

WASHOUGAL SCHOOL DISTRICT

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**WASHOUGAL SCHOOL DISTRICT
CAPITAL FACILITIES PLAN**

2022-2027

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Adopted by the Washougal School District Board of Directors
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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 (2022-2027).

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.

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.

As of March 2022, the District serves a population of 2,903 students. Of the 2,903 students, 1,193 students attend classes in 4 elementary schools (grades K-5), 739 students attend classes in two middle schools (grades 6-8), and 971 students attend classes in one high school and one virtual alternative school (grades K-8). 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 April 2022, 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:

- The District will complete the OSPI Study and Survey in 2022-2023 and present results and preliminary understandings that can be drawn upon in the future.

- The District owns property known as the Kerr property, which is suitable for a new elementary and a new middle school. The Kerr property was paid off in 2013. Purchase of additional land for future school facility sites is currently being studied.
- The District Administrative Services Center has no additional office space available.
- District growth has been experienced moderate residential growth at a significantly lower pace than during the mid-2000s.

In summary, the 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, dual language programs, and technology education, transitional kindergarten, early learning programs and after school programs.

The District's program and educational standards for 2022 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 2022, 2023, 2024, 2025, 2026, and 2027. 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 to the County and Cities.

A. *District-wide Educational Programs*

The 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 robotics, music and art. An extracurricular sports 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, athletics, 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.
- The District will need to upgrade elementary, middle school, and high school spaces supporting health, fitness, fine arts and extracurricular activities. This includes replacing the turf and gym floor at the high school.
- 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 including the installation of fiber optic cable to Jemtegaard and Canyon Creek Middle School as well as Cape Horn Elementary.
- Beginning in the fall of 2022, the District changed to add Transitional Kindergarten program. This change has required two additional classroom spaces at Hathaway elementary school.

- 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 and spaces that are modernized to reflect industry standards to replicate the real life working environments for our students to gain quality learning experiences in these post-secondary fields.

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

- Given current enrollment, the core facilities are sufficient at all schools except Hathaway Elementary School where the addition of three portable modular classrooms is beyond the capacity.
- Maintenance and warehouse support facilities are a necessary component in 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.

- The District's early learning program is housed in five classrooms across the District, one or two classrooms at each elementary school.

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 24 students per class.
- Class sizes for grades 4 and 5 are targeted not to exceed 26 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 29 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.

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 four (4) 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 K-8 virtually.

Table 1 shows the name, 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 2021/22

Four (4) Elementary Schools	Total Bldg. Sq. Ft.	Teaching Stations	Student Capacity	2021/22 Enrollment
Gause Elem. 1100 34th Street, Washougal, Washington 98671	56,196	25	625	275
Hathaway Elem. 630 24th Street, Washougal, Washington 98671	48,901	23	575	266
Cape-Horn Skye 9731 Washougal River Road, Washougal, WA 98671	43,838	21	525	286
Columbia River Gorge 35300 SE Evergreen Hwy, Washougal, WA 98671	63,883	28	700	330
Total	212,818	97	2,425	1,157

Table 2 shows the name, 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 2021/22

Two (2) Middle Schools	Total Bldg. Sq. Ft.	Teaching Stations	Student Capacity	2021/22 Enrollment
Canyon Creek MS 9731 Washougal River Road, Washougal, Washington 98671	46,609	15	420	231
Jemtegaard MS 35300 SE Evergreen Hwy, Washougal, WA 98671	58,483	22	616	464
Total	105,092	37	1,036	695

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

Table 3: High School Inventory 2021/22

High Schools	Total Bldg. Sq. Ft.	Teaching Stations	Student Capacity	2021/22 Enrollment
Washougal HS 1201 39th Street, Washougal, Washington 98671	150,471	42	1,218	974
Excelsior 1201 39th Street, Washougal, Washington 98671	8,996	4	116	Included in above number
Total	159,467	46	1,334	974

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 7 dual classroom portables. Of the 7 dual classroom portables (14 teaching stations), 12 teaching stations are used for basic education and early learning instructional classrooms. Table 4 identifies the total number of portables at elementary 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	7 Portables 14 Classrooms	12 teaching stations	336
TOTAL	7/14	12	336

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
Early Learning and Community Education Center	630 24th Street, Washougal, WA 98671
Administrative Service Center	4855 Evergreen Way, Washougal, WA 98671
Maintenance Facility/ Warehouse	4855 Evergreen Way, Washougal, WA 98671
Fishback Stadium	1201 391 Street, Washougal, WA 98671
Transportation Facility	995 E Street, Washougal, WA 98671
WLA Alternative Learning Center	9731 Washougal River Rd., Washougal, WA 98671

IV. STUDENT ENROLLMENT PROJECTIONS

A. Existing Enrollment

The District's enrollment by grade level in March 2022 was 2,903 students. Of the 2,903 students, 1,193 were enrolled in elementary schools, 739 were enrolled in middle schools and 971 were enrolled in high schools.

B. Projected Student Enrollment 2022-2027

The District's six-year enrollment projections are based on a report from OSPI Report 1049. The following table shows existing enrollment and the District's six-year enrollment forecast by grade level bands. As reflected in Table 6a, the District is forecasting an decrease of 11 elementary students, 156 middle school students and 172 high school students.

The District's six-year enrollment projections are also based on a report from Johnson Economics Demographer Report as a baseline. The following table shows existing enrollment and the District's six-year enrollment forecast by grade level bands. As reflected in Table 6b, the District is forecasting as a baseline of an increase of 151 elementary students, decrease 77 middle school students and decrease of 139 high school students.

Table 6a: ICOS Enrollment Forecast

Grade	2021	2022	2023	2024	2025	2026	2027
Total K-5	1,200	1,193	1,187	1,188	1,184	1,211	1,189
Total 6-8	741	690	635	602	597	562	585
Total 9-12	989	1,001	991	963	928	876	817
TOTALS	2,930	2,884	2,813	2,753	2,709	2,649	2,591

Table 6b: Demographer Enrollment Forecast Baseline

Grade	2021	2022	2023	2024	2025	2026	2027
Total K-5	1,198	1,269	1,290	1,308	1,319	1,344	1,349
Total 6-8	739	701	664	641	649	635	662
Total 9-12	1,038	1,097	1,095	1,054	993	947	899
TOTALS	2,975	3,067	3,049	3,003	2,961	2,926	2,910

Table 8: Planned Improvement and Facility Costs to Address Needs

Project Description	Cost Estimate	Added Capacity	Cost for Added Capacity
Portables (3)	\$1,200,000	312 [2 & 3]	\$1,200,000
Future School Site (4)	\$1,000,000	TBD [1]	\$1,000,000
Maintenance Facility/Warehouse	\$1,400,000	In response to growth	\$1,400,000
Technology Infrastructure	\$1,000,000	In response to growth	\$1,000,000
TOTAL	\$4,600,000		\$4,600,000

1. Cost for future school site represents a portion of the total cost of the project and would include State SCAP and local dollars within the financing package.
2. Portables provide a temporary interim capacity and not treated as permanent facilities that add capacity. Additional capacity will be determined when the type of school and capacity needs for that school are determined.
3. To accommodate growth on a short term and immediate basis, the 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.
4. District has an option on Tax Parcel 986039-602 (31 acres), which must be included in the Washougal Urban Growth Area to be developed. If not included, the District will explore other sites.

V. CAPITAL FACILITIES FINANCE PLAN

A. Six-Year Finance Plan for Planned Facility Improvements

The total cost for the above planned and needed improvements is \$4,600,000. Funds for the improvements are identified in Table 9A and 9B below.

Table 9A: Secured Finance Plan

Type	Amount
Impact Fees (as of 8/31/21)	\$3,040,654
Unreserved Capital Projects Funds	\$0
Total Secured	\$3,040,654

Table 9B: Unsecured Finance Plan

Type	Amount
Impact Fees (1)	\$1,059,346
Capital Projects Funds (bonds and state match)	\$500,000
Total Unsecured	\$1,559,346

(1) From projects in the pipeline.

B. Financing Sources

The cost for all the planned improvements will be paid for with school impact fees that have been collected for these facilities contained in the District's prior plan, and other available public funds.

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 Plan. Impact fees reflected within this Capital Facilities Plan do not include expenditures for new permanent facilities needed for growth (facilities needed for growth from the prior plan are carried forward). Therefore, the District will not be collecting additional impact fees once this plan is adopted until the plan is updated and additional facilities are identified to serve growth.