

May, 2016  
RIVERVIEW SCHOOL DISTRICT NO. 407  
20-YEAR  
CAPITAL FACILITIES PLAN VISION



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## **SECTION 1 -- INTRODUCTION**

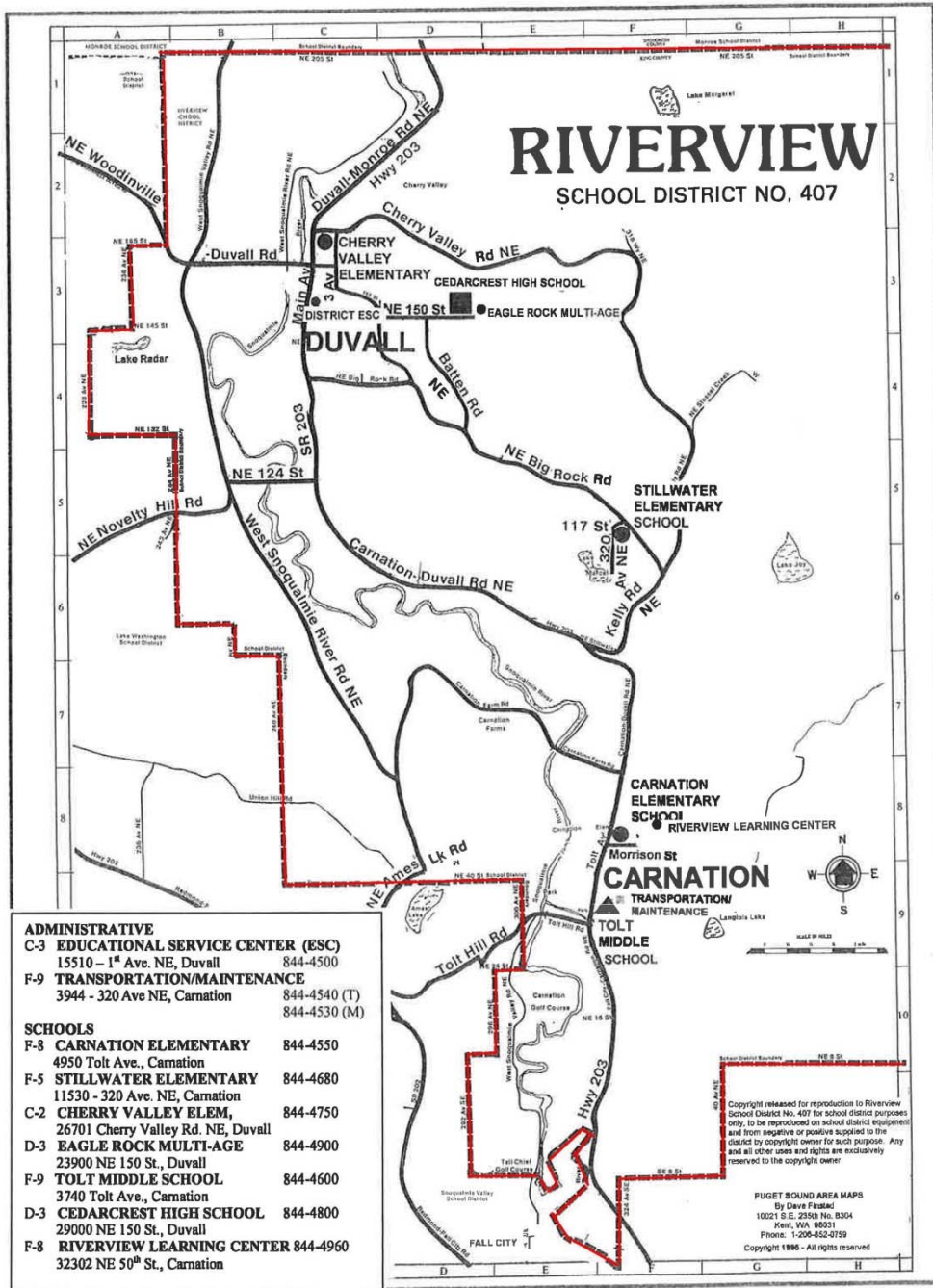
### **Purpose of the 20-Year Capital Facilities Plan Vision**

Presented herein, to compliment the Riverview School District's Six Year Capital Facilities Plan. The first six years of the 20-year plan will duplicate of the content of the 6-year plan.

This Capital Facilities Plan is intended to provide our own community with a description of facilities needed to accommodate projected student enrollment at acceptable levels of service over the next twenty years (2016 – 2036). Since the purpose of this plan is primarily aimed at identifying facility and property acquisition needs over the period, financing the projects with impact fees or bond issue(s) will not be the main focus of this plan. However, the district will continue to analyze the need to put construction measures on future voted bond propositions.

### **Overview of the Riverview School District**

The Riverview School District services three jurisdictions: King County, the City of Carnation, and the City of Duvall. The district is 250 square miles and is located in northeast King County serving the Lower Snoqualmie Valley from the King/Snohomish County line south approximately 16 miles, and from the western ridge of the valley to the cascade foothills. The district currently serves an enrollment headcount of approximately 3,158 students, with three elementary schools, one middle school, one high school, three alternative high school programs, and one alternative elementary school programs, and a K-12 alternative parent partnership program. The grade configuration is kindergarten through fifth grade for elementary school, sixth through eighth for middle school, and ninth through twelfth for high school. Four of the alternative programs are housed at the Riverview Learning Center in Carnation.



## **SECTION 2 -- STUDENT ENROLLMENT TRENDS AND PROJECTIONS**

### **Projected Student Enrollment 2016-2036**

Enrollment projections are most accurate for the initial years of the forecast period. For later years, the review of enrollment patterns, housing trends, and other demographic changes are useful yearly indicators in evaluating and adjusting projections. This year's plan anticipates a 1% growth in student enrollment which is based on recent enrollment trends. Some of the trends are a result of: 1) transfers from private schools, 2) increases in kindergarten enrollment, and 3) significant decreases in students attending school outside the district. Housing starts have increased in recent years and the district is again experiencing enrollment growth. The new sewer system in Carnation has freed up large tracts of developable land within the incorporated city limits. As a result, 67 housing starts have been permitted within those city limits for construction over the last 12 months. Based on preliminary data from the City of Duvall, an additional 225 housing starts are expected to be permitted within the next three years. In the event that enrollment growth slows, plans for new facilities can be delayed. It is much more difficult, however, to initiate new projects or speed projects up in the event that enrollment growth exceeds the projections.

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

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

Table 2.1

## Riverview School District Headcount Enrollment Projection

Grade	15-16 Actual *	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
<b>K</b>	227	245	260	263	266	269	272	275	278	281	284	287	290	293	296	299	302	305	308	311	314
<b>1</b>	214	235	254	269	272	275	279	282	285	288	291	294	297	300	303	307	310	313	316	319	322
<b>2</b>	241	218	240	259	274	277	281	285	288	291	294	297	300	303	306	309	313	316	319	322	325
<b>3</b>	240	243	220	242	262	277	280	284	288	291	294	297	300	303	306	309	312	316	319	322	325
<b>4</b>	252	242	245	222	244	265	280	283	287	291	294	297	300	303	306	309	312	315	319	322	325
<b>5</b>	272	255	244	247	224	246	268	283	286	290	294	297	300	303	306	309	312	315	318	322	325
<b>K-5</b>	1,446	1,438	1,463	1,502	1,542	1,609	1,660	1,692	1,712	1,732	1,751	1,769	1,787	1,805	1,823	1,842	1,861	1,880	1,899	1,918	1,936
<b>6</b>	223	275	258	246	249	226	248	271	286	289	293	297	300	303	306	309	312	315	318	321	325
<b>7</b>	256	225	278	261	248	251	228	250	274	289	292	296	300	303	306	309	312	315	318	321	324
<b>8</b>	243	259	227	281	264	250	254	230	253	277	292	295	299	303	306	309	312	315	318	321	324
<b>6-8</b>	722	759	763	788	761	727	730	751	813	855	877	888	899	909	918	927	936	945	954	963	973
<b>9</b>	266	252	268	235	291	273	259	263	238	262	287	302	306	310	314	317	320	323	326	329	332
<b>10</b>	260	269	255	271	237	294	276	262	266	240	265	290	305	309	313	317	320	323	326	329	332
<b>11</b>	247	240	248	235	250	219	271	255	242	246	222	245	268	282	285	289	293	295	298	301	304
<b>12</b>	217	242	235	243	230	245	214	265	249	237	241	217	240	262	276	279	283	287	289	291	294
<b>9-12</b>	990	1,003	1,006	984	1,008	1,031	1,020	1,045	995	985	1,015	1,054	1,119	1,163	1,188	1,202	1,216	1,228	1,239	1,250	1,262
<b>Total</b>	<b>3,158</b>	<b>3,200</b>	<b>3,232</b>	<b>3,274</b>	<b>3,311</b>	<b>3,367</b>	<b>3,410</b>	<b>3,488</b>	<b>3,520</b>	<b>3,572</b>	<b>3,643</b>	<b>3,711</b>	<b>3,805</b>	<b>3,877</b>	<b>3,929</b>	<b>3,971</b>	<b>4,013</b>	<b>4,053</b>	<b>4,092</b>	<b>4,131</b>	<b>4,171</b>

\* thru 4-2016 Growth rate of 1% with for variations at grades K, 1, 2, 9, 11, 12

### **SECTION 3 -- DISTRICT STANDARD OF SERVICE**

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

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

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

#### Elementary:

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

#### Secondary:

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

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

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

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

**Elementary classrooms –**

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

**Secondary –**

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

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



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

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

## **SECTION 4 -- CAPITAL FACILITIES INVENTORY**

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

### **Schools**

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

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

Classroom capacities have been determined for each school according to their usage. For the purpose of this Plan, classroom uses are: regular education, self-contained special-education, and learning support. The school facility inventory is summarized on Table 4.1. The current inventory of facilities indicates a permanent capacity of 2,537 students, with an additional 432 student capacity available in interim facilities.

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

Table 4.1

**Riverview School District Facility Inventory and Capacity Calculations 2016**

School	Grade Levels Served	Site Size (acres)	Building Area (Sq. Ft.)	Permanent Teaching Stations	Self-Contained Special Education Classrooms	Stations Used for Learning Support Purposes*	Permanent Student Capacity	Interim Teaching Stations	Self-Contained Special Education Classrooms	Interim Stations Used for Learning Support Purposes*	Interim Student Capacity	Total Student Capacity	Year Built	Last Remodel
<b>Carnation Elementary</b>	K-5	8.81	50,567	26	1	11	308	2	0	2	0	308	1960	2011
<b>Cherry Valley Elementary</b>	K-5	12	56,252	28	0	7	414	2	0	1	24	438	1953	2011
<b>Stillwater Elementary</b>	K-5	19	49,588	27	0	11	315	0	0	0	0	315	1988	n/a
<b>Multiage Program</b>	K-5	@CHS	0	0	0	0	0	4	0	1	72	72	n/a	n/a
<i>Subtotal K-5</i>		39.81	156,407	81	1	29	<b>1,037</b>	8	0	4	96	<b>1,133</b>		
<b>Tolt Middle School</b>	6-8	37	85,157	37	1	15	606	6	0	0	144	750	1964	2009
<i>Subtotal 6-8</i>		37	85,157	37	1	15	<b>606</b>	6	0	0	144	<b>750</b>		
<b>Cedarcrest High School</b>	9-12	78	108,946	38	2	12	726	8	0	0	192	918	1993	2009
<i>Subtotal 9-12</i>		78	108,946	38	2	12	<b>726</b>	8	0	0	192	<b>918</b>		
<b>Riverview Learning Center</b>	K-12	2.08	14,545	8	0	1	168	0	0	0	0	168	2011	n/a
<i>Subtotal 9-12</i>		2.08	14,545	8	0	1	<b>168</b>	0	0	0	0	<b>168</b>		
<b>Total K-12</b>		159.89	365,055	164	4	57	<b>2,537</b>	22	0	4	432	<b>2,969</b>		

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

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

## **SECTION 5 -- PROJECTED FACILITY NEEDS**

### **Near-term Facility Needs**

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

### **Long-term Facility Needs**

To meet these capacity needs in the long-term, the District has a vision for an eight classroom addition to Cedarcrest High in 2026 (Table 6.2) and a new 750 student capacity middle school in the Duvall area in 2032 (Table 6.1).

Table 5.1

**School Enrollment and Capacity Projections 2016-17 through 2035-36**

	15-16 Actual*	2016- 17	2017- 18	2018- 19	2019- 20	2020- 21	2021- 22	2022- 23	2023- 24	2024- 25	2025- 26	2026- 27	2027- 28	2028- 29	2029- 30	2030- 31	2031- 32	2032- 33	2033- 34	2034- 35	2035- 36
<b>Elementary (K - 5)</b>																					
Projected enrollment	1,446	1,438	1,463	1,502	1,542	1,609	1,660	1,692	1,712	1,732	1,751	1,769	1,787	1,805	1,823	1,842	1,861	1,880	1,899	1,918	1,936
Capacity in permanent facilities	1,061	1,061	1,061	1,061	1,061	1,061	1,061	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611
Added capacity new permanent	0	0	0	0	0	0	550	0													
Total permanent capacity	1,061	1,061	1,061	1,061	1,061	1,061	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611
<b>Net Surplus or (Deficit) in Perm. Facilities</b>	<b>-385</b>	<b>-377</b>	<b>-402</b>	<b>-441</b>	<b>-481</b>	<b>-548</b>	<b>-49</b>	<b>-81</b>	<b>-101</b>	<b>-121</b>	<b>-140</b>	<b>-158</b>	<b>-176</b>	<b>-194</b>	<b>-212</b>	<b>-231</b>	<b>-250</b>	<b>-269</b>	<b>-288</b>	<b>-307</b>	<b>-325</b>
Capacity in Relocatables	96	144	192	240	288	288	336	336	336	336	336	336	336	336	336	336	336	336	336	336	336
Number of Relocatables	8	10	12	14	16	16	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18
Capacity with Relocatables	1,157	1,205	1,253	1,301	1,349	1,349	1,947	1,947	1,947	1,947	1,947	1,947	1,947	1,947	1,947	1,947	1,947	1,947	1,947	1,947	1,947
<b>Net Surplus or (Deficit) in all Facilities</b>	<b>-289</b>	<b>-233</b>	<b>-210</b>	<b>-201</b>	<b>-193</b>	<b>-260</b>	<b>287</b>	<b>255</b>	<b>235</b>	<b>215</b>	<b>196</b>	<b>178</b>	<b>160</b>	<b>142</b>	<b>124</b>	<b>105</b>	<b>86</b>	<b>67</b>	<b>48</b>	<b>29</b>	<b>11</b>

	15-16 Actual*	2016- 17	2017- 18	2018- 19	2019- 20	2020- 21	2021- 22	2022- 23	2023- 24	2024- 25	2025- 26	2026- 27	2027- 28	2028- 29	2029- 30	2030- 31	2031- 32	2032- 33	2033- 34	2034- 35	2035- 36
<b>Middle School (6-8)</b>																					
Projected Enrollment	722	759	763	788	761	727	730	751	813	855	877	888	899	909	918	927	936	945	954	963	973
Capacity in permanent facilities	654	654	654	654	654	654	654	654	654	654	654	654	654	654	654	654	654	654	1,404	1,404	1,404
Added capacity new permanent	0	0	0	0	0	0	0	0										750			
Total permanent capacity	654	654	654	654	654	654	654	654	654	654	654	654	654	654	654	654	654	1,404	1,404	1,404	1,404
<b>Net Surplus or (Deficit) in Perm. Facilities</b>	<b>-68</b>	<b>-105</b>	<b>-109</b>	<b>-134</b>	<b>-107</b>	<b>-73</b>	<b>-76</b>	<b>-97</b>	<b>-159</b>	<b>-201</b>	<b>-223</b>	<b>-234</b>	<b>-245</b>	<b>-255</b>	<b>-264</b>	<b>-273</b>	<b>-282</b>	<b>459</b>	<b>450</b>	<b>441</b>	<b>431</b>
Capacity in Relocatables	144	144	144	144	144	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192	192
Number of Relocatables	6	6	6	6	6	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8
Capacity with Relocatables	798	798	798	798	798	846	846	846	846	846	846	846	846	846	846	846	846	1,596	1,596	1,596	1,596
<b>Net Surplus or (Deficit) in all Facilities</b>	<b>76</b>	<b>39</b>	<b>35</b>	<b>10</b>	<b>37</b>	<b>119</b>	<b>116</b>	<b>95</b>	<b>33</b>	<b>-9</b>	<b>-31</b>	<b>-42</b>	<b>-53</b>	<b>-63</b>	<b>-72</b>	<b>-81</b>	<b>-90</b>	<b>651</b>	<b>642</b>	<b>633</b>	<b>623</b>

	15-16 Actual*	2016- 17	2017- 18	2018- 19	2019- 20	2020- 21	2021- 22	2022- 23	2023- 24	2024- 25	2025- 26	2026- 27	2027- 28	2028- 29	2029- 30	2030- 31	2031- 32	2032- 33	2033- 34	2034- 35	2035- 36
<b>High School (9-12)</b>																					
Projected Enrollment	990	1,003	1,006	984	1,008	1,031	1,020	1,045	995	985	1,015	1,054	1,119	1,163	1,188	1,202	1,216	1,228	1,239	1,250	1,262
Capacity in permanent facilities	822	822	822	822	822	822	822	822	822	822	822	822	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038
Added capacity new permanent	0	0	0	0	0	0	0	0	0	0	0	216	0	0	0	0	0	0	0	0	0
Total permanent capacity	822	822	822	822	822	822	822	822	822	822	822	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038
<b>Net Surplus or (Deficit) in Perm. Facilities</b>	<b>-168</b>	<b>-181</b>	<b>-184</b>	<b>-162</b>	<b>-186</b>	<b>-209</b>	<b>-198</b>	<b>-223</b>	<b>-173</b>	<b>-163</b>	<b>-193</b>	<b>-16</b>	<b>-81</b>	<b>-125</b>	<b>-150</b>	<b>-164</b>	<b>-178</b>	<b>-190</b>	<b>-201</b>	<b>-212</b>	<b>-224</b>
Capacity in Relocatables	192	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240	240
Number of Relocatables	8	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
Capacity with Relocatables	1,014	1,062	1,062	1,062	1,062	1,062	1,062	1,062	1,062	1,062	1,062	1,278	1,278	1,278	1,278	1,278	1,278	1,278	1,278	1,278	1,278
<b>Net Surplus or (Deficit) in all Facilities</b>	<b>24</b>	<b>59</b>	<b>56</b>	<b>78</b>	<b>54</b>	<b>31</b>	<b>42</b>	<b>17</b>	<b>67</b>	<b>77</b>	<b>47</b>	<b>224</b>	<b>159</b>	<b>115</b>	<b>90</b>	<b>76</b>	<b>62</b>	<b>50</b>	<b>39</b>	<b>28</b>	<b>16</b>

	15-16 Actual*	2016- 17	2017- 18	2018- 19	2019- 20	2020- 21	2021- 22	2022- 23	2023- 24	2024- 25	2025- 26	2026- 27	2027- 28	2028- 29	2029- 30	2030- 31	2031- 32	2032- 33	2033- 34	2034- 35	2035- 36
<b>Surplus/Deficiency Capacity (K-12)</b>																					
Projected Enrollment	3,158	3,200	3,232	3,274	3,311	3,367	3,410	3,488	3,520	3,572	3,643	3,711	3,805	3,877	3,929	3,971	4,013	4,053	4,092	4,131	4,171
Capacity in Permanent Facilities	2,537	2,537	2,537	2,537	2,537	2,537	3,087	3,087	3,087	3,087	3,087	3,087	3,303	3,303	3,303	3,303	3,303	4,053	4,053	4,053	4,053
Capacity in Perm. Facil. and Relocatables	<b>2,969</b>	<b>3,065</b>	<b>3,113</b>	<b>3,161</b>	<b>3,209</b>	<b>3,257</b>	<b>3,855</b>	<b>3,855</b>	<b>3,855</b>	<b>3,855</b>	<b>3,855</b>	<b>4,071</b>	<b>4,071</b>	<b>4,071</b>	<b>4,071</b>	<b>4,071</b>	<b>4,071</b>	<b>4,821</b>	<b>4,821</b>	<b>4,821</b>	<b>4,821</b>
Surplus Capacity with Relocatables	-189	-135	-119	-113	-102	-110	445	367	335	283	212	360	266	194	142	100	58	768	729	690	650
Surplus Capacity <i>without</i> Relocatables	<b>-621</b>	<b>-663</b>	<b>-695</b>	<b>-737</b>	<b>-774</b>	<b>-830</b>	<b>-323</b>	<b>-401</b>	<b>-433</b>	<b>-485</b>	<b>-556</b>	<b>-624</b>	<b>-502</b>	<b>-574</b>	<b>-626</b>	<b>-668</b>	<b>-710</b>	<b>0</b>	<b>-39</b>	<b>-78</b>	<b>-118</b>

\* thru 4-1-2016

**SECTION 6 - CAPITAL FACILITIES PLAN WITH GROWTH RELATED PROJECTS IDENTIFIED**

**Planned New Improvements - Construction to Accommodate Growth and Adequate Capacity**

**Table 6.1  
Planned New Projects**

Project	Location	Capacity Added	Source of Funds*	Growth related projects
<b>2016-2017</b>				
Classroom portables k-12	Duval	96	Impact fees and local approved Capital Projects levy	100%
<b>2017 - 2018</b>				
Classroom portables k-12	Duval	48	Impact fees and local approved Capital Projects levy	100%
<b>2018 - 2019</b>				
Classroom portables k-12	Duval	48	Impact fees and local approved Capital Projects levy	100%
<b>2019 - 2020</b>				
Classroom portables k-12	Duval	48	Impact fees and local approved Capital Projects levy	100%
<b>2020 - 2021</b>				
Classroom portables k-12	Duval	48	Impact fees and local approved Capital Projects levy	100%
<b>2021- 2022</b>				
New K-5 school	Duval	550	Impact Fees, State Match, and local approved bond issue	100%
<b>2032-2033</b>				
New Middle School	Duval	750	Impact Fees, State Match, and local approved bond issue	100%

## Planned Improvements - To Existing Facilities

**Table 6.2  
Planned Projects to Existing Facilities**

Project	Location	Capacity Added	Source of Funds	Growth related project? Yes or No
<b>2026-2027</b>				
Eight classroom addition	Cedarcrest High	216	Bond Issue	Yes

## SECTION 7 - CAPITAL FACILITIES FINANCING PLAN

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

### General Obligation Bonds

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

### Capital Projects Levies

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

### State Financial Assistance

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

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

district must "front fund" a project. That is, the district must finance the complete project with local funds.

### **Impact Fees**

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



## Budget and Financing Plan

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

**Table 7.1**  
**20 - Year Capital Facilities Plan Budget**

<b>PROJECT</b>	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2026-27	2032-33
<b><i>Growth Related Projects</i></b>								
New K-5 school (site)	\$1,900,000					\$28,000,000		
New Middle School								\$47,700,000
High School addition							\$10,000,000	
Other capital improvements including the acquisition of portables	\$784,000	\$392,000	\$392,000	\$392,000	\$392,000	\$392,000	\$392,000	\$392,000
<b>Totals:</b>	\$2,684,000	\$392,000	\$392,000	\$392,000	\$392,000	\$28,392,000	\$10,392,000	\$48,092,000