CITY OF BLACK DIAMOND
PLANNING COMMISSION AGENDA
April 12, 2022

THIS IS OFFERED AS A ZOOM MEETING ONLY.
CALL IN AND JOINING INFORMATION FOLLOWS:

Zoom link to join meeting:
https://zoom.us/j/4254157187?pwd=RE9OV0VoU1RFc3psSHdjem9mMk9hdz09
Meeting ID: 425 415 7187
Password: PC

Telephone dial in options:
+1 206 337 9723 US (Seattle)
+1 253 215 8782 US (Tacoma)

Meeting ID: 425 415 7187
Password: 941820

6:00 P.M. - CALL TO ORDER, FLAG SALUTE, AND ROLL CALL

APPROVAL OF MINUTES:

1) Minutes from Regular Planning Commission Meeting on March 8, 2022

PUBLIC COMMENTS: Persons wishing to address the Planning Commission regarding items of new business are encouraged to do so at this time. Please use the "raise your hand" feature and once recognized by the Chair, you may unmute and state your name and city for the record. Please limit your comments to 3 minutes. For those dialing in, please press *9 to raise your hand and *6 to unmute yourself.

PUBLIC HEARINGS: **If you cannot attend the hearing by phone or virtually,** written comments on these topics can be submitted to mdavis@blackdiamondwa.gov by **5:00 p.m. on Tuesday, April 12, 2022**.

2) Amend Chapter 18.08 – Administration: Procedures, Notice and Appeals to create internal consistency in the code regarding Type 6 application noticing requirements and Type 3 application appeal procedures, as well as amending the notice requirements table (Table 18-1) to remove unnecessary information.

a. *Deliberation and possible action taken on "*Amending Chapter 18.08 – Administration: Procedures, Notice and Appeals to create internal consistency in the code regarding Type 6 application noticing requirements and Type 3 application appeal procedures, as well as amending the notice requirements table (Table 18-1) to remove unnecessary information.*"*

3) Incorporation of the following school districts' capital facilities plans by reference into the City of Black Diamond Comprehensive Plan, and adoption of updated school impact fee amounts as requested therein: Enumclaw School District 2021-2026 Capital Facilities Plan; Auburn School District Capital Facilities Plan 2021-2027; Tahoma School District Capital Facilities Plan 2021-2026; Kent School District Six-Year Capital Facilities Plan 2020-21 through 2026-27.

- ***a.*** *Deliberation and possible action taken on "*Incorporation of the following school districts' capital facilities plans by reference into the City of Black Diamond Comprehensive Plan, and adoption of updated school impact fee amounts as requested therein: Enumclaw School District 2021-2026 Capital Facilities Plan; Auburn School District Capital Facilities Plan 2021-2027; Tahoma School District Capital Facilities Plan 2021-2026; Kent School District Six-Year Capital Facilities Plan 2020-21 through 2026-27*".*

STUDY/WORK SESSION: None

UNFINISHED BUSINESS: None

NEW BUSINESS: None

COMMUNITY DEVELOPMENT DEPARTMENT REPORT:

PUBLIC COMMENTS:

ADJOURNMENT:

CITY OF BLACK DIAMOND
PLANNING COMMISSION MEETING MINUTES
March 8, 2022, 6:00 PM

FLAG SALUTE, CALL TO ORDER, and ROLL CALL

Chairperson Olson called the meeting to order at 6:00 p.m.

Present:	Commissioner Steve Jensen
	Commissioner Knut Syversen
	Commissioner Pam McCain
	Commissioner Felicia Wheatfall
	Commissioner Carol Morgan
	Chair/Commissioner John Olson
Unexcused Absence:	Commissioner Richard La Conte
Staff:	Community Development Director, Mona Davis
	Contract Planner, Emily Adams
	Deputy City Clerk, Carina Thornquist

APPROVAL OF MINUTES

1) ***Regular Meeting of February 8, 2022***
   The regular meeting minutes of February 8, 2022 were adopted under unanimous consent.

PUBLIC COMMENT - None

PUBLIC HEARING

2) *Deliberation and Possible Action Taken on "Adopt a Zoning Use Matrix into the Code"*

Chair Olson opened the Public Hearing at 6:03 pm and turned it over to Director Davis. Ms. Davis then turned it over to Emily Adams who is the Contract Planner for the City to give an overview of the matrix since she has been working on it.

The following topics were discussed in detail in the presentation:

- Nothing will be changing; it's basically just reformatting of how it looks and to provide more clarity.
- It will just be made to be more user friendly for both the staff and citizens to find information.
- Proposing to have the Zoning Matrix in it's own chapter because currently, the permitted uses are listed in every chapter; no where is there a place where all the information is consolidated.
- Most cities have a Zoning Matrix so it's quick and easy to find information in one place.
- Explanation was provided on how to use the Matrix.
- Director Davis reiterated what Ms. Adams spoke about.

At 6:06 pm, Chair Olson opened it up for the public to speak. He stated that written comments were taken until 5:00 pm today and none where received. Furthermore, he informed everyone of the guidelines of the public giving testimony.

Chair Olson called for anyone to speak. After the 3rd call for testimony, seeing no speakers, he closed the Public Hearing at 6:07 pm.

Chair Olson explained to the Commissioners that they may deliberate if they would like. The Commissioners deliberated and had back and forth discussion amongst each other and Director Davis and Ms. Adams. Commissioner Olsen asked the Commissioners if they felt they needed more information or if someone wanted to make a motion.

Commissioner Syversen made a **Motion** to adopt a Zoning Use Matrix into the Code and forward it to City Council for approval., **Second** by Commissioner McCain. **Vote**, Motion **passed 6 - 0.**

3) *Amend Chapter 18.100 – Definitions, to incorporate definitions for all uses permitted in the City, move definitions within other Title 18 chapters to the definitions chapter and revise existing definitions for clarity.*

Chair Olson opened the Public Hearing at 6:12 pm. Director Davis explained that there was either missing codes or inconsistencies so Ms. Adams has been going through the code to find those errors. So she turned it over to Ms. Adams to explain the amending of Chapter 18.100 along with definitions, to incorporate definitions for all uses permitted in the City, move definitions within other Title 18 chapters to the definitions chapter and revise existing definitions for clarity.

Ms. Adams stated that they have broken it up into 3 categories and gave explanations about each of them:

1. Moved definitions
2. New definitions
3. Revised definitions

In addition, the following topics were discussed in detail:

- There are new definitions that weren't clearly defined.
- This would make for better clarity and better usability.
- There are definitions that don't make sense.

To conclude the presentation, Ms. Adams shared her screen and went through each chapter and explained what items meant that were shown with a red underline, red strikethrough or green double underlined. She answered questions as she went along.

At 6:23 pm, Chair Olson opened it up for the public to speak and informed everyone of the guidelines of the public giving testimony.

Chair Olson called for anyone else to speak. After the 3rd call for testimony, seeing no other speakers, he closed the Public Hearing at 6:24 pm.

Chair Olson explained to the Commissioners that after they deliberate, someone could make a motion if they would like. Or if they felt they needed more information, they could hold off and make a decision another night. The Commissioners deliberated and had back and forth discussion amongst each other and Director Davis and Ms. Adams.

Commissioner Syversen made a **Motion** to Amend Chapter 18.100 – Definitions, to incorporate definitions for all uses permitted in the City, move definitions within other Title 18 chapters to the definitions chapter and revise existing definitions for clarity and forward it to City Council for approval, **Second** by Commissioner Jensen. **Vote**, Motion **passed 6 - 0.**

<u>STUDY/WORK SESSION</u> - None

<u>UNFINISHED BUSINESS</u> - None

<u>NEW BUSINESS</u> - None

<u>COMMUNITY DEVELOPMENT DEPARTMENT REPORT</u> –

- Director Davis gave the Commissioners a status update on the 2020 and 2021 Comprehensive Plans Annual Amendments.
- 2020 update was adopted by City Council in December of 2021 after spending much of 2021 addressing a SEPA appeal. Unfortunately, another appeal on the 2020 Comp Plan was filed with the state's Growth Management Hearing Board last month and is pending further litigation. At a prior meeting, it was asked the cost of these appeals. Director Davis looked into it and reported that the city has paid in excess of $100,000 for just this one Comp Plan Amendment with appeal hearings and processing, etc.
- With this new appeal that was submitted, there is going to be additional costs coming up for staff time, resources, costs for litigation.
- 2021 Comp Plan update, Planning Commissioners scheduled 2 meetings a month from July through Oct to work on several docket items. At the same time, Ms. Davis was preparing for the SEPA appeal hearing on the 2020 Comp Plan which took place in September, 2021. She issued a Non-Project SEPA decision on the 2021 Comp Plan Amendments in October which was also appealed. This Comp Plan appeal delayed her ability to bring the work that was done by the Commission last year to City Council by December.
- Since both the 2020 and 2021 Comp Plans are pending appeals, the staff felt it was prudent to withdraw the 2021 SEPA decision since they couldn't proceed with it anyway until the 2020 Amendment was resolved. Director Davis sent out a letter to Parties of Record stating that the City withdrew the 2021 SEPA decision at this time.
- Director Davis is currently preparing for City Council meeting on 3/17 which has a public hearing.

- Recreation and Conservation Office granted an extension to obtain final approval on the PROs Plan.
- Staff corrected grammatical errors and updated pictures.
- The next step is to issue SEPA on this plan and then take it to City Council. Once they approve the plan, it will be forwarded to the RCO for final approval.
- We are eligible to qualify for some grant money and some great opportunities to fund the skatepark. The design is in final stages.

The Commissioners and Director Davis had extensive back and forth discussion.

PUBLIC COMMENTS - None

ADJOURN

Commissioner Syversen **Motioned** to adjourn, **Second** by Commissioner Morgan. **Vote**, Motion **passed 6 - 0.**

THE MEETING ADJOURNED AT 6:40 PM.

These minutes were respectively recorded by Carina Thornquist, Deputy City Clerk

ATTEST:

___________________________________	______________________________
John Olson, Chairperson	Planning Commission Secretary

CITY OF BLACK DIAMOND

Physical Address: 24301 Roberts Drive
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Black Diamond, WA 98010

Phone: (360) 851-4500
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www.ci.blackdiamond.wa.us

Meeting Date: April 12, 2022

To: Planning Commissioners

Staff Contact: Mona Davis – Community Development Director

Subject: Administrative Process Code Amendments

Findings of Fact

The code amendments for Chapter 18.08 - Administration: Procedures, Notice and Appeals, are proposed to fix internal inconsistencies in the code.

The Type 6 noticing requirements are not consistent between Table 18-1 and the code text in 18.08 BDMC. Type 6 decisions do not require notice of application, notice of decision, or notice of public hearing per 18.08.120, 18.08.150 and 18.08.180. Therefore, the indication of required noticing in the table is incorrect.

Table 18-1 also includes an "Other" column that is not defined in the text and is not utilized in noticing procedures. It should be eliminated to prevent confusion. The notice requirements stated in the table without that column are sufficient and meet state requirements.

The Type 3 application appeal process within the code is inconsistent between Table 18.08.200-1 and the text of 18.08.210. The decision maker of a Type 3 application is the Hearing Examiner, and the application should not therefore be appealed to the Hearing Examiner, it is appealed to the Superior Court, per the table. The text needs to be revised to match the table.

Proposed Code Amendments

See attachment.

Staff Recommendation

Staff recommends approval of the code amendments as proposed.

Public Noticing

Notice was published in the newspaper March 30 and April 6, 2022, and on the city website March 30, 2022, under Public Notices, advertising the public hearing before the Planning Commission.

Process and Appeal

Code amendments are a Type 5, legislative decision made by the City Council. The process includes a public hearing before the Planning Commission, which will make a recommendation to the City Council. There is no administrative appeal of Type 5 decisions, but they may be appealed to the Washington State Growth Management Hearings Board.

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Proposed Code Amendments

18.08.090 - City council decisions—Type 6.

A. Type 6 decisions are quasi-judicial decisions or other decisions, not necessarily requiring the filing of a project permit application, made by the city council following a recommendation by staff.

B. Type 6 decisions include, but are not limited to, the following:

1 Final plat approvals; and

2 Final assessment roll hearings for local improvement districts and utility local improvement districts.

18.08.125 - Notice requirements table.

A. Notice shall be provided using the following methods for each decision type. Specific applications with unique noticing requirements are noted individually.

TABLE 18-1

Decision Type	Mail	Publish	Post	Online	~~Other~~
Type 1	~~N.A.~~	~~N.A.~~	~~N.A.~~	~~N.A.~~	~~N.A.~~
Type 2	X	X	X	X	
•Formal code interpretation		X		X	
Type 3	X	X	X	X	
Type 4	X	X	X	X	~~X~~
Type 5	X	X	X	X	
•Zoning Code text amendment		X		X	
Type 6				~~X~~	~~X~~
~~•Final Plat~~			~~X~~	~~X~~	
~~•Other~~		~~X~~			

18.08.200 - Appeal structure.

Table 18.08.200-1 provides a summary of the appeal structure for Type 1—6 applications.

Table 18.08.200-1 Summary of Appeal Structure

Process Type	Decision maker	Appeal to	Further appeal
Type 1	Director	Hearing Examiner	N.A.
Type 2	Director	Hearing Examiner	Court
Type 3, except shoreline applications	Hearing Examiner	Superior Court	Court
Type 4 and 6	City Council	Superior Court	N.A.
Type 5	City Council	Growth Management Hearings Board (GMHB)	Court
Type 3 Shoreline application	Hearing Examiner	Shorelines Hearings Board	Court
Note that a consolidated permit process may change the initial decision maker for Type 2 shoreline applications and for Type 3 applications consolidated with Type 4 applications.			

18.08.210 - Administrative appeals.

A. Who May Appeal. Any aggrieved party of record may file an administrative appeal of a Type 1~~,~~ or 2 ~~or 3~~ decision.

B. Time and Place to Appeal. Appeals of a Type 1~~,~~ or 2 ~~or 3~~ decision shall be addressed to the hearing examiner and filed in writing with the department within fourteen calendar days of the notice of decision, except for shoreline appeals.

C. Shoreline Appeals. Appeals of a shoreline substantial development permit, shoreline conditional use permit, or shoreline variance decision shall be filed with the state shorelines hearings board pursuant to RCW 90.58.180

D. Fees. Each appeal filed on a non-shoreline decision shall be accompanied by a filing fee in the amount established in the city's schedule of fees.

E. Form of Appeal. A person appealing a Type 1 decision must file a written statement setting forth

    1 Facts demonstrating that the person is aggrieved by the decision;
    2 A concise statement identifying each alleged error and the manner in which the decision fails to satisfy the applicable decision criteria;
    3 The specific relief requested; and
    4 Any other information reasonably necessary to make a decision on appeal.

F. Limitation on new appeal issues. No new substantive appeal issues may be raised or submitted after the close of the time period for filing of the original appeal. The hearing examiner may allow an appellant not more than fifteen days to perfect an otherwise timely filed appeal.

G. Electronic submittal of comments and supporting documents for all administrative reviews and appeals shall be allowed, subject to any procedural conditions that may be imposed by the hearing examiner during the pendency of an appeal.

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Meeting Date: April 12, 2022

To: Planning Commissioners

Staff Contact: Mona Davis – Community Development Director

Subject: Emergency Comprehensive Plan Amendment for School District Capital Facilities Plans

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Background

Amendments to the comprehensive plan are permitted to occur once annually. There are some exceptions to this rule, one exception outlined in RCW 36.70A.130.2 includes an exemption that "*…after appropriate public participation a county or city may adopt amendments or revisions to its comprehensive plan that conform with this chapter whenever an emergency exists ...*" The City is therefore able to consider these proposed emergency amendments related to each school district's Capital Facilities Plan (CFP) outside the typical amendment cycle.

Findings of Fact

The City of Black Diamond has four school districts: Auburn, Enumclaw, Kent, and Tahoma. School districts are responsible for developing their own CFP to project student enrollment rates, establish levels of service, inventory current facilities, identify future needs, and establish a budget for meeting those needs. Having the current CFPs of each school district in the comprehensive plan is an important aspect of the city having the authority to collect the school impact fees. School impact fees are collected by the City on each school district's behalf. The City is experiencing significant growth in its residential population, and the collection of impact fees is an essential component of financing new and expanded capital facilities to meet the needs of each district's expanding student populations.

These documents are adopted by reference into the City's Comprehensive Plan in Chapter 8 - Capital Facilities and Utilities, Section 8.8 – Public Schools. The adopted comprehensive plan currently references pervious CFPs and needs to be updated to reflect the most current versions.

Proposed Comprehensive Plan Text Amendments

See attachment.

Public Noticing

Notice was published in the newspaper March 30 and April 6, 2022, and on the city website March 30, 2022, under Public Notices, advertising the public hearing before the Planning Commission.

Environmental Review
The SEPA Environmental Checklist associated with this non-project action of a comprehensive plan amendment is in process. A determination will be issued and the comment and appeal period complete prior to Council action.

Staff Recommendation
Staff recommends approval of the comprehensive plan amendments as proposed.

Process and Appeal
Comprehensive Plan amendments are a Type 5 legislative decision made by the City Council. The process includes a public hearing before the Planning Commission, which will make a recommendation to the City Council. There is no administrative appeal of Type 5 decisions, but they may be appealed to the Washington State Growth Management Hearings Board.

PROPOSED AMENDMENT TO CHAPTER 8, CAPITAL FACILITIES AND UTILITIES, 2015-2035 CITY OF BLACK DIAMOND COMPREHENSIVE PLAN

8.8 Public Schools

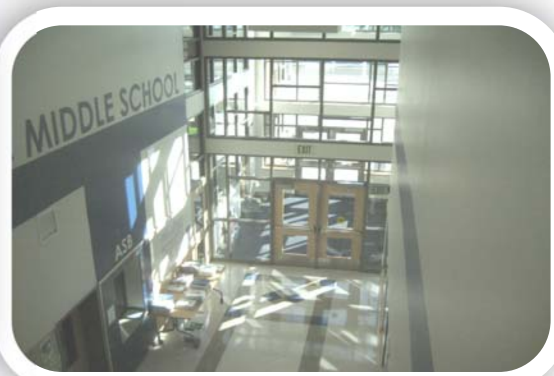
Black Diamond is within the Auburn, Enumclaw, Kent, and Tahoma School Districts. Each school district is responsible for conducting its own capital facility planning. The City is committed to cooperating with the school districts to maintain a public school system that offers a high-quality educational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

- Auburn School District No. 408 Capital Facilities Plan 202~~0~~1- through 202~~6~~7
- Enumclaw School District Capital Facilities Plan 202~~0~~1-202~~5~~6
- Kent School District Six-Year Capital Facilities Plan 2020-21 through 202~~5~~6-202~~6~~7
- Tahoma School District No. 409 Capital Facilities Plan 202~~0~~1~~-~~ to 202~~5~~6

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

Auburn School District No. 408

CAPITAL FACILITIES PLAN
2021 through 2027



Adopted by the Auburn School District Board of Directors

June 14, 2021

AUBURN SCHOOL DISTRICT

ENGAGE • EDUCATE • EMPOWER

AUBURN SCHOOL DISTRICT
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915 Fourth Street NE
Auburn, Washington 98002

(253) 931-4900

Serving Students in:
Unincorporated King County
City of Auburn
City of Algona
City of Kent
City of Pacific
City of Black Diamond

BOARD of DIRECTORS

Tracy Arnold

Laurie Bishop

Arlista Holman

Sheilia McLaughlin

Laura Theimer

Dr. Alan Spicciati, Superintendent

Table of Contents

Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

Section I

Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2021 through 2027

I. Executive Summary

This six-year Capital Facilities Plan (the "Plan") has been prepared by the Auburn School District (the "District") as the District's principal planning document, in compliance with the requirements of Washington's Growth Management Act and the adopted ordinances of the counties and cities served by the District. This Plan was prepared using data available in the spring of 2021.

This Plan is consistent with prior long-term capital facilities plans adopted by the District. However, this Plan is not intended to be the sole plan for all of the District's needs. The District may prepare interim and periodic long-range Capital Facilities Plans consistent with Board Policies and actions, taking into account a longer or a shorter time period; other factors and trends in the use of facilities; and other needs of the District as may be required. However, any such plan or plans will be consistent with this six-year Capital Facilities Plan.

To enable the collection of impact fees in the unincorporated areas of King County and within the Cities of Auburn, Black Diamond and Kent; the King County Council, the City of Auburn, the City of Black Diamond, and the City of Kent will adopt this Plan by reference as part of each jurisdiction's respective comprehensive plan. To enable the collection of impact fees in the Cities of Algona and Pacific, these municipalities must also adopt this Plan and adopt school impact fee ordinances.

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

The Plan establishes the District's "standard of service" in order to ascertain the District's current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for the local program needs of the District. The Growth Management Act and the school impact fee ordinance authorize the District to define its standard of service based on the District's specific needs. In general, the District's current standard provides that class size for grades K-3 should not exceed 17 students and class size for grades 4-5 should not exceed 27 students. When averaged over the six elementary school grades, this computes to 20.33 students per classroom. Class size for grade 6 should not exceed 27 students and class size for grades 7 and 8 should not exceed 28.53 students. When averaged over the three middle school grades, this computes to 28.02 students per classroom. Class size for 9-12 should not exceed 28.74 students, with some subject areas restricted to lesser numbers. Decisions by current legislative actions may create the need for additional classrooms. (See Section III for more specific information.)

The capacity of the schools in the District is calculated based on this standard of service and the existing inventory of facilities including transitional classrooms. The District's

2020-21 capacity was 17,082. The actual number of individual students was 16,702 as of October 1, 2020. (See Section V for more specific information.)

The Capital Construction Plan shown in Section VI addresses the additions and proposed modernization to the District's existing facilities. The plan includes the ongoing replacement of five elementary schools and one middle school, construction of two new elementary schools, and acquisition of future school sites to accommodate growth. The new facilities are required to meet the projected elementary school class size reductions mandated by the State of Washington and student population increases generated by the large development areas within the Auburn School District. Three areas that have significant impact on the school district are the Lakeland South, Lea Hill, and the valley areas of the district. There are also other development pockets that impact the District.

The District completed a comprehensive review of all district facilities in October 2008. A Steering Committee made recommendations to the Board for capital improvements to existing facilities and replacement of seven schools over the next ten years. These recommendations led to a capital improvements levy and a bond issue that was placed on the ballot in March 2009. Both ballot measures were unsuccessful in March. The Board determined to rerun only the capital improvements levy in November 2009, which the voters approved.

In the fall of 2011, the Board determined to move forward with the Auburn High School Modernization and Reconstruction Project and placed the project before the voters in February of 2012. The bond issue was supported by the community at nearly 57% approval rate, but was short of the super majority requirement of 60%. In March of 2012, the Board determined to rerun the bond in November of 2012. In November 2012, the bond passed at 62%. The project was completed during the summer of 2016.

In the spring of 2016, the Board determined to move forward with the replacement of six schools and the construction of two new elementary schools. The project was placed before the voters in November 2016 and the bond passed at 62.83%. The first of the projects, the replacement of Olympic Middle School, started construction in May 2018 and opened in Fall 2019. The district's new elementary, Bowman Creek Elementary, started construction in May 2019 and opened in August 2020.Construction for replacement of Dick Scobee Elementary School started in June 2019 and the school opened in August 2020. Construction of new Elementary School #16 and construction of the replacement Pioneer Elementary School started May 2020. Both are scheduled to open in the Fall of 2021. Construction for the replacement of both Lea Hill Elementary School and Chinook Elementary School started in June 2021.

The School Impact Fee Ordinances adopted by King County, the City of Auburn, City of Black Diamond and City of Kent provide for the assessment of impact fees to assist in meeting some of the fiscal impacts incurred by a district experiencing growth and development. Section VII sets forth the proposed school impact fees for single family and multi-family dwelling units. The student generation factors have been developed using the students who actually attend school in the Auburn School District from single family and multi-family developments constructed in the last five years. There have been dramatic changes in the student generation factors for single and multi-family in the past five years. The District plans to carefully monitor the numbers over the next several years to determine if this is a trend or an anomaly. The method of collecting the data is with the use of GIS mapping software, data from King County and Pierce County

GIS, data from Davis Demographics and integration of the mapping with student data from the District's student data system. This method gives the District actual student generation numbers for each grade span for identified developments. This data is contained in Appendix A.3.

For purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.

EXECUTIVE SUMMARY

Listed below is a summary level outline of the changes from the 2020 Capital Facilities Plan that are a part of the 2021 Plan. The changes are noted by Section for ease of reference.

Section I
Executive Summary

A. Updated to reflect new information within the Plan.
B. Summary level list of changes from previous year.

Section II
Enrollment Projections

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

Section III
Standard of Service

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

Section IV
Inventory of Facilities

A. Add 2 portables at Mt. Baker Middle School
B. Add 3 portables at Cascade Middle School.
C. Add 4 portables at Olympic Middle School.
D. Add 2 portables at Rainier Middle School.
E. Add 2 portables at Auburn High School.
F. Add 2 portables at Auburn Mountainveiw High School.
G. Add 2 portables at Auburn Riverside High School.
H. Remove 13 portables from Lea Hill Elementary School.*
I. Remove 6 portables from Chinook Elementary School.**
J. Remove 1 portable from Gildo Rey Elementary School.
K. Remove 1 portable from Terminal Park Elementary School.

*Note; Two portable classrooms at Lea Hill Elementary School will move to JPF Admininstration Bldg.
**Note: Two portable classrooms at Chinook Elementary School will be demolished.

Section V
Pupil Capacity

The 19 portables to be relocated in July 2021 are needed to accommodate enrollment increases.

EXECUTIVE SUMMARY

Impact Fees ***CHANGES TO IMPACT FEE DATA ELEMENTS 2020 to 2021***

DATA ELEMENTS	CPF 2020	CPF 2021	EXPLANATION
Student Generation Factors			
Single Family			Consistent with King County Ordinance 11621,
Elementary	0.2500	0.2500	Student Generation Factors are calculated
Middle School	0.1310	0.1310	by the school district based on district
Sr. High	0.1520	0.1520	records of average actual student generation
Multi-Family			rates for new developments constructed
Elementary	0.4330	0.4330	over the last five years.
Middle School	0.1850	0.1850	
Sr. High	0.1750	0.1750	For the purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.
School Construction Costs			
Elementary	$60,200,000		From new school construction cost estimate in
Middle		$112,000,000	April 2021.
Site Acquisition Costs			
Cost per acre	$404,377	$444,771	Updated estimate based on 10% annual inflation.
Area Cost Allowance Boeckh Index	$225.97	$238.22	Updated to current OSPI schedule. (July 2020)
Match % - State	66.32%	62.87%	Updated to current OSPI schedule (May 2020)
Match % - District	33.68%	37.13%	Computed
District Average AV			
Single Family	$374,661	$402,640	Updated from March 2021 King County Dept of Assessments data.
Multi-Family	$160,501	$197,141	Updated from March 2021 King County Dept of Assessments data using average AV for apartments and condominiums.
Debt Serv Tax Rate	$2.41	$2.31	Current Fiscal Year
GO Bond Int Rate	2.44%	2.44%	Current Rate (Bond Buyers 20 Index 3-14)

Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

Section II

Enrollment Projections and Student Generation Factors

Student Enrollment Projections

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

The projection logic does not attempt to weigh the individual sociological, psychological, economic, and political factors that are present in any demographic analysis and projection. An example of this is with the COVID-19 pandemic. The logic embraces the assumptions that whatever these individual factors have been in the past are present today and will be in the future. It further moderates the impact of singular factors by averaging data over time.

The basis of enrollment projections in the Auburn School District has been cohort survival analysis. Cohort survival is the analysis of a group of students in a grade level as it progresses through time. This analysis uses historical information to develop averages and project the averages forward. If all students in one grade level progress to the next, the cohort number would be 1.00. If fewer students from the group progress the number will be less than 1. The district has used this method with varying years of history (3 years, 6 years, 10 years and 13 years) as well as weighted factors to study several projections.

The degree to which the actuals deviate from the projections can only be measured after the fact. This deviation provides a point of departure to evaluate the effectiveness of the assumptions and logic being used to calculate future projections. Monitoring deviation is critical to the viability and creditably of the projections derived by these techniques.

Summary of 2021-22 Enrollment Projections

Table 1 shows historical enrollment for the October 1 count in the Auburn School District over the past 20 years. The data shows overall average growth over the recent 10 years is 1.24%. This average, however, includes the -4.22% decrease in October 2020 enrollment due to the COVID pandemic. Without this anomaly year, the average growth is at 1.58%. Enrollment growth between 2012 and 2019 averaged over 2%.

TABLE 1	Historical Enrollment: October 1 Actuals, K-12 (No RS, OD, GA) Source: OSPI 1251H																				
GRADE	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	GRADE
KDG	846	905	921	892	955	940	995	998	1,032	1,010	1,029	1,098	1,170	1,232	1,198	1,237	1,261	1,271	1,291	1,038	KDG
1	968	900	982	960	963	1,012	995	1,014	1,033	1,066	1,068	1,089	1,188	1,219	1,279	1,210	1,276	1,290	1,314	1,236	1
2	949	961	909	992	963	1,001	1,019	1,024	998	1,016	1,097	1,083	1,124	1,196	1,289	1,300	1,251	1,311	1,295	1,243	2
3	966	940	996	918	1,002	1,031	997	1,048	993	1,013	996	1,111	1,125	1,136	1,232	1,317	1,328	1,275	1,320	1,243	3
4	1,077	973	947	1,016	939	1,049	1,057	1,045	1,073	1,024	1,022	1,038	1,123	1,156	1,170	1,237	1,328	1,378	1,316	1,257	4
5	1,108	1,062	1,018	956	1,065	998	1,077	1,070	1,030	1,079	1,017	1,070	1,075	1,122	1,172	1,199	1,269	1,345	1,361	1,294	5
6	1,028	1,104	1,111	1,020	1,004	1,061	1,008	1,096	1,040	1,041	1,063	1,041	1,076	1,059	1,116	1,152	1,207	1,275	1,337	1,306	6
7	1,017	1,021	1,131	1,124	1,028	1,014	1,057	1,034	1,125	1,060	1,032	1,086	1,072	1,091	1,099	1,132	1,194	1,232	1,295	1,319	7
8	1,004	1,026	1,052	1,130	1,137	1,069	1,033	1,076	1,031	1,112	1,046	1,018	1,116	1,088	1,136	1,108	1,183	1,213	1,236	1,264	8
9	1,404	1,432	1,464	1,459	1,379	1,372	1,337	1,257	1,245	1,221	1,273	1,200	1,159	1,275	1,229	1,261	1,257	1,372	1,399	1,351	9
10	1,073	1,233	1,246	1,260	1,383	1,400	1,367	1,341	1,277	1,238	1,168	1,278	1,229	1,169	1,316	1,248	1,300	1,313	1,410	1,376	10
11	1,070	902	991	1,019	1,153	1,294	1,305	1,304	1,269	1,212	1,177	1,116	1,187	1,169	1,111	1,248	1,188	1,198	1,218	1,174	11
12	905	888	841	833	989	1,068	1,176	1,259	1,319	1,251	1,220	1,231	1,186	1,218	1,175	1,104	1,266	1,126	1,113	1,090	12
TOTALS	13,415	13,347	13,609	13,579	13,960	14,309	14,423	14,566	14,465	14,343	14,208	14,459	14,830	15,130	15,522	15,753	16,308	16,599	16,905	16,191	TOTALS
Student Gain/Loss			194	-30	381	349	114	143	-101	-122	-135	251	371	300	392	231	555	291	306	-714	
Percent Gain/Loss			1.45%	-0.22%	2.81%	2.50%	0.80%	0.99%	-0.69%	-0.84%	-0.94%	1.77%	2.57%	2.02%	2.59%	1.49%	3.52%	1.78%	1.84%	-4.22%	
																			Average Student Gain/Loss for 10 years	185	
																			Average Percent Gain/Loss for Recent 10 years	1.24%	

Due to the pandemic, it was important to consider the impact the current enrollment will have on future projections. Using the Cohort Survival method, the decrease in enrollment of 4.22% in October 2020 will skew enrollment projections for 2021 and beyond.

Some of the assumptions made in calculating projections for the 2021-22 school year are:

1. Kindergarten enrollment will return to pre-pandemic levels.
    a. ASD Kindergarten classes are approximately 5% of births in King County. In the year 2016, there were 26,011 live births in King County projecting approximately 1,300 students will be in Kindergarten in October 2021.
2. 2020-21 Kindergarteners who will be first graders in 2021 will return to “normal” pre-COVID levels.
3. ASD will realize the enrollment growth due to new housing in 2021.

Calculations were made to create cohort scenarios based upon the following survival ratios: 3-year average, 3-year weighted average, 6-year average, 6-year median, and the 10-year average. Two of the scenarios (3-year weighted average and 3-year average) were not considered because of the impact October 2020 had on the calculation. The decision was made to use the 6-year median scenario which is found in Table 2 below.

TABLE 2

6-Year Median Projection

	Actual Births				Projected Births (based upon 4-year birth average)					
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	26,011	25,274	24,337	24,090	24,928	24,657	24,657	24,583	24,706	24,651
	5.03%	5.03%	5.03%	5.03%	5.03%	5.03%	5.03%	5.03%	5.03%	5.03%

6-Year Median	GRADE	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
5.03%	KDG	1,308	1,271	1,224	1,212	1,253.86	1,240	1,240.25	1,236.52	1,242.72	1,239.93
1.0273	1	1,066	1,344	1,306	1,258	1,244.75	1,288	1,274.06	1,274.06	1,270.23	1,276.60
1.0219	2	1,263	1,090	1,373	1,335	1,285.08	1,272	1,316.29	1,301.99	1,301.99	1,298.08
1.0204	3	1,268	1,289	1,112	1,401	1,361.73	1,311	1,297.94	1,343.09	1,328.50	1,328.50
1.0191	4	1,267	1,293	1,313	1,133	1,428.26	1,388	1,336.34	1,322.78	1,368.80	1,353.93
1.0133	5	1,274	1,284	1,310	1,331	1,148.24	1,447	1,406.28	1,354.15	1,340.40	1,387.03
0.9944	6	1,287	1,267	1,276	1,302	1,323.47	1,142	1,439.12	1,398.34	1,346.50	1,332.83
1.0182	7	1,330	1,310	1,290	1,300	1,326.11	1,348	1,162.54	1,465.31	1,423.79	1,371.00
1.0121	8	1,335	1,346	1,326	1,305	1,315.31	1,342	1,363.79	1,176.54	1,482.97	1,440.95
1.1320	9	1,431	1,511	1,523	1,501	1,477.47	1,489	1,519.30	1,543.86	1,331.89	1,678.77
1.0293	10	1,391	1,473	1,555	1,568	1,544.96	1,521	1,532.62	1,563.83	1,589.12	1,370.93
0.9380	11	1,291	1,304	1,382	1,459	1,470.90	1,449	1,426.47	1,437.58	1,466.85	1,490.57
0.9708	12	1,140	1,253	1,266	1,341	1,416.32	1,428	1,406.77	1,384.75	1,395.54	1,423.96
	TOTALS	**16,650**	**17,034**	**17,257**	**17,446**	**17,596**	**17,665**	**17,722**	**17,803**	**17,889**	**17,993**
		459	384	224	188	151	68	57	81	86	104
		2.83%	2.31%	1.31%	1.09%	0.86%	0.39%	0.32%	0.46%	0.49%	0.58%
	TOTALS BY LEVEL										
	K-5	7,447	7,570	7,639	7,669	7,722	7,947	7,871	7,833	7,853	7,884
	6-8	3,951	3,922	3,892	3,907	3,965	3,831	3,965	4,040	4,253	4,145
	9-12	5,252	5,541	5,727	5,869	5,910	5,887	5,885	5,930	5,783	5,964
	FTRS	343	362	374	383	386	384	384	387	377	389
	GRAND TOTAL	**16,993**	**17,395**	**17,631**	**17,829**	**17,982**	**18,049**	**18,106**	**18,190**	**18,267**	**18,382**

Student Generation Factors

Planned residential development data is collected to determine the number of new residential units that may be built in the near future. The projected units will have the appropriate Student Generation Factor applied to determine the number of new students that planned residential development might yield.

This data was obtained through discussions with the major developers within the District boundaries, the City of Algona, Auburn, Kent, Pacific, King County, and District officials. The student population by residence includes all approved and tentative tract maps in addition to any planned or proposed development that possibly will occur within the project timeframe. The planned residential development information and phasing estimates are a snapshot of the District as of this time. The information may change and is updated annually.

Closely related to the planned residential development units are Student Generation Factors. When applied to planned residential development units, the Student Generation Factors determine how many additional students will be generated from new construction within the District.

Two sets of data are used to calculate Student Generation Factors: current student enrollment and current housing data. This information associates each student with a housing unit. Two general housing categories are analyzed: Single Family and Multi-Family. Data showing the number of students generated from previous single- and multi-family developments generates the Student Generation Factor to be applied to future developments.

The tables on the next two pages show the information for both single-and multi-family developments. The components include:

- "Development Name" is a list of developments in process of filling occupancy. Fully occupied developments stay on the list for five years contributing to the Student Generation Factor. Once the five years is up, the development is removed from the list. This component includes the name of the development, year of full occupancy (if applicable), the number of units, the amount of current units occupancy and the remaining units to be occupied.
- "Feeder Pattern" shows the elementary, middle and high school feeder pattern associated with the development.
- "Actual Students" is the data of actual students generated from the units already occupied.
- "Student Generation Factors" is the calculation of actual students divided by the number of occupied units.
- "Single Family--2021 and beyond" lists the developments that are in process, but have not yet started to occupy units.
- The units for these developments are multiplied by the Student Generation Factor for each to determine the "Estimated Students Based on Student Generation Factors"

The table at the bottom of the page shows an estimated timeline of when the unoccupied units are scheduled to be occupied.

Table 3 shows the single- and multiple-family units to be occupied, the estimated number of students generated and a timeline by year of when those students would potentially be enrolled. The bottom table reflects a cumulative number over a period of 7 school years.

The final page repeats enrollment projections by grade and summarized into grade bands. Table 5 takes the projected enrollment by school year and added the projected students generated for each school year to get an updated total projected enrollment.

Auburn School District

Development Growth since 1/1/15

May 2020 (Based on Oct 1, 2019 Enrollment)

SINGLE FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Alicia Glenn	2016	28	28	0	Elementary 16	6	10	13	29	0.214	0.357	0.464	1.036
Anthem (formerly Megan's Meadows)	2018	13	13	0	Ilalko	14	4	1	19	1.077	0.308	0.077	1.462
Bridges		380	355	25	Aurthur Jacobsen	69	31	57	157	0.194	0.087	0.161	0.442
Canyon Creek	2018	151	151	0	Evergreen Hts.	29	9	9	47	0.192	0.060	0.060	0.311
Dulcinea	2018	6	6	0	Lea Hill	1	2	0	3	0.167	0.333	0.000	0.500
Hastings		10	7	3	Evergreen Hts.	0	0	0	0	0.000	0.000	0.000	0.000
Hazel View	2018	22	22	0	Lea Hill	8	8	4	20	0.364	0.364	0.182	0.909
Kendall Ridge	2015	106	106	0	Elementary 16	28	13	14	55	0.264	0.123	0.132	0.519
Lakeland East Portola	2015	130	130	0	Bowman Creek	43	26	32	101	0.331	0.200	0.246	0.777
Lakeland Hills Estates	2017	66	66	0	Bowman Creek	21	8	11	40	0.318	0.121	0.167	0.606
Edgeview at Lakeland Hills	2015	368	368	0	Bowman Creek	81	40	50	171	0.220	0.109	0.136	0.465
Lakeland: Pinnacle Estates	2018	99	99	0	Bowman Creek	51	32	24	107	0.515	0.323	0.242	1.081
Villas at Lakeland Hills	2015	81	81	0	Bowman Creek	30	15	7	52	0.370	0.185	0.086	0.642
Lozier Ranch		18	4	14	Chinook	0	0	0	0	0.000	0.000	0.000	0.000
Monterey Park	2016	238	238	0	Evergreen Hts.	50	30	29	109	0.210	0.126	0.122	0.458
Mountain View	2018	55	55	0	Evergreen Hts.	6	0	7	13	0.109	0.000	0.127	0.236
Omnia Palisades Plate		16	3	13	Alpac	0	1	1	2	0.000	0.333	0.333	0.667
Seremounte	2019	30	30	0	Aurthur Jacobsen	7	5	8	20	0.233	0.167	0.267	0.667
Sonata Hills	2017	69	69	0	Lea Hill	10	2	8	20	0.145	0.029	0.116	0.290
Spencer Place	2017	13	13	0	Hazelwood	10	7	3	20	0.769	0.538	0.231	1.538
Vasiliy		8	1	7	Terminal Park	0	0	0	0	0.000	0.000	0.000	0.000
Willow Place		11	10	1	Elementary 16	0	0	4	4	0.000	0.000	0.400	0.400
Totals		1918	1855	**63**		464	243	282	**989**	**0.250**	**0.131**	**0.152**	**0.533**

For purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.

Auburn School District

Development Growth since 1/1/15

May 2020 (Based on Oct 1, 2019 Enrollment)

SINGLE FAMILY-- 2020 and beyond

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Anderson Acres	14	0	14
Backbone Ridge	7	0	7
Bridle Estates	18	0	18
Hastings 10 *	10	0	10
Greenvale	17	0	17
Lakeland: Forest Glen At ..	30	0	30
Lakeland: Park Ridge	256	0	256
Lakeland: River Rock*	14	0	14
Pacific Lane	11	0	11
Ridge At Tall Timbers	104	0	104
Richardson BLA/Plat	6	0	6
Huntionton Woods	74	0	74
Topaz Short Plat	4	0	4
Oxbow Acres	3	0	3
Wyncrest II	41	0	41
Wesport Capital	306	0	306
Current Partially Occupied Developments	1918	1855	63
	2833		**978**

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

* currently under construction

For purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.

Auburn School District

Development Growth since 1/1/15

May 2020 (Based on Oct 1, 2019 Enrollment)

MULTI FAMILY

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

2020 and beyond

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

For purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.

BASE DATA - BUILDOUT SCHEDULE

ASSUMPTIONS:

1. Build out estimates are received from developers.
2. Some development data received from Davis Demographics.

STUDENT GENERATION FACTORS

2021	Single Family	Multi-Family
Elementary	0.25	0.433
Middle	0.131	0.185
High	0.152	0.175
Total	**0.533**	**0.793**

TABLE 3 Units to be Occupied

	2021	2022	2023	2024	2025	2026	2027	Total
Single Family Units	**22**	**65**	**82**	**44**	**9**	**1**	**1**	**224**
Projected Students								
Elementary (K-5)	6	16	21	11	2	0	0	56
Middle (6-8)	3	9	11	6	1	0	0	29
High (9-12)	3	10	12	7	1	0	0	34
Total K-12	12	35	44	23	5	1	1	119

Multi-Family Units	**350**	**126**	**0**	**0**	**0**	**0**	**0**	**476**
Projected Students								
Elementary (K-5)	152	55	0	0	0	0	0	206
Middle (6-8)	65	23	0	0	0	0	0	88
High (9-12)	61	22	0	0	0	0	0	83
Total K-12	278	100	0	0	0	0	0	377

Total Housing Units	**372**	**191**	**82**	**44**	**9**	**1**	**1**	**700**
Projected Students								
Elementary (K-5)	157	71	21	11	2	0	0	262
Middle (6-8)	68	32	11	6	1	0	0	117
High (9-12)	65	32	12	7	1	0	0	117
Total K-12	289	135	44	23	5	1	1	497

Cumulative Projection	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Elementary (K-5)	157	228	248	259	262	262	262
Middle (6-8)	68	99	110	116	117	117	117
High (9-12)	65	97	109	116	117	117	117
Total K-12	289	424	468	491	496	496	497

TABLE 4 Enrollment Projections by Grade

GRADE	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Kinder	1,038	1,308	1,271	1,224	1,212	1,254	1,240
1	1,236	1,066	1,344	1,306	1,258	1,245	1,288
2	1,243	1,263	1,090	1,373	1,335	1,285	1,272
3	1,243	1,268	1,289	1,112	1,401	1,362	1,311
4	1,257	1,267	1,293	1,313	1,133	1,428	1,388
5	1,294	1,274	1,284	1,310	1,331	1,148	1,447
6	1,306	1,287	1,267	1,276	1,302	1,323	1,142
7	1,319	1,330	1,310	1,290	1,300	1,326	1,348
8	1,264	1,335	1,346	1,326	1,305	1,315	1,342
9*	1,351	1,431	1,511	1,523	1,501	1,477	1,489
10	1,376	1,391	1,473	1,555	1,568	1,545	1,521
11	1,174	1,291	1,304	1,382	1,459	1,471	1,449
12	1,090	1,140	1,253	1,266	1,341	1,416	1,428
Totals	**16,191**	**16,650**	**17,034**	**17,257**	**17,446**	**17,596**	**17,665**

*Grades 9-12 include Full-Time Running Start, Open Doors and Grad Alliance program enrollment.

TABLE 4a Enrollment Projections by Grade Band

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
K-5	7,311	7,446	7,571	7,638	7,670	7,722	7,946
6-8	3,889	3,952	3,923	3,892	3,907	3,965	3,832
9-12	4,991	5,253	5,541	5,726	5,869	5,910	5,887
Totals	**16,191**	**16,651**	**17,035**	**17,256**	**17,446**	**17,596**	**17,665**

TABLE 5 Enrollment Projections by Grade Band plus Estimated Students Generated Based upon Developments

		2021-22			2022-23			2023-24			2024-25			2025-26		
	2020-21	projection	projected students generated	total projection	projection	projected students generated	total projection	projection	projected students generated	total projection	projection	projected students generated	total projection	projection	projected students generated	total projection
K-5	7,311	7,446	157	7,603	7,571	71	7,642	7,638	21	7,659	7,670	11	7,681	7,722	2	7,724
6-8	3,889	3,952	68	4,020	3,923	32	3,955	3,892	11	3,903	3,907	6	3,913	3,965	1	3,966
9-12	4,991	5,253	65	5,318	5,541	32	5,573	5,726	12	5,738	5,869	7	5,876	5,910	1	5,911
Totals	**16,191**	16,651	289	16,940	17,035	135	17,170	17,256	44	17,300	17,446	23	17,469	17,596	5	17,601

Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

Section III

Standard of Service

STANDARD OF SERVICE

The School Impact Fee Ordinances adopted by King County, the City of Auburn, City of Black Diamond and the City of Kent indicatethat each school district must establish a "Standard of Service" in order to ascertain the overall capacity to houseits projected student population. The Superintendent of Public Instruction establishes square footage "capacity" guidelines for computing state funding support. The fundamental purpose of the OSPI guidelines is to provide a vehicle to equitably distribute state matching funds for school construction projects. By default these guidelines have been used to benchmark the district's capacity to house its student population. The OSPI guidelines do not make adequate provision for local district program needs, facility configurations, emerging educational reform, or the dynamics of each student's educational program. The Auburn School District Standard of Service addresses those local considerations that require space in excess of the OSPI guidelines. The effect on the space requirements for both permanent and relocatable facilities is shown below for each grade articulation pattern. Conditions that may result in potential space needs are provided for information purposes without accompanying computations.

OVERVIEW

As reflected in enrollment numbers for the 2020-21 school year, the Auburn School District operates fifteen elementary schools housing 7,311 students in grades K through 5. The four middle schools house 3,889 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 4,991 students in grades 9 through 12. (Source: October 1, 2020 Enrollment)

CLASS SIZE

The number of pupils per classroom determines the number of classrooms required to house the student population. Specialists create additional space needs. Class sizes are subject to collective bargaining agreements. Changes to class size agreements can have significant impact on available space.

The current pupil/teacher limit across all elementary programs is an average of 20.33 students per teacher. Consistent with this staffing limit, room capacities are set at 20.33 students per room at grades K - 5. At grades 6 - 8 the limit is set at 28.02 students per room. At grades 9 - 12 the limit is set at 28.74 students per room. The OSPI space allocation for each grade articulation level, ***less*** the computed reduction for the Auburn School District Standard of Service, determines the District's capacity to house projected pupil populations. These reductions are shown below by grade articulation level.

ELEMENTARY SCHOOLS

STRUCTURED LEARNING FOR DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates a structured learning program for students with moderate to severe disabilities at the elementary school level which currently uses 15 classrooms to provide for 135 students. The housing requirements for this program are provided for in the OSPI space guidelines. No loss of capacity is expected unless population with disabilities grows at a disproportionate rate compared to total elementary population.

PATHWAYS SPECIAL EDUCATION

The Auburn School District operates an adaptive behavior program for students with behavior disabilities at the elementary school level. The program uses three classrooms to provide for 24 students. The housing requirements for this program exceed the OSPI space allocations.
(Three classrooms @ 20.33 - 8 = 12.33)

Loss of Permanent Capacity 3 rooms @ 12.33 each	=	(37)
Loss of Temporary Capacity 0 rooms @ 12.33 each	=	0
Total Capacity Loss	=	(37)

STANDARD OF SERVICE

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the elementary level for special education students requiring instruction to address their specific disabilities. Twenty standard classrooms are required to house this program. The housing requirements for this program are provided for in the OSPI space guidelines at Lakeland Hills, Dick Scobee, and Bowman Creek Elementary Schools. Continued loss of capacity is expected as growth in program is larger than the total elementary population.

Loss of Permanent Capacity 17 (20-3) rooms @ 20.33 each	=	(346)
Loss of Temporary Capacity 0 rooms @ 20.33 each	=	0
Total Capacity Loss	=	(346)

NATIVE AMERICAN RESOURCE ROOM

The Auburn School District operates one resource room to support the education of Native American students at the elementary level. One standard classroom is fully dedicated to serve these students.

Loss of Permanent Capacity 1 room @ 20.33 each	=	(20)
Loss of Temporary Capacity 0 rooms @ 20.33 each	=	0
Total Capacity Loss	=	(20)

EARLY CHILDHOOD SPECIAL EDUCATION

The Auburn School District operates a pre-school program for young children below age five with disabilities. This program is housed at eleven different elementary schools and currently uses 13 standard classrooms. The housing requirements for this program are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 13 rooms @ 20.33 each	=	(264)
Loss of Temporary Capacity 0 rooms @ 20.33 each	=	0
Total Capacity Loss	=	(264)

READING LABS

The Auburn School District operates a program for students needing remediation and additional language arts instruction. These programs utilize non-standard classroom spaces if available in each elementary school. Four elementary schools do not have non-standard rooms available, thus they are housed in a standard classroom. The housing requirements for this program are not provided for in the OSPI space guidelines.

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

MUSIC ROOMS

The Auburn School District elementary music programs require one acoustically-modified classroom at each school for music instruction. The housing requirements are not provided for in the OSPI space guidelines.

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

STANDARD OF SERVICE

ENGLISH LANGUAGE LEARNERS PROGRAM

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

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

SECOND GRADE TOSA PROGRAM

The Auburn School District provides a TOSA reading specialist program for eight highly-impacted elementary schools. This pullout model provides direct instruction to students who are not at grade level and do not receive other services. This program requires eight standard classrooms that are not provided for in the OSPI space guidelines.

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

ELEMENTARY LEARNING SPECIALIST PROGRAM

The Auburn School District provides a learning specialist program to increase literacy skills for first and second graders. This program model was originally created from the I-728 funds and currently has the specialist going into existing teacher classrooms, as well as pulling out students into designated classrooms. The district is utilizing classrooms at all fourteen elementary schools.

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

EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM

The Auburn School District operates an ECEAP program for 236 pre-school aged children in twelve sections of half-day length and one full-day program. The program is housed at seven elementary schools and utilizes seven standard elementary classrooms and one additional classroom space and seven auxiliary office spaces. The housing requirements for this program are not provided for in the OSPI space guidelines.

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

STANDARD OF SERVICE

MIDDLE SCHOOLS

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program for each grade at the middle school level. This is to accommodate special education students needing remedial instruction to address their specific disabilities. Eleven classrooms are required at the middle school level to provide for approximately 330 students. The housing requirements for this program are not entirely provided for in the OSPI space guidelines.

PATHWAYS SPECIAL EDUCATION

The Auburn School District offers a self-contained program for students with moderate to severe behavior disabilities. The program is housed at one of the middle schools and uses two classrooms. One of the two classrooms for this program are provided for in the OSPI space allocations.

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

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

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

Loss of Permanent Capacity 5 rooms @ 28.02 each =	(140)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	(140)

NATIVE AMERICAN RESOURCE ROOM

The Auburn School District operates one resource room to support the education of Native American students at the middle school level. One standard classroom is fully dedicated to serve these students.

Loss of Permanent Capacity 1 room @ 28.02 each =	(28)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	(28)

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates a pullout program at the middle school level for English Language Learner students. This program requires ten standard classrooms that are not provide for in the OSPI space guidelines.

Loss of Permanent Capacity 10 rooms @ 28.02 each =	(280)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	(280)

STANDARD OF SERVICE

ROOM UTILIZATION

The Auburn School District provides a comprehensive middle school program that includes elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. OSPI Report #3 dated 12/14/11 identifies 148 teaching stations available in the mid-level facilities. The utilization pattern results in a loss of approximately 8 teaching stations.

Loss of Permanent Capacity 8 rooms @ 28.02 each =	(224)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	(224)

STANDARD OF SERVICE

SENIOR HIGH SCHOOLS

NATIVE AMERICAN RESOURCE ROOM

The Auburn School District operates one resource room to support the education of Native American students at the high school level. One standard classroom is fully dedicated to serve these students.

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

SENIOR HIGH COMPUTER LABS

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

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

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates a pullout program at three comprehensive high schools for English Language Learner students. This program requires twelve standard classrooms that are not provided for in the OSPI space guidelines.

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

PATHWAYS SPECIAL EDUCATION

The Auburn School District offers a self-contained program for students with moderate to severe behavior diabilities. The program is housed at one of the high schools and uses two classrooms. The housing requirements for this program are not provided for in the OSPI space allocations.

Loss of Permanent Capacity 2 rooms @ 28.74 each =	(57)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	(57)

STRUCTURED LEARNING CENTER PROGRAM

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

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

STANDARD OF SERVICE

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the senior high level for special education students requiring instruction to address their specific learning disabilities. The current high school program requires 15 classrooms to provide program to meet educational needs of the students. The OSPI space guidelines provide for one of the 15 teaching stations.

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

PERFORMING ARTS CENTERS

Auburn High School includes 25,000 square feet used exclusively for a Performing Arts Center. The OSPI Inventory includes this space when computing unhoused student capacity. This space was not intended for, nor is it usable for, classroom instruction. It was constructed to provide a community center for the performing arts. Using OSPI capacity guidelines, 25,000 square feet computes to 208 unhoused students or 7.25 classrooms.

Loss of Permanent Capacity 7.25 rooms @ 28.74 each =	(208)

ROOM UTILIZATION

The Auburn School District provides a comprehensive high school program that includes numerous elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. There are 185 teaching stations available in the senior high facilities. The utilization pattern results in a loss of approximately 10 teaching stations.

Loss of Permanent Capacity 10 rooms @ 28.74 each =	(287)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	(287)

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY	
Loss of Permanent Capacity	(2,294)
Loss of Temporary Capacity	0
Total Capacity Loss	(2,294)
MIDDLE SCHOOL	
Loss of Permanent Capacity	(701)
Loss of Temporary Capacity	0
Total Capacity Loss	(701)
SENIOR HIGH	
Loss of Permanent Capacity	(1,789)
Loss of Temporary Capacity	0
Total Capacity Loss	(1,789)
TOTAL	
Loss of Permanent Capacity	(4,783)
Loss of Temporary Capacity	0
Total Capacity Loss	(4,783)

Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

Section IV

Inventory of Facilities

INVENTORY OF FACILITIES

Table IV.1 shows the current inventory of permanent district facilities and their OSPI rated capacities.

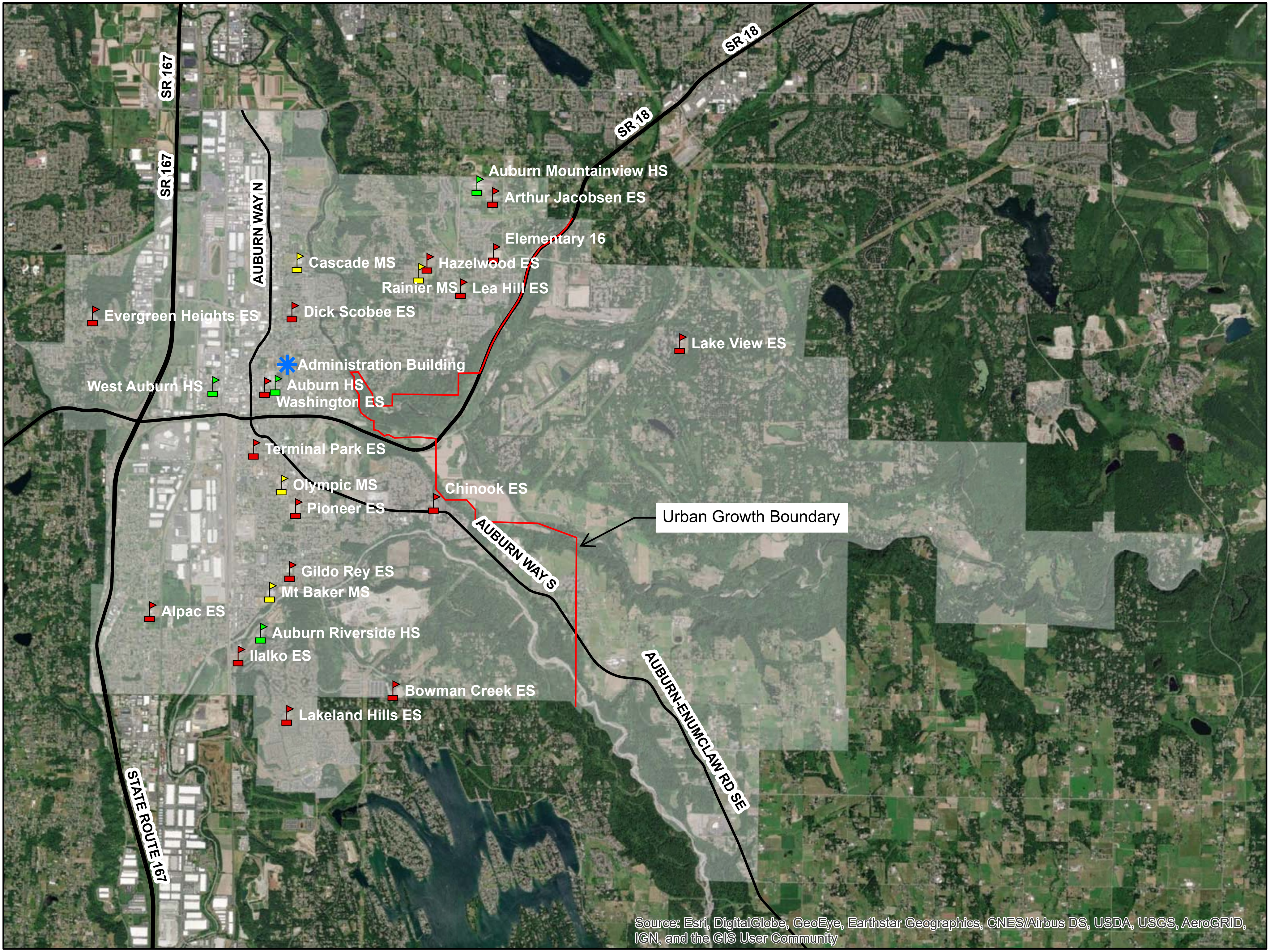
Table IV.2 shows the number and location of each portable by school. The district uses relocatable facilities to:
1. provide interim housing in school attendance areas uniquely impacted by increasing school populations that would otherwise require continual redistricting,
2. make space available for changing program requirements and offerings determined by unique student needs, and
3. provide housing to cover district needs until permanent facilities can be financed and constructed.

Relocatable facilities are deemed to be interim, stop gap measures that often place undesirable stress on existing physical plants. Core facilities (i.e. gymnasiums, restrooms, kitchens, labs, lockers, libraries, etc.) are not of sufficient size or quantity to handle the increased school population served by adding relocatable classrooms.

Table IV.1	Permanent Facilities @ OSPI Rated Capacity (March 2021)

District School Facilities

Building	Capacity	Acres	Address
Elementary Schools			
Washington Elementary	494	5.33	20 E Street Northeast, Auburn WA, 98002
Terminal Park Elementary	415	6.09	1101 D Street Southeast, Auburn WA, 98002
Dick Scobee Elementary	819	8.90	1031 14th Street Northeast, Auburn WA, 98002
Pioneer Elementary	441	8.40	2301 M Street Southeast, Auburn WA, 98002
Chinook Elementary	461	10.99	3502 Auburn Way South, Auburn WA, 98092
Lea Hill Elementary	450	20.24	30908 124th Avenue Southeast, Auburn WA, 98092
Gildo Rey Elementary	566	10.05	1005 37th Street Southeast, Auburn WA, 98002
Evergreen Heights Elem.	463	10.10	5602 South 316th, Auburn WA, 98001
Alpac Elementary	505	10.68	310 Milwaukee Boulevard North, Pacific WA, 98047
Lake View Elementary	581	16.44	16401 Southeast 318th Street, Auburn WA, 98092
Hazelwood Elementary	594	13.08	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	592	14.23	301 Oravetz Place Southeast, Auburn WA, 98092
Lakeland Hills Elementary	594	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Arthur Jacobsen Elementary	614	10.02	29205 132nd Street SE, Auburn WA, 98092
Bowman Creek Elementary	812	22.03	5701 Kersey Way SE, Auburn, WA 98092
ELEMENTARY CAPACITY	**8401**		
Middle Schools			
Cascade Middle School	837	16.94	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	974	17.45	839 21st Street SE, Auburn WA, 98002
Rainier Middle School	843	25.54	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	837	30.00	620 37th Street Southeast, Auburn WA, 98002
MIDDLE SCHOOL CAPACITY	**3491**		
Senior High Schools			
West Auburn HS	233	5.26	401 West Main Street, Auburn WA, 98001
Auburn HS	2,127	23.74	711 East Main Street, Auburn WA, 98002
Auburn Riverside HS	1,387	35.32	501 Oravetz Road, Auburn WA, 98092
Auburn Mountainview HS	1,443	39.42	28900 124th Ave SE, Auburn WA, 98092
HIGH SCHOOL CAPACITY	**5,190**		
TOTAL CAPACITY	**17082**		


SR 18
SR 18
SR 167
SR 167
AUBURN WAY N
Auburn Mountainview HS
Arthur Jacobsen ES
Elementary 16
Cascade MS
Hazelwood ES
Rainier MS
Lea Hill ES
Evergreen Heights ES
Dick Scobee ES
Lake View ES
Administration Building
West Auburn HS
Auburn HS
Washington ES
Terminal Park ES
Olympic MS
Chinook ES
Pioneer ES
Urban Growth Boundary
AUBURN WAY S
Gildo Rey ES
Mt Baker MS
Alpac ES
Auburn Riverside HS
Ilalko ES
Bowman Creek ES
Lakeland Hills ES
AUBURN-ENUMCLAW RD SE
STATE ROUTE 167
Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community

INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (June 2021)

Elementary Location	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Washington	7	7	7	7	7	7	7
Terminal Park	8	7	0	0	0	0	0
Dick Scobee	0	0	0	0	0	0	0
Pioneer	0	0	0	0	0	0	0
Chinook	6	0	0	0	0	0	0
Lea Hill	13	0	0	0	0	0	0
Gildo Rey	4	3	3	3	3	3	3
Evergreen Heights	4	4	4	4	4	4	4
Alpac	8	8	8	8	8	8	8
Lake View	2	2	2	2	2	2	2
Hazelwood	2	2	2	2	2	2	2
Ilalko	7	7	7	7	7	7	7
Lakeland Hills	7	7	7	7	7	7	7
Arthur Jacobsen	4	4	4	4	4	4	4
Bowman Creek	0	0	0	0	0	0	0
Elementary #16	0	0	0	0	0	0	0
TOTAL UNITS	72	51	44	44	44	44	44
TOTAL CAPACITY	1,464	1,037	895	895	895	895	895

Middle School Location	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Cascade	1	4	6	6	6	6	6
Olympic	4	8	8	8	8	8	8
Rainier	9	11	11	11	11	11	11
Mt. Baker	10	12	12	12	12	12	12
TOTAL UNITS	24	35	37	37	37	37	37
TOTAL CAPACITY	672	981	1,037	1,037	1,037	1,037	1,037

Sr. High School Location	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
West Auburn	0	0	0	0	0	0	0
Auburn High School	0	2	4	4	4	4	4
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Riverside	13	15	16	16	16	16	16
Auburn Mountainview	4	6	8	8	8	8	8
TOTAL UNITS	18	24	29	29	29	29	29
TOTAL CAPACITY	517	690	833	833	833	833	833

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

COMBINED TOTAL UNITS	**114**	**110**	**110**	**110**	**110**	**110**	**110**
COMBINED TOTAL CAPACITY	**2,654**	**2,707**	**2,765**	**2,765**	**2,765**	**2,765**	**2,765**

Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

Section V

Pupil Capacity

PUPIL CAPACITY

While the Auburn School District uses the OSPI inventory of permanent facilities as the data from which to determine space needs, the District's educational program requires more space than that provided for under the formula. This additional square footage is converted to numbers of pupils in Section III, Standard of Service. The District's capacity is adjusted to reflect the need for additional space to house its programs. Changes in the capacity of the district recognize new funded facilities. The combined effect of these adjustments is shown on Line B in Tables V.1 and V.2 below. Table V.1 shows the Distict's capacity with relocatable units included and Table V.2 without these units.

Table V.1
Capacity WITH relocatables

			20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
	A.	SPI Capacity	17,082	17,082	17,291	18,330	18,565	18,565	18,565	18,565
	A.1	SPI Capacity-New Elem			650					
	A.2	SPI Capacity-Replacements		209	389	235				
	A.3	SPI Capacity-New MS								800
	B.	Capacity Adjustments	(2,129)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)
	C.	Net Capacity	14,953	15,273	16,312	16,547	16,547	16,547	16,547.	17,347.
	D.	ASD Enrollment	16,702	16,650	17,034	17,257	17,446	17,596	17,665	17,665
3/	E.	ASD Surplus/Deficit	(1,749)	(1,377)	(722)	(710)	(899)	(1,049)	(1,118)	(318)
	CAPACITY ADJUSTMENTS									
		Include Relocatable	2,654	2,765	2,765	2,765	2,765	2,765	2,765	2,765
2/		Exclude SOS (pg 17)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)
		Total Adjustments	(2,129)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)

Table V.2
Capacity WITHOUT relocatables

			20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
	A.	SPI Capacity	17,082	17,082	17,291	18,330	18,565	18,565	18,565	18,565
	A.1	SPI Capacity-New Elem			650					
	A.2	SPI Capacity-Replacements	0	209	389	235				
	A.3	SPI Capacity-New MS								800
	B.	Capacity Adjustments	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)
	C.	Net Capacity	12,299	12,508	13,547	13,782	13,782	13,782	28,364	14,582
	D.	ASD Enrollment	16,702	16,650	17,034	17,257	17,446	17,596	17,665	17,665
3/	E.	ASD Surplus/Deficit	(4,403)	(4,142)	(3,487)	(3,475)	(3,664)	(3,814)	10,699	(3,083)
	CAPACITY ADJUSTMENTS									
2/		Exclude SOS (pg 17)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)
		Total Adjustments	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)

1/ New facilities shown in 2019-20 through 2023-24 are funded by the 2016 School Bond Issue.
2/ The Standard of Service represents 27.69% of OSPI capacity. When new facilities are added the Standard of Service computations are decreased to 24.16% of SPI capacity.
3/ Students beyond the capacity are accommodated in other spaces (commons, library, theater, shared teaching space).

PUPIL CAPACITY

PERMANENT FACILITIES
@ SPI Rated Capacity
(March 2021)

A. Elementary Schools

Building	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Washington	494	494	494	494	494	494	494	494
Terminal Park	415	415	415	650	650	650	650	650
Dick Scobee	819	819	819	819	819	819	819	819
Pioneer	441	650	650	650	650	650	650	650
Chinook	461	461	650	650	650	650	650	650
Lea Hill	450	450	650	650	650	650	650	650
Gildo Rey	566	566	566	566	566	566	566	566
Evergreen Heights	463	463	463	463	463	463	463	463
Alpac	505	505	505	505	505	505	505	505
Lake View	581	581	581	581	581	581	581	581
Hazelwood	594	594	594	594	594	594	594	594
Ilalko	592	592	592	592	592	592	592	592
Lakeland Hills	594	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614	614
Bowman Creek	812	812	812	812	812	812	812	812
Elementary #16	--	--	650	650	650	650	650	650
ELEMENTARY CAPACITY	8,401	8,610	9,649	9,884	9,884	9,884	9,884	9,884

B. Middle Schools

Building	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Cascade	837	837	837	837	837	837	837	837
Olympic	974	974	974	974	974	974	974	974
Rainier	843	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837	837
Middle School #5	--	--	--	--	--	--	--	800
MIDDLE SCHOOL CAPACITY	3,491	3,491	3,491	3,491	3,491	3,491	3,491	4,291

C. Senior High Schools

Building	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
West Auburn	233	233	233	233	233	233	233	233
Auburn	2,127	2,127	2,127	2,127	2,127	2,127	2,127	2,127
Auburn Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1,387	1,387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1,443	1,443
HIGH SCHOOL CAPACITY	5,190	5,190	5,190	5,190	5,190	5,190	5,190	5,190

COMBINED CAPACITY	**17,082**	**17,291**	**18,330**	**18,565**	**18,565**	**18,565**	**18,565**	**19,365**

Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

Section VI

Capital Construction Plan

CAPITAL CONSTRUCTION PLAN

The formal process used by the Board to address current and future facility needs began in 1974 with the formation of a community wide citizens committee. The result of this committee's work was published in the document titled '*Guidelines for Development*.' In 1985 the Board formed a second Ad Hoc citizens committee to further the work of the first and address the needs of the District for subsequent years. The work of this committee was published in the document titled *'Directions for the Nineties.'* In 1995 the Board commissioned a third Ad Hoc citizens committee to make recommendations for improvements to the District's programs and physical facilities. The committee recommendations are published in the document titled *'Education Into The Twenty-First Century - - A Community Involved.'*

The 1995 Ad Hoc committee recommended the District develop plans for the implementation, funding, and deployment of technology throughout the District's programs. The 1996 Bond proposition provided funding to enhance the capacity of each facility to accommodate technological applications. The 1998 Capital Levy provided funding to further deploy technology at a level sufficient to support program requirements in every classroom and department. In 2005, 2014, and 2020, replacement technology levies were approved to continue to support technology across all facets of the District’s teaching, learning and operations.

In addition to the technology needs of the District, the Ad Hoc committee recognized the District must prepare for continued student enrollment growth. As stated in their report, "the District must pursue an appropriate high school site as soon as possible." The Ad Hoc recommendation included commentary that the financing should be timed to maintain consistent rates of tax assessments.

A proposition was approved by the voters on April 28, 1998 that provided $8,000,000 over six years to address some of the technology needs of the District; and $5,000,000 to provide funds to acquire school sites.

During the 1997-98 school year, a Joint District Citizen's Ad Hoc Committee was appointed by the Auburn and Dieringer School Boards to make recommendations on how best to serve the school population from an area that includes a large development known as Lakeland South. Lakeland South at that time was immediately adjacent to the southern boundary of the Auburn School District. On June 16, 1998, the Ad Hoc Committee presented its recommendation at a joint meeting of the Auburn and Dieringer Boards of Directors. On June 22, 1998, the Auburn School Board adopted Resolution No. 933 authorizing the process to initiate the adjustment of the boundaries of the District in accordance with the Ad Hoc Committee's recommendation. On June 23, 1998, the Dieringer School Board adopted a companion Resolution No. 24-97-98 authorizing the process to initiate the adjustment of the boundaries in accordance with the Ad Hoc Committee's recommendation. These actions resulted in the transfer of an area from Dieringer to Auburn containing most of the Lakeland South development and certain other undeveloped properties.

Property for the third comprehensive high school was acquired in 1999. The Board placed the proposition to construct a new high school on the ballot four times. Each election was extremely close to passing. After the fourth failure a community meeting was held and from that meeting the Board determined need for further community study.

In April of 2002, the Board formed a fifth citizen's Ad Hoc committee to address the following two items and make recommendations to the Board in the Fall of 2002:

a. A review of the conclusion and recommendations of 1985 and 1995 Ad Hoc Committees related to accommodating high school enrollment growth. This included the review of possible financing plans for new facilities.
b. Develop recommendations for accommodating high school enrollment growth for the next 10 years if a new senior high school is not built.

CAPITAL CONSTRUCTION PLAN

This committee recommended the Board place the high school on the ballot for the fifth time in February 2003. The February election approved the new high school at 68.71% yes votes. The school opened in the fall of 2005.

In the fall of 2003, the Board directed the administration to begin the planning and design for Elementary #13 and Elementary #14. In the fall of 2004, the Board passed Resolution No. 1054 to place two elementary schools on the ballot in February 2005. The voters approved the ballot measure in February of 2005 at 64.72%. Lakeland Hills Elementary (Elementary #13) opened in the fall of 2006. Arthur Jacobsen Elementary (Elementary #14) is located in the Lea Hill area and opened in the fall of 2007. These two elementary schools were built to accommodate the housing growth in Lakeland Hills and Lea Hill areas of the school district.

In the 2004-05 school year, the Board convened a sixth Citizen's Ad Hoc committee to again study and make recommendations about the future impacts in the District. One of the areas of study was the need for New Facilities and Modernization. The committee made a number of recommendations including school size, the need for a new middle school, and to begin a capital improvements program to modernize or replace facilities based upon criterion.

During the 2005-06 school year, a Joint District Citizen's Ad Hoc Committee was appointed by the Auburn and Kent School Boards to make recommendations on how best to serve the school population that will come from an area that includes a number of projected developments in the north Auburn valley. On May 17, 2006, the Ad Hoc Committee presented its recommendation at a joint meeting of the Auburn and Kent Boards of Directors. On June 14, 2006, the Kent School Board adopted Resolution No. 1225 authorizing the process to initiate the adjustment of the boundaries of the District in accordance with the Ad Hoc Committee's recommendation. On June 26, 2006, the Auburn School Board adopted a companion Resolution No. 1073 authorizing the process to initiate the adjustment of the boundaries in accordance with the Ad Hoc Committee's recommendation. These actions resulted in the transfer of an area from the Kent School District to the Auburn School District effective September 29, 2006.

In October of 2008, after two years of review and study, a Steering Committee made recommendations to the Board regarding the capital improvements program to modernize or replace facilities as recommended by the 2004-05 Citizen's Ad Hoc Committee. These recommendations, based on specific criteria, led to the Board placing a school improvement bond and capital improvements levy on the ballot in March 2009. Voters did not approve either measure that would have updated 24 facilities and replaced three aging schools. The Board decided to place only a six-year Capital Levy on the ballot in November of 2009, which passed at 55.17%. The levy funded $46.4 million of needed improvement projects at 24 sites over the following seven school years. Planning for the replacement of aging schools was started with educational specifications and schematic design process for the replacement of Auburn High School.

The District acquired a site for a future high school in 2008 and a second site for a future middle school in 2009. The District also continued efforts to acquire property around Auburn High School. The Special Education Transition Facility opened in February of 2010. This facility is designed for students with disabilities that are 18 to 21 years old.

In the November 2012 election, the community supported the $110 million bond issue for the Auburn High School Modernization and Reconstruction Project at 62%. Construction began in February 2013. The entire new building was occupied by Auburn High School students and staff in the fall of 2015, with site improvements being completed during the 2015-16 school year.

CAPITAL CONSTRUCTION PLAN

In January 2015, a citizen's ad hoc committee was convened by direction of the Board to address growth and facilities. The major recommendations were to construct two new elementary schools in the next four years and to acquire 3 new elementary school sites as soon as possible.

In the November 2016 election, the community supported the $456 million bond issue for the replacement of six schools and the construction of two new elementary schools at 62.83%. Construction for the replacement of Olympic Middle School began in May 2018 and was completed in Fall 2019. Construction for New Elementary School #15 began in May 2019 and was completed in Fall 2020. Construction for the replacement of Dick Scobee Elementary School began in June 2019 and was completed in Fall 2020. Construction for New Elementary School #16 and replacement of Pioneer Elementary School began in May 2020 and will be completed in Fall 2021. Construction for replacement of Chinook and Lea HIll Elementary Schools began in June 2021 and will be completed in Fall of 2022. Construction for replacement of Terminal Park Elementary School will begin in June 2022 and will be completed in Fall of 2023.

We anticipate running a Capital Bond Measure in 2026. Funds will be used to construct a new middle school on property currently owned by the District, and may include funds to replace one or more existing schools.

The table below illustrates the current capital construction plan for the next six years. The exact timelines are wholly dependent on the rate of growth in the school age population.

2021-27 Capital Construction Plan (May 2021)

	Project	Funded	Projected Cost	Fund Source	Project Timelines 21-22	22-23	23-24	24-25	25-26	26-27	27-28
	Technology Modernization	Yes	$35,000,000	2020 6 Year Cap. Levy	XX	XX	XX	XX	XX	XX	
1/	Portable Relocation	Yes	$1,400,000	Impact Fees	XX						
1/	Property Purchase - 1 New Elementary	Yes	$7,500,000	Bond Impact Fee	XX						
2/	Middle School #5	Yes	$112,000,000	Bond Impact Fee				XX plan	XX const	XX const	XX open
1/	Replacement of five Elementary Schools	Yes	$242,500,000	Bond	XX const	XX const	XX open				

1/ These funds may be secured through a combination of the 2016 Bond Issue, sale of real property, impact fees, and state matching funds.
2/ These funds may be secured through a combination of a bond issue, impact fees, and state matching funds.

Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

Section VII

Impact Fees

IMPACT FEE COMPUTATION (Spring 2021)

I. ***SITE COST PER RESIDENCE***

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

	Site Acreage	Cost/ Acre	Facility Capacity	Student Generation Factor Single Family	Multi Family	Cost/ Single Family	Cost/ Multi Family
Elem (K - 5)	15	$0	650	0.2500	0.4330	$0.00	$0.00
Middle Sch (6 - 8)	25	$0	800	0.1310	0.1850	$0.00	$0.00
Sr High (9 - 12)	40	$0	1500	0.1520	0.1750	$0.00	$0.00
						$0.00	***$0.00***

II. ***PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE***

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

Single Family	Facility Cost	Facility Size	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor Single Family	Multi Family	Cost/ Single Family	Cost/ Multi Family
Elem (K - 5)	$0	650	0.9459	0.2500	0.4330	$0.00	$0.00
Mid Sch (6 - 8)	$112,000,000	800	0.9459	0.1310	0.1850	$17,348.09	$24,499.22
Sr High (9 - 12)	$0	1500	0.9459	0.1520	0.1750	$0.00	$0.00
						$17,348.09	***$24,499.22***

III. ***TEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE***

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

Single Family	Facility Cost	Facility Size	% Temp Sq Ft/ Total Sq Ft	Student Generation Factor Single Family	Multi Family	Cost/ Single Family	Cost/ Multi Family
Elem (K - 5)	$200,000	20.33	0.0541	0.2500	0.4330	$133.02	$230.38
Mid Sch (6 - 8)	$200,000	28.02	0.0541	0.1310	0.1850	$50.57	$71.42
Sr High (9 - 12)	$200,000	28.74	0.0541	0.1520	0.1750	$57.21	$65.86
						$240.79	***$367.67***

IV. ***STATE MATCH CREDIT PER RESIDENCE***

Formula: (Boeckh Index x SPI Footage x District Match x Student Factor)

	Boeckh Index	SPI Footage	State Match	Student Generation Factor Single Family	Multi Family	Cost/ Single Family	Cost/ Multi Family
Elem (K - 5)	$0.00	90	62.87%	0.2500	0.4330	$0.00	$0.00
Mid Sch (6 - 8)	$238.22	108	62.87%	0.1310	0.1850	$2,118.93	$2,992.38
Sr High (9 - 12)	$0.00	130	62.87%	0.1520	0.1750	$0.00	$0.00
						$2,118.93	***$2,992.39***

V. TAX CREDIT PER RESIDENCE

Formula: Expressed as the present value of an annuity

TC = PV(interest rate,discount period,average assd value x tax rate)

	Ave Resid Assd Value	Curr Dbt Serv Tax Rate	Bnd Byr Indx Ann Int Rate	Number of Years	Tax Credit Single Family	Tax Credit Multi Family
Single Family	$402,640	$2.31	2.44%	10	***$8,165.58***	
Multi Family	$197,141	$2.31	2.44%	10		***$3,998.04***

VI. DEVELOPER PROVIDED FACILITY CREDIT

Formula: (Value of Site or Facility/Number of dwelling units)

	Value	No. of Units	Facility Credit
Single Family	$0.00	1	***$0.00***
Multi Family	$0.00	1	***$0.00***

FEE RECAP SUMMARY	PER UNIT IMPACT FEES Single Family		Multiple Family
Site Costs	$0.00		$0.00
Permanent Facility Const Costs	$17,348.09		$24,499.22
Temporary Facility Costs	$240.79		$367.67
State Match Credit	($2,118.93)		($2,992.39)
Tax Credit	($8,165.58)		($3,998.04)
FEE (No Discount)	$7,304.37		$17,876.45
FEE (50% Discount)	$3,652.19		$8,938.23
Less ASD Discount	$0.00		$0.00
Facility Credit	$0.00		$0.00
Net Fee Obligation	***$3,652.19***		***$8,938.23***

CAPITAL FACILITIES PLAN

2021 through 2027

IMPACT FEE ELEMENTS		SINGLE FAMILY Elem K - 5	SINGLE FAMILY Mid Sch 6 - 8	SINGLE FAMILY Sr High 9 - 12	MULTI FAMILY Elem K - 5	MULTI FAMILY Mid Sch 6 - 8	MULTI FAMILY Sr High 9 - 12
Student Factor	Single Family - Auburn actual count April 2020	0.250	0.131	0.152	0.433	0.185	0.175
New Fac Capacity		650	800	1500	650	800	1500
New Facility Cost	Middle School Cost Estimate May 2021		$112,000,000		$0	$112,000,000	
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 20.33, 6 - 8 @ 28.02, & 9 - 12 @ 28.74.	20.33	28.02	28.74	20.33	28.02	28.74
Temp Facility Cost	Relocatables, including site work, set up, and furnishing.	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	$444,771	$444,771	$444,771	$444,771	$444,771	$444,771
Perm Sq Footage	15 Elementary, 4 Middle, and 4 High Schools	1,799,423	1,799,423	1,799,423	1,799,423	1,799,423	1,799,423
Temp Sq Footage	2 x 768 SF + 24 x 864 SF + 87 x 896 SF + TAP 2661	102,885	102,885	102,885	102,885	102,885	102,885
Total Sq Footage	Sum of Permanent and Temporary above	1,902,308	1,902,308	1,902,308	1,902,308	1,902,308	1,902,308
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	94.59%	94.59%	94.59%	94.59%	94.59%	94.59%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	5.41%	5.41%	5.41%	5.41%	5.41%	5.41%
SPI Sq Ft/Student	From OSPI Regulations (WAC 392-343-035)	90	108	130	90	108	130
Boeckh Index	From OSPI projection for July 2020	$238.22	$238.22	$238.22	$238.22	$238.22	$238.22
Match % - State	From OSPI May 2020	62.87%	62.87%	62.87%	62.87%	62.87%	62.87%
Match % - District	Computed	37.13%	37.13%	37.13%	37.13%	37.13%	37.13%
Dist Aver AV	King County Department of Assessments March 2020	$402,640	$402,640	$402,640	$197,141	$197,141	$197,141
Debt Serv Tax Rate	Current Fiscal Year	$2.31	$2.31	$2.31	$2.31	$2.31	$2.31
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index Feb. 2020 avg)	2.44%	2.44%	2.44%	2.44%	2.44%	2.44%

Site Cost Projections

Recent Property Acquisitions	Acreage	Purchase Year	Purchase Price	Purchase Cost/Acre	Adjusted Present Day	Projected Annual Inflation Factor	Sites Required	Latest Date of Acquisition	Projected Cost/Acre
Elem. #16 Parcel 1	1.26	2019	$480,000	$382,166	$441,401	10.00%	Elementary	2022	$489,248
Elem. #16 Parcel 2	8.19	2019	$2,959,561	$361,363	$417,374	2019 Annual Inflation Factor	2020 Annual Inflation Factor	2021 Annual Inflation Factor	
Elem. #16 Parcel 3	0.80	2018	$460,000	$575,000	$730,538				
Total	**10.25**		$3,899,561	$380,593	$444,771	10.00%	5%	10.00%	

Capital Facilities Plan

2021-2026

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

Board Adopted:
June 21, 2020

Six-Year Capital Facilities Plan

2021-2026

Board of Directors

Administration

Enumclaw School District No. 216
Enumclaw, Washington 98022

CAPITAL FACILITIES PLAN

Approved by Board of Directors
Resolution No. 1114

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

Table of Contents

Executive Summary

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

The District's service area includes areas of unincorporated King County, the City of Black Diamond, and the City of Enumclaw. Currently, the District serves a student population of about 3,951 (Oct. 2020 head count) students in Kindergarten through grade 12. Enrollment projections presented herein, indicate that enrollment growth will occur over the next six years.

The District has experienced approximately 3.5% growth per year over the last five years. Enrollment in October 2019 was at 4,101 (HC) students. However, with the closures of schools due to Covid-19, the District regressed by 3.7% over the previous year. The District has begun to see enrollment increase again with a return to a hybrid learning environment of all grades in February 2021 and anticipates additional enrollment increase as we move to full-time in person learning and a return to the pre-pandemic growth pattern. The District anticipates continued enrollment gains as a result of new residential development projected within the six-year planning period (and anticipated to continue beyond the six year planning period). The City of Black Diamond has two Master Planned Developments (the "MPDs"), Ten Trails and Lawson Hills, in the process of development with a projected buildout of up to 6,050 dwelling units. Construction of residential dwelling units in Phase IA of the Ten Trails MPD began in 2018 with the construction of approximately 375 single family units and 36 multi-family units through 2020. An additional 321 single family units and 229 multi-family units are anticipated to be constructed in 2021. Construction will continue with a total of 1,302 single family units and 323 multi-family units in the MPDs through 2026. Using current student generation rates, this will mean an increase in the District's enrollment by approximately 1,136 students from these planned units in a six-year period. The City of Enumclaw has several approved several construction projects within the city limits. The largest include Pinnacle Peak with 86 single family residential lots and Suntop totaling 291 single family lots. There are six other developments at various stages of approval within the city limits of Enumclaw totaling 139 vacant lots ready to build. We estimate all referenced single family dwelling units will be built within the six-year period of this plan, generating approximately 80 new students. Finally, there is ongoing, though limited, development in the unincorporated area of King County that is located within the District. To accommodate cumulative projected new development, the District added capacity in 2017 at the new Black Diamond Elementary School and added permanent student capacity at Enumclaw High School. Temporary capacity at the elementary and middle school levels will be needed during the six-year planning period, and we must begin to plan for additional permanent capacity within the six year planning period. Section IV of this Plan identifies the District's six-year and anticipated long-term planning for school facilities.

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

Section I: Six-Year Enrollment Projection

This plan update is based on the anticipated number of students expected to be enrolled through 2026. The six-year projection (2021-2026) will assist in determining short term needs and form the basis for assessing the need for impact fees.

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

The District relies on two population forecasts for purposes of projecting student enrollment. The first is an estimate by the Superintendent of Public Instruction (OSPI). OSPI estimates future enrollment through 2026 using the cohort survival method. This method estimates how many students in one year will attend the next grade in the following year by relying on previous enrollment trends. Due to the fact that the cohort survival method does not incorporate changes in trends of in-migration, particularly from anticipated new development within the District, these projections are considered highly conservative. See Appendix A.

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

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

Using the modified cohort survival projections, a total enrollment of 5,335 (HC) is expected by 2026. The District expects the enrollment of 1,384 additional students between 2020-2026. See Table 1.

Table 1: Projected Student Enrollment
2020-2026

Projection	***2020****	***2021***	***2022***	***2023***	***2024***	***2025***	***2026***	***Actual Change***	***Percent Change***
Modified Cohort (HC)	3,951	4,224	4,485	4,603	4,752	5,024	5,335	1,384	35.02%

* Actual enrollment (October 1, 2020)

Section II: Current Enumclaw School District "Standard of Service"

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

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

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

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

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

Elementary school permanent capacity should be between 450 to 600 students. We have reduced permanent capacity in several schools to allow for K-3 class size reduction. Goals with new construction would be to build permanent capacity to accommodate for growth while still allowing for special programming listed below.

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

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

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

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

Current Standards of Service for Secondary Students:
The standards of service outlined below reflect only those programs and educational opportunities provided to secondary students which directly affect the capacity of the school buildings.

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

Middle school permanent capacity should be between 550 to 800 students.

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

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

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

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

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

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

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

Currently, the District has permanent program capacity to house 4,807 students based on the District's Standard of Service as set forth in Section II. Portable classroom capacity for 152 students brings the total capacity to 4,959 at the beginning of the 2020-2021 school year.[1] A summary of the current enrollment and capacity, and the breakdown at each grade span follows:

Table 2: Summary of Capacity (2020-21)

2020-2021 Current	Permanent Capacity	Portable Capacity	Total Capacity	Oct. 2020 Enrollment (HC)	Surplus Capacity w/o Portables	Surplus Capacity w/ Portables
Elementary	2,210	96	2,306	1,755	455	551
Middle School	1,100	0	1,100	984	116	116
Senior High	1,497	56	1,553	1,212	285	341
District Total	**4,807**	**152**	**4,959**	**4,104**	**856**	**1,008**

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

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

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

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

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

TABLE 3: Inventory Summary

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

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

*Table 4 – Projected Enrollment & Capacity**

K-5 Elementary							
	2020*	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
Permanent Capacity	2,210	2,210	2,210	2,210	2,210	2,210	2,380
New Permanent Capacity						170^	500**
Portable Capacity Available	96	96	96	96	96	0	0
Portable/Purchase, Relocate							
Total Capacity	**2,306**	**2,306**	**2,306**	**2,306**	**2,306**	**2,380**	**2,880**
Projected Enrollment*	1,755	1,960	2,120	2,149	2,262	2,379	2,503
Surplus/(Deficit) of Perm. Capacity	455	250	90	61	(52)	1	377
Surplus/(Deficit) with Portables	551	346	186	157	44	97	377
6-8 Middle School							
	2020*	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
Permanent Capacity	1,100	1,100	1,100	1,100	1,100	1,100	1,100
New Permanent Capacity							
Portable Capacity Available				112	112	112	112
Portable/Purchase, Relocate			112				
Total Capacity	**1,100**	**1,100**	**1,212**	**1,212**	**1,212**	**1,212**	**1,212**
Projected Enrollment*	984	1,050	1,079	1,111	1,139	1,177	1,262
Surplus/(Deficit) of Perm. Capacity	116	50	21	(11)	(39)	(77)	(162)
Surplus/(Deficit) with Portables	-	-	133	101	73	35	(50)
9-12 High School							
	2020*	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
Permanent Capacity	1,497	1,497	1,497	1,497	1,497	1,497	1,497
New Permanent Capacity							
Portable Capacity Available	56	56	224	224	224	224	224
Portable/Purchase, Relocate		168					
Total Capacity	**1,553**	**1,721**	**1,721**	**1,721**	**1,721**	**1,721**	**1,721**
Projected Enrollment*	1,212	1,214	1,286	1,343	1,351	1,468	1,570
Surplus/(Deficit) of Perm. Capacity	285	283	211	154	146	29	(73)
Surplus/(Deficit) with Portables	341	507	435	378	370	253	151

*2020 reflects actual October enrollment.
**Reflects construction of new elementary in Ten Trails neighborhood.
^Added capacity at Kibler Elementary School and Black Diamond Elementary School.

Section IV: The District's Planning and Construction Plan

Trigger of Construction

Planning for new schools and additions to existing schools are triggered by comparing the enrollment forecasts with District capacity. Projected available student capacity was derived by subtracting projected student enrollment from existing school capacity for each of the six years in the forecast period (2021-2026). Capacity needs are expressed in terms of "Surplus/(Deficit) of Permanent Capacity." A deficit in permanent capacity means that there will be unhoused students who will likely be served in portable classrooms, in classrooms where class size exceeds State standards, Board expectations and/or contractually negotiated agreements within the local school district. The unhoused student levels are shown in Table 5. Note: for purposes of assessing capacity, the District has included the capacity improvements that are planned over the six year planning period. As previously discussed in this Plan, the District intends to monitor development and enrollment growth and will continue to assess the need for any capacity additions in future updates to this Plan.

Facility Needs (2021-2026)

The voters in the District approved a Bond in April 2015 that included replacement and expansion of Black Diamond Elementary School and renovation/expansion of Enumclaw High School. Creating new capacity at Black Diamond Elementary helped to ensure that elementary schools in other areas of the District are not overcrowded and that capacity is available in those schools to serve new development. The projects listed in Table 5 are anticipated based upon information available at the present time. Due to anticipated growth within the cities of Black Diamond and Enumclaw, the District will reallocate portables to both Thunder Mountain and Enumclaw Middle School and will need to purchase and/or relocate additional new portables based on the actual impact of growth. Implementation of the K-3 class size reduction legislation impacted permanent space at the elementary level. The District anticipates running one or more bonds before 2026 for several projects. These projects include (i) the replacement and modernization (with some added capacity) of Byron Kibler Elementary School; (ii) a modernization of the Performing Arts Center at Enumclaw High School; (iii) a four classroom addition to increase permanent space at Black Diamond Elementary as there is limited capacity for portables on that site; (iv) a new elementary school in Black Diamond in the Ten Trails neighborhood to address growth needs; and (v) a replacement and modernization of the Birth to Five Center at JJ Smith Elementary. The District secured property from the developer for the planned new elementary school in Ten Trails. The District recently purchased a parcel adjacent to the current Black Diamond Elementary to allow for parking/expansion. Projections show Black Diamond Elementary in a deficit of permanent capacity in the near term. In addition, the District must consider field space to allow for increase size in athletic teams. To this end, the District anticipates adding baseball and fastpitch fields at Thunder Mountain Middle School where none presently exist. The District anticipates also adding portable facilities at various facilities to serve interim needs.

Facility Needs (Long Term)

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

General Considerations

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

Table 5 - Planned Projects
2021-2026

Enumclaw School District No. 216

Projects Planned and Sites Acquisitions

School/Facility/Site	Location	Type	Status	Projected Comp Date	Added Capacity Approx	% for new Growth Approx
Elementary						
Black Diamond Elementary	Black Diamond	New	Complete	2017	257	100%
Black Diamond Elementary Portables	Black Diamond	New***	Planning	2023	100	100%
Black Diamond Elementary Addition	Black Diamond	New^^	Planning	2025	100	100%
Byron Kibler Elementary	Enumclaw	New*	Planning	2025	70	15%
New Black Diamond Elementary	Black Diamond	New^	Planning	2026	500	100%
Middle School						
Portable Facilities	Enumclaw MS**	Relocate/Renovate	In Process	2022	56	100%
Portable Facilities	Thunder Mountain MS**	Relocate/Renovate	In Process	2022	56	100%
Senior High						
Enumclaw High School	Enumclaw	Renovation/Addition	Complete	2020	197	100%
Other Sites						
South West Enumclaw (18A)	1009 SE 244th, Enumclaw	New	Exist.	Site Bank	0	0
North East Enumclaw (20A)	East of Highway 169	New	Exist.	Site Bank	0	0
Black Diamond (various pending)	In Ten Trails Development	New	Planning		varying	100%

* Replacement/Modernization of Byron Kibler Elementary will increase permanent capacity as that school is currently above permanent capacity with seven portables and more growth is projected.
** Will relocate two portables from Enumclaw High School during construction to middle schools to expand capacity for growth.
***The District purchased property adjacent to Black Diamond Elementary to construct portables as additional capacity.
^The District is forecasting the need for an additional elementary school in Black Diamond to expand capacity for growth.
^^ The District is forecasting the need for additional permanent space at the existing Black Diamond Elementary.

Table 6 – Finance Plan

Estimated Project Cost by Year - in $millions							Total	Secured	Secured	Unsecured
	2021	2022	2023	2024	2025	2026	Cost	Bond/Levy (1)	Other (2)	Other (3)
Improvements Adding Student Capacity										
Elementary School										
Byron Kibler Elementary Replacement (New Construction)*			$.13		$65.26		$65.39	$.13		$65.26
Black Diamond Elementary**		$.15	$.30		$4.20		$4.65	$.15	$.30	$4.20
New Ten Trails Elementary***			$.13			$54.60	$54.73	$.13		$54.60
Middle School										
Portable Placement^	$.10						$.10		$.10	
High School										
Renovation and Addition^^	$.90			$4.3			$5.2		$.90	$4.30
Total	$1.00	$.15	$.56	$4.3	$69.46	$54.60	$130.07	$.41	$1.30	$128.36

(1) Secured Bond/Levy- Bond and levy funding already approved by voters.
(2) Secured Other - Funds currently available to the District including proceeds from property sales, school mitigation and impact fees, and State School Construction Assistance Program (SCAP) Funds remaining from other projects.
(3) Unsecured future - School mitigation and impact fees not yet collected, bonds and levies not yet approved, SCAP dollars not yet allocated.
* Costs related to new capacity project for Byron Kibler Elementary. Will include a wing for a new Birth to Five center replacing JJ Smith Elementary.
** Continuation of Black Diamond Elementary project with HVAC upgrade, parking expansion/portable pads, portable acquisition and four permanent classroom addition.
*** Estimated costs related to the planned new elementary school in Ten Trails Elementary, including survey and design work and construction project costs. Estimated construction costs are used in the impact fee formula.
^ Cost of adding one double portable at each of two middle schools.
^^ Completion of envelope renovations as well modernization and expansion of Performing Arts Center.
The District may also add portable facilities at the high school during the six year planning period as needed to serve interim growth needs.

Section V: Capital Facilities Financing Plan

The Six-Year Finance Plan shown on Table 6 demonstrates how the District intends to fund new construction and improvements to school facilities for the years of 2021-2026. The financing plan and impact fee calculation formula also differentiate between capacity and non-capacity projects.

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

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

General Obligation Bonds

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond. Bonds are then retired through collection of property taxes. The District's voters approved a $68.5 million bond to fund the replacement and expansion of the existing Black Diamond Elementary School and the partial renovation and expansion of Enumclaw High School. The District is considering proposing one or more bond packages totaling $128 million to fund the replacement of Byron Kibler Elementary with Birth to Five addition, classroom additions at Black Diamond Elementary School, the Enumclaw High School Performing Arts Center renovation and a new elementary school in Black Diamond in the Ten Trails neighborhood. Each project other than the Performing Arts Center will add permanent student capacity.

State School Construction Funding Assistance

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

School districts may qualify for School Construction Funding Assistance for specific capital projects. To qualify, a project must first meet a State established criteria of need. This is determined by a formula that specifies the amount of square footage the State will help finance to provide permanent structures for the unhoused enrollment projected for the district. If a project qualifies, it can become part of a State prioritization system. This system prioritizes allocation of available funding resources to school districts statewide based on seven prioritization categories. Funds are then disbursed to the districts based on a formula which calculates district assessed valuation per pupil relative to the whole State assessed valuation per pupil to establish the percent of the total project cost to be paid by the State. The State contribution can range from less than half to more than 70% of the project's cost.

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

Because of the method of computing State School Construction Funding Assistance, the official percentage of funds calculated by the State does not typically equal the actual percentage of total facility cost. The State Funding Assistance Percentage for the Enumclaw School District is approximately 54.10%. Notably, this only applies to costs that the State considers eligible for State Funding. Land costs and other development costs are not considered eligible for State School Construction Funding Assistance. Furthermore, the State only allows 90 square feet per elementary student while the District's service standard requires more square feet per student. This additional space must be funded with local dollars. For a typical project that has maximum State funding, less than 50% of the total project costs will covered by School Construction Funding Assistance dollars.

Mitigation Payments and School Impact Fees

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

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

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

Impact fees have been calculated utilizing the formula in the King County Ordinance 11621. The resulting figures are based on the District's cost per dwelling unit to purchase land for school sites, make site improvements, construct schools and purchase, install or relocate temporary facilities (Portables). Credits have also been applied in the formula to account for State School Construction Funding Assistance expected to be reimbursed to the District and projected future property taxes to be paid by the owner of a dwelling unit.

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

Enumclaw School District's student generation factors are based on the 2020 average of student factors from surrounding districts in King County. See Table 7. The District is choosing to continue to use the 2020 average as some of the districts performing their own studies determined that pandemic-related enrollment disruption during the 2021-21 school year likely presented an inaccurate data set of the students generated from recent new development. The District plans to revisit this analysis in the next update to the CFP.

Table 7 - Summary of Student Generation Rate (SGR)

Single Family Dwelling Units:

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

Multi-Family Dwelling Units:

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

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

The District's proposed school impact fees reflect identified capacity needs and planning at the elementary level. The fees are based on the estimated costs of the planned new elementary school (anticipated, if funding is approved by the voters, to be complete within the six year planning period).

Impact Fee Expenditures

In 2020, the District expended $106,358.97 of impact fee money collected by King County and expended $6,749 of impact fee money collected by the City of Enumclaw. Both expenditures were on the Enumclaw High School modernization and replacement project. The District reported these expenditures in January 2021. The District is expending impact fee money in 2021 on the Enumclaw High School modernization and replacement project reflecting the growth related capacity costs as identified in recent versions of this Capital Facilities Plan.

Section VI: Impact Fee Variables and Impact Fees

Student Factors-Single/Multi-Family

Elementary	.305/.198
Middle School	.130/.087
High School	.137/.088

Student Capacity per Facility

Elementary	400-500
Middle School	600-650
High School	1,500

Site Acreage Site

Elementary	15 a
Middle School	25 a
High School	40 a

Site Cost per Acre

Elementary	N/A
Middle School	
High School	

New Facility Construction Cost

Elementary	$54,608,748

SPI Square Footage per Student

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

Temporary Classroom Capacity

Elementary	23
Middle School	28
High School	28

Developer Provided Sites/Facilities

Elementary School Site

Temporary Facilities Costs

Elementary	
Middle School	$100,000
High School	

Permanent Square Footage

Elementary	226,126
Middle School	167,254
High School	154,698
Total	548,078

Temporary Square Footage

Elementary	8,600
Middle School	
High School	1,720
Total	10,320

Total Facilities Square Footage

Elementary	234,726
Middle School	167,254
High School	156,418
Total	558,398

State Construction Funding

District Match – 54.10%

Current Construction Cost Allocation $238.22

District Average Assessed Value

Single Family Res. $428,684

K.C. Assessor, 5/21

Bond Interest Rate

Current Bond Buyer Index 2.44%

District Average Assessed Value

Multi-Family Res. $196,715

K.C. Assessor, 5/21

Weighted Avg. of Condos and Apts.

District Debt Service Tax Rate

Current $.9867/$1,000

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

Table 8 - School Impact Fees

Housing Type	Impact Fee Per Dwelling Unit*
Single Family	$12,722
Multi-Family	$8,615

*Per City of Black Diamond Ordinance 20-1146; discounted at 50%; City of Enumclaw Ordinance 2609 (discounted at 50%); Chapter 21A.43 KCC and Ordinance No. 10162 (discounted at 50%)

Appendix A
OSPI Cohort Enrollment Projections

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

ENUMCLAW

	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---						AVERAGE %	--- PROJECTED ENROLLMENTS ---					
Grade	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**SURVIVAL**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
Kindergarten	264	264	309	283	319	268		300	305	309	314	319	323
Grade 1	300	267	265	323	313	298	102.00%	273	306	311	315	320	325
Grade 2	304	308	288	272	338	292	102.21%	305	279	313	318	322	327
Grade 3	285	313	319	301	288	320	102.31%	299	312	285	320	325	329
Grade 4	302	299	329	333	321	276	103.37%	331	309	323	295	331	336
Grade 5	297	309	303	318	350	301	99.83%	276	330	308	322	294	330
K-5 Sub-Total	1,752	1,760	1,813	1,830	1,929	1,755		1,784	1,841	1,849	1,884	1,911	1,970
Grade 6	295	304	319	328	347	327	103.27%	311	285	341	318	333	304
Grade 7	293	306	308	317	321	348	100.50%	329	313	286	343	320	335
Grade 8	299	301	306	303	322	309	99.78%	347	328	312	285	342	319
6-8 Sub-Total	887	911	933	948	990	984		987	926	939	946	995	958
Grade 9	343	308	325	319	325	331	105.05%	325	365	345	328	299	359
Grade 10	354	349	298	317	324	328	99.70%	330	324	364	344	327	298
Grade 11	295	310	300	267	279	288	88.00%	289	290	285	320	303	288
Grade 12	332	296	294	290	257	265	96.61%	278	279	280	275	309	293
9-12 Sub-Total	1,324	1,263	1,217	1,193	1,185	1,212		1,222	1,258	1,274	1,267	1,238	1,238
DISTRICT K-12 TOTAL	3,963	3,934	3,963	3,971	4,104	3,951		3,993	4,025	4,062	4,097	4,144	4,166

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

School Facilities and Organization *Printed Apr 09, 2021*

Appendix B
Modified Cohort Enrollment Projections

MODIFIED COHORT SURVIVAL PROJECTIONS

PROJECTED ENROLLMENTS

	2021	2022	2023	2024	2025	2026
Kindergarten	320	345	350	360	382	408
Grade 1	320	343	353	373	381	409
Grade 2	326	347	353	379	395	409
Grade 3	319	362	365	373	401	422
Grade 4	351	352	368	403	395	428
Grade 5	324	371	360	374	425	427
K-5 Headcount	1960	2120	2149	2262	2379	2503
Grade 6	327	368	380	361	379	451
Grade 7	351	355	371	385	382	395
Grade 8	372	356	360	393	416	416
6-8 Headcount	1050	1079	1111	1139	1177	1262
Grade 9	329	385	362	364	417	434
Grade 10	328	331	390	368	388	435
Grade 11	284	290	298	312	333	358
Grade 12	273	280	293	307	330	343
9-12 Headcount	1214	1286	1343	1351	1468	1570
K-12 Headcount	**4224**	**4485**	**4603**	**4752**	**5024**	**5335**

Appendix C
School Impact Fee Calculations

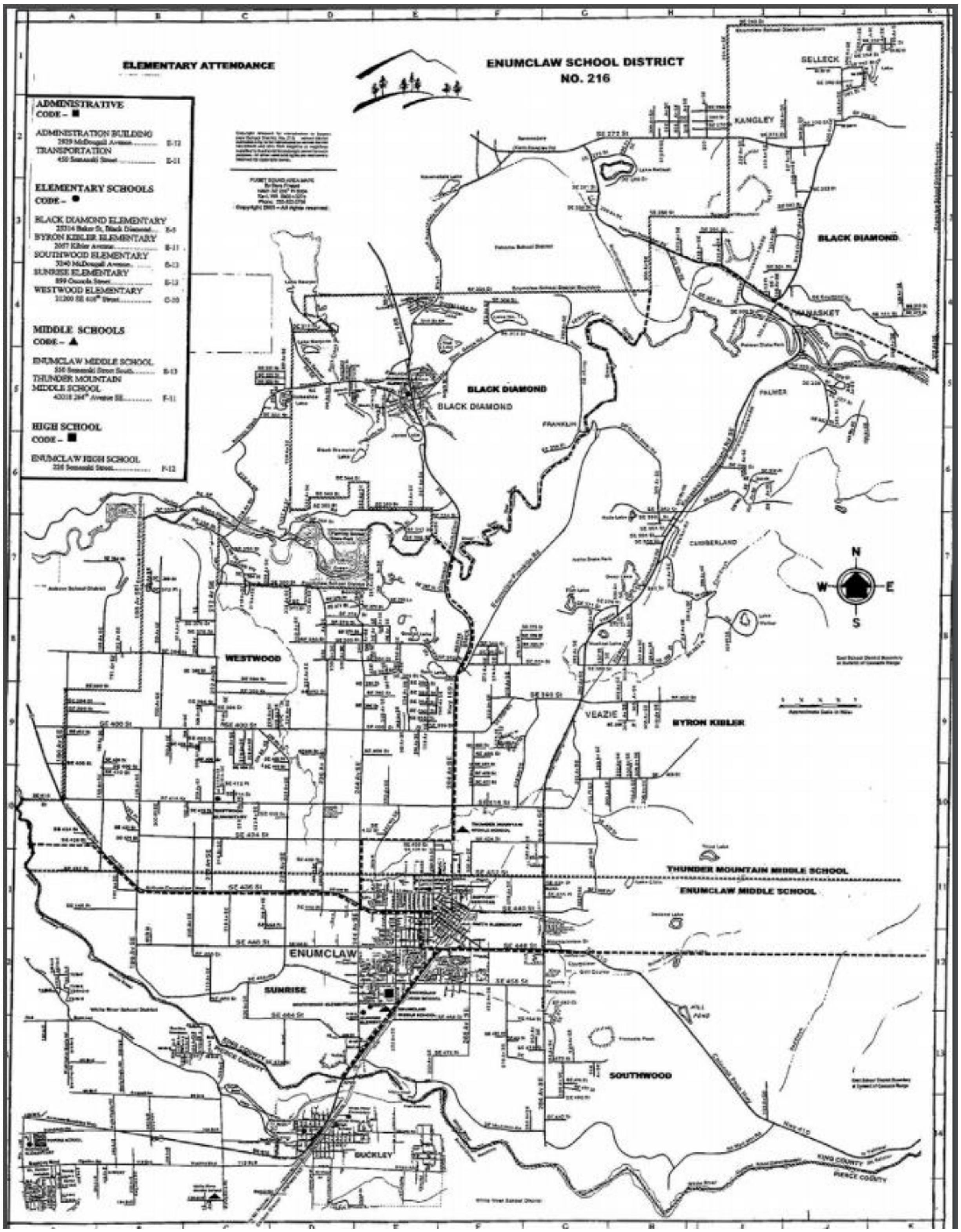
APPENDIX C

SCHOOL IMPACT FEE CALCULATIONS

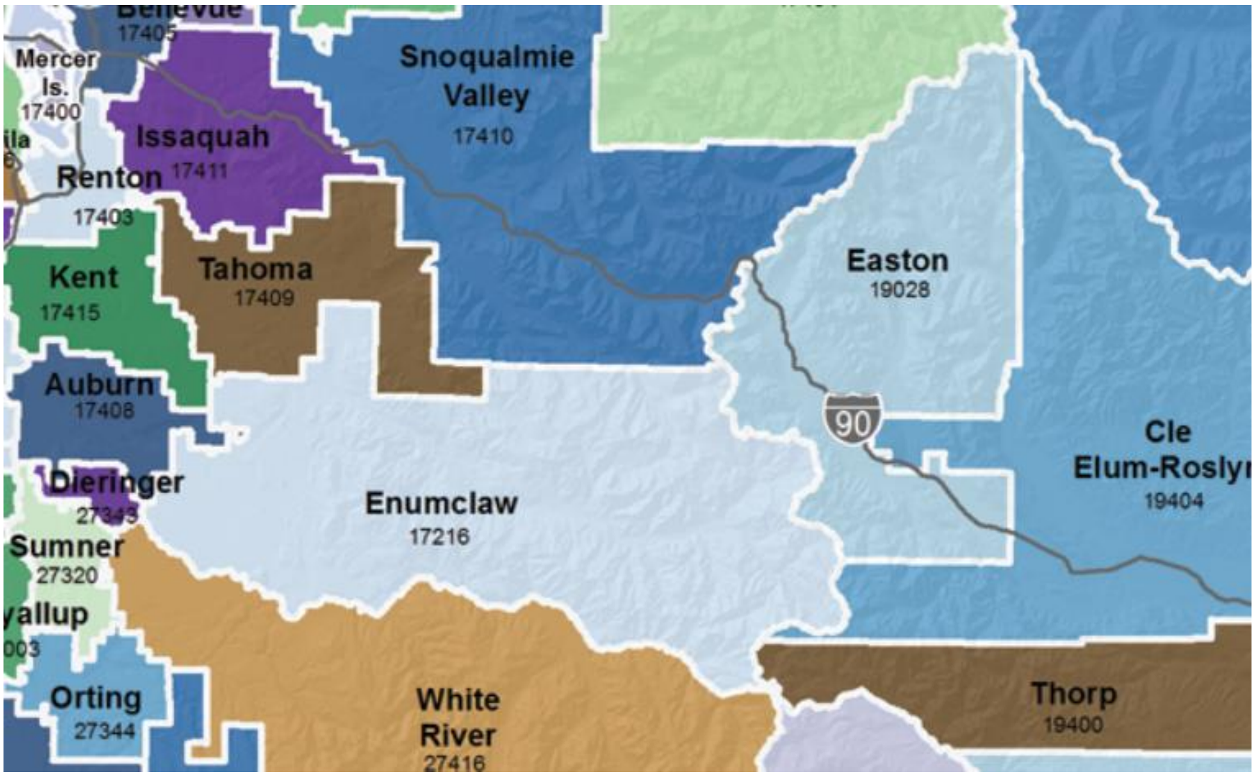
ENUMCLAW SCHOOL DISTRICT							
2021							
School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Factor							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary	0.00	$ -	500	0.305	0.198	$0	$0
Middle	0.00	$ -	600	0.130	0.087	$0	$0
High	0.00	$ -	1,500	0.137	0.088	$0	$0
						$0	$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft)							
				Student	Student		
	%Perm/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	98.15%	$ 54,608,748	500	0.305	0.198	$32,695	$21,225
Middle	98.15%	$ -	600	0.130	0.087	$0	$0
High	98.15%		1,500	0.137	0.088	$0	$0
						$32,695	$21,225
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet)							
				Student	Student	Cost/	Cost/
	%Temp/	Facility	Facility	Factor	Factor	SFR	MFR
	Total Sq.Ft.	Cost	Size	SFR	MFR		
Elementary	1.85%	$ -	20	0.305	0.198	$0	$0
Middle	1.85%	$ 100,000.00	25	0.130	0.087	$10	$6
High	1.85%	$ -	25	0.137	0.088	$0	$0
					TOTAL	$10	$6
State Funding Assistance Credit:							
CCA x OSPI Square Footage x Funding Assistance % x Student Factor							
				Student	Student		
	Current	OSPI Square	District	Factor	Factor	Cost/	Cost/
	CCA	Footage	Funding %	SFR	MFR	SFR	MFR
Elementary	$ 238.22	90	54.10%	0.305	0.198	$3,538	$2,297
Middle	$ 238.22	108	0.00%	0.130	0.087	$0	$0
Sr. High	$ 238.22	130	0.00%	0.137	0.088	$0	$0
					TOTAL	$3,538	$2,297
Tax Payment Credit:						SFR	MFR
Average Assessed Value						$428,684	$196,715
Capital Bond Interest Rate						2.44%	2.44%
Net Present Value of Average Dwelling						$3,763,529	$1,727,012
Years Amortized						10	10
Property Tax Levy Rate						$0.99	$0.99
	Present Value of Revenue Stream					$3,713	$1,704
	Fee Summary:			Single	Multi-		
				Family	Family		
	Site Acquisition Costs			$0	$0		
	Permanent Facility Cost			$32,695	$21,225		
	Temporary Facility Cost			$10	$6		
	State Funding Credit			($3,538)	($2,297)		
	Tax Payment Credit			($3,713)	($1,704)		
	FEE (AS CALCULATED)			$25,454	$17,231		
	FEE (Adjusted 50%)			**$12,727**	**$8,615**		

Appendix D
Maps of School Borders and Projects

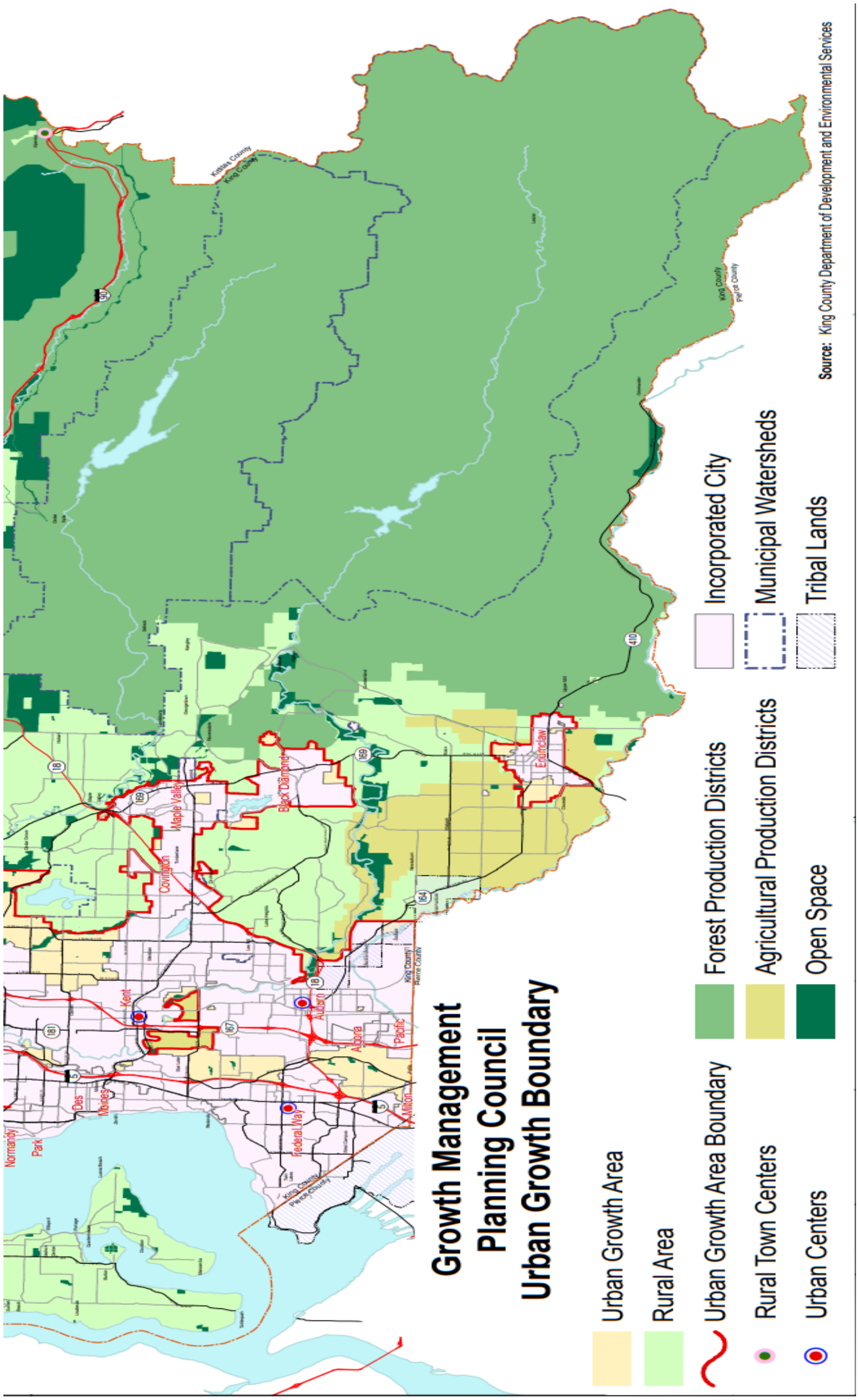
Enumclaw School Boundaries



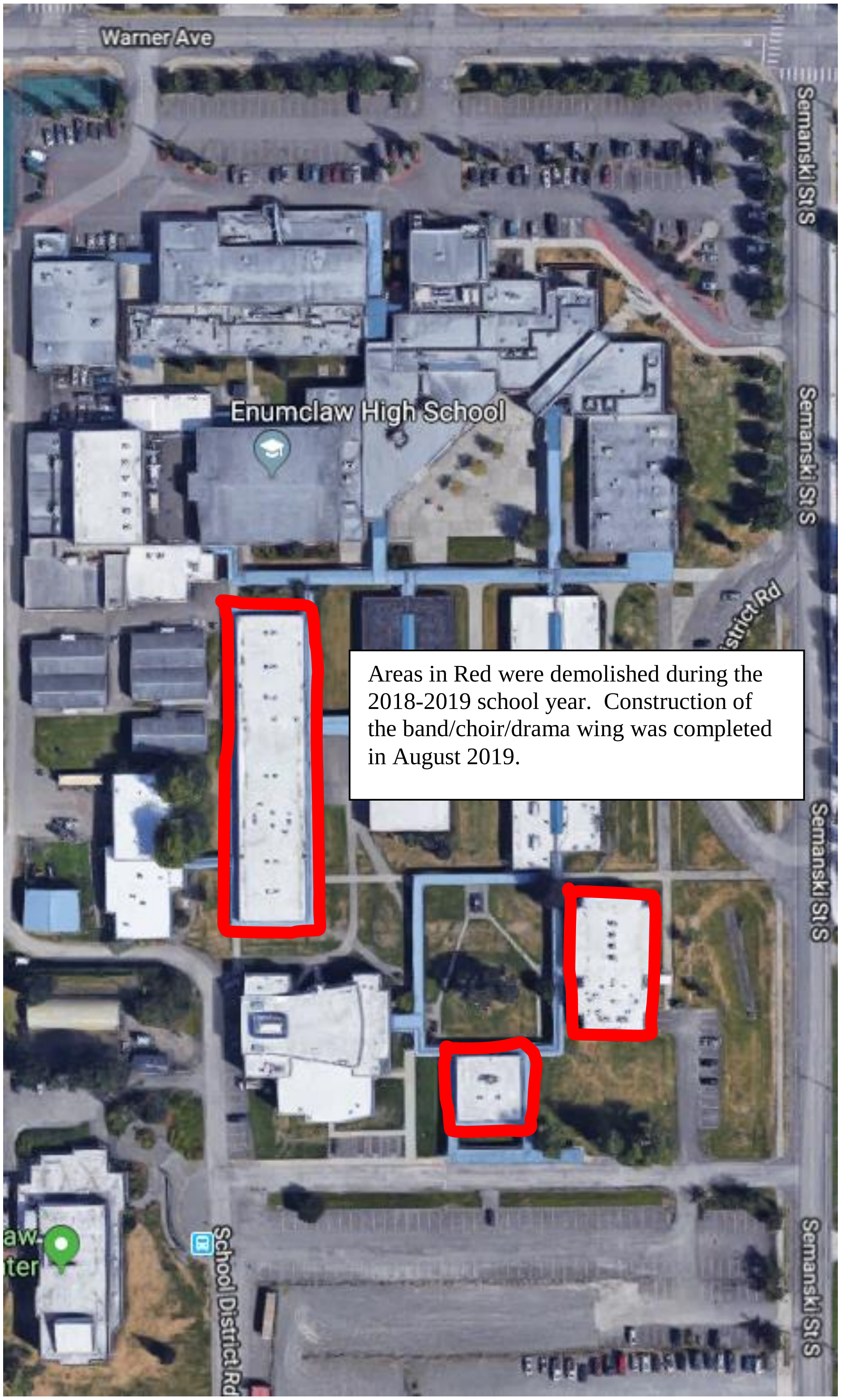
Enumclaw School District Borders



Urban Growth Boundaries



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



View of Enumclaw High School Project Prior to Completion

Completed Enumclaw High School Project

Six-Year Capital Facilities Plan
2020-2021 through 2026-2027

June 2021

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

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Dave Bussard, Director of Capital Planning & Facilities

Six-Year Capital Facilities Plan

Table of Contents

I - Executive Summary

This Six-Year Capital Facilities Plan has been prepared by the Kent School District as the organization's capital facilities planning document, in compliance with the requirements of Washington's Growth Management Act, King County Code K.C.C. 21A.43 and Cities of Kent, Covington, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac. This annual Plan update was prepared using data available in the spring of 2021 for the 2021-2022 school year. This annual update of the Plan reflects no new major capital projects, and an inflation-based adjustment to prior year impact fee rates.

This Plan is consistent with prior long-term capital facilities plans adopted by the Kent School District. This Plan is not intended to be the sole planning document for all of the District's needs. The District may prepare interim and periodic Long-Range Capital Facilities Plans consistent with Board Policies, taking into account a longer or shorter time period, other factors and trends in the use of facilities, and other needs of the District as may be required.

Prior Capital Facilities Plans of the Kent School District have been adopted by Metropolitan King County Council and Cities of Kent, Covington, Auburn and Renton and included in the Capital Facilities Plan element of the Comprehensive Plans of each jurisdiction. This Plan has also been submitted to cities of Black Diamond, Maple Valley, and SeaTac for their information and inclusion in their Comprehensive Plans.

In order for impact fees to be collected in the unincorporated areas of Kent School District, the Metropolitan King County Council must adopt this Plan and a fee- implementing ordinance for the District. For impact fees to be collected in the incorporated portions of the District, the cities of Kent, Covington, Renton and Auburn must also adopt this Plan and their own school impact fee ordinances.

This Capital Facilities Plan establishes a standard of service in order to ascertain current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for local program needs in the District. The Growth Management Act, King County and City codes and ordinances authorize the District to make adjustments to the standard of service based on specific needs for students of the District.

This Plan includes the standard of service as established by Kent School District. Program capacity is based on an average capacity and updated to reflect changes to special programs served in each building. Portables in the capacity calculation use the same standard of service as the permanent facilities.

The capacity of each school in the District is calculated based on the District’s standard of service and the existing inventory of permanent facilities. The District's program capacity of permanent facilities reflects program changes and the state's mandated reduction of class size to meet the standard of service for Kent School District. Portables provide additional transitional capacity.

Kent School District is the fifth largest (FTE basis) district in the state. Enrollment is electronically reported monthly to the Office of the Superintendent of Public Instruction ("OSPI") on Form P-223. Although funding apportionment is based on Annual Average Full Time Equivalent (AAFTE), enrollment on October 1 is a widely recognized "snapshot in time" that is used to report the District's enrollment for the year as reported to OSPI.

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

This Plan currently represents projects in process funded primarily by the Kent School District's 2016 Bond, as well as the 2018 Capital Construction Levy. Additional information about these projects can be found on the district's capital projects homepage (link). Additionally, project updates sent to our community of stakeholders can be accessed on the KSD website (link).

Based on revised student generation rates, and district enrollment projects, the district has updated the proposed student impact fee rate for the coming year. For a short overview, see Section IX (Summary of Changes to the June 2020 Capital Facilities Plan).

II - Six - Year Enrollment Projection

For capital facilities planning, enrollment growth projections are based on cohort survival and student yield from documented residential construction projected over the next six years *(See Table 2).* For this Plan, the district relied substantially on the results from Dr. Les Kendrick's study of long-range enrollment forecasts for the Kent School District in the Fall of 2020.

King County live births and the District's relational percentage average were used to determine the number of kindergartners entering the system (*See* Table 1). 6.88% of 26,011 King County live births in 2016 is projected for 1,789 students expected in Kindergarten for October 1, 2021. This is an increase of 524 live births in King County over the previous year (*See Table 2)*.

Early Childhood Education students (also identified as "ECE"), "Early Childhood Special Education ("ECSE") students are forecast and reported to OSPI separately on Form P-223H for Special Education Enrollment. Capacity is reserved to serve students in the ECE programs at elementary schools.

In addition to live birth data, enrollment projections for October 1, 2021 going forward rely upon the results of the enrollment study by Dr. Kendrick, utilizing the "medium growth" methodology.

Within practical limits, the District has kept abreast of proposed developments. The District will continue to track new development activity to determine impact to schools. Information on new residential developments and the completion of these proposed developments in all jurisdictions will be considered in the District's future analysis of growth projections.

The Kent School District serves eight permitting jurisdictions: unincorporated King County, the cities of Kent, Covington, Renton, and Auburn and smaller portions of the cities of SeaTac, Black Diamond, and Maple Valley.

STUDENT GENERATION FACTOR

"Student Factor" is defined by King County code as "the number derived by a school district to describe how many students of each grade span are expected to be generated by a dwelling unit" based on district records of average actual student generated rates for developments completed within the last ten years.

Following these guidelines, the student generation rate for Kent School District is as follows:

Single Family	Elementary	.277
	Middle School	.071
	Senior High	.086
	Total	**.435**
Multi-Family	Elementary	.258
	Middle School	.058
	Senior High	.100
	Total	**.416**

The student generation factor is based on a survey of 1,399 single-family dwelling units and 1,020 multi-family dwelling units with no adjustment for occupancy rates.

In preparing the 2021-2022 to 2026-2027 Capital Facilities Plan the District contracted with Dr. Les Kendrick of Educational Data Solutions LLC, a noted expert in demographic studies for school districts, to analyze and prepare the student generation factor. EDC included both “garden” and “urban style” apartments in the calculation for multi-family residences.

Within the district’s borders there are several low-income and multi-family housing projects coming on-line in 2021. Once developed with occupancy occurring the District does recognize that the student generation for multi-family housing may impact future Capital Facilities Plan updates.

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

For 2021 CFP - Headcount Enrollment History

LB = Live Births	LB in 2007	LB in 2008	LB in 2009	LB in 2010	LB in 2011	LB in 2012	LB in 2013	LB in 2014	LB in 2015
October HC Enrollment	2012	2013	2014	2015	2016	2017	2018	2019	2020
King County Live Births [1]	24,899	25,222	25,057	24,514	24,630	25,032	24,910	25,348	25,487
Increase / Decrease	655	323	-165	-543	116	402	280	316	139
Kindergarten / Birth % [1]	8.57%	8.40%	8.34%	8.34%	8.17%	8.14%	7.98%	7.93%	6.68%
Kindergarten	2,134	2,119	2,090	2,045	2,013	2,037	1,989	2,010	1,703
Grade 1	2,017	2,186	2,127	2,131	2,067	2,056	2,061	2,036	1,882
Grade 2	1,905	2,055	2,190	2,163	2,163	2,077	2,008	2,091	1,980
Grade 3	2,082	1,922	2,070	2,176	2,195	2,143	2,043	1,995	2,001
Grade 4	2,000	2,087	1,956	2,089	2,195	2,218	2,118	2,038	1,912
Grade 5	2,044	2,008	2,116	1,958	2,103	2,189	2,169	2,120	1,937
Grade 6	2,026	2,079	2,023	2,058	1,952	2,120	2,184	2,164	2,024
Grade 7 Middle School	2,139	2,046	2,104	1,974	2,021	1,922	2,044	2,166	2,010
Grade 8 " "	2,139	2,121	2,091	2,100	2,021	2,043	1,882	2,073	2,086
Grade 9 Senior High	2,455	2,483	2,428	2,093	2,105	2,006	2,004	1,888	2,006
Grade 10 " "	2,092	2,046	2,151	2,165	2,099	2,080	1,946	2,035	1,813
Grade 11 " "	1,933	1,873	1,802	1,818	1,865	1,823	1,732	1,663	1,744
Grade 12 " "	1,646	1,539	1,576	1,742	1,730	1,810	1,654	1,634	1,484
Total Enrollment [2]	26,612	26,564	26,724	26,512	26,529	26,524	25,834	25,913	24,582
Yearly Headcount Increase / Decrease	-3	-48	160	-212	17	-5	-690	79	-1,331
Cumulative Increase	-219	-267	-107	-319	-302	-307	-997	-918	-2,249
		Change to Full Day Kindergarten for all schools							

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

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

KENT SCHOOL DISTRICT No. 415
SIX - YEAR ENROLLMENT PROJECTION

2020 - 2026 Enrollment Projections

Full Day Kindergarten at all Elem	LB in 2015	LB in 2016	LB in 2017	LB in 2018	LB in 2019	LB in 2020	Est LB in 2021
	ACTUAL ENROLLMENT	**PROJECTED ENROLLMENT**					
October	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
King County Live Births	25,487	26,011	*25,274*	*24,337*	*24,090*	*23,849*	*23,611*
Increase / Decrease	139	524	*-737*	*-937*	*-1,184*	*-1,425*	*-726*
Kindergarten / Birth %	6.68%	6.88%	6.88%	6.94%	6.80%	6.65%	6.51%
FD Kindergarten	1,703	1,789	1,739	1,688	1,637	1,587	1,536
Grade 1	1,882	1,787	1,945	1,950	1,951	1,944	1,937
Grade 2	1,980	1,968	1,845	2,000	2,002	1,998	1,992
Grade 3	2,001	2,052	2,014	1,880	2,035	2,033	2,027
Grade 4	1,912	2,083	2,110	2,062	1,922	2,076	2,074
Grade 5	1,937	1,979	2,130	2,148	2,097	1,949	2,105
Grade 6	2,024	2,013	2,032	2,177	2,193	2,135	1,985
Grade 7 Middle School	2,010	2,060	2,024	2,033	2,176	2,188	2,130
Grade 8 " "	2,086	2,105	2,130	2,085	2,091	2,233	2,245
Grade 9 Senior High	2,006	2,163	2,157	2,173	2,125	2,126	2,270
Grade 10 " "	1,813	2,078	2,213	2,197	2,210	2,157	2,157
Grade 11 " "	1,744	1,625	1,841	1,951	1,934	1,942	1,894
Grade 12 " "	1,484	1,707	1,571	1,772	1,877	1,855	1,863
Total Enrollment Projection	24,582	25,410	25,751	26,117	26,250	26,224	26,215
Yearly Increase/Decrease	-1,331	828	341	366	133	-26	-9
Yearly Increase/Decrease %	-5.14%	3.37%	1.34%	1.42%	0.51%	-0.10%	-0.03%
Total Enrollment Projection	**24,582**	**25,410**	**25,751**	**26,117**	**26,250**	**26,224**	**26,215**

Live births for King County are estimates for year 2021
Projection Source: Les Kendrick Demographic Study, 2021 ("Medium Growth Model")

III- Current Kent School District "Standard of Service"

In order to determine the capacity of facilities in a school district, King County Code 21A.06 references a "standard of service" that each school district must establish in order to ascertain its overall capacity. The standard of service identifies the program year, the class size, the number of classrooms, students and programs of special need, and other factors determined by the district which would best serve the student population.

This Plan includes the standard of service as established by Kent School District. The District has identified schools with significant special needs programs as "impact" schools and the standard of service targets a lower-class size at those facilities. Portables included in the capacity calculation use the same standard of service as the permanent facilities.

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

Current Standards of Service for Elementary Students

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

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

Students may also be provided music instruction and physical education in a separate classroom or facility.

Some identified students will also be provided educational opportunities in classrooms for special programs such as those designated as follows:

English Learners (EL)
Education for Disadvantaged Students (Title I) – Federal Program
Learning Assisted Programs (LAP) – State Program
Highly Capable Students – State Program
Reading, math or science Labs
Dual Language Programs in four elementary schools

Inclusive Education Service for Elementary and Secondary students with disabilities may be provided in a separate or self-contained classroom sometimes with a capacity of 10- 15 depending on the program.

Current District Standards of Service for Secondary Students

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

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

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

Like Inclusive Education Programs listed above, many other secondary programs require specialized classroom space which can reduce the program capacity of the permanent school buildings, such as technology labs, performing arts activities, a variety of career and technical education programs, and other specialized programs.

Space or Classroom Utilization

As a result of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a workspace during their planning periods, it is not possible to achieve 100% utilization of regular teaching stations at secondary schools. Based on the analysis of actual utilization of classrooms, the Kent School District has determined that the standard utilization rate is 95% for secondary schools. Program capacity at elementary schools reflects 100% utilization at the elementary level.

IV - Inventory and Capacity of Existing Schools

Currently, the District has permanent program capacity to house 28,564 students and transitional (portable) capacity to house 2,085. This capacity is based on the District's Standard of Service as set forth in Section III. Included in this Plan is an inventory of the District's schools by type, address and current capacity (*See Table 3*). The ratio between permanent capacity and portable capacity is 94.9%-5.1%.

The program capacity is periodically updated for changes in programs, additional classrooms and new schools. Program capacity has been updated in this Plan to reflect program changes implemented in the Fall of 2020.

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

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

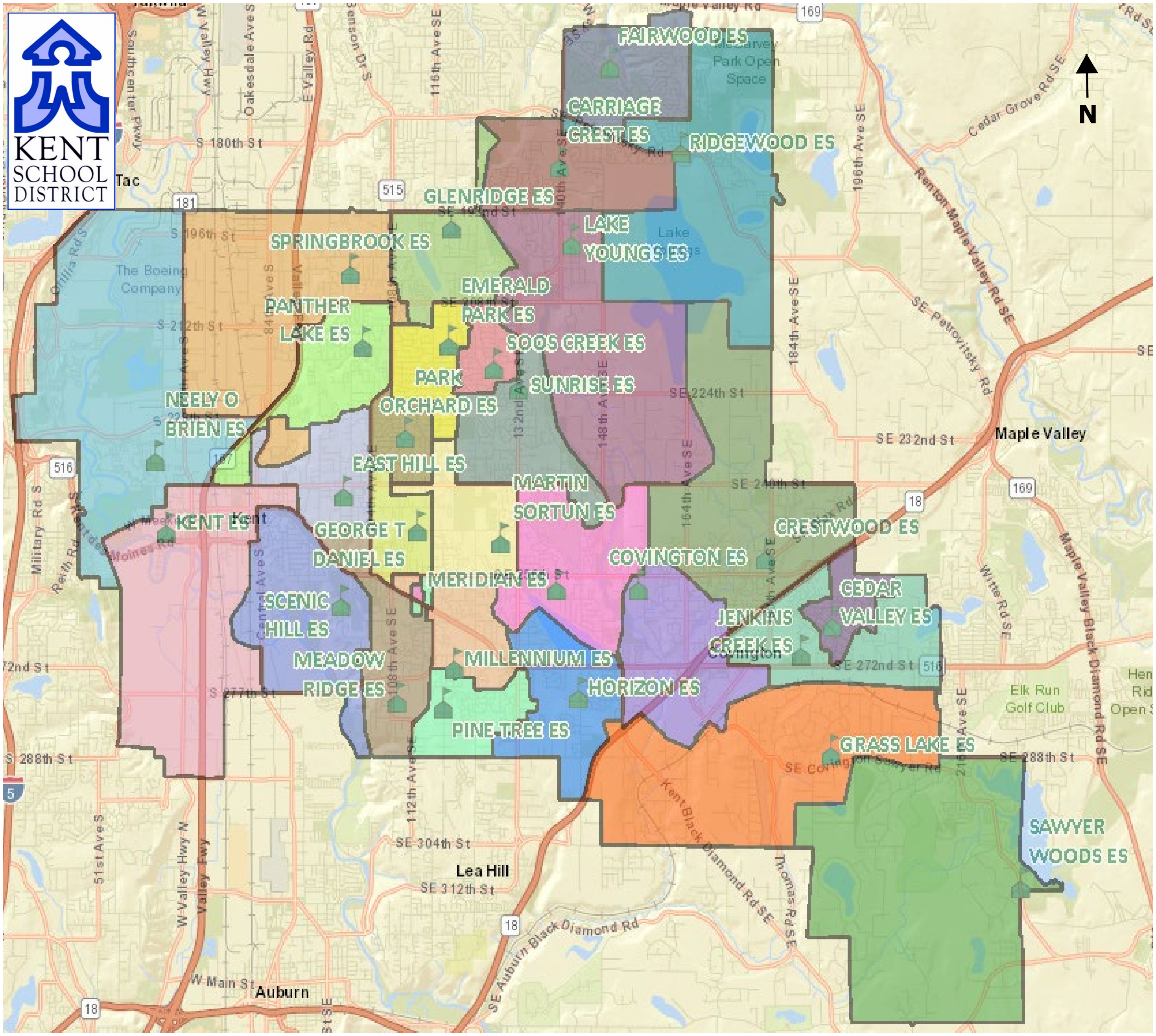
The 2021-2022 school year will have two academy programs within the district housed at our new Kent Laboratory Academy. The project was approved by the Kent Board of Directors in 2019 by utilizing funding from the 2016 Bond Project "20 Classrooms". The new facility has 24 classrooms and will now be utilized for many types of Academy related programs. The previous facility of these two programs (Kent Phoenix Academy Campus) will have the voter approved 2018 Levy Projects completed and will be available for additional capacity for our District at the secondary level.

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

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

SCHOOL	Year Opened	ABR	ADDRESS	2021 - 2022 Program Capacity
Carriage Crest Elementary	1990	CC	18235 - 140th Avenue SE, Renton 98058	428
Cedar Valley Elementary	1971	CV	26500 Timberlane Way SE, Covington 98042	360
Covington Elementary	2018	CO	25811 156th Avenue SE, Covington 98042	630
Crestwood Elementary	1980	CW	25225 - 180th Avenue SE, Covington 98042	408
East Hill Elementary	1953	EH	9825 S 240th Street, Kent 98031	464
Emerald Park	1999	EP	11800 SE 216th Street, Kent 98031	477
Fairwood Elementary	1969	FW	16600 - 148th Avenue SE, Renton 98058	386
George T. Daniel Elementary	1992	DE	11310 SE 248th Street, Kent 98030	432
Glenridge Elementary	1996	GR	19405 - 120th Avenue SE, Renton 98058	431
Grass Lake Elementary	1971	GL	28700 - 191st Place SE, Kent 98042	428
Horizon Elementary	1990	HE	27641 - 144th Avenue SE, Kent 98042	477
Jenkins Creek Elementary	1987	JC	26915 - 186th Avenue SE, Covington 98042	384
Kent Elementary	1999	KE	24700 - 64th Avenue South, Kent 98032	454
Kent Valley Early Learning Center	2014	KV	317 ---4th Ave S, Kent, WA 98032	318
Lake Youngs Elementary	1965	LY	19660 - 142nd Avenue SE, Kent 98042	497
Martin Sortun Elementary	1987	MS	12711 SE 248th Street, Kent 98030	455
Meadow Ridge Elementary	1994	MR	27710 - 108th Avenue SE, Kent 98030	454
Meridian Elementary	1939	ME	25621 - 140th Avenue SE, Kent 98042	497
Millennium Elementary	2000	ML	11919 SE 270th Street, Kent 98030	478
Neely-O'Brien Elementary	1990	NO	6300 South 236th Street, Kent 98032	454
Panther Lake Elementary	2009	PL	12022 SE 216th Street, Kent, 98031	552
Park Orchard Elementary	1963	PO	11010 SE 232nd Street, Kent 98031	463
Pine Tree Elementary	1967	PT	27825 - 118th Avenue SE, Kent 98030	487
Ridgewood Elementary	1987	RW	18030 - 162nd Place SE, Renton 98058	477
River Ridge Elementary	2021	RR	00000 - 22420 Military Rd S SeaTac, WA	758
Sawyer Woods Elementary	1994	SW	31135 - 228th Ave SE, Black Diamond 98010	477
Scenic Hill Elementary	1960	SH	26025 Woodland Way South, Kent 98030	454
Soos Creek Elementary	1971	SC	12651 SE 218th Place, Kent 98031	360
Springbrook Elementary	1969	SB	20035 - 100th Avenue SE, Kent 98031	396
Sunrise Elementary	1992	SR	22300 - 132nd Avenue SE, Kent 98042	477
Elementary TOTAL				**13,813**
Cedar Heights Middle School	1993	CH	19640 SE 272 Street, Covington 98042	895
Mattson Middle School	1981	MA	16400 SE 251st Street, Covington 98042	787
Meeker Middle School	1970	MK	12600 SE 192nd Street, Renton 98058	832
Meridian Middle School	1958	MM	23480 - 120th Avenue SE, Kent 98031	792
Mill Creek Middle School	2005	MC	620 North Central Avenue, Kent 98032	916
Northwood Middle School	1996	NW	17007 SE 184th Street, Renton 98058	926
Middle School TOTAL				**5,148**
Kent-Meridian High School	1951	KM	10020 SE 256th Street, Kent 98030	1,904
Kentlake Senior High School	1997	KL	21401 SE 300th Street, Kent 98042	1,957
Kentridge Senior High School	1968	KR	12430 SE 208th Street, Kent 98031	2,277
Kentwood Senior High School	1981	KW	25800 - 164th Avenue SE, Covington 98042	2,159
Senior High TOTAL				**8,297**
Kent Laboratory Academy	2021	KLA	00000 - 208th St Kent, WA 98030	456
Kent Phoenix Academy	2007	PH	11000 SE 264th Street, Kent 98030	850
DISTRICT TOTAL				**28,564**

Kent School District Demographic Report



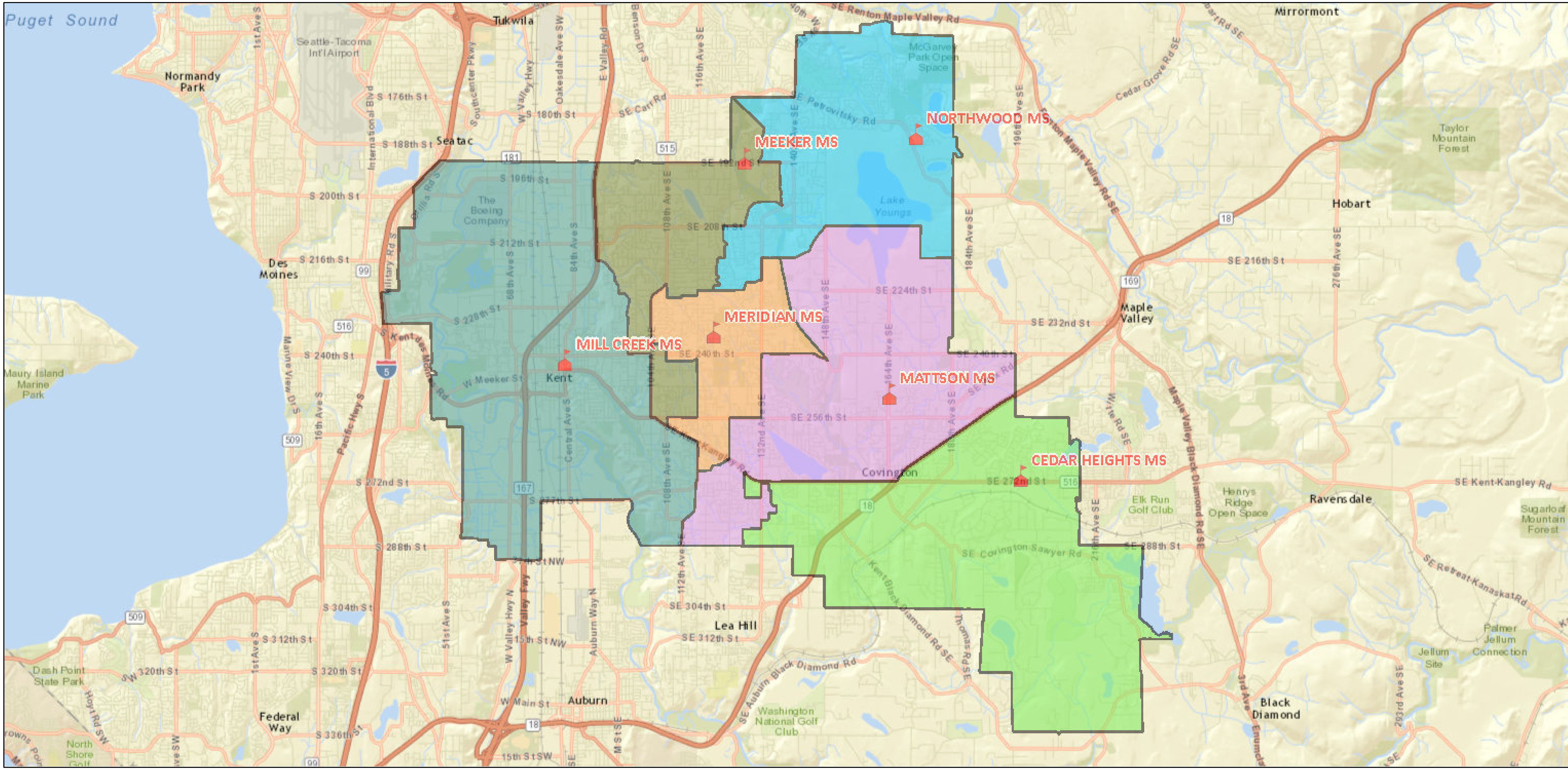
Elementary Schools and Current Enrollment

Carriage Crest - 458, Cedar Valley - 231, Covington -594 Crestwood -429, Daniel - 437, East Hill - 463, Emerald Park - 466, Fairwood - 321, Glenridge - 467, Grass Lake - 361, Horizon - 406, Jenkins Creek - 391, Kent - 612, Kent Mt. View - 102, Lake Youngs - 465, Martin Sortun - 601, Meadow Ridge - 455, Meridian - 477, Millennium - 600, Neely O'Brien - 715, Panther Lake - 628, Park Orchard - 402, Pine Tree - 380, Ridgewood - 484, Sawyer Woods - 420, Scenic Hill - 560, Soos Creek - 354, Springbrook - 508, Sunrise - 632

Map provided by David Demographics

May 2021

Kent School District Demographic Report - Middle Schools



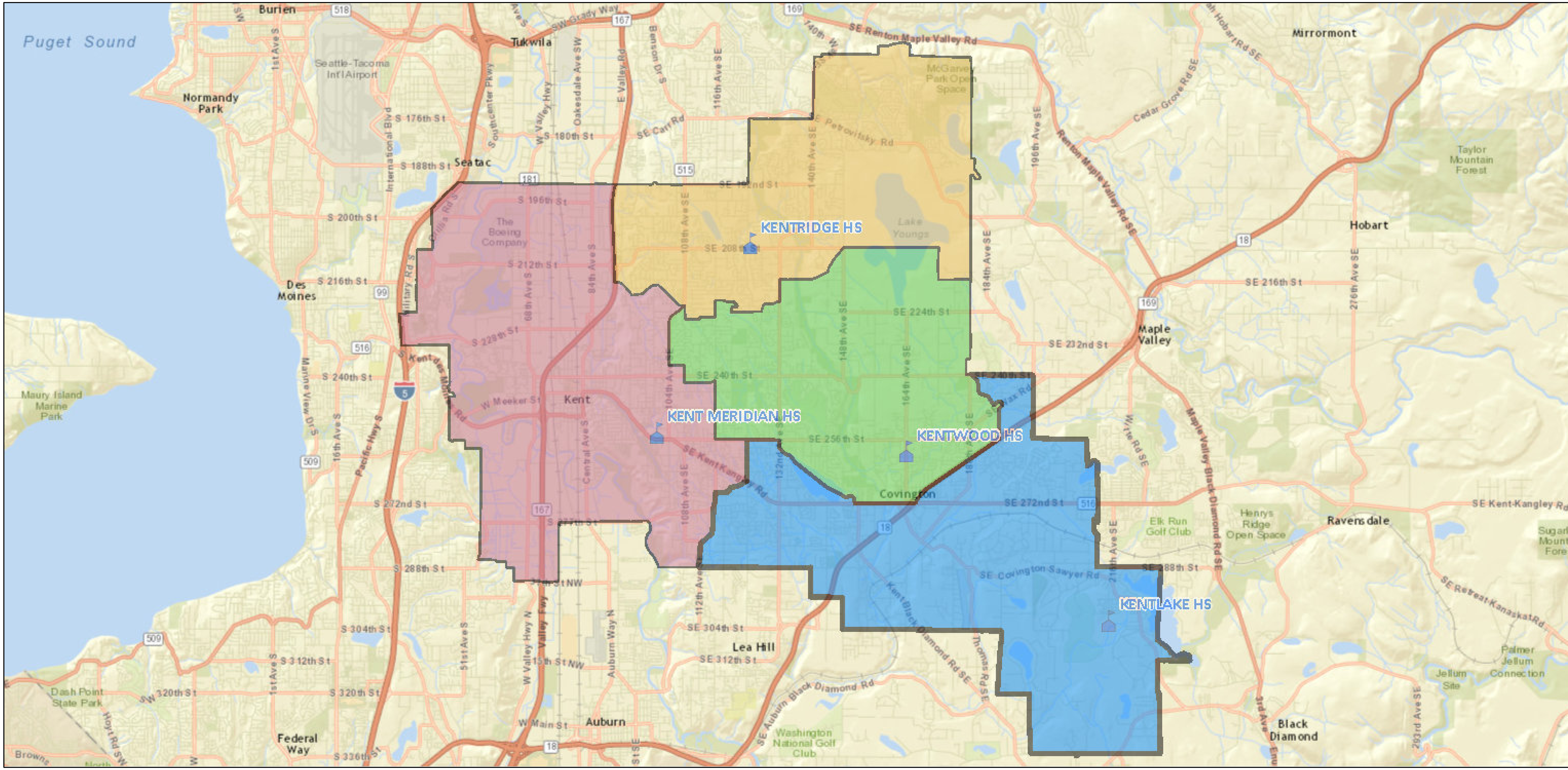
Middle Schools and Current Enrollment

Cedar Heights - 635, Mattson - 643, Meeker - 697,
Meridian - 607, Mill Creek - 850, Northwood - 590

May 2021

Map by: SchoolSite Locator
Davis Demographics & Planning

Kent School District Demographic Report - High Schools



High Schools and Current Enrollment

Kent Meridian - 1858, Kentlake - 1309,
Kentridge - 1697 Kentwood - 1560

1:144,444

0 1.75 3.5 7 mi

0 2.75 5.5 11 km

Sources: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), MapmyIndia, NGCC, © OpenStreetMap contributors, and the GIS User Community

May 2021

Map by: SchoolSite Locator
Davis Demographics & Planning

V - Six-Year Planning and Construction Plan

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

At the time of preparation of this Plan in spring 2021, the following projects to increase capacity will be a part of our student capacity in the Kent School District.

- `Construction is more than 80% completed for the New Valley Elementary School (River Ridge) on West Hill within the City Limits of SeaTac, WA. The 89,000 square foot K-6 school project is being funded with bond funds and impact fees from King County. It will open for the 2021-2022 school year.

- Construction is more than 95% complete for our new Kent Laboratory Academy at the Old Panther Lake Elementary Site in Kent in order to free up space at the current Kent Phoenix Academy location (formerly Sequoia Junior High) for additional classroom space if needed and/or to open another middle school soon. The new 59,000 square foot facility will accommodate a variety of Academy Programs within the Kent School District.

- Some funding for lease or purchase of additional portables may be provided by impact fees as needed. Sites are based on need for additional capacity.

As a critical component of capital facilities planning, county and city planners and decision-makers are encouraged to consider safe walking conditions for all students when reviewing applications and design plans for new roads and developments. This should include sidewalks for pedestrian safety to and from school and bus stops as well as bus pull-outs and turn-arounds.

Included in this Plan is an inventory of potential projects and sites identified by the District which are potentially acceptable site alternatives in the future *(See Table 4 & Sitemap).*

Voter approved bond issues have included funding for the purchase of sites for some of these and future schools, and the sites acquired to date are included in this Plan. Some funding is secured for purchase of additional sites, but some may be funded with impact fees as needed. Not all undeveloped properties meet current school construction requirements, and some property may be traded or sold to meet future facility needs. The Board of Directors has started the process to sell surplus property over the last school year.

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

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

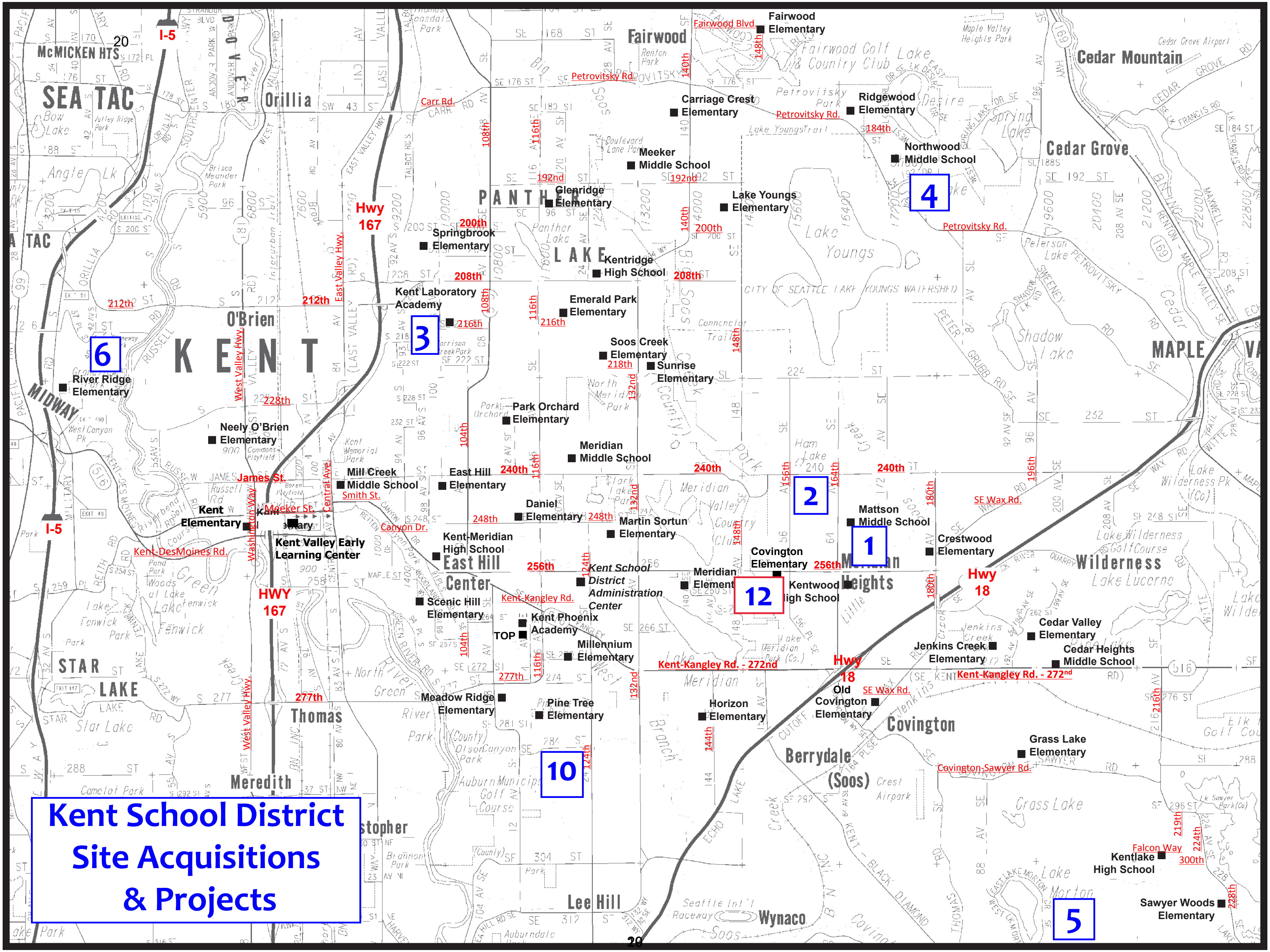
# on Map	SCHOOL / FACILITY / SITE	LOCATION	Type	Status	Projected Completion Date	Projected Program Capacity	% for new Growth
						Approximate	Approximate
	ELEMENTARY						
6	New Valley Elementary School (River Ridge)	Old Kent Mountain View Academy Site	Elementary Addition	Under Construction	2021-2022	758	100%
	MIDDLE SCHOOL & SENIOR HIGH						
3	New Academy Site (Kent Laboratory Academy)	Old Panther Lake Elementary Site	Academy	Under Construction	2021-2022	456	100%
	TEMPORARY FACILITIES					Additional Capacity	
	Portables [1]	TBD - For placement as needed	New	Planning	2020+	24 - 31 each	100%

# on Map	[2] **OTHER SITES ACQUIRED**		Land Use Designation	Type	Land Use Jurisdiction
1	164th SE (Across from Mattson)	25230-25050 164th SE, Covington 98042	**Rural**	TBD	King County
2	Ham Lake area (Pollard)	16820 SE 240, Kent 98042	**Rural**	Elementary	King County
4	Shady Lk area (Sowers, Blaine, Drahota, Paroline)	17426 SE 192 Street, Renton 98058	Urban	Elementary	King County
5	SE of Lake Morton area (West property)	SE 332 & 204 SE, Kent 98042	**Rural**	Secondary	King County
10	South Central Site (Yeh)	SE 286th St & 124th Ave SE, Auburn 98092	**Urban**	TBD	King County
12	256th - Covington (Halleson)	25435 SE 256th, Covington 98042	**Rural**	To be sold	King County
12a	156th - Covington (Wikstrom)	25847 156th Ave. SE, Covington 98042	**Rural**	To be sold	King County

Notes:

[1] TBD - To be determined - Some sites are identified but placement, timing and/or configuration of portables has not been determined.

[2] Numbers correspond to sites on Site Bank Map on Page 19. Other Map site locations are parcels identified in Table 7 on Page 29.


Kent School District
Site Acquisitions
& Projects
1
2
3
4
5
6
10
12
Fairwood Elementary
Carriage Crest Elementary
Ridgewood Elementary
Northwood Middle School
Meeker Middle School
Glenridge Elementary
Lake Youngs Elementary
Springbrook Elementary
Kentridge High School
Kent Laboratory Academy
Emerald Park Elementary
Soos Creek Elementary
Sunrise Elementary
River Ridge Elementary
Park Orchard Elementary
Neely O'Brien Elementary
Meridian Middle School
Mill Creek Middle School
East Hill Elementary
Daniel Elementary
Martin Sortun Elementary
Mattson Middle School
Crestwood Elementary
Kent Elementary
Kent Valley Early Learning Center
Kent-Meridian High School
Covington Elementary
Kent School District Administration Center
Meridian Elementary
Kentwood High School
Scenic Hill Elementary
Kent Phoenix Academy
TOP
Millennium Elementary
Cedar Valley Elementary
Jenkins Creek Elementary
Cedar Heights Middle School
Meadow Ridge Elementary
Pine Tree Elementary
Horizon Elementary
Old Covington Elementary
Grass Lake Elementary
Kentlake High School
Sawyer Woods Elementary
Hwy 167
Hwy 18
I-5

I - Portable Classrooms

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

Currently, the District utilizes portables to house students in excess of permanent capacity and for program purposes at some school locations (*Please see Appendices A, B, C).*

Based on enrollment projections, implementation of full day kindergarten programs, lower state mandated class sizes, program capacity, and the need for additional permanent capacity, the District anticipates the need to purchase or lease additional portables during the next six-year period to ensure capacity (Noted in section V. Six Yr. Planning Construction).

During the time period covered by this Plan, the District does not anticipate that all of the District's portables will be replaced by permanent facilities. During the useful life of some of the portables, the school-age population may decline in some communities and increase in others, and these portables provide the flexibility to accommodate the immediate needs of the community.

Portables may be used as interim or transitional facilities:

1. To prevent overbuilding or overcrowding of permanent school facilities.
2. To cover the gap between the times of demand for increased capacity and completion of permanent school facilities to meet that demand.
3. To meet unique program requirements.

Portables currently in the District's inventory are continually evaluated resulting in some being improved and some replaced.

The Plan projects that the District will use portables to accommodate interim housing needs for the next six years and beyond. The use of portables, their impacts on permanent facilities, life cycle and operational costs, and the interrelationship between portables, emerging technologies, and educational restructuring will continue to be examined.

VII - Projected Six-Year Classroom Capacity

As stated in Section IV, the program capacity study is periodically updated for changes in special programs and reflects class size requirements, class size fluctuations etc. As shown in the Inventory and Capacity chart in Table 3, the program capacity is also reflected in the capacity and enrollment comparison charts *(See Tables 5 & 5 a-b-c).*

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

Kent School District continues to be the fifth largest district (both FTE and headcount basis) in the state of Washington. The P-223 Headcount for October 2020 was 24,587 with kindergarten students counted at 1.0 and excluding ECSE and college-only Running Start students.

In October 2020, there were an additional 1,102 students in 11th and 12th grade participating in the Running Start program at different colleges and receiving credits toward both high school and college graduation. Of these students, 686 attended classes only at the college (“college-only”) and are excluded from FTE and headcount for capacity and enrollment comparisons. Kent School District has one of the highest Running Start program participation rates in the state.

Based on the enrollment forecasts, permanent facility inventory and capacity, current standard of service, portable capacity, and future additional classroom space, the District plans to continue to satisfy concurrency requirements through the transitional use of portables *(See Table 5 and Tables 5 a-b-c).*

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

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

TOTAL DISTRICT

SCHOOL YEAR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	P R	O J	E C	T E	D	
Permanent Program Capacity [1]	27,255	28,564	28,564	28,564	28,564	28,564	28564
Changes to Permanent Capacity [1]							
Capacity Increase (F)							
Additional Permanent Classrooms	0	0	0	0	0	0	0
Permanent Program Capacity Subtotal	27,255	28,564	28,564	28,564	28,564	28,564	28,564
Interim Portable Capacity							
Elementary Portable Capacity Required	1,248	0	0	0	0	0	0
Middle School Portable Capacity Required	0	0	0	0	0	0	0
Senior High School Portable Capacity Required	0	0	0	0	0	0	0
Interim Portable Capacity Total	1,248	0	0	0	0	0	0
TOTAL CAPACITY [1]	**28,503**	**28,564**	**28,564**	**28,564**	**28,564**	**28,564**	**28,564**
TOTAL ENROLLMENT/ PROJECTION 2	24,582	24,410	25,751	26,117	26,250	26,224	26,215
DISTRICT AVAILABLE CAPACITY	**3,921**	**4,154**	**2,813**	**2,447**	**2,314**	**2,340**	**2,349**

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

2 Projection Source: Les Kendrick Demographic Study, 2021 ("Medium Growth Model")

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

ELEMENTARY - Grades K - 6

SCHOOL YEAR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	P R O J E C T E D					
Elementary Permanent Capacity [1]	13,000	13,000	13,758	13,758	13,758	13,758	13,758
New Elementary School - Kent Valley		758					
Additional Permanent Classrooms [2]	0	0	0	0	0	0	0
Subtotal	13,000	13,758	13,758	13,758	13,758	13,758	13,758
Portable Capacity Required [1]	1248	456	336	336	336	336	336
TOTAL CAPACITY [1 / 2]	**14,248**	**14,214**	**14,094**	**14,094**	**14,094**	**14,094**	**14,094**
ENROLLMENT / PROJECTION [3]	13,439	13,671	13,815	13,905	13,837	13,723	13,657
SURPLUS (DEFICIT) CAPACITY	**809**	**543**	**279**	**189**	**257**	**371**	**437**
Number of Portables Required	52	19	14	14	14	14	14

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

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

3 Projection Source: Les Kendrick Demographic Study, 2021 ("Medium Growth Model")

Enrollment & Projections reflect FULL Day Kindergarten at ALL Elementary schools @ 1.0 & exclude ECSE Preschoolers.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

MIDDLE SCHOOL - Grades 7 - 8

SCHOOL YEAR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-2027
	Actual	P R O J E C T E D					
Middle School Permanent Capacity [1]	5,148	5,148	5,148	5,148	5,148	5,148	5,148
Changes to Middle School Capacity	0	0	0	0	0	0	0
Subtotal	5,148	5,148	5,148	5,148	5,148	5,148	5,148
Portable Capacity Required [1]	0	0	0	0	0	0	0
TOTAL CAPACITY [1 & 3]	**5,148**	**5,148**	**5,148**	**5,148**	**5,148**	**5,148**	**5,148**
ENROLLMENT / PROJECTION [2]	4,096	4,164	4,154	4,118	4,267	4,421	4,374
SURPLUS (DEFICIT) CAPACITY	**1,052**	**984**	**994**	**1,030**	**881**	**727**	**774**
Number of Portables Required	0	0	0	0	0	0	0

No Classroom Portables required at middle schools at this time. Some Portables used for classroom and program purposes.

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

2 Projection Source: Les Kendrick Demographic Study, 2021 ("Medium Growth Model")

3 Surplus capacity due to grade level reconfiguration - All 9th grade students moved to the high schools in Fall 2004.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

SENIOR HIGH - Grades 9 - 12

SCHOOL YEAR	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-26	2026-27
	Actual	P R	O	J E	C	T E	D
Senior High Permanent Capacity [1]	8,297	8,297	8,297	8,297	8,297	8,297	8,297
Changes to High School Capacity	0	0	0	0	0	0	0
Subtotal	8,297	8,297	8,297	8,297	8,297	8,297	8,297
Portables Capacity Required 1	0	0	0	0	0	0	0
TOTAL CAPACITY [1]	**8,297**	**8,297**	**8,297**	**8,297**	**8,297**	**8,297**	**8,297**
ENROLLMENT / PROJECTION [3]	7,047	7,574	7,782	8,094	8,146	8,080	8,184
SURPLUS (DEFICIT) CAPACITY	**1,250**	**723**	**515**	**203**	**151**	**217**	**113**
Number of Portables Required	0	0	0	0	0	0	0

No Classroom Portables required at this time. Some Portables used for classroom and program purposes.

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

3 Projection Source: Les Kendrick Demographic Study, 2021 ("Medium Growth Model")

VIII - Finance Plan

The finance plan shown on *Table 6* demonstrates how the Kent School District plans to finance improvements for the years 2021-2022 through 2026-2027. The financing components include secured and unsecured funding and impact fees. The plan is based on future bond issues, state school construction assistance, collection of impact fees under the State Growth Management Act and voluntary mitigation fees paid pursuant to State Environmental Policy Act.

With River Ridge Elementary School (New Valley School Project) and Kent Laboratory Academy (New Academy Project) coming on-line for school year 2021-2022, this will help support the capacity issue that has been an issue for our district. The building rate within the City of Kent and surrounding areas within our boundary continue to be robust. The district is likely to see growth in enrollment due to these conditions.

In November 2016, the District held a special election to approve the authorization of $252,000,000 in bonding authority. The projects described above are part of this authorization. The first series of bonds ($80 million) were issued in February 2017, which funded the Covington Elementary Replacement School, as well as other infrastructure projects. Impact fees will be used at both the New Valley and Academy projects due to escalation in construction pricing across the Pacific Northwest.

According to RCW 82.02.090, the definition of an impact fee is ". . . a payment of money imposed upon development as a condition of development approval to pay for public facilities needed to serve new growth and development, and that is reasonably related to the new development that creates additional demand and need for public facilities, that is a proportionate share of the cost of the public facilities, and that is used for facilities that reasonably benefit the new development. `Impact fee' does not include a reasonable permit or application fee." Mitigation or impact fees can be calculated on the basis of "unhoused student need" or "the maintenance of a district's level of service" as related to new residential development.

A mitigation/impact fee may be imposed based upon a determination of insufficient existing permanent and/or portable school space or to pay for permanent and/or portable school space previously constructed as a result of growth in the district. A district's School Board must first approve the application of the mitigation or impact fees and, in turn, approval must then be granted by the other general government jurisdictions having responsibility within the district, counties, cities and towns. (Kent, Covington, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac)

Though the current enrollment projections increase for both elementary and secondary schools are relatively flat, the ongoing need to provide permanent instructional facilities to house students is a driving need as the shifts in our family populations continue, due to ongoing development. Impact fees will be used to support and address the challenges related to the number of temporary instructional facilities currently in use, the replacement of some of these aged facilities, the maintenance of the district's level of services, and the potential expansions to existing facilities in future years.

The Kent School District 2021 CFP update includes continued execution of the 2016 Capital Bond Projects and anticipation of the data collection and review of our Facility Assessment Reports within the coming months. With the opening of our River Ridge Elementary School and the Kent Laboratory Academy, we are advancing opportunity to add capacity for our programs and student-based needs. The District Facilities and Capital Planning Teams have been preparing to complete an initial plan (Fall 2021) as we move the next steps of creating a Capital Bond Planning Task Force (CBPTF) – which will include District personnel, design professionals, teaching staff, student voice as well as community members to being well collaborated discussions to this platform. Our initial plan has revealed priorities including school replacement due to age, and the need for added permanent facilities to (1) reduce and eliminate our need for portables and (2) accommodate future growth as housing in the Kent region continues to expand. Once the CBPTF has it will be brought before the District's Board of Directors for comments, discussion, and approval. A Capital Bond Measure would follow soon after approval. Portable purchases may be required before the Bond Measure passes as it takes approximately three years from design to open for most large-scale projects such as schools or added permanent capacity. Future updates to this Capital Facilities Plan will include detail of any adopted planning.

For the Six-Year Finance Plan, costs of future schools are based on estimates from Kent School District Capital Planning Team. Please see pages 13-14 for a summary of the cost basis.

Cost Basis Summary

For impact fee calculations, construction costs are based on cost of the last elementary school, adjusted for inflation, and projected cost of the future elementary schools and additional classrooms.

Project	Projected Cost
New Elementary School Kent Valley (To open Fall 2021) - Board Approved Name – River Ridge Elementary	$55,000,000
New Academy Facility (To open Fall 2021) - Board Approved Name – Kent Laboratory Academy	$36,000,000

Site Acquisition Cost

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

District Adjustment

The impact fee calculations on Appendix B & C include a "District Adjustment" which is equal to the amount of increase that the impact fee formulas total for this year and adjusted for the decrease in the 2022 CY Consumer Price Index (2.2%) for the Seattle metropolitan area (Previously 2.5% for the 2021 CY).

KENT SCHOOL DISTRICT No. 415
SIX-YEAR FINANCE PLAN

SCHOOL FACILITIES	*	2021	2022	2023	2024	2025	2026	2027	TOTAL	Secured Local & State	Unsecured State [2] or Local [3] Estimated	Impact Fees [5] Estimated
PERMANENT FACILITIES												
No School Projects at this time.									$0			
TEMPORARY FACILITIES												
Additional portables [3-4]									$0			
OTHER												
N / A												
Totals		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

* F = Funded U = Unfunded

NOTES:

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

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

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

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

Table 6

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

Type & # on Map	School / Site	Year Open / Purchased Sold	Location	Acreage	Cost/Price	Avg cost-price/acre	Total Average Cost / Acre
Elementary							
12 / Urban	Property Sale-29.7 acres of Plemons-Yeh site	2016	SSE 124th Ave and 284th ST SE	29.70	$947,536	$31,904	
7 / Rural	Property Sale - Scarsella site	2015	2900 Kent Black Diamond RD SE	13.25	$330,000	$24,906	
3 / Rural	Property Sale - Old Covington Parcel A, #362206-9081	2019	17070 SE Wax Rd, Covington	8.00	$3,869,697	$483,712	
3 / Rural	Property Sale - Old Covington Parcel , #362206-9081	2021	17070 SE Wax Rd, Covington	8.00	0,000,000	$0	
6 / Rural	Property purchased for new elementary	2019	5 lots purchased Military Road South SeaTac WA	10.00	$1,770,355	$177,036	
			Elementary Site Subtotal	68.95	$6,917,588		**$100,328** **Elem site average**
Middle School							
	No Acquisitions for Middle School			0.00	$0		
			Middle School Site Subtotal	0.00	$0		**$0** **Middle Schl Site Avg.**
Senior High							
	No Acquisitions for Senior Highs			0.00	$0	$0	
			Senior High Site Subtotal	0.00	$0		**$0** **Sr Hi Site Average**

Note: All rural sites were purchased prior to adoption of Urban Growth Area.

Numbers correspond to locations on Site Bank & Acquisitions Map on Page 17.

Type & # on Map	Properties purchased prior to 2010	Year
1 / Urban	Site - Covington area North (So of Mattson MS)	1984
2 / Rural	Site - Ham Lake east (Pollard)	1992
4 / Urban	Site - Shady Lake (Sowers-Blaine-Drahota-Paroline)	1995
5 / Rural	Site - SE of Lake Morton area (West property)	1993
10 / Urban	Site - Yeh-Williams (W of 132 Ave SE at SE 288)	1999
12 / Urban	Site - SE 256th Covington (Halleson)	2000
12a / Urban	Site - 156th Ave. SE Covington (Wikstrom)	2004

Total Acreage & Cost		Total Average Cost / Acre
68.95	**$6,917,588**	**$100,328**

KENT SCHOOL DISTRICT
FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS

Student Generation Factors - Single Family

Elementary	(Grades K - 6)	0.277
Middle School	(Grades 7 - 8)	0.071
Senior High	(Grades 9 - 12)	0.086
Total		**0.435**

Student Generation Factors - Multi-Family

Elementary	0.258
Middle School	0.058
Senior High	0.100
Total	**0.416**

Projected Increased Student Capacity

Elementary	758
Middle School	0
Senior High (Academy)	456

OSPI - Square Footage per Student

Elementary	115
Middle School	148
Senior High	173
Special Education	??

Required Site Acreage per Facility

Elementary (required)	12
Middle School (required)	25
Senior High (required)	38

Average Site Cost / Acre

Elementary	$100,328
Middle School	$0
Senior High	$0

New Facility Construction Cost

Elementary *	$55,000,000
Middle School	$0
Senior High * (Academy)	$36,000,000

Temporary Facility Capacity & Cost

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

Temporary Facility Square Footage

Elementary		125,204
Middle School		10,256
Senior High		21,296
Total	4.3%	156,756

State Funding Assistance Credit

District Funding Assistance Percentage	**53.79%**

Construction Cost Allocation

CCA - Cost/Sq, Ft.	**$238.22**

Permanent Facility Square Footage

Elementary		1,621,688
Middle School		660,904
Senior High/Other		1,223,349
Total	95.7%	3,505,941

District Average Assessed Value

Single Family Residence	**$268,271**

Total Facilities Square Footage

Elementary	1,746,892
Middle School	671,160
Senior High/Other	1,244,645
Total	3,662,697

District Average Assessed Value

Multi-Family Residence	**$226,726**

Bond Levy Tax Rate/$1,000 **1.41**

Current Rate / 1,000 Tax Rate	**0.0014**

Developer Provided Sites / Facilities

Value	0
Dwelling Units	0

General Obligation Bond Interest Rate

Current Bond Interest Rate	**2.44%**

CPI Inflation Factor **2.20%**

Per OSPI Website

KENT SCHOOL DISTRICT
IMPACT FEE CALCULATION for SINGLE FAMILY RESIDENCE

Site Acquisition Cost per Single Family Residence

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

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	12	$100,328	758	0.27734	$440.50
A 2 (Middle School)	25	$0	0	0.07076	$0.00
A 3 (Senior High)	38	$0	456	0.08649	$0.00
Total	75	$100,328	1,214	0.435	
				A ⇨	$440.50

Permanent Facility Construction Cost per Single Family Residence

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

	Construction Cost	Facility Capacity	Student Factor	Footage Ratio	
B 1 (Elementary)	$55,000,000	758	0.27734	0.903	$18,171.62
B 2 (Middle School)	$0	0	0.07076	0.984	
B 3 (Senior High)	$36,000,000	456	0.08649	0.998	$6,814.50
Total	$91,000,000	1,214	0.435	B ⇨	$24,986.13

Temporary Facility Cost per Single Family Residence (Portables)

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

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
C 1 (Elementary)	$0	24	0.27734	0.097	$0.00
C 2 (Middle School)	$0	29	0.07076	0.016	$0.00
C 3 (Senior High)	$0	31	0.08649	0.02	$0.00
Total	$0	84	0.435	C ⇨	$0.00

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

Formula: Area Cost Allowance x SPI Square Feet per student x Funding Assistance % x Student Factor

	Construction Cost Allocation	SPI Sq. Ft. / Student	Assistance %	Student Factor	
D 1 (Elementary)	$238.22	115	0.5379	0.27734	$4,086.86
D 2 (Middle School)	$238.22	148	0.5379	0.07076	$1,342
D 3 (Senior High)	$238.22	173	0.5379	0.08649	$1,917
				D ⇨	$7,346.10

Tax Credit per Single Family Residence

Average SF Residential Assessed Value (AAV)	**$268,271**		
Net Present Value (per EQ) (NPV)	**8.90**		
Current Debt Service Rate / 1,000 (r)	0.14%	TC ⇨	$3,366.53
(Below used to calculate NPV)			
Current Bond Interest Rate	2.44%		
Years Amortized (10 Years)- Used in NPV Calculation	10		

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units		
0	0	FC ⇨	0

Fee Recap **

A = Site Acquisition per SF Residence	$440.50		
B = Permanent Facility Cost per Residence	$24,986.13		
C = Temporary Facility Cost per Residence	$0.00		
Subtotal		$25,426.63	
D = State Match Credit per Residence	$7,346.10		
TC = Tax Credit per Residence	$3,366.53		
Subtotal		$10,712.63	
Total Unfunded Need		$14,713.99	
50% Developer Fee Obligation			**$7,357**
FC = Facility Credit (if applicable)			$0
District Adjustment			(1538.90)
Net Fee Obligation per Residence - **Single Family**			**$5,818.09**

KENT SCHOOL DISTRICT
IMPACT FEE CALCULATION for MULTI-FAMILY RESIDENCE

Site Acquisition Cost per Multi-Family Residence Unit

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

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	12	$100,328	758	0.25784	$409.53
A 2 (Middle School)	25	$0	0	0.05784	
A 3 (Senior High)	38	$0	456	0.100	$0.00
Total	$75	100,328	1,214	0.416	
				A ⇨	$409.53

Permanent Facility Construction Cost per Multi-Family Residence Unit

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

	Construction Cost	Facility Capacity	Student Factor	Footage Ratio	
B 1 (Elementary)	$55,000,000	758	0.25784	0.903	$16,893.96
B 2 (Middle School)	$0	0	0.05784	0.984	
B 3 (Senior High)	$36,000,000	456	0.100	0.998	$7,878.95
Total	$91,000,000	1,214	0.416	B ⇨	$24,772.91

Temporary Facility Cost per Multi-Family Residence Unit

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

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
C 1 (Elementary)	$0	24	0.25784	0.097	$0.00
C 2 (Middle School)	$0	29	0.05784	0.016	$0
C 3 (Senior High)	$0	31	0.100	0.02	$0
Total	$0	84		C ⇨	$0.00

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

Formula: Area Cost Allowance x SPI Square Feet per student x Funding Assistance % x Student Factor

	Area Cost Allowance	SPI Sq. Ft. / Student	Equalization %	Student Factor	
D 1 (Elementary)	$238.22	115	0.5379	0.25784	$3,799.51
D 2 (Middle School)	$238.22	148	0.5379	0.05784	$1,097
D 3 (Senior High)	$238.22	173	0.5379	0.1	$2,217
				D ⇨	$7,113.22

Tax Credit per Multi Family Residence

Average MF Residential Assessed Value (AAV)	**$226,726**		
Net Present Value (per EQ) (NPV)	**8.90**		
Current Debt Service Rate / 1,000 (r)	0.14%	TC ⇨	$2,845.18
(Below used to calculate NPV)			
Current Bond Interest Rate	2.44%		
Years Amortized (10 Years)- Used in NPV Calculation	10		

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units		
0	0	FC ⇨	0

Fee Recap **

A = Site Acquisition per Multi-Family Unit	$409.53		
B = Permanent Facility Cost per MF Unit	$24,772.91		
C = Temporary Facility Cost per MF Unit	$0.00		
Subtotal		$25,182.44	
D = State Match Credit per MF Unit	$7,113.22		
TC = Tax Credit per MF Unit	$2,845.18		
Subtotal	-	$9,958.40	
Total Unfunded Need		$15,224.04	
50% Developer Fee Obligation			**$7,612**
FC = Facility Credit (if applicable)			0
District Adjustment			($5,154)
Net Fee Obligation per Residential Unit - **Multi-family**			**$2,457.53**

IX - Summary of Changes to June 2020 Capital Facilities Plan

The Capital Facilities Plan (the "Plan") is updated annually based on previous Plans in effect since 1993. The primary changes from the June 2020 Plan are summarized here.

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

The district worked with contractor Educational Data Solutions, LLC out of Seattle Washington to update student generation factors. The updated rates are included in the body of the Plan.

The student headcount enrollment forecast is updated annually. All Elementary schools now have Full Day Kindergarten so six-year Kindergarten projections were previously modified to meet the requirements for Full Day Kindergarten programs at all elementary schools.

The district expects to receive some State Funding Assistance (formerly called “state matching funds”) for projects in this Plan and tax credit factors are updated annually. Unfunded site and facility needs will be reviewed in the future.

The impact fees for 2022 calendar year will change based on the percentage increase of the consumer price index for the Seattle metropolitan area. The increase for 2022 calendar year is 2.2% (Based on the OSPI Applied to LEA & Levy per pupil inflators CPI as of March 2021). For single-family residences, the fee will increase by $125.24 to $5818.06. The impact fee for multi-family units will increase by $52.90 to $2,457.53.

X - Appendices

Changes to Impact Fee Calculation Factors Include:

ITEM	Grade/ Type	FROM	TO	Increase/ Decrease	Comments
Student Generation Factor	Elem	0.334	0.277		
Single Family (SF)	MS	0.078	0.071		
	SH	0.117	0.086		
	Total	0.529	0.435	-0.094	Decrease
Student Generation Factor	Elem	0.187	0.258		
Multi-Family (MF)	MS	0.043	0.058		
	SH	0.070	0.100		
	Total	0.300	0.416	0.116	Increase
State Funding Assistance Ratios (“State Match”)		56.96%	53.79%	-3.17%	Per OSPI Website
Area Cost Allowance		$225.97	$238.22	12.250	Per OSPI Website
Average Assessed Valuation (AV)	SF	$423,247	$268,271	(154,976)	Puget Sound ESD
AV - Average of Condominiums & Apts.	MF	$164,546	$226,726	62,180	Puget Sound ESD
Debt Service Capital Levy Rate / $1000		$1.41	$1.41	0.0	Per King Co. Assessor Report
General Obligation Bond Interest Rate		2.16%	2.44%	0.28%	Bond Buyers 20 year GO Index
Impact Fee - Single Family	SF	$5,692.85	$5,818.09	$125.24	2.20%
Impact Fee - Multi-Family	MF	$2,403.63	$2,457.53	$53.90	2.20%

TAHOMA SCHOOL DISTRICT NO. 409
Maple Valley, Washington

MEMORANDUM

June 22, 2021

TO: Tahoma School Board

FROM: Lori Cloud, Assistant Superintendent

Subject: Resolution No. 2021-07

Request: Approve Resolution 2021-07 Capital Facilities Plan – 2021-2026

Background: The Capital Facilities Plan is required to support the District's request for school impact fees and is updated annually consistent with local ordinances. The purpose of the CFP is to examine, using a six-year planning period, the District's existing facilities and capacity, enrollment projections, and related facility needs. The District's enrollment projections are based on the work of a professional demographer. With the return to in-person learning, the demographer's projections predict continued enrollment growth, with a 5.3% increase by 2026 over October 2019 (pre-pandemic) enrollment. Enrollment increases are expected at all grade levels.

The school impact fees included in the CFP are based on the District's recent or planned projects that address identified growth-related capacity needs. In the current CFP, the District's growth projections identify a need for high school and elementary school capacity. The recently constructed Tahoma Senior High School project and planned permanent modular classrooms at Cedar River Elementary School are the basis for the District's school impact fee request. The next update to the CPF in 2022 will incorporate the Housing Committee's work, expected to be complete by the end of 2021.

ACTION: Please approve the Resolution 2021-07, Capital Facilities Plan 2021-2026, that include the following attachments

- Capital Facilities Plan
- Determination of Non-Significance
- SEPA Checklist

TAHOMA SCHOOL DISTRICT NO. 409
Maple Valley, Washington

Resolution No. 2021-07

WHEREAS, the Tahoma School District No. 409 is required to adopt the Capital Facilities Plan for the 2021-2026 school years; and,

WHEREAS, the Board of Directors is satisfied with the plan;

THEREFORE, BE IT RESOLVED that the Board of Directors of the Tahoma School District No. 409, on this 22nd day of June, 2021, approves the Capital Facilities Plan for the 2021 - 2026 school years.

ADOPTED THIS 22nd day of June, 2021.

President

Director

Director

Director

Director

Attest:

Secretary

CAPITAL FACILITIES PLAN

2021 to 2026

Tahoma School District No. 409

Adopted: June 22, 2021

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TAHOMA SCHOOL DISTRICT NO. 409
2021
CAPITAL FACILITIES PLAN - UPDATE

Summary:

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

The sale of new and existing homes located within the District continues at a healthy rate. The number of new homes planned for future construction and sale continues to be steady and has increased from figures reported in previous years. The biggest increase is in planned multi-family housing units. The number of single-family units in the pipeline has decreased but this primarily reflects the recent completion of several projects. Nearly 1,600 new units were added between 2010 and 2020, and homes sales in the District increased between 2019 and 2020.

Following a period of modest growth, the District continues to receive healthy enrollment gains in each of the last six years. In 2014, the total student headcount was 7,650 and in October 2020 the count is 8,411, an increase of 9.94% percent. This increase, while significant, is likely understated given the effect of the global pandemic on student enrollment in the fall of 2020. The District expects enrollment to stabilize and grow with the return to in-person learning and post-pandemic environment. Current enrollment, along with projections presented herein, indicates that the enrollment growth will continue over the next six years at all three grade levels, reaching a headcount total of 9,317 by the 2026-27 school year.

Much of the District's growth is occurring within the City of Maple Valley. It is the District's experience that new houses tend to yield the largest number of students five or six years after the initial occupancy.

The District's voters approved a construction bond in 2013. The bond measure has paid for the following projects and enabled the District to implement the following programmatic changes:

- Built a new Tahoma High School for grades 9-12, the alignment used by most area high schools.
- Created a regional learning center at the new Tahoma High School that is offering more education choices to high school students during the day and evening classes to the community through partnerships with Green River Community College and Renton Technical College.
- Built a new Lake Wilderness Elementary School with enrollment of 759 students.
- Realigned grade levels at four of the district's eight schools to create two middle schools for grades 6-8 and six elementary schools, K-5, resulting in net new capacity.

- Reduced the use of portable (temporary) classrooms at all sites.
- Safety and security improvements continue to be made at all schools.

The 2013 bond projects are now complete and the District is assessing new capacity needed to meet projected growth and planning for interim projects as a part of this Capital Facilities Plan update. The District created a Housing Committee in 2020, comprised of staff and community members, to review and propose solutions for long term capacity needs. The Committee's work was expected to conclude in 2020 but was delayed due to the pandemic. The Committee is expected to issue recommendations by the end of 2021. Future updates to this Capital Facilities Plan will include information regarding the Committee's recommendations.

SIX-YEAR ENROLLMENT PROJECTIONS

Last year the District consulted with William L. ("Les") Kendrick Ph.D, the district demographer, to gain a better understanding of the current reality for Tahoma. The demographer has developed its own methodology for forecasting future enrollments. This methodology, a modified cohort survival method, considers a variety of factors to evaluate the potential student population growth for the years 2021 through 2030. These factors include: projected births, projected growth in the K-12 population, and a model which considers growth in population and housing within the District's boundaries.

Enrollment in the Tahoma School District and the Puget Sound declined over the past year. This is not surprising given the pandemic and the lack of in-person schooling. As more people are vaccinated and business and other operations see a return to a more normal time, we are likely to see some improvement in the K-12 education environment as well. There are, however, some uncertainties about the K-12 environment that make predictions about next year and beyond more difficult than usual.

First, the most obvious lesson from this year is that the lack of in-person schooling has a big impact on enrollment, especially at the kindergarten and elementary grades. The secondary students and curriculum appear to be better suited to online schooling. As Districts navigate a return to in-person schooling, what happens at the elementary level is critically important for determining how many students will return to the classroom. We can say, based on some very clear data from the counties, that the more in-person schooling there is at the elementary level, the more enrollment gains Districts are likely to see in the coming year.

Second, many parents may have lost their jobs, or are relegated to working from home while also helping with the education of their children. We do not yet know how these cultural changes might impact enrollment in the coming year and beyond. It is possible that many parents will continue to work from home, with only occasional commutes to a workplace. If so, this may lead to different decisions about where people work, live, and educate their children. If parents do not have to endure long commutes on a daily basis, they may opt to live in the far-out regions of the Puget Sound, such as Maple Valley. This, in turn, could upend the migration patterns that have been in place over the past decade.

Calculations based on the 2020 enrollment data indicate that growth will consistently increase over the next six years. Current enrollment of 8,414 (October 2020) is projected to increase to 9,317 (HC) in the 2026-27 school year – an increase of 10.73 percent. All grade levels will experience enrollment growth.

The District will continue to monitor new residential development given the direct relationship to enrollment increases.

Appendix A-1 (page 14) includes the District's enrollment history and six-year enrollment projections.

STANDARD OF SERVICE AND AVAILABILITY OF SPACE

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

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

Standards of Service for Elementary School Students:

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

Standards of Service for Senior and Middle School Students:

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

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

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

Cedar River	K-5	Is over capacity by 17 students in permanent facilities and is 75 students under capacity when considering relocatable facilities.
Glacier Park	K-5	Is over capacity by 89 students in permanent facilities and 141 students under capacity when considering relocatable facilities.
Lake Wilderness	K-5	Is under capacity by 87 students in permanent facilities and 179 students under capacity when considering relocatable facilities.
Rock Creek	K-5	Is over capacity by 91 students in permanent facilities and 139 under capacity when considering relocatable facilities.
Shadow Lake	K-5	Is under capacity by 79 students in permanent facilities and 171 students under capacity when considering relocatable facilities.
Tahoma	K-5	Is over capacity by 41 students in permanent facilities and 97 students under capacity when considering relocatable facilities.
Maple View Middle	6-8	Is under capacity by 211 students in permanent facilities.
Summit Trail Middle	6-8	Is over capacity by 11 students in permanent facilities and under capacity by 163 students when considering relocatable facilities.
Tahoma High	9-12	Is under capacity by 183 students in permanent facilities.

INVENTORY OF PERMANENT FACILITIES

Instructional Facilities

			Permanent Capacity	Temporary Capacity	October 20 Head Enrollment
Cedar River Elementary	K-5	22516 Sweeney Road SE Maple Valley, 98038	575	92	592
Glacier Park Elementary	K-5	23700 SE 280th Maple Valley, 98038	598	230	687
Lake Wilderness Elementary	K-5	24216 Witte Road SE Maple Valley, 98038	759	92	672
Rock Creek Elementary	K-5	25700 Maple Vly-Black Dmd Rd SE Maple Valley, 98038	598	230	689
Shadow Lake Elementary	K-5	22620 Sweeney Road SE Maple Valley, 98038	529	92	450
Tahoma Elementary	K-5	24425 S.E. 216th Maple Valley, 98038	621	138	662
Maple View Middle School	6-8	18200 SE 240th Kent, 98042	1,247	0	1,036
Summit Trail Middle School	6-8	25600 SE Summit-Landsburg Rd. Ravensdale, 98051	1,102	174	1,113
Tahoma High School	9-12	23499 SE Tahoma Way Maple Valley, 98038	2,693	0	2,510

Support Facilities

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

PROJECTED ENROLLMENT AND CAPACITY

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

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

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

In September 2017, the District opened with two new schools – Tahoma Senior High School and the new Lake Wilderness Elementary School, along with substantial completion of construction and remodeling to the other existing schools to accommodate the new grade level configurations and needed net capacity. For at least the coming year, Tahoma Senior High School has remaining available capacity to serve new students from growth.

To address K-5 capacity needs, new permanent modular classrooms are being added at Cedar River Elementary School.

Tahoma Senior High School was designed to accommodate the then-existing 6-period model. Subsequently, the high school program has shifted to a 8-period model. The combination of future projected enrollment growth with increased space needs for the 8-period model makes it likely that the District will add high school capacity within the six-year planning period.

The District continues to review enrollment increases and related housing needs, as well as planned capacity improvements. Future updates to this CFP will include any adopted adjustments as well as information from the Housing Committee's recommendations. The District will continue to use relocatable facilities to address growth needs. In particular, the District plans to closely monitor capacity needs and add relocatable capacity as necessary depending on actual enrollment growth. Note that the District uses relocatable capacity as a temporary remedy only.

PROJECTED ENROLLMENT AND CAPACITY (2021-2026)

Elementary (K-5)	2021	2022	2023	2024	2025	2026
Permanent Program Capacity	3,818	3,818	3,818	3,818	3,818	3,818
Total Relocatable Capacity	874	874	874	874	874	874
Total Capacity	4,692	4,692	4,692	4,692	4,692	4,692
Projected Enrollment	4,019	4,119	4,184	4,193	4,150	4,140
Available Capacity (Temp. & Perm. Facilities)	673	573	508	499	542	552

**Includes new permanent modular classrooms added at Cedar River Elementary School in 2021.

Middle Schools (6-8)	2021	2022	2023	2024	2025	2026
Permanent Program Capacity	2,349	2,349	2,349	2,349	2,349	2,349
Total Relocatable Capacity	174	174	174	174	174	174
Total Capacity	2,523	2,523	2,523	2,523	2,523	2,523
Projected Enrollment	2,159	2,196	2,136	2,183	2,250	2,367
Available Capacity (Temp. & Perm. Facilities)	364	327	387	340	273	156

High School (9-12)	2021	2022	2023	2024	2025	2026
Permanent Program Capacity	2,693	2,693	2,693	2,693	2.693	2.693
Total Relocatable Capacity	0	192	192	192	192	192
Total Capacity	2,693	2,885	2,885	2,885	2,885	2,885
Projected Enrollment	2,666	2,772	2,860	2,870	2,827	2,812
Available Capacity (Temp. & Perm. Facilities)	27	113	25	15	58	73

For the District's internal planning review only, the following chart identifies the projected enrollment and capacity analysis for each grade band using the District's ten-year enrollment projections (through the 2029-30 school year). The chart assumes that the District will not add or adjust any new permanent or temporary capacity, nor adjust programmatic requirements, within the ten-year planning period. It also assumes that the enrollment projections included in Appendix A hold steady through the 2030-31 school year. However, enrollment projections are generally most accurate for the initial years of the forecast period. Moving further into the future, more assumptions about economic conditions, land use, and demographic trends in the area affect the projection. As such, the projected enrollment for 2030-31 should be viewed through that lens. The District will continue to update its projections on a regular basis.

PROJECTED ENROLLMENT AND CAPACITY (2030-31 school year)

	K-5	6-8	9-12
Projected Enrollment	5,027	1,619	3,124
Permanent Capacity	3,818	2,349	2,693
Total Capacity (Temp/Perm)	4,600	2,581	2,693
Available Capacity (Temp/Perm)	(427)	962	(431)

FACILITY NEEDS AND FINANCIAL PLAN

Needs Forecast:

To meet expected enrollment increases and to address other facility needs, the District is relying on recently completed and front-funded capacity projects and capacity adjustments, and previously implemented grade reconfiguration.

The District's completion of the 2013 bond projects and associated grade reconfiguration help to address continuing enrollment growth. Conversion of the former Tahoma High School to Maple Valley Middle School (grades 6-8), renaming of and grade reconfiguration at the former Tahoma Junior High School to Summit Trail Middle School (grades 6-8), complete in August 2017, resulted in a net 214 new seats at the 6-8 level. The construction, conversion, and grade reconfiguration at the former Tahoma Middle School (to Tahoma Elementary School) and former Cedar River Middle School (to Cedar River Elementary School) were complete in August 2017. The Tahoma Elementary School and Cedar River Elementary School, together with the new Lake Wilderness Elementary School, increased K-5 capacity by nearly 800 net new seats. Tahoma Senior High School and Regional Learning Center added nearly 1,450 net new seats at the 9-12 level when opened in 2017.

The District created a Housing Committee comprised of staff and community members to review and propose solutions for long term capacity needs. The Committee's work was expected to conclude in 2020 but was delayed due to COVID. The Committee recently resumed their work and expects to have recommendations by the end of 2021. Future updates to this Capital Facilities Plan will include information regarding the Housing Committee's recommendations.

The District is currently planning for a six-classroom permanent modular construction addition to open in the 2021-22 school year at the Cedar River Elementary School campus. These classrooms will create additional K-5 capacity needed to serve growth. Tahoma Senior High School continues to have capacity available to serve growth and the District anticipates that, subject to the Housing Committee's recommendations and future funding, additional 9-12 capacity will be provided during the six-year planning period. As such, the growth-related projects at Tahoma Senior High School and the costs of the Cedar River classrooms are used in the District's school impact fee formula. The District will monitor available capacity and make appropriate adjustments in future updates to this Capital Facilities Plan. In addition, the District may add or relocate portables for growth-related needs during the six years of this Plan.

FINANCE PLAN

Capacity Projects

Facility	Proposed Start Date	Proposed/ Actual End Date	Location	Capacity Change	% of Facilities to Serve New Growth	Anticipated Source of Funds**	Site Cost*	Construction Cost
New High School	2015	2017	Summit Pit	2,693	100%	Bonds, Impact Fees	$9,000,000	$144,000,000
Cedar River Elementary School Permanent Modular Classroom Addition	2021	2021	22615 Sweeney Rd SE	138	100%	Local Funds, Impact Fees	N/A	$3,785,000
TOTAL							$9,000,000	$147,785,000

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

Noncapacity Projects

Facility	Proposed Start Date	Proposed End Date	Location	Anticipated Source of Funds	Site Cost*	Construction Cost
HVAC – Design and Engineering	3/21	9/22	CR, RC, CSC. STMS, GPES, TES, MVMS	Cap	TBD	$6,400,000
SLES Roof	6/21	8/21	SLES	Cap	$733,781.52	$733,781.52
Carpet Upgrades	6/21	9/21	RCES	Cap	$398,531.67	$398,531.67
TOTAL					**$1,132,313.19**	**$7,532,313.19**

FEE CALCULATIONS

School Impact Fees Under the Washington State Growth Management Act

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

Methodology and Variables Used to Calculate School Impact Fees

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

Impact fees are calculated based on the District's cost per dwelling unit for capacity projects that will serve the student from new development (including, as applicable, the purchase of land for school sites, making site improvements, constructing schools and purchasing/installing portable facilities). As required under GMA, credits have also been applied for State Match Funds to be reimbursed to the District and property taxes to fund the projects that will be proposed for future bond measures. Assessed values for single and multi-family housing in the Tahoma School District were provided by the King County Assessor in February 2021.

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

Appendix B includes the District's fee calculation. Single Family Housing will yield a fee of $3,602 and multi-family housing will yield a fee of $2,923.

STUDENT FACTORS

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

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

The District is choosing to continue to use the 2020 composite student generation rates in this year's update as some of the districts performing their own studies determined that pandemic-related enrollment disruption during the 2020-21 school year likely presented an inaccurate data set of the students generated from recent new development. The District plans to revisit this analysis in the next update to the CFP.

STUDENT FACTOR RATES

2020 Composite Student Generation Rates

Single Family Dwelling Units:

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

Multi-Family Dwelling Units:

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

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

APPENDIX A – ENROLLMENT PROJECTIONS

Tahoma Enrollment History

Births	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
King County	24,244	24,899	25,190	25,057	24,514	24,630	25032	24,910	25,348	25,487
K Enroll as %	2.04%	2.11%	2.16%	2.35%	2.19%	2.25%	2.34%	2.48%	2.75%	2.30%
City of Maple Valley	405	379	393	348	334	342	329	325	369	383
K Enroll % of City	122.2%	138.8%	138.7%	169.5%	161.1%	161.7%	178.4%	189.8%	188.6%	152.7%

	Oct11	Oct12	Oct13	Oct14	Oct15	Oct16	Oct17	Oct18	Oct19	Oct20
K	495	526	545	590	538	553	587	617	696	585
1	551	572	592	614	641	603	591	598	646	650
2	524	587	569	645	621	647	642	644	624	615
3	588	552	606	600	663	656	691	668	685	608
4	557	624	575	625	615	688	688	720	675	647
5	585	576	640	580	642	645	707	710	747	649
6	605	609	604	643	602	637	656	743	722	693
7	574	621	613	622	681	630	664	670	783	705
8	580	587	629	618	631	689	644	664	684	749
9	645	601	597	627	632	652	696	673	696	692
10	586	630	583	580	620	624	657	687	689	680
11	570	540	569	522	529	570	587	618	646	571
12	504	545	528	539	498	491	544	548	553	570
Total	7,364	7,570	7,650	7,805	7,913	8,085	8,354	8,560	8,846	8,414
Change	-30	206	80	155	108	172	269	206	286	-432
% Change	-0.4%	2.8%	1.1%	2.0%	1.4%	2.2%	3.3%	2.5%	3.3%	-4.9%
Totals by Level										
K-5	3300	3437	3527	3654	3720	3792	3906	3957	4073	3754
6-8	1759	1817	1846	1883	1914	1956	1964	2077	2189	2147
9-12	2305	2316	2277	2268	2279	2337	2484	2526	2584	2513

Medium Range Forecast

Projected Births

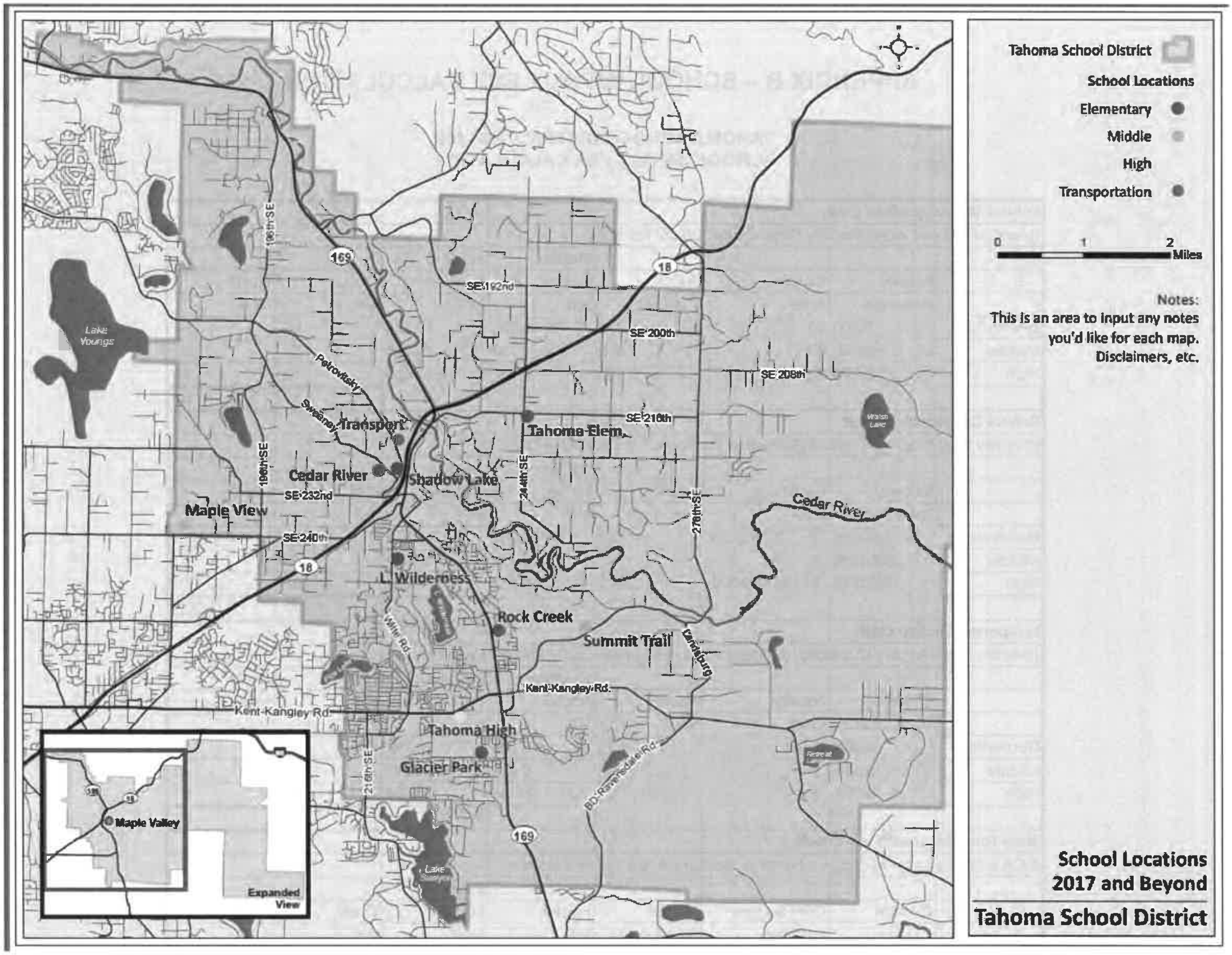
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
King County	26,011	25,273	24,337	24,090	24,031	24,344	24,669	25,285	25404	25801
K Enroll as %	2.47%	2.59%	2.62%	2.63%	2.63%	2.63%	2.63%	2.63%	2.62%	2.62%
City of Maple Valley	380	365	341	337	336	341	345	354	356	361
K Enroll % of City	169.3%	179.6%	167.0%	187.8%	187.8%	187.8%	187.8%	187.8%	167.2%	187.2%

	Oct21	Oct22	Oct23	Oct24	Oct25	Oct26	Oct27	Oct28	Oct29	Oct30
K	643	655	637	633	632	640	649	665	666	676
1	666	652	664	642	638	637	645	654	670	671
2	695	704	678	691	668	671	670	678	687	705
3	677	734	732	706	719	703	706	704	714	723
4	644	704	752	751	724	743	726	729	727	737
5	694	670	721	770	769	746	765	748	751	749
6	679	717	682	735	785	784	760	780	763	766
7	750	708	737	701	755	818	817	793	813	795
8	730	771	717	747	710	765	828	828	803	824
9	798	755	786	731	761	729	784	850	849	824
10	686	795	741	771	717	757	725	780	845	844
11	610	641	732	682	709	663	700	670	721	782
12	572	581	601	686	640	663	620	654	627	675
Total	8,844	9,087	9,181	9,245	9,226	9,317	9,395	9,533	9,636	9,770
Change	430	243	94	65	-19	91	78	138	103	134
% Change	4.7%	2.7%	1.0%	0.7%	-0.2%	1.0%	0.8%	1.5%	1.1%	1.4%
K-5	4,019	4,119	4,185	4,194	4,150	4,139	4,160	4,178	4,978	5,027
6-8	2,158	2,196	2,136	2,182	2,250	2,366	2,406	2,401	1,616	1,619
9-12	2,667	2,772	2,859	2,870	2,826	2,811	2,829	2,955	3,042	3,124

APPENDIX B – SCHOOL IMPACT FEE CALCULATION

TAHOMA SCHOOL DISTRICT NO. 409
SCHOOL IMPACT FEE CALCULATION

School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Factor							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary	20.00	$0	759	0.305	0.198	$0	$0
Middle	35.00	$0	800	0.130	0.087	$0	$0
High	35.00	$0	2,693	0.137	0.088	$0	$0
						$0	$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft)							
				Student	Student		
	%Perm/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	100.00%	$ 3,785,000	138	0.305	0.198	$8,365	$5,431
Middle	100.00%	$ -	800	0.130	0.087	$0	$0
High	100.00%	$ 146,000,000	2,693	0.137	0.088	$7,427	$4,771
						$15,793	$10,202
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet)							
				Student	Student	Cost/	Cost/
	%Temp/	Facility	Facility	Factor	Factor	SFR	MFR
	Total Sq.Ft.	Cost	Size	SFR	MFR		
Elementary	0.00%	$ -	20	0.305	0.198	$0	$0
Middle	0.00%	$ -	25	0.130	0.087	$0	$0
High	0.00%	$ -	25	0.137	0.088	$0	$0
					TOTAL	$0	$0
State Funding Assistance Credit:							
CCA x OSPI Square Footage x Funding Assistance % x Student Factor							
				Student	Student		
	Current	OSPI Square	District	Factor	Factor	Cost/	Cost/
	CCA	Footage	Funding %	SFR	MFR	SFR	MFR
Elementary	$ 238.22	90	0.00%	0.305	0.198	$0	$0
Middle	$ 238.22	108	0.00%	0.130	0.087	$0	$0
Sr. High	$ 238.22	130	0.00%	0.137	0.088	$0	$0
					TOTAL	$0	$0
Tax Payment Credit:						SFR	MFR
Average Assessed Value						$516,550	$261,978
Capital Bond Interest Rate						2.44%	2.44%
Net Present Value of Average Dwelling						$4,534,927	$2,299,973
Years Amortized						10	10
Property Tax Levy Rate						$1.89	$1.89
	Present Value of Revenue Stream					$8,589	$4,356
	Fee Summary:			Single	Multi-		
				Family	Family		
	Site Acquisition Costs			$0	$0		
	Permanent Facility Cost			$15,793	$10,202		
	Temporary Facility Cost			$0	$0		
	State Funding Credit			$0	$0		
	Tax Payment Credit			($8,589)	($4,356)		
	FEE (AS CALCULATED)			$7,204	$5,845		
	50% LOCAL SHARE			$3,602	$2,923		



Tahoma School District
School Locations
Elementary
Middle
High
Transportation
0
1
2
Miles
Notes:
This is an area to input any notes you'd like for each map. Disclaimers, etc.
School Locations 2017 and Beyond
Tahoma School District
Lake Youngs
196th SE
SE 192nd
SE 200th
SE 208th
SE 216th
Petrovitsky
Sweeney
Transport
Tahoma Elem.
Cedar River
Shadow Lake
SE 232nd
Maple View
SE 240th
244th SE
276th SE
Cedar River
L. Wilderness
Rock Creek
Summit Trail
Landsburg
Witte Rd
Kent-Kangley Rd.
Tahoma High
Glacier Park
216th SE
Lake Sawyer
Maple Valley
Expanded View

DETERMINATION OF NONSIGNIFICANCE

Issued with a 14-day comment and appeal period

Description of Proposal:

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

1. The adoption of the Tahoma School District's 2021-2026 Capital Facilities Plan by the Tahoma School District No. 409 for the purposes of planning for the facilities needs of the District; and

2. The amendment of King County's Comprehensive to include the Tahoma School District's 2021-2026 Capital Facilities Plan as part of the Capital Facilities Element of the County's Comprehensive Plan. The cities of Black Diamond, Covington, and Maple Valley may also amend their Comprehensive Plans to include the Tahoma School District's Capital Facilities Plan as part of the Capital Facilities Element of each jurisdiction's Comprehensive Plan.

Proponent: Tahoma School District No. 409

Location of the Proposal:

The Tahoma School District includes an area of approximately 90 square miles. The Cities of Black Diamond, Covington, and Maple Valley, and parts of unincorporated King County fall within the District's boundaries.

Lead Agency:

Tahoma School District No. 409

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

This Determination of Nonsignificance (DNS) is issued under WAC 197-11-340(2). The lead agency will not act on this proposal for 14 days from the date of issue. Comments must be submitted by 4:00 p.m., June 22, 2021. The responsible official will reconsider the DNS based on timely comments and may retain, modify, or, if significant adverse impacts are likely, withdraw the DNS. If the DNS is retained, it will be final after the expiration of the comment deadline.

Responsible Official: Mike Hanson
Superintendent
Tahoma School District No. 409

Telephone: (425) 413-3400

Address: Tahoma School District
25720 Maple Valley-Black Diamond Road SE
Maple Valley, WA 98038

You may appeal this determination in writing by filing such appeal no later than 4:00 p.m., June 22, 2021, with Lori Cloud, Assistant Superintendent, Tahoma School District No. 409, 25720 Maple Valley-Black Diamond Road SE, Maple Valley, WA 98038.

Date of Issue: June 4, 2021
Date Published: June 4, 2021

<u>SEPA</u> ENVIRONMENTAL CHECKLIST

Purpose of checklist:

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

Instructions for applicants:

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

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

Instructions for Lead Agencies:

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

Use of checklist for nonproject proposals:

For nonproject proposals (such as ordinances, regulations, plans and programs), complete the applicable parts of sections A and B plus the <u>SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS (part D)</u>. Please completely answer all questions that apply and note that the words "project", "applicant", and "property or site" should be read as "proposal", "proponent", and "affected geographic area", respectively. The lead agency may exclude (for non-projects) questions in Part B - Environmental Elements –that do not contribute meaningfully to the analysis of the proposal.

A. Background

1. Name of proposed project, if applicable:

   The adoption of the Tahoma School District's 2021 Capital Facilities Plan ("Capital Facilities Plan") for the purposes of planning for the District's facilities needs. King County may incorporate the District's Capital Facilities Plan into its Comprehensive Plan. The cities of Black Diamond, Covington, and Maple Valley may also incorporate the District's Capital Facilities Plan into their respective Comprehensive Plans. A copy of the District's draft Capital Facilities Plan is available for review in the District's offices.

2. Name of applicant:

Tahoma School District No. 409.

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

25720 17810 Maple Valley-Black Diamond Rd SE
Maple Valley, WA 98038

Lori Cloud, Assistant Superintendent
(425) 413-3400

4. Date checklist prepared:

June 1, 2021

5. Agency requesting checklist:

Tahoma School District No. 409

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

The District's Board of Directors will consider action on the 2021 Capital Facilities Plan on or about June 22, 2021. After adoption, the District will forward the Capital Facilities Plan to King County and the cities of Black Diamond, Covington, and Maple Valley for inclusion in each jurisdiction's Comprehensive Plan. The projects included in the Capital Facilities Plan have been or will be subject to project-level environmental review when appropriate when project scope is identified and potential impacts are able to be evaluated. The District updates its Capital Facilities Plan on an annual basis.

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

This is a nonproject planning document. The Capital Facilities Plan identifies the capital improvement projects that the District plans to implement over the next six years to address enrollment growth and education program needs. The District recently implemented capacity adjustments as a result of the completion of construction of a new Tahoma Senior High School, a new Lake Wilderness Elementary School, and miscellaneous building upgrades at existing schools, and the realignment of grade levels to create net new capacity throughout the District. The District will continue to study enrollment growth and related housing, and may add portable capacity at various locations. The District also plans during the six year planning period to add permanent modular classrooms at Cedar River Elementary School. A Housing Committee is currently reviewing future capital projects and is expected to issue recommendations within the coming year.

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

The projects included in the Capital Facilities Plan have undergone or will undergo additional environmental review, when appropriate, as they are developed.

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

This is a nonproject action and addresses the entirety of the Tahoma School District. There are no known applications for other proposals related to the school projects identified in the Capital Facilities Plan.

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

The District's Board of Directors will consider action on the Capital Facilities Plan. King County will review the Capital Facilities Plan for the purposes of updating the County's school impact fee ordinance and incorporating the CFP by reference as a part of the Capital Facilities Element of the King County Comprehensive Plan. The cities of Black Diamond, Covington, and Maple Valley may also review and take action to adopt the Capital Facilities Plan reference as a part of the Capital Facilities Element of each jurisdiction's Comprehensive plan and update their respective school impact fee ordinances.

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

This is a nonproject action. This proposal involves the adoption of the Tahoma School District's 2021 Capital Facilities Plan for the purpose of planning the District's facilities needs. The District anticipates King County and the cities of Black Diamond, Covington, and Maple Valley will adopt the Capital Facilities Plan as part of the Capital Facilities Element of each jurisdiction's Comprehensive Plan. The projects included in the Capital Facilities Plan have been or will be subject to project-level environmental review when appropriate. A copy of the Capital Facilities Plan may be viewed at the District's offices.

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

The Capital Facilities Plan will affect the Tahoma School District. The District includes an area of approximately 90 square miles. A portion of King County is served by the District. The cities of Black Diamond, Covington, and Maple Valley are also served by the District. A detailed map of the District's boundaries can be viewed at the District's offices.

B. ENVIRONMENTAL ELEMENTS

1. Earth

a. General description of the site:

(circle one): Flat, rolling, hilly, steep slopes, mountainous, other ____________

This is a nonproject action. The Tahoma School District is comprised of a variety of topographic land forms and gradients. Specific topographic characteristics of the sites at which the projects included in the Capital Facilities Plan are located, have been, or will be identified during project-level environmental review when appropriate.

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

This is a nonproject action. Specific slope characteristics at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review.

c. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any agricultural land of long-term commercial significance and whether the proposal results in removing any of these soils.

This is a nonproject action. Specific soil types found at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate.

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

This is a nonproject action. Unstable soils may exist within the Tahoma School District. Specific soil limitations on individual project sites have been or will be identified at the time of project-level environmental review when appropriate.

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

This is a nonproject action. Individual projects included in the Capital Facilities Plan have been or will be subject, when appropriate, to project-level environmental review and local approval at the time of proposal. Proposed grading projects, as well as the purpose, type, quantity, and source of any fill materials to be used have been or will be identified at that time.

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

This is a nonproject action. It is possible that erosion could occur as a result of the construction projects currently proposed in the Capital Facilities Plan. The erosion impacts of the individual projects have been or will be evaluated on a site-specific basis at the time of project-level environmental review when appropriate. Individual projects have been or will be subject to local approval processes.

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

This is a nonproject action. The construction projects included in the Capital Facilities Plan have required or will require the construction of impervious surfaces. The extent of any impervious cover constructed will vary with each project included in the Capital Facilities Plan. This issue has been or will be addressed during project-level environmental review when appropriate.

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

This is a nonproject action. The erosion potential of the projects included in the Capital Facilities Plan and appropriate control measures have been or will be addressed during project-level environmental review when appropriate. Relevant erosion reduction and control requirements have been or will be met

2. Air

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

This is a nonproject action. Various emissions, many construction-related, may result from the individual projects included in the Capital Facilities Plan. The air-quality impacts of each project have been or will be evaluated during project-level environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

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

This is a nonproject action. Any off-site sources of emissions or odor that may affect the individual projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

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

This is a nonproject action. The individual projects included in the Capital Facilities Plan have been or will be subject to project-level environmental review and relevant local approval processes when appropriate. The District has been or will be required to comply with all applicable air regulations and air permit requirements. Proposed measures specific to the individual projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

3. **Water**

a. Surface Water:

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

This is a nonproject action. There is a network of surface water bodies within the Tahoma School District. The surface water bodies that are in the immediate vicinity of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate. When necessary, the surface water regimes and flow patterns have been or will be researched and incorporated into the designs of the individual projects.

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

This is a nonproject action. The projects included in the Capital Facilities Plan may require work near the surface waters located within the Tahoma School District. Applicable local approval requirements have been or will be satisfied

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

This is a nonproject action. Information with respect to the placement or removal of fill and dredge material as a component of the projects included in the Capital Facilities Plan has been or will be provided during project-level environmental review when appropriate. Applicable local regulations have been or will be satisfied.

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

This is a nonproject action. Any surface water withdrawals or diversions required in connection with the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

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

This is a nonproject action. Each project included in the Capital Facilities Plan, if located in a floodplain area, has been or will be required to meet applicable local regulations for flood areas.

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

This is a nonproject action. Specific information regarding the discharge of waste materials that may be required as a result of the projects included in the Capital Facilities Plan has been or will be provided during project-level environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

b. Ground Water:

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

This is a nonproject action. Individual projects included in the Capital Facilities Plan may impact groundwater resources. The impact of the individual projects included in the Capital Facilities Plan on groundwater resources has been or will be addressed during project-level environmental review when appropriate. Each project has been or will be subject to applicable local regulations. Please see the Supplemental Sheet for Nonproject Actions.

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

This is a nonproject action. The discharges of waste material that may take place in connection with the projects included in the Plan have been or will be addressed during project-level environmental review.

c. Water runoff (including stormwater):

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

This is a nonproject action. Individual projects included in the Capital Facilities Plan may have stormwater runoff consequences. Specific information regarding the stormwater impacts of each project has been or will be provided during project-level environmental review when appropriate. Each project has been or will be subject to applicable local stormwater regulations.

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

This is a nonproject action. The projects included in the Capital Facilities Plan may result in the discharge of waste materials into ground or surface waters. The specific impacts of each project on ground and surface waters have been or will be identified during project-level environmental review when appropriate. Each project has been or will be subject to all applicable regulations regarding the discharge of waste materials into ground and surface waters. Please see the Supplemental Sheet for Nonproject Actions.

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

This is a nonproject action. Individual projects included in the Capital Facilities Plan may alter or otherwise affect drainage patterns. The impact of the individual projects included in the

Capital Facilities Plan on drainage patterns has been or will be addressed during project-level environmental review when appropriate. Each project has been or will be subject to applicable local regulations. Please see the Supplemental Sheet for Nonproject Actions.

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

This is a nonproject action. Specific measures to reduce or control runoff impacts associated with the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

4. **Plants**

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

____deciduous tree: alder, maple, aspen, other
____evergreen tree: fir, cedar, pine, other
____shrubs
____grass
____pasture
____crop or grain
____ Orchards, vineyards or other permanent crops.
____ wet soil plants: cattail, buttercup, bullrush, skunk cabbage, other
____water plants: water lily, eelgrass, milfoil, other
____other types of vegetation

This is a nonproject action. A variety of vegetative zones are located within the Tahoma School District. Inventories of the vegetation located on the sites of the projects proposed in the Capital Facilities Plan have been or will be developed during project-level environmental review when appropriate.

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

This is a nonproject action. Some of the projects included in the Capital Facilities Plan may require the removal or alteration of vegetation. The specific impacts on vegetation of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate.

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

This is a nonproject action. The specific impacts to these species from the individual projects included in the Capital Facilities Plan have been or will be determined during project-level environmental review when appropriate. Investigation will include use of the Washington State Department of Fisheries and Wildlife's *Priority Habitats and Species* database.

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

This is a nonproject action. Measures to preserve or enhance vegetation at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate. Each project is or will be subject to applicable local landscaping requirements.

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

This is a nonproject action. Inventories of noxious weeds and invasive species located on or near sites of the projects proposed in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

5. **Animals**

a. List any birds and other animals which have been observed on or near the site or are known to be on or near the site.

Examples include:

birds: hawk, heron, eagle, songbirds, other:
mammals: deer, bear, elk, beaver, other:
fish: bass, salmon, trout, herring, shellfish, other ________

This is a nonproject action. An inventory of species that have been observed on or near the sites of the projects proposed in the Capital Facilities Plan has been or will be developed during project-level environmental review when appropriate. Investigation will include use of the Washington State Department of Fisheries and Wildlife's *Priority Habitats and Species* database.

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

This is a nonproject action. Inventories of threatened or endangered species known to be on or near the sites of the projects included in the Capital Facilities Plan have been or will be developed during project-level environmental review when appropriate.

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

This is a nonproject action. The impacts of the projects included in the Capital Facilities Plan on migration routes have been or will be addressed during project-level environmental review when appropriate.

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

This is a nonproject action. Appropriate measures to preserve or enhance wildlife have been or will be determined during project-level environmental review when appropriate.

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

This is a nonproject action. Inventories of invasive animal species located on or near sites of the projects proposed in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

6. **Energy and Natural Resources**

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

This is a nonproject action. The Office of the Superintendent of Public Instruction requires the completion of a life-cycle cost analysis of all heating, lighting, and insulation systems before it will permit specific school projects to proceed. The energy needs of the projects included in the Capital Facilities Plan have been or will be determined at the time of specific engineering and site design planning when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

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

This is a nonproject action. The impacts of the projects included in the Capital Facilities Plan on the solar potential of adjacent projects have been or will be addressed during project-level environmental review when appropriate.

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

This is a nonproject action. Energy conservation measures proposed in connection with the projects included in the Capital Facilities Plan have been or will be considered during project-level environmental review when appropriate.

7. **Environmental Health**

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

Please see the Supplemental Sheet for Nonproject Actions.

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

This is a nonproject action. Known or possible contamination on sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

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

This is a nonproject action. Hazardous chemicals/conditions that might affect the project development and design on sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

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

This is a nonproject action. Toxic or hazardous chemicals that might be stored, used, or produced during the development, construction, or operation of any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

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

Please see the Supplemental Sheet for Nonproject Actions.

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

This is a nonproject action. The projects included in the Capital Facilities Plan comply or will comply with all current codes, standards, rules, and regulations. Individual projects have been or will be subject to project-level environmental review and local approval at the time they are developed, when appropriate.

b. Noise

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

This is a nonproject action. A variety of noises from traffic, construction, residential, commercial, and industrial areas exists within the Tahoma School District. The specific noise sources that may affect the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate.

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

This is a nonproject action. The projects included in the Capital Facilities Plan may create normal construction noises that will exist on a short-term basis only. The construction projects could increase traffic around the construction sites on a short-term basis. Because the construction of additional school capacity will increase the capacity of the District's school facilities, there may be a slight increase in traffic-related or operations-related noise on a long-term basis. Similarly, the placement of portables at school sites will increase the capacity of school facilities and may create a slight increase in traffic-related or operations-related noise. Neither of these increases is expected to be significant. The specific noise sources and levels that may result from the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

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

This is a nonproject action. The projected noise impacts of the projects included in the Capital Facilities Plan have been or will be evaluated and mitigated during project-level environmental review when appropriate. Each project is or will be subject to applicable local regulations.

8. **Land and Shoreline Use**

a. What is the current use of the site and adjacent properties? Will the proposal affect current land uses on nearby or adjacent properties? If so, describe.

This is a nonproject action. There are a variety of land uses in the Tahoma School District, including residential, commercial, industrial, institutional, utility, open space, recreational, etc. Impacts of projects included in the Capital Facilities Plan on land uses on nearby or adjacent properties have been or will be identified and described during project-level environmental review when appropriate.

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

This is a nonproject action. Identification of the use of sites intended for any projects included in the Capital Facilities Plan as working farmlands or working forest land has been or will be identified and described during project-level environmental review when appropriate.

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

This is a nonproject action. Any projects included in the Capital Facilities Plan have been or will be analyzed during project-level environmental review when appropriate to determine if the proposal will affect or be affected by surrounding working farm or forest lands.

c. Describe any structures on the site.

This is a nonproject action. Any structures located on the sites for the projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

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

This is a nonproject action. Any structures that will be demolished as a result of the projects included in the Capital Facilities Plan, if any, have been or will be identified during project-level environmental review when appropriate.

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

This is a nonproject action. The sites that are covered under the Capital Facilities Plan have a variety of zoning classifications under the applicable zoning codes. Site-specific zoning information has been or will be identified during project-level environmental review when appropriate. All sites anticipated for school construction are zoned for such use.

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

This is a nonproject action. Inventories of the comprehensive plan designations for the sites of the projects included in the Capital Facilities Plan have been or will be completed during project-level environmental review when appropriate. All sites anticipated for school construction are designated for such use.

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

This is a nonproject action. Shoreline master program designations of the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate.

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

This is a nonproject action. Any critical areas located on the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review.

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

This is a nonproject action. The Tahoma School District currently serves approximately 8,414 students. Enrollment is expected to decrease to approximately 9,317 students by the 2026-2027 school year. The District employs approximately 900 people.

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

This is a nonproject action. Any displacement of people caused by the projects included in the Capital Facilities Plan has been or will be evaluated during project-level environmental review when appropriate. However, it is not anticipated that the Capital Facilities Plan, or any of the projects contained therein, will displace any people.

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

This is a nonproject action. Individual projects included in the Capital Facilities Plan have been or will be subject to project-level environmental review and local approval when appropriate. Proposed mitigating measures have been or will be developed at that time, when necessary.

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

This is a nonproject action. The compatibility of the specific projects included in the Capital Facilities Plan with existing uses and plans has been or will be assessed as part of the comprehensive planning process and during project-level environmental review when appropriate.

m. Proposed measures to reduce or control impacts to agricultural and forest lands of long-term commercial significance, if any:

This is a nonproject action. The compatibility of the specific projects included in the Capital Facilities Plan with nearby agricultural and forest lands of long-term commercial significance has been or will be identified and described during project-level environmental review when appropriate.

9. **Housing**

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

This is a nonproject action. No housing units would be provided in connection with the completion of the projects included in the Capital Facilities Plan.

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

This is a nonproject action. It is not anticipated that the projects included in the Capital Facilities Plan will eliminate any housing units. The impacts of the projects included in the Capital Facilities Plan on existing housing have been or will be evaluated during project-level environmental review when appropriate.

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

This is a nonproject action. Measures to reduce or control any housing impacts caused by the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

10. **Aesthetics**

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

   This is a nonproject action. The aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

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

   This is a nonproject action. The aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

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

This is a nonproject action. Appropriate measures to reduce or control the aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be determined on a project-level basis when appropriate.

11. Light and Glare

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

This is a nonproject action. The light or glare impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

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

This is a nonproject action. The light or glare impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

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

This is a nonproject action. Off-site sources of light or glare that may affect the projects included in the Capital Facilities Plan have been or will be evaluated during project-level environmental review when appropriate.

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

This is a nonproject action. Proposed measures to mitigate light and glare impacts have been or will be addressed during project-level environmental review when appropriate.

12. Recreation

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

This is a nonproject action. There are a variety of formal and informal recreational facilities within the Tahoma School District.

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

This is a nonproject action. The recreational impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate. The projects included in the Capital Facilities Plan, including proposed new school facilities, may enhance recreational opportunities and uses.

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

This is a nonproject action. Adverse recreational effects of the projects included in the Capital Facilities Plan have been or will be subject to mitigation during project-level environmental review when appropriate. School facilities usually provide recreational facilities to the community in the form of playfields and gymnasiums.

13. **Historic and cultural preservation**

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

This is a nonproject action. Any buildings, structures, or sites, located on or near the site that are over 45-years old listed in or proposed eligible for listing in national, state, or local preservation registers on or near sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

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

This is a nonproject action. Any landmarks, features, or other evidence of Indian or historic use or occupation, or material evidence, artifacts, or areas of cultural importance, on or near sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate. Research will be conducted using the Washington State Department of Archaeology & Historic Preservation's *Washington Information System for Architectural and Archaeological Records Data (WISAARD)* resource.

c. **Describe the methods used to assess the potential impacts to cultural and historic resources on or near the project site. Examples include consultation with tribes and the department of archeology and historic preservation, archaeological surveys, historic maps, GIS data, etc.**

This is a nonproject action. Research will be conducted using the Washington State Department of Archaeology & Historic Preservation's *Washington Information System for Architectural and Archaeological Records Data (WISAARD)* resource.
Appropriate and relevant methods utilized at sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

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

This is a nonproject action. Any needed relevant measures proposed to avoid, minimize, or compensate for loss, changes to, and disturbance to resources, including necessary plans and permits, for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

14. **Transportation**

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

This is a nonproject action. The impact on public streets and highways of the individual projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

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

This is a nonproject action. The relationship between the specific projects included in the Capital Facilities Plan and public transit has been or will be addressed during project-level environmental review when appropriate.

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

This is a nonproject action. Inventories of parking spaces located at the sites of the projects included in the Capital Facilities Plan and the impacts of specific projects on parking availability have been or will be conducted during project-level environmental review when appropriate.

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

This is a nonproject action. The need for new streets or roads, or improvements to existing streets and roads has been or will be addressed during project-level environmental review when appropriate.

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

This is a nonproject action. Use of water, rail, or air transportation has been or will be addressed during project-level environmental review when appropriate.

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

This is a nonproject action. The traffic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

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

This is a nonproject action. The potential impact of any project proposed in the Capital Facilities Plan on the movement of agricultural or forest products on roads and streets has been or will be addressed during project-level environmental review when appropriate.

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

This is a nonproject action. The mitigation of traffic impacts associated with the projects included in the Capital Facilities Plan has been or will be addressed during project-level environmental review when appropriate.

15. **Public Services**

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

This is a nonproject action. The District does not anticipate that the projects identified in the Capital Facilities Plan will significantly increase the need for public services.

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

This is a nonproject action. New school facilities have been or will be built with automatic security systems, fire alarms, smoke alarms, heat sensors, and sprinkler systems. The mitigation of impacts to public services associated with the projects included in the Capital Facilities Plan has been or will be addressed during project-level environmental review when appropriate.

16. **Utilities**

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

This is a nonproject action. Electricity, natural gas, water, refuse service, telephone, and sewer are or can be made available at the known sites of the projects included in the Capital Facilities Plan. The types of utilities available at specific project sites have been or will be addressed in more detail during project-level environmental review when appropriate.

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

This is a nonproject action. Utility revisions and construction needs have been or will be identified during project-level environmental review when appropriate.

C. Signature

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

Signature: ______________________

Name of signee Lori Cloud

Position and Agency/Organization Asst. Superintendent of Tahoma School District

Date Submitted: 6/8/2021

D. supplemental sheet for nonproject actions

(IT IS NOT NECESSARY to use this sheet for project actions)

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

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

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

To the extent the Capital Facilities Plan makes it more likely that school facilities will be constructed, some of these environmental impacts may be more likely. Additional impermeable surfaces, such as roofs, access roads, and sidewalks could increase stormwater runoff, which could enter surface or ground waters. Heating systems, emergency generators, and other school equipment that is installed pursuant to the Capital Facilities Plan could result in air emissions. The projects included in the Capital Facilities Plan should not require the production, storage, or release of toxic or hazardous substances, with the possible exception of the storage of diesel fuel or gasoline for emergency generating equipment. The District does not anticipate a significant increase in the production of noise from its facilities, with the possible exception of noise production due to short-term construction activities or the presences of additional students on a site. Construction impacts related to noise and air would be short term and are not anticipated to be significant.

Proposed measures to avoid or reduce such increases are:

The CFP is a nonproject planning document. Proposed measures to mitigate any such increases described above have been or will be addressed during project-level environmental review when appropriate. Stormwater detention and runoff will meet applicable County and/or City requirements and may be subject to National Pollutant Discharge Elimination System ("NPDES") permitting requirements. Noise limits will be consistent with local and or state regulations. Discharges to air will meet applicable air pollution control requirements. Fuel oil will be stored in accordance with local and state requirements.

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

The Capital Facilities Plan itself will have no impact on these elements of the environment. The projects included in the Capital Facilities Plan may require clearing plants off of the project sites and a loss to animal habitat. These impacts have been or will be addressed in more detail during project-level environmental review when appropriate. The projects included in the Plan are not likely to generate significant impacts on fish or marine life.

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

Specific measures to protect and conserve plants, animals, and fish cannot be identified at this time. Specific mitigation proposals will be identified, however, during project-level environmental review when appropriate.

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

While the Capital Facilities Plan is a nonproject planning document, the construction of the projects included in the Capital Facilities Plan will require the consumption of energy.

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

The projects included in the Capital Facilities Plan will be constructed in accordance with applicable energy efficiency standards.

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

The Capital Facilities Plan and individual projects contained therein should have no impact on these resources. Specific review will be conducted, however, during project-level environmental review.

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

No specific measures are being proposed at this time. Appropriate measures have been or will be proposed during project-level environmental review when appropriate. Updates of this Plan will be coordinated with King County and the cities of Black Diamond, Covington, and Maple Valley as part of the Growth Management Act process, one of the purposes of which is to protect critical areas. To the extent the District's facilities planning process is part of the overall growth management planning process, these resources are more likely to be protected. Future projects would comply with permitting regulations regarding environmentally sensitive areas.

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

The Capital Facilities Plan will not have any impact on land or shoreline use that is incompatible with existing comprehensive plans, land use codes, or shoreline management plans. The District does not anticipate that the Capital Facilities Plan or the projects contained therein will affect land and shoreline uses in the area served by the District in any manner not currently permitted or designated for the intended use.

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

No measures to avoid or reduce land use impacts resulting from the Capital Facilities Plan or the projects contained therein are proposed at this time. As necessary when a scope for a specific project identified in the CFP is defined, the District will identify any appropriate measures.

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

While the Capital Facilities Plan is a nonproject planning document, the construction projects included in the Capital Facilities Plan may create temporary increases in the District's need for public services and utilities. The new school facilities will increase the District's demands on transportation and utilities. These increases are not expected to be significant.

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

No measures to reduce or respond to such demands are proposed at this time. As necessary when a scope for a specific project identified in the CFP is defined, the District will identify any appropriate measures.

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

The Capital Facilities Plan will not conflict with any laws or requirements for the protection of the environment. The Washington Growth Management Act (the GMA) outlines 13 broad goals, including adequate provision of necessary public facilities and services. Schools are among these necessary facilities and services. The Capital Facilities Plan satisfies 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 the District.