

Attachment E

SNOQUALMIE VALLEY SCHOOL DISTRICT 410

CAPITAL FACILITIES PLAN 2025



Snoqualmie Valley School District No. 410 hereby provides to the King County Council and the cities of North Bend, Sammamish, and Snoqualmie this Capital Facilities Plan documenting the present and future school facility requirements of the District. The Plan contains all elements required by the Growth Management Act and local implementing ordinances, including a six (6) year financing plan component.

Adopted on June 5, 2025

SNOQUALMIE VALLEY SCHOOL DISTRICT NO. 410

2025-2030

SIX-YEAR CAPITAL FACILITIES PLAN

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For information about this plan, call the District Business Services Office
(425.831.8011)

Snoqualmie Valley School District No. 410
Snoqualmie, Washington
(425) 831-8000

Board of Directors

	<u>Position Number</u>	<u>Term</u>
Melissa Johnson, President	1	1/1/22 - 12/31/25
Judith Milstein	2	1/1/24 - 12/31/27
Rene Price	3	1/1/24 - 12/31/27
Gary Fancher	4	1/1/22 - 12/31/25
Ram Dutt Vedullapalli, Vice President	5	1/1/24 - 12/31/27

Central Office Administration

Superintendent	Dan Schlotfeldt
Assistant Superintendent - Finance & Operations	Ryan Stokes
Executive Director - Secondary Teaching and Learning	Andrea Zier
Executive Director - Elementary Teaching and Learning	Monica Heimbigner
Executive Director of Student Services	Kimberly Mackey
Executive Director of Human Resources	Beth Porter

Snoqualmie Valley School District No. 410
Snoqualmie, Washington

Administration Building
8001 Silva Ave S.E., P.O. Box 400
Snoqualmie, WA 98065
(425) 831-8000
Dan Schlotfeldt, Superintendent

Mount Si High School
8651 Meadowbrook Way S.E.
Snoqualmie, WA 98065
Debra Hay, Principal

Cascade View Elementary
34816 SE Ridge Street
Snoqualmie, WA 98065
Katelyn Long, Principal

Two Rivers School
8651 Meadowbrook Way S.E.
Snoqualmie, WA 98065
Catherine Fredenburg, Principal

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

Snoqualmie Middle School
9200 Railroad Ave S.E.
Snoqualmie, WA 98065
Megan Botulinski, Principal

North Bend Elementary
400 East Third Street
North Bend, WA 98045
Rebekah Westra, Principal

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

Fall City Elementary
33314 S.E. 42nd
Fall City, WA 98027
Jamie Warner, Principal

Twin Falls Middle School
46910 SE Middle Fork Road
North Bend, WA 98045
Jeff D'Ambrosio, Principal

Timber Ridge Elementary
34412 SE Swenson Drive
Snoqualmie, WA 98065
Shawn Lawrence, Principal

Opstad Elementary
1345 Stilson Avenue S.E.
North Bend, WA 98045
Emily Hays, Principal

Section 1. Executive Summary

The Snoqualmie Valley School District (“District”) has developed this Six-Year Capital Facilities Plan (“Plan”) in compliance with the State of Washington's Growth Management Act and King County Code 21A.43. This plan, based on data from spring 2025, aligns with previous capital facilities plans but is not the only plan for the District's needs.

For impact fees to be collected in unincorporated King County, the King County Council must adopt this plan. The District includes the cities of Snoqualmie, North Bend, and part of Sammamish, each of which has adopted a school impact fee policy similar to the county model.

The District updates this plan regularly, adjusting the fee schedule as necessary (see Appendix A for current calculations).

The Plan sets a “standard of service” for capacity, reflecting current student/teacher ratios the District aims to maintain. While the plan includes class size reductions for K-3, it does not account for further reductions in other grades as per Initiative 1351, which has not been funded by the state. Future updates will consider these changes as funding becomes available.

It should also be noted that although the State Superintendent of Public Instruction establishes square foot guidelines for capacity funding criteria, those guidelines do not account for the **actual** program needs in the District. The Growth Management Act and King County Code 21A.43 authorize the District to adjust the standard of service based on the District's specific needs.

In general, the District's current standard provides the following (see Section 2 for additional information):

School Level	Target Average Student/Teacher Ratio
Elementary	20 Students
Middle	27 Students
High	28 Students

Capacity for 2025-26: The District's permanent capacity is 6,599 students, with an additional 2,003 of capacity in portable classrooms to accommodate students. Enrollment for Fall 2024 was 6,815 FTE (which includes approximately 63 FTE served either out of district or via alternative programming). The District anticipates a slight decrease in enrollment through 2025-2026, followed by growth in later years. Projections show a 0.2% overall decrease to 6,803 students by 2030. However, variables such as housing growth in North Bend, potential zoning and housing construction changes to address future population growth in King County, and changes in enrollment trends may influence these projections.

The state’s 2010 House Bill 2776 mandated full-day kindergarten by 2018, doubling the classroom needs for kindergartners. Additionally, the bill required K-3 class sizes to be reduced to 17 students, further increasing classroom demand. These changes, alongside growing enrollment, have escalated the need for permanent classroom space across all grade levels. The largest growth continues in Snoqualmie Ridge and North Bend. Census data shows Snoqualmie grew by 32.3% and North Bend by 31.8% over the past decade. Both cities expect further housing growth, while other areas will see minimal changes unless annexations occur.

Previous Capacity Expansions: Notable past expansions include Cascade View Elementary (2005), Twin Falls Middle School (2008), Mount Si High School (2009), Timber Ridge Elementary (2016), and Mount Si High School’s replacement (2019). However, a significant portion of elementary capacity is still housed in portable classrooms, which currently provide the equivalent of two additional elementary schools’ worth of space.

Citizen’s Committee Recommendations: Following the completion of the Timber Ridge and Mount Si school additions, made possible by the District's most recent bond proposal (2015), the District started to assess its ongoing facility needs.

To evaluate current and future requirements and prioritize projects for potential upcoming bond measures, the District established a citizen's committee. This committee was tasked with reviewing the District’s facilities needs, particularly in relation to evolving educational requirements, projected enrollment growth, building conditions and safety. The committee's goal was to develop a long-term facilities plan which would effectively communicate the district’s future facility needs and improvements over the next 20 years.

Based on these considerations, the committee recommended the full rebuilding and expansion of North Bend Elementary and Fall City Elementary. This recommendation was driven by factors such as projected enrollment growth, the high number of portable classrooms in use, equitable learning spaces when compared to newer buildings, and the age and location of these schools. Replacing these older facilities will not only accommodate future growth but also reduce the current reliance on portables. Both schools are among the District’s oldest, and replacing them will resolve long-standing maintenance issues, improve overall facility conditions, and provide more equitable learning environments on par with other schools in the District. The committee specifically recommended full replacements rather than remodels, as the benefits of new construction – such as addressing current needs in their entirety – far outweigh the slightly higher costs compared to a remodel. A full replacement allows for the design and installation of systems and components that fully meet the District’s needs, whereas a remodel would only be able to address a portion of those needs.

The committee also recommended the replacement and expansion of Snoqualmie Middle School. This school, like the elementary schools, lacks equitable facilities and learning spaces when compared to the District's other middle schools. Moreover, a significant number of classrooms have doors that open to the exterior, creating ongoing safety and security concerns considering increasing incidents in public schools.

In 2024, the School Board formally accepted the recommendations of the Citizen's Facilities Advisory Committee and has begun planning for the potential bond measures to support these projects.

See Section 6 for further details on the District’s capacity planning.

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

In accordance with King County Code 21A.06, each school district is required to establish a “standard of service” to determine its overall capacity. This standard accounts for factors such as program year, class size, the number of classrooms, students, special needs programs, and other district-specific considerations. Relocatable units (i.e., portable classrooms) may be included in capacity calculations using the same standards as permanent facilities.

The following outlines the District's current standard of service, which reflects programs and educational opportunities that directly impact building capacity. Note that some buildings' permanent capacities have been adjusted to accommodate special programs. The standard of service incorporates class size reductions at the K-3 level but does not yet include potential reductions for other grades per Initiative 1351, which, though approved by voters in 2014, has not been funded by the state. Future updates will consider these changes as funding becomes available.

Standard of Service for Elementary Students

- | | |
|--|-------------|
| ● Average target class size for grades K – 2: | 17 students |
| ● Average target class size for grade 3: | 17 students |
| ● Average target class size for grades 4-5: | 27 students |
| ○ Weighted Average for K-5 based on the above: | 20 students |
| ● Special Education for students with disabilities may be provided in a self-contained classroom. Average target class size: | 12 students |

The District’s goal is to provide a standard of service of 17 students per classroom for kindergarten through grade 3, and 25 students per classroom in grades 4 through 5. However, the state currently funds grades 4 and 5 at 27 students per classroom.

Identified students will also be provided other special educational opportunities in classrooms designated as follows:

- Resource rooms
- Computer rooms
- Multi Language Learners (MLL)
- Education for disadvantaged students (Title I)
- Highly Capable education
- District remediation programs
- Learning assisted programs
- Transition rooms
- Behavior and other social, emotional programming
- Mild, moderate and severe disabilities
- Preschool programs

Standard of Service for Secondary Students

- Average target class size for grades 6-8: 27 students
- Average target class size for grades 9-12: 30 students
- Average target class size for Two Rivers School: 20 students
- Special Education for students with disabilities may be provided in a self-contained classroom. Average target class size: 12 students

Identified students will also be provided other special educational opportunities in classrooms designated as follows:

- English Language Learners (ELL)
- Resource rooms (for special remedial assistance)
- Computer rooms

Room Utilization at Secondary Schools

Full utilization of teaching stations is not possible due to program schedules, specialized room requirements, and teachers needing planning space.

For building capacity calculations, the District uses a standard utilization rate of 83% (5 out of 6 periods) for middle schools.

In the 2019-20 school year, Mount Si High School adopted a 7-period schedule, with teachers teaching 5 of those periods. This results in a room utilization rate of 71%, but as enrollment increases, teachers will move to shared classrooms in certain areas, which will slightly raise utilization to approximately 75%. The State does not fund the extra planning period provided to teachers in the 7-period day. Due to this and the lower room utilization, the class size for capacity purposes (and financial purposes) at Mount Si has been increased from 27 to 30 students. Future updates may adjust class size and room utilization rates based on schedule and/or funding changes.

Section 3. Inventory and Evaluation of Current Permanent Facilities

For the 2025–26 school year, the District’s total student capacity is projected at 8,626, which includes 6,599 permanent classroom seats and 2,027 temporary (portable) classroom seats. As of October 2024, enrollment for facility planning purposes was 6,752 students. Total October 2024 enrollment – including students enrolled in alternative educational programs and out-of-district placements – was 6,815 full-time equivalents (FTE).

Capacity calculations at the elementary, middle, and high school levels are based on current service standards. Changes in instructional programs, student support needs (such as special education), and current facility use have led to adjustments in capacity at some schools. A summary table follows, detailing the current permanent capacity by school, organized by level and name.

A broader overview of districtwide capacity and enrollment projections for the next six years is provided in Section 7.

The physical condition of District facilities was evaluated as part of the 2023 State Study and Survey of School Facilities, conducted in accordance with WAC 180-25-025. This report, which is updated as facilities are modernized, is incorporated herein by reference.

**Inventory of Permanent School Facilities and Related Program Capacity
2025-26 School Year**

ELEMENTARY LEVEL				
Facility	Address	Grade Span	Permanent Capacity *	2024-25 Enrollment **
CASCADE VIEW	34816 SE Ridge Street Snoqualmie, Washington	K thru 5	473	494
FALL CITY	33314 SE 42nd Place Fall City, Washington	K thru 5	270	456
NORTH BEND	400 E 3rd Street North Bend, Washington	K thru 5	325	466
OPSTAD	1345 Stilson Av SE North Bend, Washington	K thru 5	430	580
SNOQUALMIE	39801 SE Park Street Snoqualmie, Washington	K thru 5	390	491
TIMBER RIDGE	34412 SE Swenson Drive Snoqualmie, Washington	K thru 5	583	608
Total Elementary School			2,471	3,095
MIDDLE SCHOOL LEVEL				
Facility	Address	Grade Span	Permanent Capacity *	2024-25 Enrollment **
CHIEF KANIM	32627 SE Redmond-Fall City Rd Fall City, Washington	6, 7 & 8	697	522
SNOQUALMIE	9200 Railroad Ave SE Snoqualmie, Washington	6, 7 & 8	336	577
TWIN FALLS	46910 SE Middle Fork Road North Bend, Washington	6, 7 & 8	765	555
Total Middle School			1,798	1,654
HIGH SCHOOL LEVEL				
Facility	Address	Grade Span	Permanent Capacity *	2024-25 Enrollment **
MOUNT SI / TWO RIVERS	8651 Meadowbrook Way SE Snoqualmie, Washington	9 thru 12	2,330	2,003
Total High School			2,330	2,003
TOTAL DISTRICT			6,599	6,752

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

** Snoqualmie Elementary and Middle schools enrollment includes Meadowbrook School (formerly Parent Partnership) enrollment, as students attend at those locations. Difference between enrollment (pg.12) is due to rounding, other educational programs, and out of district placements

Section 4. Relocatable (Portable) Classrooms

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

The District currently utilizes 93 portable classrooms, which account for approximately 23% of total classroom capacity. However, 36% of elementary capacity is in portables – equivalent to more than two full elementary schools. While the expansion of Mount Si High School and reopening of Snoqualmie Middle School reduced reliance on portables at the secondary level, ongoing enrollment growth may require the District to acquire or relocate additional portables for elementary schools over the next six years.

Portables offer short-term flexibility for fluctuating enrollment and program needs. All new and modernized school sites are designed to accommodate portables if needed. However, portables are not intended as a long-term solution, and the District remains committed to reducing the percentage of students housed in them.

Portable classroom costs vary significantly depending on location, permitting, and use. An additional 10 portables are used for specialized programs and districtwide services and are not available for general classroom use.

The former Two Rivers School facility, vacated in 2021, is undergoing renovation and will reopen in Fall 2025 as an early learning center. This project will relocate preschool programs from Snoqualmie Elementary and increase capacity to serve students in these programs.

Section 5. Six-Year Enrollment Projections

The District partners with Flo Analytics (FLO) to forecast student enrollment over a six-year period. FLO provides low, middle, and high-range projections based on historical growth, future housing developments, birth rates, economic trends, and other contributing factors.

According to FLO's 2024 mid-range projection, districtwide enrollment is expected to decline slightly – by 12 students (0.2%) – over the next six years. Elementary enrollment, however, is projected to grow by 139 students (4%) during that same period. Middle and high school enrollment is expected to decline as the recently smaller elementary cohorts advance through the system.

Enrollment data has been adjusted starting in 2016 to reflect Washington State House Bill 2776, which mandated full-day kindergarten. While this change did not increase student headcount, it effectively doubled the number of classrooms needed for kindergarten.

The District acknowledges that near-term projections may be influenced by several variables, including housing growth in North Bend, potential zoning and housing construction changes to address future population growth in King County, and changes in enrollment trends.

Snoqualmie Valley School District No. 410
Actual Full-Time Equivalent Enrollment through 2024 and Projected Enrollment from 2025 through 2030

GRADE:	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Enrollment Projections through 2029					
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Kindergarten **	245	267	241	548	508	548	603	402	546	491	492	449	454	517	527	544	535	541
1st Grade	540	530	578	526	574	530	552	561	475	531	502	514	460	466	528	538	556	547
2nd Grade	504	559	536	614	560	569	549	516	593	485	542	514	526	470	476	539	549	567
3rd Grade	509	515	567	559	608	564	572	519	549	579	489	550	517	530	473	480	544	554
4th Grade	517	509	566	597	566	585	566	534	525	546	584	491	553	520	533	474	481	547
5th Grade	528	538	526	570	596	557	584	554	545	523	545	581	492	554	521	534	475	482
K-5 Subtotal	2,843	2,918	3,014	3,414	3,412	3,353	3,426	3,086	3,233	3,155	3,154	3,099	3,002	3,057	3,058	3,109	3,140	3,238
6th Grade	472	514	570	529	580	582	574	581	548	538	520	546	580	491	553	520	533	474
7th Grade	512	481	525	572	511	581	590	550	594	536	544	522	546	580	491	553	520	533
8th Grade	476	505	486	508	563	514	570	558	554	595	542	551	527	551	585	496	558	525
6-8 Subtotal	1,460	1,500	1,581	1,609	1,654	1,677	1,734	1,689	1,696	1,669	1,606	1,619	1,653	1,622	1,629	1,569	1,611	1,532
9th Grade	477	489	525	475	510	567	523	571	581	565	617	568	572	547	572	607	514	579
10th Grade	473	469	473	500	472	499	556	507	576	566	570	617	565	569	544	569	604	512
11th Grade	369	396	357	310	360	317	369	381	411	461	473	468	505	464	467	446	467	495
12th Grade	363	388	372	321	283	315	338	376	379	397	416	444	447	484	444	447	428	447
9-12 Subtotal	1,682	1,742	1,727	1,606	1,625	1,698	1,786	1,835	1,947	1,989	2,076	2,097	2,089	2,064	2,027	2,069	2,013	2,033

K-12 TOTAL	5,985	6,160	6,322	6,629	6,691	6,728	6,946	6,610	6,876	6,813	6,836	6,815	6,744	6,743	6,714	6,747	6,764	6,803
	1.5%	2.9%	2.6%	4.9%	0.9%	0.6%	3.2%	-4.8%	4.0%	-0.9%	0.3%	-0.3%	-1.0%	0.0%	-0.4%	0.5%	0.3%	0.6%

* Enrollment Projections above reflect mid-range enrollment projections provided by Flo Analytics: December 2024.

** Kindergarteners are counted as 1/2 FTE until 2016, when kindergarten classes transitioned to full day programming.

*** The district experienced large increases in Running Start enrollment for grades 11-12 recently. It is still too early to determine if this is a trend or an anomaly based on current circumstances (construction, high school schedule, etc.) Future enrollment will continue to be monitored and projections may be adjusted in subsequent updates to the Capital Facilities Plan.

Section 6. Six-Year Planning and Construction Plan

To meet ongoing and future capacity challenges and facilities needs, the District plans to:

- Construct new permanent elementary school capacity
- Rebuild and expand Snoqualmie Middle School
- Use portable classrooms where other solutions are not feasible
- Acquire land to expand transportation facilities

Elementary School Capacity Needs

Despite adding Timber Ridge Elementary in 2016, nearly all elementary schools still exceed their permanent capacity. Currently, 36% of elementary students are housed in portables, and some schools – like Snoqualmie, Fall City, and North Bend – have around 50% of their capacity in portable classrooms. In addition, growth at the elementary level is projected to continue.

Portables offer only short-term relief. Further expansion is constrained by land availability, building codes, and limitations in shared spaces like restrooms, parking, and specialist classrooms.

Future elementary school construction is expected to focus on replacing aging buildings with larger facilities that expand capacity and reduce reliance on portables.

Citizens' Facilities Advisory Committee Recommendations

In 2020, the District formed the Citizens' Facilities Advisory Committee to evaluate long-term solutions. In 2023, the committee prioritized:

- 1. Rebuilding and expanding Fall City and North Bend Elementary Schools**
 - Both are the oldest in the District and have the highest portable use.
 - North Bend Elementary must be replaced due to its location in a floodway, which limits renovation.
 - These two projects would eliminate 29 portable classrooms and support future growth.
- 2. Rebuilding Snoqualmie Middle School**
 - A new facility on District-owned property at Snoqualmie Ridge would enhance safety, and provide instructional spaces that meet current educational needs and are more comparable to the district's other middle schools, while reducing transportation demands, while also reducing the utilization of approximately 10-15 portable classrooms.

Additional recommendations for future phases of the long-term plan would include modernization or replacement of Opstad Elementary, Snoqualmie Elementary and Chief Kanim Middle School. The existing Snoqualmie Middle School would also be repurposed for other district uses.

A 7th elementary school may also be considered if enrollment exceeds projections.

In 2024, the School Board accepted these recommendations and plans to survey the community on a future bond to fund these projects.

Current and Ongoing Projects

The district currently provides required preschool services to students who qualify at Snoqualmie Elementary School. As part of the 2015 bond, the District is converting the former Two Rivers School into an Early Learning Center. This facility will serve the growing special education needs of the District and increase capacity for typically developing peers to be a part of preschool programming. This facility will also serve an expanded daycare program to help support district staff with young children. It is expected to open in Fall 2025.

Transportation Facility Needs

The District must also address its outdated transportation facility, which is insufficient for current and future needs. While recent driver shortages have obscured this issue, hiring more staff will highlight capacity limitations. Though a transportation facility was considered in the 2015 bond, it was excluded due to cost.

The District now plans to identify and secure land for a future transportation facility. While these costs are not eligible for impact fee funding, they are a key part of the District's long-term planning.

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

The table below summarizes the District's projected permanent and portable capacity throughout the duration of this Plan.

Despite the opening of Timber Ridge Elementary in 2016, the District continues to face permanent capacity shortages at the elementary level, with 36% of elementary students still housed in portable classrooms.

To address long-term needs, the District plans to rebuild and expand North Bend Elementary by 2030 and Fall City Elementary by 2031. Each project would replace portables used by approximately 300 students with permanent classrooms. With the completion of the North Bend Elementary school planned for 2030, the percentage of elementary students housed in portable classrooms would be reduced to 29%, with an additional reduction once Fall City Elementary is completed.

At the secondary level, the expansion of Mount Si High School (MSHS) has significantly increased permanent capacity for grades 9–12, and also benefited middle school capacity. A replacement of Snoqualmie Middle School would replace portables used by 200-340 students, depending on the service location of Meadowbrook School (previously Parent Partnership).

Districtwide, 23% of classrooms are projected to be in portables in the 2025–26 school year. With planned elementary capacity additions, this percentage is expected to drop to 21% by 2030, with additional decreases once Fall City Elementary and Snoqualmie Middle School projects are completed.

The District remains committed to reducing the current reliance on portable classrooms and will continue to assess future elementary capacity needs.

PROJECTED CAPACITY TO HOUSE STUDENTS

Elementary School K-5

PLAN YEARS: *	2025	2026	2027	2028	2029	2030
Permanent Capacity **	2,471	2,471	2,471	2,471	2,471	2,471
New Construction: <i>Preschool, Elementary Capacity</i>	-	-	-	-	-	325
Permanent Capacity subtotal:	2,471	2,471	2,471	2,471	2,471	2,796
Projected Enrollment:	3,057	3,058	3,109	3,140	3,238	3,238
Surplus/(Deficit) of Permanent Capacity:	(586)	(587)	(638)	(669)	(767)	(442)
Portable Capacity Available:	1,377	1,377	1,377	1,419	1,419	1,419
Portable Capacity Changes (+/-):	-	-	42	-	-	(280)
Surplus/(Deficit) with Portables:	791	790	781	750	652	697

Middle School 6-8

PLAN YEARS: *	2025	2026	2027	2028	2029	2030
Permanent Capacity	1,798	1,798	1,798	1,798	1,798	1,798
	-	-	-	-	-	-
Permanent Capacity subtotal:	1,798	1,798	1,798	1,798	1,798	1,798
Projected Enrollment:	1,622	1,629	1,569	1,611	1,532	1,532
Surplus/(Deficit) of Permanent Capacity:	176	169	229	187	266	266
Portable Capacity Available:	650	650	650	650	650	650
Portable Capacity Changes (+/-):	-	-	-	-	-	-
Surplus/(Deficit) with Portables:	826	819	879	837	916	916

High School 9-12

PLAN YEARS: *	2025	2026	2027	2028	2029	2030
Permanent Capacity	2,330	2,330	2,330	2,330	2,330	2,330
	-	-	-	-	-	-
Total Capacity:	2,330	2,330	2,330	2,330	2,330	2,330
Projected Enrollment:	2,064	2,027	2,069	2,013	2,033	2,033
Surplus/(Deficit) Permanent Capacity:	266	303	261	317	297	297
Portable Capacity Available:	0	0	0	0	0	0
Portable Capacity Changes (+/-):	-	-	-	-	-	-
Surplus/(Deficit) with Portables:	266	303	261	317	297	297

K-12 TOTAL

PLAN YEARS: *	2025	2026	2027	2028	2029	2030
Total Permanent Capacity:	6,599	6,599	6,599	6,599	6,599	6,924
Total Projected Enrollment:	6,743	6,714	6,747	6,764	6,803	6,803
Surplus/(Deficit) Permanent Capacity:	(144)	(115)	(148)	(165)	(204)	121
Total Portable Capacity	2,027	2,027	2,069	2,069	2,069	1,789
Total Permanent and Portable Capacity	8,626	8,626	8,668	8,668	8,668	8,713
Surplus/(Deficit) with Portables:	1,883	1,912	1,921	1,904	1,865	1,910

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

** North Bend Elementary rebuild would provide permanent capacity of 650 students compared to current permanent capacity of 325, for a net addition of 325, as well as the ability to eliminate existing portable capacity of 280.

Section 8. Impact Fees and the Finance Plan

By law, impact fees cannot fully fund new school capacity needs; they may only cover a portion of the costs associated with growth. The impact fee formula ensures new development contributes to the facilities required to serve the students it generates. These calculations are based on student generation factors, which calculate the average number of students generated per new single-family or multi-family unit, derived from recent local data.

The student generation factor is applied to anticipated construction costs (construction-only, not total project costs) over the six-year span of this Plan. The result is the per-dwelling unit cost of providing school capacity for new housing. This amount is then reduced by expected State match funds and the present value of future tax revenues from existing school construction bond debt service which the new homeowner will be paying.

King County and the cities of Sammamish, Snoqualmie, and North Bend require that local communities cover 50% of this adjusted cost. Therefore, the final proposed impact fee reflects this mandated reduction, after the additional discounts noted above.

Due to these adjustments, impact fees alone are insufficient to fund school construction. Most funding must come from locally approved bonds.

A small amount of funding may also come from State School Construction Assistance Program or “State Match” funds. For example, the District received State Match funds for the Timber Ridge Elementary and Mount Si High School projects, which covered only about 11% of total costs, just over the amount of sales tax charged on public school construction. Thus, state funding has a very limited role in addressing school facility needs.

The District’s finance plan for 2025–2030 includes secured funds from the 2015 bond and current impact fees but will require additional bonds. The District owns undeveloped land in both Snoqualmie and North Bend that could support future schools and must also plan for expanded transportation facilities.

Future updates to this Plan will include revised construction project and funding details, as they develop and change.

FINANCING PLAN

Facility:	Estimated Cost	Unsecured Source of Funds:			Secured Source of Funds:			
		Bonds/Local	State Match	Impact Fees	Bonds	State Match	Impact Fees	Other Sources
Preschool	\$5,300,000	\$0	\$0	\$0	\$2,000,000	\$0	\$3,300,000	\$0
Elementary School Construction ¹	\$121,800,000	\$116,750,000	\$50,000 ²	\$2,000,000	\$0	\$0	\$3,000,000	\$0
Portable Classrooms - ES	\$780,000	\$0	\$0	\$605,000	\$0	\$0	\$175,000	\$0
Land Acquisition/Development - Transportation Facility Expansion	\$8,000,000	TBD	\$0	\$0	\$0	\$0	\$0	\$0

¹ Listed here are estimated total project costs as adjusted for cost escalation through anticipated bid year. Impact fees are only be calculated on 'construction costs'. Costs backed out of the total project cost to arrive at 'construction cost' represent about 25-30% of the total project cost. These costs include design/engineering fees, sales tax, permitting, inspection, insurance and construction management costs, as well as furnishings and equipment for the building. The difference in cost is summarized below.

Added Elementary School Capacity:

Estimated total project cost = 121,800,000 Estimated cost of construction = \$96,700,000

² State Matching funds calculated based off of estimates provided by OSPI in March 2025

Cost Estimates and State Match Availability

To estimate construction costs, the District is using actual costs from recent portable acquisitions, adjusted for inflation. The elementary capacity project estimate is based on NAC Architecture's data from recent bid awards, with inflation projected through the project's midpoint. Other project costs are internally estimated using current market rates and preliminary designs.

The District has updated its estimate of potential State matching funds from OSPI, which are available for:

1. New construction for 'unhoused' students (those in non-permanent facilities), and
2. Modernization or replacement of facilities not renovated in 30+ years.

Matching funds for new construction are grouped by K-8 and 9-12 grade bands. The District is not currently eligible for 'unhoused' construction funding since middle school capacity offsets elementary students in portables. Due to recent enrollment declines at the elementary level, currently one out of 5 students are served in portable classrooms, with that percentage growing to 23% over the next few years. As seen in Section 7, the total unhoused students for K-8 is still over 400 (586 of unhoused elementary, offset by 176 of surplus permanent capacity at the middle school level). And yet, the state formula based solely on square footage does not qualify the district for any funding for unhoused students. We assert that the state formula for funding is antiquated, as it does not calculate unhoused students currently for the district. In addition, it does not account for the numerous required programs and services that are incorporated into schools and require space to operate.

Modernization funding is site-specific, and buildings qualify 30 years after any construction or renovations have occurred. Current estimates suggest state match would cover only 0-2% of construction costs for North Bend and Fall City Elementary schools, both last renovated in 1999. By 2031, when full eligibility is expected, matching funds may rise to 6-7% of the current project cost, but overall project cost inflation would outpace any financial benefit of delaying construction in order to access those potential state matching funds.

The District maintains that the state's funding formula is inadequate, providing less than 10% of actual costs—and urges reform to better align with current construction realities.

Appendix A: Composite Student Generation Factors

Ordinance No. 10162, Section R. Page 5: lines 30 thru 35 & Page 6: line 1:

“Student factors shall be based on district records on average actual student generation rates for new developments constructed over a period of not more than five (5) years prior to the date of the fee calculation: provided that, if such information is not available in the district, data from adjacent districts, districts with similar demographics, or county wide averages may be used.”

In 2024, the FLO Analytics analyzed student generation rates within Snoqualmie Valley and found the following rates:

K-12 Students per Housing Unit Built 2019–2023

Housing Type	Housing Units	Students				SGRs			
		K-5	6-8	9-12	K-12	K-5	6-8	9-12	K-12
Single-family	707	199	85	90	374	0.281	0.120	0.127	0.529
Multifamily	425	82	47	60	189	0.193	0.111	0.141	0.445

For purposes of the impact fee calculation, the district is using its own rate for single-family dwellings.

Multi-family developments can vary widely, and the number of students generated depends on the nature of the developments, including affordability, location, number of bedrooms, and even proximity to local schools. Some of the larger market rate multifamily developments in the FLO Analytics study were not fully constructed/occupied at the end of 2023 (the outside date of the study period), so the true student generation rates from those developments are not currently known. As such, while the District is using its own rate for multi-family units, the District has chosen to employ a discretionary adjustment to the calculated multi-family school impact fee to keep the fee at the same amount as the fee calculated in 2024, as we monitor the district data set for another year.

The District will continue to revisit this analysis in the next update to the Capital Facilities Plan.

Finally, local cities and jurisdictions updated their comprehensive plans to facilitate the delivery of middle housing expected future King County housing needs. Given constraints on available developable land, potential changes to zoning, density and annexation might be necessary to accommodate that housing growth. This would potentially impact both the student generation rates and the capital facilities needed to house additional future students. The District will continue to monitor these impacts on future updates to the Capital Facilities Plan.

Appendix B: Single Family Residence Impact Fee Calculation

Site Aquisition Cost Per Residence

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

	Site Size	Cost / Acre	Facility Size	Student Factor	
Elementary	15	\$0	n/a	0.2810	\$0.00
Middle	25	\$0	n/a	0.1200	\$0.00
High	40	\$0	n/a	0.1270	\$0.00
A----->					\$0.00

Permanent Facility Construction Cost Per Residence

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

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	\$96,700,000	650	0.2810	0.8541	\$35,704.93
Middle	\$0	0	0.1200	0.9013	\$0.00
High	\$0	0	0.1270	1.0000	\$0.00
B----->					\$35,704.93

Temporary Facilities Cost Per Residence

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

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	\$396,000	20	0.2810	0.1459	\$811.76
Middle	\$0	27	0.1200	0.0987	\$0.00
High	\$0	28	0.1270	0.0000	\$0.00
C----->					\$811.76

State Match Credit Per Residence (if applicable)

Formula: Current Construction Cost Allocation x SPI Footage x District Match x Student Factor

	CCCA	SPI Footage	District Match	Student Factor	
Elementary	\$375.00	90	0.05%	0.2810	\$4.74
Middle	\$375.00	117		0.1200	n/a
High	\$375.00	130	n/a	0.1270	n/a
D----->					\$4.74

Tax Credit Per Residence

Average Residential Assessed Value	\$1,028,420
Current Debt Service Tax Rate	\$1.2390
Annual Tax Payment	\$1,274.21
Bond Buyer Index Annual Interest Rate	4.15%
Discount Period (Years Amortized)	10
TC----->	\$10,258.26

Fee Per Residence Recap:

Site Acquisition Cost	\$0.00
Permanent Facility Cost	\$35,704.93
Temporary Facility Cost	\$811.76
Subtotal	\$36,516.69
State Match Credit	(\$4.74)
Tax Payment Credit	(\$10,258.26)
Subtotal	\$26,253.69
50% Local Share	(\$13,126.84)
Impact Fee, net of Local Share	\$13,126.84

Appendix B: Multi-Family Residence Impact Fee Calculation

Site Aquisition Cost Per Residence

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

	Site Size	Cost / Acre	Facility Size	Student Factor	
Elementary	15	\$0	n/a	0.1930	\$0.00
Middle	25	\$0	n/a	0.1110	\$0.00
High	40	\$0	n/a	0.1410	\$0.00
A----->					\$0.00

Permanent Facility Construction Cost Per Residence

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

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	\$96,700,000	650	0.1930	0.8541	\$24,524.19
Middle	\$0	0	0.1110	0.9013	\$0.00
High	\$0	0	0.1410	1.0000	\$0.00
B----->					\$24,524.19

Temporary Facilities Cost Per Residence

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

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
Elementary	\$396,000	20	0.1930	0.1459	\$557.54
Middle	\$0	27	0.1110	0.0987	\$0.00
High	\$0	28	0.1410	0.0000	\$0.00
C----->					\$557.54

State Match Credit Per Residence (if applicable)

Formula: Current Construction Cost Allocation x SPI Footage x District Match x Student Factor

	CCCA	SPI Footage	District Match %	Student Factor	
Elementary	\$375.00	90	0.05%	0.1930	\$3.26
Middle	\$375.00	117	n/a	0.1110	n/a
High	\$375.00	130	n/a	0.1410	n/a
D----->					\$3.26

Tax Credit Per Residence

Average Residential Assessed Value	\$329,669	
Current Debt Service Tax Rate	<u>\$1.2390</u>	
Annual Tax Payment	\$408.46	
Bond Buyer Index Annual Interest Rate	4.15%	
Discount Period (Years Amortized)	10	
	TC----->	<u>\$3,288.37</u>

Fee Per Residence Recap:

Site Acquisition Cost	\$0.00
Permanent Facility Cost	\$24,524.19
Temporary Facility Cost	\$557.54
Subtotal	\$25,081.73
State Match Credit	(\$3.26)
Tax Payment Credit	(\$3,288.37)
Subtotal	\$21,790.10
50% Local Share	(\$10,895.05)
Additional adjustment (discretionary)	(\$4,724.70)
Impact Fee, net of Local Share	\$6,170.35

Appendix C: District Map

