

# **WOODLAND SCHOOL DISTRICT CAPITAL FACILITIES PLAN**

**2019-2025**

## **BOARD OF DIRECTORS**

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## **SUPERINTENDENT**

**Michael Green**

**Adopted by the Woodland School District Board of Directors  
April 8, 2019**

## **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, 2018 there were 2,456 students (headcount) enrolled in the District. Of the 2,456 students, 938 are elementary students, 746 are middle school students, and 772 are high school students. Students that are enrolled in excess of capacity are served in portables.

Prior to the Great Recession of 2008-2012, the District experienced significant and consistent growth. Although there was a slight decline in enrollment during the great recession, the District returned to rates of enrollment growth seen prior to those years. 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. In addition, the city is considering expansion of their urban growth boundary to allow for significant additional residential development. Future K-12 enrollment is projected to increase by as much as 33%, or 810 students over the next 6 years. The majority of the growth is anticipated at the

elementary and middle school levels and there isn't sufficient capacity in the existing elementary and middle schools to serve the growth. The District may need to acquire property and build a fourth-elementary school and/or add capacity at the existing elementary schools. With the addition of a fourth elementary school the District would move their fifth-grade students to the elementary level in order to provide sufficient capacity at the middle school level. Construction of a new high school which opened in 2015 added sufficient capacity to serve forecast growth at the high school for the next six years.

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 \$5,900 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 85.7%. 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 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. In the fall of 2019 the elementary schools of Woodland Public School District are being reconfigured from serving district-wide grade bands, to serving K-4 students from three different attendance areas.

#### A. Elementary Schools

Elementary School	Location	Year of Occupancy	Building SF	Capacity	Teaching Stations
Columbia Elementary School (K-4)	600 Bozarth Avenue Woodland, WA 98674	1972	59,296	399	19 <sup>1</sup>
Yale Elementary School (K-4)	11842 Lewis River Road Ariel, WA 98603	1962	8,703	63	3
North Fork Elementary School (K-4)	2250 Lewis River Road Woodland, WA 98674	1997	54,718	441	21
<b>TOTALS:</b>				<b>903</b>	<b>43</b>

The District provides full day kindergarten at all elementary schools.

#### 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	846	38

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

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<sup>1</sup> This elementary school was originally a Junior High School. It had two locker rooms that have been converted to serve as small classrooms to the teaching of art and music. Because of substandard lighting and air quality these spaces are not suitable for regular classroom use and are therefore not counted as teaching stations.

### 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 a 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	16	6	336
Middle School	10	1	260
High Schools	2 (TEAM)	1 Double Classroom	60
<b>TOTALS:</b>	<b>28</b>	<b>7</b>	<b>656</b>

\*The District owns a total of 28 portables. Many have been refurbished to extend their useful life. 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. This land is currently being leased to the Cowlitz-Skamania County Fire Dist. #7, and the Yale Valley Library District.

### **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 enrolment 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 data. The methodology also forecasts how many new kindergarten students will enroll based on the number of live births in the county and historical averages for the number children that enter kindergarten relative to the number of live births. The OSPI enrollment forecast is conservative; it does not account for local development such as is anticipated in Woodland. The District had an enrollment analysis and forecast prepared by the economic and development firm E.D. Hovee & Company in January, 2019. The E.D Hovee analysis and forecast looked at high growth based on anticipated residential development in the City of Woodland. The District will monitor enrollment and growth and may update this CFP when the anticipated residential development occurs, should growth occur the more accelerated rate analyzed by E.D. Hovee.

#### **Projected Enrollment (OSPI Cohort Survival) 2019 – 2025**

Grade	2019	2020	2021	2022	2023	2024	2025
<b>K-4</b>	992	1020	1061	1115	1152	1197	1244
<b>5-8</b>	727	775	788	820	886	909	943
<b>9-12</b>	769	784	821	825	804	858	876
<b>TOTALS:</b>	<b>2488</b>	<b>2579</b>	<b>2670</b>	<b>2760</b>	<b>2842</b>	<b>2964</b>	<b>3063</b>

As shown above, the District anticipates an increase of 575 students over the next six years. Of the 575 students, 252 will be elementary school students, 216 will be middle school students and 107 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 2026 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	2018 Capacity	2025 Projected Enrollment	2025 Facility Need
Elementary	903	1244	341
Middle	846	943	97
High	866	876	10

In 2015 the District completed construction of a new high school that has capacity to serve 866 students. This additional capacity will address the High School needs over the next six years. To serve forecast growth at the elementary and middle school level, the District will need to construct a fourth elementary school and reconfigure grades so fifth grade students attend elementary schools, which will provide more capacity at the middle school. 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
High School <sup>1</sup>	866	\$58,793,057
New Elementary School	450	\$19,687,500 <sup>2</sup>
Real Property	450	\$2,000,000
Portables	0 <sup>3</sup>	\$200,000
<b>TOTAL:</b>	<b>1,316</b>	<b>\$80,680,557</b>

<sup>1</sup>The District added capacity in 2015 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.

<sup>2</sup>The cost is based on \$363.31 per sq ft and 120 sq ft per student, which is cost and sq ft for an elementary school that was bid in 2019 in Clark County Washington. Other schools are coming in at a higher price per sq ft so the estimate is conservative.

<sup>3</sup> 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.

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.

Added Facility Capacity	Total	Impact Fees	State Construction Funds	Bonds
Secured	\$60,120,000	\$120,000	\$12,000,000	\$48,000,000
Unsecured	\$20,560,557	\$495,000*	\$0**	\$20,065,557

### C. Six-Year Financing Plan

\*Assumes collection of impact fees in an amount equal to the amount of unsecured funds the District must have.

\*\* Assumes the District will not qualify or seek funds from the state construction assistance program.

### 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 approved a \$52.8 million dollar bond to fund construction of the high school and other facility improvements. Another bond will be required to pay costs for a new elementary school.

### 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 \$12,000,000 for construction of the new high school and may not be eligible for additional funds if a new elementary school is needed in the next six years.

### 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. The District has approximately \$120,000 in impact fees in its capital projects fund and needs at approximately \$500,000 to cover the costs to build new schools that will serve forecast growth.

## 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: \$5900

Multi Family: \$5900

# Woodland School District 2019 School Impact Fee

## APPENDIX A

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

### Single Family Residence:

Elementary	Middle School	High School
\$19,687,500.00	\$0.00	\$58,793,057.00
450	600	866
\$43,750.00	\$0.00	\$67,890.37
0.190	0.100	0.140
<b>\$8,312.50</b>	<b>\$0.00</b>	<b>\$9,504.65</b>
\$225.97	\$225.97	\$225.97
90.00	117.00	130.00
65.06%	65.06%	65.06%
\$2,513.98	\$0.00	\$2,675.69
<b>\$5,798.52</b>	<b>\$0.00</b>	<b>\$6,828.96</b>
		<b>\$12,627.48</b>

### 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

0.00395  
0.040209559  
0.004108828  
9.786138967  
\$355,804.32  
3481950.52  
0.00163  
\$5,686.03  
**\$6,941.46**

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

\$1,041.22  
\$5,900.24  
**\$5,900**

15% reduction (A)  
Calculated Single Family Fee Amount  
**RECOMMENDED IMPACT FEE**

### Multi-Family Residence:

Elementary	Middle School	High School
\$19,687,500.00	\$0.00	\$58,793,057.00
450	600	866
\$43,750.00	\$0.00	\$67,890.37
0.440	0.200	0.230
<b>\$19,250.00</b>	<b>\$0.00</b>	<b>\$15,614.78</b>
\$225.97	\$225.97	\$200.40
90.00	117.00	130.00
65.06%	65.06%	65.06%
\$5,821.84	\$0.00	\$3,898.37
<b>\$13,428.16</b>	<b>\$0.00</b>	<b>\$11,716.42</b>
		<b>\$25,144.58</b>

### 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

0.00395  
0.040209559  
0.004108828  
9.786138967  
\$184,527.58  
1805812.54  
0.00163  
\$2,948.89  
**\$22,195.69**

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

\$3,329.35  
\$18,866.33  
**\$5,900**

15% reduction (A)  
Calculated Multi- Family Fee Amount  
**RECOMMENDED IMPACT FEE**