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**Snohomish School District**

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

**CAPITAL FACILITIES PLAN**  
**2018 – 2023**

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**Adopted**  
**July 11, 2018**

## **Snohomish School District**

# **CAPITAL FACILITIES PLAN**

### **Board of Directors**

Jay Hagen, President

Shaunna Ballas, Vice President

Josh Seek

David Johnston

Dr. Sara Fagerlie

### **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 2018-2023.

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 2016 GMA-based CFP that was adopted by the District and the County in 2016.

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. In the event that impact fees are not available due to action by the state, county or cities within the District, the District in a future CFP update must identify alternative funding sources to replace the intended impact fee funding.
- The methodology used to calculate impact fees 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 9,777<sup>1</sup> students in kindergarten through grade 12. The City of Snohomish has a population of approximately 9,915<sup>2</sup> people while the County encompasses a larger population of 789,400<sup>3</sup> 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.

The District recently convened a Citizens’ Facility Advisory Committee (“CFAC”) to, among other things, review and prioritize facility needs. The CFAC will provide recommendations to the District’s Board of Directors regarding anticipated facilities needs to serve existing and projected students. The CFAC recommendations could lead to a bond proposal to the District’s voters within

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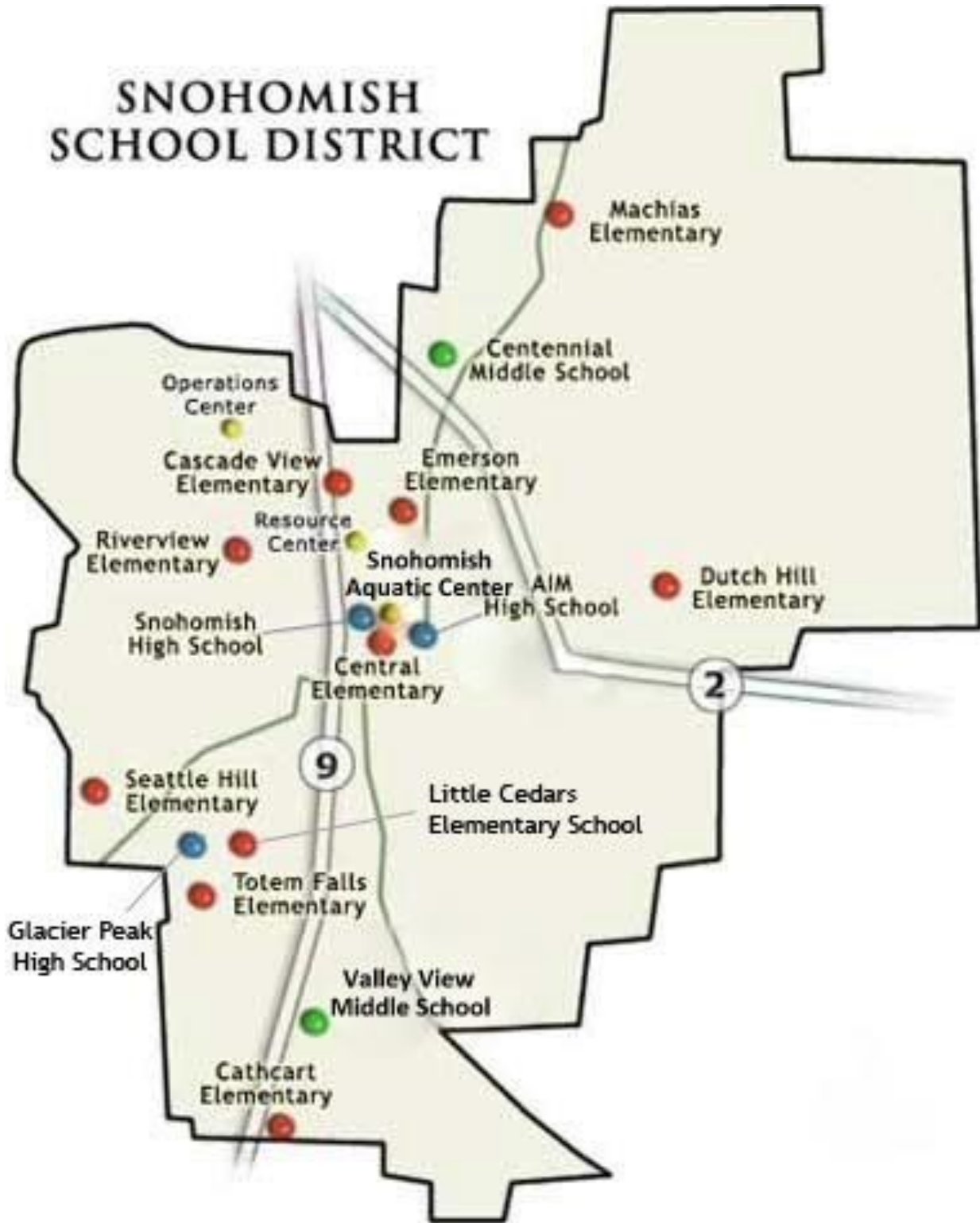
<sup>1</sup> October 1, 2017 FTE. Unless otherwise noted, all enrollment and student capacity data in this CFP is expressed in terms of FTE (full time equivalent).

<sup>2</sup> 2016 United States Census Bureau data

<sup>3</sup> 2035 GMA Population Forecasts by School District, Snohomish County General Policy Plan, Appendix B, 2017 Estimate.

the six year planning period of this CFP. The District will update the CFP as needed, including consideration of an interim update, to reflect relevant planning decisions affecting District capacity and facilities. This work could lead to the need for reinstatement of a District school impact fee.

**FIGURE 1  
MAP OF DISTRICT<sup>1</sup>**



<sup>1</sup> 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 sought to construct the new facilities.

The State Legislature's implementation of requirements for full-day kindergarten and reduced K-3 class size impact school capacity and educational program standards. The District implemented full-day kindergarten in 2018 at all elementary schools. The District has also reduced K-3 class sizes in accordance with state funding and has therefore adjusted educational program standards and school capacity inventory as necessary.

### **Facility Standards for Elementary Schools:**

- The facility standard for grades K-3 is 17 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)
- 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, manufacturing, biotechnology, CAD)
  - 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 30 students and average class size in 9-12 classrooms will not exceed 35 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 2015-16 and 2016-17, the District's compliance with the minimum educational service standards (as applicable for those years) is as follows:

2015-16 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	22.7	35	17.5	40	23.4

\*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.

2016-17 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	22.9	35	17.6	40	23.8

\*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 renovated and expanded in 2011 and 2012. The District had 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 it has been 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	18	359	413	1990	yes
Cathcart	12.8	36,231	19	420	474	1994	yes
Central Primary	4.5	45,239	10	204	204	1994	yes
Dutch Hill	13.9	42,357	24	356	518	1985	yes
Emerson	6.9	40,038	13	375	375	1989	yes
Little Cedars	11.3	76,071	31	621	711	2007	yes
Machias	9.2	78,137	23	481	481	2011	yes
Riverview	9.6	78,740	25	515	569	2011	no
Seattle Hill	9.7	42,357	29	405	630	1982	yes
Totem Falls	10.0	44,877	18	376	538	1991	yes
<b>Total</b>		<b>529,676</b>		<b>4,112</b>	<b>4,913</b>		

- (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.

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	45	900	964	2011	yes
Valley View	38.6	168,725	45	950	950	2012	yes
<b>Total</b>		<b>292,469</b>		<b>1,850</b>	<b>1,914</b>		

(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 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	74	1,800	1800	2012	No
Glacier Peak H.S.	50.9	245,229	74	1,500	1,756	2008	Yes
AIM Alternative(4)	3.25	13,873		100	100	2008	No
<b>Total</b>		<b>529,161</b>		<b>3,400</b>	<b>3,656</b>		

(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 and the transition programs. 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 65 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
<b>ELEMENTARY:</b>			
Cascade View	2	3	54
Cathcart	2	4	54
Central Primary	0	2	0
Dutch Hill	6	2	162
Emerson		2	0
Machias	0		0
Riverview	2	4	54
Seattle Hill	9	5	225
Totem Falls	6	4	162
Little Cedars	5	2	90
<b>Total</b>	<b>32</b>	<b>23</b>	<b>801</b>
<b>MIDDLE:</b>			
Centennial	2	0	64
Valley View	0	0	0
<b>Total</b>	<b>2</b>	<b>0</b>	<b>64</b>
<b>HIGH</b>			
Snohomish	0	0	0
Glacier Peak	8	0	256
<b>Total</b>	<b>8</b>	<b>0</b>	<b>256</b>
<b>GRAND TOTAL</b>	<b>42</b>	<b>23</b>	<b>1,121</b>

*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**

<b>Facility Name</b>	<b>Building Area (Sq. Ft.)</b>	<b>Site Size (Acres)</b>
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 two 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.

## Leased Facilities

The District currently does not lease any facilities.



## **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 2008 through 2017 reflects a continuation in growth. Overall, District enrollment grew by 4.9% during that time period when adjusted for the addition of all day kindergarten. The District anticipates, based upon cohort survival projections, that future enrollments will level off over the next two years and then slowly increase over the remaining four years.

The October 1, 2017 FTE enrollment was 9,777. See Appendix A-1. 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, modifying the projections based on 2 year, 3 year, or 5 year historical averages and known developments.

Using the modified cohort survival projections, a total enrollment of 10,133 (FTE) is expected in 2023. See Appendix A-2. In other words, the District expects the enrollment of 356 additional students between 2017 and 2023. *See* Table 6.

OFM population-based enrollment projections were estimated for the District using OFM population forecasts for the County. Between 2000 and 2017, the District's enrollment constituted approximately 18.06% of the District's total population. Assuming that, between 2018 and 2023, the District's enrollment will continue to constitute 18.06% of the District's population, using OFM/County data, the District projects a total enrollment of 10,620 students in 2023. *See* Table 6.

<b>Table 6</b>									
<b>Comparison of Student Enrollment FTE Projections</b>									
<b>2017-2023</b>									
<b>Projection</b>	<b>October 2017*</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Projected Change 2017-2023</b>	<b>Percent Change 2017-2023</b>
County/OFM**	9,777	9,917	10,057	10,197	10,337	10,477	10,620	843	8.62%
District	9,777	9,799	9,807	9,877	9,947	10,063	10,133	356	3.64%
Total Population Projection for District (OFM)							58,803		
Student to Population Ratio	18.06%								

\*Actual Oct 2017 FTE

\*\*Based on 2035 GMA Population Forecasts by School District, Snohomish County General Policy Plan, Appendix B (2017).

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 2023 school year are highly speculative. Using OFM/County data as a base, the District projects a 2035 student population of 11,466. This assumes that the District’s enrollment will continue to constitute 18.06% 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 2017	Projected Enrollment 2035**
Elementary (K-6)	4,800	5,618
Middle School (7-8)	1,550	1,835
High School (9-12)	3,427	4,013
<b>TOTAL (K-12)</b>	<b>9,777</b>	<b>11,466</b>

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 2017 and 2035.

## SECTION 5: CAPITAL FACILITIES NEEDS

### Facility Needs (2018-2023)

#### 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 (2018-2023).

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 8 and are derived by applying the District’s modified cohort projected enrollment to the capacity existing in 2017. This table shows actual space needs and the portion of those needs that are “growth related” for the years 2018-2023. Importantly, capacity needs existing as of the 2017 base year include impacts from recent growth within the District.

**Table 8  
Additional Capacity Needs  
2018-2023**

Grade Span	2017*	2018	2019	2020	2021	2022	2023	Pct. Growth Related
<b>Elementary (K-6)</b>								
Total	694--	746	739	767	823	895	945	
Growth Related		72	65	93	149	221	271	29%
<b>Middle School (7-8)</b>								
Total	---**	---	---	---	---	---	---	
Growth Related	--	--	--	--	--	--		--%
<b>High School</b>								
Total	27**	8	21	47	4	55	52	
Growth Related	--	--	--	--	--	28	25	48%

\* Actual 2017 FTE Enrollment

\*\*Represents deficiencies (including those related to recent growth) 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 (2022-2023), additional permanent classroom capacity will be needed as follows:

**Table 9  
Estimated Unhoused Students (2023-2024)\***

<b>Grade Span</b>	<b>Unhoused Students (Post-2018 Growth Related)</b>	<b>Unhoused Students (Pre-2018 Existing and Recent-Growth Related)</b>
Elementary (K-6)	271	674
Middle School (7-8)	--	--
High School (9-12)	25	27
<b>TOTAL UNHOUSED (K-12)</b>	296	701

\*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.

**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 it to house its AIM Alternative High School and Transition programs and the Parent Partnership Program.

At the present time, the District does not have specific plans to construct new permanent capacity during the six-year planning period. However, the district is entering into a facility planning period that may result in facility replacements or improvements. The District may 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. In particular, the CFAC work and recommendations may result in the identification of growth-related capacity projects within the near term and the related need for the District to request school impact fees.

## **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 481 and 515 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 three portables were added (total of six classrooms) at Glacier Peak. In 2017, an additional portable (two classrooms) was added 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.

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 funds come from the Common School Construction Fund. The State deposits revenue from the sale of renewable resources from State school lands set aside by the Enabling Act of 1889 into the Common School Account. If these sources are insufficient to meet needs, the Legislature can appropriate General Obligation Bond funds or the Superintendent of Public Instruction can prioritize projects for funding. School districts may qualify for State School Construction Assistance funds for specific capital projects based on a

prioritization system. 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 2018-2023. 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 possible portable purchases, the District currently does not have specific plans to construct new capacity projects within the six-year planning period. However, the work of the recently convened CFAC could result in project-specific recommendations in the near future. As appropriate, the District will update this CFP, including a potential interim update, to reflect relevant planning decisions. The CFAC's work could lead to the need for the District to request school impact fees for growth-related facility needs.



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

	2018	2019	2020	2021	2022	2023	Total Cost	Bond/Levy/ Impact Fee	State Match	Other	Added Capacity
District wide Capital Improvements (including portables)	\$300	\$300	\$300	\$300	\$300	\$300	\$1,800	X			
Technology	\$3.700	\$4,100	\$4,500	\$4,900	\$5,300	\$5,700	\$28.200	X			

**Table 11**  
**Projected Student Capacity**  
**2018-2023**  
(Includes Programmed Improvements)

**Elementary School Surplus/Deficiency**

	2017	2018	2019	2020	2021	2022	2023
Existing Capacity <sup>1</sup>	4,126	4,126	4,126	4,126	4,126	4,126	4,126
Added Capacity							
Enrollment <sup>2</sup>	4,800	4,872	4,865	4,893	4,949	5,021	5,071
Surplus (Deficiency)	(674)	(746)	(739)	(767)	(823)	(895)	945)

**Middle School Surplus/Deficiency**

	2017	2018	2019	2020	2021	2022	2023
Existing Capacity	1,850	1,850	1,850	1,850	1,850	1,850	1,850
Added Capacity							
Enrollment	1,550	1,535	1,563	1,631	1,602	1,587	1,610
Surplus (Deficiency)	300	315	287	219	248	263	240

**High School Surplus/Deficiency**

	2017	2018	2019	2020	2021	2022	2023
Existing Capacity*	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Added Capacity							
Enrollment	3,427	3,392	3,379	3,353	3,396	3,455	3,452
Surplus (Deficiency)	(27)	8	21	47	4	(55)	(52)

<sup>1</sup> Does not include temporary (portable) capacity

<sup>2</sup> 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. A student factor (or student generation rate) is used to identify the average cost per dwelling unit by measuring the average number of students generated by each housing type (single-family dwellings and multi-family dwellings of one bedroom and two bedrooms or more). A description of the student methodology is contained in Appendix B. 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 this 2018 CFP update. See discussion in Sections 5 and 6 above. As noted in several places throughout this CFP, the District anticipates that the CFAC recommendations could result in the near-term need for the District to request school impact fees for growth-related capacity projects. As such, the District may request impact fees in future updates, including a potential interim update, to the Capital Facilities Plan.

**Table 12**  
**School Impact Fees**  
**2018**

<b>Housing Type</b>	<b>Impact Fee Per Dwelling Unit</b>
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 2010-2017  
ACTUAL ENROLLMENTS ON OCTOBER 1st\***

GRADES	2010	2011	2012	2013	2014	2015	2016	2017
K	314	287	310	305	307	406	631	605
1 <sup>st</sup> Grade	618	674	593	671	641	625	622	648
2 <sup>nd</sup> Grade	719	651	697	620	682	669	652	647
3 <sup>rd</sup> Grade	651	735	665	728	619	731	708	696
4 <sup>th</sup> Grade	718	683	738	694	748	653	743	728
5 <sup>th</sup> Grade	731	708	705	760	694	751	675	762
6 <sup>th</sup> Grade	776	763	733	698	791	727	772	713
7 <sup>th</sup> Grade	771	803	792	759	743	799	756	784
8 <sup>th</sup> Grade	800	769	819	816	773	769	826	766
9 <sup>th</sup> Grade	870	903	848	921	943	885	869	890
10 <sup>th</sup> Grade	841	862	919	884	935	947	903	875
11 <sup>th</sup> Grade	888	855	833	899	833	838	836	818
12 <sup>th</sup> Grade	775	784	798	808	860	824	857	845
<b>Total Enrollment</b>	<b>9,462</b>	<b>9,477</b>	<b>9,445</b>	<b>9,563</b>	<b>9,569</b>	<b>9,622</b>	<b>9,850</b>	<b>9,777</b>

\* FTE enrollment.

**Table A-2**

**PROJECTED STUDENT ENROLLMENT (FTE) 2018-2023  
Based on Modified Cohort Survival\***

GRADES	ESTIMATE FTE 2018-2019	ESTIMATE FTE 2019-2020	ESTIMATE FTE 2020-2021	ESTIMATE FTE 2021-2022	ESTIMATE FTE 2022-2023	ESTIMATE FTE 2023-2024
K	621	629	645	663	670	676
1 <sup>st</sup> Grade	624	640	649	665	684	691
2 <sup>nd</sup> Grade	673	648	665	674	691	710
3 <sup>rd</sup> Grade	691	717	691	709	718	737
4 <sup>th</sup> Grade	721	716	743	716	734	744
5 <sup>th</sup> Grade	745	737	731	759	731	750
6 <sup>th</sup> Grade	797	778	769	763	792	763
<b>K-6 Total</b>	<b>4,872</b>	<b>4,865</b>	<b>4,893</b>	<b>4,949</b>	<b>5,021</b>	<b>5,071</b>
7 <sup>th</sup> Grade	728	814	794	785	779	809
8 <sup>th</sup> Grade	807	749	837	817	818	802
<b>6-8 Total</b>	<b>1,535</b>	<b>1,563</b>	<b>1,631</b>	<b>1,602</b>	<b>1,587</b>	<b>1,610</b>
9 <sup>th</sup> Grade	859	904	839	937	915	904
10 <sup>th</sup> Grade	898	866	910	845	944	922
11 <sup>th</sup> Grade	786	809	780	820	761	851
12 <sup>th</sup> Grade	849	801	824	794	835	775
<b>9-12 Total</b>	<b>3,392</b>	<b>3,379</b>	<b>3,353</b>	<b>3,396</b>	<b>3,455</b>	<b>3,452</b>
<b>Total Enrollment</b>	<b>9,799</b>	<b>9,807</b>	<b>9,877</b>	<b>9,947</b>	<b>10,063</b>	<b>10,133</b>

\*See Section 4 for further details.

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

<b>Enrollment by Grade Span**</b>	<b>2017*</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Elementary (K-6)	4,800	4,878	4,871	4,899	4,955	5,027	5,077
Middle School (7-8)	1,550	1,539	1,567	1,635	1,606	1,591	1,615
High School (9-12)	3,427	3,500	3,485	3,459	3,502	3,561	3,559
<b>TOTAL</b>	<b>9,777</b>	<b>9,917</b>	<b>9,923</b>	<b>9,993</b>	<b>10,064</b>	<b>10,179</b>	<b>10,251</b>

<b>Percentage by Grade Span</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Elementary (K-6)	49%	49%	49%	49%	49%	49%	49%
Middle School (78)	16%	16%	16%	16%	16%	16%	16%
High School (9-12)	35%	35%	35%	35%	35%	35%	35%
<b>TOTAL**</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

\*Actual October 2017 FTE Student Population

\*\*FTE Student Population

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

<b>Enrollment by Grade Span</b>	<b>2017*</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Elementary (K-6)	4,800	4,859	4,928	4,997	5,065	5,134	5,204
Middle School (7-8)	1,550	1,587	1,609	1,632	1,654	1,676	1,699
High School (9-12)	3,427	3,471	3,520	3,569	3,618	3,667	3,717
<b>TOTAL**</b>	<b>9,777</b>	<b>9,917</b>	<b>10,057</b>	<b>10,197</b>	<b>10,337</b>	<b>10,477</b>	<b>10,620</b>

\*Actual October 2017 FTE Student Enrollment.

\*\* Totals may vary due to rounding.



**APPENDIX B**

**STUDENT GENERATION FACTOR REVIEW**



DOYLE  
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ENABLING SCHOOL DISTRICTS TO MANAGE AND USE STUDENT ASSESSMENT DATA

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## **Student Generation Rate Study for the Snohomish School District**

4/16/2018

This document describes the methodology used to calculate student generation rates (SGRs) for the Snohomish School District, and provides results of the calculations.

SGRs were calculated for two types of residential construction: Single family detached, and multi-family with 2 or more bedrooms. Attached condominiums, townhouses and duplexes are included in the multi-family classification since they are not considered “detached”. Manufactured homes on owned land are included in the single family classification.

1. Electronic records were obtained from the Snohomish County Assessor’s Office containing data on all new construction within the Snohomish School District from January 2010 through December 2016. As compiled by the County Assessor’s Office, this data included the address, building size, assessed value, and year built for new single and multi-family construction. The data was “cleaned up” by eliminating records which did not contain sufficient information to generate a match with the District’s student record data (i.e. incomplete addresses).
2. The District downloaded student records data into Microsoft Excel format. This data included the addresses and grade levels of all K-12 students attending the Snohomish School District as of April 2018. Before proceeding, this data was reformatted and abbreviations were modified as required to provide consistency with the County Assessor’s data.

3. **Single Family Rates:** The data on all new single family detached residential units in County Assessor's data were compared with the District's student record data, and the number of students at each grade level living in those units was determined. The records of 958 single family detached units were compared with data on 9,976 students registered in the District, and the following matches were found by grade level(s)\*:

GRADE(S)	COUNT OF MATCHES	CALCULATED RATE
K	51	0.053
1	50	0.052
2	51	0.053
3	54	0.056
4	51	0.053
5	42	0.044
6	37	0.039
7	38	0.040
8	35	0.037
9	36	0.038
10	33	0.034
11	30	0.031
12	35	0.037
K-6	336	0.351
7-8	73	0.076
9-12	134	0.140
K-12	543	0.567

4. *Large Multi-Family Developments:* Snohomish County Assessor's data does not specifically indicate the number of units or bedrooms contained in large multi-family developments. Additional research was performed to obtain this information from specific parcel ID searches, and information provided by building management, when available. Information obtained included the number of 0-1 bedroom units, the number of 2+ bedroom units, and specific addresses of 0-1 bedroom units. If specific addresses or unit numbers of 0-1 bedroom units were not provided by building management, the assumption of matches being 2+ bedroom units was made. This assumption is supported by previous SGR studies.

*Small Multi-Family Developments:* This method included all developments in the County Assessor's data containing four-plexes, tri-plexes, duplexes, condominiums and townhouses. This data contained information on the number of bedrooms for all townhouses and condominiums. Specific parcel ID searches were performed for duplex and larger units in cases where number of bedroom data was missing.

5. **Multi-Family 2+ BR Rates:** The multi-family 2+ BR SGR's were calculated by comparing data on 2+ BR multi-family units with the District's student record data, and the number of students at each grade level living in those units was determined. The records of 89 multi-family 2+ BR units were compared with data on 9,976 students registered in the District, and the following matches were found by grade level(s)\*:

GRADE(S)	COUNT OF MATCHES	CALCULATED RATE
K	0	0.000
1	1	0.011
2	0	0.000
3	3	0.034
4	2	0.022
5	0	0.000
6	3	0.034
7	0	0.000
8	4	0.045
9	4	0.045
10	5	0.056
11	4	0.045
12	7	0.079
K-6	9	0.101
7-8	4	0.045
9-12	20	0.225
K-12	33	0.371

6. **Multi-Family 0-1 BR Rates:** Research indicated that 12 multi-family 0-1 BR units were constructed within District boundaries during the time period covered by this study. These units were compared with the data on 9,976 students registered in the District. No specific unit number matches were made.

7. **Summary of Student Generation Rates\*:**

	K-6	7-8	9-12	K-12
Single Family	.351	.076	.140	.567
Multi-Family 2+ BR	.101	.045	.225	.371

\*Calculated rates for grade level groups may not equal the sum of individual grade rates due to rounding.