

SECTION 1 INTRODUCTION AND SUMMARY

Introduction

The Washington State Growth Management Act (the “GMA”) includes schools in the category of public facilities and services. School districts are required by the City of Vancouver (“City”) and Clark County (“County”) to adopt capital facilities plans to satisfy the requirements of the GMA and to identify additional school facilities necessary to meet the educational needs of projected enrollment growth for a six-year period. Enrollment projections for the 6-year plan are largely based on the land use zoning plan and the vacant buildable lands survey adopted by the City and the County during the 2007 Growth Management Plan update.

The Vancouver School District (“District”) has prepared the 2022 Capital Facilities Plan (“CFP”) to provide the City and the County with a schedule and financing program for capital improvements over the next six years (Oct. 1, 2022 through Oct. 1, 2028). The 2022 CFP includes the following elements:

- A description of space requirements for educational programs (Section 2)
- An inventory of existing capital facilities owned by the District (Section 3)
- Future enrollment projections for each grade span (elementary, middle, and high schools) (Section 4)
- Identification of specific schools that will lack capacity to serve projected enrollment within the duration of this plan (Section 5)
- A forecast of future needs for capital facilities and school sites, including proposed capacities of expanded or new capital facilities (Section 6)
- A six-year plan for financing capital facilities within projected funding capacities, which identifies sources of money for such purposes. The financing plan separates projects and portions of projects which add capacity from those which do not, since the latter are generally not appropriate for impact fee funding (Section 7)
- A calculation of impact fees to be assessed and support data substantiating said fees (Section 8)

Summary

School facility and student capacity needs are dictated by a complex matrix of regulatory mandates, educational program components, collective bargaining agreements, and community expectations, more fully described in Section 2. The District's existing capital facilities are summarized in Section 3. The October 1, 2021 enrollment (head count) for the District was 21,375 students.

Although overall capacity appears adequate at the elementary level, future enrollments in two schools are projected to increase beyond the capacity of the existing building over the next 6 years (see Sections 4 and 5). The increase in growth minus the available capacity equals a projected new capacity need of approximately 175 elementary school students. Growth at the middle and high school level is not projected to exceed existing capacity during this same period (net available capacity of 81 middle school and 571 high school students).

The calculated maximum allowable impact fees for the District are \$2,786.09 per single family residence and \$2,486.64 per multi-family residence (**Appendix C**). The District Board of Directors approved this plan on July 12, 2022, and directs the City and the County to collect fees in the amounts of \$2,786.09 per single family residence and \$2,486.64 per multi-family residence (Section 8).

SECTION 2

SPACE REQUIREMENTS FOR DISTRICT EDUCATIONAL PROGRAMS

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District's educational program. The educational program components, which drive facility space needs, include grade configuration, optimum facility size, class size, educational program offerings, classroom utilization and scheduling requirements, and use of modular classrooms (portables).

In addition to student population, other factors such as collective bargaining agreements, government mandates, and community expectations also affect classroom space requirements. In addition to basic education programs, other programs such as special education, bilingual education, pre-school and childcare, the arts, and music must be accommodated. These programs can have a significant impact on the available student capacity of school facilities.

The District educational program guidelines, which directly affect school capacity, are outlined below for elementary, middle, and high school grade levels.

- Elementary Schools: Average class size for elementary classrooms is based upon 21.5 students. The actual number of students in an individual classroom depends on the above factors.
- Middle Schools: Average class size for middle school classrooms is based upon 26 students. The actual number of students in an individual classroom depends on the above factors.
- High Schools: Average class size for high schools is based upon 27 students. The actual number of students in an individual classroom depends on the above factors. Working building capacity is determined by the design capacity for the school, based on teaching stations.
- Special Education students identified in enrollment projections receive most of their educational needs in a self-contained classroom. Classroom needs for these programs are based upon 10 students per classroom.
- It is not possible to achieve 100% utilization of all basic education teaching stations throughout the day. There are special programs that also have to be housed in the school. Therefore, working building capacity is adjusted depending on the extra needs of the student population of each school. Capacity is calculated utilizing only classroom spaces containing a basic education teacher and his/her complement of students. Students may be pulled out to attend additional programs (which may also be held in classrooms, if there is no designated space available). Working building capacity calculations do not include classrooms used for these special programs, such as family and community resource rooms, learning support centers, reading rooms, math labs and computer labs.
- Portables are a temporary solution to capacity needs, and therefore are not counted in calculating capacity.

**SECTION 3
CAPITAL FACILITIES SUMMARY**

This section provides a summary of capital facilities owned and operated by the District including schools, modulars, undeveloped land, and support facilities. **Figure 1** displays the summary of the District’s school facilities. **Appendix A** includes a map and inventory of existing facilities and their locations.

**FIGURE 1
VANCOUVER SCHOOL DISTRICT SCHOOL SITES**

| | No. School Sites | Approximate No. Classrooms/ Teaching Stations | Working Building Capacity | Total Oct. 1, 2021 Enrollment | Projected Total Oct. 1, 2028 Enrollment |
|------------|------------------|---|---------------------------|-------------------------------|---|
| Elementary | 21 | 537 | 11,181 | 9,433 | 9,930 |
| Middle | 6 | 237 | 5,903 | 5,152 | 5,069 |
| High | 7 | 265 | 6,677 | 6,790 | 6,377 |
| Total | 34 | 1,039 | 23,761 | 21,375 | 21,376 |

Data above includes both special education and non-special education enrollment and classrooms. However, in Section 4 below, special needs populations are separated for capacity and needs calculations, since the students per classroom drivers are different.

In addition to the above basic educational facilities for K-12 students, the District also owns and operates:

- The Fir Grove Children’s Center and the GATE house, which house special education services;
- The Propstra Aquatic Center;
- The Jim Parsley Center;
- The Stapleton Operations Site, which houses transportation and warehousing; and
- The Fruit Valley Maintenance Site, which houses the maintenance crew.

In addition, the District owns three (3) parcels of undeveloped land.

SECTION 4 STUDENT ENROLLMENT PROJECTIONS

Projected Student Enrollment

The District has contracted with E.D. Hovee & Company to provide two alternative forecast scenarios for future student enrollment: a base case (mid-growth) consistent with BOCC-adopted population projections for Clark County; and a growth scenario provided by the Office of Fiscal Management (OFM). Because the COVID 19 pandemic forced a delay in updates to this CFP, the baseline for both E.D. Hovee & Company growth rates were updated to October 2021, since this new baseline enrollment data was significantly decreased due to continued health concerns and disruptions to instructional continuing in our traditional, school-based classrooms. Therefore, the “growth scenario” rates of change were applied to the still-depressed October 2021 baseline date to project the enrollments in the elementary school population, the only population triggering the need for new capital facilities to respond to growth in this plan (dated January 2020 **Appendix B**). The District has enrollment forecasts for all grades on file.

The approach used in making the updated enrollment forecast included the following:

- Kindergarten (K) enrollment is forecast based on population of each school area (and expected population growth) together with birth rate data from five years previous using an age-cohort methodology. Data required for the K-level forecast includes projections of population growth by school area, women of childbearing age, and age-specific fertility rates.
- Traditionally, actual enrollment patterns from prior years are used as a basis for projecting future enrollment for grades 1-12. For example, the number of students in a particular grade as of October 1, 2019 are promoted into the next grade level for 2020 (adjusting for expected population growth together with gains or losses typically associated with a particular grade-to-grade change for each grade level at each individual school). However, due to anomalies created by the COVID 19 pandemic, the following adaptations have been made to the more traditional enrollment forecast prepared in January 2020:
 - 1) The 2021/2022 school year enrollment was updated based on the actual October 1, 2021 enrollment data.
 - 2) Annual growth/attrition rates from 2022 and beyond were applied to the actual October 1, 2021 headcount to arrive at adjusted enrollment forecasts, by grade band, for future years.
- Economic growth impacts, land use and zoning provisions, buildable lands inventory, and new residential developments were taken into account with the original long-term forecasts.

**SECTION 5
SCHOOL-SPECIFIC CAPACITY DEFICITS**

| | Total Classrooms | Less: Classroom Dedicated to Self-Contained Spec. Ed. | Classrooms Available to Meet Projected Basic Ed Enrollment | Total Student Capacity of Classrooms for Basic Ed Students | Proj. Peak Basic Ed. Student Capacity Needed in 6 Years of CFP | Projected Student Capacity Deficit | Minimum Classrooms to Meet Just Teaching Space Needs |
|----------------------|------------------|---|--|--|--|------------------------------------|--|
| Ogden Elementary | 25 | -4* | 21 | 451.5 | 590 | -138.5 | 6 |
| Sacajawea Elementary | 18 | -2 | 16 | 344 | 381 | -37 | 2 |

** 2 of 4 Special Ed classrooms at Ogden serve pre-school age special education students. The enrollment projections in Appendix B are focused in K-12 populations and do not include pre-school programs.*

**SECTION 6
CAPITAL FACILITIES NEEDS**

In 1988, the District embarked on a long-range planning process for capital improvement projects. These improvements were grouped into phases. Phase I (1990 Bond), Phase II (1994 Bond) and Phase III (2001 Bond) capital facilities improvements creating capacity are complete. Accommodation of all existing elementary school students and projected enrollment beyond available capacity will require additional capital improvements. Accommodation of the high school students can be accommodated through scheduling, new programming and the use of modular units.

Current forecast numbers are based on current conditions and do not factor in other program enhancements as may be deemed necessary by a more Comprehensive Facilities Evaluation with the State. These figures will evaluate the school impact fee based on current conditions.

Capital Projects with Increased Capacity

| Site | Description of Project | Fund Source |
|--|--|---|
| <p>Ogden Elementary</p> <p style="text-align: center;">And</p> <p>Sacajawea Elementary</p> | <p>Additional Classrooms, Co-op space and parking lot expansion</p> <p>Additional Classroom, Co-op space</p> | <p>Up to \$3,000,000 of uncommitted property sale funds in the Capital Projects Fund is available for both projects</p> |

ESTIMATED COST: \$ 7,425,000⁽¹⁾
FUNDING SECURED: \$ 3,000,000⁽³⁾
DEFICIT: \$ 4,425,000

TOTAL ADDITIONAL CAPACITY: 175⁽²⁾
CAPACITY FUNDED (Public funding): 70⁽³⁾
FUNDING FOR UNSECURED CAPACITY (Impact fees): 105

- 1 Estimated cost for new elementary construction was based on a need for 8 total classrooms (850 sq.ft. each) and 700 sq.ft. of co-op space for every two classrooms. The total needed indoor square footage of 10,000 was multiplied by current construction market estimates of \$450 per sq.ft. plus an additional 25% for contingencies, taxes, fees and furnishings (excludes land). Ogden parking lot expansion has been estimated by engineers to cost \$1.8M.
- 2 Elementary school students that can be accommodated by the estimated cost.
- 3 $\$7,425,000 / 175 = \$42,428.57$. $\$3,000,000 / \$42,428.57 = 70$.

In addition, the District may purchase portables, as needed, at all school sites to respond to growth.

SECTION 7 CAPITAL FACILITIES FINANCING PLAN

Planned Improvements

Since the District recently passed a \$458M school construction bond in 2017 and earned nearly \$65M in state matching funds for school construction, it is unlikely that additional funding from either of those sources can be brought to bear during the term of this CPF. However, the District currently has uncommitted property sale funds in its Capital Projects Fund that is available for both projects needed to serve growth. Impact fees will also be available to meet the capacity needs identified in this plan.

Six-Year Financing Plan

General Obligation Bonds

Bonds are used to fund site acquisition, construction of new schools, and other capital improvement projects. A 60% majority vote is required to approve the issuance of bonds. Bonds are then retired through collection of property taxes.

State Match Funds

State Match funds primarily come from the Common School Construction Fund (the “Fund”). School districts may qualify for State Match funds for specific capital projects based on eligibility requirements and a state prioritization system. Based on the District’s assessed valuation per student and the formula in the State regulations, the District is currently eligible for State Match funds for new schools at the 63.42% match level.

Impact Fees

The collection of school impact fees generates partial funding for construction of public facilities needed to accommodate new development. School impact fees are collected by the City/County, on behalf of the District. Impact fees are calculated based on a formula, which includes the portion of District construction resulting in increased capacity in schools due to new enrollment growth.

FINANCIAL SUMMARY – CAPITAL FACILITIES PLAN

Cost of providing Additional Capacity:

| | |
|-----------------|----------------------------------|
| Total Costs | \$ 7,425,000 |
| Secured Funding | \$ 3,000,000 |
| Portables | Market price |
| Unsecured Total | \$ 4,425,000 plus portables cost |

SECTION 8 SCHOOL IMPACT FEES

The Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands. The costs of modular classrooms (portables) have not been included by the District in the impact fee calculation to avoid charging new housing for the cost of temporary facilities, when permanent facilities are planned, but impact fee revenue can be used to purchase portables needed to serve growth.

The County's and the City's impact fee programs require school districts to prepare and adopt a Capital Facilities Plan (CFP) meeting the specifications of the GMA. Impact fees are calculated in accordance with the formula, which is based on projected school facility costs necessitated by new growth and are contained in the District's CFP.

Maximum allowable impact fees have been calculated for the District utilizing the formula in the Clark County Impact Fee Ordinance (UDC 40.620.040 School Impact Fee Component) and the Vancouver Municipal Code (MMC 20.915.060 School Impact Fee Component). The calculated maximum allowable impact fees are \$2,786.09 per single family residence and \$2,486.64 per multi-family residence (**Appendix C**).

The District Board of Directors adopted this plan on July 12, 2022, and requests that the City and the County collect \$2,786.09 per single family residence and \$2,486.64 per multi-family residence.

APPENDIX A

Capital Facilities Inventory

Appendix A

This appendix provides an inventory of capital facilities owned and operated by the Vancouver School District (District) including schools, modulars, undeveloped land, and support facilities. School facility capacity was inventoried based on the space required to accommodate the District’s educational program needs, including federal, state, and local requirements for class size and special programs. Figure 1 displays the District’s capital facilities inventory. A map of the District’s facilities is provided as Figure 2.

FIGURE 1
INVENTORY OF EXISTING FACILITIES

| Elementary Schools | October 1, 2021 Enrollment ⁽¹⁾ | Building Capacity ⁽²⁾ | No. Modular Units ⁽³⁾ |
|--|--|---|---|
| Sarah J. Anderson 2215 N.E. 104 St. | 638 | 731 | 0 of 2 |
| Chinook 1900 NW Bliss Rd. | 561 | 667 | 0 of 2 |
| Dwight D. Eisenhower 9201 NW 9th Ave. | 473 | 602 | 0 |
| Felida 2700 NW 119th St. | 608 | 753 | 0 |
| Ben Franklin 5206 Franklin St. | 645 | 387 | 0 |
| Fruit Valley 3301 Fruit Valley Rd. | 170 | 323 | 0 |
| Harney 3212 E. Evergreen Blvd. | 517 | 602 | 1 of 4 |
| Hazel Dell 511 NE Anderson Rd. | 352 | 430 | 0 of 2 |
| Hough 1900 Daniels St. | 267 | 323 | 0 |

| Elementary Schools | October 1, 2021 Enrollment ⁽¹⁾ | Building Capacity ⁽²⁾ | No. Modular Units ⁽⁴⁾ |
|---|--|---|---|
| Martin L. King, Jr. 4801 Idaho St. | 420 | 559 | 0 |
| Lake Shore 9300 NW 21st Ave. | 377 | 473 | 0 |
| Lincoln 4200 Daniels St. | 334 | 409 | 0 |
| George C. Marshall 6400 MacArthur Blvd. | 333 | 495 | 0 |
| Minnehaha 2800 NE 54th St. | 460 | 516 | 0 |
| Peter S. Ogden 3200 NE 86th Ave. | 563 | 538 | 0 |
| Eleanor Roosevelt 2921 Falk Rd. | 541 | 645 | 0 of 3 |
| Ruth Bader Ginsburg 8614 NE 25th Ave. | Opening Fall 2023 | | |
| Sacajawea 700 NE 112th St. | 372 | 387 | 0 |
| Salmon Creek 1601 NE 129th St. | 392 | 559 | 0 |
| Harry S Truman 4505 NE 42nd Ave. | 453 | 688 | 0 |
| Vancouver Innovation Technology & Arts (VITA) 1111 Fort Vancouver Way | Opening Fall 2022 | | |

| | | | |
|---|-----|----------------------|---|
| Walnut Grove 6103 NE 72nd Ave. | 609 | 774 | 0 |
| Washington 2908 "S" St. | 251 | 387 | 0 |
| Heights Campus 6450 MacArthur Blvd. | 383 | 129 | 0 |
| Jim Tangeman Center (Special Ed.) 3200 E 18th St. | 14 | 172 | 0 |
| Special Ed. Adj. | | <368> ⁽³⁾ | |

| | | | |
|-------------------------|--------------|---------------|----------------|
| TOTAL Elementary | 9,433 | 11,181 | 1 of 13 |
|-------------------------|--------------|---------------|----------------|

- 1 Total Oct. 1, 2021 head count including special ed
- 2 Working building capacity preliminarily calculated based on classroom count (21.5 students per classroom)
- 3 Special Ed. Adjustment reduces capacity based on proportionate special ed enrollment that must be served in smaller classroom counts (10 students per classroom)
- 4 Number of modular units used for basic education classrooms vs modular inventory (1 unit equates to 1 room)

| Middle Schools | October 1, 2022 | | |
|--|---------------------------|----------------------------------|----------------------------------|
| | Enrollment ⁽¹⁾ | Building Capacity ⁽²⁾ | No. Modular Units ⁽⁴⁾ |
| Alki 1800 NW Bliss Rd. | 634 | 858 | 0 |
| Discovery 800 E 40th St. | 551 | 936 | 0 |
| Gaiser 3000 NE 99th St. | 783 | 858 | 0-4 |
| Jason Lee 8500 NW 9th Ave. | 590 | 884 | 0-3 |
| Thomas Jefferson 3000 NW 119th St. | 756 | 910 | 0 |
| McLoughlin 5802 MacArthur Blvd. | 942 | 962 | 0 |
| Vancouver School for Arts/Academics ⁵ 3101 Main St. | 348 | 280 | 0 |
| iTech Preparatory (M.S.) ⁵ 16100 NE 50th Ave. | 269 | 300 | 0 |
| Heights Campus 6450 MacArthur Blvd. | 260 | 168 | 0 |
| Jim Tangeman Center (M.S.) 3200 E 18th St. | 19 | -- | 0 |
| Special Ed. Adj. | | <253> ⁽³⁾ | |
| TOTAL Middle | 5,152 | 5,903 | 0 of 7 |

¹ Total Oct. 1, 2021 head count including special ed

² Working building capacity preliminarily calculated based on classroom count (21.5 students per classroom)

- 3 Special Ed. Adjustment reduces capacity based on proportionate special ed enrollment that must be served in smaller classroom counts (10 students per classroom)
- 4 Number of modular units used for basic education classrooms vs modular inventory (1 unit equates to 1 room)
- 5 Arts and Academics and *i*Tech Preparatory enroll both middle and high school students

| High Schools | October 1, 2021 Enrollment ⁽¹⁾ | Building Capacity ⁽²⁾ | No. Modular Units ⁽⁴⁾ |
|---|--|---|---|
| Columbia River 800 NW 99 Street | 1,142 | 1,215 | 0 |
| Fort Vancouver 5700 E. 18 Street | 1,529 | 1,728 | 2-2 |
| Hudson's Bay 1206 Reserve | 1,151 | 1,512 | 0 |
| Skyview 1300 NW 139 Street | 1,688 | 1,809 | 0 |
| Lewis and Clark (Flex Academy) 2901 General Anderson Ave. | 84 | 216 | 0 |
| iTech Preparatory (H.S.) ⁵ WSUV campus | 301 | 400 | 0 |
| Vancouver School for Arts/Academics ⁵ 3101 Main Street | 339 | 270 | 0 |
| Jim Tangeman Center (H.S.) 2920 Falk Road | 14 | -- | 0 |
| GATE 3100 E. 18 th Street | 44 | -- | 0 |
| Special Ed. Adj. | | <473> ⁽³⁾ | |
| TOTAL High | 6,790 | 6,677 | 2 of 2 |

¹ Total Oct. 1, 2021 head count including special ed

² Working building capacity preliminarily calculated based on classroom count (21.5 students per classroom)

- 3 Special Ed. Adjustment reduces capacity based on proportionate special ed enrollment that must be served in smaller classroom counts (10 students per classroom)
- 4 Number of modular units used for basic education classrooms vs modular inventory (1 unit equates to 1 room)
- 5 Arts and Academics and *i*Tech Preparatory enroll both middle and high school students

| Other Facilities | Total Building Square Feet | Acreage | Modulars |
|---|---------------------------------------|----------------|-----------------|
| Fir Grove (Special Ed.) 5700 E. 18 Street Vancouver, WA | 30,000 | 6 | 0 |
| GATE House 3100 18 th Street Vancouver, WA | 3,475 | 1 | 0 |
| Warehouse 2419 Stapleton Road Vancouver, WA and Transportation Garage & Mechanical Maintenance Shop 2501 Stapleton Road Vancouver, WA | 61,944 | 12 | 0 |
| Jim Propstra Pool 605 N. Devine Road Vancouver, WA | 14,700 | 3 | 0 |
| Maintenance Facility 6014 NW Fruit Valley Road Vancouver, WA | 28,023 | 9 | 0 |
| Jim Parsley Center 2901 Falk Road Vancouver, WA | 121,425 | 23 | 0 |

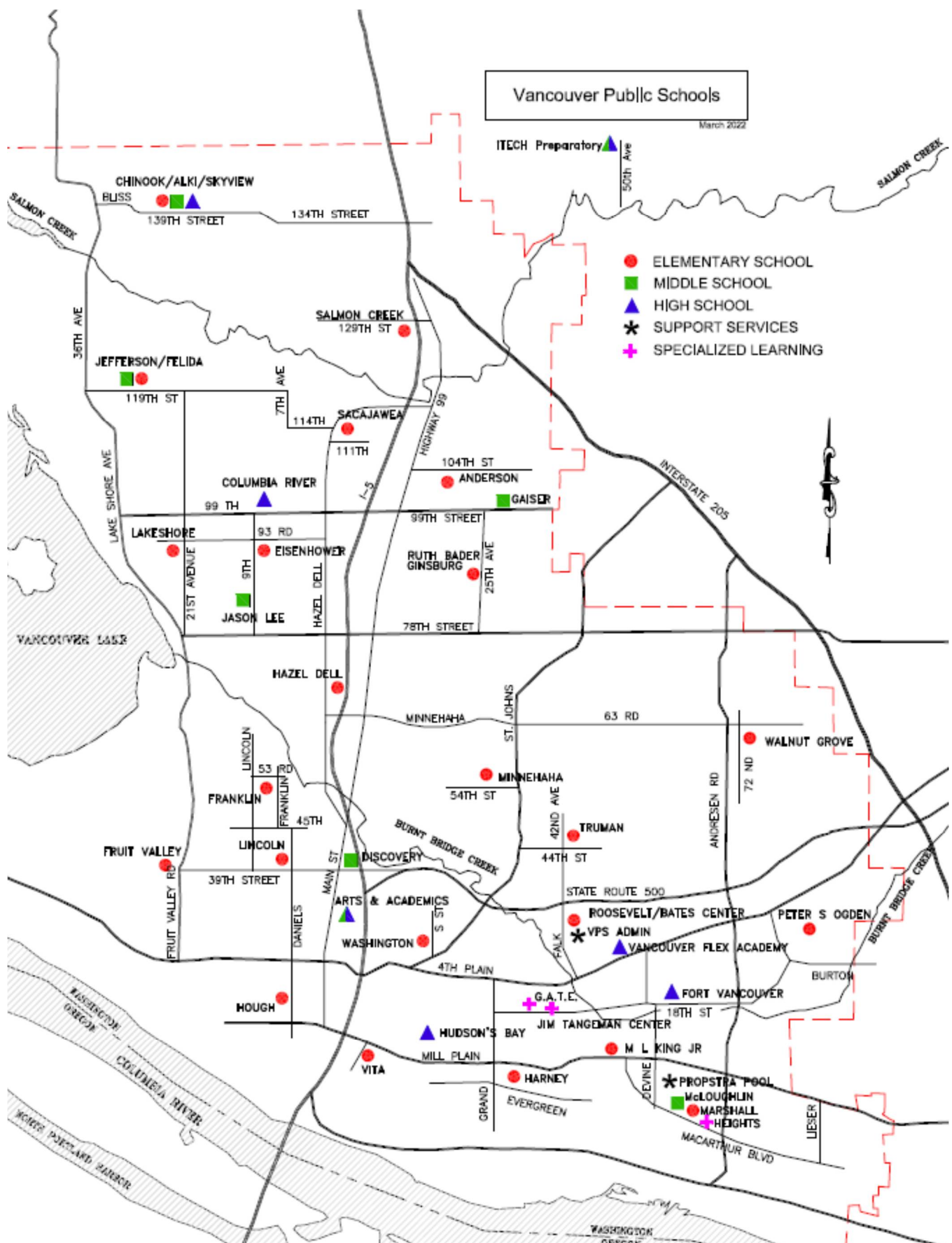
Undeveloped Land Inventory

Elementary School Sites

| | |
|---|----------|
| 108 th Street and 23 rd Ave. NW | 12 Acres |
| McCann Road and 46 th Ave. NW | 11 Acres |

FIGURE 2
MAP

See following page



APPENDIX B

Population and Enrollment Data

Enrollment Forecast for Peter S. Ogden Elementary by Development Scenario

October 1st Enrollments

| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|---|------|-------|------|------|-------|-------|-------|
| BASELINE GROWTH FROM ORIGINAL HOVEE STUDY | 1.8% | -1.0% | 3.2% | 2.6% | -1.2% | -1.5% | -1.4% |
| HIGH GROWTH FROM ORIGINAL HOVEE STUDY | 2.4% | -0.4% | 3.6% | 2.7% | -0.8% | -1.1% | -1.0% |

REVISED Enrollment Forecast Using Original Growth Rates Applied to Oct. 2021 Actuals

| | Actual | | | | | | | |
|--|--------|------|------|------|------|------|------|------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| Total Headcount | | | | | | | | |
| Using Baseline Growth Factors from Above | | | | | | | | |
| Total Ogden Non-Special Ed. | 544 | 554 | 548 | 565 | 580 | 573 | 564 | 556 |
| Total Ogden Special Ed | 19 | 19 | 19 | 20 | 21 | 20 | 20 | 20 |
| Using High Growth Factors from Above | | | | | | | | |
| Total Ogden Non-Special Ed. | 544 | 557 | 555 | 575 | 590 | 585 | 579 | 573 |
| Total Ogden Special Ed | 19 | 19 | 19 | 20 | 21 | 20 | 20 | 20 |

Source: E. D. Hoyee & Company, LLC.

Note: All figures in this table are based on estimates and a assumption about future economic and demographic trends that may vary from a actual conditions and are therefore subject to change.

ORIGINAL Enrollment Forecast of Total Elementary Students by Development Scenario

| | October 1 st Enrollments | | | | | | | | | |
|--|-------------------------------------|------|------|------|-------|-------|-------|--|--|--|
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | | | |
| Baseline Growth from Original Hoxee Study | 1.3% | 0.6% | 1.2% | 0.8% | -0.3% | -0.4% | -0.3% | | | |
| High Growth from Original Hoxee Study | 1.6% | 0.9% | 1.3% | 0.9% | 0.1% | 0.1% | 0.2% | | | |

REVISED Enrollment Forecast Using Original Growth Rates Applied to Oct. 2021 Actuals

| | Actual | | | | | | | | | |
|--|--------|-------|-------|-------|-------|-------|-------|-------|--|--|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | | |
| Total Headcount | 9,116 | 9,233 | 9,293 | 9,401 | 9,476 | 9,445 | 9,405 | 9,374 | | |
| Using Baseline Growth Factors from Above | | | | | | | | | | |
| Using High Growth Factors from Above | 9,116 | 9,263 | 9,348 | 9,474 | 9,558 | 9,572 | 9,579 | 9,594 | | |

Source: E. D. Hoxee & Company, LLC.

Note: All figures in this table are based on estimates and assumption about future economic and demographic trends that may vary from actual conditions and are therefore subject to change.

Date: 27-Jan-20

APPENDIX C

School Impact Fee Calculation

| | | | |
|----------------------|--|----------------|---|
| Single-Family | | | |
| Elementary | | | Formula |
| \$ 7,425,000.00 | | | Facility Cost |
| 175 | | | Additional Capacity |
| \$42,428.57 | | | Cost per Student (CS) |
| 0.183 | | | Student Factor (SF) |
| \$7,764.43 | | | CS x SF |
| \$246.83 | | | Boeck Index |
| 90 | | | OSPI Sq Ft |
| 60.99% | | | State Match Eligibility % |
| \$0.00 | | | State Match Credit (SM) |
| \$7,764.43 | | | CS x SF – SM |
| | | \$7,764.43 | Cost per Single Family Residence |
| | | LESS | Tax Credit |
| | | 0.0220 | Average Interest Rate |
| | | 0.243108277 | Tax Credit Numerator |
| | | 0.027348382 | Tax Credit Denominator |
| | | 8.889311106 | Tax Credit Multiplier (TCM) |
| | | \$388,144.00 | Average Assessed Value (AAV) |
| | | \$3,450,332.77 | TCM x AAV |
| | | 0.00130036 | Tax Levy Rate (TLR) |
| | | \$4,486.67 | TCM x AAV x TLR = (TC) |
| | | \$3,277.75 | Cost per Single Family Residence - Tax Credit |
| | | LESS | 15% reduction (A) |
| | | \$2,786.09 | Calculated Single Family Fee Amount |
| | | \$2,786.09 | Recommended Fee Amount |
| | | | |
| | | | |

| | | | |
|---------------------|--|----------------|---|
| Multi-Family | | | |
| Elementary | | | Formula |
| \$7,425,000.00 | | | Facility Cost |
| 175 | | | Additional Capacity |
| \$42,428.57 | | | Cost per Student (CS) |
| 0.103 | | | Student Factor (SF) |
| \$4,370.14 | | | CS x SF |
| \$246.83 | | | Boeck Index |
| 90 | | | OSPI Sq Ft |
| 60.99% | | | State Match Eligibility % |
| \$0.00 | | | State Match Credit (SM) |
| \$4,370.14 | | | CS x SF – SM |
| | | \$4,370.14 | Cost per Multi-Family Unit |
| | | LESS | Tax Credit |
| | | 0.0220 | Average Interest Rate |
| | | 0.243108277 | Tax Credit Numerator |
| | | 0.027348382 | Tax Credit Denominator |
| | | 8.889311106 | Tax Credit Multiplier (TCM) |
| | | \$124,980.00 | Average Assessed Value (AAV) |
| | | \$1,110,986.10 | TCM x AAV |
| | | 0.00130036 | Tax Levy Rate (TLR) |
| | | \$1,444.68 | TCM x AAV x TLR = (TC) |
| | | \$2,925.46 | Cost per Multi-Family Unit - Tax Credit |
| | | LESS | 15% reduction (A) |
| | | \$2,486.64 | Calculated Multi-Family Unit Fee Amount |
| | | \$2,486.64 | Recommended Fee Amount |

Battle Ground Public Schools 2022-2028 Capital Facility Plan

| Single-Family | | | |
|----------------------|---------------|--------------|---|
| Elementary | Middle School | High School | Formula |
| \$43,868,385 | \$36,441,468 | 0 | Facility Cost |
| 687 | 531 | 0 | Additional Capacity |
| \$63,855.00 | \$68,628.00 | 0 | Cost per Student (CS) |
| 0.139 | 0.128 | 0.134 | Student Factor (SF) |
| \$8,875.85 | \$8,784.38 | \$0.00 | CS x SF |
| \$246.83 | \$246.83 | \$246.83 | Boeck Index |
| 90 | 117 | 130 | OSPI Sq Ft |
| 60.27% | 60.27% | 60.27% | State Match Eligibility % |
| \$1,861.04 | \$2,227.90 | \$0.00 | State Match Credit (SM) |
| \$7,014.80 | \$6,556.49 | \$0.00 | CS x SF – SM |
| | | \$13,571.29 | Cost per Single Family Residence |
| | | | |
| | | \$0.00 | Cost per Single Family Residence - Tax Credit |
| | | (\$2,035.69) | 15% reduction (A) |
| | | \$11,535.60 | Calculated Single Family Fee Amount |
| | | \$10,760.00 | Requested Fee Amount |
| | | | |
| Multi-Family | | | |
| Elementary | Middle School | High School | Formula |
| \$43,868,385 | \$36,441,468 | 0 | Facility Cost |
| 687 | 531 | 0 | Additional Capacity |
| \$63,855.00 | \$68,628.00 | 0 | Cost per Student (CS) |
| 0.068 | 0.047 | 0.053 | Student Factor (SF) |
| \$4,342.14 | \$3,225.52 | \$0.00 | CS x SF |
| \$246.83 | \$246.83 | \$246.83 | Boeck Index |
| 90 | 117 | 130 | OSPI Sq Ft |
| 60.27% | 60.27% | 60.27% | State Match Eligibility % |
| \$910.44 | \$818.06 | \$0.00 | State Match Credit (SM) |
| \$3,431.70 | \$2,407.46 | \$0.00 | CS x SF – SM |
| | | \$5,839.16 | Cost per Single Family Residence |
| | | | |
| | | \$0.00 | Cost per Single Family Residence - Tax Credit |
| | | (\$875.87) | 15% reduction (A) |
| | | \$4,963.29 | Calculated Single Family Fee Amount |
| | | \$3,845.00 | Requested Fee Amount |

Battle Ground Public Schools 2022-2028 Capital Facility Plan

| Single-Family | | | |
|----------------------|---------------|--------------|---|
| Elementary | Middle School | High School | Formula |
| \$43,868,385 | \$36,441,468 | 0 | Facility Cost |
| 687 | 531 | 0 | Additional Capacity |
| \$63,855.00 | \$68,628.00 | 0 | Cost per Student (CS) |
| 0.139 | 0.128 | 0.134 | Student Factor (SF) |
| \$8,875.85 | \$8,784.38 | \$0.00 | CS x SF |
| \$246.83 | \$246.83 | \$246.83 | Boeck Index |
| 90 | 117 | 130 | OSPI Sq Ft |
| 60.27% | 60.27% | 60.27% | State Match Eligibility % |
| \$1,861.04 | \$2,227.90 | \$0.00 | State Match Credit (SM) |
| \$7,014.80 | \$6,556.49 | \$0.00 | CS x SF – SM |
| | | \$13,571.29 | Cost per Single Family Residence |
| | | | |
| | | \$0.00 | Cost per Single Family Residence - Tax Credit |
| | | (\$2,035.69) | 15% reduction (A) |
| | | \$11,535.60 | Calculated Single Family Fee Amount |
| | | \$10,760.00 | Requested Fee Amount |
| | | | |
| Multi-Family | | | |
| Elementary | Middle School | High School | Formula |
| \$43,868,385 | \$36,441,468 | 0 | Facility Cost |
| 687 | 531 | 0 | Additional Capacity |
| \$63,855.00 | \$68,628.00 | 0 | Cost per Student (CS) |
| 0.068 | 0.047 | 0.053 | Student Factor (SF) |
| \$4,342.14 | \$3,225.52 | \$0.00 | CS x SF |
| \$246.83 | \$246.83 | \$246.83 | Boeck Index |
| 90 | 117 | 130 | OSPI Sq Ft |
| 60.27% | 60.27% | 60.27% | State Match Eligibility % |
| \$910.44 | \$818.06 | \$0.00 | State Match Credit (SM) |
| \$3,431.70 | \$2,407.46 | \$0.00 | CS x SF – SM |
| | | \$5,839.16 | Cost per Single Family Residence |
| | | | |
| | | \$0.00 | Cost per Single Family Residence - Tax Credit |
| | | (\$875.87) | 15% reduction (A) |
| | | \$4,963.29 | Calculated Single Family Fee Amount |
| | | \$3,845.00 | Requested Fee Amount |

**BATTLE GROUND SCHOOL DISTRICT
CAPITAL FACILITIES PLAN**

2022-2028

BOARD OF DIRECTORS

**Mark Watrin, President
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Denny Waters

**Presented to the Battle Ground School Board
May 9, 2022**

**Adopted by the Battle Ground School Board
May 23, 2022**

SECTION 1 INTRODUCTION

A. Purpose of the Capital Facilities Plan

The Washington State Growth Management Act (the “GMA”) includes schools in the category of public facilities and services. School districts have adopted capital facilities plans to satisfy the requirements of the GMA and to identify additional school facilities necessary to meet the educational needs of the growing student populations anticipated in their districts.

The Battle Ground School District (the “District”) has prepared this Capital Facilities Plan (the “CFP”) to provide Clark County (the “County”) and the City of Battle Ground (“Battle Ground”) and the Town of Yacolt (“Yacolt”) and the City of Vancouver (“Vancouver”) with a schedule and financing plan for capital improvements over the next six years (2022-2028).

In accordance with the Growth Management Act, Clark County Code Sections 40.620.030 – 40.620.040, City of Battle Ground Municipal Code Sections 3.60.064, City of Vancouver Code Section 20.915.060 and Town of Yacolt Code Section 3.15.010-110, this CFP contains the following required elements:

- The District's standard of service, which is based on program year, class size by grade span, number of classrooms, types of facilities and other factors identified by the District.
- Future enrollment forecasts for each grade span (primary, middle, and high schools).
- An inventory of existing capital facilities owned by the District, showing the locations and capacities of the facilities, based on the District's standard of service.
- A forecast of the future needs for capital facilities and school sites based on the District's enrollment projections.
- The proposed capacities of expanded or new capital facilities over the next six years based on the inventory of existing facilities and the standard of service.
- A six-year plan for financing facilities within projected funding capacities, which clearly identifies sources of public money for such purposes. The financing plan separates projects and portions of projects which add respond to growth from those which do not, since the latter are generally not appropriate for impact fee funding.
- A calculation of impact fees to be assessed and supporting data substantiating such fees.

B. Overview of the Battle Ground School District

The Battle Ground School District is situated along the Interstate 5 corridor in northern Clark County. It encompasses the City of Battle Ground, a community that is experiencing accelerated growth, the town of Yacolt, a portion of City of Vancouver and is bordered by Evergreen, Vancouver, Ridgefield, La Center, Hockinson, Washougal, Woodland, and Green Mountain School Districts. Total land is approximately 271 square miles.

The District serves a population of 11,719 students (headcount October 2021), with seven primary schools (K-4), six middle schools (5-8), two comprehensive high schools (grades 9-12), one high school science magnet program, one alternative high school, one alternative K-12 school and one alternative school grades 3-12 program. For purposes of facility planning, the Capital Facility Plan considers grades K-4 as primary, grades 5-8 as middle school and grades 9-12 as high school.

In April 2021 the District was notified that they would no longer be able to lease the building housing the 3-12 alternative program after the 2021-22 school year. Plans have been made to transition the school building onto the campus adjacent to the former Lewisville campus. Students will temporarily be split between a ten-plex and the surplus A and B building on the campus. The District attempted to address overcrowding and failing building concerns, specifically for schools located in the southern end of the District through three attempts to pass a bond. (November 2016, Feb 2018 and April 2018) Each of those attempts failed to reach the 60% supermajority required by state law. Through a boundary adjustment and enrollment losses during the COVID-19 pandemic overcrowding has subsided but outdated and failing buildings remain a concern. Additionally, with the use of the Lewisville campus a need for District storage has increased due to spaces being used to pivot the alternative 3-12 into a different facility.

The most significant issues facing the District in terms of providing classroom capacity to accommodate existing and projected demands are:

- The continued expansion of the Urban Growth Boundaries in Clark County and the resulting increase in students;
- The District will be implementing Transitional Kindergarten programs at 4 sites in 2022-23. This will require the ability to add multiple classroom spaces.
- Increased student enrollment due to the implementation of Transitional Kindergarten puts a strain on building core facilities such as cafeterias, gyms, libraries, office space, playgrounds and parking lots. The District anticipates having to expand the capacity of such facilities in order to meet program expectations for students, families and staff.
- Many school sites in our District house students in excess of the capacity of the facility. Portable and modular classrooms are used at all sixteen (100%) school sites and will continue to be used until new brick and mortar sites can be financed and built.
- The COVID-19 pandemic and a switch to remote learning, as well as additional strategies to address learning loss, has created a need for increased emphasis on technology use. This has been seen in the number of student devices needed as well as the infrastructure to run those devices.
- Increased needs associated with student safety including modernizing either existing buildings to secure campuses and buildings from outside intruders or building new schools that feature modern safety features and limited access from the outside.
- Citizens approved Initiative 1351, which when implemented will require lower class sizes. Lower class sizes will require additional classrooms and facility improvements, and funding to pay for them.

SECTION 2 DISTRICT EDUCATIONAL PROGRAM STANDARDS

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 role that quality education plays in growing a strong local economy is vital. In order to accomplish the community value of having a strong local economy, schools must have quality facilities. These facilities serve as the supporting space for developing the whole child within a community to prepare them for a competitive global economy. The educational program standards which typically drive needs for educational space for students include grade configuration, optimum facility size, class size, educational program offerings, supplemental program offerings, specialty spaces, classroom utilization and scheduling requirements.

In addition to the student population, other factors such as collective bargaining agreements, government mandates, and community expectations affect classroom space requirements. Space is necessary for regular classrooms, the fine and performing arts, physical education, STEM, Special Education, Title I, Highly Capable, Bilingual Education, technological applications, computer labs, preschool and daycare programs, intervention programs, and other specialized programs. Space must be provided for common areas such as media centers, cafeterias, kitchens, and auditoriums. Space is needed for groups of students/staff to work together. These programs can have a significant impact on the available student capacity within school facilities. Further, the community expects all spaces to be well utilized during the school day and available after the school day for public use.

A. District Educational Program Standards:

Core program includes the following:

- Core classroom space for all curriculum areas which includes space for group learning, direct instruction, and individual student work to meet the rigors set forth in state standards.
- Science classroom space that supports advanced coursework (including water, sinks, gas, hoods, and safety equipment). Students must achieve rigorous state mandated science standards. This requires specialty space that is not met by adding portables. High school and middle school science lab space is a high priority.
- With the added emphasis on STEM education there is a need to offer flexible classroom space where project based labs and classroom instruction can happen in adjacent classrooms.
- Physical education space is needed for students to meet rigorous health and fitness standards. This includes covered areas outdoors, fields, gymnasiums, and other multi-use spaces.
- Technological competency is expected for all students. Space must be allocated for technology equipment and applications in classrooms and specialty spaces. Square footage for this equipment and its infrastructure is not calculated in current state allowances, but must be provided.
- Art, music, and theater arts spaces are critical to the core program for students. Spaces are necessary to adequately meet the rigorous standards of these state required programs.
- Library/Media services (research, technology, collaboration) and space must be provided for students to achieve the rigors in the core program. Information driven educational environments require that students have access to information through appropriately sized library/media space.
- Classroom spaces for the implementation of calming rooms at all K-12 comprehensive sites to support dysregulated students and the social-emotional needs of all students.
- Extra-curricular activities need adequate space in order to safely support program activities.
- Office spaces for support staff that work within specific programs supporting District programs.

Special services are essential to meet the needs of special populations.

- Special Education services are delivered at each of the schools within the District. Program standards and services vary based on the disability of the students and their individual education plan (IEP). Implementing each student's IEP often requires large and small specialty spaces, which the District must provide. Program standards change as a result of various external or internal influences. External influences include changing federal mandates, funding changes, and the introduction of new technological applications which meet the needs of students. Internal influences include modifications to the program year, class size, grade configurations, and specialized facilities.
- Special populations receive additional support through Federal, State, and Levy funding, including Title 1 Reading and Math, State Learning Assistance Program for reading and math, Highly Capable, and Bilingual. Funding for these programs does not include the expense of adding facilities to support them.

- Early Childhood programs, such as preschool programs, are essential to develop early childhood literacy skills, and are vital to the community. These programs require specialty space which is not funded by the state.
- Supplementary services (Career and Technical Education programs) provide multiple pathways to prepare students for a broader range of post-secondary learning opportunities. The services require additional spaces that have not been calculated in current state square footage allowance formulas.
- Adequate facilities for an 18-21 year old transition program as mandated by state and federal law.

Support services are often overlooked core services, and are essential to a quality educational program.

- Food service delivery, storage, preparation, and service require spaces that are specially designed and equipped. As student populations increase, adequately calculating space needs for this core service is crucial to the overall planning of the facility. Adequacy in planning for this space has significant impacts on the overall learning environment for students if not done appropriately.
- Transportation support centers are required to handle growing transportation needs.
- Warehouse, purchasing and maintenance support facilities must also be considered and are often overlooked as core support services needed to serve both current enrollment and growth.
- Administrative support facilities must also be considered and are often overlooked as core support services need to serve both current enrollment and growth.

B. Elementary Educational Program Standards (Grades K-4 and transitional kindergarten)

The District educational program standards, which directly affect elementary school capacity, include:

- Class sizes for transitional kindergarten and kindergarten are targeted not to exceed 22 students per class.
- Class sizes for grades 1-3 are targeted not to exceed 23 students per class.
- Class sizes for grade 4 is targeted not to exceed 25 students per class.
- Specialist allocations are to include art, music and health/fitness; total average class size in grades K-3 are targeted not to exceed 17 students per class.
- Separate classroom space must be provided for music and art instruction.
- Physical education instruction requires adequate space for movement and use of equipment.
- Special education services are provided in separate classrooms for some children, while others need highly specialized spaces that likely include self-help skills, cooking, and motor development.
- Instructional intervention programs need separate instructional areas.
- All schools must have a library/media resource center large enough to meet student needs.
- All schools must have a cafeteria large enough to meet student needs.
- All schools must have adequate office space to provide counseling, mental health and nursing services.
- All schools must have adequate parking available for staff and families.

C. Middle and High School Program Standards (Grades 5-12)

The District education program standards, which directly affect middle school and high school capacity include:

- Class size for middle school grades 5-8 is targeted not to exceed 28 students.
- Class size for high school grades 9-12 is targeted not to exceed 30 students; however, some classes exceed 30 students and some have less than 30. For the purposes of determining capacity, an average class size of 28 students was used.
- Special Education for some students is provided in separate classrooms.
- All schools must have a cafeteria large enough to meet student scheduling and student body need.

- Science labs and other specialized STEM spaces.
- Specialized programs require instructional space as follows:
 - Intervention programs need separate instructional areas.
 - Space for individual and group study, practice labs, production rooms.
 - Media Center/Library.
 - Program Specific Classrooms (science, music, theater arts, visual arts, career and technical education such as woodshops, welding, culinary, automotive, video production, and many more).
- All schools must have adequate office space to provide counseling, career development, mental health and nursing services.
- All schools must have adequate parking available for staff and families.

SECTION 3 CAPITAL FACILITIES INVENTORY

The facilities inventory serves to establish a baseline for determining the facilities necessary to accommodate future demand (student enrollment) at acceptable levels of service. This section provides an inventory of capital facilities owned and operated by the District including schools, portables, undeveloped land and support facilities. School facility capacity was inventoried based on the space required to accommodate the District's educational program standards.

A. Schools

School capacity is determined based on the number of home room teaching stations within each building and the space requirements of the District's current educational program. 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. Grades K-4 are considered primary schools, grades 5-8 are middle schools and grades 9-12 are high schools. The school capacity inventory is summarized in Tables 1, 2, and 3.

Table 1 – Primary School Inventory (Grades K-4)

| Primary School | Location | Building Area (Square Feet) | October 2021 Student Headcount Enrollment | Teaching Stations - Note 1 | Permanent Student Capacity - Note 2 |
|-----------------------------|---|-----------------------------|---|----------------------------|-------------------------------------|
| Captain Strong | 1002 NW 6th Ave Battle Ground, WA | 71,511 | 557 | 26 | 589 |
| Daybreak | 1900 NW 20th Ave. Battle Ground, WA | 62,389 | 474 | 23 | 517 |
| Glenwood | 9716 NE 134th St. Vancouver, WA | 44,261 | 527 | 20 | 452 |
| Maple Grove | 610B SW Eaton Blvd Battle Ground, WA | 82,043 | 456 | 28 | 616 |
| Pleasant Valley | 14320 NE 50th Ave. Vancouver, WA | 49,726 | 491 | 18 | 411 |
| Yacolt | 406 W. Yacolt Rd. Yacolt, WA | 71,857 | 695 | 25 | 579 |
| Tukes Valley | 20601 NE 167th Ave. Battle Ground, WA | 62,389 | 463 | 21 | 469 |
| HL River (K-4) ALE - Note 3 | 610A SW Eaton Blvd Battle Ground, WA | 11,603 | 319 | 6 | 274 |
| CAM (3-4) ALE | 715 NW Onsdorf Blvd., Battle Ground, WA | Leased Facility | 93 | N/A | N/A |
| Total | | 455,779 | 4,075 | 167 | 3,907 |

Notes:

1. The music rooms, physical education spaces, computer labs, special education classrooms, intervention classrooms and library/media spaces are not counted as teaching stations in the primary schools because they are pull-out programs (not homeroom classrooms).
2. Capacity for grades K-4 facilities is calculated at an average of 24 students per general education teaching station and an average of 17 for special education teaching stations.
3. HomeLink River ALE capacity for grades K-4 facilities is calculated at an average of 48 students per general education teaching station and 34 an average 34 for special education teaching stations based on program offerings.

| Middle School | Location | Building Area | October 2021 Student Headcount Enrollment | Teaching Stations - Note 1 | Permanent Student Capacity - Note 2 |
|-----------------------------|--|----------------------|--|-----------------------------------|--|
| Amboy | 22115 NE Chelatchie Rd, Amboy, WA | 82,619 | 557 | 26 | 684 |
| Daybreak | 1900 NW 20th Ave. Battle Ground, WA | 62,389 | 438 | 15 | 343 |
| Laurin | 13601 NE 97th Ave. Vancouver, WA | 64,953 | 687 | 18 | 427 |
| Chief Umtuch | 700 NW 9th St. Battle Ground, WA | 79,268 | 569 | 24 | 606 |
| Pleasant Valley | 14320 NE 50th Ave. Vancouver, WA | 49,726 | 429 | 14 | 359 |
| Tukes Valley | 20601 NE 167th Ave. Battle Ground WA | 62,389 | 499 | 18 | 449 |
| CAM (5-8) (ALE) | 715 NW Onsdorf Blvd. Battle Ground, WA | Leased Facility | 229 | N/A | NA |
| HL River (5-8) ALE - Note 3 | 610A SW Eaton Blvd. Battle Ground, WA | 11,603 | 327 | 6 | 314 |
| Total | | 412,947 | 3,735 | 121 | 3,182 |

Notes:

1. The music rooms, physical education spaces, computer labs, art rooms, CTE rooms, special education classes, intervention classes, and library/media spaces are not included as teaching stations in the middle schools because they are exploratory programs (not homeroom classrooms).
2. Capacity for grades 5-8 facilities is calculated at an average of 28 students per general education teaching station and an average of 17 for special education teaching stations.
3. HomeLink River ALE capacity for grades 5-8 facilities is calculated at an average of 56 students per general education teaching station and 34 an average 34 for special education teaching stations based on program offerings.

| Table 3 – High School Inventory (Grades 9-12) | | | | | |
|--|---|------------------------------------|--|-----------------------------------|--|
| High School | Location | Building Area (Square Feet) | October 2021 Student Headcount | Teaching Stations - Note 1 | Permanent Student Capacity - Note |
| Battle Ground | 300 W Main Street Battle Ground, WA | 264,234 | 1,706 | 78 | 2,019 |
| Prairie | 11500 NE 117 Ave. Vancouver, WA | 215,580 | 1,469 | 72 | 1,702 |
| CASEE B – HS Magnet Program - Note 3 | 11104 NE 149 St. Brush Prairie, WA | Leased Facility* | Students are counted in BGHS and PHS count | N/A | N/A |
| Summit View (ALE) - Note 4 | 11104 NE 149 St. Brush Prairie, WA | Leased Facility* | 221 | N/A | NA |
| CAM (9-12) ALE | 715 NW Onsdorf Blvd. Battle Ground, WA | Leased Facility* | 124 | N/A | N/A |
| HL River (9-12) ALE - Note 5 | 610A SW Eaton Blvd, Battle Ground, WA | 11,603 | 389 | 5 | 280 |
| Total | | 491,417 | 3,909 | 155 | 4,001 |

Notes:

1. The music rooms, physical education spaces, and computer labs are counted as teaching stations because they are not special pull-out programs at the high school. The instructional space that is used for shop class and for library/media was not counted as teaching stations because they are used for special programs and pull-out programs.
2. Capacity for grades 9-12 facilities is calculated at an average of 28 students per general education teaching station and an average of 17 for special education teaching stations.
3. Summit View High School is an alternative high school program located on an 80-acre site that is leased from the Department of Natural Resources
4. The CASEE B High School Magnet Program is located on an 80-acre site that is leased from the Department of Natural Resources.
5. HomeLink River ALE capacity for grades 5-8 facilities is calculated at an average of 56 students per general education teaching station and 34 an average 34 for special education teaching stations based on program offerings.

B. Portables

Portable classrooms are used on an interim basis to house students until funding can be secured to construct permanent classrooms. Capacity that is provided by portables is not considered permanent facility capacity. Table 4 outlines an inventory of these facilities. The District currently uses 174 portable classrooms plus cafeterias, office buildings and daycare centers. Portable classrooms are used for regular education, special education pull-out, and other special programs, until these programs can be provided in permanent brick and mortar facilities.

Table 4 – Inventory of Portable Classrooms

| School | Portable Classrooms | School | Portable Classrooms |
|--------------------------|--------------------------------|-----------------------------------|---------------------|
| Captain Strong Primary | 14 | Chief Umtuch Middle | 10 |
| Daybreak Primary | 8 | Amboy Middle | 4 |
| Glenwood Heights Primary | 24 + cafeteria and one daycare | Laurin Middle | 12 |
| HomeLink River | 16 + cafeteria and daycare | Pleasant Valley Middle | 12 |
| Tukes Valley Primary | 10 | Tukes Valley Middle | 10 |
| Pleasant Valley Primary | 14 | Battle Ground High | 9 |
| Yacolt Primary | 16 + 1 daycare portable | Summit View Middle School Program | NA |
| Maple Grove K-8 | 4 | Prairie High | 1 |
| Daybreak Middle | 10 | | |

C. Support Facilities

In addition to schools, the District owns and operates additional facilities that house operational support programs and offices for the District. An inventory of these facilities is provided in Table 5.

Table 5- Support Facility Inventory

| Facility | Building Area | Site Location |
|--------------------------------------|---------------|---|
| Administrative Offices – (CASEE A&C) | 28,737 | 11104 NE 149 th St., Brush Prairie, WA 98606 |

| | | |
|---|--------|---|
| | | |
| District Print Shop, Community Education, Science Resource Center, Nutrition Services Offices/Storage and Professional Development Classrooms | 57,130 | 406 NW 5th Avenue, Battle Ground, WA 98604 These office occupy portions of the Former Lewisville Middle School – The admin/media center building, cafeteria, building A and building C |
| District Warehouse | 12,240 | 400 N. Parkway Ave., Battle Ground, WA 98604 |
| 450 Buildings – Maintenance and Grounds Department | 22,771 | 300 W. Main St., Battle Ground, WA 98604 |
| Dodge House | 1,754 | 612 N.W. 9th St., Battle Ground, WA 98604 |
| 450 Modular Building – Facilities and Transportation Office | 1,792 | 300 W. Main Street, Battle Ground, WA 98604 |

D. Land Inventory

The District owns the following undeveloped sites:

Future School Sites:

- A 50-acre site intended for future schools located on NE 199th Street in Vancouver.
- A 20-acre site intended for future schools located on NE 152nd Ave in Vancouver.
- A 4.24 acre site including a 2,232 sq. ft. house at 9916 NE 134th St., Vancouver. This property is adjacent to the Glenwood/Laurin school sites.
- A 2.88 acre site at 602 NW 5th Avenue, Battle Ground, WA 98604. This property abuts the Battle Ground High School site.
- A 51.32 acre site intended for future schools located on Highway 503 at NE Chelatchie Road in Amboy.

Other Property:

- A 2.51 acre building lot donated to the District in 2018. The lot will likely be surplus and sold.

- A one acre site that is topographically unsuitable for school site development. This property is known as the Tum Tum Lodge.

SECTION 4 STUDENT ENROLLMENT PROJECTIONS

A. Projected Student Enrollment 2021-2028

The District's enrollment projections are based on an enrollment forecast update prepared by the District. Enrollment trends prior to the Covid19 pandemic were used to determine enrollment forecasts.

| Grade | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Kindergarten | 806 | 885 | 885 | 885 | 885 | 885 | 885 | 885 |
| Grade 1 | 815 | 833 | 914 | 914 | 914 | 914 | 914 | 914 |
| Grade 2 | 781 | 816 | 834 | 916 | 916 | 916 | 916 | 916 |
| Grade 3 | 829 | 793 | 828 | 846 | 929 | 929 | 929 | 929 |
| Grade 4 | 833 | 847 | 810 | 846 | 865 | 949 | 949 | 949 |
| Total Primary School | 4,064 | 4,174 | 4,271 | 4,408 | 4,509 | 4,594 | 4,594 | 4,594 |
| Grade 5 | 887 | 837 | 851 | 814 | 850 | 869 | 954 | 954 |
| Grade 6 | 933 | 912 | 861 | 875 | 837 | 874 | 893 | 981 |
| Grade 7 | 884 | 942 | 921 | 869 | 883 | 844 | 883 | 902 |
| Grade 8 | 1,042 | 878 | 935 | 914 | 863 | 877 | 838 | 876 |
| Total Middle School | 3,746 | 3,569 | 3,567 | 3,471 | 3,433 | 3,465 | 3,568 | 3,713 |
| Grade 9 | 1,003 | 1,071 | 902 | 961 | 939 | 886 | 901 | 861 |
| Grade 10 | 1,047 | 1,007 | 1,075 | 905 | 964 | 943 | 890 | 905 |
| Grade 11 | 940 | 919 | 884 | 944 | 795 | 847 | 828 | 781 |
| Grade 12 | 919 | 971 | 950 | 913 | 975 | 821 | 875 | 855 |
| Total High School | 3,909 | 3,968 | 3,810 | 3,723 | 3,674 | 3,497 | 3,493 | 3,402 |
| Total | 11,719 | 11,710 | 11,649 | 11,602 | 11,615 | 11,556 | 11,656 | 11,709 |

2021 enrollment is the actual number of students that were enrolled in October 2021. The District's CFP focuses on short term enrollment forecasts with an eye towards long range facility needs.

**SECTION 5
CAPITAL FACILITIES NEEDS**

A. Facility Needs

The District’s facility needs are identified by subtracting existing capacity from the student enrollment forecast in 2028. Facility needs are expressed in terms of “unhoused” students or students that cannot be housed in permanent (brick/mortar) facilities and, therefore, would attend basic education classes in portable classrooms. In and utilize additional portable classrooms. The cost of the portables is not included in the impact fee calculation; however, impact fee revenue can be used to fund the purchase of portable facilities.

As shown in Table 7, the District needs to add capacity to serve 11,709 students.

Table 7 – Facility Needs

| Facility | Permanent Capacity | Forecast Enrollment | Facility Needs for Growth |
|------------------------------|---------------------------|----------------------------|----------------------------------|
| Primary Schools (K-4) | 3,907 | 4,594 | 687 |
| Middle Schools (5-8) | 3,182 | 3,713 | 531 |
| High Schools (9-12) | 3,987 | 3,402 | 0 |
| Totals | 11,076 | 11,709 | 1,218 |

The District shows facility needs to construct two new 450 student primary K-4 facilities and two new 450 student middle school 5-8 facilities, however only one new 450 student primary K-4 and one new 450 student middle school is listed. The District also shows facility needs to replace or modernize one new primary and middle school, utilize modular portables, improve and expand support facilities such as maintenance shops and warehouses. Table 8 identifies the costs and anticipated financing for these facilities.

Table 8 – Cost and Financing

| Future Projects | Additional Capacity | Cost | Portion of cost attributed to growth (2) | Financing | | | |
|--------------------------------------|-----------------------|----------------------|--|----------------------------|------------------------------|----------------------|----------------------|
| | | | | Bonds (1) | State Funding Assistance (4) | Impact Fees (3) | |
| Modernize or Replace One K-4 Schools | 0 | \$28,734,750 | | | | | |
| Modernize or Replace One 5-8 School | 0 | \$30,882,600 | | | | | |
| Construct Two K-4 Schools | 900 | \$57,469,500 | \$43,868,385 | | | | |
| Construct Two 5-8 Schools | 900 | \$61,765,200 | \$36,441,468 | \$ - | \$ - | \$ 24,000,000 | |
| Modular Portables | 200 | \$3,000,000 | \$3,000,000 | Unsecured Financing | | | |
| District Warehouse | Support due to growth | \$2,500,000 | \$2,500,000 | | | | |
| District Maintenance Bldg | Support due to growth | \$2,500,000 | \$2,500,000 | | | | |
| CAM Campus Portables - Three 10-Plex | 446 | \$9,000,000 | \$9,000,000 | | \$ 115,384,617 | \$ 14,501,683 | \$ 42,465,750 |
| Futures Program (18-21 year olds) | 15 | \$500,000 | | | | | |
| TOTAL | | \$196,352,050 | \$97,309,853 | | \$115,384,617 | \$ 14,501,683 | \$ 66,465,750 |

1) The estimate for unsecured bonds represents the funds the District must secure to fully fund the improvements (total costs minus secured impact fees, unsecured impact fees, and state funding assistance); 2) Projects and portions of projects which remedy existing deficiencies are not appropriate for impact fee funding. Thus, impact fees will not be used to finance projects or portions of projects which do not add capacity or respond to growth. Support facilities are included in response to growth; 3) The estimate for unsecured impact fees is based on the average number of permits issued in 2020 and 2021 multiplied by the requested impact fee. The District is assuming it will collect impact fee revenue at that rate for the six-year planning period; and 4) The estimate for unsecured state funding assistance is provided by OSPI based on aging K-8 facilities eligible for modernization or replacement. The state formula for unhoused students does not currently provide funding assistance. State funding will be available for the new K-4 and 5-8 schools for future enrollment that also serve as the basis for impact fees. The state formula for current unhoused students does not provide funding assistance but is available for facilities needed for growth.

**SECTION 6
CAPITAL FACILITIES FINANCING PLAN**

As shown in table 8, the District needs to construct two K-4 facilities and two 5-8 facilities to serve growth, modernize or replace existing K-8 facilities and make other capital improvements for a total estimated cost of \$196,352,050. The improvements will be paid for with \$24,000,000 in secured funding, plus \$172,352,050 in unsecured funds. Financing the improvements is dependent on the state providing funding assistance and the voters approving a bond.

Specifically, funding for planned improvements is typically secured from a number of sources including voter approved bonds, state funding assistance, and impact fees. Each of these funding sources is discussed in greater detail below.

A. Financing for Planned Improvements

1. General Obligation Bonds

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to approve the issuance of bonds. Bonds are then retired through collection of property taxes. The District must pass a bond since it is the primary source of funding for the capital improvements listed in this plan.

2. State Funding Assistance

State funding assistance comes from the Common School Construction Fund (“the Fund”). Bonds are sold on behalf of the Fund, and then retired from revenues accruing predominantly from the sale of timber from the common school lands. If these sources are insufficient, the legislature can appropriate funds or the State Board of Education can change the standards. School districts may qualify for state funding assistance for specific capital projects based on a prioritization system. Based on the District’s assessed valuation per student and the formula in the state regulations, the District is currently eligible for state funding assistance for new schools based on the unhoused students at a level of approximately 60.27% of the state defined funding formula. The funding assistance percentage typically does not equal the total share of state assistance. It can be much less because the actual construction costs are typically more than what’s provided in the state defined formula. Currently the state formula for construction costs is \$246.83 per square foot and actual construction costs are approximately \$550.00 per square foot.

Impact Fees

The collection of school impact fees generates partial funding for construction of public facilities needed to accommodate new development. School impact fees are collected by the City/County on behalf of the District. Impact fees are calculated based on a formula, which includes the portion of District construction resulting in increased capacity in schools. Impact fees account for a small fraction of the total cost to fund facility improvements. See next Section.

SECTION 7 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.

A. School Impact Fees

The County’s and Cities’ impact fee programs require school districts to prepare and adopt Capital Facilities Plans meeting the specifications of the Growth Management Act. Impact fees are calculated in accordance with the local jurisdiction’s formula, which is based on projected school facility costs necessitated by new growth, and are contained in the District’s CFP.

B. Methodology and Variables Used to Calculate School Impact Fees

The District’s impact fees have been calculated utilizing the formula in the Clark County, City of Battle Ground, City of Vancouver, and Town of Yacolt Impact Fee Ordinances. The resulting figures in the attached Appendix A are based on the District’s cost per dwelling unit to construct the improvements that are needed for growth. These schools will add capacity that is needed to serve new development. Credits have also been applied in the formula to account for future state match funds the District could receive. At this time, credit for projected future property taxes that will be paid by the owner of the dwelling unit is not included because without a current capital projects levy, no taxes are collected for capital projects in the District at this time.

C. Proposed Battle Ground School District Impact Fee Schedule

The school impact fee calculation results in a fee of \$11,535 per single family home and \$4,963 per multi-family home.

The District requests collection of school impact fees in the amounts of:

| | |
|---------------|-----------|
| Single Family | \$ 10,760 |
| Multi-Family | \$ 3,845 |

**CAMAS SCHOOL DISTRICT 117
RESOLUTION 21-02
CAPITAL FACILITIES PLAN 2022-2028**

A Resolution of the Board of Directors (the "Board") of the Camas School District No. 117 (the "District") to adopt a Capital Facilities Plan (the "Plan") for school facilities conforming to requirements of the State Growth Management Act and the Clark County General Policy Plan.

WHEREAS, Districts are required to update their Capital Facilities Plan every six years in compliance with RCW 36.70A (the Growth Management Act); and

WHEREAS, this Plan update was developed by the District in accordance with accepted methodologies and requirements of the Growth Management Act; and

WHEREAS, the proposed impact fees utilize calculation methodologies meet the conditions and tests of RCW 82.02; and

WHEREAS, the District finds that the Plan meets the basic requirements of RCW 36.70A and RCW 82.02; and

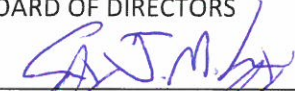
WHEREAS, the District conducted a review of the Plan in accordance with the State Environmental Policy Act, state regulations implementing the act, and District policies and procedures;

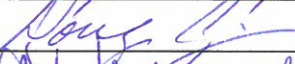
NOW, THEREFORE BE IT RESOLVED as follows:

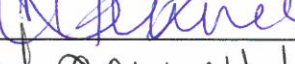
1. The 2012 Capital Facilities Plan for the years 2012-2028 is hereby adopted by the District.
2. The Clark County Board of Commissioners is hereby requested to adopt the Plan by reference as part of the capital facilities element of the County's General Policy Plan.
3. The Cities of Camas, Washougal, and Vancouver are hereby requested to adopt the Plan by reference as part of the Capital Facilities Plan element of their respective General Policy Plans.


ADOPTED, this 23rd day of May 2022 at the Regular Meeting of the Board of Directors for Camas School District 117.


CAMAS SCHOOL DISTRICT 117
BOARD OF DIRECTORS











Attest:



Secretary to the Board

CAMAS SCHOOL DISTRICT CAPITAL FACILITIES PLAN 2022 – 2028



Board of Directors

| | |
|--------------|------------------|
| District I | Corey McEnry |
| District II | Erika Cox |
| District III | Connie Hennessey |
| District IV | Doug Quinn |
| District V | Tracey Malone |

Interim Superintendent
Doug Hood

Adopted by the Camas School District Board of Directors

May 23, 2022

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Appendix A – School Impact Fee Calculations
Appendix B – Population and Enrollment Data

I. EXECUTIVE SUMMARY

The Washington State Growth Management Act (the “GMA”) includes schools in the category of public facilities and services. The Camas School District (“District”) is required by Clark County (“County”) and the Cities of Camas, Washougal, and Vancouver (“Cities”) to adopt a capital facilities plan to satisfy the requirements of the GMA and to identify school facilities necessary to meet the educational needs of current and projected enrollment growth for a six-year period. Due to the uncertainty of the impact of COVID-19 pandemic on student enrollment and public education and at the request of several school districts, including the District, Clark County suspended until 2022, their four-year update requirement.

The District has prepared a 2022 Capital Facilities Plan (“CFP”) to provide the County and the Cities with a schedule and financing program for capital improvement needs over the next six years (2022-2028) to ensure that adequate facilities are available to serve new growth and development. The 2022 CFP includes the following elements:

- A description of standard of service and space requirements for educational programs (Section II)
- An inventory of existing capital facilities owned by the District (Section III)
- Future enrollment projections for each grade span (Section IV)
- A forecast of proposed capacities of expanded or new capital facilities over the next six years based on the inventory of existing facilities and the standard of service (Section V)
- A six-year plan for financing capital facilities within projected funding capacities, which identifies sources of public funds for such purposes. The financing plan separates projects and portions of projects which add capacity from those which do not, since the latter are generally not appropriate for impact fee funding (Section VI)
- A calculation of impact fees based on the formula in the County and City impact fee ordinances and supporting data substantiating such fees (Section VII)

In developing this CFP, the District used the following guidelines:

- The District will use information from recognized sources, such as professional demographers and planners, County and City adopted land use plans and County GIS data.
- The District will use data it generates from reasonable methodologies.
- The CFP and the methodology to calculate the impact fees will comply with the GMA and County and City codes.
- The six-year facility needs are based on an enrollment forecast that takes local development trends into account.
- The District plans to construct permanent/bricks and mortar facilities for its students and will develop a CFP to accomplish that objective. At the same time, the District expects there will be a time period when some of the students that the District serves will be housed in portables. Housing students in portables, temporarily, is necessary to qualify for state funds that are needed to build new schools.

Camas is a financially and academically sound school district. The 57 square mile Camas School District serves the majority of the Camas Urban Growth Area, a large section of the Washougal Urban Growth

Area, and a smaller portion of the Vancouver Urban Growth Area and rural Clark County. The District serves residents from the Cities of Camas, Washougal, Vancouver and unincorporated rural Clark County. It is bordered by Evergreen School District to the west, Hockinson School District to the north, Washougal School District to the east, and the Columbia River and the state line to the south.

The District served a population of 7,412 students in 2019 (October 1, 2019 enrollment). Due to the statewide closure of schools during the COVID-19 pandemic, and associated loss of public school enrollment, the District served a population of 7,055 students in 2020 (October 1, 2020 enrollment) and 7,045 students in 2021 (October 1, 2021 enrollment). The District expects no further enrollment loss and a recovery over 4-5 years to pre-pandemic enrollment.

For purposes of facility planning, the CFP considers grades K-5 as an elementary school, grades 6-8 as a middle school, and grades 9-12 as a high school. The District has six elementary schools; two standard middle schools and a third, smaller, application-based middle school; and a large comprehensive and two, smaller application-based high schools. In addition, the District serves Camas Connect Academy students in grades K-12 in an online platform, pre-school special needs students at the Heights Learning Center and Camas High School, and students aged 18-21 in the Transition Program.

In February 2016, voters approved a bond measure which included the funding for the projects noted below. Construction of the replacement Lacamas Lake Elementary School, the purchase of a 38.2 acre site and the associated remodel of a commercial building to house the new Odyssey Middle School, and the construction of the new Discovery High School on the same site have increased capacity to serve forecast growth.

School facility and student capacity needs are dictated by a complex matrix of regulatory mandates, educational program components, collective bargaining agreements, and community expectations, more fully described in Section II. The District's existing capital facilities are summarized in Section III. In addition, the District owns 32 portable classrooms located at school facilities – 24 of which currently house approximately 9.6%, or 680 students; and 8 additional portable classrooms that are available to accommodate enrollment growth.

Between 2014 and 2019, enrollment growth within the District grew an average 3.1% per year, compared to the countywide rate of 2.0%. A total of 847 students were added to Camas School District during that time. The District expects to continue to see an increase in enrollment over time, although at a slower rate. Much of the land within the District and urban growth boundaries has yet to be developed, and there continues to be market interest in housing development in Camas and Washougal. Future K-12 enrollment is projected to increase by an average 1.3% per year, or 688 students over the next 7 years (see Section IV). Thanks to the 2016 Bond, which provided an increase in educational facility capacity of 192 students at the elementary level, 360 students in middle school, and 600 students in high school, many of the projected number of students by 2028 can be accommodated in the District's existing educational facilities and portable classrooms, except that there will be a need to increase capacity at the middle school level, and slightly at elementary school level.

The calculated maximum allowable impact fees for the District are \$6,652.48 per single family residence and \$29,713.38 per multi-family residence (**Appendix A**).

II. DISTRICT EDUCATIONAL PROGRAMS AND STANDARDS OF SERVICE

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District’s adopted educational program. Quality education plays a vital role in growing a strong local economy. To provide quality education, the District must have quality facilities to serve as the supporting space for developing the whole child within a community to prepare them for a competitive world. The educational program components which typically drive facility space needs include grade configuration, optimum facility size, class size, educational program offerings, classroom utilization and scheduling requirements.

Student enrollment is determined by population growth, birth rates, and housing and demographic characteristics of the District. Individual schools within the District may or may not follow the overall District pattern shared in this report. For example, the majority of the new housing in the past decade has been in the central and western portion of the District and the schools in these areas saw the most enrollment growth. As these areas have built out, future housing is proposed more in the outer ring of the District, predominantly to the north and east. This affects the balance of student enrollment and individual school facility capacity in ways that are not reflected in the overall summary.

In addition to student enrollment, other factors such as collective bargaining agreements, government mandates, and community expectations also affect classroom space requirements. Basic education programs are augmented by other programs such as special education, physical education, and art and music. These programs can have a significant impact on the available student capacity of school facilities.

The District’s current programs and educational standards are summarized below. The program and educational standards may vary during the six-year CFP planning horizon. Absent significant changes in factors that are beyond the District’s control, the District will provide the following programs and standards of service in 2022 through 2028. If significant changes occur that require new facilities or improvements beyond what is identified in this CFP, the District will prepare and submit an updated CFP.

A. Elementary Educational Standards

- Elementary school capacity is calculated utilizing classroom spaces containing a basic education teacher and his/her complement of students. All students are integrated at some time during the day in a basic education classroom and are included in the total enrollment count. All students are pulled out to attend additional programs (which may also be held in classrooms, if there is no designated space available). Building capacity calculations do not include pull-out program areas such as special education learning support centers, resource rooms, technology labs, music instruction spaces, and gymnasiums.
- Class sizes for grades K-5 are targeted not to exceed 24 students per class.
- When feasible K-3 class sizes are reduced to maximize enhanced funding from the State.

B. Middle School Program Standards

- Middle school capacity is calculated utilizing the number of basic education teaching stations. It is not possible to achieve 100% utilization of all teaching stations throughout the day due to schedule conflicts, the need for specialized rooms for certain programs and the need for teachers to have work space during their planning period. A utilization factor of 83% is used to reflect the actual use of the building. Building capacity calculations do not include pull out program areas such as special education learning support centers, resource rooms, and technology labs.
- Class sizes for grades 6-8 are targeted not to exceed 30 students per class.

C. High School Program Standards

- High school capacity is calculated utilizing the number of basic education teaching stations. It is not possible to achieve 100% utilization of all teaching stations throughout the day due to schedule conflicts, the need for specialized rooms for certain programs and the need for teachers to have work space during their planning period. A utilization factor of 83% is used to reflect the actual use of the building. Building capacity calculations do not include pull out program areas such as special education learning support centers, resource rooms, and technology labs.
- Class sizes for grades 9-12 are targeted not to exceed 31 students per class.

III. CAPITAL FACILITIES INVENTORY

The facilities inventory serves to establish a baseline for determining facilities needed to accommodate future demand at acceptable levels of service. This section provides an inventory of capital facilities owned and operated by the District including schools, portables, undeveloped land, and support facilities. School capacity is based on the space requirements for the District’s educational programs as outlined in Section II.

A. Elementary Schools

| Elementary School | Location | Year of Occupancy | Building SF | Capacity | Teaching Stations |
|--------------------|---|--------------------|----------------|--------------|-------------------|
| Dorothy Fox (K-5) | 2623 NW Sierra St Camas WA 98607 | 1982/2000/ 2011 | 62,237 | 552 | 23 |
| Grass Valley (K-5) | 3000 NW Grass Valley Dr Camas WA 98607 | 2009 | 70,023 | 624 | 26 |
| Helen Baller (K-5) | 1954 NE Garfield St Camas WA 98607 | 2009 | 64,417 | 576 | 24 |
| Lacamas Lake (K-5) | 4825 North Shore Blvd Camas WA 98607 | 2018 | 74,330 | 600 | 25 |
| Prune Hill (K-5) | 1602 NW Tidland St Camas WA 98607 | 2001 | 59,130 | 504 | 21 |
| Woodburn (K-5) | 2400 NE Woodburn Dr Camas WA 98607 | 2013 | 72,857 | 648 | 27 |
| TOTALS: | | | 402,994 | 3,504 | 146 |

B. Middle Schools

| Middle School | Location | Year of Occupancy | Building SF | Capacity | Teaching Stations |
|----------------|---|-----------------------------------|----------------|--------------|-------------------|
| Liberty (6-8) | 1612 NE Garfield St Camas WA 98607 | 1937/1952/1969/ 1985/1995/2006 | 121,047 | 875 | 35 |
| Odyssey (6-8) | 5001 NW Nan Henriksen Way Camas WA 98607 | 2016 (built in 1996) | 54,140 | 350 | 14 |
| Skyridge (6-8) | 5220 NW Parker St Camas WA 98607 | 1996 | 112,133 | 825 | 33 |
| TOTALS: | | | 287,320 | 2,050 | 82 |

C. High Schools

| High School | Location | Year of Occupancy | Building SF | Capacity | Teaching Stations |
|----------------------|---|-------------------|----------------|--------------|-------------------|
| Camas (9-12) | 26900 SE 15th St Camas WA 98607 | 2003/2011 | 241,621 | 1,834 | 71 |
| Discovery (9-12) | 5125 NW Nan Henriksen Way Camas WA 98607 | 2018 | 92,000 | 600 | 24 |
| Hayes Freedom (9-12) | 1919 NE Ione St Camas WA 98607 | 2010 | 20,500 | 207 | 8 |
| TOTALS: | | | 354,121 | 2,641 | 103 |

D. Portables Inventory

| Facility Type | Available Portable Classrooms | Capacity |
|--------------------|-------------------------------|------------|
| Elementary Schools | 14 | 336 |
| Middle Schools | 6 | 150 |
| High Schools | 12 | 310 |
| TOTALS: | 32 | 796 |

E. Support Facilities

| Type | Location |
|--|--|
| Grounds Shop, Bus Maintenance and Warehouse (1963/2001) | 1707 NE Lone St Camas WA 98607 |
| Transportation Center (2001/2012) | 1125 NE 22 nd Ave Camas WA 98607 |
| JD Zellerbach Administration Center (1967/1974/1985/1998/2010) | 841 NE 22 nd Ave Camas WA 98607 |
| Doc Harris Stadium (2010) | 1125 NE 22 nd Ave Camas WA 98607 |
| The Heights Learning Center (1963, 1984, 1998, 2008, 2018) | 4600 NE Garfield Street Camas WA 98607 |
| Jack, Will & Rob Family Resource Center (2002, 2017) | 2033 NE Lone St Camas WA 98607 |
| Transition House (remodeled 2009) | 612 NE 2 nd Ave Camas WA 98607 |

F. Land Inventory

The district owns the following under- and undeveloped sites:

- 57.6 acres located at 2815 NW Leadbetter Drive, Camas, WA 98607 – site includes a commercial office building
- 79.9 acres located at the northeast corner of NE 28th Street and NE 232nd Ave
- 19.6 acres located northwest of the intersection of NW Pacific Rim Blvd and NW Parker Street

IV. STUDENT ENROLLMENT PROJECTIONS

The District’s six-year enrollment projection is based on a forecast prepared by Eric Hovee of E.D. Hovee & Company, LLC in February 6, 2020 and updated in December, 2021.

The approach used in making the updated enrollment forecast included the following:

- Kindergarten (K) enrollment is forecast based on the population of each school area (and expected population growth) together with birth rate data from five years previous using an age-cohort

methodology. Data required for the K-level forecast includes projections of population growth, women of childbearing age and age-specific fertility rates.

- Actual enrollment patterns from prior years are used as a basis for projecting future enrollment for grades 1-12. For example, the number of students in a particular grade as of October 1, 2019 are promoted into the next grade level for 2020 (adjusting for expected population growth together with gains or losses typically associated with a particular grade-to-grade change for each grade level at each individual school). The pattern for the District is for additional students to join as the grades increase, especially at the transition from elementary to middle and from middle to high school.
- The 2021/2022 school year enrollment is based on the October 1, 2021 enrollment data.
- Economic growth impacts, land use and zoning provisions, buildable lands inventory, and new residential developments are taken into account.
- The student generation rates by grade levels in the District for single family homes for the last six years is 0.237 Elementary School, 0.143 Middle School, and 0.202 High School students/new unit. Since there have been limited multi-family units constructed in the District over the last six years, the County code states that County wide averages should be used but the District is using a composite from larger districts with a significant amount of multi-family units. Accordingly, the District will apply a 6-year generation rate for the other larger school districts in Clark County (Battle Ground, Evergreen, and Vancouver). The composite weighted average for these three districts combined is a multi-family generation rate of 0.554 Elementary School, 0.344 Middle School, and 0.460 High School students/new unit.

A. Projected Enrollment 2022-2028 (Headcount)

| Grade | Actual 2019 | Actual 2020 | Actual 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| K-5 | 3,117 | 2,852 | 2,866 | 2,954 | 2,904 | 3,071 | 3,041 | 3,183 | 3,231 | 3,308 |
| 6-8 | 1,863 | 1,737 | 1,735 | 1,721 | 1,758 | 1,721 | 1,790 | 1,766 | 1,862 | 1,877 |
| 9-12 | 2,432 | 2,389 | 2,444 | 2,428 | 2,484 | 2,453 | 2,457 | 2,515 | 2,494 | 2,549 |
| TOTALS: | 7,412 | 6,978 | 7,045 | 7,103 | 7,146 | 7,245 | 7,288 | 7,464 | 7,587 | 7,734 |

V. CAPITAL FACILITIES NEEDS

Facility needs for purposes of the Growth Management Act and impact fees are based on existing capacity and forecast enrollment. The 2028 Facility needs are shown in the table below and the amount of the facility need that is attributed to forecast growth is described under the table.

A. Forecast Facility Capacity Needs

- Elementary Schools: The enrollment forecast shows an increase of 442 students.
- Middle Schools: The enrollment forecast for middle school shows an increase of 142 students.
- High Schools: The enrollment forecast for high school shows an increase of 105 students.

- The projected number of students by 2028 indicate the need for an additional middle school and elementary school capacity. High school enrollment can be accommodated by the additions in our 2016 bond to our existing educational facilities.

Under the District’s 2016 Bond Capital Program, the District purchased property that contained a commercial building in 2016, which was remodeled in 2017 to accommodate educational use and can serve 350 middle school students. In 2018, the District completed construction of a new high school that has a capacity to serve 600 students. In addition, the District completed construction of a replacement elementary school in 2018 to increase the capacity at the elementary level by 192 students. The District also added two double portable classrooms to the District inventory at the elementary level in 2019 and 2020 to address overcrowding at individual schools. The cost to purchase this land and build these schools and portables, which are now available to serve forecast growth are listed below as Facility Capacity Needs.

The District added capacity over the last 4-5 years that is available to serve forecast growth. New development, which places demands on schools will use the capacity that has been provided, and will contribute a small portion of the cost through the payment of school impact fees.

B. 6-Year Plan – Facility Capacity Needs

| Project Description | Added Capacity | Estimated Cost | Cost for Added Capacity to Serve Growth |
|--|----------------|----------------------|---|
| Woodburn Elementary Portable | 48 | \$500,000 | \$500,000 |
| Odyssey Middle School Addition | 100 | \$15,000,000 | \$10,000,000 |
| Property Acquisition | | \$7,000,000 | 0 |
| Liberty Middle Portable | 60 | \$500,000 | \$500,000 |
| Middle School Construction | 850 | \$100,000,000 | \$100,000,000 |
| Leadbetter Campus Improvements for Educational Purpose | 500 | \$87,000,000 | 0 |
| TOTAL: | 2,158 | \$210,000,000 | \$111,000,000 |

- Cost attributed to forecast growth is the proportionate share of the total cost to construct the improvement that is equal to forecast growth. Forecast growth at the elementary school level is 442 and the added capacity is 48. Because two middle schools will be at and over capacity during the 6-year period of this plan, the entire new middle school, addition, and portable are needed for growth. The estimated total cost includes all the costs to construct the improvement. Architect, engineer, professional services, furniture/fixtures/equipment, permit and owner contingency costs have been excluded from the cost allocated to serve forecast growth.
- Costs are estimates.

- The 2016 bond program also included replacement facilities and capital renewal projects that are not listed above. A detailed list of all bond improvements with project specific costs is on file with the District.
- To accommodate growth on a short term and immediate basis, the District may purchase and utilize portable classrooms, and this plan incorporates those facilities and the equipment and furniture necessary to equip these classrooms in the District’s facility plan. Impact fee revenue can be available to fund portable facilities if these facilities are needed to serve growth.

VI. CAPITAL FACILITIES FINANCE PLAN

A. Six Year Financing Plan

| Facility Capacity Need | Total | Estimated Impact Fees | State Construction Funds | Bonds |
|------------------------|----------------------|-----------------------|--------------------------|--------------|
| Secured | \$4,000,000 | \$4,000,000 | \$0 | \$0 |
| Unsecured | \$111,000,000 | \$3,000,000 | \$13,000,000 | \$95,000,000 |

*Financing plan does not include all potential facility needs identified in table V. B. above.

The total cost for all 2016 bond projects, including facility improvements and property acquisition was \$137.2 million dollars. Funding for planned improvements is typically secured from a number of sources including voter approved bonds, limited general obligation bonds, capital levies, state match funds and impact fees. The following information explains each of the funding sources in greater detail.

Capital Levies

In 2021, District voters approved a \$11.5 million dollar Capital Levy to fund technology and necessary capital renewal projects; including roof replacements, HVAC replacements, fire protection upgrades, and other capital maintenance.

School Construction Assistance Program (SCAP)

The School Construction Assistance Program (SCAP) provides funding assistance to school districts that are undertaking a major new construction or modernization project. Funds primarily come from the Common School Construction Fund (the “Fund”). School districts may qualify for State construction funds for specific capital projects based on eligibility requirements and a state prioritization system. Based on the District’s assessed valuation per student and the formula in the State regulations, the District is currently eligible for state construction funds for new schools at the 63.77% match level. The District received \$13,065,000 for construction of the new high school.

Impact Fees

The collection of school impact fees generates partial funding for construction of public facilities needed to accommodate new development. School impact fees are collected by the cities and County on behalf of the District at the time plats are approved or building permits are issued. Impact fees are calculated based on a formula, which includes the portion of District construction resulting in increased capacity in schools.

Anticipated property acquisition and new construction is based on the enrollment forecast, capacity, the District's educational standards and the community's support of finance tools to fund improvements.

VII. SCHOOL IMPACT FEES

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

Local jurisdictions in Clark County have adopted impact fee programs require school districts to prepare and adopt Capital Facilities Plans. Impact fees are calculated in accordance with the jurisdiction's formula, which is based on school facility costs to serve new growth. The formula allocates a portion of the cost for new facilities to a single family or multi-family residence that create the demand (or need) based on a student factor, or the average number of students that live in new single family or multi-family homes. The formula also provides a credit for SCAP funds the District receives and the projected future Bond Proceeds (or property taxes) that will be paid by the owner of the home.

The District's impact fees have been calculated utilizing the formula in the Clark County and the Cities of Camas, Washougal, and Vancouver Impact Fee Ordinances. Application of the formula is shown in Appendix A which follows on the next page.

In accordance with the school impact fee calculation in Appendix A, the District's maximum allowable school impact fees are:

\$6,652.48 per single family residence
\$29,713.38 per multi-family residence

The District Board of Directors, at its May 23, 2022 meeting, recommends collecting school impact fees in the following amounts:

\$ 6,650.00 per single family residence
\$ 6,650.00 per multi-family residence

| Single-Family | | | |
|----------------------|-------------------|----------------|---|
| Elementary | Middle School | | Formula |
| \$ 500,000.00 | \$ 110,500,000.00 | | Facility Cost |
| 48 | 1010 | | Additional Capacity |
| \$10,416.67 | \$ 109,405.94 | | Cost per Student (CS) |
| 0.237 | 0.143 | | Student Factor (SF) |
| \$2,468.75 | \$15,645.05 | | CS x SF |
| \$246.83 | \$246.83 | | Boeck Index |
| 90 | 117 | | OSPI Sq Ft |
| 63.77% | 63.77% | | State Match Eligibility % |
| None available | \$2,633.52 | | State Match Credit (SM) |
| \$2,468.75 | \$13,011.53 | | CS x SF – SM |
| | | \$15,480.28 | Cost per Single Family Residence |
| | | LESS | Tax Credit |
| | | 0.0220 | Average Interest Rate |
| | | 0.243108277 | Tax Credit Numerator |
| | | 0.027348382 | Tax Credit Denominator |
| | | 8.889311106 | Tax Credit Multiplier (TCM) |
| | | \$543,752.00 | Average Assessed Value (AAV) |
| | | \$4,833,580.69 | TCM x AAV |
| | | 0.00158347 | Tax Levy Rate (TLR) |
| | | \$7,653.83 | TCM x AAV x TLR = (TC) |
| | | \$7,826.45 | Cost per Single Family Residence - Tax Credit |
| | | LESS | 15% reduction (A) |
| | | \$6,652.48 | Calculated Single Family Fee Amount |
| | | \$6,650.00 | Recommended Fee Amount |
| Multi-Family | | | |
| Elementary | Middle School | | Formula |
| 500,000.00 | \$ 110,500,000.00 | | Facility Cost |
| 48.00 | 1010 | | Additional Capacity |
| \$10,416.67 | \$ 109,405.94 | | Cost per Student (CS) |
| 0.554 | 0.344 | | Student Factor (SF) |
| \$5,770.83 | \$37,635.64 | | CS x SF |
| \$246.83 | \$246.83 | | Boeck Index |
| 90 | 117 | | OSPI Sq Ft |
| 63.77% | 63.77% | | State Match Eligibility % |
| None available | \$6,335.18 | | State Match Credit (SM) |
| \$5,770.83 | \$31,300.47 | | CS x SF – SM |
| | | \$37,071.30 | Cost per Multi-Family Unit |
| | | LESS | Tax Credit |
| | | 0.0220 | Average Interest Rate |
| | | 0.243108277 | Tax Credit Numerator |
| | | 0.027348382 | Tax Credit Denominator |
| | | 8.889311106 | Tax Credit Multiplier (TCM) |

| | | | |
|--|--|----------------|---|
| | | \$150,212.00 | Average Assessed Value (AAV) |
| | | \$1,335,281.20 | TCM x AAV |
| | | 0.00158347 | Tax Levy Rate (TLR) |
| | | \$2,114.38 | TCM x AAV x TLR = (TC) |
| | | \$34,956.92 | Cost per Multi-Family Unit - Tax Credit |
| | | LESS | 15% reduction (A) |
| | | \$29,713.38 | Calculated Multi-Family Unit Fee Amount |
| | | \$6,650.00 | Recommended Fee Amount |