



Highline Public Schools Board Action Report

DATE: June 05, 2024

FROM: Dr. Ivan Duran, Superintendent

LEAD STAFF: Jackie Bryan, Chief Financial Officer, Ellie Daneshnia, Executive Director of Capital Planning and Construction

For Introduction: June 17, 2024

For Action: July 10, 2024

I. TITLE Approval of Resolution No. 13-24, 2024-2029 Capital Facilities Plan and Proposed Impact Fees; Authorization to Submit for School Impact Fees; and Continuation of Exemption of Impact Fees for King County Housing Authority

Select one: ☒ New Item ☐ Renewed Item ☐ Annual Item ☐ Revised Item

II. WHY BOARD ACTION IS NECESSARY

The board must adopt an annual "Six-Year Capital Facilities Plan" to comply with the requirements of RCW 36.70A.070 and collect impact fees from the county and cities within the Highline School District (District) boundaries if eligible.

III. BACKGROUND INFORMATION

To comply with Washington's Growth Management Act and King County Council Code Title 21A, school districts must adopt a "Six-Year Capital Facilities Plan" to satisfy the requirements of RCW 36.70A.070 annually. Further, per Policy 9223, Development Mitigation Impact Fees, the Highline School District shall comply with the 1990 Growth Management Act and related local ordinances shall use school impact fees to partially fund school capital facilities needed to house and accommodate new students generated by residential development. The Superintendent or designee shall establish procedures to meet the requirements of the Act and local ordinances, including the creation and recommended board adoption of a Capital Facilities Plan for the district as required by law.

The Capital Facilities Plan identifies additional school facilities necessary to meet the educational needs of the growing student populations anticipated in the district. In addition, if the district demonstrates expected grade level enrollment growth over the six-year planning period and a related need for new capacity, the Highline School District (District) can collect impact fees from King County and the cities of Burien, Des Moines, Kent, Normandy Park, SeaTac, and Tukwila for anticipated student growth.

A Capital Facilities Plan consisting of (a) An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities; (b) a forecast of the future needs for such capital facilities; (c) the proposed locations and capacities of expanded or new capital facilities; (d) at least a six-year plan that will finance such capital facilities within projected funding capacities and identifies sources of public money for such purposes; and (e) a requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, capital facilities plan element, and financing plan within the capital facilities plan element are coordinated and consistent. Park and recreation facilities shall be included in the capital facilities plan element.

An updated Capital Facilities Plan is completed each year to comply with RCW 36.70A.070 and collect impact fees. Resolution No. 13-24, 2024-2029 Capital Facilities Plan and Proposed Impact Fees; Authorization to Submit for

School Impact Fees; and Continuation of Exemption of Impact Fees for King County Housing Authority is scheduled for adoption by the Highline School District Board of Directors on July 10, 2024, in compliance with State Environmental Policy Act Rules - Washington Administrative Code (WAC) Chapter 197-11.

From 2010 to 2016, enrollment in the Highline School District increased by 5.2%, but it has been declining since then. This trend has led to the district's share of the County population dropping from 6.4% in 2010 to 6.0% in 2023. The Puget Sound Regional Council projects that the district's population will grow at about the same rate as the overall county, approximately one percent per year. Projections from December 2023 indicate that K-12 enrollment will continue to decline over the next five years, with a slow recovery anticipated after 2028. The decline is attributed to smaller birth cohorts, slower regional population growth, the influence of charter schools, and reduced new home construction, particularly for affordable housing. Using the modified cohort survival projections, the district expects a total enrollment of 16,651 students in 2029 and a total enrollment of 17,268 by 2033.

This Capital Facilities Plan does not recommend a schedule of impact fees for new developments. However, the District intends to closely monitor enrollment patterns, and future updates to this Capital Facilities Plan may include an impact fee recommendation supported by projected enrollment increases and related capacity needs.

The 2025 Impact Fee amounts are as follows:

Single Family---N/A

Multi- Family---N/A

IV. RECOMMENDED MOTION

I move that the Highline School Board adopt Resolution No. 13-24, 2024-2029 Capital Facilities Plan and Proposed Impact Fees; Authorization to Submit for School Impact Fees; and Continuation of Exemption of Impact Fees for King County Housing Authority, to allow the District to collect impact fees from King County and the cities of Burien, Des Moines, Kent, Normandy Park, SeaTac, and Tukwila, and hereby authorize the Superintendent to sign any and all documents to carry out the actions authorized by this resolution.

V. FISCAL IMPACT/REVENUE SOURCE

Fiscal impact to this action will be \$3,000.00 for outside legal counsel services supporting the district with the review of the Capital Planning 6-year Plan and reporting with King County.

The revenue source for this motion is Capital Non-Bond Budget

Expenditure: ☒ One-time ☐ Annual

VI. APPLICABLE POLICY(S)

This action is in compliance with the following:

Per Policy 9223- Development Mitigation Impact Fees, Policy No. 9100 - Planning School Facilities, Policy No. 9280 - State Environmental Policy Act Compliance, RCW 39.34 - Interlocal Cooperation Act, and (WAC) 197-11

VII. ALTERNATIVES

The alternative is for the district to not approve the resolution and adopt the Capital Facilities Plan for King County and the cities of Burien, Des Moines, Kent, Normandy Park, SeaTac, and Tukwila, with a schedule and financing program for capital for the improvements over the next six years (2024-2029), which is not being compliant with RCW 36.70A.070 and not eligible to collect impact fees.

VIII. COMMUNITY ENGAGEMENT

Community Engagement Required: ☒ Yes ☐ No

The District is required by (WAC) 197-11 to advertise and receive comments on the District's Threshold Determination of Non-Significance (DNS) issued in reference to 2024-2029.

IX. ATTACHMENTS

1. 2024-2029 Capital Facilities Plan Draft (Subject to review and finalization by King County before action is approved by the board.)
2. Resolution No. 13-24, 2024-2029 Capital Facilities Plan and Proposed Impact Fees

HIGHLINE SCHOOL DISTRICT NO. 401
RESOLUTION NO. 13.24

2024-2029 CAPITAL FACILITIES PLAN AND PROPOSED IMPACT FEES; AUTHORIZATION TO
SUBMIT FOR SCHOOL IMPACT FEES AND CONTINUATION OF EXEMPTION
OF IMPACT FEES FOR KING COUNTY HOUSING AUTHORITY

A RESOLUTION of the Board of Directors of Highline School District No. 401, King County, Washington, adopts the 2024-2029 Capital Facilities Plan, authorizes the request for the collection of school impact fees, and continues the exemption from payment of school impact fees by King County Housing Authority.

WHEREAS, the District regularly updates its Capital Facilities Plan for the purposes of planning for capital facilities and determining the District's eligibility for receiving school impact fees; and

WHEREAS, the updated Capital Facilities Plan identifies projected student enrollment growth and the need for additional capacity to serve growth needs; and

WHEREAS, typically, the updated Capital Facilities Plan includes recommended school impact fees to offset the costs of the impacts of new residential development on the District's capacity needs; and

WHEREAS, the updated Capital Facilities Plan for this year does not propose a school impact fee due to a pattern of declining enrollment; and

WHEREAS, the District intends to monitor enrollment projections and continue to update the Capital Facilities Plan at least annually to address planning needs; and

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

THEREFORE, BE IT FURTHER RESOLVED by the Board of Directors of Highline School District No. 401, King County, Washington that: (1) the 2024-2029 Capital Facilities Plan is hereby adopted by the District; and (2) the King County Council is hereby requested to adopt the Capital Facilities Plan by reference as part of the capital facilities element of the County's Comprehensive Plan; and (3) the City Councils for the cities of Burien, Des Moines, Kent, Normandy Park, SeaTac, and Tukwila are hereby requested to adopt the Capital Facilities Plan by reference as a part of the capital facilities element of each respective jurisdiction's Comprehensive Plan; and (4) the King County Council and the City Councils for the cities of Burien, Des Moines, Kent, Normandy Park, SeaTac, and Tukwila are hereby requested to adopt the school impact fees recommended in the Capital Facilities Plan; and (5) the existing exemption from payment of school impact fees from King County Housing Authority is hereby

continued, and authorize the Superintendent or designee to sign any and all documents pertaining to this resolution.

ADOPTED this 10th day of July 2024.

HIGHLINE SCHOOL DISTRICT NO. 401

Board of Directors

I, Ivan Duran, Secretary to the Board of Directors of Highline School District No. 401, do hereby certify that the above is a true and accurate copy of Resolution No. 13-24 for the use and purpose intended.

Ivan Duran, EdD
Secretary to the Board

HIGHLINE SCHOOL DISTRICT NO. 401

CAPITAL FACILITIES PLAN

2024-2029



HIGHLINE
PUBLIC SCHOOLS

Adopted: July 10, 2024

HIGHLINE SCHOOL DISTRICT NO. 401

CAPITAL FACILITIES PLAN

2024-2029

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For information regarding the Highline School District's 2024-2029 Capital Facilities Plan, contact Ellie Daneshnia, Executive Director, Capital Planning and Construction, Highline School District No. 401, 17810 8th Avenue South, Building A, Burien, Washington 98148. Telephone: (206) 631-7500

SECTION ONE: INTRODUCTION

Purpose of the Capital Facilities Plan

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

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

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

Executive Summary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SECTION 2 – STANDARD OF SERVICE

King County Code 21A.06 refers to a “Standard of Service” that each school district must establish in order to ascertain its overall capacity. School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District’s adopted educational program. The educational program standards which typically drive facility space needs include grade configuration, optimum facility size, class size, educational program offerings, classroom utilization and scheduling requirements, and use of relocatable classrooms (portables).

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

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

Table 1
Class Size – Standard of Service

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

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

Elementary School Standard of Service Models:

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

Secondary School Standard of Service Models

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

SECTION THREE: CAPITAL FACILITIES INVENTORY

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

Schools

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

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

Relocatable Classrooms (Portables)

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

Table 2
Elementary School Level Inventory

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

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

** Regular classrooms.

Table 3
Middle School Level Inventory***

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

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

** Regular classrooms.

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

Table 4
High School Level Inventory***

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

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

** Regular classrooms.

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

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

Table 5
Relocatable Classrooms (Portable) Inventory

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

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

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

**Used for regular classroom capacity.

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

SECTION FOUR: STUDENT ENROLLMENT TRENDS AND PROJECTIONS

Generally, enrollment projections using historical calculations are most accurate for the initial years of the forecast period. Moving further into the future, more assumptions about economic conditions, land use, and demographic trends in the area affect the projection. Monitoring birth rates in the County and population growth for the area are essential yearly activities in the ongoing management of the CFP. In the event that enrollment growth slows, plans for new facilities can be delayed. It is much more difficult, however, to initiate new projects or expedite projects in the event enrollment growth exceeds the projections.

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

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

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

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

Table 6
Projected Student Enrollment
2023-2029

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

*Actual October 2023 enrollment.

DRAFT

SECTION FIVE: CAPITAL FACILITIES PROJECTIONS FOR FUTURE NEEDS

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

Table 7
Projected Student Capacity – 2023 through 2029

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

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

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

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

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

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

SECTION SIX: FINANCING PLAN

Planned Improvements

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

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

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

Financing for Planned Improvements

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

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

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

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

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

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

Table 8
Capital Facilities Financing Plan
(Costs in Millions)

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

SECTION SEVEN: SCHOOL IMPACT FEES

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

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

When the District is eligible for impact fees to fund growth-related capacity needs, impact fees are calculated utilizing the formula in the King County Code. The resulting figures are based on the District's cost per dwelling unit to purchase land for school sites, make site improvements, construct schools, and purchase/install relocatable classrooms (portables). As required under the GMA, credits are applied in the formula to account for State Match Funds to be reimbursed to the District and projected future property taxes to be paid by the dwelling unit.

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

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

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

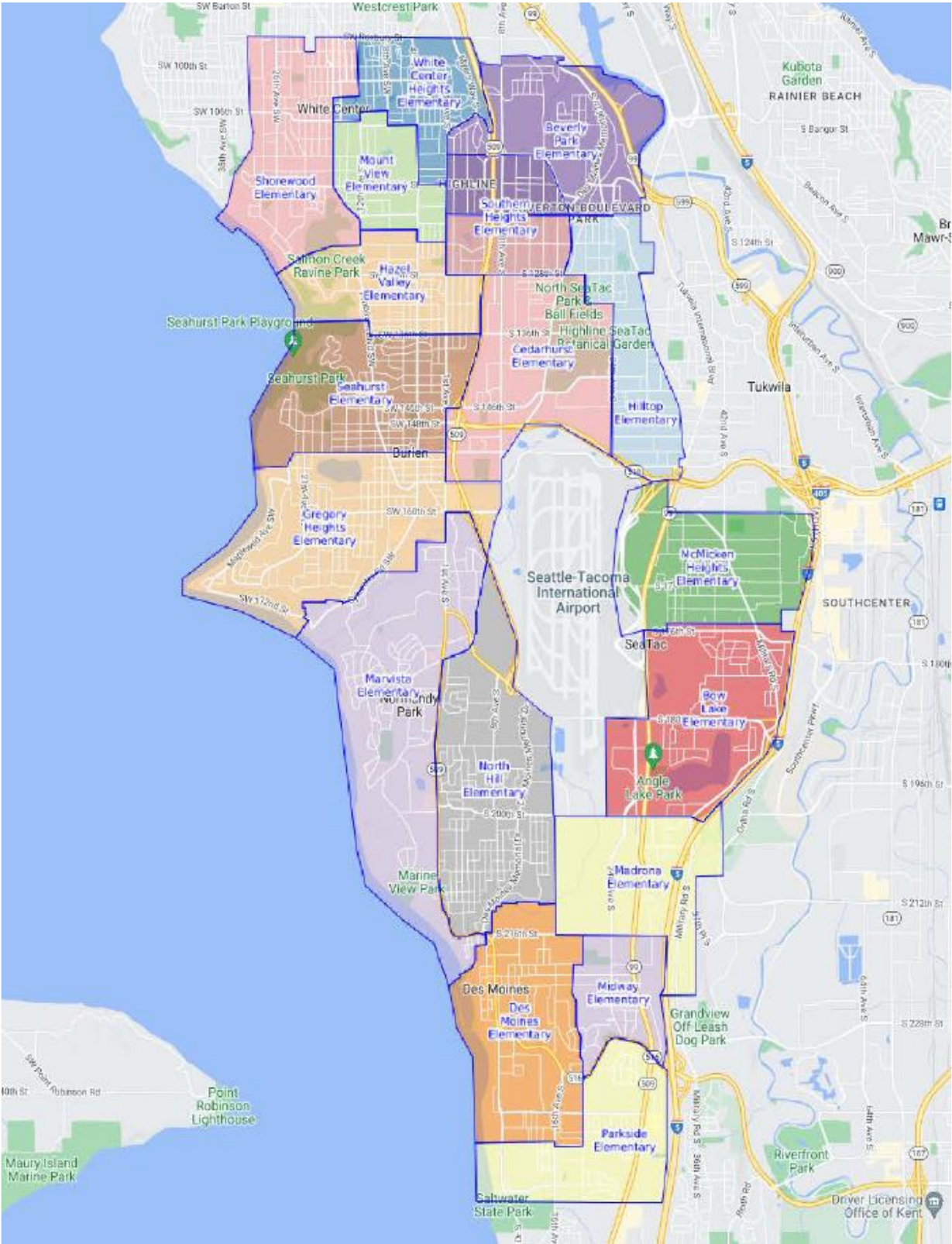
***Table 9
School Impact Fees
2025***

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

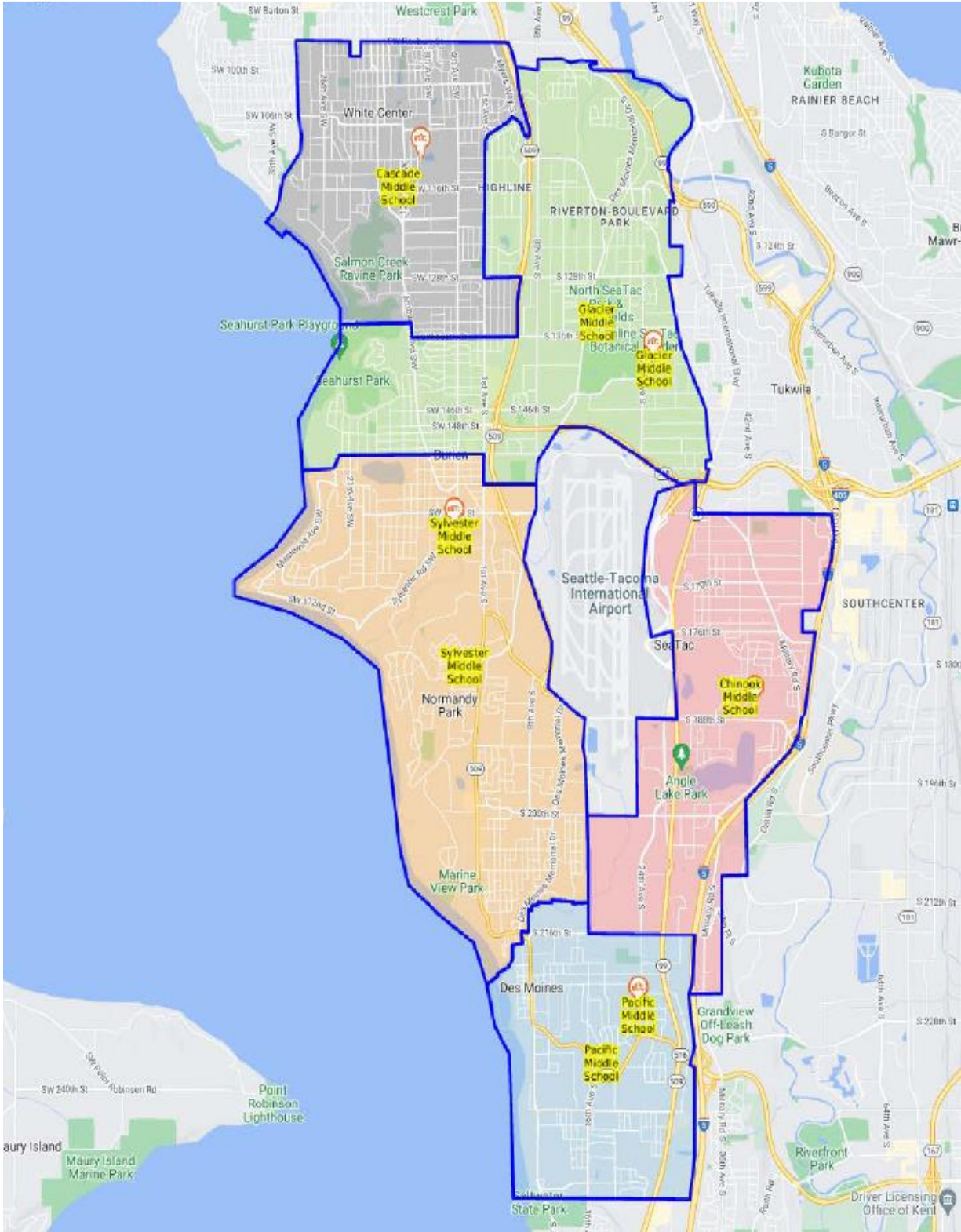
APPENDIX A

***DISTRICT
ATTENDANCE
BOUNDARY
MAPS***

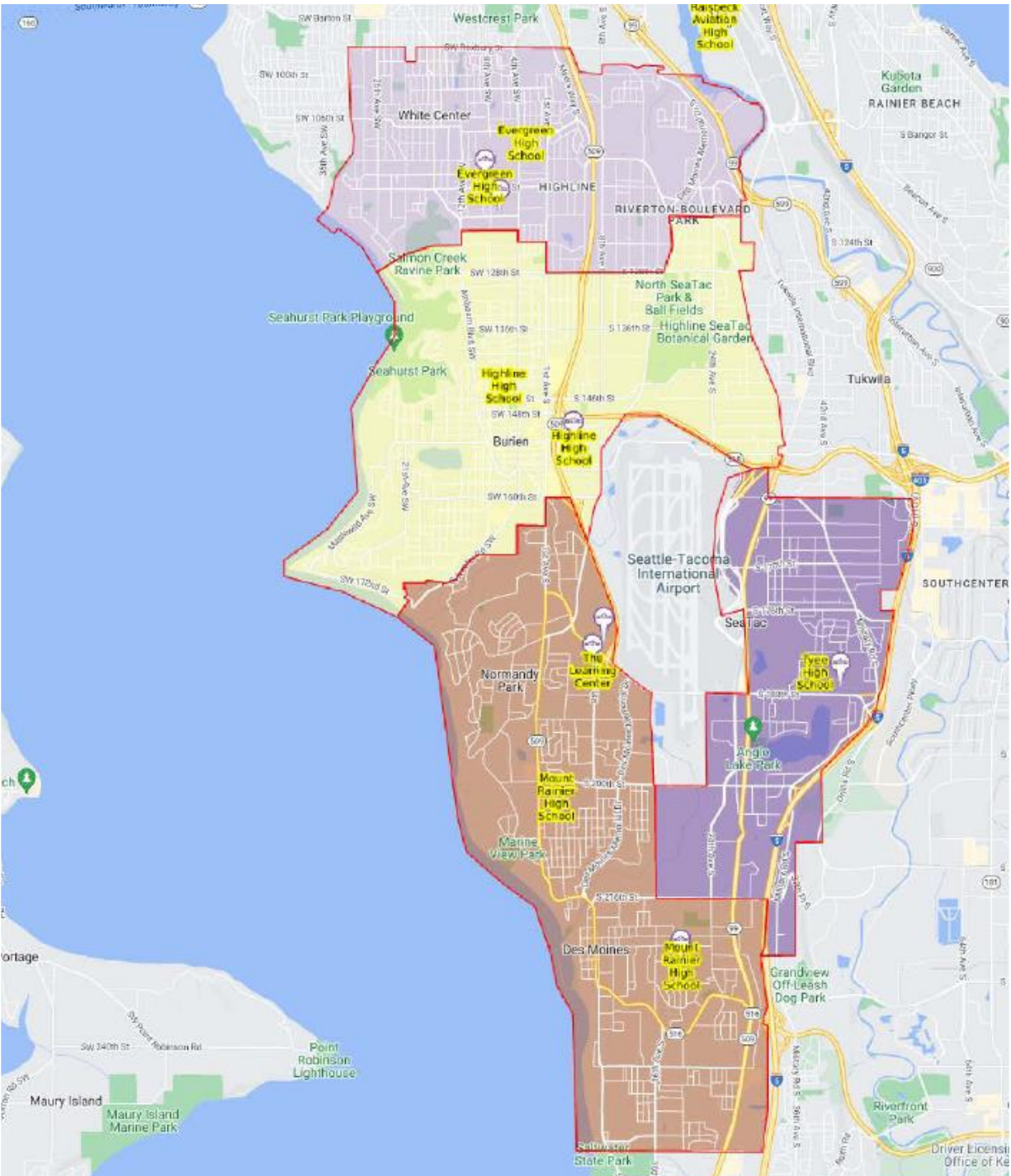
ELEMENTARY SCHOOL ATTENDANCE BOUNDARIES (2024)



MIDDLE SCHOOL ATTENDANCE BOUNDARIES (2024)



HIGH SCHOOL ATTENDANCE BOUNDARIES (2024)



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

APPENDIX B

POPULATION AND ENROLLMENT DATA

Highline Enrollment Projection

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

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

Preferred Forecast

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

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

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

Totals by Level

K-5	8,882	9,260	9,318	9,308	9,193	8,880	8,594	8,135	7,854	7,759	7,627	7,479	7,484	7,558	7,588	7,608	7,618	7,640	7,683	7,715	7,798
6-8	3,980	3,946	3,910	3,881	3,932	3,901	4,025	4,112	3,931	3,688	3,457	3,491	3,511	3,507	3,499	3,558	3,676	3,708	3,720	3,720	3,699
9-12	6,035	6,116	5,830	5,998	5,658	5,492	5,570	5,498	5,691	5,894	5,985	5,951	5,710	5,417	5,308	5,304	5,357	5,482	5,502	5,619	5,772

APPENDIX C

STUDENT GENERATION RATE DATA

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

DRAFT