



Evergreen Public Schools

**EVERGREEN PUBLIC SCHOOLS
CAPITAL FACILITIES PLAN
2019-2025**

BOARD OF DIRECTORS

**Julie Bocanegra, Board President
Victoria Bradford, Board Vice President
Rob Perkins, Director
Ginny Gronwoldt, Director
Rachael Rogers, Director**

INTERIM SUPERINTENDENT

Mike Merlino

EXECUTIVE DIRECTOR OF FACILITIES

Susan Steinbrenner

**Adopted by the Evergreen School District Board of Directors
May 14, 2019**

SECTION	Page
I. EXECUTIVE SUMMARY	3
II. DISTRICT EDUCATIONAL PROGRAMS AND STANDARDS OF SERVICE	6
III. CAPITAL FACILITIES INVENTORY	9
IV. STUDENT ENROLLMENT PROJECTIONS	12
V. CAPITAL FACILITIES NEEDS	13
VI. CAPITAL FACILITIES FINANCE PLAN	14
VII. SCHOOL IMPACT FEES	15

Appendix A – School Impact Fee Calculations

Appendix B – Population and Enrollment Data

Appendix C – Capital Facilities Inventory

I. EXECUTIVE SUMMARY

The Evergreen Public Schools Capital Facilities Plan (CFP) is a six year plan prepared by district staff as the organization's capital facility planning document, in part, to support the use of school impact fees as provided for under the Washington State Growth Management Act (the "GMA"). School districts adopt capital facilities plans to satisfy the requirements of the GMA and to provide Clark County (the "County") and the Cities of Vancouver and Camas (the "City") with a schedule and financing program for the district's capital improvement needs over the next six years (2019-2025) to ensure that adequate school facilities are available to serve new growth and development.

In accordance with the Growth Management Act and the County and City Impact Fee Ordinances, this CFP contains the following required elements:

- A description of space requirements for educational programs (Section II)
- An inventory of existing capital facilities owned by the District (Section III)
- Future enrollment projections for each grade span (Section IV)
- A forecast of proposed capacities of expanded or new capital facilities over the next six years based on the inventory of existing facilities and the standard of service (Section V)
- A six-year plan for financing capital facilities within projected funding capacities, which identifies sources of public funds for such purposes. The financing plan separates projects and portions of projects which add capacity from those which do not, since the latter are generally not appropriate for impact fee funding (Section VI)
- A calculation of impact fees based on the formula in the County and City impact fee ordinances and supporting data substantiating such fees (Section VII)

In developing this CFP, the District used the following guidelines:

- The District will use information from recognized sources, such as professional demographers and planners, county and city adopted land use plans and county GIS data.
- The District will use data it generates from reasonable methodologies.
- The CFP and methodology to calculate the impact fees will comply with the GMA and county and city codes.
- The six year facility needs are based on an enrollment forecast that takes local development trends into account.
- The District plans to construct permanent/bricks and mortar facilities for its students and will develop a CFP to accomplish that objective. At the same time, the District expects there will be a time period when some of the students that the District serves will be housed in portables. Housing students in portables, temporarily, is necessary to qualify for state funds that are needed to build new schools.

The Evergreen School District is comprised of 54 square miles. It serves a significant portion of the Vancouver Urban Growth Area and smaller areas in the Camas Urban Growth Area and rural Clark County.

The District serves residents from the cities of Vancouver and Camas and from unincorporated Clark County. The District is bordered by Vancouver School District to the west, Camas School District to the east and Battle Ground and Hockinson School Districts to the north. The Columbia River and state line border the district to the south.

The District serves a population of 25,601 students (October 2018 enrollment). For purposes of facility planning, the CFP considers grades K-5 as an elementary, grades 6-8 as a middle school, and grades 9-12 as a high school.

In addition, Cascadia Technical Academy (formerly known as the Clark County Skills Center) is located in and operated by Evergreen Public Schools serving students half days from all Clark County school districts. The district serves home schooled students in grades K-8 through a supplemental program operated by Home Choice Academy and pre-school special needs students at four elementary schools. Alternative programs include 49th Street Academy, serving students with special needs in grades K-12, Transitions Program, serving students aged 18-21, and Legacy High School, an alternative program for students in grades 9-12.

In February 2018, voters approved a bond measure which includes funding for the projects noted below. Construction of the new elementary school and the addition to Heritage High School will increase capacity to serve forecast growth.

- Replacement of five elementary schools (Burton, Ellsworth, Marrion, Image, and Sifton)
- Construction of one new elementary school with capacity for 550 students
- Replacement of Wy'east Middle School
- Replacement of Mountain View High School
- A permanent addition to Heritage High School
- A new District Office
- Replacement of alternative schools, including Legacy, 49th Street Academy, and the Transitions program.

II. DISTRICT EDUCATIONAL PROGRAMS AND STANDARDS OF SERVICE

The District's standard of service is based on program year, class size by grade span, number of classrooms, types of facilities, and the District's adopted educational program. Quality education plays a vital role in growing a strong local economy. To provide quality education, the District must have quality facilities to serve as the supporting space for developing the whole child within a community to prepare them for a competitive world. The educational program standards which typically drive facility space needs include grade configuration, optimum facility size, class size, educational program offerings, classroom utilization and scheduling requirements.

In addition to student population, other factors such as collective bargaining agreements, government mandates, state and federal funding requirements and community expectations affect classroom space requirements. Programs, such as special education, bilingual education, preschool and daycare programs, and other specialized programs, often supplement traditional educational programs. These programs can have a significant impact on the available student capacity of school facilities.

The District's current program and educational standards are summarized below. The program and educational standards may vary during the six year CFP planning horizon. Absent significant changes in factors that are beyond the District's control, the District will provide the following programs and standards of service in 2019 through 2025. If significant changes occur that require new facilities or improvements, beyond what is identified in this CFP, the District will prepare and submit an updated CFP.

A. Elementary Educational Standards

Elementary schools provide education in all core subject areas including reading, writing, math, social studies and science. All students receive instruction in P.E., music, art and have access to media programs. Full day kindergarten is provided at each elementary school. The District educational standards of service, which directly affect elementary school capacity, include:

- Class sizes for grades K-3 are targeted not to exceed 23 students per class.
- Class sizes for grades 4-5 are targeted not to exceed 25 students per class.
- Music instruction and physical education are provided in separate (pull-out) classrooms.
- All elementary schools have a library media resource center which includes additional space for a technology lab.
- Special education is provided for some students in self-contained classrooms are separate from regular teaching stations (pull-out program). Special education classrooms serve 5 to 15 students.

B. Middle and High School Program Standards

Middle schools provide instruction in the core disciplines of english, math, social studies, science, physical education, music and art. Students have elective offerings available including music, art and technology courses.

High schools provide course work including english, history, science, math, physical education, music and art. Additionally elective offerings include vocational technical programs.

The District educational standards of service, which directly affect middle school and high school capacity include:

- Class sizes for grades 6-8 are targeted not to exceed 25 students per class.
- Class sizes for grades 9-12 are targeted not to exceed 25 students per class.
- Special programs, such as music, art, physical education, drama, home and family education learning assistance, are provided in separate instructional space. The class size ranges from 20 to 70 students.
- The District provides science classroom space that supports advanced coursework at the secondary level that require water, sinks, gas, hoods, safety equipment, etc. Schools are working to meet expanded science standards and this will require spaces that cannot typically be met by adding portables.
- It is not possible to achieve 100% utilization of all regular teaching stations throughout the day due to schedule conflicts, the need for specialized rooms for certain programs and the need for teachers to have work space during their planning period.

C. District-wide Educational Programs:

In addition to Elementary, Middle, and High School program standards, the Evergreen School District's core services and program offerings include the following:

- Physical education space is provided to meet strengthened health standards. This can include covered play areas, field space, gyms and other multi-use spaces.
- Technology access is necessary and expectations are increasing. Technology (either within the classroom or in dedicated labs) takes extra space that is not calculated in current state square footage allowances, but is necessary for student learning. Technology support and infrastructure needs are also increasing, which further erodes the state square footage allowances.
- Art and music spaces are critical to the District's educational programs. As student population grows, additional support space for these essential programs is required.
- Library/Media demands are crucial. In an information driven environment, access to knowledge through appropriately sized library/media spaces is essential.
- Extra-curricular activities need space in order to be supported properly with growing student populations.

D. District-wide Support and Special Services:

In addition to the above core educational programs, the following support services are essential to the District's educational program:

- Food service preparation, delivery and use space. As student populations increase, cafeteria, food preparation and delivery space must be enlarged. Miscalculating the need for this core service can have significant impacts on the overall learning environment for students.

- Other support centers, including Transportation, Maintenance, Warehouse and Print Shop facilities are critical to support the educational program and the business operation.

The following special services are also necessary to meet the needs of special populations:

- Special Education programs are provided at all schools within the District. Special needs program standard change year to year as a result of various external or internal changes. External changes may include mandates or needs for special programs, or use of technology. Internal changes may include modifications to the program year, class sizes, and grade span configurations. Changes in physical aspects of the school facilities also affect special educational program standards.
- Special populations require special support, which often requires special spaces. Federal and state programs, including Title 1 reading and math, highly capable, and bilingual are required but come with limited funds that do not cover the expense of adding facilities to support the program.
- Early Childhood programs, such as new or expanded preschool programs are a vital service and an essential educational component. They place additional demands on facilities.
- Supplementary services in core academic areas and multiple pathways that prepare students for a broader range of post-secondary learning opportunities require additional space.

III. CAPITAL FACILITIES INVENTORY

The facilities inventory serves to establish a baseline for determining the facilities needed to accommodate future demand at acceptable levels of service. This section provides an inventory of capital facilities owned and operated by the District including schools, portables, undeveloped land and support facilities. Portable classrooms are used on an interim basis to house students until funding can be secured to construct permanent classrooms.

A complete listing of district facilities can be found in Appendix A.

A. SCHOOL SITES

Facility Type	No. of Schools	No. of Classrooms		Capacity	
		Permanent	Temporary	Permanent	Temporary
Elementary Schools	21	469	175	10,931	2,528
Middle Schools	6	230	120	4,403	1,966
High Schools	6	330	75	7,685	1,431

- (1) Capacity is based on the space requirements for the District's educational programs as outlined in Section II. Portable classrooms are excluded from capacity calculation but shown above for reference.
- (2) High schools include four comprehensive high schools and two alternative high schools. Other special programs that provide district wide support are included in Section B. Services below.

B. SERVICES

In addition to schools, the District owns and operates additional facilities which provide special programs and operational support functions to the schools.

SUPPORT FACILITIES	Location	Description
Administrative Service Center	13501 NE 28th Street Vancouver, WA 98682	Supports all Facilities
Maintenance Facility	3004 NE 124th Avenue Vancouver, WA 98682	Supports all Facilities
McKenzie Stadium	2205 NE 138th Avenue Vancouver, WA 98682	Supports all Facilities
Transportation	13909 NE 28th Street Vancouver, WA 98682	Supports all Facilities
Warehouse (Central Receiving & Distribution)	2205 NE 138th Avenue Vancouver, WA 98684	Supports all Facilities
Crestwood Business Park (Leased)	1168 SE Mill Plain Blvd Vancouver, WA 98684	Temporary space for Transitions Program
49th Street Academy	14619-B 49th Street Vancouver, WA 98682	Specialized services for K-12
Cascadia Technical Academy	12200 NE 28th Street Vancouver, WA 98682	Consortium program with pull-out enrollment

C. Land Inventory

The District owns undeveloped sites in addition to the sites with built facilities. The sites listed below are planned to house new school facilities funded by the 2018 bond measure.

- 9.8 acres located at NE 39th Street and NE 162nd Avenue, Vancouver, WA 98682. The District will build a new elementary school on this site with funds from the 2018 bond measure approved by voters.
- 20 acres located at NE 52nd Street and NE 132nd Avenue, Vancouver WA 98682. The District will replace Image Elementary School on this site with funds from the 2018 bond measure approved by voters.
- 12.67 acres on north of NE 9th Street and west of NE 136th Avenue, Vancouver WA 98682 where the district will build the new district office, and alternative campus as part of the 2018 bond measure approved by voters.

The undeveloped sites listed below are for future growth, including:

- 6.05 acres south of NE 9th Street and east of NE 136th Avenue, Vancouver WA 98682 for a future small high school.
- 0.68 acres located at 14309 NE 28th Street, Vancouver WA 98684 for the expansion of the District's Transportation Complex.

IV. STUDENT ENROLLMENT PROJECTIONS

A. Projected Student Enrollment 2015-2021 (Headcount)

The District’s six year enrollment projection is based on a forecast prepared by E.D. Hovee & Company, LLC., which considers enrollment projection models to estimate future enrollment, including cohort survival, grade progression, and population ratio. Local population and housing and development trends are also considered.

Even with renewed population growth county-wide, K-12 enrollment appears to have plateaued with lower birth projections for Clark County than previously projected. Baseline conditions indicate modest enrollment increases to less than 25,650 students by 2024-25. Using high growth conditions, it is conceivable (though less likely) that enrollment could increase by as much as 3,000 students in 6 years to a 2024-25 headcount of over 28,500, but because the transition from baseline to high growth conditions is increasingly uncertain, and because baseline conditions appear to be more likely over at least the near term, the District used baseline projections as the basis for calculating growth in the Capital Facilities Plan.

Partially offsetting these downward trends is the increase in identified planned residential projects which are up by about 50% from what was planned two years ago. Almost half (47%) of planned units are multi-family with associated lower student generation rates.

Grade	Fall 2018	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Total K-5	11,027	11,010	10,996	11,019	11,037	11,167	11,261
Total 6-8	5,910	5,979	5,866	5,745	5,643	5,513	5,433
Total 9-12	8,664	8,764	8,903	8,991	9,131	9,065	8,951
TOTAL	25,601	25,753	25,765	25,755	25,811	25,745	25,645

V. CAPITAL FACILITIES NEEDS

A. Forecast Facility Needs

Facility needs for purposes of the Growth Management Act and impact fees are based on existing capacity and forecast enrollment. The 2025 Facility needs are shown in the table below and the amount of the facility need that is attributed to forecast growth is described under the table.

Facility	2018 Capacity	2025 Projected Enrollment	2025 Facility Need
Elementary Schools	10,931	11,261	330
Middle Schools	4,403	5,433	1,030
High Schools	7,685	8,951	1,266
TOTAL	23,019	25,645	2,626

- Elementary Schools: The baseline enrollment forecast shows an increase of 234 students. The 2018 bond funds the replacement of 5 elementary schools and construction of a new elementary school, which will add capacity for 550 students.
- Middle Schools: The baseline enrollment forecast for grades 6 through 8 shows a slight decline. The 2018 bond measure funds the replacement of an existing middle school. The replacement school will have additional classrooms in bricks and mortar, increasing the permanent capacity for another 200 students. Because the middle school enrollment forecast does not currently project an increase, the district is not treating the construction of middle school capacity as a growth related facility need.
- High Schools: The baseline enrollment forecast show an increase of 287 students. The 2018 bond will fund the expansion of Heritage High School which will add permanent capacity for 350 students.

B. Land Acquisition

Acquisition of new school sites in advance of enrollment needs is critical to prepare to meet the challenge of potentially increasing enrollment and addressing existing needs. Since it is uncertain how or when land will ultimately be developed or how the district may deliver services in the future, the district anticipates that it may acquire more sites than the minimum supported by enrollment projections. The district currently owns one potential small high school site and one small site to accommodate the expansion of support services. As growth occurs and both development regulations and educational programming are modified over time, these sites may not be suitable for development at the time when construction is needed.

The district is committed to constructing neighborhood schools for elementary schools and maximizing the opportunity for students to walk to school. This policy supports the Clark County GMA, Chapter 10 School Element.

In addition to the walkability and neighborhood schools, in siting schools the district will look to construction and operation costs, effectiveness of site to meet educational programming

needs, and access to infrastructure. The availability of connections to public infrastructure such as water, electricity, sewer, and roads are important factors for the district in planning and siting schools.

In order to accommodate future growth, the district anticipates acquiring sites consistent with estimated maximum enrollment of proposed development. Recent development patterns show a greater degree of residential development occurring within the northern and southeast quadrants of the district which is consistent with Clark County projections.

A majority of the improvements that are planned in the 2018 bond measure do not add capacity to serve forecast growth, however, they are important capital facility improvements that must be constructed to provide the educational program described in this CFP. Only the portion of the planned improvements that add capacity to serve growth is included in the District's impact fee calculations. The capacity and cost for the planned and required improvements are shown in the table below:

Project Description	Added Capacity	Estimated Cost	Cost for Added Capacity to Serve Forecast Growth*
Elementary #22	550	\$37,280,736	\$12,561,015
Heritage HS Addition	350	\$26,939,489	\$17,249,843
Wy'east Middle School	200	\$80,012,065	\$0
Transportation			
Transportation	Equal to growth	\$10,000,000	N/A
Land Acquisition			
Land Acquisition	Equal to growth	\$12,000,000	N/A
Remaining Bond Projects**			
Remaining Bond Projects**	0	\$664,817,710	\$0
TOTAL	1,100	\$831,050,000	\$29,810,858

**Cost attributed to forecast growth is the proportionate share of the total cost to construct the improvement that is equal to forecast growth. Forecast growth at the elementary level is 234 and added capacity is 550. The percentage of cost for added elementary school capacity is .425% (234/550) and at the high school it is .82% (287/350). The estimated total costs includes all the costs to construct the improvement. Architect, engineer, professional services, furniture/fixtures/equipment, permit and owner contingency costs have been excluded from the cost allocated to serve forecast growth.*

*** The majority of these improvements are replacement facilities or capital renewal projects. A detailed list of the planned bond improvements with project specific costs is on file with the district.*

VI. CAPITAL FACILITIES FINANCE PLAN

A. Six Year Financing Plan

Facility Capacity Need	Total	Estimated Impact Fees	State Match	Bonds
Secured	\$802,000,000	\$12,000,000	\$95,000,000	\$695,000,000
Unsecured	\$29,050,000	Source TBD		

The total cost estimate for all the planned bond projects, the transportation facility improvements and property acquisition is \$831,050,000. Funding for planned improvements is typically secured from a number of sources including voter approved bonds, state match funds, and impact fees. The following information explains each of the funding sources in greater detail.

1. 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 approve the issuance of bonds. Bonds are then retired through collection of property taxes. The District must pass a bond since it is the primary source of funding for the capital improvements listed in this plan.

2. State Match Funds

State match funds come from the Common School Construction Fund (“the Fund”). Bonds are sold on behalf of the Fund, and then retired from revenues accruing predominantly from the sale of timber from the common school lands. If these sources are insufficient, the Legislature can appropriate funds or the State Board of Education can change the standards. School districts may qualify for state match funds for specific capital projects based on a prioritization system.

3. Impact Fees

Impact fees are a means of supplementing traditional funding sources for construction of public facilities needed to accommodate new development. School impact fees are generally collected by the permitting agency at the time plats are approved or building permits are issued.

Anticipated property acquisition and new construction is based on the enrollment forecast, capacity, the District's educational standards and the community's support of finance tools to fund the improvements.

In the event that planned construction projects and property acquisition does not fully address space needs for student growth and a reduction in interim student housing (portables), the Board could consider various courses of action, including, but not limited to:

- Increase class sizes;
- House students in additional portables;
- Alternative scheduling options;
- Change the instructional model, or
- Modify the school calendar

VII. SCHOOL IMPACT FEES

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

A. School Impact Fees

The county's and city's impact fee programs require school districts to prepare and adopt CFPs meeting the specifications of the GMA and the county and city ordinances. Impact fees are calculated in accordance with the local jurisdiction's formula, which is based on projected school facility costs necessitated by new growth contained in the District's CFP. The formula allocates a portion of the cost for new facilities to the single family and multi-family house that create the demand (or need) based on a student factor, or the average number of students that live in new single family and multi-family homes. The formula also provides a credit for state match and Bond Proceeds (or property taxes).

B. Methodology and Variables Used to Calculate School Impact Fees

The District's impact fees have been calculated utilizing the formula in the Clark County and cities of Vancouver and Camas Impact Fee Ordinances. Application of the formula is shown in Appendix A which follows on the next page.

C. Proposed Impact Fee Schedule

In accordance with the school impact fee calculation in Appendix A, the District's school impact fees are:

\$ 6,432 per single family home (2019-25)

\$3,753 per multi-family unit (2019-25)

Evergreen School District 2019 Impact Fee Calculation

APPENDIX A

$$SIF = \left[CS(SF) - (SM) - \left(\frac{(1+i)^{10} - 1}{i(1+i)^{10}} \times AAV \times TLR \right) \right] \times A - FC$$

Single Family Residence:

Elementary	Middle School	High School	Formula
\$12,561,015.34	\$0.00	\$17,249,843.08	Facility Cost
234	1000	287	Additional Capacity
\$53,679.55	\$0.00	\$60,103.98	Cost per Student (CS)
0.200	0.102	0.122	Student Factor (SF)
\$10,735.91	\$0.00	\$7,332.69	CS x SF
\$225.97	\$225.97	\$225.97	Boeck Index
90.00	117.00	130.00	OSPI Sq Ft
67.75%	67.75%	67.75%	State Match Eligibility %
\$2,755.70	\$1,827.03	\$2,428.08	State Match Credit (SM)
\$7,980.21	\$0.00	\$4,904.60	CS x SF - SM
			Cost per Single Family Residence
		0.00395	Average Interest Rate
		0.040209559	Tax Credit Numerator
		0.004108828	Tax Credit Denominator
		9.786138967	Tax Credit Multiplier (TCM)
		\$314,058.53	Average Assessed Value (AAV)
		3073420.418	TCM x AAV
		0.00173	Tax Levy Rate (TLR)
		5317.017324	TCM x AAV x TLR = (TC)
		\$7,567.79	Cost per Single Family Residence - Tax Credit
		\$1,135.17	15% reduction (A)
		\$6,432.62	Calculated Single Family Fee Amount
			Recommended Fee Amount

Multi-Family Residence:

Elementary	Middle School	High School	Formula
\$12,561,015.34	\$0.00	\$17,249,843.08	Facility Cost
234	1000	287	Additional Capacity
\$53,679.55	\$0.00	\$60,103.98	Cost per Student (CS)
0.105	0.046	0.064	Student Factor (SF)
\$5,636.35	\$0.00	\$3,846.65	CS x SF
\$225.97	\$225.97	\$225.97	Boeck Index
90.00	117.00	130.00	OSPI Sq Ft
67.75%	67.75%	67.75%	State Match Eligibility %
\$1,446.74	\$823.96	\$1,273.75	State Match Credit (SM)
\$4,189.61	\$0.00	\$2,572.91	CS x SF - SM
			Cost per Multi-Family Residence
		0.00395	Average Interest Rate
		0.040209559	Tax Credit Numerator
		0.004108828	Tax Credit Denominator
		9.786138967	Tax Credit Multiplier (TCM)
		\$138,615.44	Average Assessed Value (AAV)
		1356509.959	TCM x AAV
		0.00173	Tax Levy Rate (TLR)
		2346.762229	TCM x AAV x TLR = (TC)
		\$4,415.75	Cost per Multi-Family Residence - Tax Credit
		\$662.36	15% reduction (A)
		\$3,753.39	Calculated Multi-Family Fee Amount
			Recommended Fee Amount

EVERGREEN PUBLIC SCHOOLS
APPENDIX B
POPULATION/ENROLLMENT PROJECTIONS

K-5 Total Headcount

Elementary Enrollment Scenarios

Year	Baseline Scenario							Alternative Scenario						
	K	1	2	3	4	5	Total	K	1	2	3	4	5	Total
2007	1,775	1,937	1,969	2,019	2,032	2,007	11,739	1,775	1,937	1,969	2,019	2,032	2,007	11,739
2008	1,789	1,924	1,926	1,988	2,039	2,071	11,737	1,789	1,924	1,926	1,988	2,039	2,071	11,737
2009	1,741	1,901	1,947	1,948	2,010	2,071	11,618	1,741	1,901	1,947	1,948	2,010	2,071	11,618
2010	1,859	1,862	1,861	1,966	1,944	2,016	11,508	1,859	1,862	1,861	1,966	1,944	2,016	11,508
2011	1,927	1,948	1,867	1,885	1,995	1,961	11,583	1,927	1,948	1,867	1,885	1,995	1,961	11,583
2012	1,949	1,930	1,914	1,863	1,891	1,998	11,545	1,949	1,930	1,914	1,863	1,891	1,998	11,545
2013	1,926	1,953	1,875	1,915	1,869	1,897	11,435	1,926	1,953	1,875	1,915	1,869	1,897	11,435
2014	1,821	1,983	1,942	1,915	1,918	1,882	11,461	1,821	1,983	1,942	1,915	1,918	1,882	11,461
2015	1,838	1,864	1,967	1,963	1,937	1,956	11,525	1,838	1,864	1,967	1,963	1,937	1,956	11,525
2016	1,844	1,879	1,886	1,988	2,030	1,983	11,610	1,844	1,879	1,886	1,988	2,030	1,983	11,610
2017	1,735	1,848	1,833	1,881	1,981	1,997	11,275	1,735	1,848	1,833	1,881	1,981	1,997	11,275
2018	1,746	1,752	1,838	1,838	1,868	1,985	11,027	1,746	1,752	1,838	1,838	1,868	1,985	11,027
2019	1,864	1,795	1,742	1,856	1,867	1,886	11,010	1,855	1,794	1,741	1,854	1,865	1,884	10,992
2020	1,855	1,890	1,772	1,743	1,867	1,869	10,996	1,896	1,922	1,809	1,779	1,905	1,907	11,218
2021	1,879	1,880	1,865	1,772	1,754	1,869	11,019	1,973	1,960	1,934	1,845	1,825	1,944	11,481
2022	1,874	1,904	1,854	1,865	1,785	1,755	11,037	2,021	2,036	1,969	1,969	1,890	1,859	11,744
2023	1,870	1,899	1,877	1,854	1,878	1,789	11,167	2,072	2,083	2,041	2,001	2,014	1,924	12,135
2024	1,869	1,895	1,873	1,878	1,866	1,880	11,261	2,128	2,132	2,085	2,071	2,042	2,045	12,505
2025	1,866	1,894	1,869	1,874	1,890	1,868	11,261	2,150	2,151	2,096	2,078	2,078	2,037	12,591
2026	1,886	1,892	1,868	1,871	1,886	1,891	11,294	2,197	2,168	2,111	2,086	2,082	2,070	12,715
2027	1,905	1,912	1,866	1,870	1,883	1,887	11,323	2,245	2,212	2,125	2,098	2,087	2,071	12,837
2028	1,923	1,932	1,887	1,868	1,882	1,884	11,375	2,291	2,256	2,164	2,109	2,095	2,073	12,988

EVERGREEN PUBLIC SCHOOLS
APPENDIX B
POPULATION/ENROLLMENT PROJECTIONS

Year	6-8 Total Headcount				Middle School Enrollment Scenarios			
	Baseline Scenario				Alternative Scenario			
	6	7	8	Total	6	7	8	Total
2007	2,022	2,063	1,951	6,036	2,022	2,063	1,951	6,036
2008	2,040	2,122	2,143	6,305	2,040	2,122	2,143	6,305
2009	2,073	2,086	2,153	6,312	2,073	2,086	2,153	6,312
2010	2,108	2,089	2,109	6,306	2,108	2,089	2,109	6,306
2011	2,051	2,175	2,154	6,380	2,051	2,175	2,154	6,380
2012	2,045	2,053	2,200	6,298	2,045	2,053	2,200	6,298
2013	2,026	2,084	2,113	6,223	2,026	2,084	2,113	6,223
2014	1,928	2,049	2,151	6,128	1,928	2,049	2,151	6,128
2015	1,881	1,928	1,977	5,786	1,881	1,928	1,977	5,786
2016	1,959	1,932	1,941	5,832	1,959	1,932	1,941	5,832
2017	1,964	1,947	1,965	5,876	1,964	1,947	1,965	5,876
2018	1,992	1,967	1,951	5,910	1,992	1,967	1,951	5,910
2019	1,973	1,997	2,008	5,979	2,006	2,010	1,980	5,996
2020	1,889	1,977	2,000	5,866	1,928	2,055	2,058	6,041
2021	1,872	1,892	1,981	5,745	1,951	1,972	2,102	6,026
2022	1,872	1,876	1,896	5,643	1,987	1,994	2,015	5,996
2023	1,759	1,875	1,879	5,513	1,899	2,027	2,036	5,962
2024	1,794	1,761	1,879	5,433	1,964	1,935	2,068	5,968
2025	1,885	1,796	1,765	5,447	2,052	1,968	1,940	5,961
2026	1,873	1,888	1,801	5,562	2,042	2,054	1,972	6,068
2027	1,896	1,876	1,893	5,665	2,072	2,041	2,055	6,168
2028	1,892	1,899	1,881	5,671	2,071	2,068	2,041	6,180

POPULATION/ENROLLMENT PROJECTIONS

9-12 Total Headcount**High School Enrollment Scenarios**

Year	Baseline Scenario					Alternative Scenario				
	9	10	11	12	Total	9	10	11	12	Total
2007	1,926	1,919	2,029	2,115	7,989	1,926	1,919	2,029	2,115	7,989
2008	2,052	2,003	2,154	2,208	8,417	2,052	2,003	2,154	2,208	8,417
2009	2,187	2,047	2,225	2,392	8,851	2,187	2,047	2,225	2,392	8,851
2010	2,229	2,193	2,252	2,373	9,047	2,229	2,193	2,252	2,373	9,047
2011	2,191	2,184	2,350	2,322	9,047	2,191	2,184	2,350	2,322	9,047
2012	2,159	2,102	2,334	2,563	9,158	2,159	2,102	2,334	2,563	9,158
2013	2,197	2,192	2,265	2,508	9,162	2,197	2,192	2,265	2,508	9,162
2014	2,123	2,235	2,406	2,517	9,281	2,123	2,235	2,406	2,517	9,281
2015	2,074	2,059	2,400	2,535	9,068	2,074	2,059	2,400	2,535	9,068
2016	2,007	2,124	2,385	2,467	8,983	2,007	2,124	2,385	2,467	8,983
2017	1,983	2,021	2,459	2,405	8,868	1,983	2,021	2,459	2,405	8,868
2018	1,970	2,016	2,276	2,402	8,664	1,970	2,016	2,276	2,402	8,664
2019	2,135	1,975	2,343	2,312	8,764	2,137	1,975	2,343	2,313	8,769
2020	2,173	2,102	2,283	2,346	8,903	2,198	2,156	2,342	2,407	9,103
2021	2,166	2,140	2,401	2,284	8,991	2,282	2,217	2,525	2,402	9,426
2022	2,148	2,135	2,439	2,410	9,131	2,331	2,300	2,599	2,595	9,826
2023	2,065	2,115	2,437	2,448	9,065	2,249	2,347	2,694	2,670	9,961
2024	2,049	2,034	2,421	2,447	8,951	2,276	2,265	2,754	2,768	10,062
2025	2,049	2,019	2,349	2,430	8,847	2,277	2,252	2,648	2,781	9,958
2026	1,938	2,018	2,336	2,358	8,650	2,151	2,249	2,643	2,675	9,718
2027	1,976	1,909	2,338	2,345	8,568	2,186	2,126	2,649	2,669	9,630
2028	2,068	1,946	2,239	2,347	8,600	2,272	2,159	2,542	2,676	9,649

EVERGREEN PUBLIC SCHOOLS
APPENDIX C
CAPITAL FACILITIES INVENTORY

ELEMENTARY SCHOOLS	ADDRESS	SITE (ACRES)	OCCUPANCY	Building SF per WAC	Attached Covered Play SF	Detached Covered Play SF	Portable SF	Modular SF	Other	Total SF
Burnt Bridge Creek	14619-A NE 49th Street Vancouver, WA 98682	11	1988	49,414	4,230	0	6,272	0	500	60,416
Burton	14015 NE 28th Street Vancouver WA 98682	13	1970	40,642	1,500	3,634	10,976	0	200	56,952
Columbia Valley	17500 SE Sequoia Circle Vancouver, WA 98683	12	2004	60,556	2,200	0	0	0	0	62,756
Crestline	13003 SE 7th Street Vancouver, WA 98683	11	2014	60,143	3,761	3,634	0	0	0	67,538
Early Childhood Center (Operated by SWCCC)	14405 NE 28th Street Vancouver, WA 98682	20	1989	0	0	0	4,704	0	0	4,704
Ellsworth	512 SE Ellsworth Road Vancouver, WA 98664	10	1958	38,014	0	3,634	8,904	0	0	50,552
Endeavour	2701 NE Four Seasons Lane Vancouver, WA 98682	11	2008	60,556	2,200	0	6,272	0	0	69,028
Evergreen Flex Academy	13501 NE 28th Street Vancouver, WA 98682	0.88	2003	0	0	0	0	13,295	0	13,295
Fircrest	12001 NE 9th Street Vancouver, WA 98684	11	1976	54,400	4,500	0	3,136	0	500	62,536
Fisher's Landing	3800 SE Hiddenbrook Drive Vancouver, WA 98683	12	1996	49,972	4,010	0	9,408	0	500	63,890
Harmony	17404-A NE 18th Street Vancouver, WA 98684	11	1991	49,519	4,020	0	12,544	0	500	66,583
Hearthwood	801 NE Hearthwood Boulevard Vancouver, WA 98684	11	1981	49,100	4,500	0	3,136	5,040	500	62,276
Illahee	19401 SE 1st Street Camas, WA 98607	11	2001	55,699	4,016	0	4,704	0	500	64,919
Image	4400 NE 122nd Avenue Vancouver, WA 98682	15	1976	54,400	4,500	0	6,272	0	500	65,672
Marrion	10119 NE 14th Street Vancouver, WA 98664	19	1968	40,158	0	3,634	10,752	0	500	55,044
Mill Plain	400 SE 164th Avenue Vancouver, WA 98684	9	1952	48,565	3,160	0	6,496	0	0	58,221
Orchards	11405 NE 69th Street Vancouver, WA 98662	13	2004	60,556	2,200	0	3,136	5,040	0	70,932
Pioneer	7212 NE 166th Avenue Vancouver, WA 98682	11	1993	49,519	4,020	0	9,408	0	0	62,947
Riverview	12601 SE Riveridge Drive Vancouver, WA 98683	11	1976	54,400	4,500	0	3,136	0	500	62,536
Sifton	7301 NE 137th Avenue Vancouver, WA 98682	10	1958	37,822	0	3,634	11,360	0	0	52,816
Silver Star	10500 NE 86th Street Vancouver, WA 98662	12	1973	41,463	1,728	3,634	11,508	0	0	58,333
Sunset	9001 NE 95th Street Vancouver, WA 98662	14	1976	54,400	4,500	0	4,704	0	500	64,104
York	9301 NE 152nd Avenue Vancouver, WA 98682	11	2003	56,108	2,200	0	0	0	0	58,308
TOTAL ELEMENTARY		269.88		1,065,406	61,745	21,804	136,828	23,375	5,200	1,314,358

MIDDLE SCHOOLS	ADDRESS	SITE (ACRES)	OCCUPANCY	Building SF per WAC	Attached Covered Play SF	Detached Covered Play SF	Portable SF	Modular SF	Other	Total SF
49th Street Academy	14619-B 49th Street Vancouver, WA 98682	2.71	1988	10,799	0	0	1,568	0	0	12,367
Cascade	13900 NE 18th Street, Vancouver, WA 98684	16.4	2004	110,315	0	6,570	3,136	8,064	1,000	129,085
Covington	11200 NE Rosewood Road, Vancouver, WA 98662	21.45	2006	112,361	0	0	7,840	8,064	1,000	129,265
Frontier	7600 NE 166th Avenue, Vancouver, WA 98682	28	1996	101,046	0	0	17,248	0	2,000	120,294
Evergreen Flex Academy / IQ Academy - see ASC	13501 NE 28th Street, Vancouver, WA 98682	w/Elem	2003	w/Elem	w/Elem	w/Elem	w/Elem	w/Elem	w/Elem	0
Pacific	2017 NE 172nd Avenue, Vancouver, WA 98684	17.18	1983	106,581	0	2,946	29,792	0	500	139,819
Shahala	601 SE 192nd Avenue, Vancouver WA 98683	20	2001	104,298	0	3,224	18,816	0	720	127,058
Wy'east	1112 SE 136th Avenue, Vancouver WA 98683	29.88	1979	118,207	3,840	0	17,248	0	1,000	140,295
TOTAL MIDDLE SCHOOLS		136		663,607	3,840	12,740	95,648	16,128	6,220	798,183

EVERGREEN PUBLIC SCHOOLS
APPENDIX C
CAPITAL FACILITIES INVENTORY

HIGH SCHOOLS	ADDRESS	SITE (ACRES)	OCCUPANCY	Building SF per WAC	Attached Covered Play SF	Detached Covered Play SF	Portable SF	Modular SF	Other	Total SF
49th Street Academy	14619-B 49th Street, Vancouver, WA 98682	w/MS	1988	w/MS	w/MS	w/MS	w/MS	w/MS	w/MS	0
Crestwood Business Park	11818 SE Mill Plain Blvd, Vancouver, WA 98684	Leased	Leased	2,642	0	0	0	0	0	2,642
Evergreen	14300 NE 18th Street, Vancouver, WA 98684	34.4	1969/2007	264,354	0	0	13,748	0	0	278,102
HeLa	9105 NE 9th Street, Vancouver, WA 98664	2.89	2013	69,008	0	0	0	0	0	69,008
Heritage	7825 NE 130th Avenue, Vancouver, WA 98682	45	1999	219,841	0	0	31,360	0	1,700	252,901
IQ Academy (See ASC)	13501 NE 28th Street, Vancouver, WA 98682	w/ASC	2003	w/Elem	w/Elem	w/Elem	w/Elem	w/Elem	w/Elem	0
Legacy	2205 NE 138th Avenue, Vancouver, WA 98683	w/EHS	1987	11,554	0	0	3,144	5,180	0	19,878
Mountain View	1500 SE Blaimont Drive, Vancouver, WA 98683	41.09	1981	238,075	0	0	9,044	0	3,250	250,369
Union	6201 NW Friberg/Strunk Street, Camas, WA 98607	54.75	2007	234,900	0	0	0	11,648	0	246,548
TOTAL HIGH SCHOOLS		178		1,040,374	0	0	57,296	16,828	4,950	1,119,448
Cascadia Technical Academy	12200 NE 28th Street, Vancouver, WA 98682	11.92	1983 to 2014	100,704	0	0	0	0	0	100,704
TOTAL CCVSC		12		100,704	0	0	0	0	0	100,704

Administrative Service Center	13501 NE 28th Street, Vancouver, WA 98682	16.12	1993	0	0	0	70,000	11,600	0	81,600
Maintenance	3004 NE 124th Avenue, Vancouver, WA 98682	3	1981	7,000	0	0	0	0	0	7,000
McKenzie Stadium	2205 NE 138th Avenue, Vancouver, WA 98682	6	1984	2,000	0	0	0	0	0	2,000
Transportation	13909 NE 28th Street, Vancouver, WA 98682	9	1960's	9,170	0	0	2,464	0	0	11,634
Warehouse (Central Receiving)	2205 NE 138th Avenue, Vancouver, WA 98684	1	1976	25,000	0	0	0	0	0	25,000
TOTAL SUPPORT FACILITIES		35.12		43,170	0	0	72,464	11,600	0	127,234

Future School Site	NE 52nd St / NE 131st Ave, Vancouver, WA 98682	20.99	N/A	0	0	0	0	0		0
Future School Site	NE 39th St / NE 162nd Ave, Vancouver, WA 98682	9.8	N/A	0	0	0	0	0		0
Future School Site	NE 9th St / NE 136nd Ave, Vancouver, WA 98682	12.67	N/A	0	0	0	0	0		0
Future School Site	NE 9th St / NE 136nd Ave, Vancouver, WA 98682	6.05	N/A	0	0	0	0	0		0
TOTAL SUPPORT FACILITIES		49.51		0	0	0	0	0		0

HOCKINSON SCHOOL DISTRICT No. 98
CAPITAL FACILITIES PLAN
2019-2025

BOARD OF DIRECTORS

Dave Olson, Chair
Gordon Smith, Vice Chair
Greg Gospe
Kathy Nordberg
Steve Nylund

SUPERINTENDENT

Sandra Yager

Adopted by the Hockinson School Board of Directors
March 25, 2019

SECTION 1 INTRODUCTION

A. Purpose of the Capital Facilities Plan

The Washington State Growth Management Act (the “GMA”) includes schools in the category of public facilities and services. School districts adopt capital facilities plans to satisfy the requirements of the GMA and to identify additional school facilities necessary to meet the educational needs of the growing student populations anticipated in their districts. They also are used to support the imposition of school impact fees.

The Hockinson School District (the “District”) has prepared this Capital Facilities Plan (the “CFP”) to provide Clark County (the “County”) and City of Battle Ground with a schedule and financing plan for capital improvements over the next six years (2019-2025).

This CFP contains the following elements, which satisfy GMA requirements:

- The District's standard of service, which is based on program year, class size by grade span, number of classrooms, types of facilities and other factors identified by the District.
- Future enrollment forecasts for each grade span (elementary, middle, and high schools).
- An inventory of existing capital facilities owned by the District, showing the locations and capacities of the facilities, based on the District's standard of service.
- A forecast of the future needs for capital facilities and school sites based on the District's enrollment projections.
- The proposed capacities of expanded or new capital facilities over the next six years based on the inventory of existing facilities and the standard of service.
- A six-year plan for financing capital facilities within projected funding capacities, which clearly identifies sources of public money for such purposes. The financing plan separates projects and portions of projects which add capacity from those which do not, since the latter are generally not appropriate for impact fee funding.
- A calculation of impact fees to be assessed and supporting data substantiating such fees.

This CFP was developed using the following guidelines:

- The District used information from recognized and reliable sources that was compiled by consultants skilled in this area of research.
- The District's facilities goal is to provide bricks and mortar schools facilities for all offered programs.
- The CFP complies with the GMA as much as possible. Some waivers of current land use may be required to build new facilities in our largely rural area.
- The methodology used to calculate impact fees complies with the GMA and well established uniform criteria.

B. Overview of the Hockinson School District

The Hockinson School District is located east of Interstate 205 in Clark County, northeast of Vancouver, WA and about 20 minutes from Portland. It encompasses approximately 51 square miles including the unincorporated town of Hockinson, City of Battle Ground and areas of *Brush Prairie and the Vancouver Urban Growth Area. It is bordered by four other districts - Evergreen, Battle Ground, Washougal and Camas School Districts. Because of its rural location, there are just a handful of local businesses and no industrial areas within the school district boundaries.

The district serves a population of 1,914 students in grades K-12 as of October 2018. The district consists of an elementary school grades K-5, a middle school grades 6-8, and the high school grades 9-12. All three of our school buildings exist within a 1 mile radius from the center of Hockinson.

The most significant issues facing the District in terms of providing classroom capacity to accommodate demands are:

- K-12 facility needs have been projected for the short and long term. Presently, our elementary school has exceeded its capacity for housing our current student enrollment. We have room in our middle and high schools. Any additional growth at the elementary level will require the district to acquire portable classrooms, remodel, or build new facilities.
- ESSB6362 adopted March 8, 2018 by the WA State Legislators states that beginning September 1, 2019, funding for average K-3 class sizes (17:1) in this subsection may be provided only to the extent of, and proportionate to, the school district's demonstrated actual class size in grades K-3, up to the funded class sizes. The average class size includes homeroom teachers, music and art teachers, a percentage of special education teachers to reach an average of 17:1. With this formula the District calculates approximate 20 students per homeroom. The reduction in class sizes to an average of 17:1 has requires additional facilities, which have not been funded. Based on current enrollment, the District has added 8 portable classrooms to accommodate smaller class sizes.
- Hockinson School District does not consider portable classrooms as an acceptable alternative to the addition of permanent brick-and-mortar facilities, since current core facilities such as gyms, libraries and cafeterias are not large enough to accommodate the additional use.
- As growth occurs, the District will need to construct new facilities. The District will need to build another elementary school. Sometime in the future the District also will need to add a wing to the current high school building.

SECTION 2 DISTRICT EDUCATIONAL PROGRAM STANDARDS

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District's adopted educational program. The role that quality education plays in growing a strong economy is vital. In order to accomplish the community value of having a strong area economy, schools must have quality facilities. These facilities serve as the supporting space for developing the whole child within a community to prepare them for a competitive global economy. The education program standards which typically drive needs for educational space for students include grade configuration, optimum facility size, class size, educational program offerings, supplemental program offerings, specialty spaces, classroom utilization and scheduling requirements.

In addition to student population, other factors such as collective bargaining agreements, government mandates, and community expectations affect classroom space requirements. Space is necessary for regular classrooms, the fine and performing arts, physical education, special education, Title I, tutorial support, technological applications, computer labs, preschool programs, and other specialized programs. Space must be provided for common areas such as media centers, cafeterias, kitchens, and auditoriums. Space is needed for groups of students/staff to work together. These programs can have a significant impact on the available student capacity within school facilities. Furthermore, the community expects all spaces to be well utilized during the school day and available after the school day for public use.

A. District Educational Program Standards:

Core program includes the following:

- Core classroom space for all curriculum areas which includes space for group learning, directed instruction and individual student work to meet the rigors set forth in state standards.
- Science classroom space that supports advanced coursework (including water, sinks, gas, hoods, safety equipment). Students must achieve rigorous state mandated science standards. This requires specialty space that is not met by adding portables. High school and middle school science lab space is a high priority.
- Physical education space is needed for students to meet rigorous health and fitness standards. This includes covered areas, fields, gymnasiums, and other multi-use spaces.
- Technological competency is expected for all students. Space must be allocated for technological equipment and applications in classrooms and specialty spaces. Square footage for this equipment and its infrastructure is not calculated in current state allowances, but must be provided.
- Art, music, and theatre arts spaces are critical to the core program for students. Spaces are necessary to adequately meet the rigorous standards of these state required programs.
- Library/Media services (research, technology, collaboration) and space must be provided for students to achieve the rigors in the core program. In an information-driven environment, student access to information through appropriately-sized library/media spaces is essential.

- Extra-curricular activities need adequate space in order to safely support program activities.
- Special services are essential to meet the needs of special populations: Special Education services are delivered at each of the schools within the District. Program standards and services vary based on the handicapping conditions of the students and their individual education plan (IEP). Implementing each student's IEP often requires large and small specialty spaces, which the District must provide. Program standards change as a result of various external or internal influences. External influences include changing federal mandates, funding changes, and the introduction of new technological applications, which meet the needs of students. Internal influences include increase in numbers of high needs IEP students, modifications to the program year, class size, grade configurations, and facility changes.
- Special populations receive special support. Specialty space is essential to the delivery of this support. Federal and state programs, including Title 1 Reading, Highly Capable and Bilingual, receive limited funding. These resources do not include the expense of adding facilities to support them.
- Early Childhood programs, such as all-day kindergarten and preschool, are essential educational programs to develop early childhood literacy skills, and vital to the community. Additional growth and class size reductions would require adding facilities.
- Supplementary services in core academic areas (tutoring, on-line learning) and providing multiple pathways to prepare students for a broader range of post-secondary learning opportunities require additional spaces that have not been calculated in current state square footage allowance formulas.
- Support services are often overlooked as core services, and are essential to a quality educational program. Food service delivery, storage, preparation, and service require spaces that are specialty designed and equipped with specific attention. As student populations increase, calculating space needs for this core service is crucial to the overall planning of the facility. Adequacy in planning for this space has significant impacts on the overall learning environment for students if not done appropriately.
- Maintenance support facilities, including adequate storage of district supplies, materials and testing documents, must also be considered and are not counted as core support services nor funded by state allocation.
- Administrative support facilities must be provided but are not counted as core support services nor are they funded by state allocation.

B. Elementary Educational Program Standards

The District educational program standards, which directly affect elementary school capacity, include:

- Class size for grades K-3 is targeted not to exceed an average of 20 students per class.
- Class size for grades 4-5 is targeted not to exceed 25 students per class.
- Music will be provided in separate classrooms or performance areas.
- Physical education instruction must be provided in a full sized, enclosed area.

- Special education services are provided in a self-contained classroom for some children, while others need highly specialized services.
- The elementary school classroom utilization standard is calculated by counting the total number of classrooms in each building, subtracting the number of classrooms used for special purposes, and multiplying the remainder by the targeted average class-size number for each grade level.
- Specialty programs require instructional areas similar to regular classrooms.
- All elementary schools will have a library/media resource center, which includes space for technology.
- Computer labs will be available for all students at all schools.
- The establishment of a permanent preschool classroom to provide initial educational skill development to those young children requiring this instruction.

C. Middle and High School Program Standards

The district education programs standards, which directly affect middle school and high school capacity include:

- Class sizes for grades 6-8 strive not to exceed 27 students per class, with the exception of PE, drama, band or choir.
- Class sizes for high school grades 9-12 have various targets depending on the variety of program and safety needs. However, the District strives to meet an average of 28 students in the core classrooms with the exception of PE, drama, band and choir.
- The middle and high school classroom utilization standard is set at a factor of 85% (based on a regular school day).
- Special education services are provided in a self-contained classroom for some children, while others need highly specialized spaces to address their specific handicapping conditions.

Students will also be provided other programs in classrooms designated as follows:

- Specialty rooms (computer labs, individual and large group study rooms, practice labs, production rooms, and art areas).
- Media Center/Library.
- A specialized science lab for grades 6-12 will be available.
- Vocational education requires specialized spaces suited to the curriculum.
- Physical education instruction must be provided in a full sized, enclosed area.

SECTION 3 CAPITAL FACILITIES INVENTORY

The facilities inventory establishes the baseline for determining the existing capacity in the school facilities and the need for additional capacity to serve future growth at acceptable levels of service. This section provides an inventory of capital facilities owned and operated by the Hockinson School District including schools, portables, undeveloped land and support facilities. School facility capacity was inventoried based on the space required to accommodate the District's educational program standards discussed in Section 2.

A. Schools

The District currently maintains one elementary school, one middle school and one high school. The elementary school accommodates grades K-5, the middle school serves grades 6-8, and the high school houses grades 9-12. The following tables show the location, size and capacity of the existing schools.

Table 1 – Elementary School Inventory

Elementary Schools	Location	Building Area (Square Feet)	Oct 2018 Enrollment	Teaching Stations*	Permanent Capacity**	Portables***
Hockinson Elementary K-5	20000 NW 164 th St. Brush Prairie, WA 98606	77,894	839	26	598	10 (2 classrooms per portable)

* Rooms such as the music room, special ed rooms, LAP room, library and computer lab are not counted as teaching stations in the elementary schools because they are special/pull-out programs.

** Permanent capacity is calculated by multiplying the number of teaching stations times the students per classroom as defined in the educational standards.

*** Portables are not included in the permanent capacity calculation.

Table 2 – Middle School Inventory

Middle School	Location	Building Area (Square Feet)*	October 2018 Enrollment	Teaching Stations*	Permanent Capacity**	Portables***
Hockinson Middle School 6-8 (NEW)	15916 NE 182nd Ave. Brush Prairie, WA 98606	86,252	479	24	550	0

* Rooms such as the music room, special education rooms, LAP room, library and computer lab are not counted as teaching stations in the middle school because they are special/pull-out programs.

** Permanent capacity is calculated by multiplying the number of teaching stations times the students per classroom as defined in the educational standards, times an 85% utilization factor. The utilization factor is based on the amount of time during the day a regular classroom is not occupied by students.

*** Portables are not included in the permanent capacity calculation.

Table 3 – High School Inventory

High School	Location	Building Area (Square Feet)	October 2018 Enrollment	Teaching Stations*	Permanent Capacity**	Portables***
Hockinson High School 9-12	16819 NE 159th St. Brush Prairie, WA98606	158,672	596	29	690	2 (Preschool and 18-21 program)

*Classrooms of 600 square feet designed to hold 18 students or less are counted as .5 teaching stations.

** Permanent capacity is calculated by multiplying the number of teaching stations times the students per classroom as defined in the educational standards, times an 85% utilization factor. The utilization factor is based on the amount of time during the day a regular classroom is not occupied by students.

*** Portables are not included in the permanent capacity calculation.

B. Support Facilities

In addition to schools, the District owns and operates additional facilities which provide operational support functions to the schools. An inventory of these facilities is provided in Table 4.

Table 4 – Support Facility Inventory

Building	Building Area (Square Feet)	Site Location
Maintenance Building	4,000	Elementary School (old portable)
District Office	8,935	
Maintenance/Tech Storage		

* The portables are used for storage and other non-instructional uses. These portables cannot be used for instructional space due to their age and condition.

C. Land Inventory

In addition to the school sites listed above, the District owns 35 areas of former DNR land that was purchased in 2008 for future facility expansion. The District is considering selling it and purchasing a different parcel located in the south area of the district where the greatest growth is taking place. However if a suitable site is not located the south area the District will move forward with building and elementary school on the existing land.

**SECTION 4
STUDENT ENROLLMENT
PROJECTIONS**

A. Projected Student Enrollment 2019-2025

The District’s projected enrollment is based upon a demographic study conducted by E.D. Hovee & Company, LLC. These projections include additional population and residential growth, demographic patterns, birth rates, and grade-to-grade enrollment changes. The enrollment forecast is district-wide and is consistent with the land use policies and plans that have been adopted by Clark County.

Table 5 – Enrollment Forecast

Grade	2018	2019	2020	2021	2022	2023	2024	2025
K-5	839	875	899	947	949	969	957	938
6-8	479	489	513	510	554	548	603	616
9-12	596	605	619	660	680	724	719	762
T*	1,914	1,969	2,031	2,117	2,183	2,241	2,279	2,316

*Forecasts may vary from actual condition, based upon cohort survival and anticipated student enrollment.

**SECTION 5
CAPITAL FACILITIES NEEDS**

A. Six Year Facility Needs

Facility needs are the facility improvements that must be built to accommodate growth. The improvements that must be built to serve growth are derived by subtracting the existing capacity from 2025 enrollment and then determining the number of classrooms or schools that must be built to serve the 2025 enrollment.

The following table shows the 2025 facility needs.

Table 6 - Facility Needs

Facility	Existing Capacity	2025 Forecast Enrollment	Facility Needs*
Elementary (K-5)	598	938	340
Middle (6-8)	550	616	66
High (9-12)	690	762	72
Total	1,791	2,316	478

* Number of students who require permanent brick & mortar facility space.

As reflected above, the District needs to add capacity for 340 elementary school students, 66 middle school students, and 72 high school students to serve the six year forecast growth.

B. Six Year Facility Improvements

In 2008, the District acquired 35 acres of undeveloped property to expand current facilities to accommodate student growth. The District will construct a new elementary school on the property that was acquired or on a different parcel in the south end of the district where the growth is taking place, to serve forecast growth at the elementary level. The new elementary school will serve an additional 350 students.

In 2015 the District passed a bond to construct a replacement middle school. The middle school can serve 550 students, which is enough capacity to serve both the currently enrolled 479 students and the additional 71 students forecast from growth. The high school can serve 690 students, which is enough capacity to serve both the currently enrolled 596 students and an additional 94 students forecast from growth. The middle and high school will need to be closely monitored.

The follow table shows the six year facility improvements the District plans on constructing.

Table 7 - Planned Facility Improvements

Project Description	Capacity	Estimated Cost*	Added Capacity to Serve Growth**	Cost for Added Capacity to Serve Growth***
New Elementary School	350	\$19,819,800	109	\$6,171,886

* The cost to construct the K-5 building is an estimate based on 120 sq. ft. per student, \$363 a sq. ft. and 30% soft.

** The capacity that will be available to serve growth with the construction of a new 350 student K-5 school is calculated by adding the current capacity (598) plus the added capacity (350) and subtracting the current enrollment (839).

*** The cost for added capacity equals the percentage of the total cost that is equal to the percentage of the additional capacity that will be available for growth, minus unsubstantiated soft costs

The District's current capacity, its educational programs, standard of service and enrollment forecast was used to determine its facility needs. Facility needs are expressed in terms of "unhoused students" or students that cannot be housed in permanent (brick/mortar) facilities under the Districts program standards. Unhoused students receive basic education in portable classrooms. In order to serve "unhoused students" on a short-term and immediate basis to serve growth, the District may need to purchase and utilize portable classrooms. The cost of portables is not included in the impact fee calculation; however, impact fee revenue can be available to fund portable facilities if these facilities are needed to serve growth.

**SECTION 6
CAPITAL FACILITIES FINANCING
PLAN**

The District will finance the improvements with secured and unsecured funds that are available for capital projects. The following table identifies the cost for the improvements and the secured and unsecured financing.

Table 8 - Capital Facilities Financing Plan

Project	Total Cost	Secured Financing		Unsecured Financing*		
		Bonds	Impact fees	Bonds	State Match	Impact Fees
Construct new elementary	\$19,819,800	0	\$700,000	\$16,795,800	\$0	\$2,324,000

* The amount of unsecured funding from the various sources are based on an estimate of the amount the district anticipates it will receive in state match and impact fees, with the balance being paid for with bonds. If the state does not allocate state construction funds in the forecast amount or fewer building permits are issued than the district anticipated, the district will receive less in state match and impact fees and the voters will need to approve a bond in a larger amount to fund the shortfall.

A. Financing for Planned Improvements

1. General Obligation Bonds/ Capital Projects Levies

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to approve the issuance of bonds. Bonds are then retired through collection of property taxes. The District will need to pass a bond to finance the construction of a new elementary and to modernize the current elementary school.

2. State Funding Assistance

State funding assistance come from the Common School Construction Fund (“the Fund”). Bonds are sold on behalf of the Fund, and then retired from revenues accruing predominantly from the sale of timber from the common school lands. If these sources are insufficient, the Legislature can appropriate funds or the State Board of Education can change the standards. School Districts may qualify for state funding assistance for specific capital projects based on a prioritization system.

3. Impact Fees

Impact fees are a means of supplementing traditional funding sources for construction of public facilities needed to accommodate new development. School impact fees are generally collected by the permitting agency at the time plats are approved or building permits are issued. In 2014, the district collected \$129,932 from 22 permit impact fees. In 2018, \$717,440 in impact fees were collected from 118 permits, a confirmation of the increased housing construction in the Hockinson area. The impact fees may be used to pay a portion of the costs for a new elementary school and for portables.

**SECTION 7
SCHOOL IMPACT FEES**

The GMA authorizes jurisdictions to collect impact fees to supplement funding of public facilities that are available or 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.

A. School Impact Fees

To collect school impact fees the District must prepare and adopt a CFP meeting the specifications of the GMA and county or city ordinances that implement the GMA. The impact fees are calculated in accordance with a local jurisdiction's formula, which are based on school facility costs that are incurred to serve new growth and that are contained in the District's CFP.

B. Methodology and Variables Used to Calculate School Impact Fees

The District's impact fees have been calculated utilizing the widely used formula that includes credits for state match and property taxes as well as a 15% discount to ensure new development does not pay more than its fair share of the cost for schools that serve the development. The resulting figures in the attached Appendix A are based on the District's cost to build schools, per dwelling unit, using the District's student generation rate, and the County school impact fee formula.

C. Proposed Hockinson School District Impact Fee Schedule

The District requests collection of school impact fees in the following amounts:

Single Family:	\$ 7,790
Multi-Family:	\$ 3,434

Hockinson School District 2019 School Impact Fee

APPENDIX A

$$SIF = \left[CS(SF) - (SM) - \left(\frac{(1+i)^{10} - 1}{i(1+i)^{10}} \times AAV \times TLR \right) \right] \times A - FC$$

Single Family Residence:

Elementary	Middle School	High School	Formula
\$19,819,800.00	\$0.00	\$0.00	Facility Cost
350	600	0	Additional Capacity
\$56,628.00	\$0.00	\$0.00	Cost per Student (CS)
0.423	0.223	0.197	Student Factor (SF)
\$23,953.64	\$0.00	\$0.00	CS x SF
\$225.97	\$225.97	\$225.97	Boeck Index
90.00	117.00	130.00	OSPI Sq Ft
63.57%	63.57%	63.57%	State Match Eligibility %
\$5,468.72	\$0.00	\$0.00	State Match Credit (SM)
\$18,484.92	\$0.00	\$0.00	CS x SF - SM
\$18,484.92			Cost per Single Family Residence
		0.00395	Average Interest Rate
		0.040209559	Tax Credit Numerator
		0.004108828	Tax Credit Denominator
		9.786138967	Tax Credit Multiplier (TCM)
		\$480,893.76	Average Assessed Value (AAV)
		4706093.16	TCM x AAV
		0.00198	Tax Levy Rate (TLR)
		\$9,318.06	TCM x AAV x TLR = (TC)
		\$9,166.86	Cost per Single Family Residence - Tax Credit
		\$1,375.03	15% reduction (A)
		\$7,791.83	Calculated Single Family Fee Amount
		\$7,790	RECOMMENDED FEE AMOUNT

Multi-Family Residence:

Elementary	Middle School	High School	Formula
\$19,819,800.00	\$0.00	\$0.00	Facility Cost
350	600	0	Additional Capacity
\$56,628.00	\$0.00	\$0.00	Cost per Student (CS)
0.165	0.089	0.087	Student Factor (SF)
\$9,343.62	\$0.00	\$0.00	CS x SF
\$225.97	\$225.97	\$200.40	Boeck Index
90.00	117.00	130.00	OSPI Sq Ft
63.57%	63.57%	63.57%	State Match Eligibility %
\$2,133.19	\$0.00	\$0.00	State Match Credit (SM)
\$7,210.43	\$0.00	\$0.00	CS x SF - SM
\$7,210.43			Cost per Multi-Family Residence
		0.00395	Average Interest Rate
		0.040209559	Tax Credit Numerator
		0.004108828	Tax Credit Denominator
		9.786138967	Tax Credit Multiplier (TCM)
		\$163,596.58	Average Assessed Value (AAV)
		1600978.87	TCM x AAV
		0.00198	Tax Levy Rate (TLR)
		\$3,169.94	TCM x AAV x TLR = (TC)
		\$4,040.49	Cost per Multi-Family Residence - Tax Credit
		\$606.07	15% reduction (A)
		\$3,434.42	Calculated Multi-Family Fee Amount
		\$3,434	RECOMMENDED FEE AMOUNT

**LA CENTER SCHOOL DISTRICT
CAPITAL FACILITIES PLAN
2019-2025**

BOARD OF DIRECTORS

Cris Yaw – Chair
Wendy Chord – Vice Chair
Todd Jones
Eric Lindberg
Win Muffett

SUPERINTENDENT

Dave Holmes

**Adopted by the La Center School District
Board of Directors
March 26, 2019**

SECTION 1 – INTRODUCTION

Purpose of the Capital Facilities Plan

The Washington Growth Management Act (GMA) outlines broad goals including adequate provision of necessary public facilities and services. Schools are among these necessary facilities and services. The public school districts serving Clark County residents have developed capital facilities plans to satisfy the requirements of RCW 36.70A.070 and to identify additional school facilities necessary to meet the educational needs of the growing student populations anticipated in their districts.

This Capital Facilities Plan (CFP) is intended to provide the La Center School District (the “District”), Clark County and the City of La Center a description of facilities needed to accommodate projected student enrollment at acceptable levels of service along with a financing program for capital improvements through 2024.

In accordance with GMA mandates, and Clark County and the City of La Center Impact Fee Ordinances, this CFP contains the following required elements:

- The District’s Educational Program Standards (Section 2 of this document), which is based on a program year, class size by grade span, number of classrooms, types of facilities, and other factors identified by the District, including teacher contracts and funding requirements.
- Existing Capital Facilities Inventory (Section 3 of this document) owned by the District, listing the locations and student capacities of the facilities.
- Student Enrollment Projections (Section 4 of this document) for each grade span (elementary, middle and high).
- A description of Capital Facility Needs (Section 5 of this document) and school sites, along with estimated capacity expansion and costs.
- A six-year plan for Capital Facilities Financing (Section 6 of this document) within projected funding capacities, which clearly identifies sources of public money for such purposes.
- Impact Fee Calculation (Section 7 of this document) to be assessed and support data substantiating said fees.

Overview of the La Center School District

The La Center School District is comprised of approximately 38 square miles of northwestern Clark County, Washington. It currently serves residents from the City of La Center’s Urban Growth Area and from unincorporated Clark County.

The district is bordered by the Woodland School District to the north, the Green Mountain School District to the northeast, the Battle Ground School District to the southeast and the Ridgefield School District to the west. Serving a total student population of 1,704 students

(May 2017 enrollment), the district offers one elementary school (grades K-5), one middle school (grades 6-8) and one high school (9-12). The district also manages a Home School Academy (Grades K-12).

In Winter 2017-18 the District expanded its boundary west to I-5 in an acquisition from Ridgefield School District. The new boundary incorporates approximately 60 additional parcels of land that brings the District's border out to I-5 and encompasses the industrial and commercial development areas being developed in response to the Ilani Casino Complex on the west side of I-5 at the La Center exit.

The district owns two parcels of currently undeveloped land. In 2008, the District purchased a 17-acre parcel on Bolen Rd that may be used at a future time for the construction of a new elementary school. In 2018, the District purchased a 23-acre parcel on Lockwood Creek Dr. that will be the site of a new middle school currently under planning/construction (Figure 1) and expected to open in Fall 2020. Funding was secured in Feb. 2018 when the District passed a 48.093 million dollar bond for the construction and planning of the new middle school. Additional developments continue all around La Center, leading to an expectation of strong continued growth.



Figure 1

Significant Issues Facing the La Center School District

The most significant issues facing the District relative to facility planning are the impacts of growth caused by proximity to I-5 known as the “Discovery Corridor” as articulated in Clark County and the town of La Center’s current Growth Management Plan. Transportation access and expanding Urban Growth Boundaries (UGB) towards the La Center Junction on I-5 are already creating a significant impact on residential development within the district.

Due to the expansion of the district by acquisition of the properties immediately to the east of I-5, the school district hopes to benefit from some of the industrial and commercial businesses expected to populate the area directly east of the Ilani Casino Complex. Currently, the area remains undeveloped and the residential expansion occurring in the meantime is creating an even greater burden on the residential taxpayer to fund facility needs, because La Center has virtually no commercial and no industrial tax base within District boundaries that are needed to meet these increasing facility demands.

Long-Range Projection of Facilities Needs

In addition to the district’s issues with a growing population, the continued uncertainty regarding implementation of legislation that was intended to address the Washington Supreme Court’s McCleary Decision makes long-term planning difficult. Until the issue is solved, the district will continue to face this inequity of appropriate tax base diversification and will have to address the impacts of this growth without adequate funding by the state to meet the demand. The district plans to continue its efforts to change this inequity by working with the Regional Committee for School Boundaries, the state legislature and if needed the court system until this inequity is corrected.

SECTION 2 – DISTRICT EDUCATIONAL PROGRAM STANDARDS & FRAMEWORK

District Educational Program Standards Framework:

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District’s adopted educational program. The role that quality education plays in growing schools must have quality facilities. These facilities serve as the supporting space for developing the whole child within a community to prepare them for a competitive global economy. The education program standards, which typically drive needs for educational space for students, include grade configuration, optimum facility size, class size, educational program offerings, supplemental program offerings, specialty spaces, classroom utilization and scheduling requirements.

In addition to student population, other factors such as collective bargaining agreements, government mandates, and community expectations affect classroom space requirements. Space is necessary for regular classrooms, the fine and performing arts, physical education, special education, Title I, tutorial support, technological applications, computer labs, preschool programs, and other specialized programs. Space must be provided for common areas such as media centers, cafeterias, kitchens, and auditoriums. Space is needed for groups of students and staff to work together. These programs can have a significant impact on the available student capacity within

school facilities. Furthermore, the community expects all spaces to be well utilized during the school day and available after the school day for public use.

Core programs include the following:

- Core classroom space for all curriculum areas, which includes space for group learning, directed instruction and individual student work to meet the rigors set forth in state standards.
- Science classroom space that supports advanced coursework (including sinks, gas, safety equipment). Students must achieve rigorous state mandated science standards. This requires specialty space that is not met by adding portables.
- Physical education space is needed for students to meet rigorous health and fitness standards. This includes covered areas, fields, gymnasiums, and other multi-use spaces. Playground space for K-5 students is provided using a hard surface space that includes a covered play shed and permanent play equipment area. There is also a grass play area for K-5 students adjacent to the cafeteria. Students in grades 6-8 currently use the gym and halls during lunch breaks, as well as a field space adjacent to the middle school gym when weather permits its use. The new middle school will provide indoor and outdoor eating areas and ample field space for 6-8 student use.
- Technological competency is expected for all students. Space must be allocated for technological equipment and applications in classrooms and specialty spaces. Square footage for this equipment and its infrastructure is not calculated in current state allowances, but must be provided.
- Art, music, and theatre arts spaces are critical to the core program for students. Spaces are necessary to adequately meet the rigorous standards of these state-required programs. Music instruction takes place with specifically designed spaces in the middle and high schools. Elementary instruction is done within a regular classroom space.
- Library/Media services (research, technology, collaboration) and space must be provided for students to achieve the rigors in the core program. In an information-driven environment, student access to information through appropriately-sized library/media spaces is essential.
- Extracurricular activities need adequate space in order to safely support program activities. Athletic activities (games and/or practices) are completed using gym spaces at all three school buildings, field spaces and/or common spaces within the buildings. Art, music, and theatre performances for K-8 are currently completed in the middle school gym, while all high school performances are done in the commons area where there is a stage area. It is expected that the new Middle School will provide an additional performance space.

Special services are essential to meet the needs of special populations:

- Special Education services are delivered at each of the schools within the District. Program standards and services vary based on the handicapping conditions of the students and their Individual Education Plan (IEP). Implementing each student's IEP often requires large and small specialty spaces, which the District must provide. Program standards change as a result of various external or internal influences. External influences include changing federal mandates, handing changes, and the introduction of new technological applications, which meet the needs of students. Internal influences include an increase in the number of high needs IEP students, modifications to the program year, class size, grade configurations, and facility changes.
- Special populations receive special support. Specialty space is essential to the delivery of this support. Federal and state programs, including Title 1 Reading, Highly Capable and Bilingual, receive limited funding. These resources do not include the expense of adding

facilities to support them.

- Early Childhood programs, such as all-day Kindergarten and Preschool, are essential programs to develop early childhood literacy skills, and vital to the community. Offering full day, every day Kindergarten will be required of the district in 2017-18. These programs require specialty and additional space, which is not funded by the state.
- Supplementary services in core academic areas (tutoring, online learning) and providing multiple pathways to prepare students for a broader range of post-secondary learning opportunities require additional spaces that have not been calculated in current state square footage allowance formulas.
- Support services are often overlooked as core services, and are essential to a quality educational program. Food service delivery, storage, preparation, and service require spaces that are specialty designed and equipped with specific attention. As student populations increase, calculating space needs for this core service is crucial to the overall planning of the facility. Adequacy in planning for this space has significant impacts on the overall learning environment for students if not done appropriately. Food services are provided by a facility on each campus that stores, prepares and serves both breakfast and lunch to students and staff. The high school facility must do this by serving lunch in two separate shifts. The elementary and middle school students currently share the same cafeteria space, so they must coordinate lunch schedules across all grades K-8 using multiple shifts. The construction of the middle school will allow for K-5 and 6-8 students to have their own cafeteria spaces.
- Maintenance support facilities, including adequate storage of district supplies, materials and testing documents, must also be considered and are not counted as core support services nor funded by state allocation.
- Administrative support facilities must be provided, but are not counted as core support services nor are they funded by state allocation.

District Educational Program Standards

The La Center School District provides the above described core program and specialized services for one elementary school (grades K-5), one middle school (grades 6-8) and one high school (grades 9-12). The standards and capacity for each school are described below.

Elementary School (K-5)

The elementary school, which will include all four buildings located at 700 East 4th Street, when the new middle school opens in Fall of 2020, will provide instruction in all core subject areas including reading, writing, math, social studies and science. All students receive instruction in P.E. and music. Technology instruction will be done within the classroom as the district phases out its central technology labs. Art and science instruction is completed within the classroom space. A library will be used to provide access to reading materials and research information.

Capacity at the elementary school is based on the number of permanent classrooms that are used for instruction 50% or more of the day and the District's standard of service, which is a student teacher ratio of 19:1 per classroom for grades K-3 and 20:1 for grades 4-5. Capacity for the elementary school assumes capacity that currently exists for grades 6-8 in Building 100 will be available for student enrolled in grades K-5. Capacity does not include the additional accommodations attributed to portables.

Middle School (6-8)

In the Fall of 2020 the District will open a new middle school, which provide instruction in the core disciplines of English, mathematics, social studies, science, P.E. and music. All art and technology instruction will be done within the classroom space. Science instruction in grades 7 & 8 will be done in specialized science classrooms. Grade 6 science will be completed within a regular education classroom space. A library will be used to provide access to reading materials and research information.

Capacity at the new middle school is based on the number of permanent classrooms that will be used in the new school for instruction 50% or more of the day, the District’s standard of service, which is a student teacher ratio of 22:1 per classroom. Capacity also is based on an 83% utilization factor for the 7th and 8th grades, which accounts for time that 7th and 8th grade classrooms are used for teacher preparation. Capacity equation does not include the additional capacity attributed to portables.

High School (9-12)

The high school provides course work in English, history, science, mathematics, P.E., foreign language, music and art. Additionally, CTE offerings are completed in instructional spaces specifically designed for business education, woods, small engines and metal working/fabrication. Technology instruction is done in the business technology lab or within the classroom spaces. The library also offers significant technology access for students. The library is used to provide access to reading materials and research information.

Capacity at the high school is based on the number of permanent classrooms that are used for instruction 50% or more of the day, the District’s standard of service, which is a student teacher ratio of 22:1 per classroom and a utilization factor of 83%. The utilization factor accounts for time that 9th – 12th grade classrooms are used for teacher preparation. Capacity equation does not include the additional capacity attributed to portables.

SECTION 3 – CAPITAL FACILITY INVENTORY

The District is in the process of constructing a new middle school and will convert the existing middle school building for additional elementary school capacity. The capacity that currently exists is described below the tables and the capacity that will exist when the new middle school is complete is listed in the tables.

Elementary School

School	Location	Total Bldg. Sq. ft.	Current Enrollment	Capacity*	Number Of Portables**
La Center Elementary School (K-5)	700 East 4 th Street	94,677	747	778	8

* The capacity that exists prior to completion of the new middle school and conversion of the existing middle school into additional capacity for K-5 students is for 463 students. Converting the building that is currently used for middle school students will add capacity for another 315 students, taking the total capacity to 778.

** This is the current number of portables that exist on the K-8 campus. There are two classrooms in each portable. The number, use and location of portables will be updated when construction of the new middle school is complete.

The four existing buildings that are located at 700 E 4th Street will be evaluated and changes will be made to maximize efficiency and use for elementary core programs and specialized services, which will include the elementary school office, library, gymnasium, performance area, kitchen/eating space and indoor/outdoor play areas. Converting Building 100 from use for 6-8 students to K-5 students will increase elementary school capacity to 778, leaving a little room to grow.

Middle School

School	Location	Total Bldg. Sq. ft.	Current Enrollment	Capacity*	Number Of Portables**
New Middle School (6-8)	NE Lockwood Creek Drive La Center	TBD	391	465	2

* The capacity that currently exists is for 315 middle school students. That capacity will be converted to use by elementary school students. The new middle school is being designed to serve 465 students.

** This is the current number of portables that exist on the K-8 campus. There are two classrooms in each portable. The number, use and location of portables will be updated when construction of the new middle school is complete.

Planning is underway for the new Middle School. The total building square footage has not yet been determined and will be based, in part, on what is needed to accommodate program and specialized needs, construction costs and what the District is able to do with the funds it has. One design priority is to build classroom and core space that is sufficient to serve 465 students.

High School

School	Location	Bldg. Sq. ft.	May 2017 Enrollment	Capacity	Number Of Portables
La Center High School (9-12)	725 Highland Road La Center, WA 98629	93,634	550	402	3

Capacity at the high school has not changed. Additional capacity will be provided through temporary use of portables, until bonds and state match are available to fully fund permanent facilities.

Non-Instructional Facilities/School Owned Property

Type	Location
Building 500 / Cafeteria	700 East 4 th Street, La Center, WA 98629
District Office	725 Highland Road, La Center, WA 98629
Maintenance Barn	700 East 4 th Street, La Center, WA 98629
Storage Building	700 East 4 th Street, La Center, WA 98629
Covered Play Area	700 East 4 th Street, La Center WA 98629
17 Acres (future school site)	Bolen Rd and 14 th Ave., La Center, WA

SECTION 4 – STUDENT ENROLLMENT PROJECTIONS

Forecasting student enrollment, especially in changing economic times, is difficult because the District cannot be certain of the timing for housing construction or the demographics for students living in new housing.

The Office of the Superintendent of Public Instruction projects enrollment for districts based on cohort survival, which does not take local development or circumstances into account. OSPI’s forecast enrollment for the District shows limited to no growth. However, it doesn’t take into account students that are forecast to live in new housing.

The District engaged a consultant to prepare an enrollment study using various tools to analyze growth. The table below reflects the enrollment forecast based on existing enrollment, cohort progression, vacant buildable residential lands and approved developments in the City of La Center and unincorporated Clark County. It is an aggressive forecast that assumes residential development that is already approved or planned will occur as approved and planned.

Enrollment Forecast

Grades	Current Enrollment	2019	2020	2021	2022	2023	2024	2025
K-5	758	781	801	825	847	868	887	910
6-8	441	454	467	480	493	506	516	529
9-12	555	572	588	605	622	638	650	666
Total	1,754	1,807	1,856	1,910	1,962	2,012	2,053	2,105

SECTION 5 – CAPITAL FACILITY NEEDS

The District’s facility needs are determined by subtracting the existing capacity from its forecast enrollment. The District currently has the capacity to serve 1,180 students. In 2025 the District’s enrollment will be approximately 2,105. The primary needs are at the elementary and middle school, as shown below.

Facility Needs to Serve Growth

Facility	Current Capacity	Forecast Enrollment 2025	Facility Needs
Elem (K-5)	463	910	447
Middle (6-8)	315	529	214
High (9-12)	401	666	265
TOTAL	1,180	2,105	926

To serve forecast growth, the District will construct a new 465 student middle school and make improvements to the old K-8 building for its new role as K-5 only. These improvements will add capacity for an additional 315 elementary school students and an additional 150 middle school students (growing from existing capacity of 315 to new capacity of 465).

After the new middle school is complete the District will evaluate needs to either construct a new elementary school or to add on to the existing high school, or both. The cost for the new middle school, including the property it sits on, the cost to convert the existing middle school to elementary school capacity, and the cost for property where a future elementary school may be built to accommodate growth are below. The costs to increase capacity at the high school will be addressed in a future Capital Facility Plan when need and funding are more certain.

Planned Improvements and Facility Costs to Address Needs

Project Description	Cost Estimate of Needed Facilities	Added Capacity**
New 6-8 Middle School*	\$44,557,226	465
Infrastructure upgrades to convert existing K-8 Campus to K-5 Campus	\$1,118,000	465
23-acre land purchase for new 6-8 Middle School	\$1,300,000	465
17-acre land purchase for potential future Elementary School	\$575,000	0
Portable Classrooms	\$400,000	0***

* Although the District initially intended to build an Elementary School, community feedback led to a decision to build a middle school instead on a new 23-acre parcel of land the District purchased that is much closer to the existing two campuses. The construction of the school is planned for completion in Fall of 2020. New growth prior to opening will be addressed with portables. There is sufficient land to build a new elementary school on the site of the new middle school. Planning for the new middle school is proceeding with an eye towards this eventual construction.

** The added capacity is being provided through construction of a new middle school and improvements and changes to the existing K-8 so it can be used solely as an elementary school. There will be capacity for an additional 315 elementary school students by moving existing middle school students out of the existing building into the new school, and the new middle school will serve an additional 150 students.

*** Portables are necessary and add temporary capacity but they are not counted as permanent capacity, and are not included in the costs that are used to calculate the school impact fees.

The additional capacity that will be provided is based on the anticipated number of new classroom spaces and core area that will be provided when the new middle school and elementary school improvements are complete. The cost for the new middle school and elementary school improvements is based on the architect's and project manager's estimates.

To accommodate growth on a short term and immediate basis, the La Center School District may purchase and utilize portable classrooms and this plan incorporates those facilities and the equipment and furniture necessary to equip these classrooms in the District’s project list. Impact fee revenue can be available to fund portable facilities if these facilities are needed to serve growth.

SECTION 6 – CAPITAL FACILITIES FINANCING PLAN

Secured Finance Plan

The District has collected bond proceeds and impact fees in an amount that is expected to cover most of the costs to build the new middle school, to convert the existing middle school into an elementary school and to pay for property. The amount of secured fees are identified in the table below.

Unsecured Finance Plan

The only source of unsecured capital project funds currently planned for is impact fees. The amount of unsecured impact fees the District anticipates it will collect is based on an assumption that building permits will continue to be issued at a constant rate that is similar to that observed over the past three years and the fee amounts will remain the same. If there is a decrease in the number of building permits that are issued for single family homes in the District, or the impact fee amounts are decreased, the District will collect less impact fees, if there is an increase in the number of building permits that are issued or an increase in the impact fee amounts, the District will collect more impact fees.

When the District is prepared to construct a new elementary school or to expand the capacity at the high school, the Capital Facility Plan will be updated and the secured and unsecured funds for those improvements will be identified.

Finance Plan

Type	Amount
Secured Capital Project Funds (bond proceeds and impact fees as of 6/1/2018)	\$46,975,226
Unsecured Funds (forecast impact fees)	\$2,614,596
TOTAL	\$49,589,822

SECTION 7 – SCHOOL IMPACT FEES

Impact Fee Explanation

The Growth Management Act (GMA) authorizes local jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Local jurisdictions in Clark County have adopted impact fee programs that require school districts to prepare and adopt Capital Facilities Plans. Impact fees are calculated in accordance with the local jurisdictions’ formula, which is based on school facility costs to serve new growth.

The District’s impact fees have been calculated utilizing the formula in the Clark County and

City of La Center Impact Fee Ordinance. The resulting figures, in the attached Appendix A, are based on the District's cost per dwelling unit for the improvements in Section 5 of this Plan that add capacity to serve new development. Credits have also been applied in the formula to account for State Match funds the District could receive and projected future property taxes that will be paid by the owner of the dwelling unit.

Calculated Impact Fees

Single Family:	\$3,501.57
Multi-Family:	\$3,104.28

La Center School District 2018 Impact Fee Calculation

APPENDIX A

$$SIF = \left[CS(SF) - (SM) - \left(\frac{(1+i)^{10} - 1}{i(1+i)^{10}} \times AAV \times TLR \right) \right] \times A - FC$$

Single Family Residence:

Elementary	Middle School	High School	Formula
\$1,118,000.00	\$14,792,653.50	\$0.00	Facility Cost
315	150	0	Additional Capacity
\$3,549.21	\$98,617.69	\$0.00	Cost per Student (CS)
0.390	0.140	0.080	Student Factor (SF)
\$1,384.19	\$13,806.48	\$0.00	CS x SF
\$225.97	\$225.97	\$225.97	Boeck Index
90.00	117.00	130.00	OSPI Sq Ft
67.37%	67.37%	67.37%	State Match Eligibility %
\$0.00	\$0.00	\$0.00	State Match Credit (SM)
\$1,384.19	\$13,806.48	\$0.00	CS x SF - SM
<hr/>			Cost per Single Family Residence
		\$15,190.67	
	*		
		0.00395	Average Interest Rate
		0.040209559	Tax Credit Numerator
		0.004108828	Tax Credit Denominator
		9.786138967	Tax Credit Multiplier (TCM)
		\$384,799.70	Average Assessed Value (AAV)
		3765703.34	TCM x AAV
		0.00294	Tax Levy Rate (TLR)
		\$11,071.17	TCM x AAV x TLR = (TC)
		\$4,119.50	Cost per Single Family Residence - Tax Credit
		\$617.92	15% reduction (A)
		\$3,501.57	Calculated Single Family Fee Amount
		\$3,501.57	Recommended Fee Amount

Multi-Family Residence:

Elementary	Middle School	High School	Formula
\$1,118,000.00	\$14,792,653.50	\$0.00	Facility Cost
315	150	0	Additional Capacity
\$3,549.21	\$98,617.69	\$0.00	Cost per Student (CS)
0.080	0.080	0.080	Student Factor (SF)
\$283.94	\$7,889.42	\$0.00	CS x SF
\$225.97	\$225.97	\$200.40	Boeck Index
90.00	117.00	130.00	OSPI Sq Ft
67.37%	67.37%	67.37%	State Match Eligibility %
\$0.00	\$0.00	\$0.00	State Match Credit (SM)
\$283.94	\$7,889.42	\$0.00	CS x SF - SM
<hr/>			Cost per Multi-Family Residence
		\$8,173.35	
		0.00395	Average Interest Rate
		0.040209559	Tax Credit Numerator
		0.004108828	Tax Credit Denominator
		9.786138967	Tax Credit Multiplier (TCM)
		\$157,144.80	Average Assessed Value (AAV)
		1537840.85	TCM x AAV
		0.00294	Tax Levy Rate (TLR)
		\$4,521.25	TCM x AAV x TLR = (TC)
		\$3,652.10	Cost per Multi-Family Residence - Tax Credit
		\$547.81	15% reduction (A)
		\$3,104.28	Calculated Multi-Family Fee Amount
		\$3,104.28	Recommended Fee Amount

**WOODLAND SCHOOL DISTRICT
CAPITAL FACILITIES PLAN**

2019-2025

BOARD OF DIRECTORS

**Sarah Stuart, District #1
Janice Watts, District #2
Lesa Beuscher, District #3
Matt Donald, District #4
Steve Madsen, District #5**

SUPERINTENDENT

Michael Green

**Adopted by the Woodland School District Board of Directors
April 8, 2019**

SECTION 1 INTRODUCTION AND SUMMARY

A. Introduction

The Washington State Growth Management Act (GMA) includes schools in the category of public facilities and services. The Woodland School District (District) is preparing and adopting this Capital Facility Plan (CFP) to satisfy the requirements of the GMA and to identify additional school facilities necessary to meet the educational needs of projected enrollment growth for a six-year period. The CFP will be filed with the City of Woodland (City) and Clark County (County) for their review, adoption and incorporation into their Comprehensive Land Use Plans.

The District's CFP provides the City and County with a schedule and financing program for capital improvements over the next six years and contains the following elements:

- The District's standard of service (Section 2)
- An inventory of existing capital facilities owned by the District, including functional capacities and locations (Section 3)
- Future enrollment projections for each grade span (K-4, 5-8 and 9-12) (Section 4)
- A forecast of future needs for capital facilities and school sites, including proposed capacities of expanded or new capital facilities and a plan for financing capital facilities within projected funding sources (Section 5)
- A calculation of impact fees based on the formula in the City and County impact fee (Section 6)

B. Summary

The Woodland School District is located in southwest Washington and serves residents from the City of Woodland and from two counties, Clark and Cowlitz. The District is bordered on the north by Kalama School District and the south by four school districts--Ridgefield, La Center, Green Mountain and Battle Ground School Districts. The Washougal School District is to the east.

The District is financially and academically sound, and delivers educational services at one comprehensive high school, one middle school, three elementary schools and two alternative schools. There currently is capacity in the schools to serve 2,559 students.

On October 1, 2018 there were 2,456 students (headcount) enrolled in the District. Of the 2,456 students, 938 are elementary students, 746 are middle school students, and 772 are high school students. Students that are enrolled in excess of capacity are served in portables.

Prior to the Great Recession of 2008-2012, the District experienced significant and consistent growth. Although there was a slight decline in enrollment during the great recession, the District returned to rates of enrollment growth seen prior to those years. The District expects to continue to see an increase in enrollment over time. Much of the land within district and urban growth boundaries has yet to be developed. In addition, the city is considering expansion of their urban growth boundary to allow for significant additional residential development. Future K-12 enrollment is projected to increase by as much as 33%, or 810 students over the next 6 years. The majority of the growth is anticipated at the

elementary and middle school levels and there isn't sufficient capacity in the existing elementary and middle schools to serve the growth. The District may need to acquire property and build a fourth-elementary school and/or add capacity at the existing elementary schools. With the addition of a fourth elementary school the District would move their fifth-grade students to the elementary level in order to provide sufficient capacity at the middle school level. Construction of a new high school which opened in 2015 added sufficient capacity to serve forecast growth at the high school for the next six years.

Impact fees have been calculated using the formula in the City of Woodland and Clark County School Impact Fee Ordinances. See Appendix A. The District is requesting \$5,900 per single family and multi-family unit.

SECTION 2 DISTRICT EDUCATIONAL PROGRAMS AND STANDARD OF SERVICE

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District's educational program. The educational program components which drive facility space needs include grade configuration, optimum facility size, class size, educational program offerings, classroom utilization and scheduling requirements, and use of modular classrooms (portables).

In addition to student population, other factors such as collective bargaining agreements, government mandates, and community expectations also affect classroom space requirements. In addition to basic education programs, other programs such as special education, bilingual education, pre-school, and art and music must be accommodated. These programs can have a significant impact on the available student capacity of school facilities.

The District educational program guidelines, which directly affect school capacity are outlined below for elementary, middle, and high school grade levels.

- **Elementary Schools:** Average class size for elementary classrooms is estimated at 21 students. The District provides full day kindergarten. The actual number of students in an individual classroom depends on the above factors. Elementary school capacity is calculated utilizing only classroom spaces containing a basic education teacher and his/her complement of students. Students may be pulled out to attend additional programs (which may also be held in classrooms, if there is no designated space available). Working building capacity calculations do not include classrooms used for these special programs, such as resource rooms, learning support centers, computer labs, and self-contained special education classrooms.
- **Middle Schools:** Average class size for middle school classrooms is estimated at 26 students. The actual number of students in an individual classroom depends on the above factors. Middle school capacity is calculated utilizing the number of basic education teaching stations and applying a utilization factor of 85.7%. Working building capacity calculations do not include classrooms used for resource rooms, computer labs, and self-contained special education classrooms.
- **High Schools:** Average class size for high school classrooms is estimated at 26 students. The actual number of students in an individual classroom depends on the above factors. High school capacity is

calculated utilizing the number of basic education teaching stations and applying a utilization factor of 83.3%. Capacity calculations do not include classrooms used for resource rooms, computer labs, and self-contained special education classrooms.

SECTION 3 CAPITAL FACILITIES INVENTORY

This section identifies the capital facilities owned and operated by the District including schools, modulars, undeveloped land, and support facilities. In the fall of 2019 the elementary schools of Woodland Public School District are being reconfigured from serving district-wide grade bands, to serving K-4 students from three different attendance areas.

A. Elementary Schools

Elementary School	Location	Year of Occupancy	Building SF	Capacity	Teaching Stations
Columbia Elementary School (K-4)	600 Bozarth Avenue Woodland, WA 98674	1972	59,296	399	19 ¹
Yale Elementary School (K-4)	11842 Lewis River Road Ariel, WA 98603	1962	8,703	63	3
North Fork Elementary School (K-4)	2250 Lewis River Road Woodland, WA 98674	1997	54,718	441	21
TOTALS:				903	43

The District provides full day kindergarten at all elementary schools.

B. Middle School

Middle School	Location	Year of Occupancy	Building SF	Capacity	Teaching Stations
Woodland Middle School (5-8)	755 Park Street Woodland, WA 98674	1950	86,271	846	38

Middle school capacity is based on class size and the utilization factor.

¹ This elementary school was originally a Junior High School. It had two locker rooms that have been converted to serve as small classrooms to the teaching of art and music. Because of substandard lighting and air quality these spaces are not suitable for regular classroom use and are therefore not counted as teaching stations.

C. High School

High School	Location	Year of Occupancy	Building SF	Capacity	Teaching Stations
Woodland High School (9-12)	1500 Dike Access Road Woodland, WA 98674	2015	152,830	866	40

High school capacity is based on class size and a utilization factor.

D. Alternative Schools

Middle School	Location	Year of Occupancy	Building SF	Capacity	Teaching Stations
Lewis River Academy (K-8)	800 Third Street Woodland, WA 98674	1950	2,417	48	2
TEAM High (9-12)	757 Park Street Woodland, WA 98674	2011	1,700	60	2

Students attending alternative programs are counted in the District's enrollment, but they are served in non-traditional settings (like the TEAM double classroom portable). For purposes of planning for future growth, and existing capacity, the District does not anticipate expanding alternative program facility capacity and is not including existing capacity in the capacity that exists for forecast growth.

E. Portables Inventory

Facility Type	No. of Portable Classrooms*	No. of Portables used as Interim Teaching Stations	Interim Capacity
Elementary Schools	16	6	336
Middle School	10	1	260
High Schools	2 (TEAM)	1 Double Classroom	60
TOTALS:	28	7	656

*The District owns a total of 28 portables. Many have been refurbished to extend their useful life. If the District's growth exceeds capacity that can be provided in current facilities, students may be temporarily served in portables.

F. Support Facilities

Type	Location
School District Offices	Woodland Middle School Campus
Technology and Maintenance Facilities	Woodland Middle School Campus
Transportation Center (KWRL)	989 Frazier Lane Woodland, WA 98674

G. Land Inventory

The District owns 10 acres of property located at 11842 Lewis River Road in Ariel Washington. This land is currently being leased to the Cowlitz-Skamania County Fire Dist. #7, and the Yale Valley Library District.

SECTION 4 STUDENT ENROLLMENT PROJECTIONS

The District’s six-year enrollment projections are based on an estimate by the Office of the Superintendent of Public Instruction (OSPI). OSPI estimates future enrolment for all Washington State school districts using a modified cohort survival methodology. This methodology estimates how many students in one year will attend the next grade the following year by looking at historical data. The methodology also forecasts how many new kindergarten students will enroll based on the number of live births in the county and historical averages for the number children that enter kindergarten relative to the number of live births. The OSPI enrollment forecast is conservative; it does not account for local development such as is anticipated in Woodland. The District had an enrollment analysis and forecast prepared by the economic and development firm E.D. Hovee & Company in January, 2019. The E.D Hovee analysis and forecast looked at high growth based on anticipated residential development in the City of Woodland. The District will monitor enrollment and growth and may update this CFP when the anticipated residential development occurs, should growth occur the more accelerated rate analyzed by E.D. Hovee.

Projected Enrollment (OSPI Cohort Survival) 2019 – 2025

Grade	2019	2020	2021	2022	2023	2024	2025
K-4	992	1020	1061	1115	1152	1197	1244
5-8	727	775	788	820	886	909	943
9-12	769	784	821	825	804	858	876
TOTALS:	2488	2579	2670	2760	2842	2964	3063

As shown above, the District anticipates an increase of 575 students over the next six years. Of the 575 students, 252 will be elementary school students, 216 will be middle school students and 107 will be high school students. The facility needs to serve this growth are discussed in Section 5.

SECTION 5 CAPITAL FACILITY NEEDS

The District’s facility needs are determined by looking subtracting the existing capacity from the 2026 projected student enrollment. The resulting deficit is the number of students who cannot be housed in permanent facilities, or the facility needs.

A. Projected Facility Capacity Needs

Type of Facility	2018 Capacity	2025 Projected Enrollment	2025 Facility Need
Elementary	903	1244	341
Middle	846	943	97
High	866	876	10

In 2015 the District completed construction of a new high school that has capacity to serve 866 students. This additional capacity will address the High School needs over the next six years. To serve forecast growth at the elementary and middle school level, the District will need to construct a fourth elementary school and reconfigure grades so fifth grade students attend elementary schools, which will provide more capacity at the middle school. The cost to build the high school to add capacity, which is available to serve forecast growth, and the cost to add elementary school capacity are the primary facility needs. Because future growth will require acquisition of real property for additional school sites, and the temporary use of portables, these improvements are also listed as facility capacity needs.

B. 6-Year Plan – Facility Capacity Needs

Project Description	Capacity	Cost
High School ¹	866	\$58,793,057
New Elementary School	450	\$19,687,500 ²
Real Property	450	\$2,000,000
Portables	0 ³	\$200,000
TOTAL:	1,316	\$80,680,557

¹The District added capacity in 2015 that is available to serve forecast growth. New development, which places demands on the high school and will use the capacity that has been provided, will contribute a small portion of the cost through the payment of school impact fees. School impact fees can be used to pay the debt service incurred to provide capacity at the high school.

²The cost is based on \$363.31 per sq ft and 120 sq ft per student, which is cost and sq ft for an elementary school that was bid in 2019 in Clark County Washington. Other schools are coming in at a higher price per sq ft so the estimate is conservative.

³ Because the portables provide interim or temporary capacity, and the real property does not provide capacity until a school is built on it, these improvements on their own do not add capacity. The District is not including the cost of these improvements in the impact fee calculation.

To accommodate growth on a short term and immediate basis, the Woodland School District may purchase and utilize portable classrooms and this plan incorporates those facilities and the equipment and furniture necessary to equip these classrooms in the District’s facility plan. Impact fee revenue can be available to fund portable facilities if these facilities are needed to serve growth.

Added Facility Capacity	Total	Impact Fees	State Construction Funds	Bonds
Secured	\$60,120,000	\$120,000	\$12,000,000	\$48,000,000
Unsecured	\$20,560,557	\$495,000*	\$0**	\$20,065,557

C. Six-Year Financing Plan

*Assumes collection of impact fees in an amount equal to the amount of unsecured funds the District must have.

** Assumes the District will not qualify or seek funds from the state construction assistance program.

General Obligation Bonds

Bonds are used to fund site acquisition, construction of new schools, and other capital improvement projects. A 60% majority vote is required to approve the issuance of bonds. Bonds are then retired through collection of property taxes. In 2012 the District voters approved a \$52.8 million dollar bond to fund construction of the high school and other facility improvements. Another bond will be required to pay costs for a new elementary school.

State Construction Funds

State construction funds primarily come from the Common School Construction Fund (the “Fund”). School districts may qualify for State construction funds for specific capital projects based on eligibility requirements and a state prioritization system. Based on the District’s assessed valuation per student and the formula in the State regulations, the District is currently eligible for state construction funds for new schools at the 60.86 match level. The District received \$12,000,000 for construction of the new high school and may not be eligible for additional funds if a new elementary school is needed in the next six years.

Impact Fees

The collection of school impact fees generates partial funding for construction of public facilities needed to accommodate new development. School impact fees are collected by the Cities and County on behalf of the District. Impact fees are calculated based on a formula, which includes the portion of District construction resulting in increased capacity in schools. The District has approximately \$120,000 in impact fees in its capital projects fund and needs at approximately \$500,000 to cover the costs to build new schools that will serve forecast growth.

**SECTION 6
SCHOOL IMPACT FEES**

The Growth Management Act (GMA) authorizes local jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development.

Local jurisdictions in Clark County have adopted impact fee programs that require school districts to prepare and adopt Capital Facilities Plans. Impact fees are calculated in accordance with the jurisdiction’s formula, which is based on school facility costs to serve new growth.

The District's impact fees have been calculated utilizing the formula in the Clark County and the City of Woodland Impact Fee Ordinances. The resulting figures, in the attached Appendix A are based on the District's cost per dwelling unit to build the new facilities which add capacity that is needed to serve new development. Credits have also been applied in the formula to account for State Match funds the District receives and projected future property taxes that will be paid by the owner of the dwelling unit.

The District recommends collection of school impact fees in the following amounts:

Single Family: \$5900

Multi Family: \$5900

Woodland School District 2019 School Impact Fee

APPENDIX A

$$SIF = \left[CS(SF) - (SM) - \left(\frac{(1+i)^{10} - 1}{i(1+i)^{10}} \times AAV \times TLR \right) \right] \times A - FC$$

Single Family Residence:

Elementary	Middle School	High School
\$19,687,500.00	\$0.00	\$58,793,057.00
450	600	866
\$43,750.00	\$0.00	\$67,890.37
0.190	0.100	0.140
\$8,312.50	\$0.00	\$9,504.65
\$225.97	\$225.97	\$225.97
90.00	117.00	130.00
65.06%	65.06%	65.06%
\$2,513.98	\$0.00	\$2,675.69
\$5,798.52	\$0.00	\$6,828.96
<hr/>		
\$12,627.48		
		0.00395
		0.040209559
		0.004108828
		9.786138967
		\$355,804.32
		3481950.52
		0.00163
		<u>\$5,686.03</u>
		\$6,941.46
		1,041.22
		5,900.24
		\$5,900

Formula
Facility Cost
Additional Capacity
Cost per Student (CS)
Student Factor (SF)
CS x SF
Boeck Index
OSPI Sq Ft
State Match Eligibility %
State Match Credit (SM)
CS x SF - SM
Cost per Single Family Residence
Average Interest Rate
Tax Credit Numerator
Tax Credit Denominator
Tax Credit Multiplier (TCM)
Average Assessed Value (AAV)
TCM x AAV
Tax Levy Rate (TLR)
TCM x AAV x TLR = (TC)
Cost per Single Family Residence - Tax Credit
15% reduction (A)
Calculated Single Family Fee Amount
RECOMMENDED IMPACT FEE

Multi-Family Residence:

Elementary	Middle School	High School
\$19,687,500.00	\$0.00	\$58,793,057.00
450	600	866
\$43,750.00	\$0.00	\$67,890.37
0.440	0.200	0.230
\$19,250.00	\$0.00	\$15,614.78
\$225.97	\$225.97	\$200.40
90.00	117.00	130.00
65.06%	65.06%	65.06%
\$5,821.84	\$0.00	\$3,898.37
\$13,428.16	\$0.00	\$11,716.42
<hr/>		
\$25,144.58		
		0.00395
		0.040209559
		0.004108828
		9.786138967
		\$184,527.58
		1805812.54
		0.00163
		<u>\$2,948.89</u>
		\$22,195.69
		3,329.35
		18,866.33
		\$5,900

Formula
Facility Cost
Additional Capacity
Cost per Student (CS)
Student Factor (SF)
CS x SF
Boeck Index
OSPI Sq Ft
State Match Eligibility %
State Match Credit (SM)
CS x SF - SM
Cost per Multi-Family Residence
Average Interest Rate
Tax Credit Numerator
Tax Credit Denominator
Tax Credit Multiplier (TCM)
Average Assessed Value (AAV)
TCM x AAV
Tax Levy Rate (TLR)
TCM x AAV x TLR = (TC)
Cost per Multi-Family Residence - Tax Credit
15% reduction (A)
Calculated Multi-Family Fee Amount
RECOMMENDED IMPACT FEE