

Attachment F

Ordinance 19859

HIGHLINE SCHOOL DISTRICT NO. 401

CAPITAL FACILITIES PLAN

2024-2029



HIGHLINE
P U B L I C S C H O O L S

Adopted: July 10, 2024

HIGHLINE SCHOOL DISTRICT NO. 401

CAPITAL FACILITIES PLAN

2024-2029

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SECTION ONE: INTRODUCTION

Purpose of the Capital Facilities Plan

This Six-Year Capital Facilities Plan has been prepared by the Highline School District (the “District”) as the District’s primary facility planning document, in compliance with the requirements of Washington’s Growth Management Act (the “GMA”) and King County Council Code Title 21A. The Plan was prepared using data available in the spring of 2024. The GMA outlines 13 broad goals including adequate provision of necessary public facilities and services. Schools are among these necessary facilities and services. School districts have adopted capital facilities plans to satisfy the requirements of RCW 36.70A.070 and to identify additional school facilities necessary to meet the educational needs of the growing student populations anticipated in their districts.

The Highline School District (the “District”) has prepared this Capital Facilities Plan (the “CFP”) to provide King County (the “County”) and the cities of Burien, Des Moines, Kent, Normandy Park, SeaTac, and Tukwila with a schedule and financing program for capital improvements over the next six years (2024-2029).

The District will update this Plan annually and include any necessary changes to the impact fee schedule.

Executive Summary

Between 2010 and 2017, the District experienced steady increases in student enrollment. However, the following two years, 2018 and 2019, saw enrollment numbers decline. This decline became more pronounced with the onset of the global pandemic in 2020, leading to a significant drop in student enrollment across the district.

According to projections made in December 2023, this downward trend is expected to continue over the next five years, with enrollment gradually picking up again after 2028. This continued decline can be attributed to several factors, including smaller birth cohorts, slower regional population growth, and the presence of Charter schools in the area. Additionally, reduced rates of new home construction, particularly for affordable housing, have also played a role in the shrinking student population.

Despite these challenges, the district's long-term forecast indicates that enrollment will eventually rebound. This expected turnaround is tied to the construction of new apartments and townhomes, some of which will be designed to accommodate families with children. As the regional economy recovers and the housing market stabilizes, it's anticipated that larger birth cohorts will lead to a resurgence in student enrollment in the latter part of the decade.

The District currently serves an approximate student population of 17,069 (October 1, 2023 enrollment). The District reconfigured grade levels in the fall of 2019 and now serves grades K-5 in 18 elementary schools, grades 6-8 in five middle-level schools, and grades 9-12 in five high schools. In addition, the District has alternative programs: Big Picture (MS and HS) at the

Manhattan site; CHOICE Academy (MS and HS) at the Woodside site; Innovation Heights Academy also known as New Start (9-12) at the Southern Heights; Maritime High School at the Olympic Interim site and Highline Virtual Academy at the Southern Heights; and Puget Sound Skills Center (“PSSC”).

Over the last 20 years, the District has embarked on a major capital improvement effort to enhance its facilities to meet current educational and life-safety standards. Since 2002, the District has passed three major capital bonds: one in 2002 for approximately \$189,000,000, one in 2006 for approximately \$148,000,000, and one in 2016 for approximately \$299,850,000. The 2002 and 2006 bonds were used for the replacement of existing facilities and not to accommodate increased enrollment. The 2016 bonds facilitated a combination of improvements to/replacement of existing facilities and the provision of new capacity.

With the approved capital bond funds and reimbursements from the Office of the Superintendent of Public Instruction, the State of Washington, the Port of Seattle, the Federal Aviation Administration, and private donations for a new Raisbeck Aviation High School, the District has designed, permitted, and constructed 14 new elementary schools, 1 new middle school, 2 new high schools, renovated 3 schools as interim facilities, and renovated portions of Memorial Field and Camp Waskowitz. All this work has been completed since March 2002.

The District’s 2016 bond proposal was based on the recommendations of a Capital Facilities Advisory Committee (“CFAC”), a citizens’ committee representing every part of the District. The committee met for a year to study the District’s facilities needs, review data, such as enrollment projections and building conditions, and analyze various solutions. CFAC developed a long-term facilities plan, which includes the 2016 bond as the first phase of a four-phase plan to meet students’ needs over the next 20 years.

The 2016 bond projects included new capacity at the elementary and middle school levels to accommodate enrollment needs and the implementation of recent legislation. Specifically, the District constructed a new Des Moines Elementary to replace the existing school and increase its student capacity, added classrooms at existing elementary schools, built the new Glacier Middle School, and constructed a new Highline High School to replace the existing school and increase its student capacity. The District does not anticipate the need at this time for additional land to accommodate the new schools; however, the land will be necessary in the future to support the District’s long-range facilities plan and the Educational Strategic Plan.

CFAC provided recommendations in the Spring of 2019 regarding the second phase plan for a bond proposal. Those recommendations included rebuilding (with added capacity) Evergreen High School, Tyee High School, and Pacific Middle School, as well as several non-capacity replacements and critical need projects. The design of Tyee and Evergreen High Schools and Pacific Middle School, through 50% schematic design, was included in the 2016 Bond.

In June 2022, the District Board of Directors adopted a resolution to send a \$518,397,000 bond proposal to the voters. The voters approved the proposal in November 2022 with an overwhelming yes vote of 68.84 percent.

The 2022 bond projects include the construction of new schools to replace existing buildings at

Evergreen High School, Tyee High School, and Pacific Middle School. The 2022 bond projects all include District-wide critical capital improvements, including but not limited to (1) making emergency repairs; (2) constructing a new building to replace Transportation Building L; (3) providing sites, facilities, and spaces for virtual programs; (4) providing capital contributions for Maritime High School; (5) making roof restoration and remedial repairs; (6) acquiring and installing Sylvester Middle School Synthetic Field; (7) making exterior and interior finish improvements; and (8) making other health, safety, security, and capital improvements, all as determined necessary and advisable by the Board.

As part of the 2022 bond project coordination, Tyee High School students have attended classes at the Olympic Interim Site in Des Moines since September 2023 and are expected to remain there until the new Tyee High School opens in the fall of 2025. Maritime High School shares space with Tyee High School at the Olympic Interim Site.

Southern Heights Elementary School closed at the end of the 2021-22 school year due to shrinking enrollment. The building was in the best condition among the district's surplus sites and underwent renovations during the summer of 2023 to accommodate Innovation Heights Academy and Highline Virtual Academy programs.

Highline Virtual Elementary (HVE), which was also at the Olympic Interim Site, moved to Seahurst Elementary in September 2023. The HVE relocation was due to low enrollment and decreasing demand for elementary online options. Although HVE was designed to serve 150 students, actual enrollment is much lower than projected, making it financially unsustainable as a stand-alone school. Moreover, state restrictions on out-of-district enrollment makes recruiting additional students from outside the district infeasible. HVE teachers continued to conduct remote classes while Seahurst Elementary retained its in-person classrooms to serve neighborhood students.

This CFP identifies the District's current enrollment, the current capacity of each educational facility as well as programmed improvements, and the projected enrollment over the six-year planning period. This CFP does not recommend a schedule of impact fees for new development. However, the District intends to closely monitor enrollment patterns, and future updates to this CFP may include an impact fee recommendation where supported by projected enrollment increases and related capacity needs.

SECTION 2 – STANDARD OF SERVICE

King County Code 21A.06 refers to a “Standard of Service” that each school district must establish in order to ascertain its overall capacity. 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, optimum facility size, class size, educational program offerings, classroom utilization and scheduling requirements, and use of relocatable classrooms (portables).

District educational program standards may change in the future as a result of changes in the education program, special programs class sizes, grade span configurations, and use of new technology, as well as other physical aspects of the school facilities. In addition, the District implemented reduced K-3 class sizes in the fall of 2019, which impacted school capacity and educational program standards. (The District implemented full-day kindergarten previously.) The school capacity inventory will be reviewed periodically and adjusted for any changes to the educational program standards. These changes will also be reflected in future updates of this CFP.

The Standard of Service outlined below reflects only those programs and educational opportunities provided to students that directly affect the capacity of school buildings. The special programs listed below require classroom space, thus the permanent capacity of some buildings housing these programs has been reduced.

Table 1
Class Size – Standard of Service

| Grade Level | Average Class Size Based on Standard of Service |
|--------------------|--------------------------------------------------------|
| Kindergarten | 17 |
| Grades 1 – 3 | 17 |
| Grades 4 – 5 | 27 |
| Grades 6 – 8 | 29 |
| Grades 9 – 12 | 29 |

It is not possible to achieve 100% utilization of all regular teaching stations throughout the day. Therefore, classroom capacity is adjusted using the utilization factor of available teaching stations depending on the physical characteristics of the facility and educational program needs.

Elementary School Standard of Service Models:

- Special education for students with disabilities may be provided in self-contained classrooms.
- All students are provided music instruction in a separate classroom.
- Identified students will also be provided other educational opportunities in classrooms designated as follows:
 - Resource Rooms
 - English Language Learners (ELL)
 - Education for Disadvantaged Students (Title I)
 - Learning Assisted Programs
 - Severely Behavior Disorder
 - Mild, Moderate, and Severe Disabilities
 - Institutional Kindergarten
 - Extended Daycare Programs and Preschool Programs

Secondary School Standard of Service Models

- Identified students will also be provided other educational opportunities in classrooms designated as follows:
 - Resource Rooms
 - English Language Learners (ELL)
 - Science Labs
 - Career and Vocational Rooms
 - Alternative Program Spaces

SECTION THREE: CAPITAL FACILITIES INVENTORY

This section provides an inventory of capital facilities owned and operated by the District including schools and relocatable classrooms (modular or portables). School facility capacity was inventoried based on the space required to accommodate the District's adopted educational program standards. *See Section Two: Standard of Service.* A map showing the locations of District facilities is provided in Appendix A.

Schools

See *Section One* for a description of the District's schools and programs.

School capacity was determined based on the number of teaching stations (or general classrooms) within each building and the space requirements of the District's adopted current educational program and internal targets as reported to the Information and Condition of Schools (ICOS) system with the Office of the Superintendent of Public Instruction. It is this capacity calculation that is used to establish the District's baseline capacity and to determine future capacity needs based on projected student enrollment. The school capacity inventory is summarized in Tables 2, 3, and 4.

Relocatable Classrooms (Portables)

Relocatable classrooms (portables) are used as interim classroom space to house students until funding can be secured to construct permanent classrooms. The District currently uses 39 relocatable classrooms at various school sites throughout the District to provide additional interim general classroom capacity. A typical relocatable classroom can provide capacity for a full-size class of students. The current use of relocatable classrooms throughout the District is summarized in Table 5.

Table 2
Elementary School Level Inventory

| <i>Elementary School</i> | <i>Building Area (sq. ft.)</i> | <i>Teaching Stations*</i> | <i>Permanent Capacity**</i> |
|-----------------------------|------------------------------------|-------------------------------|---------------------------------|
| Beverly Park at Glendale ES | 58,145 | 20 | 406 |
| Bow Lake ES | 74,729 | 20 | 406 |
| Cedarhurst ES | 67,188 | 23 | 467 |
| Des Moines ES | 84,568 | 27 | 548 |
| Gregory Heights ES | 65,978 | 20 | 406 |
| Hazel Valley ES | 65,294 | 22 | 447 |
| Hilltop ES | 56,862 | 20 | 406 |
| Madrona ES | 69,240 | 17 | 345 |
| Marvista ES | 66,421 | 21 | 426 |
| McMicken Heights ES | 68,378 | 19 | 386 |
| Midway ES | 66,096 | 20 | 406 |
| Mount View ES | 67,783 | 22 | 447 |
| North Hill ES | 70,085 | 21 | 426 |
| Parkside ES | 66,990 | 22 | 447 |
| Seahurst ES | 59,967 | 19 | 386 |
| Shorewood ES | 60,326 | 20 | 406 |
| White Center ES*** | 70,854 | 28 | 568 |
| TOTAL | 1,138,904 | 361 | 7,328 |

* Teaching Station definition: A space designated as a classroom. Other stations include spaces designated for special education and pull-out programs.

** Regular classrooms.

Table 3
Middle School Level Inventory***

| Middle School | Building Area (sq. ft.) | Teaching Stations* | Permanent Capacity** |
|-------------------------------|------------------------------------|---------------------------|---------------------------------|
| Cascade MS | 87,957 | 22 | 638 |
| Chinook MS | 101,433 | 22 | 638 |
| Glacier MS | 142,104 | 37 | 1073 |
| Pacific MS | 70,441 | 20 | 580 |
| Sylvester MS | 89,117 | 28 | 812 |
| Big Picture MS (at Manhattan) | | 4 | 116 |
| TOTAL | 491,052 | 133 | 3,857 |

* Teaching Station Definition: A space designated as a general classroom. Other stations include spaces designated for special education and pull-out programs.

** Regular classrooms.

***Does not include alternative programs: CHOICE MS capacity at Woodside site.

Table 4
High School Level Inventory***

| High School | Building Area (sq. ft.) | Teaching Stations* | Permanent Capacity** |
|-------------------------------|------------------------------------|-------------------------------|---------------------------------|
| Raisbeck Aviation HS | 87,934 | 14 | 406 |
| Big Picture HS (at Manhattan) | 29,141 | 9 | 261 |
| Evergreen HS | 161,456 | 36 | 1044 |
| Highline HS | 291,009 | 53 | 1537 |
| Mount Rainier HS | 207,159 | 55 | 1595 |
| Tyee HS | 129,017 | 17 | 493 |
| TOTALS | 905,716 | 184 | 5,336 |

* Teaching Station definition: A space designated as a general classroom. Other stations include spaces designated for special education and pull-out programs.

** Regular classrooms.

***Does not include alternative programs: CHOICE HS capacity at Woodside site;

Innovation Heights Academy HS at Salmon Creek site; Puget Sound Skills Center; Maritime High School and Highline Virtual Academy, which are located at the Olympic Interim site currently.

Table 5
Relocatable Classrooms (Portable) Inventory

| <i>Elementary School</i> | <i>Relocatable**</i> | <i>Other***</i> | <i>Interim Capacity</i> |
|--------------------------|----------------------|-----------------|-------------------------|
| Beverly Park at Glendale | 0 | 2 | 0 |
| Bow Lake | 0 | 4 | 0 |
| Cedarhurst | 0 | 4 | 0 |
| Des Moines | 0 | 0 | 0 |
| Gregory Heights | 0 | 2 | 0 |
| Hazel Valley | 0 | 4 | 0 |
| Hilltop | 4 | 2 | 81 |
| Madrona | 0 | 2 | 0 |
| Marvista | 0 | 2 | 0 |
| McMicken Heights | 0 | 0 | 0 |
| Midway | 4 | 0 | 81 |
| Mount View | 4 | 0 | 81 |
| North Hill | 0 | 0 | 0 |
| Parkside | 0 | 0 | 0 |
| Seahurst | 0 | 4 | 0 |
| Shorewood | 2 | 2 | 41 |
| Southern Heights | 1 | 2 | 20 |
| White Center | 4 | 0 | 81 |
| TOTAL | 19 | 30 | 386 |

| <i>Middle School</i> | <i>Relocatable**</i> | <i>Other ***</i> | <i>Interim Capacity</i> |
|----------------------|----------------------|------------------|-------------------------|
| Cascade | 3 | 0 | 87 |
| Chinook | 5 | 1 | 145 |
| Glacier | 0 | 0 | 0 |
| Pacific | 4 | 0 | 116 |
| Sylvester | 4 | 0 | 116 |
| Big Picture MS | 4 | 7 | 116 |
| TOTAL | 20 | 8 | 580 |

| <i>High School</i> | <i>Relocatable**</i> | <i>Other***</i> | <i>Interim Capacity</i> |
|----------------------|----------------------|-----------------|-------------------------|
| Raisbeck Aviation HS | 0 | 0 | 0 |
| Big Picture HS | 0 | 0 | 0 |
| Evergreen HS | 0 | 4 | 0 |
| Highline HS | 0 | 0 | 0 |
| Mount Rainier HS | 0 | 0 | 0 |
| Tyee HS | 0 | 2 | 0 |
| TOTALS | 0 | 6 | 0 |

**Used for regular classroom capacity.

***The relocatable referenced under “other relocatable” is used for special pull-out programs, storage, community use, etc.

SECTION FOUR: STUDENT ENROLLMENT TRENDS AND PROJECTIONS

Generally, enrollment projections using historical calculations are 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. Monitoring birth rates in the County and population growth for the area are essential yearly activities in the ongoing management of the CFP. 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 expedite projects in the event enrollment growth exceeds the projections.

In October 2020, the District's enrollment was 17,745 (headcount). By October 2021, headcount enrollment declined by 269 students to 17,476 and declined further in October 2023 to 17,069. This decline reflects the trend in other King County school districts and also, with regard to the District, includes lower kindergarten enrollment than expected as some parents decided to wait through the pandemic prior to enrolling students in school. Like other school districts, the global pandemic impacted enrollment. New housing growth also slowed in the District after the completion of several major projects. Some, but not all, of the enrollment decline was previously projected.

With the assistance of a professional demographer, the District has developed its own methodology for forecasting future enrollments. This methodology, a modified cohort survival method, considers a variety of factors to evaluate the potential student population growth for the years 2024 through 2033. These factors include projected births, projected growth in the K-12 population, and a model that considers growth in population and housing within the District's boundaries. The methodology also considers the impacts on enrollment related to charter school enrollment within the District's boundaries with certain assumptions related to recent trends. Therefore, the methodology and the resulting projections are considered conservative.

From 2010 to 2016, enrollment in the Highline School District increased by 5.2%, but it has been declining since then. This trend has led to the District's share of the County population dropping from 6.4% in 2010 to 6.0% in 2023. The Puget Sound Regional Council projects that the District's population will grow at about the same rate as the overall county, approximately one percent per year. Projections from December 2023 indicate that K-12 enrollment will continue to decline over the next five years, with a slow recovery anticipated after 2028. The decline is attributed to smaller birth cohorts, slower regional population growth, the influence of charter schools, and reduced new home construction, particularly for affordable housing.

Using the modified cohort survival projections, the District expects a total enrollment of 16,651 students in 2029 and a total enrollment of 17,268 by 2033. *See Appendix B.* The District will closely monitor enrollment and make adjustments as necessary. Future updates to this CFP will identify any adjustments or changes.

Table 6
Projected Student Enrollment
2023-2029

| <i>Projection</i> | <i>2023*</i> | <i>2024</i> | <i>2025</i> | <i>2026</i> | <i>2027</i> | <i>2028</i> | <i>2029</i> | <i>Actual Change</i> | <i>Percent Change</i> |
|-------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------------|-----------------------|
| | 17,069 | 16,922 | 16,705 | 16,482 | 16,394 | 16,469 | 16,651 | (418) | -2.45 % |

*Actual October 2023 enrollment.

SECTION FIVE: CAPITAL FACILITIES PROJECTIONS FOR FUTURE NEEDS

Projected future capacity needs, shown in Table 7, are derived by applying the projected number of students to the projected permanent capacity. It is not the District's policy to include relocatable classrooms when determining future capital facility needs; therefore, the interim capacity provided by relocatable classrooms is not included in this analysis. The District will utilize relocatable classrooms as necessary to address interim capacity needs. Information on relocatable classrooms by grade level and interim capacity can be found in Table 5. Information on planned construction projects can be found in the Financing Plan, Table 8.

Table 7
Projected Student Capacity – 2023 through 2029

| Elementary School Facilities | Actual Oct 2023 FTE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|-------------------------------------|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Permanent Capacity | 7,328 | 7,328 | 7,328 | 7,328 | 7,328 | 7,328 | 7,328 |
| Capacity Additions | | | | | | | |
| Total Permanent Capacity | 7,328 | 7,328 | 7,328 | 7,328 | 7,328 | 7,328 | 7,328 |
| Projected Enrolment | 7,627 | 7,479 | 7,484 | 7,558 | 7,588 | 7,608 | 7,618 |
| Permanent Capacity Surplus(deficit) | -298.7 | -150.7 | -155.7 | -229.7 | -259.7 | 279.7 | -289.7 |

| Middle School Facilities | Actual Oct 2023 FTE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|-------------------------------------|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Permanent Capacity | 3,857 | 3,857 | 3,857 | 3,857 | 3,857 | 3,857 | 4,227 |
| Capacity Additions | | | | | | 370 | |
| Total Permanent Capacity | 3,857 | 3,857 | 3,857 | 3,857 | 3,857 | 4,227 | 4,227 |
| Projected Enrolment | 3,457 | 3,491 | 3,511 | 3,507 | 3,499 | 3,558 | 3,676 |
| Permanent Capacity Surplus(deficit) | 400 | 366 | 346 | 350 | 358 | 669 | 551 |

Pacific Middle School will be replaced with added capacity for a total capacity of 950.

| High School Facilities | Actual Oct 2023 FTE | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|-------------------------------------|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Permanent Capacity | 5336 | 5,336 | 5,336 | 5,336 | 6,199 | 6,199 | 6,199 |
| Capacity Additions | | | | 863 | | | |
| Total Permanent Capacity | 5,336 | 5,336 | 5,336 | 6,199 | 6,199 | 6,199 | 6,199 |
| Projected Enrolment | 5,985 | 5,951 | 5,710 | 5,417 | 5,308 | 5,304 | 5,357 |
| Permanent Capacity Surplus(deficit) | -649 | -615 | -374 | 782 | 891 | 895 | 842 |

Tyee High School will be replaced with added capacity for a total capacity of 1200.

Evergreen High School will be replaced with added capacity for a total capacity of 1200.

SECTION SIX: FINANCING PLAN

Planned Improvements

The Finance Plan includes the 2022 Bond projects, with some preplanning costs funded by the 2016 Bond.

Under the 2016 bond, the District: (1) added the new Des Moines Elementary School, (2) constructed new elementary school classrooms at various sites, and (3) constructed a the New Glacier Middle School on land owned by the District. These projects accommodated recent growth within the District. The 2016 Bond also funded “non-capacity” capital needs at existing schools including the replacement of Highline High School and safety/security improvements at various schools.

The 2022 Bond funds the replacement of both Evergreen and Tyee High Schools, as well as the replacement of Pacific Middle School. The bond also includes District-wide critical capital needs improvements including, but not limited to (1) making emergency repairs; (2) constructing a new building to replace Transportation Building L; (3) providing sites, facilities, and spaces for virtual programs; (4) providing capital contributions for Maritime High School; (5) making roof restoration and remedial repairs; (6) acquiring and installing Sylvester Middle School Synthetic Field; (7) making exterior and interior finish improvements; and (8) making other health, safety, security, and capital improvements, all as determined necessary and advisable by the Board.

Financing for Planned Improvements

Funding for planned improvements is typically secured from several sources including voter-approved bonds, State match funds, and impact fees.

General Obligation Bonds: Bonds are typically used to fund the construction of new schools and other capital improvement projects and require a 60% voter approval. The District’s voters in November 2022 approved by 68.84% a \$518 million school construction bond, which included funding for completion planning and construction of the Pacific Middle School, Evergreen High School, and Tyee High School projects. The 2022 Bond also includes funding for District-wide critical capital improvements determined necessary and advisable by the Board.

State School Construction Assistance Program Funds: State School Construction Assistance funds come from the Common School Construction Fund. The State deposits revenue from the sale of renewable resources from State school lands set aside by the Enabling Act of 1889 into the Common School Account. If these sources are insufficient to meet needs, the Legislature can appropriate General Obligation Bond funds, or the Superintendent of Public Instruction can prioritize projects for funding. School districts may qualify for State School Construction Assistance Program (SCAP) funds for specific capital projects based on a prioritization system. The District anticipates receiving \$32 million in SCAP funding for the Evergreen High School and Tyee High School projects.

Impact Fees: Impact fees are a means of supplementing traditional funding sources for the construction of public facilities needed to accommodate new development. *See Section 7 School Impact Fees.*

Other Funding: The District received funding toward school construction from the Port of Seattle/Federal Aviation Administration for Highline High School and Des Moines Elementary School replacement projects and will receive funding for the Pacific Middle School replacement project.

The Six-Year Financing Plan shown in Table 8 demonstrates how the District intends to fund new construction capacity and improvements to school facilities for the years 2024-2029. The financing components include current and future planned bond funding, SCAP funds, and Port/FAA funds.

Table 8
Capital Facilities Financing Plan
(Costs in Millions)

| Project | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total Cost | Bonds/ Local Funds | State Funds | Impact Fees | Port/FAA |
|---------------------------------|-------|-------|-------|------|------|------|------|------------|-----------------------|-------------|-------------|----------|
| High Schools | | | | | | | | | | | | |
| Evergreen High School | 29 | 100 | 79 | 4 | 0.34 | | | 212.34 | X | X | | |
| Tyee High School | 21 | 99 | 66 | 2.3 | | | | 188.3 | X | X | | |
| Middle Schools | | | | | | | | | | | | |
| Pacific Middle School | 8.3 | 18.2 | 61.53 | 38.2 | 9.9 | | | 136.13 | X | | | X |
| Various Sites | | | | | | | | | | | | |
| Transportation Building L | 0.375 | 4.4 | | | | | | 4.775 | X | | | |
| Virtual Academy | 0.73 | 0.7 | | | | | | 1.43 | X | | | |
| Roof Restoration | 3.2 | 1.2 | 0.68 | | | | | 5.08 | X | | | |
| Sylvester MS Fields and Fencing | 3 | 0.32 | | | | | | 3.32 | X | | | |
| Critical Needs | 1.5 | 2.2 | 3.5 | 0.75 | | | | 7.95 | | | | |
| Valley view | 0.1 | 3 | 0.7 | | | | | 3.8 | | | | |
| Maritime | | 0.029 | 2.37 | | | | | 2.399 | X | | | |

SECTION SEVEN: SCHOOL IMPACT FEES

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

To be eligible to collect school impact fees for new capacity projects, a district must demonstrate expected grade level enrollment growth over the six-year planning period and a related need for new capacity. As discussed in Section 4 above, after several years of increasing enrollment the District’s recent enrollment has declined and current enrollment projections show no additional need for growth related projects over the six-year planning period. The District plans to monitor actual enrollment in future years and will include updated information in future updates to this CFP.

When the District is eligible for impact fees to fund growth-related capacity needs, impact fees are calculated utilizing the formula in the King County Code. 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 relocatable classrooms (portables). As required under the GMA, credits are applied in the formula to account for State Match Funds to be reimbursed to the District and projected future property taxes to be paid by the dwelling unit.

When impact fees are calculated, the District’s cost per dwelling unit is derived by multiplying the cost per student by the applicable student generation rate per dwelling unit. The student generation rate is the average number of students generated by each housing type; in this case, single family dwellings and multi-family dwellings. Where applicable, the District uses a student generation rate data based on actual permit data from local jurisdictions. See Appendix C.

When fees are calculated, the District applies a 50% discount rate required by the King County School Impact Fee Ordinance to the fee calculated using the variables and formula described above.

King County and the City of Kent currently have adopted school impact fee ordinances and collect school impact fees on behalf of the District when requested. The District has asked the other cities that it serves to consider adoption of a school impact fee ordinance. These requests are necessary as the District anticipates once again establishing eligibility to request school impact fees in the future.

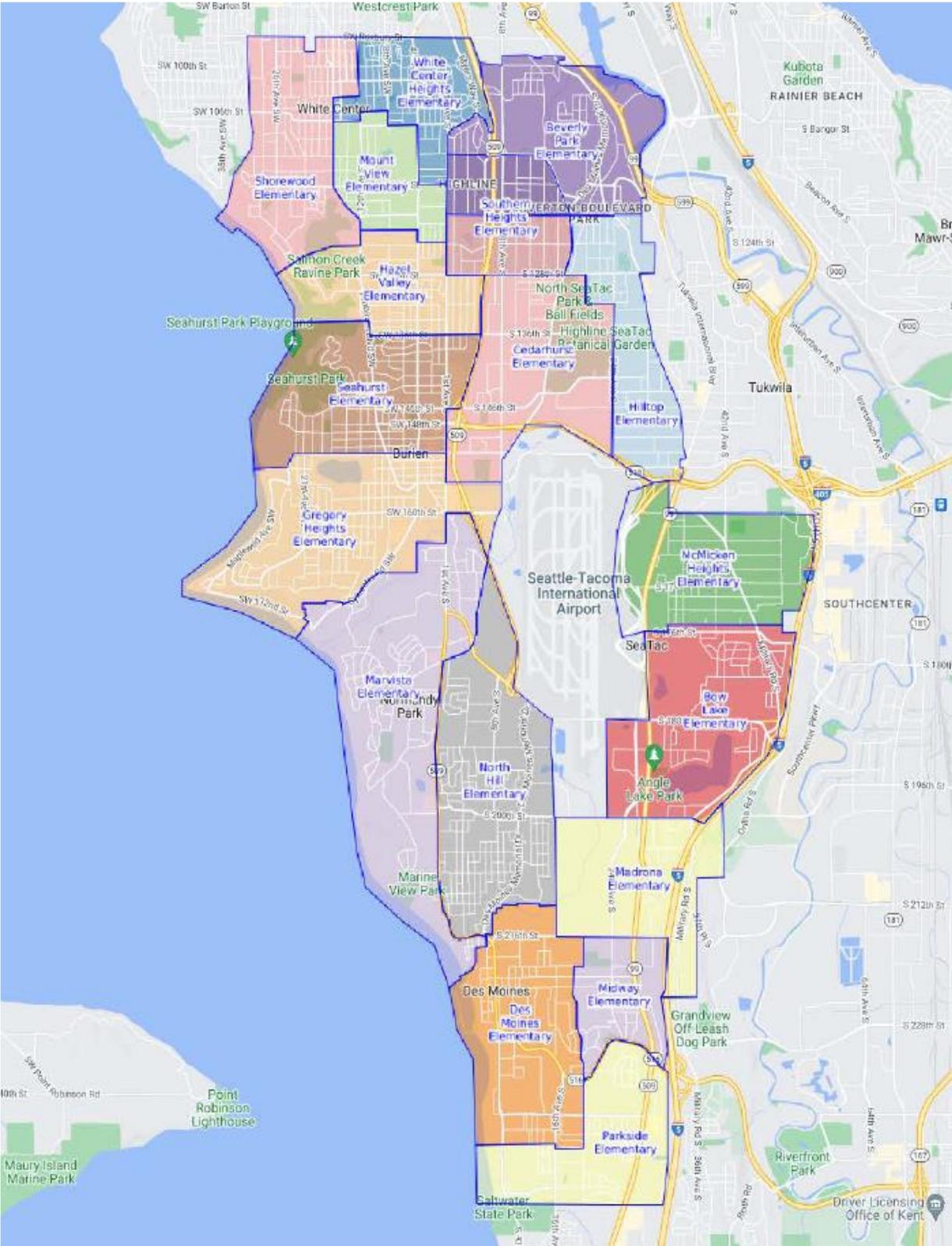
Table 9
School Impact Fees
2025

| <i>Housing Type</i> | <i>Impact Fee Per Dwelling Unit</i> |
|---------------------|-------------------------------------|
| Single Family | N/A |
| Multi-Family | N/A |

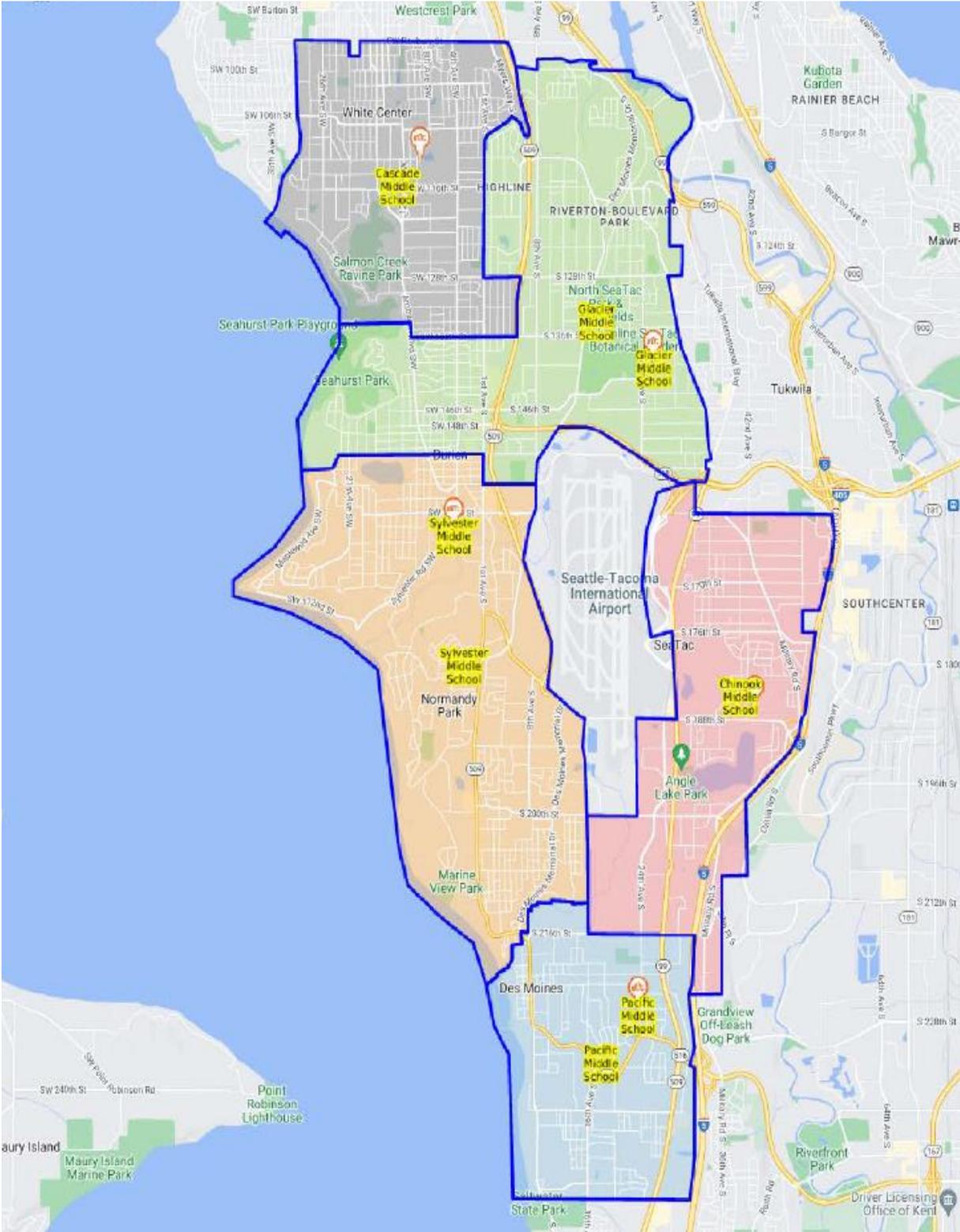
APPENDIX A

***DISTRICT
ATTENDANCE
BOUNDARY
MAPS***

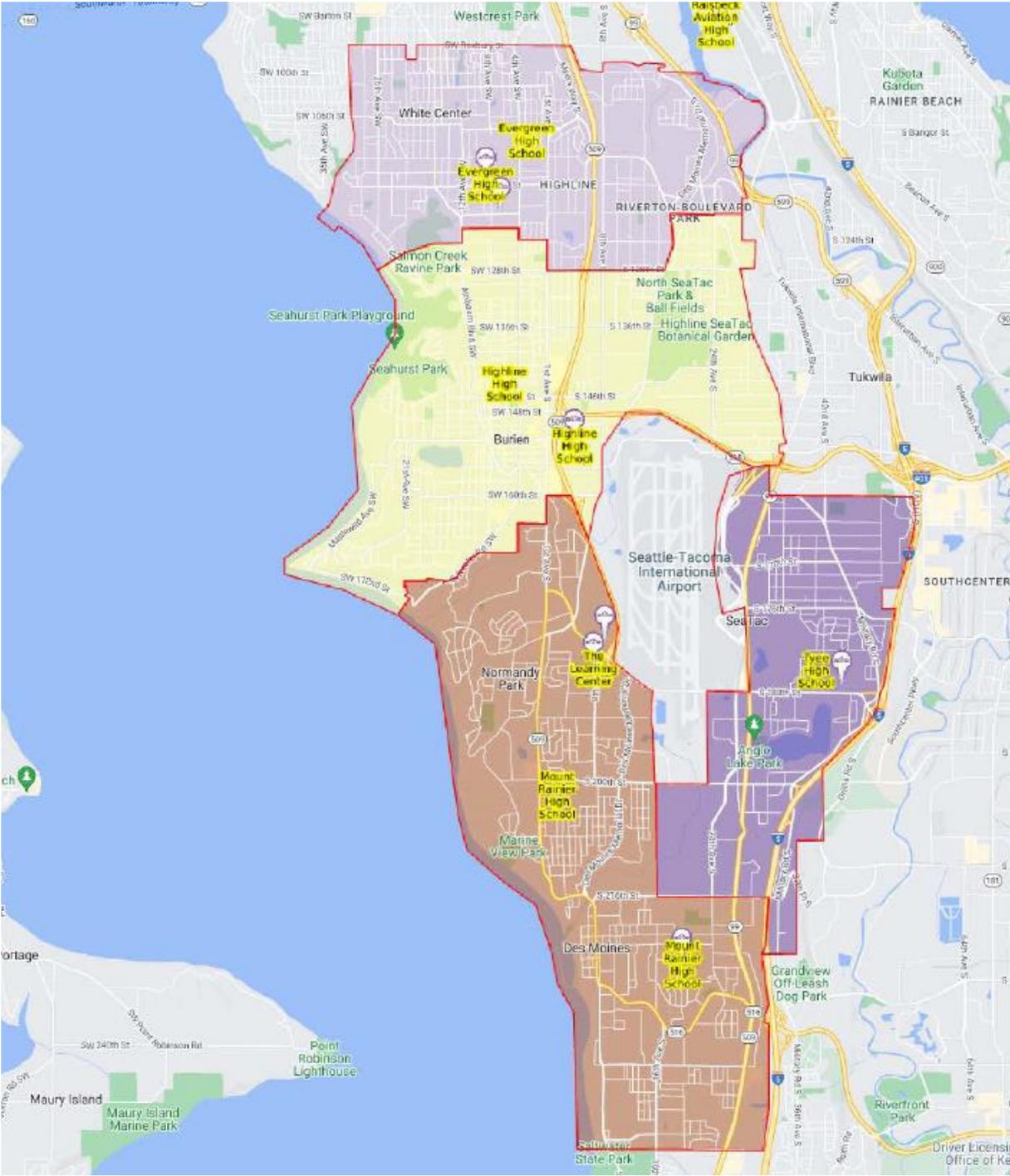
ELEMENTARY SCHOOL ATTENDANCE BOUNDARIES (2024)



MIDDLE SCHOOL ATTENDANCE BOUNDARIES (2024)



HIGH SCHOOL ATTENDANCE BOUNDARIES (2024)



| | Name of School | Address | Year built |
|-------------------|-----------------------------|--------------------------------------------------|-------------------------------------|
| Elementary school | Beverly Park at Glendale ES | 1201 S 104th St, Seattle, WA 98168 | 1963 |
| | Bow Lake ES | 18237 42nd Ave S, Seattle, WA 98188 | 2007 |
| | Cedarhurst ES | 11 S 132nd St, Burien, WA 98168 | 2008 |
| | Des Moines ES | 23801 16th Ave S, Des Moines, WA 98198 | 2020 |
| | Gregory Heights ES | 16201 16th Ave SW, Burien, WA 98166 | 2004 |
| | Hazel Valley ES | 402 SW 132nd St, Burien, WA 98146 | 2004 |
| | Hilltop ES | 12250 24th Ave S, Seattle, WA 98168 | 1957 |
| | Madrona ES | 20301 32nd Ave S, SeaTac, WA 98198 | 2004 |
| | Marvista ES | 19800 Marine View Dr SW, Normandy Park, WA 98166 | 2009 |
| | McMicken Heights ES | 3708 S 168th St, SeaTac, WA 98188 | 2011 |
| | Midway ES | 22447 24th Ave S, Des Moines, WA 98198 | 2008 |
| | Mount View ES | 10811 12th Ave SW, Seattle, WA 98146 | 2005 |
| | North Hill ES | 19835 8th Ave S, Des Moines, WA 98148 | 2005 |
| | Parkside ES | 2104 S 247th St, Des Moines, WA 98198 | 2010 |
| | Seahurst ES | 14603 14th Ave SW, Burien, WA 98166 | 1992 |
| | Shorewood ES | 2725 SW 116th St, Burien, WA 98146 | 2008 |
| | Middle School | Southern Heights ES^ | 11249 14th Ave S, Seattle, WA 98168 |
| White Center ES | | 10015 6th Ave SW, Seattle, WA 98146 | 2004 |
| Cascade MS | | 11212 10th Ave SW, Seattle, WA 98146 | 1957 |
| Chinook MS | | 18650 42nd Ave S, Seatac, WA 98188 | 1956 |
| Glacier MS | | 2450 S 142nd St, Seatac, WA 98168 | 2020 |
| Pacific MS | | 22705 24th Ave S, Des Moines, WA 98198 | 1959 |
| Sylvester MS | | 16222 Sylvester Rd SW, Burien, WA 98166 | 1953 |
| High School | Big Picture MS | 440 S 186th St, Burien, WA 98148 | 1960 |
| | Raisbeck Aviation HS | 9229 E Marginal Way S, Tukwila, WA 98108 | 2012 |
| | Big Picture HS | 440 S 186th St, Burien, WA 98148 | 1960 |
| | Evergreen HS | 830 SW 116th St, Seattle, WA 98146 | 1955 |
| | Highline HS | 225 S 152nd St, Burien, WA 98148 | 2021 |
| | Mount Rainier HS | 22450 19th Ave S, Des Moines, WA | 2007 |
| | Tyee HS | 4424 S 188th St, Seatac, WA 98188 | 1962 |
| Other Sites | New Star/Salmon Creek | 614 SW 120th St, Burien, WA 98146 | 1955 |
| | Olympic Interim site | 615 South 200th Street, Des Moines | 1954/2019 |
| | Puget Sound High School | 18010 8th Ave S, Burien, WA 98148 | 1972/2019 |
| | Valley View Early Learning | 17622 46th Ave S, Seatac, WA 98188 | 1968 |
| | Choice Academy | 18367 8th Ave S, Des Moines, WA 98148 | 1958 |

APPENDIX B

POPULATION AND ENROLLMENT DATA

Highline Enrollment Projection

| Births | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|---------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| King County | 25,190 | 25,057 | 24,514 | 24,630 | 25,032 | 24,910 | 25,348 | 25,487 | 26,011 | 25,273 | 24,337 |
| K Enroll as % | 6.72% | 6.46% | 6.34% | 6.16% | 5.96% | 5.85% | 5.44% | 4.88% | 4.89% | 5.03% | 5.14% |

| | Oct13 | Oct14 | Oct15 | Oct16 | Oct17 | Oct18 | Oct19 | Oct20 | Oct21 | Oct22 | Oct23 |
|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| K | 1694 | 1618 | 1553 | 1516 | 1492 | 1456 | 1378 | 1244 | 1271 | 1271 | 1252 |
| 1 | 1564 | 1723 | 1643 | 1515 | 1518 | 1447 | 1478 | 1380 | 1250 | 1319 | 1290 |
| 2 | 1491 | 1594 | 1683 | 1622 | 1506 | 1449 | 1429 | 1435 | 1309 | 1239 | 1290 |
| 3 | 1429 | 1498 | 1580 | 1676 | 1583 | 1455 | 1419 | 1364 | 1405 | 1294 | 1238 |
| 4 | 1385 | 1436 | 1490 | 1540 | 1630 | 1548 | 1389 | 1393 | 1331 | 1375 | 1252 |
| 5 | 1319 | 1391 | 1369 | 1439 | 1464 | 1525 | 1501 | 1319 | 1288 | 1261 | 1305 |
| 6 | 1420 | 1307 | 1262 | 1363 | 1390 | 1384 | 1409 | 1406 | 1205 | 1190 | 1183 |
| 7 | 1241 | 1369 | 1271 | 1234 | 1289 | 1270 | 1331 | 1405 | 1359 | 1179 | 1114 |
| 8 | 1319 | 1270 | 1377 | 1284 | 1253 | 1247 | 1285 | 1301 | 1367 | 1319 | 1160 |
| 9 | 1665 | 1643 | 1604 | 1457 | 1337 | 1332 | 1384 | 1368 | 1438 | 1551 | 1462 |
| 10 | 1456 | 1510 | 1510 | 1420 | 1445 | 1318 | 1309 | 1394 | 1361 | 1474 | 1550 |
| 11 | 1408 | 1446 | 1356 | 1527 | 1375 | 1412 | 1361 | 1307 | 1408 | 1368 | 1505 |
| 12 | 1506 | 1517 | 1360 | 1594 | 1501 | 1430 | 1516 | 1429 | 1484 | 1501 | 1468 |
| Total | 18,897 | 19,322 | 19,058 | 19,187 | 18,783 | 18,273 | 18,189 | 17,745 | 17,476 | 17,341 | 17,069 |

Preferred Forecast

| Actual Births | Projected Births | | | | | | | | | |
|---------------|------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| | 24,090 | 23,686 | 23,428 | 23,012 | 23,003 | 23,154 | 23,440 | 23,582 | 23,432 | 24,108 |
| | 5.17% | 5.19% | 5.25% | 5.30% | 5.32% | 5.32% | 5.37% | 5.37% | 5.37% | 5.37% |

| | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| K | 1245 | 1230 | 1229 | 1219 | 1224 | 1232 | 1259 | 1267 | 1259 | 1295 |
| 1 | 1274 | 1267 | 1252 | 1257 | 1247 | 1252 | 1266 | 1294 | 1302 | 1294 |
| 2 | 1271 | 1270 | 1276 | 1267 | 1271 | 1261 | 1264 | 1278 | 1307 | 1315 |
| 3 | 1279 | 1275 | 1287 | 1299 | 1289 | 1294 | 1281 | 1284 | 1299 | 1327 |
| 4 | 1213 | 1267 | 1276 | 1294 | 1306 | 1297 | 1299 | 1286 | 1289 | 1304 |
| 5 | 1198 | 1174 | 1239 | 1253 | 1271 | 1283 | 1271 | 1273 | 1260 | 1263 |
| 6 | 1241 | 1153 | 1141 | 1210 | 1224 | 1242 | 1251 | 1239 | 1241 | 1229 |
| 7 | 1138 | 1208 | 1133 | 1127 | 1195 | 1209 | 1224 | 1233 | 1222 | 1224 |
| 8 | 1112 | 1149 | 1233 | 1162 | 1138 | 1225 | 1233 | 1248 | 1257 | 1246 |
| 9 | 1288 | 1235 | 1270 | 1369 | 1290 | 1270 | 1374 | 1383 | 1400 | 1410 |
| 10 | 1460 | 1288 | 1229 | 1271 | 1369 | 1296 | 1283 | 1388 | 1397 | 1414 |
| 11 | 1568 | 1480 | 1306 | 1246 | 1288 | 1388 | 1314 | 1301 | 1407 | 1416 |
| 12 | 1636 | 1707 | 1611 | 1422 | 1357 | 1402 | 1511 | 1431 | 1416 | 1532 |
| Total | 16,922 | 16,705 | 16,482 | 16,394 | 16,469 | 16,651 | 16,830 | 16,905 | 17,055 | 17,268 |

| | | | | | | | | | | | | | | | | | | | | | |
|----------|------|------|-------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------|------|------|------|------|------|
| Change | 413 | 425 | -264 | 129 | -404 | -510 | -84 | -444 | -269 | -135 | -272 | -147 | -217 | -224 | -88 | 75 | 182 | 179 | 75 | 150 | 213 |
| % Change | 2.2% | 2.2% | -1.4% | 0.7% | -2.1% | -2.7% | -0.5% | -2.4% | -1.5% | -0.8% | -1.6% | -0.9% | -1.3% | -1.3% | -0.5% | 0.5% | 1.1% | 1.1% | 0.4% | 0.9% | 1.2% |

Totals by Level

| | | | | | | | | | | | | | | | | | | | | | |
|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| K-5 | 8,882 | 9,260 | 9,318 | 9,308 | 9,193 | 8,880 | 8,594 | 8,135 | 7,854 | 7,759 | 7,627 | 7,479 | 7,484 | 7,558 | 7,588 | 7,608 | 7,618 | 7,640 | 7,683 | 7,715 | 7,798 |
| 6-8 | 3,980 | 3,946 | 3,910 | 3,881 | 3,932 | 3,901 | 4,025 | 4,112 | 3,931 | 3,688 | 3,457 | 3,491 | 3,511 | 3,507 | 3,499 | 3,558 | 3,676 | 3,708 | 3,720 | 3,720 | 3,699 |
| 9-12 | 6,035 | 6,116 | 5,830 | 5,988 | 5,658 | 5,482 | 5,570 | 5,498 | 5,691 | 5,894 | 5,985 | 5,951 | 5,710 | 5,417 | 5,308 | 5,304 | 5,357 | 5,482 | 5,502 | 5,619 | 5,772 |

APPENDIX C

STUDENT GENERATION RATE DATA

The District did not prepare updated student generation rate data for the 2023 Capital Facilities Plan as the District is not requesting the collection of school impact fees. Future CFP updates may include updated student generation rates to support impact fee calculations.