Snohomish School District
1601 Avenue D
Snohomish, Washington 92890
(360) 563-7330

CAPITAL FACILITIES PLAN
2012 – 2017

Adopted
September 5, 2012

Snohomish School District

CAPITAL FACILITIES PLAN

Board of Directors
Jay Hagen, President
Leah Hughes-Anderson, Vice President
Shaunna Ballas
David Johnston
Josh Seek

Superintendent
Dr. Bill Mester

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 2012-2017.

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 2010 GMA-based CFP that was adopted by the District and the County in 2010.

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.
- A calculation of impact fees to be assessed and supporting data substantiating said fees.

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

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

Overview of the Snohomish School District

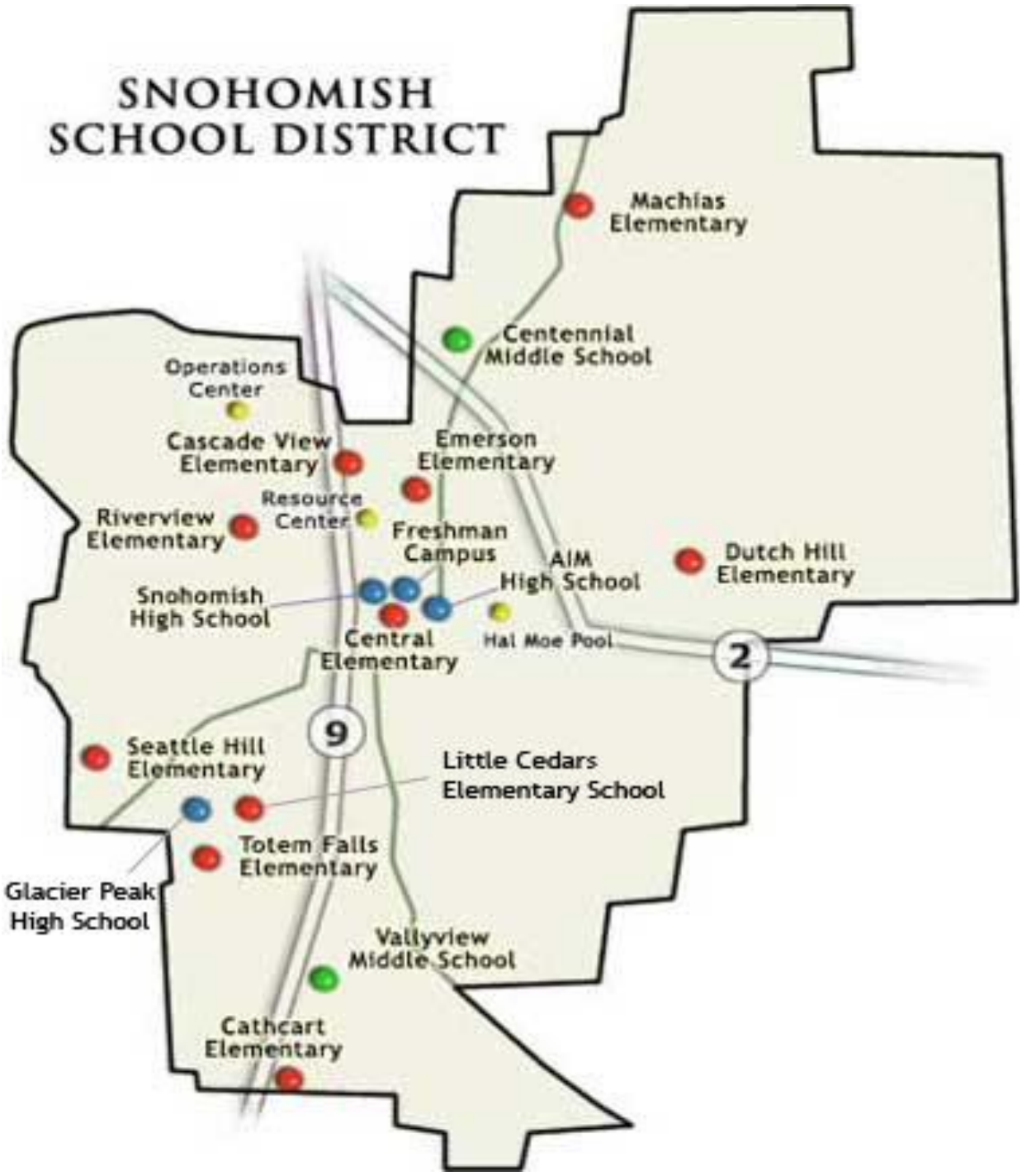
The Snohomish School District serves a population of about 9,566[1] students in kindergarten through grade 12. The City of Snohomish has a population of approximately 9,098 people while the County encompasses a larger population of 717,000 people. The District is located 35 miles north of Seattle in the heart of the Puget Sound region of Washington.

The District has preschool and 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 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, and technology improvements.

[1] October 1, 2011 FTE. Unless otherwise noted, all enrollment and student capacity data in this CFP is expressed in terms of FTE (full time equivalent).

FIGURE 1
MAP OF DISTRICT[1]



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

SECTION 2: DISTRICT STANDARDS

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

Facility Standards

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

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

Facility Standards for Elementary Schools:

- The facility standard for grades K-3 is 22 students per classroom and 23 students per classroom for grade 4. For grades 5-6, the facility standard is 25 students per classroom.

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

Facility Standards for Secondary Schools:

- The facility standard for grades 7-8 is 28 students per classroom (except PE and Music).

- The facility standard for grades 9-12 is 30 students per classroom (except PE and Music).

- Optimum design capacity for new middle schools is 900 students. However, actual capacity of individual schools may vary depending on the educational programs offered.

- Optimum design capacity for high schools is 1,500 students. However, actual capacity of individual schools may vary depending on the educational programs offered.

Educational Program Standards

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

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

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

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

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

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

Educational Program Standards for Elementary Schools

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

Educational Program Standards for Middle and High Schools

- Educational programs will be provided in a single shift each day. The facility will be available after normal hours for extra-curricular activities and for extended learning opportunities (remedial education) for selected students.
- Educational programs will be provided on a traditional school year schedule.
- As a result of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a workspace during planning periods, it is not possible to achieve 100% utilization of all regular teaching stations throughout the day.

Therefore, classroom capacity should be adjusted to reflect the use of one period per day for teacher planning.

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

Minimum Educational Service Standards

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

The District's intent is to adhere to the target facility service standards noted above without making significant changes in program delivery. At a minimum, average class size in the grade K-8 classrooms will not exceed 35 students and average class size in 9-12 classrooms will not exceed 40 students. 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.

The District reported the following information to Snohomish County in 2011 to demonstrate compliance with the minimum educational service standards:

LOS Standard	**MINIMUM LOS# Elementary**	**CURRENT LOS Elementary**	**MINIMUM LOS Middle**	**CURRENT LOS Middle**	**MINIMUM LOS High**	**CURRENT LOS High**
*Snohomish No. 203	35	22.6	35	32	40	23.3

*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 were recently renovated and expanded. The District has an additional facility, the Maple Avenue Campus (the former "Freshman Campus"), which was used as interim capacity to accommodate the District's renovation program but is being mostly demolished and replaced by the Aquatic Center.

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

Table 1
Elementary School Capacity Inventory

Elementary School	Site Size (acres)	Bldg Area (Sq. Ft.)	Teaching Stations(1)	Permanent Capacity (2)	Capacity with Portables	Year Built or Last Remodel	Potential for Expansion of Perm. Facility (3)
Cascade View	10.5	44,132	17	391	437	1990	yes
Cathcart	13.0	39,478	18	414	460	1994	yes
Central Primary	6.4	46,127	18	374	424	1994	yes
Dutch Hill	15.0	40,860	19	437	483	1985	yes
Emerson	7.9	42,595	20	460	506	1989	yes
Little Cedars	11.4	69,178	27	621	713	2007	yes
Machias	10.0	72,340	26	600	600	2011	yes
Riverview	10.0	76,536	26	600	600	2011	no
Seattle Hill	11.6	40,860	19	437	529	1982	yes
Totem Falls	10.0	44,433	21	483	575	1991	yes
Total		**516,539**		**4,817**	**5,327**		

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

Table 2
Middle School Capacity Inventory

Middle School	Site Size (acres)	Bldg Area (Sq. Ft.)	Teaching Stations(1)	Permanent Capacity (2)	Capacity with Portables	Year Built or Last Remodel	Potential for Expansion of Perm. Facility (3)
Centennial	21.0	121,993	36	900	900	2011	yes
Valley View	35.0	168,725	38	950	950	2012	yes
Total		**290,718**		**1,850**	**1,850**		

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

Table 3
High School Capacity Inventory

High School	Site Size (acres)	Bldg Area (Sq. Ft.)	Teaching Stations (1)	Permanent Capacity (2)	Capacity with Portables	Year Built or Last Remodel	Potential for Expansion of Perm. Facility (3)
Snohomish H.S.	30.0	263,657	73	1,800	1800	2012	no
Glacier Peak H.S.	51.0	244,968	65	1,500	1,500	2008	yes
AIM Alternative(4)	3.25	13,036		100	100	2008	no
Total		**521,661**		**3,400**	**3,400**		

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

Portables

Portables are used as interim classroom space to house students until permanent classroom facilities can be provided and to prevent overbuilding. Portables are not a solution for housing students on a permanent basis. The District currently uses 54 portables at various sites throughout the District. The number of portables and their capacities are summarized in Table 4.

Portables*

School Name	Portables Classrooms	Portables Other	Capacity
ELEMENTARY:			
Cascade View	2	3	46
Cathcart	2	6	46
Central Primary	0	2	0
Dutch Hill	2	6	46
Emerson	2		46
Machias	0		0
Riverview	0		0
Seattle Hill	4	7	92
Totem Falls	4	6	92
Little Cedars	4	2	92
Total	**20**	**32**	**460**
MIDDLE:			
Centennial	0	2	0
Valley View	0	0	0
Total	**0**	**2**	**0**
HIGH	0	0	0
Snohomish	0	0	0
Glacier Peak	0	0	0
Total	0	0	0
	0	**0**	**0**
GRAND TOTAL	**20**	**34**	**460**

***Does not include 6 portables at Maple Avenue Campus, which are used for special program capacity. Also, each portable classroom is 910 square feet.*

Support Facilities

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

Table 5
Support Facilities

Facility Name	Building Area (Sq. Ft.)	Site Size (Acres)
Operations Center	15,073	5.16
Resource and Service Center	22,696	6.02
Parkway Campus	6,502*	3.25
District Warehouse	3,936	**
Hal Moe Pool	17,926	1.2

*****Does not include education-related square footage.*
***Located on the same site as Cathcart Elementary School.*

Land

The District currently owns three undeveloped sites. The District owns 17 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 20 acres behind Valley View Middle School. The 20 acre site has topography concerns and accessibility issues that could limit the District's ability to use the property as an additional school site. The third site is located in the Clearview area and is 1.54 acres in size. This site is too small for any educational use and the site is currently leased out.

Leased Facilities

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

SECTION 4: STUDENT ENROLLMENT

Historical Trends

Student enrollment in the District remained relatively constant between 1973 and 1983 and increased steadily between 1984 and 1997. The growth in student enrollment leveled out in 1998 and dipped a little in 1999. Student enrollment in the years 2004 through 2011 reflects a continuation in growth with the exception of a flat growth rate in 2007. Overall, District enrollment grew by 8.8% during that time period. The District anticipates, based upon projections from OFM and OSPI population projections, that future enrollments will continue a pattern of steady growth.

The October 1, 2011 FTE enrollment was 9,566. Enrollment projections are most accurate for the initial years of the forecast period. Moving further into the future, more assumptions about economic conditions and demographic trends in the area affect the projection. Monitoring birth rates in Snohomish County and population growth for the area are essential yearly activities in the ongoing management of the capital facilities plan. In the event that enrollment growth slows, plans for new facilities can be delayed. It is much more difficult, however, to initiate new projects or speed projects up in the event enrollment growth exceeds the projection.

Six Year Enrollment Projections

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

Using the modified cohort survival projections, a total enrollment of 9,859 (FTE) is expected in 2017. In other words, the District expects the enrollment of 293 additional students between 2011 and 2017. *See* Table 6.

OFM population-based enrollment projections were estimated for the District using OFM population forecasts for the County. Between 1990 and 2011, the District's enrollment constituted approximately 18.4% of the District's total population. Assuming that, between 2012 and 2017, the District's enrollment will continue to constitute 18.4% of the District's population, using OFM/County data, the District projects a total enrollment of 10,699 students in 2017. *See* Table 6.

Table 6									
Comparison of Student Enrollment FTE Projections 2011-2017									
Projection	**October 2011***	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**Projected Change 2011-2017**	**Percent Change 2011-2017**
County/OFM**	9,566	9,754	9,942	10.130	10,318	10,506	10,699	1,133	11.84%
District	9,566	9,644	9,771	9,878	9,862	9,882	9,859	293	3.06%
County Population Projection							57,897		
Student to Population Ratio	18.4%								

*Actual Oct 2011 FTE

**Based on 2025 GMA Population Forecasts by School District, as adopted by the Snohomish County Council on December 20, 2006 and as amended by the Snohomish County Council on August 12, 2009.

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.

2025 Enrollment Projections

Student enrollment projections beyond the 2017 school year are highly speculative. Using OFM/County data as a base, the District projects a 2025 student population of 12,236. This assumes that the District's enrollment will continue to constitute 18.4% of the District's total population through 2025.

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
2025

Grade Span	FTE Enrollment – October 2011	Projected Enrollment 2025**
Elementary (K-6)	4,507	5,751
Middle School (7-8)	1,576	2,080
High School (9-12)	3,483	4,405
TOTAL (K-12)	**9,566**	**12,236**

Note: Snohomish County Planning and Development Services provided the underlying data for the 2025 projections.

******The 2025 enrollment projections assume that the percentage of students per grade level will remain consistent between 2012 and 2025.

SECTION 5: CAPITAL FACILITIES NEEDS

Facility Needs (2012-2017)

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 (2012-2017).

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 (see Table 11).

Projected future capacity needs are depicted on Table 9-A and are derived by applying the District's modified cohort projected enrollment to the capacity existing in 2011. This table shows actual space needs and the portion of those needs that are "growth related" for the years 2012-2017. Table 9-A assumes 2011 capacity without the Riverview and Machias additions, completed in 2011 and with capacity available to serve students from new development. See pages 18-19.

Table 9-A
Additional Capacity Needs
2012-2017

Grade Span	2011*	2012	2013	2014	2015	2016	2017	Pct. Growth Related
Elementary (K-6)								
Total	---**	---	---	---	---	---	---	
Growth Related	--	--	46	13	56	56	78	100%
Middle School (7-8)								
Total	---**	---	---	---	---	---	---	
Growth Related	--	--	--	--	--	--		--%
High School								
Total	83**	164	301	391	348	321	328	
Growth Related	--	81	218	308	265	238	245	74.70%

* Actual 2011 FTE Enrollment
**Represents deficiencies existing as of the date of this Plan.

The capacity improvements that are required to meet the District's growth-related and non-growth related capacity needs are identified in Table 10 below.

By the end of the six-year forecast period (2017-2018), additional permanent classroom capacity will be needed as follows:

Table 9-B
Estimated Unhoused Students (2017-2018)*

Grade Span	Unhoused Students (Growth Related)	Unhoused Students (Non-Growth Related)
Elementary (K-6)	78	--
Middle School (7-8)	--	--
High School (10-12)	245	83
TOTAL UNHOUSED (K-12)	323	83

*Reflects needs assuming no construction projects

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

Planned and Funded Improvements

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

The following is a brief outline of those projects needed to accommodate unhoused students in the District through the 2017-2018 school year. Project financing information, including bond financing, is included in Section 6.

Elementary Schools

The District recently 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 were just recently completed and the capacity of the two schools was expanded from 437 and 483 respectively to 600 each. These schools opened at the new capacity in January of 2011. These additions provide K-6 capacity to serve students from new development and are a component of the current planning period. Due to the projected enrollment growth at the K-6 level and the fact that there is remaining available capacity to serve this enrollment growth as a result of the Machias and Riverview projects, the projects remain in the impact fee calculation.

Middle Schools

To address overcrowding at the middle school level, the District modernized and enlarged Valley View Middle School to house 950 students and Centennial Middle School to house 900 students. Centennial opened in 2011 and Valley View is expected to open 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, the District plans to convert the existing weight room at Glacier Peak to three regular classrooms and to construct a new weight room. The District will also add at least three portables (total of six classrooms) at Glacier Peak.

Interim Classroom Facilities

The District will purchase portables as needed (See Table 10). The District plans to add at least three portables at Glacier Peak High School during the summer of 2012. Two of the portables will be used for regular classrooms (for a total of four classrooms).

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 or sites, planning for a new elementary school, planning for a new high school, the acquisition of modular classrooms, and the purchase and installation of technology equipment and systems.

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

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

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

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

State School Construction Assistance

State School Construction Assistance funding comes from the Common School Construction Fund (the "Fund"). Bonds are sold on behalf of the Fund, and then retired from revenues accruing predominantly from the sale of timber from common school lands. If these sources are insufficient, the Legislature can appropriate funds or the State Board of Education can change the standards. School districts may qualify for State School Construction Assistance funds for

specific capital projects based on a prioritization system. The District is eligible for State School Construction Assistance funds for new schools at the 58.55% 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 2012-2017. The financing components include two bond issues (one approved, one to be proposed), 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. To the extent possible, the District has divided the costs between capacity-adding projects and non-capacity projects. Note that some projects are both capacity-adding projects and non-capacity projects. In these cases, the capacity related costs are isolated and identified in the portion of Table 10 titled "Improvements Adding Student Capacity), with the remaining project costs included in the portion of Table 10 titled "Improvements NOT Adding Student Capacity." The "Factors for Estimated Impact Fee Calculations" are consistent with Table 10 and show what capacity-adding projects are included in the impact fee formula.

Note that impact fee funding is included in both secured and unsecured funding sources in Table 10.

Table 10
Capital Facilities Plan
2012 - 2017

	Estimated Project Cost by Year - $ in millions										
	2012*	2013	2014	2015	2016	2017					
	Improvements Adding Student Capacity (in thousands)						Total Cost	Bond/Levy/Impact Fee	Secured Other	Unsecured Future	Projected State Match
Elementary Schools											
							$ -	$ -	$ -	$ -	$ -
Machias Expansion	$ 6,185						$ 6,185	$ 5,185	$ -	**	$ 1,000
Riverview Expansion	$ 10,292						$ 10,292	$ 9,165	$ -	**	$ 1,127
							$ -	$ -	$ -	$ -	$ -
Middle Schools											
Valley View Expansion	$ 34,228						$ 34,228	$ 30,353	$ -	$	$ 3,875
									$ -	$ -	$ -
Centennial Expansion	$ 19,803						$ 19,803	$ 19,803	$ -	$	$ -
High Schools											
Portables		$207.00					$207	$ 207	$ -	$ -	$ -
							$ -	$ -	$ -	$ -	$ -
TOTALS	$ 70,508	$ 207	$ -	$ -	$ -	$ -	$ 70,715	$ 64,713	$ -	$ -	$ 6,002

	Estimated Project Cost by Year - $ in millions										
	2012*	2013	2014	2015	2016	2017					
	Improvements NOT Adding Student Capacity (in thousands)						Total Cost	Secured Bond/Levy	Secured Other	Unsecured Future	Projected State Match
Elementary Schools											
Machias Replacement/(N/L)	$ 30,195						$ 30,195	$ 26,251	$ -		$ 3,944
Riverview Replacement (N/L)	$ 30,876						$ 30,876	$ 27,495	$ -		$ 3,381
Middle Schools											
Valley View Modernization	$51,343						$51,343	$45,529			$ 5,814
Centennial Modernization	$3,495						$3,495	$3,495			
High Schools											
Snohomish High School Renovation1	$ 84,701						$ 84,701	$ 71,341	$ -	$ -	$ 13,360
Other											
New Community Aquatic Facility	$ 2,240	$ 17,747					$ 19,987	$ 19,987	$ -		$ -
District-wide Capital Improvements	$ 3,410				$500		$ 3,910	$ 3,410	$ -	$ 500	$ -
Technology to Improve Student Learning	$ 6,000						$ 6,000	$ 6,000	$ -		$ -
TOTALS	$ 212,260	$ 17,747	$ -	$ -	$ 500	$ -	$ 230,507	$ 203,508	$ -	$ 500	$ 26,499

*Includes total project costs for projects, some of which has been previously expended.
**Future impact fees expected to offset costs.

Table 11
Projected Student Capacity
2012-2017
(After Programmed Improvements)

Elementary School Surplus/Deficiency

	2012	2013	2014	2015	2016	2017
Existing Capacity[1]	4,817*	4,817	4,817	4,817	4,817	4,817
Added Capacity						
Enrollment[2]	4,472	4,513	4,583	4,550	4,593	4,591
Surplus (Deficiency)	345	304	234	267	224	226

*Includes recent capacity additions at Machias and Riverview Elementary Schools, which opened in 2011.

Middle School Surplus/Deficiency

	2012	2013	2014	2015	2016	2017
Existing Capacity	1,850*	1,850	1,850	1,850	1,850	1,850
Added Capacity						
Enrollment	1,608	1,557	1,504	1,564	1,568	1,540
Surplus (Deficiency)	242	293	346	286	282	310

*Includes recent capacity additions at Valley View (2012) and Centennial (2011) Middle Schools.

High School Surplus/Deficiency

	2012	2013	2014	2015	2016	2017
Existing Capacity*	3,400	3,490	3,490	3,490	3,490	3,490
Added Capacity	90*					
Enrollment	3,564	3,701	3,791	3,748	3,721	3,728
Surplus (Deficiency)	(74)	(211)	(301)	(258)	(231)	(238)

*New classrooms at Glacier Peak.

[1] Does not include temporary (portable) capacity

[2] See Appendix A for complete breakdown of enrollment projections

SECTION 7
SCHOOL IMPACT FEES

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

School Impact Fees in Snohomish County

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

- The District must provide support data including: an explanation of the calculation methodology, a description of key variables and their computation, and definitions and sources of data for all inputs into the fee calculation.

- Such data must be accurate, reliable and statistically valid.

- Data must accurately reflect projected costs in the Six-Year Financing Plan.

- Data in the proposed impact fee schedule must reflect expected student generation rates from the following residential unit types: single family; multi-family/studio or 1-bedroom; and multi-family/2-bedroom or more.

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

Methodology and Variables Used to Calculate School Impact Fees

Impact fees have been 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 purchase land for school sites, make site improvements, construct schools, and purchase/install relocatable facilities that add interim capacity needed to serve new development. As required under the GMA, credits have also been 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. 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, as demonstrated in Table 9-A. For purposes of this Plan, the District has chosen to use the full project costs in the fee formula. Furthermore, impact fees will not be used to address existing deficiencies. See Table 10 for a complete identification of funding sources.

The District's 2012 impact fee is based on the recently completed new capacity additions at the elementary level, using the Machias Elementary new capacity addition and related cost data.

FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS

Student Generation Factors – Single Family

Elementary	.403
Middle	.122
Senior	.197
Total	**.722**

Student Generation Factors – Multi Family (1 Bdrm)

Elementary	.000
Middle	.000
Senior	.000
Total	**.000**

Student Generation Factors – Multi Family (2+ Bdrm)

Elementary	.099
Middle	.045
Senior	.072
Total	**.216**

Projected Student Capacity per Facility

Elementary (Machias exp.)	163
Elementary (Riverview exp.)	117

Net Site Acreage per Facility

New Facility Construction Cost/Average

Elementary – Machias Expansion	$6,185,000
Elementary – Riverview Expansion	$10,292,000

Permanent Facility Square Footage

Elementary		516,539
Middle		290,718
Senior		521,661
Total	**96.40%**	**1,328,918**

Temporary Facility Square Footage

Elementary		47,320
Middle		1,820
Senior		0
Total	**3.6%**	**49,140**

Total Facility Square Footage

Elementary		545,659
Middle		291,838
Senior		521,661
Total	**100.00%**	**1,359,158**

Average Site Cost/Acre

Temporary Facility Capacity/Cost

High School	60/$206,919

State Funding Assistance

Funding Assistance Percentage	58.55%

Construction Cost Allocation

Current CCA	188.55

District Average Assessed Value

Single Family Residence	$337,054

District Average Assessed Value

Multi Family (1 Bedroom)	$76,281

District Average Assessed Value

Multi Family (2+ Bedroom)	$111,402

SPI Square Footage per Student

Elementary	90
Middle	117
Senior	130

District Debt Service Tax Rate for Bonds (2012)

Current/$1,000	$3.29

General Obligation Bond Interest Rate (2012)

Current Bond Buyer Index	4.00%

Developer Provided Sites/Facilities

Value	0
Dwelling Units	0

Note: The Growth Related Factors identified above are based on Table 9-A.

The total costs of the school construction projects and the total capacities are shown in the fee calculations. However, new development will only be charged for the system improvements needed to serve new growth.

Proposed Snohomish School District Impact Fee Schedule

Using the variables and formula described above, impact fees proposed for the District are summarized in Table 12. See also Appendix C.

Table 12
School Impact Fees
2012

Housing Type	Impact Fee Per Dwelling Unit
Single Family	$896
Multi-Family (1 Bedroom)	$0
Multi-Family (2+ Bedroom)	$0

APPENDIX A

POPULATION AND ENROLLMENT DATA

Table A-1

HISTORICAL STUDENT ENROLLMENT 2004-2011
ACTUAL ENROLLMENTS ON OCTOBER 1st*

GRADES	2004	2005	2006	2007	2008	2009	2010	2011
K	305	318	303	303	332	291	314	287
1st Grade	633	689	678	641	622	705	619	675
2nd Grade	701	674	717	695	669	647	719	651
3rd Grade	669	740	694	725	714	687	654	735
4th Grade	655	703	739	721	739	738	710	685
5th Grade	719	703	716	745	733	756	732	709
6th Grade	728	761	728	734	776	762	776	765
7th Grade	760	777	781	732	744	809	771	805
8th Grade	759	780	807	788	756	766	802	771
9th Grade	765	791	782	807	826	836	871	904
10th Grade	759	758	774	811	840	906	844	864
11th Grade	686	728	744	761	815	885	915	885
12th Grade	649	635	681	660	714	726	813	830
Total Enrollment	**8,789**	**9,058**	**9,144**	**9,124**	**9,280**	**9,514**	**9,540**	**9,566**

* FTE enrollment.

Table A-2

PROJECTED STUDENT ENROLLMENT (FTE) 2012-2017
Based on Modified Cohort Survival*

GRADES	ESTIMATE FTE 2012-2013	ESTIMATE FTE 2013-2014	ESTIMATE FTE 2014-2015	ESTIMATE FTE 2015-2016	ESTIMATE FTE 2016-2017	ESTIMATE FTE 2017-2018
K	318	333	321	312	318	319
1st Grade	608	673	705	679	660	673
2nd Grade	698	628	696	729	703	683
3rd Grade	663	711	640	709	743	716
4th Grade	761	687	736	663	734	769
5th Grade	690	766	692	742	667	740
6th Grade	734/	714	793	716	768	691
K-6 Total	**4,472**	**4,513**	**4,583**	**4,550**	**4,593**	**4,591**
7th Grade	787	755	735	816	737	790
8th Grade	820	802	769	748	831	750
6-8 Total	**1,608**	**1,557**	**1,504**	**1,564**	**1,568**	**1,540**
9th Grade	861	915	895	859	836	928
10th Grade	966	920	978	956	917	893
11th Grade	908	1,015	967	1,028	1,005	965
12th Grade	829	851	951	906	963	942
9-12 Total	**3,564**	**3,701**	**3,791**	**3,748**	**3,721**	**3,728**
Total Enrollment	**9,644**	**9,771**	**9,878**	**9,862**	**9,882**	**9,859**

*See Section 4 for further details.

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

Enrollment by Grade Span**	2011*	2012	2013	2014	2015	2016	2017
Elementary (K-6)	4,507	4,472	4,513	4,583	4,550	4,593	4,591
Middle School (7-8)	1,576	1,608	1,557	1,504	1,564	1,568	1,540
High School (9-12)	3,483	3,564	3,701	3,791	3,748	3,721	3,728
TOTAL	**9,566**	**9,644**	**9,771**	**9,878**	**9,862**	**9,882**	**9,859**

Percentage by Grade Span	2011	2012	2013	2014	2015	2016	2017
Elementary (K-6)	47%	46%	46%	46%	46%	46%	46%
Middle School (78)	17%	17%	16%	15%	16%	16%	16%
High School (9-12)	36%	37%	38%	39%	38%	38%	38%
TOTAL**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100.%**

*Actual October 2011 FTE Student Population
**FTE Student Population

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

Enrollment by Grade Span	2011*	2012	2013	2014	2015	2016	2017
Elementary (K-6)	4,507	4,487	4,573	4,660	4,746	4,833	4,922
Middle School (7-8)	1,576	1,658	1,591	1,520	1,651	1,681	1,712
High School (9-12)	3,483	3,609	3,778	3,950	3,921	3,992	4,065
TOTAL**	**9,566**	**9,754**	**9,942**	**10,130**	**10,318**	**10,506**	**10,699**

*Actual October 2011 FTE Student Enrollment.
** Totals may vary due to rounding.

APPENDIX B

STUDENT GENERATION FACTOR REVIEW

DOYLE CONSULTING

ENABLING SCHOOL DISTRICTS TO MANAGE AND USE STUDENT ASSESSMENT DATA

Student Generation Rate Study
for the
Snohomish School District

3/30/2012

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 2004 through December 2010. 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 March 2012. Before proceeding, this data was reformatted and abbreviations were modified as required to provide consistency with the County Assessor's data.

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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 2,146 single family detached units were compared with data on 9,970 students registered in the District, and the following matches were found by grade level(s)*:

GRADE(S)	COUNT OF MATCHES	CALCULATED RATE
K	108	0.050
1	130	0.061
2	133	0.062
3	135	0.063
4	108	0.050
5	130	0.061
6	121	0.056
7	128	0.060
8	134	0.062
9	120	0.056
10	119	0.055
11	101	0.047
12	83	0.039
K-6	865	0.403
7-8	262	0.122
9-12	423	0.197
K-12	1550	0.722

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 222 multi-family 2+ BR units were compared with data on 9,970 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	4	0.018
2	3	0.014
3	4	0.018
4	4	0.018
5	4	0.018
6	3	0.014
7	3	0.014
8	7	0.032
9	4	0.018
10	3	0.014
11	6	0.027
12	3	0.014
K-6	22	0.099
7-8	10	0.045
9-12	16	0.072
K-12	48	0.216

6. **Multi-Family 0-1 BR Rates:** Research indicated that 20 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 9,970 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	.403	.122	.197	.722
Multi-Family 2+ BR	.099	.045	.072	.216

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

APPENDIX C

SCHOOL IMPACT FEE CALCULATIONS

SCHOOL IMPACT FEE CALCULATIONS									
DISTRICT	Snohomish School District								
YEAR	2012								
School Site Acquisition Cost:									
((AcresxCost per Acre)/Facility Capacity)xStudent Generation Factor									
				Student	Student	Student			
	Facility	Cost/	Facility	Factor	Factor	Factor	Cost/	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR (1)	MFR (2+)	SFR	MFR (1)	MFR (2+)
Elementary	0.00	$ -	675	0.403	0.000	0.099	$0	$0	$0
Middle			709	0.122	0.000	0.095	$0	$0	$0
High	0.00	$0	1,500	0.197	0.000	0.072	$0	$0	$0
							$0	$0	$0
School Construction Cost:									
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)									
				Student	Student	Student			
	%Perm/	Facility	Facility	Factor	Factor	Factor	Cost/	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR (1)	MFR (2+)	SFR	MFR (1)	MFR (2+)
Elementary	96.40%	$ 6,185,000	163	0.403	0.000	0.099	$14,741	$0	$3,621
Middle	96.40%	$ -	709	0.122	0.000	0.045	$0	$0	$0
High	96.40%		90	0.197	0.000	0.072	$0	$0	$0
						TOTAL	$14,741	$0	$3,621
Temporary Facility Cost:									
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)									
				Student	Student	Student	Cost/	Cost/	Cost/
	%Temp/	Facility	Facility	Factor	Factor	Factor	SFR	MFR (1)	MFR (2+)
	Total Sq.Ft.	Cost	Size	SFR	MFR (1)	MFR (2+)			
Elementary	3.60%	$ -	24	0.403	0.000	0.099	$0	$0	$0
Middle	3.60%	$ -	30	0.122	0.000	0.045	$0	$0	$0
High	3.60%	$ 206,920.00	30	0.197	0.000	0.072	$49	$0	$18
					TOTAL		$49	$0	$18
State Matching Credit:									
Boeckh Index X SPI Square Footage X District Match % X Student Factor									
				Student	Student	Student			
	Boeckh	SPI	District	Factor	Factor	Factor	Cost/	Cost/	Cost/
	Index	Footage	Match %	SFR	MFR (1)	MFR (2+)	SFR	MFR (1)	MFR (2+)
Elementary	$ 188.55	90	58.55%	0.403	0.000	0.099	$4,004	$0	$984
Middle	$ 188.55	0	58.55%	0.122	0.000	0.045	$0	$0	$0
Sr. High	$ 188.55	0	58.55%	0.197	0.000	0.072	$0	$0	$0
					TOTAL		$4,004	$0	$984
Tax Payment Credit:							SFR	MFR (1)	MFR (2+)
Average Assessed Value							$337,054	$76,281	$111,402
Capital Bond Interest Rate							4.00%	4.00%	4.00%
Net Present Value of Average Dwelling							$2,733,810	$618,707	$903,570
Years Amortized							10	10	10
Property Tax Levy Rate (Bonds)							$3.29	$3.29	$3.29
	Present Value of Revenue Stream						$8,994	$2,036	$2,973
	Fee Summary:			Single	Multi-	Multi-			
				Family	Family (1)	Family (2+)			
	Site Acquistion Costs			$0	$0	$0			
	Permanent Facility Cost			$14,741	$0	$3,621			
	Temporary Facility Cost			$49	$0	$18			
	State Match Credit			($4,004)	$0	($984)			
	Tax Payment Credit			($8,994)	($2,036)	($2,973)			
	FEE (AS CALCULATED)			$1,792	($2,036)	($317)			
	FEE (AS DISCOUNTED)			$896	$0	$0			