities Plan will be subject to Environmental review and local approval at the time of project proposal.

5. Animals:

- a. Circle any birds and animals which have been observed on or near the site or are known to be on or near the site:

birds: hawk, heron, eagle, songbirds, other:

mammals: deer, bear, elk, beaver, other:

fish: bass, salmon, trout, herring, shellfish, other:

An inventory of species observed on or near sites has been or will be developed during project-specific environmental review.

- b. List any threatened or endangered species known to be on or near the site.

Specific impacts to these species from individual projects will be determined at the time of project proposal and will be reviewed in cooperation with the affected jurisdictions.

- c. Is the site part of a migration route? If so, explain.

Impacts on migration routes, if any, will be addressed during site-specific, project-level environmental review.

- d. Proposed measures to preserve or enhance wildlife, if any:

Appropriate measures to preserve or enhance wildlife have been or will be determined at the time of site-specific, project-level environmental review.

- e. List any invasive animal species known to be on or near the site.

An inventory of invasive animal species observed on or near sites has been or will be developed during project-specific environmental review

6. Energy and Natural Resources:

- a. What kinds of energy (electric, natural gas, oil, wood stove, solar) will be used to meet the completed project's energy needs? Describe whether it will be used for heating, manufacturing, etc.

The State Board of Education requires a life-cycle cost analysis of all heating, lighting, and insulating systems prior to allowing specific projects to proceed. Energy needs will be decided at the time of specific engineering and site design planning. Please see the Supplemental Sheet for Non-project Actions.

- b. Would your project affect the potential use of solar energy by adjacent properties? If so, generally describe:

Individual projects of this Capital Facilities Plan will be evaluated as to their impact on the solar potential of adjacent projects during environmental review.

- c. What kinds of energy conservation features are included in the plans of this proposal? List other proposed measures to reduce or control energy impacts, if any:

Energy conservation measures will be considered at the project-specific design phase and environmental review.

7. Environmental Health:

- a. Are there any environmental health hazards, including exposure to toxic chemicals, risk of fire and explosion, spill, or hazardous waste, that could occur as a result of this proposal? If so, describe.

Please see the Supplemental Sheet for Non-project Actions.

- 1) Describe any known or possible contamination at the site from present or past uses.

Please see the Supplemental Sheet for Non-project Actions.

- 2) Describe existing hazardous chemicals/conditions that might affect project development and design. This includes underground hazardous liquid and gas transmission pipelines located within the project area in the vicinity

Please see the Supplemental Sheet for Non-project Actions.

- 3) Describe any toxic or hazardous chemicals that might be stored, used, or produced during the project's development or construction, or at any time during the operating life of the project.

Please see the Supplemental Sheet for Non-project Actions.

- 4) Describe special emergency services that might be required.

Please see the Supplemental Sheet for Non-project Actions.

- 5) Proposed measures to reduce or control environmental health hazards, if any:

Proposed projects will comply with all current codes, standards, and rules and regulations. Individual projects have been or will be subject to environmental review and local approval at the time of formal submittal.

- b. Noise:

- 1) What types of noise exist in the area which may affect your project (for example: traffic, equipment, operation, other)?

A variety of noises exist within the Kent School District. Specific noise sources have been or will be identified during project-specific environmental review.

- 2) What types and levels of noise would be created by or associated with the project on a short-term or a long-term basis (for example: traffic, construction, operation, other)? Indicate what hours noise would come from the site.

Normal construction noises would exist on a short-term basis during school construction. There could be an increase in traffic or operations-related noise

which would be addressed during project specific environmental review. Please see the Supplemental Sheet for Non-project Actions.

3) Proposed measures to reduce or control noise impacts, if any:

Project noise impacts have been or will be evaluated and mitigated during the project-specific environmental review. Each project is or will be subject to applicable local regulations.

8. Land and Shoreline Use:

a. What is the current use of the site and adjacent properties?

There are a variety of land uses within the Kent School District, including residential, commercial, industrial, institutional, utility, agricultural, forestry, open space, recreational, etc.

b. Has the site been used as working farmlands or working forest lands? If so describe. How much agricultural or forest land of long-term commercial significance will be converted to other uses as a result of the proposal, if any? If resource lands have not been designated, how many acres in farmland or forest land tax status will be converted to nonfarm or nonforest use?

1) Will the proposal affect or be affected by surrounding working farm or forest land normal business operations, such as oversize equipment access, the application of pesticides, tilling, and harvesting? If so, how:

This question will be addressed during site-specific, project-level environmental review.

c. Describe any structures on the site.

Structures located on proposed sites have been or will be identified and described during project-specific environmental review when appropriate.

d. Will any structures be demolished? If so, what?

Structures to be demolished, if any, will be identified as part of the project-specific environmental review process.

e. What is the current zoning classification of the site?

There are a variety of zoning classifications within the Kent School District. Site specific zoning information has been or will be identified during project-specific environmental review.

f. What is the current comprehensive plan designation of the site?

An inventory of comprehensive plan designations has been or will be completed during project-specific environmental review.

g. If applicable, what is the current shoreline master program designation of the site?

Any shoreline master program designations have been or will be identified during project-specific environmental review.

h. Has any part of the site been classified as a critical area by city or county? If so, specify.

Environmentally sensitive areas, if any, will be identified during project-specific environmental review.

i. Approximately how many people would reside or work in the completed project?

This information has been or will be provided at the time of project-specific environmental review.

j. Approximately how many people would the completed project displace?

It is not anticipated that proposed projects will displace any people. Displacement of people, if any, will be evaluated during project-specific environmental review.

k. Proposed measures to avoid or reduce displacement impacts, if any:

Individual projects included in the Capital Facilities Plan will be subject to project-specific environmental review and local approval at the time the project is formally proposed.

l. Proposed measures to ensure the proposal is compatible with existing and projected land uses and plans, if any:

Compatibility of the proposal and specific projects with existing uses and plans have been or will be assessed as part of the comprehensive planning process and during project-specific environmental review.

m. Proposed measures to ensure the proposal is compatible with nearby agricultural and forest lands of long-term commercial significance, if any:

Compatibility of the proposal and specific projects with existing uses and plans have been or will be assessed as part of the comprehensive planning process and during project-specific environmental review.

9. Housing:

a. Approximately how many units would be provided, if any? Indicate whether high, middle, or low-income housing.

No housing units would be provided.

- b. Approximately how many units, if any, would be eliminated? Indicate whether high, middle, or low-income housing.

Any impact of project proposals on existing housing has been or would be evaluated during project-specific environmental review procedures.

- c. Proposed measures to reduce or control housing impacts, if any:

Measures to reduce or control any housing impacts have been or will be addressed during site-specific, project-level environmental review.

10. Aesthetics:

- a. What is the tallest height of any proposed structure(s), not including antennas; what is the principal exterior building material(s) proposed?

Aesthetic impacts have been or will be determined at the time of site-specific, project-level environmental review.

- b. What views in the immediate vicinity would be altered or obstructed?

Aesthetic impacts have been or will be determined at the time of site-specific, project-level environmental review.

- c. Proposed measures to reduce or control aesthetic impacts, if any:

Appropriate measures to reduce or control aesthetic impacts have been or will be determined at the time of project-specific environmental review.

11. Light and Glare:

- a. What type of light or glare will the proposal produce? What time of day would it mainly occur?

Light or glare impacts have been or will be determined at the time of project-specific environmental review.

- b. Could light or glare from the finished project be a safety hazard or interfere with views?

Light or glare impacts have been or will be determined at the time of project-specific environmental review.

- c. What existing off-site sources of light or glare may affect your proposal?

Off-site sources of light or glare have been or will be evaluated at the time of project specific environmental review.

- d. Proposed measures to reduce or control light and glare impacts, if any:

Mitigation of light and glare impact has been or will be addressed during project-specific environmental review.

12. Recreation:

- a. What designated and informal recreational opportunities are in the immediate vicinity?

There are a variety of formal and informal recreational facilities within the Kent School District.

- b. Would the proposed project displace any existing recreational uses? If so, describe.

Recreational impacts have been or will be addressed during project specific environmental review. Projects in the Capital Facilities Plan may enhance recreational opportunities and uses.

- c. Proposed measures to reduce or control impacts on recreation, including recreation opportunities to be provided by the project or applicant, if any:

Any adverse effects on recreation stemming from individual project proposals have been or will be subject to mitigation during the environmental review procedure. A school site usually provides recreational facilities to the community in the form of additional play fields and gymnasiums.

13. Historic and Cultural Preservation:

- a. Are there any buildings, structures, or sites, located on or near the site that are over 45 years old listed in or eligible for listing in national, state, or local preservation registers located on or near the site? If so, describe.

The existence of historic and cultural resources will be determined at the time of project-specific environmental review.

- b. Are there any landmarks, features, or other evidence of Indian or historic use or occupation? This may include human burials or old cemeteries. Are there any material evidence, artifacts, or areas of cultural importance on or near the site? Please list any professional studies conducted at the site to identify such resources.

An inventory of historical sites has been or will be conducted as part of project specific environmental review.

- c. Describe the methods used to assess the potential impacts to cultural and historic resources on or near the project site. Examples include consultation with

tribes and the department of archeology and historic preservation, archaeological surveys, historic maps, GIS data, etc.

Appropriate measures have been or will be proposed on a project-specific basis.

d. Proposed measures to avoid, minimize, or compensate for loss, changes to, and disturbance to resources. Please include plans for the above and any permits that may be required.

Appropriate measures have been or will be proposed on a project-specific basis.

14. Transportation:

a. Identify public streets and highways serving the site, and describe proposed access to the existing street system. Show on site plans, if any.

Impact on public streets and highways has been or will be assessed during project-specific environmental review.

b. Is site or affected geographic area currently served by public transit? If not, what is the approximate distance to the nearest transit stop?

The relationship between specific projects and public transit has been or will be assessed during project-specific environmental review.

c. How many additional parking spaces would the completed project or non-project proposal have? How many would the project or proposal eliminate?

An inventory of parking spaces and the impacts of specific projects on parking spaces have been or will be conducted during project-specific environmental review.

d. Will the proposal require any new or improvements to existing roads, streets, pedestrian, bicycle or state transportation facilities not including driveways? If so, generally describe (indicate whether public or private).

The development of new schools may require new access roads or streets. This issue will be fully addressed during project-specific environmental review.

e. Will the project or proposal use (or occur in the immediate vicinity of) water, rail, or air transportation? If so, generally describe.

Use of water, rail or air transportation has been or will be addressed during site-specific, project-level environmental review.

f. How many vehicular trips per day would be generated by the completed project? If known, indicate when peak volumes would occur and what percentage of volume would be trucks (such as commercial and nonpassenger vehicles). What data or transportation models were used to make these estimates?

Each project proposal has been or will be separately evaluated as to traffic impacts.

g. Will the proposal interfere with, affect or be affected by the movement of agricultural and forest products on roads or streets in the area? If so, generally describe.

Each project proposal has been or will be separately evaluated as to traffic impacts.

h. Proposed measures to reduce or control transportation impacts, if any:

Mitigation of impacts on transportation has been or will be addressed during project-specific environmental review.

15. Public Services:

a. Would the project result in an increased need for public services (for example: fire protection, police protection, health care, schools, other)? If so, generally describe.

The District does not anticipate that the projects identified in the Capital Facilities Plan will substantially increase the need for other public services. Impacts have been or will be evaluated on a project-specific basis.

b. Proposed measures to reduce or control direct impacts on public services, if any.

Schools are built with automatic security systems, fire alarms, smoke alarms, heat sensors and sprinkler systems.

16. Utilities:

a. Circle utilities currently available at the site: electricity, natural gas, water, refuse service, telephone, sanitary sewer, septic system, other.

Utilities available at project sites have been or will be identified during project specific environmental review.

b. Describe the utilities that are proposed for the project, the utility providing the service, and the general construction activities on the site or in the immediate vicinity which might be needed.

Utility revisions and construction needs will be identified during project-specific environmental review.

C. SIGNATURE

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision.

Signature:

Mr. Benjamin Rarick
Executive Director, Budget & Finance

Date Submitted: May 28, 2020

D. SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS

(do not use this sheet for project actions)

Because these questions are very general, it may be helpful to read them in conjunction with the list of the elements of the environment.

When answering these questions, be aware of the extent the proposal or the types of activities likely to result from the proposal, would affect the item at a greater intensity or at a faster rate than if the proposal were not implemented. Respond briefly and in general terms.

1. How would the proposal be likely to increase discharge to water; emissions to air; production, storage, or release of toxic or hazardous substances; or production of noise?

To the extent this Plan makes it more likely that school facilities will be constructed, and/or renovated or remodeled, some of these environmental impacts will be more likely. Additional impermeable surfaces, such as roofs, parking lots, sidewalks, access roads and playgrounds will increase storm water runoff, which could enter surface or ground water. Emissions to air could result from heating systems, emergency generators and other equipment, and from additional car and bus trips to and from the school for students and faculty. Any emissions resulting from this Plan should not require the production, storage, or release of toxic or hazardous substances, with the possible exception of storage of diesel fuel or gasoline for emergency generating equipment. Noise may result from additional traffic and from concentrating several hundred children at a new facility, especially before and after school and during recesses.

To the extent this proposal allows additional residential development to occur, these impacts would also increase somewhat, but it is not possible to quantify those impacts at this time. The impacts would depend on the type, location and distribution of housing, for example, whether single or multiple family and the location of the school.

Proposed measures to avoid or reduce such increases are:

Facilities implementing the Plan have been or will be evaluated at the project specific level and impacts will be mitigated accordingly. Storm water detention and runoff will meet applicable County and/or City requirements and, depending on the date of actual construction, may be subject to a National Pollutant Discharge Elimination System ("NPDES") permitting requirements. Discharges to air will be minimal, and will meet any applicable requirements of the Puget Sound Air Pollution Control Authority. Fuel oil will be stored according to local and state requirements.

2. How would the proposal be likely to affect plants, animals, fish, or marine life?

The Plan itself will have no impact on these elements of the environment. Depending on the particular site, construction of facilities may require clearing sites of plants and loss of animal habitat. To the extent residential development is allowed, additional area may be cleared and eliminated as habitat for animals. There are not likely to be any impacts on fish or marine life, although some water quality degradation in streams and rivers could occur due to increased residential development. These impacts have been or will be addressed in more detail during project-specific environmental review when appropriate.

Proposed measures to protect or conserve plants, animals, fish, or marine life are:

Individual projects will be evaluated and mitigated appropriately on a project-specific basis, but specific mitigation proposals cannot be identified at this time.

3. How would the proposal be likely to deplete energy or natural resources?

Any actual projects resulting from this Plan would consume heating fuel and electrical energy. Increased traffic resulting from the construction of additional facilities would consume petroleum based fuels. Reduced traffic resulting from construction of another neighborhood school may also reduce amounts of fuel consumed, but it is not possible to quantify such reduction in consumption at this time. These impacts have been or will be addressed in more detail during project-specific environmental review when appropriate.

Proposed measures to protect or conserve energy and natural resources are:

Facilities would be constructed in accordance with applicable energy efficiency standards.

4. How would the proposal be likely to use or affect environmentally sensitive areas or areas designated (or eligible or under study) for governmental protection; such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands?

The Plan and facilities constructed pursuant to the Plan should have no impact on these resources. It is not possible to predict whether other development made possible by this Plan would affect sensitive areas.

Proposed measures to protect such resources or to avoid or reduce impacts are:

No specific measures are being proposed at this time. Appropriate measures have been or will be proposed during project-specific review. Annual updates of this Plan will be coordinated with King County, Cities of Kent, Covington, Renton, Auburn, Black Diamond, SeaTac, and Maple Valley as part of the Growth Management Act process, one of the purposes of which is to protect environmentally sensitive areas. To the extent the School District's facilities planning process is part of the overall growth management planning process, these resources are more likely to be protected.

5. How would the proposal be likely to affect land and shoreline use, including whether it would allow or encourage land or shoreline uses incompatible with existing plans?

The Plan will not have any impact on land or shoreline use that is incompatible with existing comprehensive plans, land use codes, or shoreline management plans.

Proposed measures to avoid or reduce shoreline and land use impacts are:

None are proposed at this time. Actual facilities constructed to implement the Plan will be sited and constructed to avoid or reduce land use impacts.

6. How would the proposal be likely to increase demands on transportation or public services and utilities?

This proposal should not create substantial new demands for transportation. The projects included in the Capital Facilities Plan may create an increase in traffic near new District facilities but also reduce traffic by creating the opportunity for more students to walk to a closer school. The construction of the facilities included in the Capital Facilities Plan may result in minor increases in the demand for public services and utilities, such as fire and police protection, and water, sewer, and electric utilities. None of these impacts are likely to be significant. The impacts on transportation and public services and utilities of the projects included in the Capital Facilities Plan will be addressed during project-level review when appropriate.

Proposed measures to reduce or respond to such demand(s) are:

No measures to reduce or respond to such demands are proposed at this time.

7. Identify, if possible, whether the proposal may conflict with local, state, or federal laws or requirements for the protection of the environment.

The Kent School District Capital Facilities Plan will not conflict with any laws or requirements for the protection of the environment.

CAPITAL FACILITIES PLAN

2020 to 2025

**Tahoma School District
No. 409**

Adopted: July 14, 2020

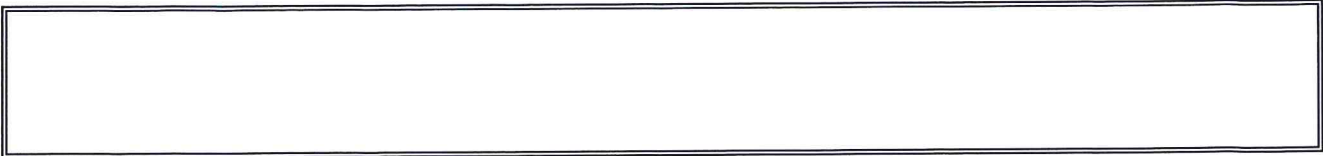


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**TAHOMA SCHOOL DISTRICT NO. 409
2020
CAPITAL FACILITIES PLAN - UPDATE**

Summary:

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

Following a period of modest growth, the District continues to receive healthy enrollment gains in each of the last six years. In 2014, the total student headcount was 7,650 and in October 2019 the count is 8,846 (8,613 FTE), an increase of 15.63 percent. Current enrollment, along with projections presented herein, indicates that the enrollment growth will continue over the next six years at all three grade levels.

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 remaining undeveloped portion of the Summit Pit area which has been annexed into the City of Maple Valley. At one time, a large residential development of 1,500 units was planned. Two apartment complexes were built recently within the city limits. One complex will has 200 various size apartments and the second complex has 126 apartments. The District is also aware of other planned homes being built currently within city limits. It is the District's experience that new houses 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 has paid for the following projects and enabled the District to implement the following programmatic changes:

- Built a new Tahoma High School for grades 9-12, the alignment used by most area high schools.
- Created a regional learning center at the new Tahoma High School that is offering 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.
- Built a new Lake Wilderness Elementary School with enrollment of 759 students.
- Realigned 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 reduced the use of portable (temporary) classrooms at all sites.
- Safety and security improvements continue to be made at all schools.

SIX-YEAR ENROLLMENT 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 2020 through 2029. 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. Because the demographer's projections do not exclude students in grades 9-12 who participate outside of District facilities in Running Start programs, the District has adjusted the demographer's grade 9-12 projections for the purposes of this Capital Facilities Plan. On average, the District's experience is that between 7% and 10% of high school students are participating in Running Start, with these percentages growing in recent years.

Calculations based on the 2019 enrollment data indicate that growth will consistently increase over the next six years. Current enrollment of 8,614 (October 2019 FTE) is projected to increase to 9,072 (FTE) in the 2025-2026 school year – an increase of 5.32 percent. All grade levels will experience enrollment growth.

The District will continue to monitor new residential development given the direct relationship to enrollment increases. The District 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 6900 is to "...accommodate the educational needs of students and be consistent with the educational philosophy and instructional goals of the District." State legislation and contract agreement with the Tahoma Education Association identify the Certificated staff mandate for maximum classroom size.

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

Standards of Service for Elementary School Students:

1. Class size for grades K-3 average 17 and class size for grades 4 – 6 average 26.
2. Special Education is delivered through both pull-out services and self-contained classrooms at all elementary sites.
3. All students are provided Art and STEM, music and physical education in self-contained classrooms.
5. Gifted education is offered as either pullout or self-contained classes (average class size is 2) 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 grades 6-8 average 30 and class sizes for grades 9-12 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:

Cedar River	K-5	Is over capacity by 156 students in permanent facilities and is 64 students over capacity when considering relocatable facilities.
Glacier Park	K-5	Is over capacity by 94 students in permanent facilities and 44 students under capacity when considering relocatable facilities.
Lake Wilderness	K-5	Is over capacity by 28 students in permanent facilities.
Rock Creek	K-5	Is over capacity by 98 students in permanent facilities and 40 under capacity when considering relocatable facilities.
Shadow Lake	K-5	Is under capacity by 13 students in permanent facilities and 105 students under capacity when considering relocatable facilities.
Tahoma	K-5	Is over capacity by 145 students in permanent facilities and 53 students under capacity when considering relocatable facilities.
Maple View Middle	6-8	Is under capacity by 182 students in permanent facilities.
Summit Trail Middle	6-8	Is over capacity by 23 students in permanent facilities and under capacity by 209 students when considering relocatable facilities.
Tahoma High	9-12	Is under capacity by 110 students in permanent facilities.

INVENTORY OF PERMANENT FACILITIES

Instructional Facilities

			Permanent Capacity	Temporary Capacity	October 19 Head Enrollment
Cedar River Elementary	K-5	22516 Sweeney Road SE Maple Valley, 98038	460	92	616
Glacier Park Elementary	K-5	23700 SE 280 th Maple Valley, 98038	621	138	715
Lake Wilderness Elementary	K-5	24216 Witte Road SE Maple Valley, 98038	759	0	787
Rock Creek Elementary	K-5	25700 Maple Vly-Black Dmd Rd SE Maple Valley, 98038	621	138	719
Shadow Lake Elementary	K-5	22620 Sweeney Road SE Maple Valley, 98038	506	92	493
Tahoma Elementary	K-5	24425 S.E. 216 th Maple Valley, 98038	598	92	743
Maple View Middle School	6-8	18200 SE 240 th Kent, 98042	1,247	0	1065
Summit Trail Middle School	6-8	25600 SE Summit-Landsburg Rd. Ravensdale, 98051	1,102	232	1125
Tahoma High School	9-12	23499 SE Tahoma Way Maple Valley, 98038	2,693	0	2,583

Support Facilities

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

PROJECTED ENROLLMENT AND CAPACITY

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.

In September 2017, the District opened with two new schools – Tahoma Senior High School and the new Lake Wilderness Elementary School, along with substantial completion of construction and remodeling to the other existing schools to accommodate the new grade level configurations and needed net capacity.

The District will continue to use relocatable facilities to address 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.

The District continues to review enrollment increases and related housing needs. Future updates to this CFP will include any adopted adjustments.

Additional capacity improvements may be necessary to serve development in the Summit Pit area and other developing areas that have been planned recently. Future updates to this Capital Facilities Plan will provide information of any additional capacity improvements.

PROJECTED ENROLLMENT AND CAPACITY (2020-2025)

Elementary (K-5)	2020	2021	2022	2023	2024	2025
Permanent Program Capacity	3,565	3,703**	3,703	3,703	3,703	3,703
Total Relocatable Capacity	552	552	552	552	552	552
Total Capacity	4,117	4,255	4,255	4,255	4,255	4,255
Projected Enrollment	4,004	4,039	4,058	4,113	4,137	4,165
Available Capacity (Temp. & Perm. Facilities)	113	216	197	142	118	90

*In 2017, New Lake Wilderness Elementary opened, and Cedar River Elementary and Tahoma Elementary opened for a total of six elementary schools.

**New permanent modular classrooms at Cedar River Elementary School.

Middle Schools (6/8)	2020	2021	2022	2023	2024	2025
Permanent Program Capacity	2,349	2,349	2,349	2,349	2,349	2,349
Total Relocatable Capacity	232	232	232	232	232	232
Total Capacity	2,581	2,581	2,581	2,581	2,581	2,581
Projected Enrollment	2,303	2,295	2,301	2,241	2,238	2,235
Available Capacity (Temp. & Perm. Facilities)	278	286	280	340	343	346

*New grade configuration of 6-8 implemented in 2017; Summit Trail Middle School and Maple View Middle School opened.

High School (9-12)	2020	2021	2022	2023	2024	2025
Permanent Program Capacity	2,693	2,693	2,693	2,693	2,693	2,693
Total Relocatable Capacity	0	0	0	0	0	0
Total Capacity	2,693	2,693	2,693	2,693	2,693	2,693
Projected Enrollment	2,411	2,513	2,537	2,639	2,695	2,672
Available Capacity (Temp. & Perm. Facilities)	282	180	156	54	(2)	21

*New grade configuration of 9-12 implemented in 2017; new High School opened.

For the District's internal planning review only, the following chart identifies the projected enrollment and capacity analysis for each grade band using the District's ten year enrollment projections (through the 2028-29 school year). The chart assumes that the District will not add or adjust any new permanent or temporary capacity, nor adjust programmatic requirements, within the ten year planning period. It also assumes that the enrollment projections prepared in the 2018-19 school year hold steady through the 2028-29 school year. However, enrollment projections are generally most accurate for the initial years of the forecast period. Moving further into the future, more assumptions about economic conditions, land use, and demographic trends in the area affect the projection. As such, the projected enrollment for 2028-29 should be viewed through that lens. The District will continue to update its projections on a regular basis. Finally, the chart assumes that all high school students are full FTE students with no participation in out-of-district programs such as Running Start.

PROJECTED ENROLLMENT AND CAPACITY (2028-29 school year)

	K-5	6-8	9-12
Projected Enrollment	4,214	2,296	2,900
Permanent Capacity	3,703	2,349	2,693
Total Capacity (Temp/Perm)	4,255	2,581	2,693
Available Capacity (Temp/Perm)	41	285	(207)

FACILITY NEEDS AND FINANCIAL PLAN

Needs Forecast:

In order to meet expected enrollment increases and to address other facility needs, the District is relying on recent capacity projects, capacity adjustments, and grade reconfiguration. The following charts summarize the District's remodeling, expansion and new construction projects. New building projects that were completed the Summer of 2017 include: Tahoma Senior High School and Regional Learning Center with a grade 9-12 configuration and the new Lake Wilderness Elementary School.

Conversion of the former Tahoma High School to Maple Valley Middle School (grades 6-8), renaming of and grade reconfiguration at the former Tahoma Junior High School to Summit Trail Middle School (grades 6-8), complete in August 2017, resulted in a net 214 new seats at the 6-8 level. The construction, conversion, and grade reconfiguration at the former Tahoma Middle School (to Tahoma Elementary School) and former Cedar River Middle School (to Cedar River Elementary School) were complete in August 2017. The Tahoma Elementary School and Cedar River Elementary School, together with the new Lake Wilderness Elementary School, increased K-5 capacity by nearly 800 net new seats. Tahoma Senior High School and Regional Learning Center added nearly 1,450 net new seats at the 9-12 level.

The District is currently planning for a six classroom permanent modular construction addition at the Cedar River Elementary School campus. These classrooms will create additional K-5 capacity needed to serve growth.

The Financial Plan on the following page reflects costs related to the projects and secured or anticipated sources of funding based on the present District match ratio and impact fees projections.

The District, with the recent completion of the 2013 bond projects and associated grade reconfiguration, as well as the additional capacity planned at Cedar River Elementary School, has planned for capacity to serve new students from growth in the next six years. As such, the growth-related projects at Tahoma Senior High School and the new Lake Wilderness Elementary School remain in the District's school impact fee formula. The District will monitor available capacity and make appropriate adjustments in future updates to this Capital Facilities Plan. In addition, the District may add or relocate portables for growth-related needs during the six years of this Plan.

The District created a Housing Committee comprised of staff and community members to review and propose solutions for long term capacity needs. The committee meetings have been on hold since March 2020 due to COVID-19 and will resume when conditions allow. Future updates to this Capital Facilities Plan will include information regarding the Housing Committee's recommendations.

In addition to the projects described above, the District recently completed non-capacity improvements at various schools throughout the District as described below:

- Cedar River Elementary: miscellaneous building upgrades.
- Glacier Park Elementary: miscellaneous building upgrades.
- Rock Creek Elementary: miscellaneous building upgrades.
- Shadow Lake Elementary: miscellaneous building upgrades.
- Maple View Middle School: miscellaneous building upgrades.

Several of these projects included classroom capacity additions.

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	759	100%	State Match, Bonds, Impact Fees	Previously purchased	\$41,000,000
New High School	2015	2017	Summit Pit	2,693	100%	State Match, Bonds, Impact Fees	\$9,000,000	\$144,000,000
Cedar River Elementary School Permanent Modular Classroom Addition	2020	2021	22615 Sweeney Rd SE	138	100%	Local Funds, Impact Fees	N/A	\$3,000,000
TOTAL							\$9,000,000	\$188,000,000

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

Noncapacity Projects

Facility	Proposed Start Date	Proposed End Date	Location	Anticipated Source of Funds	Site Cost*	Construction Cost
Tahoma Elementary Improvements	2019	2020	24425 SE 216th	Bonds	Previously Purchased	\$570,725.56
TOTAL						\$570,725.56

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

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 School Construction Assistance Program (SCAP) funds to be reimbursed to the District and property taxes to fund the projects through bond measures. Assessed values for single and multi-family housing in the Tahoma School District were provided by the King County Assessor in February 2020.

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 \$5,748 and multi-family housing will yield a fee of \$4,366.

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 in King County.

STUDENT FACTOR RATES

2020 Composite Student Generation Rates

Single Family Dwelling Units:

	Auburn	Federal Way	Issaquah	Lake Washington	Northshore	Average
Elementary	0.250	0.181	0.394	0.370	0.328	0.305
Middle	0.131	0.069	0.189	0.153	0.108	0.130
High	0.152	0.099	0.185	0.147	0.101	0.137
Total	0.533	0.349	0.768	0.670	0.537	0.572

Multi-Family Dwelling Units:

	Auburn	Federal Way*	Issaquah	Lake Washington	Northshore	Average
Elementary	0.433	0.506	0.226	0.082	0.052	0.198
Middle	0.185	0.252	0.107	0.035	0.019	0.087
High	0.175	0.252	0.128	0.033	0.014	0.088
Total	0.793	1.010	0.461	0.151	0.085	0.373

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

APPENDIX A – ENROLLMENT PROJECTIONS

Tahoma Enrollment History

Births	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	Projected Births									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
King County	22,874	22,860	24,244	24,899	25,190	25,057	24,514	24,630	25,032	24,910	25,348	25,487	26,011	25,273	25,682	25,842	26,012	25,935	25,864	25,798
K Enroll as %	2.03%	2.20%	2.04%	2.11%	2.16%	2.35%	2.19%	2.25%	2.34%	2.48%	2.46%	2.49%	2.47%	2.49%	2.51%	2.52%	2.52%	2.52%	2.52%	2.52%
City of Maple Valley	319	354	405	379	393	348	334	342	329	325	369	383	380	365	360	362	364	363	362	361
K Enroll % of City	145.8%	142.4%	122.2%	138.8%	138.7%	169.5%	161.1%	161.7%	178.4%	189.8%	168.8%	165.6%	168.7%	172.3%	179.4%	180.2%	180.2%	180.2%	180.2%	180.2%

October P223 Enrollment (Headcount)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	465	504	495	526	545	590	538	553	587	617	623	634	641	629	645	652	656	654	653	651
1	553	495	551	572	592	614	641	603	591	598	629	633	647	654	645	658	665	670	668	666
2	547	570	524	587	569	645	621	647	642	644	626	659	663	677	682	671	684	692	696	694
3	571	564	588	552	606	600	663	656	691	668	676	657	688	692	704	708	697	711	718	723
4	588	580	557	624	575	625	615	688	688	720	695	704	678	710	711	722	726	714	729	737
5	561	591	585	576	640	580	642	645	707	710	743	717	722	695	726	726	737	740	729	743
6	556	565	605	609	604	643	602	637	656	743	730	764	736	741	711	740	740	752	755	743
7	616	569	574	621	613	622	681	630	664	670	771	757	787	758	760	728	758	758	770	773
8	580	647	580	587	629	618	631	689	644	664	680	782	772	802	770	770	737	768	768	780
9	646	601	645	601	597	627	632	652	696	673	684	700	804	794	821	787	787	753	785	785
10	553	627	586	630	583	580	620	624	657	687	665	676	687	788	775	800	767	767	734	765
11	582	534	570	540	569	522	529	570	587	618	633	613	629	639	731	717	740	709	710	679
12	531	547	504	545	528	539	498	491	544	548	588	603	582	598	605	691	678	699	670	671
Total	7,329	7,394	7,364	7,570	7,650	7,805	7,913	8,085	8,354	8,560	8,743	8,899	9,036	9,178	9,286	9,369	9,372	9,388	9,384	9,410

Change	79	65	-30	206	80	155	108	172	269	206	183	155	137	142	108	83	3	16	-4	26
% Change	1.1%	0.9%	-0.4%	2.8%	1.1%	2.0%	1.4%	2.2%	3.3%	2.5%	2.1%	1.8%	1.5%	1.6%	1.2%	0.9%	0.0%	0.2%	0.0%	0.3%

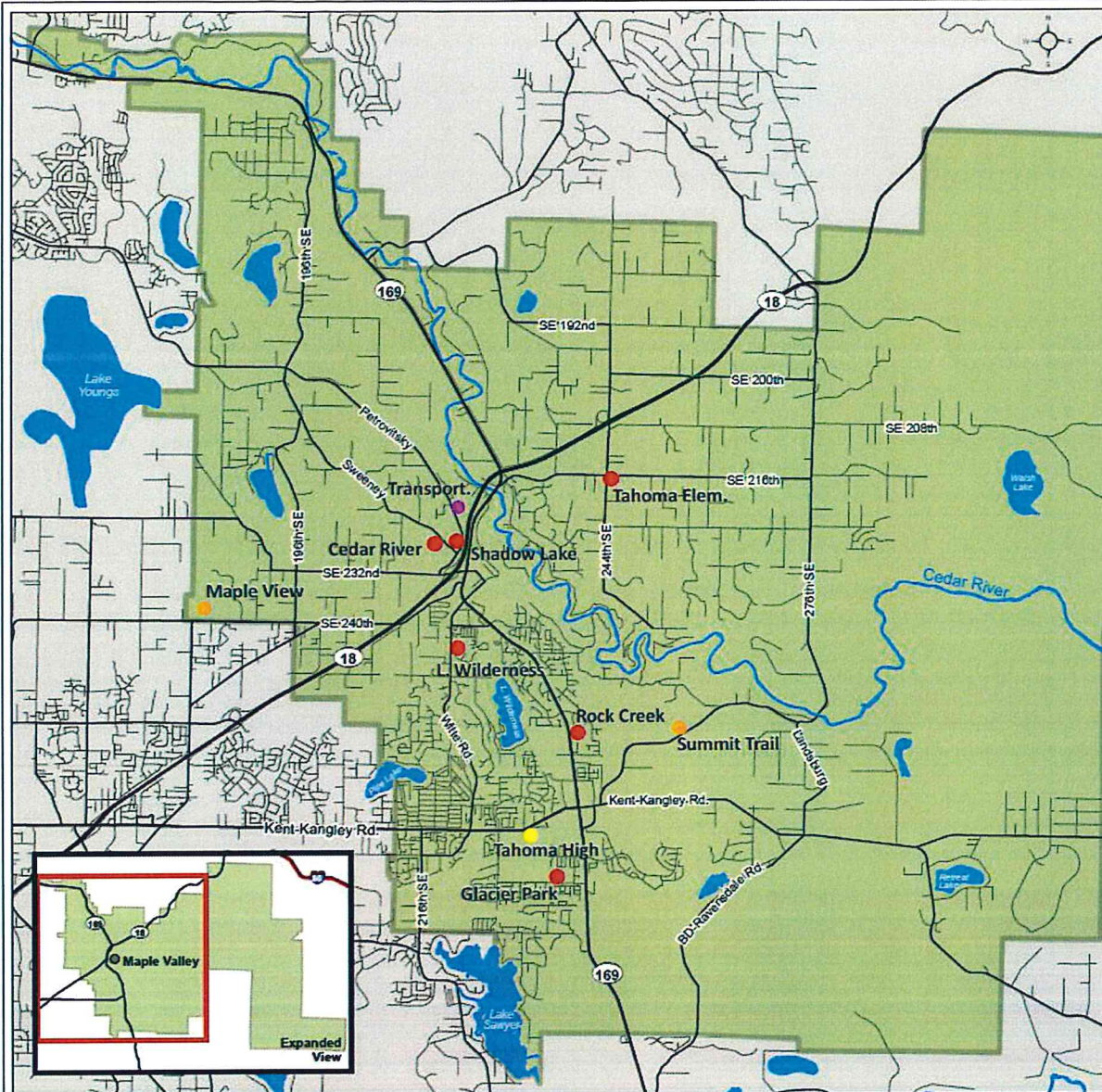
Totals by Level

K-5	3265	3304	3300	3437	3527	3654	3720	3792	3906	3957	3,992	4,004	4,039	4,058	4,113	4,137	4,165	4,181	4,192	4,214
6-8	1752	1781	1759	1817	1846	1883	1914	1956	1964	2077	2,181	2,303	2,295	2,301	2,241	2,238	2,236	2,278	2,293	2,296
9-12	2312	2309	2305	2316	2277	2268	2279	2337	2484	2526	2,570	2,592	2,702	2,819	2,932	2,994	2,972	2,929	2,899	2,900

APPENDIX B – SCHOOL IMPACT FEE CALCULATION

TAHOMA SCHOOL DISTRICT NO. 409
SCHOOL IMPACT FEE CALCULATION

School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Factor							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary	20.00	\$0	759	0.305	0.198	\$0	\$0
Middle	35.00	\$0	800	0.130	0.087	\$0	\$0
High	35.00	\$0	2,693	0.137	0.088	\$0	\$0
						\$0	\$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft)							
				Student	Student		
	%Perm/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	100.00%	\$ 42,000,000	759	0.305	0.198	\$16,877	\$10,957
Middle	100.00%	\$ -	800	0.130	0.087	\$0	\$0
High	100.00%	\$ 146,000,000	2,693	0.137	0.088	\$7,427	\$4,771
						\$24,305	\$15,727
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet)							
				Student	Student	Cost/	Cost/
	%Temp/	Facility	Facility	Factor	Factor	SFR	MFR
	Total Sq.Ft.	Cost	Size	SFR	MFR		
Elementary	0.00%	\$ -	20	0.305	0.198	\$0	\$0
Middle	0.00%	\$ -	25	0.130	0.087	\$0	\$0
High	0.00%	\$ -	25	0.137	0.088	\$0	\$0
						TOTAL	\$0
State Funding Assistance Credit:							
CCA x OSPI Square Footage x Funding Assistance % x Student Factor							
				Student	Student		
	Current	OSPI Square	District	Factor	Factor	Cost/	Cost/
	CCA	Footage	Funding %	SFR	MFR	SFR	MFR
Elementary	\$ 238.22	90	66.45%	0.305	0.198	\$4,345	\$2,821
Middle	\$ 238.22	108	0.00%	0.130	0.087	\$0	\$0
Sr. High	\$ 238.22	130	0.00%	0.137	0.088	\$0	\$0
						TOTAL	\$4,345
Tax Payment Credit:							
						SFR	MFR
Average Assessed Value						\$496,973	\$245,080
Capital Bond Interest Rate						2.44%	2.44%
Net Present Value of Average Dwelling						\$4,363,056	\$2,151,621
Years Amortized						10	10
Property Tax Levy Rate						\$1.94	\$1.94
	Present Value of Revenue Stream					\$8,464	\$4,174
Fee Summary:							
				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$24,305	\$15,727		
Temporary Facility Cost				\$0	\$0		
State Funding Credit				(\$4,345)	(\$2,821)		
Tax Payment Credit				(\$8,464)	(\$4,174)		
FEE (AS CALCULATED)				\$11,495	\$8,732		
50% LOCAL SHARE				\$5,748	\$4,366		



- Tahoma School District
- School Locations**
- Elementary ●
 - Middle ●
 - High ●
 - Transportation ●

0 1 2 Miles

Notes:
This is an area to input any notes
you'd like for each map.
Disclaimers, etc.

**School Locations
2017 and Beyond
Tahoma School District**