

**SNOHOMISH SCHOOL DISTRICT NO. 201
RESOLUTION NO. 20-16**

**UPDATED CAPITAL FACILITIES PLAN PURSUANT TO THE REQUIREMENTS OF THE STATE
GROWTH MANAGEMENT ACT AND THE SNOHOMISH COUNTY GENERAL POLICY PLAN**

WHEREAS, the District is authorized by 36.70A RCW (the Growth Management Act) and RCW 82.02.050 and the Snohomish County General Policy Plan to adopt a Capital Facilities Plan, and is required to do so if the District requests impact fees to be assessed; and

WHEREAS, development of the Plan was carried out by the District in accordance with accepted methodologies and requirements of the Growth Management Act and 82.02 RCW; and

WHEREAS, the impact fee calculations are consistent with methodologies meeting the conditions and tests of 82.02 RCW and the Snohomish County and City of Snohomish and City of Monroe school impact fee ordinances; and

WHEREAS, the District finds that the methodologies for determining capital facilities requirements accurately assess necessary additional capacity which address future growth-related needs; and

WHEREAS, a draft of the Capital Facilities Plan was submitted to the Snohomish County Technical Review Committee for review with changes having been made in accordance with County comments; and

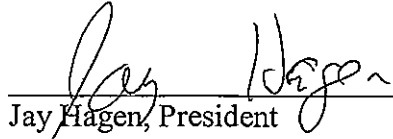
WHEREAS, the District finds that the Capital Facilities Plan complies with Chapters 36.70A RCW and 82.02 RCW; and


WHEREAS, environmental review of the Capital Facilities Plan was carried out pursuant to RCW 43.21C (the State Environmental Policy Act) with a Determination of Nonsignificance having been issued;

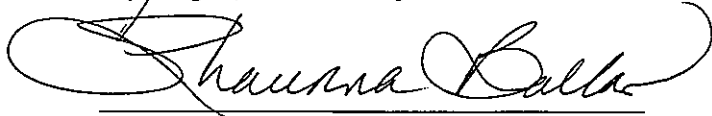
NOW, THEREFORE BE IT RESOLVED AS FOLLOWS:

1. The 2016 Capital Facilities Plan for the years 2016-2021 is hereby adopted pursuant to the requirements of 36.70A RCW, 82.02 RCW, and the Snohomish County General Policy Plan.
2. The Snohomish County Council is hereby requested to adopt the Plan as an element of its Capital Facilities Plan and its General Policy Plan.
3. The City of Snohomish Council is hereby requested to adopt the Plan as an element of its Capital Facilities Plan.
4. The City of Monroe Council is hereby requested to adopt the Plan as an element of its Capital Facilities Plan.


Adopted this 24th day of August, 2016, and authenticated by the signatures affixed below:


Jay Hagen, President

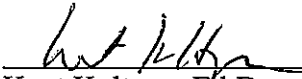

Leah Hughes-Anderson, Vice President


Shaunna Ballas, Director


David Johnston, Director


Josh Seek, Director

ATTEST:

By: 
Kent Kultgen, Ed.D.
Secretary, Board of Directors

Snohomish School District

1601 Avenue D
Snohomish, Washington 92890
(360) 563-7239

CAPITAL FACILITIES PLAN
2016 – 2021

Adopted
August 24, 2016

Snohomish School District

CAPITAL FACILITIES PLAN

Board of Directors

Jay Hagen, President

Leah Hughes-Anderson, Vice President

Josh Seek

David Johnston

Shaunna Ballas

Superintendent

Dr. Kent Kultgen

For information on the Snohomish School District Facilities Plan,
contact the Business Office at (360) 563-7240.

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SECTION 1: INTRODUCTION

Purpose of the Capital Facilities Plan

The purpose of this report is to update the Capital Facilities Plan (CFP) for the Snohomish School District pursuant to the Washington State Growth Management Act (GMA). 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.

This CFP is intended to provide the Snohomish School District (District), Snohomish County and other jurisdictions a description of the facilities needed to accommodate projected student enrollment at acceptable levels of service, including a detailed schedule and financing program for capital improvements, over the six year period of 2016-2021.

The CFP for the District was first prepared in 1994 in accordance with the specifications set down by the GMA. When Snohomish County adopted its GMA Comprehensive Plan in 1995, it addressed future school capital plans in Appendix F of the General Policy Plan. This part of the plan established the criteria for all future updates of the District CFP that are to occur every two years. This CFP updates the 2014 GMA-based CFP that was adopted by the District and the County in 2014.

In accordance with GMA mandates, and Snohomish County Ordinance Nos. 97-095 and 99-107, this CFP contains the following required elements:

- Future enrollment forecasts for each grade span (elementary, middle, and high school).
- An inventory of existing capital facilities owned by the District, showing the locations and capacities of the facilities.
- A forecast of the future needs for capital facilities and school sites.
- The proposed capacities of expanded or new capital facilities.
- A six-year plan for financing capital 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 capacity from those which do not, since the latter are generally not appropriate for impact fee funding.
- If impact fees are requested, a calculation of impact fees to be assessed and supporting data substantiating said fees.

In developing this CFP, the District followed the following guidelines set forth in the Snohomish County General Policy Plan:

- Districts should use information from recognized sources, such as the U.S. Census or the Puget Sound Regional Council. School districts may generate their own data if it is derived through statistically reliable methodologies. Information must not be inconsistent with Office of Financial Management (“OFM”) population forecasts. Student generation rates must be independently calculated by each school district.
- The CFP must comply with the GMA.
- The methodology used to calculate impact fees must comply with the GMA. The CFP must identify alternative funding sources in the event that impact fees are not available due to action by the state, county or cities within the District.
- The methodology used to calculate impact fees also complies with the criteria and the formulas established by the County.

Overview of the Snohomish School District

The Snohomish School District serves a population of about 9,622¹ students in kindergarten through grade 12. The City of Snohomish has a population of approximately 9,544² people while the County encompasses a larger population of 757,600 people. The District is located 35 miles north of Seattle in the heart of the Puget Sound region of Washington.

The District has preschool and Early Childhood Education and Assistance Program (ECEAP) programs, ten elementary schools (one grades K-2, one grades 3-6 and eight grades K-6), two middle schools (grades 7 and 8), two high schools (grades 9-12), and one alternative school (grades 9-12) (AIM), and a Parent Partnership Program (PPP) (grades K-12).

The District opened Glacier Peak High School in the fall of 2008. The District’s voters approved a construction bond in May 2008 to fund the renovation of Snohomish High School, the replacement of Valley View Middle School, the expansion of Centennial Middle School, the replacement/expansion of Machias and Riverview elementary schools, construction of a new aquatics center, and technology improvements. All of these projects are now complete.

¹ October 1, 2015 FTE. Unless otherwise noted, all enrollment and student capacity data in this CFP is expressed in terms of FTE (full time equivalent).

² 2014 United States Census Bureau data

**FIGURE 1
MAP OF DISTRICT¹**



¹ Please contact the District's Business Office at (360) 563-7240 for a copy of the map in color.

SECTION 2: DISTRICT 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 facility standards which typically drive facility space needs include grade configuration, optimum facility size, class size, educational program offerings, classroom utilization and scheduling requirements, and use of relocatable classroom facilities (portables). The facility standards that also typically drive facility space needs include educational program offerings, classroom utilization and scheduling requirements.

Facility Standards

Creating a quality educational environment is the first priority of the Snohomish School District. It is the District's standard at this time that all students will be housed in permanent facilities and that classes will be run in one shift on a traditional school year schedule. Because of fluctuations in student population as a result of growth from new development and changing age demographics in different parts of the District, portables (temporary housing) are used ON A TEMPORARY BASIS in some locations. Portables will not be added if the quality of education at the facility is deemed by the District to be compromised by either total school size, impact upon core facilities such as restrooms, library space, playground space, hallways, etc. In addition, some facilities may not accommodate portables because of limitations on septic capacity. When it is not possible to increase population at a particular site, even with portables, the District will have the option of redistricting school boundaries if space is available at other facilities. The District may also request that development be deferred until planned facilities can be completed to meet the needs of the incoming population; however, the District has no control over the ultimate land use decisions made by the permitting jurisdictions.

The use of temporary housing (portables) is considered strictly temporary and this CFP outlines the future permanent facility needs of the District. Where adequate funding for new construction is not available from State match and impact fees, local bonds will be secured to construct the new facilities.

The State Legislature's implementation of requirements for full-day kindergarten and reduced K-3 class size will also impact school capacity and educational program standards. The District currently has some full-day kindergarten classes and will fully implement full-day kindergarten in the 2016-17 school year. If the State Legislature funds implementation of reduced K-3 class size, the District will review its enrollment projections, educational program standards and school capacity inventory will make adjustments as necessary. These changes will also be reflected in future updates of this CFP.

Facility Standards for Elementary Schools:

- The facility standard for grades K-3 is 21 students per classroom. For grades 4-6, the facility standard is 27 students per classroom.

- Optimum design capacity for new elementary schools is 600 students. However, actual capacity of individual schools may vary depending on the educational programs offered.

Facility Standards for Secondary Schools:

- The facility standard for grades 7-8 is 28 students per classroom (except PE and Music).
- The facility standard for grades 9-12 is 30 students per classroom (except PE and Music).
- Optimum design capacity for new middle schools is 900 students. However, actual capacity of individual schools may vary depending on the educational programs offered.
- Optimum design capacity for high schools is 1,500 students. However, actual capacity of individual schools may vary depending on the educational programs offered.

Educational Program Standards

In addition to factors that affect the amount of space required, government mandates and community expectations may affect how classroom space is used. Traditional educational programs offered by school districts are often supplemented by non-traditional, or special programs, such as:

- Secondary Academy
- Special education pre-school
- Special education – inclusion, resource, moderate and profound
- Highly Capable
- Bilingual education
- Preschool and early childhood programs
- Technology education
- Title I / LAP
- Drug and alcohol education
- Vocational and career education
- Music
- Daycare – before and after school
- Primary Intervention Program
- Physical education
- Outdoor education
- Multi-age classrooms
- Secondary Academies
- Parent Partnership Program
- Alternative Education (AIM High, Re Entry Program; PASS Program)
- USDA Food Service Program
- Extra Curricular, co-curricular and athletic programs

These special or nontraditional educational programs can have a significant impact on the available student capacity of school facilities.

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

District educational program standards will undoubtedly change in the future as a result of changes in the program year, special programs, class sizes, grade span configurations, and use of new technology, as well as other physical aspects of the school facilities. The school capacity inventory will be reviewed periodically and adjusted for any changes to the educational program standards. These changes will also be reflected in future updates of this Capital Facilities Plan.

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

Educational Program Standards for Elementary Schools

- Educational programs will be provided in a single shift each day. The facility will be available after normal hours for extended learning opportunities (remedial education) for selected students.
- Educational programs will be provided on the traditional school year schedule.
- Special education for students may be provided in a self-contained classroom.
- All students may be provided music instruction in a separate classroom.
- All students may be provided physical education instruction outside their regular classroom and outside of the cafeteria space.
- All students may be provided technology instruction outside of their regular classroom.
- Specialized work spaces for testing, specialists (i.e. OTPT/SLP's/psychologists), remedial programs, small group tutoring, and ESL programs.

Educational Program Standards for Middle and High Schools

- Educational programs will be provided in a single shift each day. The facility will be available after normal hours for extra-curricular activities and for extended learning opportunities (remedial education) for selected students.
- Educational programs will be provided on a traditional school year schedule.
- As a result of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a workspace during planning periods, it is

not possible to achieve 100% utilization of all regular teaching stations throughout the day. Therefore, classroom capacity should be adjusted to reflect the use of one period per day for teacher planning.

- Special education for students may be provided in a self-contained classroom.
- Specialized work spaces for testing, specialists (i.e. OTPT/SLP's/psychologists), remedial programs, small group tutoring, and ESL programs.
- Identified students will also be provided other nontraditional educational opportunities in classrooms designated as follows:
 - Vocational Classrooms (i.e. business, auto shop, home-family life)
 - Program Specific Classrooms (i.e. music, drama, art, physical education, technology)
 - High School Academies
 - Alternative High School Programming

Minimum Educational Service Standards

The District will evaluate student housing levels based on the District as a whole system and not on a school by school or site by site basis. This may result in portable classrooms being used as interim housing, attendance boundary changes or other program changes to balance student housing across the system as a whole, while meeting the District's paramount duties under the State Constitution. A boundary change or a significant programmatic change would be made by the District's Board of Directors following appropriate public review and comment.

The District's intent is to adhere to the target facility service standards noted above without making significant changes in program delivery. At a minimum, average class size in the grade K-8 classrooms will not exceed 35 students and average class size in 9-12 classrooms will not exceed 40 students. The foregoing average class sizes set forth the District's "minimum level of service." For purposes of this determination, the term "classroom" does not include special education classrooms or special program classrooms (i.e. computer labs, art rooms, chorus and band rooms, spaces used for physical education, and other special program areas). Furthermore, the term "classroom" does not apply to special programs or activities that may occur in a regular classroom or to classes held in assembly halls, gyms, cafeterias, or other common areas.

The minimum educational service standards are not the District's desired or accepted operating standard.

For the school years of 2013-14 and 2014-15, the District's compliance with the minimum educational service standards was as follows:

2013-14 School Year						
LOS Standard	MINIMUM LOS# Elementary	REPORTED LOS Elementary	MINIMUM LOS Middle	REPORTED LOS Middle	MINIMUM LOS High	REPORTED LOS High
*Snohomish No. 203	35	21.8	35	21.3	40	24.6

*The District determines these figures by taking the sum of all students in regular classrooms at a grade level and dividing that by the number of teaching stations at that grade level.

2014-15 School Year						
LOS Standard	MINIMUM LOS# Elementary	REPORTED LOS Elementary	MINIMUM LOS Middle	REPORTED LOS Middle	MINIMUM LOS High	REPORTED LOS High
*Snohomish No. 203	35	21.8	35	20.5	40	24.97

*The District determines these figures by taking the sum of all students in regular classrooms at a grade level and dividing that by the number of teaching stations at that grade level.

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, relocatable classrooms, undeveloped land, and support facilities. School facility capacity was inventoried based on the space required to accommodate the District’s adopted educational program standards. *See* Section 2. A map showing locations of District facilities is provided as Figure 1.

Schools

The District currently has ten (10) elementary schools (one grades K-2, one grades 3-6 and eight grades K-6), two (2) middle schools (grades 7-8), and two high schools (grades 9-12). Machias and Riverview Elementary Schools and Valley View and Centennial Middle Schools were recently renovated and expanded. The District has an additional facility, the Maple Avenue Campus (the former “Freshman Campus”), which was used as interim capacity to accommodate the District’s renovation program but is being mostly demolished and replaced by the Aquatic Center.

School capacity is based on the number of teaching stations within each building and the space requirements of the District’s adopted educational program. The school capacity inventory is summarized in Tables 1, 2, and 3.

**Table 1
Elementary School Capacity Inventory**

Elementary School	Site Size (acres)	Bldg Area (Sq. Ft.)	Teaching Stations(1)	Permanent Capacity (2)	Capacity with Portables	Year Built or Last Remodel	Potential for Expansion of Perm. Facility (3)
Cascade View	10.5	45,629	17	391	437	1990	yes
Cathcart	12.8	36,231	18	414	460	1994	yes
Central Primary	4.5	45,239	16	374	424	1994	yes
Dutch Hill	13.9	42,357	19	437	575	1985	yes
Emerson	6.9	40,038	20	460	506	1989	yes
Little Cedars	11.3	76,071	27	621	713	2007	yes
Machias	9.2	78,137	26	600	600	2011	yes
Riverview	9.6	78,740	26	600	769	2011	no
Seattle Hill	9.7	42,357	19	437	621	1982	yes
Totem Falls	10.0	44,877	18	483	575	1991	yes
Total		529,676		4,817	5,680		

(1) The number of teaching stations includes stations used for teacher planning periods. Therefore, the permanent capacity figure is adjusted to reflect that a teaching station may only be used for regular student instruction for a portion of the total school day.

(2) Permanent Student Capacity figure is exclusive of Portables and is based on target class sizes.

(3) Potential for expansion is based on the size of existing site and assumes that the District could obtain land use approvals/permits for such expansion. The analysis does not take into consideration the possibility of acquiring adjacent property.

**Table 2
Middle School Capacity Inventory**

Middle School	Site Size (acres)	Bldg Area (Sq. Ft.)	Teaching Stations(1)	Permanent Capacity (2)	Capacity with Portables	Year Built or Last Remodel	Potential for Expansion of Perm. Facility (3)
Centennial	19.3	123,744	36	900	900	2011	yes
Valley View	38.6	168,725	38	950	950	2012	yes
Total		290,718		1,850	1,850		

(1) The number of teaching stations includes stations used for teacher planning periods. Therefore, the permanent capacity figure is adjusted to reflect that each teaching station is only used for regular student instruction for a portion of the total school day.
(2) Permanent Student Capacity figure is exclusive of Portables.
(3) Potential for expansion is based on the size of existing site and assumes that the District could obtain land use approvals/permits for such expansion. The analysis does not take into consideration the possibility of acquiring adjacent property.

**Table 3
High School Capacity Inventory**

High School	Site Size (acres)	Bldg Area (Sq. Ft.)	Teaching Stations (1)	Permanent Capacity (2)	Capacity with Portables	Year Built or Last Remodel	Potential for Expansion of Perm. Facility (3)
Snohomish H.S.	28.6	270,089	73	1,800	1800	2012	No
Glacier Peak H.S.	50.9	245,229	68	1,500	1,590	2008	Yes
AIM Alternative(4)	3.25	13,873		100	100	2008	No
Total		521,661		3,400	3,490		

(1) The number of teaching stations includes stations used for teacher planning periods. Therefore, the permanent capacity figure is adjusted to reflect that each teaching station is only used for regular student instruction for a portion of the total school day.
(2) Permanent Student Capacity figure is exclusive of Portables.
(3) Potential for expansion is based on the size of existing site and assumes that the District could obtain land use approvals/permits for such expansion. The analysis does not take into consideration the possibility of acquiring adjacent property.
(4) Note that the AIM Alternative High School is housed in the larger Parkway Facility. The Parkway Facility has both programmatic and non-programmatic uses including the Parent Partnership Program, transition programs, and the District's Capital Projects Department. The information here is specific to the AIM Alternative High School and not the entire Parkway Facility.

Portables

Portables are used as interim classroom space to house students until permanent classroom facilities can be provided and to prevent overbuilding. Portables are not a solution for housing students on a permanent basis. The District currently uses 63 portables at various sites throughout the District. The number of portables and their capacities are summarized in Table 4.

**Table 4
Portables***

School Name	Portables Classrooms	Portables Other	Capacity
ELEMENTARY:			
Cascade View	3	2	69
Cathcart	2	5	46
Central Primary	0	2	0
Dutch Hill	6	0	138
Emerson		2	0
Machias	0		0
Riverview	3	1	69
Seattle Hill	8	5	184
Totem Falls	4	6	92
Little Cedars	4	2	92
Total	30	25	690
MIDDLE:			
Centennial	0	2	0
Valley View	0	0	0
Total	0	2	0
HIGH			
Snohomish	0	0	0
Glacier Peak	6	0	180
Total	6	0	180
GRAND TOTAL	36	27	870

*Each portable
classroom is 896 square feet.*

The District portables identified in Table 4 have adequate useful remaining life and are evaluated regularly.

Support Facilities

In addition to schools, the District owns and operates facilities which provide operational support functions to the schools. An inventory of these facilities is provided in Table 5.

Table 5
Support Facilities

Facility Name	Building Area (Sq. Ft.)	Site Size (Acres)
Operations Center	15,073	6.3
Resource and Service Center	22,296	6.0
Parkway Campus District	9,536*	3.25
Warehouse	3,936	**
Aquatic Center	52,023	21.0

**Does not include education-related square footage.*

***Located on the same site as Cathcart Elementary School.*

Land

The District currently owns three undeveloped sites. The District owns 15 acres in the Three Lakes area that could potentially be used as an elementary school site in the future (assuming that land use approvals/permits could be obtained); however that property does have some notable wetland concerns that are likely to limit potential use. The District also owns an additional 23 acres behind Valley View Middle School. The 23 acre site has topography concerns and accessibility issues that could limit the District's ability to use the property as an additional school site. The third site is located in the Clearview area and is 1.54 acres in size. This site is too small for any educational use and the site is currently leased out.

Leased Facilities

The District currently does not lease any facilities. However, the District does lease out the Clearview property (see above).

SECTION 4: STUDENT ENROLLMENT

Historical Trends

Student enrollment in the District remained relatively constant between 1973 and 1983 and increased steadily between 1984 and 1997. The growth in student enrollment leveled out in 1998 and dipped a little in 1999. Student enrollment in the years 2006 through 2015 reflects a continuation in growth. Overall, District enrollment grew by 5.2% during that time period. The District anticipates, based upon projections from OFM and OSPI population projections, that future enrollments will level off over the next six year period.

The October 1, 2015 FTE enrollment was 9,622. Enrollment projections are most accurate for the initial years of the forecast period. Moving further into the future, more assumptions about economic conditions and demographic trends in the area affect the projection. Monitoring birth rates in Snohomish County and population growth for the area are essential yearly activities in the ongoing management of the capital facilities plan. In the event that enrollment growth slows, plans for new facilities can be delayed. It is much more difficult, however, to initiate new projects or speed projects up in the event enrollment growth exceeds the projection.

Six Year Enrollment Projections

The District has developed its own methodology for forecasting future enrollments. This methodology, a modified cohort survival method, considers the cumulative effect of the historic enrollment trends and the projected residential development within the District. The District methodology uses the cohort projections developed by the Office of the Superintendent of Public Instruction as a baseline and then applies a growth factor for each year through 2021. *See Appendix A.* The average growth factor applied for the six year period of this Plan is 0.51% of enrollment growth per year. This growth factor was determined using an analysis of historic average housing development in the District and past enrollment growth within the last six years, knowledge of active known and proposed future housing developments, and an assessment of the most recent amendments to the Snohomish County Comprehensive Plan.

Using the modified cohort survival projections, a total enrollment of 9,821 (FTE) is expected in 2021. In other words, the District expects the enrollment of 199 additional students between 2015 and 2021. This figure includes the complete implementation of full-day kindergarten. *See Table 6.*

OFM population-based enrollment projections were estimated for the District using OFM population forecasts for the County. Between 2000 and 2015, the District's enrollment constituted approximately 18.20% of the District's total population. Assuming that, between 2016 and 2021, the District's enrollment will continue to constitute 18.20% of the District's population, using OFM/County data, the District projects a total enrollment of 10,374 students in 2021. *See Table 6.*

Table 6									
Comparison of Student Enrollment FTE Projections									
2015-2021									
Projection	October 2015*	2016	2017	2018	2019	2020	2021	Projected Change 2015-2021	Percent Change 2015-2021
County/OFM**	9,622	9,747	9,872	9,997	10,122	10,247	10,374	752	7.82%
District	9,622	9,763	9,810	9,795	9,836	9,855	9,821	199	2.07%
Total Population Projection for District (OFM)							56,997		
Student to Population Ratio	18.20%								

*Actual Oct 2015 FTE

**Based on 2035 GMA Population Forecasts by School District, Snohomish County General Policy Plan, Appendix D (2015).

The District uses the modified cohort survival projections for purposes of predicting enrollment during the six years of this Plan. As noted above, the growth factor used in the modified cohort survival projections reflects an analysis of historic average housing development and enrollment in the District within the last six years and knowledge of active known and proposed future housing developments. The District believes this projection to be an accurate measure of future growth given that it is based upon actual circumstances within the District. The District will monitor actual enrollment over the next two years and, if necessary, make appropriate adjustments in the next Plan update.

2035 Enrollment Projections

Student enrollment projections beyond the 2021 school year are highly speculative. Using OFM/County data as a base, the District projects a 2035 student population of 11,555. This assumes that the District’s enrollment will continue to constitute 18.20% of the District’s total population through 2035.

The total enrollment estimate was broken down by grade span to evaluate long-term needs for capital facilities. Again, these estimates are highly speculative and are used only for general planning purposes.

Table 7
Projected Student Enrollment
2035

Grade Span	FTE Enrollment – October 2015	Projected Enrollment 2035**
Elementary (K-6)	4,562	5,477
Middle School (7-8)	1,568	1,883
High School (9-12)	3,494	4,195
TOTAL (K-12)	9,622	11,555

Note: Snohomish County Planning and Development Services provided the underlying data for the 2035 projections.

**The 2035 enrollment projections assume that the percentage of students per grade level will remain consistent between 2016 and 2035.

SECTION 5: CAPITAL FACILITIES NEEDS

Facility Needs (2016-2021)

Schools

The projected available student capacity was determined by subtracting projected FTE student enrollment from permanent school capacity (i.e. excluding portables) for each of the six years in the forecast period (2016-2021).

Capacity needs are expressed in terms of “unhoused students.”

The method used to define future capacity needs assumes no new construction. For this reason, planned construction projects are not included at this point. This factor is added later (if applicable, see Table 11).

Projected future capacity needs are depicted on Table 9-A and are derived by applying the District’s modified cohort projected enrollment to the capacity existing in 2015. This table shows actual space needs and the portion of those needs that are “growth related” for the years 2016-2021.

**Table 9-A
Additional Capacity Needs
2016-2021**

Grade Span	2015*	2016	2017	2018	2019	2020	2021	Pct. Growth Related
Elementary (K-6)								
Total	---**	---	---	---	---	---	---	
Growth Related	--	--	--	--	--	--	--	--%
Middle School (7-8)								
Total	---**	---	---	---	---	---	---	
Growth Related	--	--	--	--	--	--	--	--%
High School								
Total	94**	37	103	81	159	123	157	
Growth Related	--	--	9	--	65	23	63	40%

* Actual 2015 FTE Enrollment

**Represents deficiencies existing as of the date of this Plan.

The capacity improvements that are required to meet the District’s growth-related and non-growth related capacity needs are identified in Table 9-B below.

By the end of the six-year forecast period (2019-2020), additional permanent classroom capacity will be needed as follows:

**Table 9-B
Estimated Unhoused Students (2021-2022)***

Grade Span	Unhoused Students (Growth Related)	Unhoused Students (Non-Growth Related)
Elementary (K-6)	--	--
Middle School (7-8)	--	--
High School (9-12)	63	94
TOTAL UNHOUSED (K-12)	63	94

*Reflects needs assuming no construction projects

It is not the District’s policy to include relocatable classrooms when determining future capital facility needs; therefore interim capacity provided by relocatable classrooms is not included in Table 9-B.

Planned and Funded Improvements

To accommodate growth, the District constructed a new elementary school that opened in the fall of 2007 and constructed a second high school, Glacier Peak, which opened in the fall of 2008. The District’s voters approved a bond in May 2004 for these projects. In 2008, the District’s voters approved additional construction bonds to replace and expand Machias and Riverview elementary schools to address the need for elementary student capacity. The 2008 Bond also provided for finishing the renovation of Snohomish High School, enlarging and modernizing Valley View Middle School and enlarging Centennial Middle School, and building a new aquatics center. The District also purchased an existing building, the “Parkway Building”, and renovated one-half of it to house its AIM Alternative High School and Transition programs and the Parent Partnership Program. In the future, the District may seek voter approval for the construction of Elementary # 11. However, this is not expected to occur within the six year planning period.

At the present time, the District does not have specific plans to construct new permanent capacity during the six-year planning period. The District likely will purchase and site new portable facilities to address capacity needs. The District intends to monitor closely enrollment and capacity needs and will update the CFP in the future as appropriate.

Elementary Schools

The District opened Little Cedars Elementary School with a permanent capacity of 621, with 27 teaching stations. The elementary was completed and put into use for the 2007-08 school year. The total cost of the new elementary school was approximately \$25.0 million excluding the land purchase.

In addition, the District requested as a component of its 2008 bond proposal to replace and expand two elementary schools, Machias and Riverview. The projects are complete and the capacity of the two schools was expanded from 437 and 483 respectively to 600 each. These schools opened at the new capacity in January of 2011.

Middle Schools

To address overcrowding at the middle school level, the District constructed a new-in-lieu Valley View Middle School to house 950 students and modernized and enlarged Centennial Middle School to house 900 students. Centennial opened in 2011 and Valley View opened in the fall of 2012.

High Schools

The District opened Glacier Peak High School, with a capacity of 1,500 students in fall of 2008. In addition, the District recently completed modernization of the existing Snohomish High School campus.

In the summer of 2012 added three portables (total of six classrooms) at Glacier Peak.

Interim Classroom Facilities

The District will purchase portables as needed (See Table 10). Among other needs, portables will provide interim solutions to address implementation of reduced K-3 class sizes.

As necessary, the District will also continue to utilize portables as temporary housing of students until permanent facilities are constructed. However, it remains a District goal to house all students in permanent facilities.

SECTION 6: CAPITAL FACILITIES FINANCING

Funding of school facilities is typically secured from a number of sources including voter-approved bonds, State matching funds and development impact fees. Each of these funding sources is discussed in greater detail below.

General Obligation Bonds

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to approve the issuance of bonds. Bonds are then retired through collection of property taxes. Snohomish School District voters rejected a bond proposal in 2001 for \$14.5 million to finance the acquisition of sites, planning for a new elementary school, planning for a new high school, the acquisition of modular classrooms, and the purchase and installation of technology equipment and systems.

Voters in May of 1998 approved a \$3.9 million bond issue to construct 11 classrooms at Snohomish High School and to finance mechanical and technology improvements throughout the District. On March 14, 2000, Snohomish School District voters approved a \$6.12 million dollar bond issue to finance certain capital improvements to the District's educational facilities. A Study and Survey has been completed and will assist in identifying future facility needs and improvements.

In March of 2003, the school board appointed a 35-member Citizens' Facilities Advisory Committee to complete an in-depth study of our school facilities. This committee found that Snohomish schools are overcrowded and reported that half of our school buildings are at or near the end of their useful life. The committee then created a long-range plan for school construction, modernization and renovation to address those issues.

The District's voters approved a \$141,570,000 bond issue on May 18, 2004, to fund a new high school, modernization of the existing Snohomish High School, a new elementary school, acquisition of two new school sites, and various health, safety, energy and infrastructure improvements throughout the District.

The District's voters approved a \$261.6 million bond in May 2008 to fund the renovation of Snohomish High School, the renovation/expansion of Valley View Middle School, the expansion of Centennial Middle School, the replacement/expansion of Machias and Riverview elementary schools, construction of a new aquatics center, to make District-wide capital improvements, and acquire classroom technology to improve student learning.

State School Construction Assistance

State School Construction Assistance funding 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 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 School Construction Assistance funds for

specific capital projects based on a prioritization system. For eligible projects, the District's funding level under the State School Construction Assistance fund is at the 59.78% percentage level.

Impact Fees

Development impact fees are a means of supplementing traditional funding sources for construction of public facilities needed to accommodate new development. School impact fees are generally collected by the permitting agency at the time plats are approved or building permits are issued. (See additional discussion in Section 7).

Six Year Financing Plan

The Six-Year Financing Plan shown in Table 10 demonstrates how the District intends to fund new construction and improvements to school facilities for the years 2016-2021. The financing components includes bond issues, impact fees, and State School Construction Assistance funds. 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 which remedy existing deficiencies.

The District's six year finance plan is outlined in Table 10 below.

As previously stated, with the exception of portable purchases, the District currently does not plan to construct new capacity projects within the six-year planning period.

Table 10
Finance Plan
(dollars in 1,000s)

	2016	2017	2018	2019	2020	2021	Total Cost	Bond/Levy/ Impact Fee	State Match	Other	Added Capacity
District wide Capital Improvements	\$3.393	\$3.000	\$1.000	\$0.500	\$0.500	\$0.500	\$8.893	X			
Portables	\$0.750						\$0.750	X	X		X
Technology	\$3.400	\$3.600	\$3.825	\$3.900	\$3.950	\$4.000	\$22.6750	X			

Table 11
Projected Student Capacity
2016-2021
(Includes Programmed Improvements)

Elementary School Surplus/Deficiency

	2014	2015	2016	2017	2018	2019
Existing Capacity ¹	4,817	4,817	4,817	4,817	4,817	4,817
Added Capacity						
Enrollment ²	4,755	4,701	4,754	4,705	4,689	4,689
Surplus (Deficiency)	62	116	63	112	128	128

Middle School Surplus/Deficiency

	2014	2015	2016	2017	2018	2019
Existing Capacity	1,850	1,850	1,850	1,850	1,850	1,850
Added Capacity						
Enrollment	1,571	1,607	1,560	1,571	1,643	1,575
Surplus (Deficiency)	279	243	290	279	207	275

High School Surplus/Deficiency

	2014	2015	2016	2017	2018	2019
Existing Capacity*	3,400	3,400	3,400	3,400	3,400	3,400
Added Capacity						
Enrollment	3,437	3,503	3,481	3,559	3,523	3,557
Surplus (Deficiency)	(37)	(103)	(81)	(159)	(123)	(157)

¹ Does not include temporary (portable) capacity

² See Appendix A for complete breakdown of enrollment projections

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.

School Impact Fees in Snohomish County

The Snohomish County General Policy Plan (“GPP”) which implements the GMA sets certain conditions for school districts wishing to assess impact fees:

- The District must provide support data including: an explanation of the calculation methodology, a description of key variables and their computation, and definitions and sources of data for all inputs into the fee calculation.
- Such data must be accurate, reliable and statistically valid.
- Data must accurately reflect projected costs in the Six-Year Financing Plan.
- Data in the proposed impact fee schedule must reflect expected student generation rates from the following residential unit types: single family; multi-family/studio or 1-bedroom; and multi-family/2-bedroom or more.

Snohomish County established a school impact fee program in November 1997, and amended the program in December 1999. This program requires school districts to prepare and adopt Capital Facilities Plans meeting the specifications of the GMA. Impact fees calculated in accordance with the formula, which are based on projected school facility costs necessitated by new growth and are contained in the District’s CFP, become effective following County Council adoption of the District’s CFP.

Methodology and Variables Used to Calculate School Impact Fees

Impact fees are calculated utilizing the formula in the Snohomish County Impact Fee Ordinance. The resulting figures are based on the District’s cost per dwelling unit to, as applicable, purchase land for school sites, make site improvements, construct schools, and purchase/install relocatable facilities that add interim capacity needed to serve new development. As required under the GMA, credits are applied in the formula to account for State School Construction Assistance funds to be reimbursed to the District and projected future property taxes to be paid by the dwelling unit toward a capital levy/bond that would fund the capacity improvements. The costs of projects that do not add capacity are not included in the impact fee calculations. Furthermore, because the impact fee formula calculates a “cost per dwelling unit”, an identical fee is generated

regardless of whether the total new capacity project costs are used in the calculation or whether the District only uses the percentage of the total new capacity project costs allocated to the Districts growth-related needs. Furthermore, impact fees will not be used to address existing deficiencies.

The District is not requesting the collection of impact fees in 2016-17. See discussion in Section 5 above. The District may request impact fees in future updates to the Capital Facilities Plan.

Table 12
School Impact Fees
2014

Housing Type	Impact Fee Per Dwelling Unit
Single Family	\$0
Multi-Family (1 Bedroom)	\$0
Multi-Family (2+ Bedroom)	\$0

APPENDIX A

POPULATION AND ENROLLMENT DATA

Table A-1

**HISTORICAL STUDENT ENROLLMENT 2008-2015
ACTUAL ENROLLMENTS ON OCTOBER 1st***

GRADES	2008	2009	2010	2011	2012	2013	2014	2015
K	332	291	314	287	310	305	307	406
1 st Grade	622	704	618	674	593	671	641	625
2 nd Grade	668	644	719	651	697	620	682	669
3 rd Grade	713	684	651	735	665	728	619	731
4 th Grade	739	736	718	683	738	694	748	653
5 th Grade	732	755	731	708	705	760	694	751
6 th Grade	775	761	776	763	733	698	791	727
7 th Grade	743	807	771	803	792	759	743	799
8 th Grade	755	764	800	769	819	816	773	769
9 th Grade	822	835	870	903	848	921	943	885
10 th Grade	835	902	841	862	919	884	935	947
11 th Grade	789	859	888	855	833	899	833	838
12 th Grade	667	693	775	784	798	808	860	824
Total Enrollment	9,192	9,436	9,462	9,477	9,445	9,563	9,569	9,622

* FTE enrollment.

Table A-2

**PROJECTED STUDENT ENROLLMENT (FTE) 2016-2021
Based on Modified Cohort Survival***

GRADES	ESTIMATE FTE 2016-2017	ESTIMATE FTE 2017-2018	ESTIMATE FTE 2018-2019	ESTIMATE FTE 2019-2020	ESTIMATE FTE 2020-2021	ESTIMATE FTE 2021-2022
K	570	588	598	605	591	593
1 st Grade	636	612	631	642	648	633
2 nd Grade	658	660	635	654	666	672
3 rd Grade	693	676	679	653	673	685
4 th Grade	754	710	694	696	670	691
5 th Grade	667	774	728	712	714	687
6 th Grade	777	681	790	744	727	729
K-6 Total	4,755	4,701	4,754	4,705	4,689	4,689
7 th Grade	751	813	714	828	780	762
8 th Grade	820	793	846	743	862	812
6-8 Total	1,571	1,607	1,560	1,571	1,643	1,575
9 th Grade	861	942	900	960	842	978
10 th Grade	884	880	947	904	965	847
11 th Grade	894	828	825	888	848	905
12 th Grade	798	853	809	806	868	828
9-12 Total	3,437	3,503	3,481	3,559	3,523	3,557
Total Enrollment	9,763	9,810	9,795	9,836	9,855	9,821

*See Section 4 for further details.

Table A-3
AVERAGE PERCENTAGE ENROLLMENT BY GRADE SPAN
 (Modified Cohort Enrollment Projections)

Enrollment by Grade Span**	2015*	2016	2017	2018	2019	2020	2021
Elementary (K-6)	4,562	4,753	4,701	4,754	4,705	4,689	4,689
Middle School (7-8)	1,568	1,594	1,607	1,560	1,571	1,643	1,575
High School (9-12)	3,494	3,445	3,503	3,481	3,559	3,523	3,557
TOTAL	9,622	9,792	9,810	9,795	9,836	9,855	9,821

Percentage by Grade Span	2015	2016	2017	2018	2019	2020	2021
Elementary (K-6)	47%	49%	48%	49%	48%	48%	48%
Middle School (78)	16%	16%	16%	16%	16%	17%	16%
High School (9-12)	36%	35%	36%	36%	36%	36%	36%
TOTAL**	100%	100%	100%	100%	100.%	100%	100%

*Actual October 2015 FTE Student Population

**FTE Student Population

AVERAGE PERCENTAGE ENROLLMENT BY GRADE SPAN
 (COUNTY/OFM Enrollment Projections)
 Applying Above Percentages

Enrollment by Grade Span	2015*	2016	2017	2018	2019	2020	2021
Elementary (K-6)	4,562	4,776	4,739	4,898	4,859	4,919	4,980
Middle School (7-8)	1,568	1,560	1,580	1,600	1,620	1,742	1,660
High School (9-12)	33,494	3,412	3,554	3,599	3,644	3,689	3,725
TOTAL**	9,622	9,747	9,872	9,997	10,122	10,247	10,374

*Actual October 2015 FTE Student Enrollment.

** Totals may vary due to rounding.

APPENDIX B

STUDENT GENERATION FACTOR REVIEW

This section has not been updated for the 2016-2021 Capital Facilities Plan since no Impact Fee is requested.