

HIGHLINE SCHOOL DISTRICT NO. 401

CAPITAL FACILITIES PLAN

2022-2027



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

Adopted: July 6, 2022

HIGHLINE SCHOOL DISTRICT NO. 401

CAPITAL FACILITIES PLAN

2022-2027

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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 May 2022. 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 (2022-2027).

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

Executive Summary

The District experienced steady enrollment increases between 2010 and 2017. However, 2018 and 2019 enrollment decreased from the previous years, and the global pandemic in 2021 resulted in further declines. Enrollment projections from December 2021 show a continuing decline in enrollment over the next six years and gradual increases just beyond the six year planning period. The District intends to monitor actual enrollment figures closely in order to determine if the December 2021 enrollment projections hold true or need to be adjusted post-pandemic to reflect actual enrollment figures and updated development data. Future updates to this CFP will include appropriate information.

The District currently serves an approximate student population of 17,468 (October 1, 2021 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; New Start (9-12) at the Salmon Creek Site; Maritime High School and Highline Virtual Academy, which are located at the Olympic Interim site; and Puget Sound Skills Center (“PSSC”).

Over the last 15 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 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. In addition, the new Highline High School is currently under construction and scheduled to open in the fall of 2022. All of this work has been done 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 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, and built the new Glacier Middle School. The District does not anticipate the need at this time for additional land to accommodate the new schools; however, 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 noncapacity replacement 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 and is currently in progress. The District anticipates that the Board of Directors will adopt a resolution to send the bond proposals to the voters for consideration in November 2022.

This CFP identifies the 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, as noted above, 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 a 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)
 - Gifted Education
 - Learning Assisted Programs
 - Severely Behavior Disorder
 - Transition Rooms
 - Mild, Moderate, and Severe Disabilities
 - Developmental 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
 - Daycare Programs
 - 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 (modulars 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 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 57 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. 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	22	447
Bow Lake ES	74,729	23	467
Cedarhurst ES	67,188	25	508
Des Moines ES	84,568	38	771
Gregory Heights ES	65,978	22	447
Hazel Valley ES	65,294	23	467
Hilltop ES***	56,862	24	487
Madrona ES	69,240	25	508
Marvista ES	66,421	25	508
McMicken Heights ES	68,378	22	447
Midway ES	66,096	22	447
Mount View ES	67,783	26	528
North Hill ES***	70,085	27	548
Parkside ES	66,990	22	447
Seahurst ES	59,967	20	548
Shorewood ES	60,326	22	447
Southern Heights ES	31,719	13	305
White Center ES***	70,854	28	609
TOTAL	1,170,623	429	8,933

* 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	33	957
Chinook MS	101,433	27	783
Glacier MS	142,104	37	1073
Pacific MS	70,441	24	696
Sylvester MS	89,117	28	812
Big Picture MS (at Manhattan)		2	58
TOTAL	491,052	151	4,379

* 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	10	290
Evergreen HS	161,456	48	1392
Highline HS	291,009	53	1537
Mount Rainier HS	207,159	55	1595
Tyee HS	129,017	38	1102
TOTALS	905,716	218	6,322

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

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	3	1	61
Cedarhurst	4	0	81
Des Moines	0	0	0
Gregory Heights	0	2	0
Hazel Valley	3	1	61
Hilltop	5	1	102
Madrona	2	0	41
Marvista	2	0	41
McMicken Heights	0	0	0
Midway	4	0	81
Mount View	4	0	81
North Hill	0	0	0
Parkside	0	0	0
Seahurst	2	2	41
Shorewood	2	2	41
Southern Heights	2	1	41
White Center	4	0	81
TOTAL	37	12	751.1

<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” are used for special pull-out programs, storage, community use, etc.

District Property

The District recently sold/leased school sites:

- Maywood site: 1410 S 200th St, SeaTac. Sold following the determination that a school can no longer be sited at this location due to its proximity to the airport runway and current zoning (sold fall 2020).
- Burien Heights site: 1210 SW 136th St, Burien. This property was subject to a long-term lease to Navos, who recently purchased the property (sold fall 2020).
- The Board recently declared the former North Shorewood Elementary School property surplus to the District's needs (in addition to previous surplus actions in 1975 and 1977) and held a public hearing on May 4, 2022, as required by statute, to review a contemplated sale of the property.

The District recently purchased the following sites:

- HiLine Lanes Bowling Alley: The District purchased this property, contiguous to the District's Central Office, in 2021 to use for additional Central Office parking, office use, and warehouse space.

School Closures:

- The District will close Southern Heights Elementary School following the 2021-22 school year due to declining enrollment, age of the facility, and costs to operate. Students will be redirected to neighboring schools with availability capacity.

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 2019, the District’s enrollment was 18,189 (headcount). By October 2020, headcount enrollment declined by 444 students to 17,745, and declined further in October 2021 to 17,468. 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. The District, like all districts around the State, will watch closely how enrollment figures shift with the return to in-person learning.

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 2022 through 2031. 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.

District enrollment increased by 5.2% between 2010 and 2016, with enrollment declining thereafter through the current year. December 2021 projections show a continuing K-12 decline over the six-year planning period with increases occurring thereafter. Using the modified cohort survival projections, the District expects a total FTE enrollment of 16,182 students in 2027 and a total FTE enrollment of 16,437 by 2030. *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
2022-2027**

<i>Projection</i>	<i>2021*</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>Actual Change</i>	<i>Percent Change</i>
	17,147	16,879	16,653	16,497	16,368	16,273	16,182	(965)	-5.63%

*Actual October 2021 FTE 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, interim capacity provided by relocatable classrooms is not included in this analysis. The District will utilize relocatables 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 – 2022 through 2027**

ELEMENTARY SCHOOL FACILITIES	Actual Oct. 2021 FTE	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Permanent Capacity	8,933	8,628	8,628	8,628	8,628	8,628	8,628
Capacity Additions							
Total Permanent Capacity	8,933	8,628	8,628	8,628	8,628	8,628	8,628
Projected Enrollment	7,850	7,664	7,466	7,259	7,304	7,407	7,460
Permanent Capacity Surplus/(Deficit)	1083	964	1162	1369	1324	1221	1168

Southern Heights closes following 2021-22 school year

MIDDLE SCHOOL FACILITIES	Actual Oct. 2021 FTE	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Permanent Capacity	4,379	4,379	4,379	4,379	4,379	4,379	4,379
Capacity Additions							254
Total Permanent Capacity	4,379	4,379	4,379	4,379	4,379	4,379	4,633
Projected Enrollment	3,918	3,704	3,540	3,602	3,504	3,419	3,341
Permanent Capacity Surplus/(Deficit)	461	675	839	777	875	960	1038

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

HIGH SCHOOL FACILITIES	Actual Oct. 2021 FTE	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Permanent Capacity	6,322	6,322	6,322	6,322	6,322	6,322	6,228
Capacity Additions							
Total Permanent Capacity	6,322	6,322	6,322	6,322	6,322	6,322	6,228
Projected Enrollment	5,370	5,512	5,647	5,638	5,562	5,448	5,381
Permanent Capacity Surplus/(Deficit)	952	810	675	684	760	874	847

Evergreen and Tyee High Schools will be replaced and reopened with capacity at each school at 1,200

SECTION SIX: FINANCING PLAN

Planned Improvements

The Finance Plan includes the remaining 2016 Bond projects and planning for future projects with anticipated funding in the anticipated November 2022 Bond.

Pursuant to the Board's approval of the Capital Facilities Advisory Committee's final recommendations and the voters' approval of 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 accommodate recent growth within the District.

The District has identified "non-capacity" capital needs at existing schools including the replacement of Highline High School and safety/security improvements at various schools. The District is also planning for the replacement of both Evergreen and Tyee High Schools, as well as replacement of Pacific Middle School, as a part of a future planned bond proposal. The proposal would also include 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 a number of sources including voter-approved bonds, State match funds, and impact fees.

General Obligation Bonds: Bonds are typically used to fund construction of new schools and other capital improvement projects, and require a 60% voter approval. The District's voters in November 2016 approved by 66.99% a \$299.85 million school construction bond, which included some funding for planning the Pacific Middle School, Evergreen High School, and Tyee High School projects. The District anticipates that a bond will be presented to the votes in November 2022 to provide additional funding for the projects identified in this Plan.

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 funds for specific capital projects based on a prioritization system.

The District received funding in the amount of \$6.27 million from Senate Bill 6080 to address a portion of the classrooms needed for implementation of reduced K-3 class sizes.

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

The District also receives some funding toward school construction from the Port of Seattle/Federal Aviation Administration. This funding applies to the planned Pacific Middle School replacement project, the Highline High School and Des Moines Elementary School replacement projects.

The Six-Year Financing Plan shown on Table 8 demonstrates how the District intends to fund new construction capacity and improvements to school facilities for the years 2022-2027. 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	2021	2022	2023	2024	2025	2026	2027	Total Cost	Bonds/ Local Funds	State Funds	Impact Fees	Port/FAA
Elementary Schools												
Elementary School Classrooms – various sites	0.5	0.03						\$0.53	X	SB 6080		
								\$0.00				
Middle Schools								\$0.00				
Glacier Middle School	0.5	0.5						\$1.00	X	X		
Pacific Middle School**	0.05	0.12	13.3	13.38	20	33.4	40.1	\$120.35	X			X
								\$0.00				
High Schools								\$0.00				
Highline High School	14	7.6	0.3					\$21.90	X	X		X
Evergreen High School**	0.01	5.6	35.3	61.6	70.7	20.2	10.1	\$203.51	X	X		
Tyee High School**	0.01	5.3	31.3	58.1	71.5	17.8		\$184.01	X	X		

^^Does not reflect expenditures in previous years

*Some funds will expend to 2028

**2021-2022 allocation funded by 2016 Bond: future allocations subject to future bond fund

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.

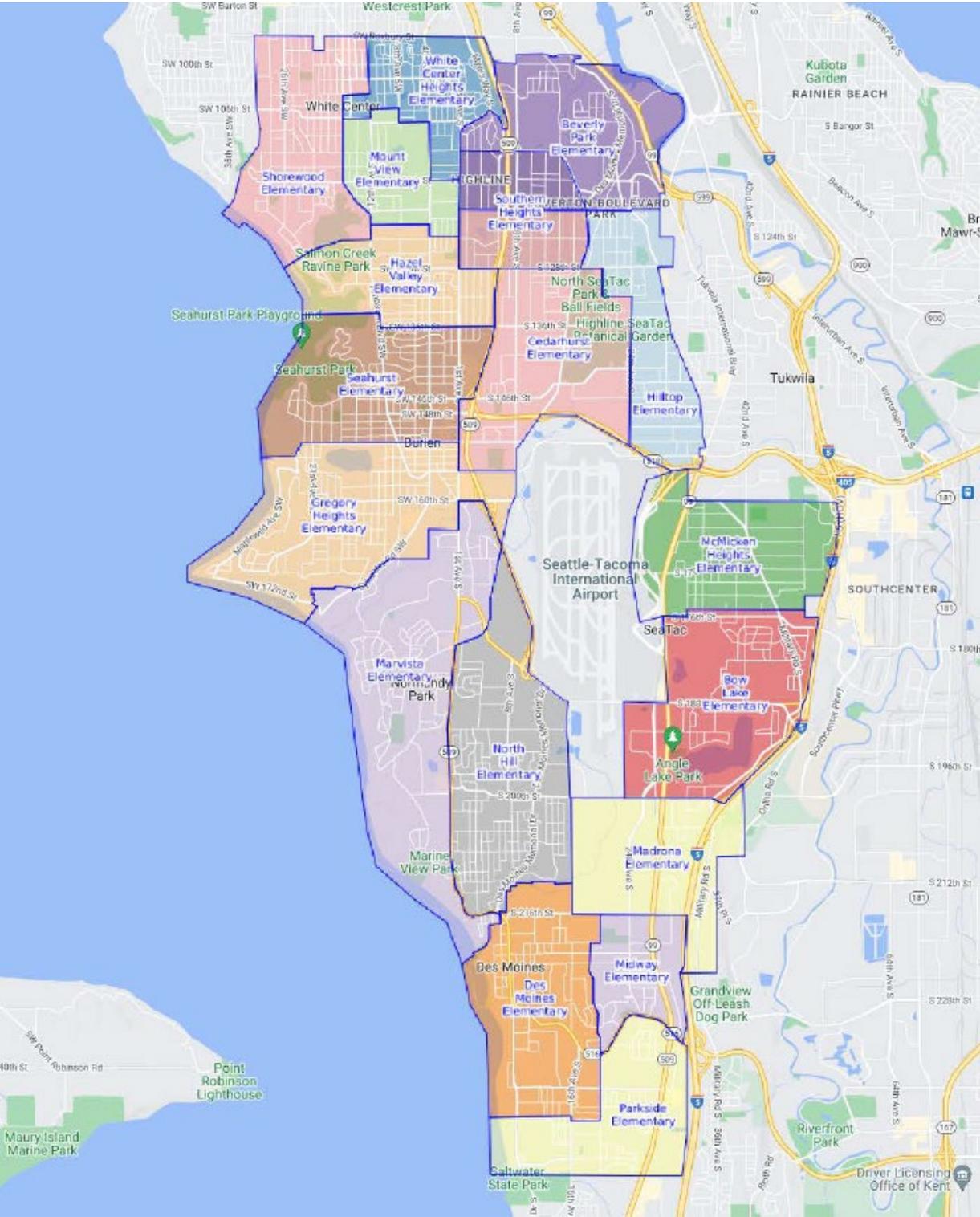
**Table 9
School Impact Fees
2022**

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

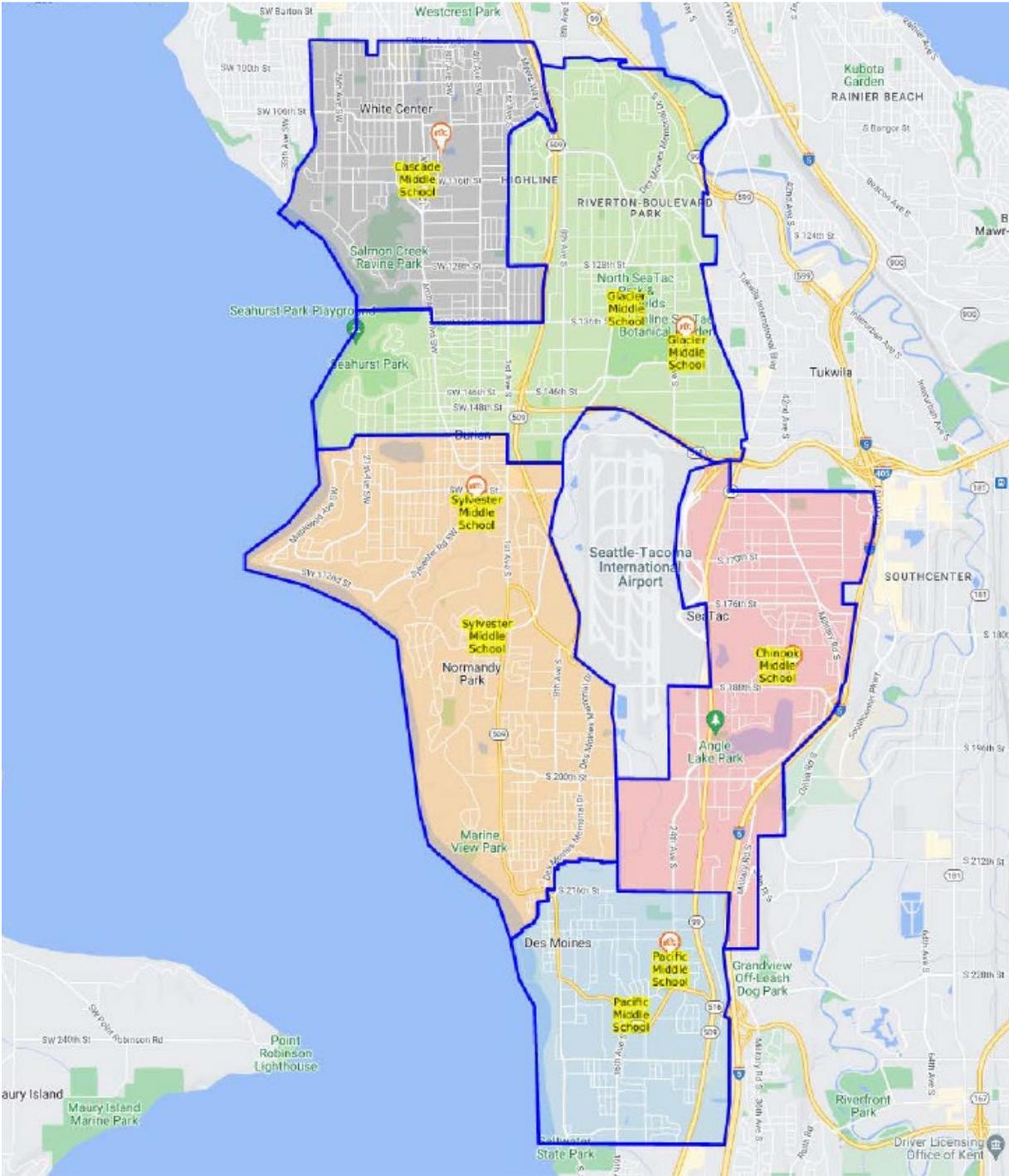
APPENDIX A

**DISTRICT
ATTENDANCE
BOUNDARY
MAPS**

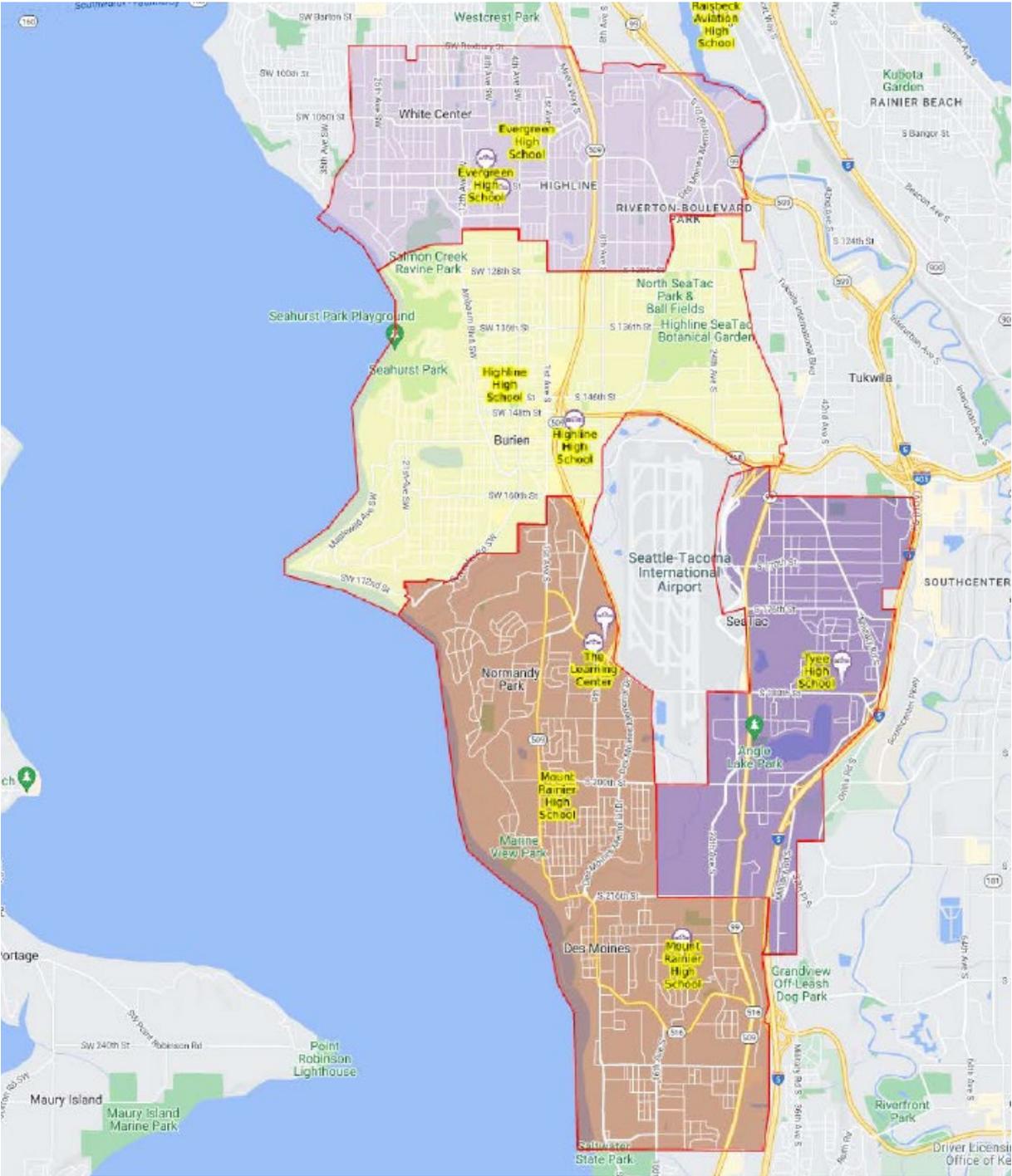
ELEMENTARY SCHOOL ATTENDANCE BOUNDARIES (2022)



MIDDLE SCHOOL ATTENDANCE BOUNDARIES (2022)



HIGH SCHOOL ATTENDANCE BOUNDARIES (2022)



APPENDIX B

POPULATION AND ENROLLMENT DATA

Highline Enrollment Projection

Births	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
King County	24,244	24,899	25,190	25,057	24,514	24,630	25,032	24,910	25,348	25,487	26,011
K Enroll as %	5.96%	6.20%	6.72%	6.46%	6.34%	6.16%	5.96%	5.85%	5.44%	4.88%	4.89%

	Oct11	Oct12	Oct13	Oct14	Oct15	Oct16	Oct17	Oct18	Oct19	Oct20	Oct21
K	1445	1543	1694	1618	1553	1516	1492	1456	1378	1244	1271
1	1456	1475	1564	1723	1643	1515	1518	1447	1478	1380	1250
2	1374	1430	1491	1594	1683	1622	1506	1449	1429	1435	1309
3	1362	1368	1429	1498	1580	1676	1583	1455	1419	1364	1405
4	1393	1323	1385	1436	1490	1540	1630	1548	1389	1393	1331
5	1323	1408	1319	1391	1369	1439	1464	1525	1501	1319	1288
6	1381	1316	1420	1307	1262	1363	1390	1384	1409	1406	1205
7	1253	1317	1241	1369	1271	1234	1289	1270	1331	1405	1359
8	1220	1267	1319	1270	1377	1284	1253	1247	1285	1301	1367
9	1589	1585	1665	1643	1604	1457	1337	1332	1384	1368	1438
10	1498	1424	1456	1510	1510	1420	1445	1318	1309	1394	1361
11	1482	1442	1408	1446	1356	1527	1375	1412	1361	1307	1408
12	1450	1586	1506	1517	1360	1594	1501	1430	1516	1429	1484
Total	18,226	18,484	18,897	19,322	19,058	19,187	18,783	18,273	18,189	17,745	17,476

Preferred Forecast

Actual Births				Projected Births							
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
King County	25,273	24,337	24,090	23,686	23,568	24,043	24,237	24,691	24,904	25,158	
K Enroll as %	5.08%	5.07%	5.17%	5.19%	5.25%	5.25%	5.25%	5.25%	5.25%	5.25%	

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
K	1285	1233	1245	1230	1236	1261	1271	1295	1306	1320
1	1284	1276	1225	1237	1228	1234	1259	1269	1293	1304
2	1215	1263	1255	1217	1247	1238	1244	1269	1279	1303
3	1246	1197	1244	1248	1228	1258	1249	1255	1280	1291
4	1368	1188	1176	1234	1257	1237	1267	1258	1264	1289
5	1266	1312	1116	1138	1213	1235	1215	1245	1236	1242
6	1191	1210	1261	1078	1105	1177	1199	1179	1208	1200
7	1175	1155	1180	1235	1061	1088	1159	1180	1161	1189
8	1342	1178	1164	1194	1256	1080	1107	1179	1200	1181
9	1494	1474	1307	1298	1325	1394	1198	1228	1308	1332
10	1424	1494	1489	1327	1324	1352	1422	1222	1252	1334
11	1380	1450	1538	1540	1378	1375	1404	1477	1269	1301
12	1530	1506	1599	1704	1714	1535	1532	1564	1645	1413
Total	17,198	16,937	16,798	16,680	16,572	16,462	16,524	16,619	16,702	16,699

Change	125	258	413	425	-264	129	-404	-510	-84	-444	-269	-278	-261	-139	-118	-107	-110	62	95	83	-3
% Change	0.7%	1.4%	2.2%	2.2%	-1.4%	0.7%	-2.1%	-2.7%	-0.5%	-2.4%	-1.5%	-1.6%	-1.5%	-0.8%	-0.7%	-0.6%	-0.7%	0.4%	0.6%	0.5%	0.0%

Totals by Level

K-5	8,353	8,547	8,882	9,260	9,318	9,308	9,193	8,880	8,594	8,135	7,854	7,662	7,468	7,261	7,305	7,408	7,462	7,505	7,591	7,658	7,748
6-8	3,854	3,900	3,980	3,946	3,910	3,881	3,932	3,901	4,025	4,112	3,931	3,708	3,544	3,604	3,507	3,422	3,344	3,464	3,538	3,569	3,570
9-12	6,019	6,037	6,035	6,116	5,830	5,998	5,658	5,492	5,570	5,498	5,691	5,827	5,925	5,933	5,868	5,742	5,656	5,556	5,491	5,474	5,380

Preferred Forecast

Highline Comparison of FTE and Headcount Enrollment from October

October

October Numbers

FTE as a Percent

FTE Forecast

Grade	HeadCount			FTE			FTE as a Percent of Headcount				FTE Forecast									
	Oct19	Oct20	Oct21	Oct19	Oct20	Oct21	Oct19	Oct20	Oct21	Avg %	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
K	1378	1244	1271	1377.5	1244.0	1270.2	100.0%	100.0%	99.9%	99.9%	1284.6	1232.6	1244.5	1229.6	1235.4	1260.3	1270.5	1294.3	1305.4	1318.8
1	1478	1380	1250	1477.8	1380.0	1250.0	100.0%	100.0%	100.0%	100.0%	1283.9	1275.9	1225.0	1236.8	1228.0	1233.9	1258.7	1268.9	1292.7	1303.8
2	1429	1435	1309	1429.0	1435.0	1309.0	100.0%	100.0%	100.0%	100.0%	1214.9	1262.8	1254.9	1216.8	1246.6	1237.8	1243.6	1268.7	1279.0	1302.9
3	1419	1364	1405	1419.0	1363.1	1404.1	100.0%	99.9%	99.9%	100.0%	1245.6	1196.0	1243.1	1247.7	1227.5	1257.6	1248.7	1254.6	1279.9	1290.2
4	1389	1393	1331	1389.0	1393.0	1330.1	100.0%	100.0%	99.9%	100.0%	1367.9	1187.3	1175.5	1233.9	1256.6	1236.3	1266.6	1257.6	1263.6	1289.1
5	1501	1319	1288	1501.0	1317.1	1287.1	100.0%	99.9%	99.9%	99.9%	1265.5	1310.6	1115.3	1137.6	1211.7	1234.0	1214.1	1243.8	1235.0	1240.9
6	1409	1406	1205	1408.1	1406.0	1203.2	99.9%	100.0%	99.9%	99.9%	1189.4	1209.4	1259.6	1077.1	1104.1	1176.0	1197.7	1178.3	1207.2	1198.7
7	1331	1405	1359	1328.9	1404.3	1358.3	99.8%	100.0%	99.9%	99.9%	1174.6	1154.4	1178.8	1233.8	1060.2	1086.8	1157.6	1178.9	1159.8	1188.2
8	1285	1301	1367	1283.6	1299.8	1365.5	99.9%	99.9%	99.9%	99.9%	1340.4	1176.7	1162.8	1193.2	1255.0	1078.4	1105.4	1177.4	1199.1	1179.7
9	1384	1368	1438	1380.7	1368.0	1437.0	99.8%	100.0%	99.9%	100.0%	1493.7	1473.8	1306.7	1297.5	1324.9	1393.6	1197.5	1227.5	1307.5	1331.5
10	1309	1394	1361	1305.5	1393.9	1356.6	99.7%	100.0%	99.7%	99.8%	1418.8	1491.9	1486.5	1324.3	1321.5	1349.4	1419.3	1219.7	1250.2	1331.7
11	1361	1307	1408	1205.5	1223.2	1270.8	88.6%	93.6%	90.3%	91.9%	1260.0	1333.2	1413.4	1415.2	1267.0	1264.3	1291.0	1357.9	1166.9	1196.1
12	<u>1516</u>	<u>1429</u>	<u>1484</u>	<u>1259.8</u>	<u>1301.4</u>	<u>1304.9</u>	<u>83.1%</u>	<u>91.1%</u>	<u>87.9%</u>	<u>89.5%</u>	<u>1339.1</u>	<u>1348.2</u>	<u>1431.3</u>	<u>1524.9</u>	<u>1534.3</u>	<u>1373.7</u>	<u>1370.7</u>	<u>1399.7</u>	<u>1472.2</u>	<u>1265.1</u>
Total	18189	17745	17476	17765	17529	17147	97.7%	98.8%	98.1%	98.2%	16878.5	16652.7	16497.2	16368.3	16272.9	16182.1	16241.5	16327.4	16418.5	16436.7
				Change	-236.6	-381.9					-268.31	-225.79	-155.52	-128.86	-95.41	-90.87	59.46	85.87	91.10	18.20
				Pct	-1.3%	-2.2%					1.6%	-1.3%	-0.9%	-0.8%	-0.6%	-0.6%	0.4%	0.5%	0.6%	0.1%

* Note: FTE Numbers include Satellite

APPENDIX C

STUDENT GENERATION RATE

The District did not prepare updated student generation rate data for the 2022 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.