WOODLAND SCHOOL DISTRICT
CAPITAL FACILITIES PLAN

2015-2021

BOARD OF DIRECTORS

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Adopted by the Woodland School District Board of Directors
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SECTION 1
INTRODUCTION AND SUMMARY

A. Introduction

The Washington State Growth Management Act (GMA) includes schools in the category of public facilities and services. The Woodland School District (District) is preparing and adopting this Capital Facility Plan (CFP) to satisfy the requirements of the GMA and to identify additional school facilities necessary to meet the educational needs of projected enrollment growth for a six-year period. The CFP will be filed with the City of Woodland (City) and Clark County (County) for their review, adoption and incorporation into their Comprehensive Land Use Plans.

The District's CFP provides the City and County with a schedule and financing program for capital improvements over the next six years and contains the following elements:

- The District's standard of service (Section 2)
- An inventory of existing capital facilities owned by the District, including functional capacities and locations (Section 3)
- Future enrollment projections for each grade span (K-4, 5-8 and 9-12) (Section 4)
- A forecast of future needs for capital facilities and school sites, including proposed capacities of expanded or new capital facilities and a plan for financing capital facilities within projected funding sources (Section 5)
- A calculation of impact fees based on the formula in the City and County impact fee (Section 6)

B. Summary

The Woodland School District is located in southwest Washington and serves residents from the City of Woodland and from two counties, Clark and Cowlitz. The District is bordered on the north by Kalama School District and the south by four school districts--Ridgefield, La Center, Green Mountain and Battle Ground School Districts. The Washougal School District is to the east.

The District is financially and academically sound, and delivers educational services at one comprehensive high school, one middle school, three elementary schools and two alternative schools. There currently is capacity in the schools to serve 2,559 students.

On October 1, 2015 there were 2,295 students (headcount) enrolled in the District. Of the 2,295 students, 833 are elementary students, 720 are middle school students, and 742 are high school students. Students that are enrolled in excess of capacity are served in portables.

Prior to the housing crisis in 2010, the District experienced significant and consisting growth. Following the housing crisis, growth slowed. Although there was a general leveling off of enrollment during the recent economic downturn, the District expects to continue to see an increase in enrollment over time. Much of the land within district and urban growth boundaries has yet to be developed. Future K-12 enrollment is projected to increase by 231 students over the next 6 years. The majority of the growth is anticipated at the elementary school level and there isn't sufficient capacity in the existing elementary schools to serve the growth. The District may need to acquire property and/or add capacity at the

existing elementary schools. Recent construction of a new high school added sufficient capacity to serve forecast growth at the high school and existing capacity at the middle school appears to be sufficient to accommodate six year growth.

Impact fees have been calculated using the formula in the City of Woodland and Clark County School Impact Fee Ordinances. See Appendix A. The District is requesting $_____per single family and multi-family unit.

SECTION 2
DISTRICT EDUCATIONAL PROGRAMS AND STANDARD OF SERVICE

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

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

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

- Elementary Schools: Average class size for elementary classrooms is estimated at 21 students. The District provides full day kindergarten. The actual number of students in an individual classroom depends on the above factors. Elementary school capacity is calculated utilizing only classroom spaces containing a basic education teacher and his/her complement of students. Students may be pulled out to attend additional programs (which may also be held in classrooms, if there is no designated space available). Working building capacity calculations do not include classrooms used for these special programs, such as resource rooms, learning support centers, computer labs, and self-contained special education classrooms.

- Middle Schools: Average class size for middle school classrooms is estimated at 26 students. The actual number of students in an individual classroom depends on the above factors. Middle school capacity is calculated utilizing the number of basic education teaching stations and applying a utilization factor of 80%. Working building capacity calculations do not include classrooms used for resource rooms, computer labs, and self-contained special education classrooms.

- High Schools: Average class size for middle and high school classrooms is estimated at 26 students. The actual number of students in an individual classroom depends on the above factors. High school capacity is calculated utilizing the number of basic education teaching stations and applying a utilization factor of 83.3%. Capacity calculations do not include classrooms used for resource rooms, computer labs, and self-contained special education classrooms.

SECTION 3
CAPITAL FACILITIES INVENTORY

This section identifies the capital facilities owned and operated by the District including schools, modulars, undeveloped land, and support facilities.

A. Elementary Schools

Elementary School	Location	Year of Occupancy	Building SF	Capacity	Teaching Stations
Woodland Primary School (K-1)	600 Bozarth Avenue Woodland, WA 98674	1972	59,296	399	19
Yale Elementary School (K-5)	11842 Lewis River Road Ariel, WA 98603	1962	8,703	63	3
Woodland Intermediate School (2-4)	2250 Lewis River Road Woodland, WA 98674	1997	54,718	441	21
TOTALS:				**903**	**43**

The District provides full day kindergarten and is providing limited 5th grade capacity at Yale Elementary. The majority of the 5th grade students are served at Woodland Middle School. For purposes of facility planning, the 5th grade is viewed as Middle School.

B. Middle School

Middle School	Location	Year of Occupancy	Building SF	Capacity	Teaching Stations
Woodland Middle School (5-8)	755 Park Street Woodland, WA 98674	1950	86,271	790	38

Middle school capacity is based on class size and the utilization factor.

C. High School

High School	Location	Year of Occupancy	Building SF	Capacity	Teaching Stations
Woodland High School (9-12)	1500 Dike Access Road Woodland, WA 98674	2015	152,830	866	40

High school capacity is based on class size and the utilization factor.

D. Alternative Schools

Middle School	Location	Year of Occupancy	Building SF	Capacity	Teaching Stations
Lewis River Academy (K-8)	800 Third Street Woodland, WA 98674	1950	2,417	48	2
TEAM High (9-12)	757 Park Street Woodland, WA 98674	2011	1,700	60	2

Students attending alternative programs are counted in the District's enrollment but they are served in non-traditional settings (like the TEAM double classroom portable). For purposes of planning for future growth, and existing capacity, the District does not anticipate expanding alternative program facility capacity and is not including existing capacity in the capacity that exists for forecast growth.

E. Portables Inventory

Facility Type	No. of Portable Classrooms*	No. of Portables used as Interim Teaching Stations	Interim Capacity
Elementary Schools	2	0	42
Middle School	1	1	26
High Schools	2 (TEAM)	1 Double Classroom	60
TOTALS:	**5**	**2**	**128**

*The District owns a total of 22 portables but 19 are not suitable for use and will be deemed surplus and sold. If the District's growth exceeds capacity that can be provided in current facilities, students may be temporarily served in portables.

F. Support Facilities

Type	Location
School District Offices	Woodland Middle School Campus
Technology and Maintenance Facilities	Woodland Middle School Campus
Transportation Center (KWRL)	989 Frazier Lane Woodland, WA 98674

G. Land Inventory

The District owns 10 acres of property located at 11842 Lewis River Road in Ariel Washington.

SECTION 4
STUDENT ENROLLMENT PROJECTIONS

The District's six-year enrollment projections are based on an estimate by the Office of the Superintendent of Public Instruction (OSPI). OSPI estimates future enrollment for all Washington State school districts using a modified cohort survival methodology. This methodology estimates how many students in one year will attend the next grade the following year by looking at historical date. The methodology also forecast how many new kindergarten students will enroll based on the number of live births in the county and historical averages for the number of children that enter kindergarten relative to the number of live births. The enrollment forecast is conservative in that it does not take land supply, local development and similar trends into account. It is more accurate in the earlier years and less accurate in later years.

A. Projected Enrollment 2015 – 2021

Grade	2015	2016	2017	2018	2019	2020	2021
K-4	833	866	871	894	936	939	957
5-8	720	710	736	744	722	773	774
9-12	742	728	725	744	772	766	795
TOTALS:	**2,295**	**2,304**	**2,332**	**2,382**	**2,430**	**2,478**	**2,526**

As shown above, the District anticipates an increase of 231 students over the next six years. Of the 231 students, 124 will be elementary school students, 54 will be middle school students and 53 will be high school students. The facility needs to serve this growth are discussed in Section 5.

SECTION 5
CAPITAL FACILITY NEEDS

The District's facility needs are determined by looking subtracting the existing capacity from the 2021 projected student enrollment. The resulting deficit is the number of students who cannot be housed in permanent facilities, or the facility needs.

A. Projected Facility Capacity Needs

Type of Facility	2015 Capacity	2021 Projected Enrollment	2021 Facility Need
Elementary	903	957	54
Middle	790	774	0
High	866	795	0

In 2015 the District completed construction of a new high school that has capacity to serve 866 students. This additional capacity will address all but the elementary school needs over the next six years. The cost to build the high school to add capacity, which is available to serve forecast growth, and the cost to add

elementary school capacity are the primary facility needs. Because future growth will require acquisition of real property for additional school sites, and the temporary use of portables, these improvements are also listed as facility capacity needs.

B. 6-Year Plan – Facility Capacity Needs

Project Description	Capacity	Cost	Cost for Added Capacity to Serve Growth[4]
High School	866	$58,793,057	$3,598,189[1]
K-4 Expansion	63	$1,932,707[2]	$1,656,606
Portables	0[3]	$200,000	$0
TOTAL:	**929**	**$60,925,764**	**$5,254,795**

[1]The District added capacity in 2016 that is available to serve forecast growth. New development, which places demands on the high school and will use the capacity that has been provided, will contribute a small portion of the cost through the payment of school impact fees. School impact fees can be used to pay the debt service incurred to provide capacity at the high school.

[2]The cost is based on average cost per sq ft ($278.89) to build elementary schools, with 110 sq ft per student.

[3] Because the portables provide interim or temporary capacity, and the real property does not provide capacity until a school is built on it, these improvements on their own do not add capacity. The District is not including the cost of these improvements in the impact fee calculation.

[4] Cost for added capacity is that percentage of the total cost attributed to the forecast increase in enrollment.

To accommodate growth on a short term and immediate basis, the Woodland School District may purchase and utilize portable classrooms and this plan incorporates those facilities and the equipment and furniture necessary to equip these classrooms in the District's facility plan. Impact fee revenue can be available to fund portable facilities if these facilities are needed to serve growth.

C. Six-Year Financing Plan

Added Facility Capacity	Total	Impact Fees	State Construction Funds	Bonds
Secured	$60,120,000	$120,000	$12,000,000	$48,000,000
Unsecured	$805,764	$495,000[1]	$310,764	$0

1 Assumes collection of impact fees for 30 housing units a year at the current rate for six years.

General Obligation Bonds

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

through collection of property taxes. In 2012 the District voters approve a $52.8 million dollar bond to fund construction of the high school and other facility improvements.

State Construction Funds

State construction funds primarily come from the Common School Construction Fund (the "Fund"). School districts may qualify for State construction funds for specific capital projects based on eligibility requirements and a state prioritization system. Based on the District's assessed valuation per student and the formula in the State regulations, the District is currently eligible for state construction funds for new schools at the 60.86 match level. The District received $xxx for construction of the new high school.

Impact Fees

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

SECTION 6
SCHOOL IMPACT FEES

The Growth Management Act (GMA) authorizes local jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development.

Local jurisdictions in Clark County have adopted impact fee programs that require school districts to prepare and adopt Capital Facilities Plans. Impact fees are calculated in accordance with the jurisdiction's formula, which is based on school facility costs to serve new growth.

The District's impact fees have been calculated utilizing the formula in the Clark County and the City of Woodland Impact Fee Ordinances. The resulting figures, in the attached Appendix A are based on the District's cost per dwelling unit to build the new facilities which add capacity that is needed to serve new development. Credits have also been applied in the formula to account for State Match funds the District receives and projected future property taxes that will be paid by the owner of the dwelling unit.

The District recommends collection of school impact fees in the following amounts:

Single Family: $5173

Multi Family: $5173