

**WASHOUGAL SCHOOL DISTRICT
CAPITAL FACILITIES PLAN**

2009-2015

BOARD OF DIRECTORS

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**Adopted by the Washougal School District Board of Directors
March 2009**

I. INTRODUCTION

A. *Purpose of the Capital Facilities Plan*

The Washington State Growth Management Act (the "GMA") includes public school facilities and services that must be provided as cities and counties plan for growth. 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.

The Washougal School District (the "District") has prepared this Capital Facilities Plan (the "CFP") to provide Clark County (the "County") and the cities of Camas and Washougal (the "Cities") with the District's anticipated capital facility needs and the District's schedule and financing plan for those improvements over the next six years (2007-2015).

In accordance with the Growth Management Act and the County and City Impact Fee Ordinances, this CFP contains the following required elements:

- The District's standard of service, which is based on program year, class size by grade span, number of classrooms, types of facilities, and other factors identified by the District, including teacher contracts and funding requirements.
- An inventory of existing capital facilities owned by the District, showing the locations and capacities of the facilities, based on the District's standard of service.
- Future enrollment forecasts for each grade span (elementary, middle, and high schools).
- A forecast of the future needs for capital facilities and school sites based on the District's enrollment projections.
- The proposed capacities of expanded or new capital facilities over the next six years based on the inventory of existing facilities and the standard of service.
- 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 that add capacity from those that do not, since the latter are generally not appropriate for impact fee funding.
- A calculation of impact fees based on the formula in the County and City impact fee ordinances and supporting data substantiating such fees.

B. Overview of the Washougal School District

The Washougal School District is located in southwest Washington and serves residents of Washougal, Camas and unincorporated Clark County, as well as residents in the Columbia River Gorge who live in the Cape Horn area of Skamania County. The District map reveals a long, narrow band of land that extends from the Columbia River on the south all the way north to the White Pass School district in Lewis County. This geographical configuration gives Washougal the unusual feature of being incorporated into two counties (Clark and Skamania) and bordering two other counties to the north and west (Cowlitz and Lewis). The District is bordered on the west by seven school districts—Camas, Hockinson, Battle Ground, Woodland, Kalama, Kelso, and Toutle Lake school districts. It is bordered on the east by the Skamania School District. The northern end of the District includes the uninhabited wilderness around Mt. St. Helens in the Gifford Pinchot National Forest. One of the district's schools, Jemtegaard Middle School, is located within the national boundary of the Columbia River Gorge Scenic Area.

The District serves a population of 2,994 students. Of the 2,994 students, 1,365 students attend classes in 3 elementary schools (grades K-5), 717 students attend classes in two middle schools (grades 6-8), and 912 students attend classes in one high school and one alternative high school (grades 9-12). For purposes of facility planning this CFP considers grades K-5 as elementary, grades 6-8 as middle school, and grades 9-12 as high school.

In January 2009, the District re-evaluated enrollment forecasts and student generation rates based on recognized methodologies including trends in land development, housing starts, and residential construction and that data is reflected in this plan.

The most significant issues facing the District in terms of providing classroom capacity and maintaining support facilities to accommodate existing and projected demands are:

- In 1999, the District's patrons approved a \$36,000,000 bond to expand and modernize three elementary schools and the high school, as well as to build a new middle school. Although these funds increased capacity and brought the District's facilities up to standards for 2000, the ensuing enrollment growth between 2000-2001 and 2007-08 has added 400 more students to the school system, the equivalent of one school.
- In 2005, the district purchased two portable units (4 classrooms) to alleviate overcrowding at Gause Elementary and Cape Horn-Skye Elementary.
- Student enrollment has historically followed the housing market, and in 2005, the District population increased by 3.2% as a result of a spike in housing development in and around Washougal city proper. A surge in housing development at that time created a substantial inventory of homes still available for sale or rent in Washougal.
- The average enrollment this school year of 2,850 (September 2008-February 2009) has shown a decline of 17 students over the prior school year average of 2,867. This is perceived to be a economic market-related respite in enrollment growth
- Jemtegaard Middle School was constructed in 1982 and now qualifies for state matching funds. The main structure is surrounded by older portables used to house

students beyond the school's original capacity. The entire facility is in need of modernization and repair to function as a quality educational space.

- The District completed the OSPI Study and Survey in 2007 and presented a multi-project bond to voters in May 2008 that included construction of a new K-8 school on the existing Jemtegaard site replacing Jemtegaard. Extensive collaboration between the District and the Columbia River Gorge Commission resulted in preliminary understandings that can be drawn upon in the future.
- In spite of a slight decline in enrollment, which is less than the equivalent of one classroom of students, the District is still overcrowded at the elementary and middle schools. This year, a former shop class and a home economics class at Jemtegaard Middle School have been cleaned out to use as classroom space. There are no more classrooms at Canyon Creek Middle School and Hathaway Elementary. Gause and Cape each have one portable classroom space available for classroom use.
- By 2015, the District will need additional elementary school and middle school capacity for over 500 students.
- The District owns property known as the Kerr property, which is suitable for a campus housing a new elementary and a new middle school. The Kerr property will be paid off in 2016. There are no immediate plans to purchase other land for future school facility sites, but property purchase remains a long-range consideration.
- The City of Washougal has plans to begin construction in 2010 that will modernize the "E" Street corridor, and the District's transportation facility is located on "E" street. The Washougal Board of Directors met with City officials to establish the impact. If the City continues as planned, the District will be pressed to relocate the bus fleet and transportation facility because access and exits will be reduced significantly. The District has conducted a preliminary study of this issue pending the City's action.
- In 2005, the City of Washougal in partnership with the District began development of three baseball fields on District property known as the George Schmid Fields. One field has been completed and a second field is under construction. Completion plans include a third field, addition of a restroom and a small office/concession stand.
- In 2006, the District in partnership with a local benefactor, the Mayor of Washougal, and the Washougal Schools Foundation, began development of soccer fields on District property. Those fields have been completed and are ready for play in 2009.
- The District Administrative Services Center is at full capacity.
- District growth has been residential rather than industrial. Assessed valuation has increased over the past five years, but the District and local property taxpayers would benefit from industrial growth.

In summary, Washougal School District recognizes that quality schools are essential to a positive, growing community. People gravitate to communities with great schools, and businesses thrive in communities where there is pride and accomplishment associated with educational opportunity. Washougal School District is engaged in long-range educational, fiscal and operational planning that will benefit the students, families and community members it serves.

II. DISTRICT EDUCATIONAL PROGRAMS AND STANDARDS OF SERVICE

To provide quality education, the District must have quality facilities. Facilities provide the physical structure necessary for achieving educational goals established by the Board of Directors.

School facility needs are dictated not only by student enrollment, but also by the space required to accommodate the District's adopted educational program. Beyond regular education, the district also provides specialized programs with unique facility needs such as special education, bilingual education, and technology education, pre-kindergarten and after school programs.

The District's program and educational standards for 2009 are summarized below. The program and educational standards may vary during the six-year CFP window. Absent significant changes in factors that are beyond the District's control, the District will provide the following programs and standards of service in 2010, 2011, 2012, 2013, 2014, and 2015. If significant changes occur that require new facilities or improvements, beyond what is identified in this CFP, the District will prepare and submit an updated CFP.

A. District-wide Educational Programs

The Washougal School District's core services and program offerings include the following:

- Elementary schools provide education in all core subject areas including reading, writing, math, social studies and science. In addition, students participate in P.E., music, art and library programs.
- Middle schools provide instruction in the core disciplines of English, mathematics, social studies, science, P.E., music and art. Students have elective offerings available including music and art. An intramural program is offered after school to students in 7th and 8th grades.
- High schools provide course work including English, history, science, mathematics, P.E., music and art. Additional offerings include career and technical education programs, career counseling, access to Running Start at Clark College, and Advanced Placement courses. An extracurricular program includes clubs, sports, arts, etc.
- The District provides science classroom space supporting advanced coursework at the secondary level that require water, sinks, gas, hoods, safety equipment, etc. Schools are working to meet expanded science standards and this will require spaces that cannot typically be met by adding portables.
- Physical education space will need to be modernized in the next six years to maximize health and fitness education. This includes covered playground areas, field space, gyms and weight rooms. The District will need to upgrade elementary, middle school, and high school spaces supporting health, fitness, and extracurricular activities.
- Technology access is necessary and expectations are increasing. Technology (either within the classroom or in dedicated labs) takes extra space that is not calculated in current state square footage allowances, but is necessary for student learning. Technology support and infrastructure needs are also increasing.

- The addition of all-day Kindergarten (as in Governor Gregoire's 'Washington Learns' Initiative) would increase the need for classroom space if passed by the legislature.
- Art and Music spaces are critical to the District's educational programs. As student population grows, so too will the need grow for spaces to support these essential programs.
- Library/Media demands are crucial. In an information driven environment, access to knowledge through appropriately sized library/media spaces is essential.
- Extra-curricular activities need space in order to be supported properly with growing student populations.
- Supplementary services in core academic areas and multiple pathways that prepare students for a broader range of post-secondary learning opportunities require additional space.

In addition to the above core educational programs, the following support services are essential to the District's educational program:

- As student populations increase, cafeteria, food preparation and delivery space must be enlarged. Miscalculating the need for this core service can have significant impacts on the overall learning environment for students.
- Transportation offices, a bus maintenance facility, and bus parking space are required to handle growing transportation needs.
- Maintenance and warehouse support facilities are a necessary component to the District operations.

The following special services are also required to meet the needs of special populations:

- Special Education programs are provided at all schools within the District. Special needs program standards change year to year as a result of various state and Federal regulation adjustments. Changes may also be prompted by research-based modifications to programs, class sizes, and the changes in the population of students eligible for services. Modifications in school facilities are sometimes needed to meet the unique needs of individual students or cluster small groups of students with similar needs.
- Federal and state programs, including Title 1 Reading and Math, Highly Capable, and Bilingual are required programs with limited funds that do not cover the expense of adding facilities as needed to support the programs.
- Preschool programs provide a vital service to parents while increasing the readiness of early learners for success in kindergarten and beyond. Preschool is an essential educational component that places additional demands on facilities.
- Daycare services before and after school are highly valued by the community and require additional space.

B. Elementary Educational Standards

The following District educational standards of service affect elementary school capacity:

- Class sizes for grades K-3 are targeted not to exceed 25 students per class.
- Class sizes for grades 4 and 5 are targeted not to exceed 28 students per class.
- Music instruction will be provided but in separate (pull-out) classrooms.
- Physical education is provided in a separate area.
- All elementary schools have a library/media resource center.
- A standard for technology is being developed for elementary classrooms.
- Special education, Title I and LAP (Learning Assistance Program) instruction is provided for some students in classrooms that are separate from regular teaching stations. Class sizes in these programs tend to be small, usually not more than 15 students.

C. Middle and High School Program Standards

The following District educational standards of service affect middle and high school capacity:

- Class sizes for grades 6-8 are targeted not to exceed 28 students per class.
- Class sizes for grades 9-12 are targeted not to exceed 28 students per class.
- Music, art, PE, drama, and career and technical education classes are provided in separate instructional space.
- Counseling and career center programs are provided in separate spaces.
- A standard for technology is being developed for secondary classrooms. Technology labs and distance learning labs are provided in separate spaces.
- Each middle and high school has a separate library/media resource center.
- It is not possible to achieve 100% utilization of all regular teaching stations throughout the day due to schedule conflicts, the need for specialized rooms for certain programs and the need for teachers to have work space during their planning period. Based on the analysis of actual utilization of all instructional space, the District has determined that the utilization rate is 85%.

III. CAPITAL FACILITIES INVENTORY

The facilities inventory serves to establish a baseline for determining the facilities that will be 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, portables, and support facilities.

A. Schools

The District maintains three (3) elementary schools, two (2) middle schools, one (1) high school, and one (1) alternative school. The elementary schools serve grades K-5, middle schools serve grades 6-8, and the high school serves grades 9-12. Presently the alternative school serves grades 9-12. Table 1 shows the name, location, and number of teaching stations and student capacity for the elementary schools based on the District's standard of service described above.

Table 1: Elementary School Inventory 2007/08

Three (3) Elementary Schools	Total Bldg. Sq. Ft.	Teaching Stations	Student Capacity	2008/09 Enrollment
Gause Elem. 1100 34th Street Washougal, WA 98671	56,196	19	475	547
Hathaway Elem. 630 24th Street Washougal, WA 98671	48,901	17	425	458
Cape-Horn Skye 9731 Washougal River Road Washougal, WA 98671	43,838	16	400	360
Total	148,935	55	1300	1365

Table 2 shows the name, location, and number of teaching stations and student capacity of the two (2) middle schools based on the District standard of service described above.

Table 2: Middle School Inventory 2007/08

Two (2) Middle Schools	Total Bldg. Sq. Ft.	Teaching Stations	Student Capacity	2006/07 Enrollment
Canyon Creek MS 9731 Washougal River Road Washougal, WA 98671	46,609	9	252	224
Jemtegaard MS 35300 E. Evergreen Blvd. Washougal, WA 98671	50,808	11	308	493
Total	97,417	20	560	717

Table 3 shows the name, location, and number of teaching stations and student capacity of each school based on the District standard of service described above.

Table 3: High School Inventory 2007/08

High Schools	Total Bldg. Sq. Ft.	Teaching Stations	Student Capacity	2006/07 Enrollment
Washougal HS 1201 39th Street Washougal, WA 98671	150,471	34	952	861
Excelsior Alternative HS 1401 39 th Street Washougal, WA 98671	Housed in Portables	3	0	51
Total	157,291	37	952	912

Student capacity was determined based on the number of teaching stations within each building and the space requirements of the District's current educational programs and standards of service. Student capacity as noted in Tables 1, 2, and 3 does not include capacity that is currently provided in portables at each school.

B. Portables

Portable classrooms are used on an interim basis to house students until funding can be secured to construct permanent classrooms. To accommodate future growth on a short term and immediate basis, the Washougal School District may purchase and utilize portable classrooms.

The District currently uses a total of 16 dual classroom portables and 1 single room portable. Of the 17 dual classroom portables (34 teaching stations), 15 teaching stations are used for basic education instructional classrooms. Table 4 identifies the total number of portables at elementary, middle and high school sites distinguishing between the number that are used to provide interim capacity (as teaching stations) and those are used for special programs or to address other educational needs.

Table 4: Portables Inventory

Facility Type	Number of Portables Number of Classrooms	Number of Classrooms Used as Teaching Stations	Number of Students Housed in Portable Classrooms
Elementary Schools	10 Portables 20 Classrooms	6 teaching stations 14 other	150
Middle Schools	5 Portables 9 Classrooms	6 teaching stations 4 other	168
High Schools	0	0	0
Other (Excelsior)	2 Portables 4 Classrooms	3 teaching stations 1 other	46
Total	17 Portables 30 Classrooms	15 teaching stations 15 other classes	364

C. Support Facilities

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

Table 5: Support Facility Inventory

Facility	Location	Description	Status
Community Education Center	630 24th Street Washougal, WA 98671	Offices for Community Education program	Adequate
Administrative Service Center	4855 Evergreen Way Washougal, WA 98671	Offices for District Administration	Adequate
Maintenance Facility/ Warehouse	4855 Evergreen Way Washougal, WA 98671	Offices, storage and repair shop for facilities and grounds maintenance	\$1 million expansion
Fishback Stadium	1201 39 th Street Washougal, WA 98671	School and community athletic programs	\$1 million upgrade and expansion
Transportation Facility	995 E Street Washougal, WA 98671	Offices for transportation management, and bus servicing and parking	\$1 million relocation and facility
Transportation Facility North	9731 Washougal River Rd. Washougal, WA 98671	Bus driver staff room and bus parking	Adequate
Excelsior Alternative	1401 39 th Street Washougal, WA 98671	Serves alternative program students	Adequate

D. Land inventory

The District owns the following undeveloped sites in addition to the sites with built facilities:

- 19.97 acres located at 4855 Evergreen Way, Washougal, WA 98671. The District anticipates building an elementary school and middle school in the future on this property.
- 20 acres located next to JMS (35300 E. Evergreen Way, Washougal, WA 98671). The District has completed two soccer fields on a section of this land. A new K-8 school was planned for with last bond issue, which was rejected by the community.

IV. STUDENT ENROLLMENT PROJECTIONS

A. Existing Enrollment

The District's enrollment by grade level in October 2008 was 2,994 students. Of the 2,994 students, 1,365 were enrolled in elementary schools, 717 were enrolled in middle schools and 912 were enrolled in high schools.

B. Projected Student Enrollment 2009-2015

The District's six-year enrollment projections are based on OSPI's long range enrollment forecast extended to 2015. The following table shows existing enrollment and the District's six-year enrollment forecast by grade level bands:

Table 6: Enrollment Forecast*

Grade	2008	2009	2010	2011	2012	2013	2014	2015
Total K-5	1,365	1,398	1,419	1,423	1,449	1,482	1,535	1,538
Total 6-8	717	750	773	819	839	841	806	824
Total 9-12	912	921	947	963	1,025	1,078	1,129	1,159
TOTALS	2,994	3,069	3,139	3,205	3,313	3,401	3,470	3,520

V. CAPITAL FACILITY NEEDS

Washougal School District has added portable classrooms to accommodate the growth in the district schools at the elementary and secondary levels. As referenced in Table 4, 364 students are housed in portable classrooms. With the projected growth by the year 2015, this number could exceed 800 students. To reduce the portable classroom inventory and accommodate forecast growth out to 2015, the District needs to expand capacity at the elementary and middle schools. Table 7 shows the existing and forecast facility needs in light of existing and forecast enrollment.

Table 7: Facility Needs to Remedy Existing Conditions and Serve Growth

Facility	Current Enrollment	Current Capacity	Current need*	2015 Enrollment	2015 Need**	Planned Facility to Address Need
Elementary (K-5)	1,365	1,300	65	1,538	238	400 student elementary school
Middle (6-8)	717	560	157	824	264	Replace and expand Jemtegaard for 600 students
High (9-12)	912	952	0	1159	207	None***

* Current needs equal the number of enrolled students that exceed the current capacity.

** 2015 need is the difference between current capacity and the 2015 forecast enrollment.

*** The District will utilize portable classrooms and evaluate the need for high school improvements in two years.

To serve 238 elementary school students and the 264 middle school students, the District will construct a 1,000 student K-8 facility that will house 400 elementary school students and 600 middle school students. The new K-8 facility will be constructed on the Jemtegaard site. The 600 student middle school will replace Jemtegaard middle school, adding capacity for an additional 292 middle school students. Table 8 shows the planned improvements, their cost, the added capacity and the portion of the total cost being incurred to add capacity for growth.

Table 8: Planned Improvement and Facility Costs to Address Needs

Project Description	Cost Estimate	Added Capacity	Capacity Added to Serve Growth**	Cost for Capacity Added to Serve for Growth ***
New Elementary School	\$14,760,699	400	335	\$12,362,085
Replacement Middle School	\$26,538,700	292*	135	\$5,971,207
Kerr Property	\$ 1,416,125	0	0	0
TOTAL	\$42,715,524	692	470	\$18,333,292

*The middle school will serve 600 students but it is replacing Jemtegaard middle school, which has capacity for 308 students, leaving a net increase in the capacity of 292.

** The capacity being added to serve growth is the total additional capacity minus the existing need.

*** The cost for the capacity to serve growth is the percentage of the total cost that is equal to the percentage of the capacity that is being added to serve growth compared to the total capacity (335 added capacity at the elementary school divided by total capacity of 400 = 84%; 135 added capacity at the middle school divided by the total capacity of 600 = 23%).

To accommodate growth on a short term and immediate basis, the Washougal 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 project list. Impact fee revenue can be available to fund portable facilities if these facilities are needed to serve growth.

V. CAPITAL FACILITIES FINANCE PLAN

A. Planned Improvements

The District plans on constructing a 1,000 student K-8 facility on the exiting Jemtegaard site. The K-8 will serve 600 middle school students and 400 elementary school students. The cost to construct the 1,000 student K-8 is approximately \$41.3 million. The District also is acquiring the Kerr Property and will purchase portables to temporarily serve students while permanent facilities are being constructed.

To construct the 1,000 student K-8 facility, the District must pass a bond since it is the primary source of funding for the capital improvements listed in this plan. The district does not anticipate designing and constructing the K-8 school prior to 2013.

B. Financing for Planned Improvements

Funding for planned improvements is anticipated to be secured from voter approved bonds, State Match funds, and school impact fees. The following information explains the financing plan.

1. 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.

2. State Match Funds

State Match funds come 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 the 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 Match funds for specific capital projects based on a prioritization system. State match is based on the District's assessed valuation per student and the formula in the State regulations.

3. Impact Fees

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.

4. Six-Year Financing Plan

The District will complete projects over the life of this Capital Facilities Plan, 2009-2015. Tables 9A and 9B outline the anticipated source of finances to fund the improvements in this Capital Facilities Plan.

Table 9A: Secured Finance Plan

Type	Amount
Impact Fees (as of 2/09)	\$141,333
Unreserved Capital Projects Funds	\$251,752
Total Secured	\$393,085

Table 9B: Unsecured Finance Plan

Type	Amount
¹ Impact Fees	\$ 1,200,000*
^h Capital Projects Funds (bonds and state match)	\$41,122,439
^e Total Unsecured	\$42,322,439

*Unsecured impact fees are an estimate that is based on an assumption that building permits will continue to be issued at a constant rate that is similar to that observed over the past three years and the fee amounts will remain the same. If there is a decrease in the number of building permits that are issued for single family homes in the District, or the impact fee amounts are decreased, the District will collect less impact fees, if there is an increase in the number of building permits that are issued or an increase in the impact fee amounts, the District will collect more impact fees.

VI. 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 an established 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 Washougal Impact Fee Ordinance. The resulting figures in the attached Appendix B, are based on the proportionate share of the costs to build a new elementary and middle school to serve growth. Credits have also been applied in the formula to account for State Match funds the District could receive and projected future property taxes that will be paid by the owners of the dwelling units.

Amount of School Impact Fees:

Single Family: \$5,857

Multi-Family: \$4,795

Appendices

- Appendix A School Building Inventory and Capacity Information.
- Appendix B Impact Fee Calculation
- Appendix C District SEPA documents for CFP

School Building Inventory and Student Capacity

School	Location	Total Bldg. Sq. Ft.	Classrooms K-5	Classrooms 6-12	Library	Gym (s)	Auditoriums	Commons
Gause	1100 34th Street Washougal, WA 98671	56,196	19	0	1	1	0	1
Hathaway	630 24th Street Washougal, WA 98671	48,901	18	0	1	1	0	1
Cape Horn- Skye	9731 Washougal River Road Washougal, WA 98671	43,838	16	0	1	1	0	1
Jemtegaard	35300 E. Evergreen Washougal, WA 98671	50,808		11	1	1	0	1
Canyon	9731 Washougal River Road Washougal, WA 98671	46,609		9	1	1	0	1
Washougal High	1201 39th Street Washougal, WA 98671	157,291		34	1	3	1	1
Excelsior High	1401 39th Street Washougal, WA 98671	0		0	0	0	0	0

Elementary K-3, 25/1 Student/Teacher Ratio

Secondary 4-12, 28/1 Student/Teacher Ratio

APPENDIX A

School Building Inventory and Student Capacity

School	Music, Band, Special Ed.	Career & Technical Ed.	Enrollment	Portables	Student Capacity in Permanent Classrooms	Students Housed in Portable Classrooms
Gause	3		550	3 portables 4 classrooms	475	75
Hathaway	5		461	5 portables 4 classrooms	450	100
Cape Horn- Skye	2		360	2 portables 3 classrooms	400	25
Jemtegaard	1 Art, 1 Music, 1 Voc Tech, 1 Computer lab, 3 Spec Ed		492	5 portables 10 classrooms	308	168
Canyon	1 computer Lab, 1 Music, 1 Voctech, 1 Art, 1 Family Living, 1 Spec Ed, 2 Sci Labs		226	0	252	0
Washougal High	1 Art, 1 Choir, 1 Band, 1 Drama, 4 Spec Ed	6	860	0	952	0
Excelsior High	0		46	2 portables 3 classrooms	0	46

Elementary K-3, 25/1 Student/Teacher Ratio

Totals 2995

2837

414

Secondary 4-12, 28/1 Student/Teacher Ratio

APPENDIX B

**Washougal School District
Impact Fee Calculation**

$$SIF = \left[CS(SF) - (SM) - \left(\frac{(1+i)^{10} - 1}{i(1+i)^{10}} \times AAV \times TLR \right) \right] \times A - FC$$

Single Family Residence:

Elementary	Middle School	High School	
\$12,362,085.00	\$5,971,207.00	\$0.00	
335	135	0	
\$36,901.75	\$44,231.16	\$0.00	
0.257	0.103	0.121	
\$9,483.75	\$4,555.81	\$0.00	
\$168.79	\$168.79	\$168.79	
90.00	117.00	130.00	
55.80%	55.80%	55.80%	
\$2,178.49	\$1,135.02	\$0.00	
\$7,305.25	\$3,420.79	\$0.00	
		\$10,726.04	
		0.0503	
		0.044777475	
		0.004586573	
		9.762730105	
		\$306,869.00	
		2995879.22	
		0.00128	
		\$3,834.73	
		\$6,891.32	
		\$1,033.70	
		\$5,857.62	

Formula
Facility Cost
Additional Capacity
Cost per Student (CS)
Student Factor (SF)
CS x SF
Boeck Index
OSPI Sq Ft
State Match Eligibility %
State Match Credit (SM)
CS x SF - SM
Cost per Single Family Residence
Average Interest Rate
Tax Credit Numerator
Tax Credit Denominator
Tax Credit Multiplier (TCM)
Average Assessed Value (AAV)
TCM x AAV
Tax Levy Rate (TLR)
TCM x AAV x TLR = (TC)
Cost per Single Family Residence - Tax Credit
15% reduction (A)
Single Family Fee Amount
Recommended Single Family Fee Amount

Multi-Family Residence:

Elementary	Middle School	High School	
\$12,362,085.00	\$5,971,207.00	\$0.00	
335	135	0	
\$36,901.75	\$44,231.16	\$0.00	
0.148	0.067	0.053	
\$5,461.46	\$2,963.49	\$0.00	
\$168.79	\$168.79	\$168.79	
90.00	117.00	130.00	
55.80%	55.80%	55.80%	
\$1,254.54	\$738.31	\$0.00	
\$4,206.92	\$2,225.17	\$0.00	
		\$6,432.09	
		0.0503	
		0.044777475	
		0.004586573	
		9.762730105	
		\$63,282.00	
		617805.09	
		0.00128	
		\$790.79	
		\$5,641.30	
		\$846.19	
		\$4,795.10	

Formula
Facility Cost
Additional Capacity
Cost per Student (CS)
Student Factor (SF)
CS x SF
Boeck Index
OSPI Sq Ft
State Match Eligibility %
State Match Credit (SM)
CS x SF - SM
Cost per Multi-Family Residence
Average Interest Rate
Tax Credit Numerator
Tax Credit Denominator
Tax Credit Multiplier (TCM)
Average Assessed Value (AAV)
TCM x AAV
Tax Levy Rate (TLR)
TCM x AAV x TLR = (TC)
Cost per Multi-Family Residence - Tax Credit
15% reduction (A)
Multi-Family Fee Amount
Recommended Multi-Family Fee Amount