

**PASCO SCHOOL DISTRICT NO. 1  
2016 UPDATE TO THE CAPITAL FACILITIES PLAN**



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Sarah Thornton

**Adopted by the Pasco School Board  
March 22, 2016**

## **SECTION 1 INTRODUCTION**

### ***A. Purpose of the 2016 Update to the Capital Facilities Plan***

The City of Pasco adopted the Pasco School District 2011-2017 Capital Facilities Plan (CFP) on April 16, 2012. The CFP was adopted in accordance with the requirements in Ordinance 4046, the School Impact Fee Ordinance.

Section 3.133.025 of the School Impact Fee Ordinance describes the elements that must be addressed in the CFP. They include “the District’s standard of service, an inventory of facilities, capacity by grade span, a six year enrollment forecast, facility needs and costs, a finance plan and calculation of the school impact fees.” Once the CFP with these elements is adopted, the Ordinance says “[t]he District shall file an update to its capital facility plan at least once every two years.” And, “[a]t least once every two years, commencing on April 15, 2014, the City Council shall review and consider the District submitted capital facilities plan update.”

This 2016 Update is being submitted to comply with the above requirements in the School Impact Fee Ordinance. The Update identifies changes that have occurred in the District since 2011-2017 CFP was adopted. The Update supplements the core information in the already adopted 2011-2017 CFP. The District is not requesting changes to the impact fees.

### ***B. Changes in the Pasco School District***

The District now serves over 17,300 students, an increase of 1,400 students since 2012. Updates to the most significant issues facing the District in terms of providing classroom capacity to accommodate existing and projected demands are:

- Steady residential development within the district’s boundaries continues. The latest demographics study (Pasco School Enrollment Forecast, Hovee, Eric and Dennis, Paul, February 2014) predicts that housing starts may return to pre-recession levels. Since 2012, the City of Pasco has approved the construction of 981 single family units and 502 multi-family units.
- To construct all the improvements that are required to serve forecast growth, the District will have to ask the voters to approve additional bond measures. Approval of a bond requires a super majority (60% yes votes). The most recent bond to address immediate needs passed with a 62% yes vote in February 2013. Several strategies were used to significantly reduce the cost after the previous bond failed with a 48% yes vote in April 2011.
- After the April 2011 failure of the bond election, the Pasco School Board adopted multiple strategies to reduce the cost of school construction for taxpayers:
  - Reconfigure grade level groupings to delay the construction of a more expensive per pupil middle school while increasing the need for additional elementary schools;
  - Use property already owned by the district for school sites;
  - Use the Pasco design that has been built 8 times for Pasco schools, thereby saving A/E, construction and maintenance costs;

- Two schools to share one playground, reducing the amount of land to be purchased (Curie and Whittier);
  - Build larger elementary schools to reduce the total number needed and create efficiencies in operations;
  - Build schools to serve at least 50 years; and
  - Maintain school buildings well to ensure they last several decades.
- In order to reduce costs to Pasco taxpayers in the 2013 bond election, the Board asked voters to approve the construction of three large elementary schools instead of four, knowing that the three schools would lessen the overcrowding somewhat but not eliminate it.
  - With the addition of capacity at the elementary level, grade level reconfiguration was implemented in the 2015-2016 school year. Middle school enrollment in grades 7-8 is now at an acceptable level for class size standards, allowing some room for enrollment growth at the middle level.
  - Under the Supreme Court's *McCleary* decision, the Legislature is under court order to fully fund basic K-12 education as defined by the Legislature and the Legislature's Quality Education Council (QEC), which includes K-12 class size reduction. The Legislature has enacted the K-3 class size reductions to be phased in by 2017-2018. The K-3 target student-to-teacher ratio will be 17-1 (15-1 for high poverty schools), consistent with QEC recommendations. This is a significant change from district contractual class sizes which will be 24-1 K-1 and 27-1 2-3 in 2016. These reductions in class size will offset the new gains in capacity achieved through construction of new elementary buildings. The District anticipates the state will continue to adopt the QEC recommendations for K-12. This plan will be updated if warranted by legislative action.
  - The District has implemented All-Day Kindergarten (ADK) in every Pasco elementary school beginning this school year (2015-2016). The District added portable classrooms to meet this requirement.
  - The District will continue to use cost-reduction strategies. Cost reduction strategies and District construction standards save taxpayer dollars. Chart 2 in the Appendix compares the square foot cost to build Pasco schools compared to other schools built in the state during the same time frame to serve the same grade level spans. Pasco construction costs are significantly lower than other school construction costs. In every case, Pasco's construction costs were not only lower but significantly so.
  - In Chart 3 in the Appendix, State scoring matrices show that Pasco School District is effectively maintaining its schools as a community investment and asset, according to a third party review. The schools' adjusted maintenance score is significantly above its expected score for the facility's age, demonstrating effective maintenance by the district. These data mean that they will last longer and be able to serve more students before needing to be replaced.

**SECTION 2  
DISTRICT EDUCATIONAL PROGRAM STANDARDS**

The District's core and special program needs, which are used to define the standard of service, are addressed in the 2011-2017 Capital Facilities Plan. Elementary school class size targets are to be implemented by 2017, and the District anticipates the Legislature will continue to adopt the QEC recommended class sizes in the future. Below are changes the District anticipates it will have to make to the program standards (or standard of service).

***B. Elementary Educational Program Standards***

By 2017-2018 the state will provide funding for a student-to-teacher ratio of 17-1 in grades K-3 (15-1 for high poverty schools), consistent with QEC recommendations and *McCleary*. The class size of 15 will impact nine elementary schools which qualify as high poverty. The remaining six elementary schools will be impacted by the class size of 17.

In addition, the District has expanded all-day kindergarten to all Pasco schools in 2015 under State law, adding Angelou, Markham, Livingston, McGee, Franklin and McClintock. This has required a minimum of 10 additional classrooms based on 2013 kindergarten enrollment.

**Elementary Class Size Recommendations by the  
Legislature's Quality Education Council  
*Grades K-3 Enacted by the Legislature***

Grade Levels	Class Size Targeted by the QEC		District 2016
	High-Poverty Schools	Non-High Poverty Schools	
<b>K-1</b>	15	17	24
<b>2-3</b>	15	17	27
<b>4-6</b>		25	28
<b>4</b>	22		
<b>5-6</b>	23		
	Gray	Markham	
	Whittier	McGee	
	Robinson	Livingston	
	Longfellow	Angelou	
	Chess	Franklin	
	Emerson	McClintock	
	Frost		
	Twain		
	Curie		

**C. Middle and High School Program Standards**

Secondary (Middle and High) school class size standards also are projected to be reduced to levels set by the State’s Quality Education Council with recommendations to be mandated under *McCleary* as noted below.

**Secondary Class Size Recommendations by the  
Legislature’s Quality Education Council**

Grade Levels	Class Size Targeted by the QEC		District
	High-Poverty Schools	Non-High Poverty Schools	
<b>7-8</b>	23	25	*30
<b>9-12</b>	23	25	*30
			*Max
	Stevens MS	McLoughlin MS	155/day
	Ochoa MS		
	Pasco HS		
	Chiawana HS		
	New Horizons Hs		

**SECTION 3  
CAPITAL FACILITIES INVENTORY**

As described in the 2011-2017 CFP, the district facilities inventory serves to establish a baseline for determining the facilities necessary to accommodate future demand (student enrollment) at acceptable levels of service. Three schools have been added since the 2014 update to the CFP, resulting in an increase to the permanent capacity calculation. The District also has added and will continue to add portables at all the schools as temporary housing.

**A. Elementary Schools**

As detailed more fully in the 2011-2017 CFP and 2014 update, there are now a total of fifteen (15) elementary schools. Thirteen (13) serve grades K-6, one (1) serves grades K-2, and one (1) serves grades 3-6. The fifteen (15) elementary schools provide capacity to serve 7,735 students in permanent capacity. As of October 1, 2015, there were 9,940 elementary students enrolled.

There are 129 portable classrooms at the elementary schools. Since 2014, the District has added 33 new portable classrooms as temporary capacity. This includes the modification of septic and water service at Markham elementary to allow expansion through the addition of portables which was completed in 2015. Of the 129 portable classrooms, 65 provide permanent capacity for 1,365 elementary students.

The state does not count portable classrooms when calculating a district’s classroom inventory for purposes of eligibility for state assistance for construction. However, the District has counted some portables into the permanent capacity calculation after consultation with the City of Pasco

and the recognition that it would likely be cost prohibitive to change all the portable capacity into brick and mortar capacity.

## **B. Middle Schools**

As detailed more fully in the 2011-2017 CFP, there are three middle schools. The schools now serve grades 7-8. The middle schools provide capacity to serve approximately 2,814 students. As of October 1, 2015 there were 2,540 students enrolled.

There are 64 portable classrooms at the middle schools. Since 2011, the District added sixteen (16) new portable classrooms, which provide temporary capacity. Of the 64 portable classrooms, 20 provide permanent capacity for approximately 460 students.

In 2011, the Multi Track Year Round Task Force recommended that sixth grade become a part of the elementary schools, thereby delaying the need for middle school space and increasing the need for elementary schools which saves the taxpayers the higher cost of building a new middle school. The board approved the configuration change on October 11, 2011. This change has been implemented in the current (2015-16) school year.

## **C. High Schools**

As detailed more fully in the 2011-2017 CFP, there are two traditional high schools serving grades 9-12. There is capacity to serve 3,931 students in the high schools. As of October 1, 2015 there were 4,904 students enrolled. One high school, Pasco High, also has 25 portable classrooms, which provide permanent capacity for approximately 500 students.

There is one alternative high school that serves grades 9–12. The alternative school is currently located in 11 portable classrooms and serves over 200 students.

No portables were added at the high schools since 2011.

## **D. Support Facilities**

Bus parking has been expanded into the District's maintenance lay-down yard at the Port of Pasco property (Building 210). The district will be leasing additional space from the Port to replace the lost lay-down yard capacity.

## **D. Land Inventory**

The District currently owns nine unimproved parcels. Seven are identified in the 2011-2017 CFP. Since 2014 the District acquired a 39-acre parcel located east of Road 100, and approximately nine and a half (9.5) acres at North Utah Avenue and East Salt Lake Street. The district intends to sell a .33 acre parcel that was gifted to the district and is not suitable for school purposes.

## **SECTION 4 STUDENT ENROLLMENT PROJECTIONS AND CAPACITY BY GRADE SPAN**

### ***A. Projected Student Enrollment***

Since 2014 the District received and reviewed four enrollment forecasts. All four forecasts predict increased enrollment. For purposes of the 2016 CFP Update, the District is relying on the conservative 2015 enrollment forecast, which is prepared and published by OSPI. OSPI forecasts are for six years, starting with actual enrollment in October.

In October 2011 there were 15,633 students enrolled in grades K-12. In October 2015 there were 17,353 students enrolled, which is an increase of 1,720 students. By 2021, the forecast predicts there will be 18,597 students enrolled in grades K-12, which is an additional 1,244 students over 2015. The District will need to add permanent and temporary capacity at the elementary and secondary levels to serve the growth. Student enrollment projections can be found in the Appendix, Chart 3.

### ***B. Capacity by Grade Span***

Enrollment in grades K-6 is forecast to grow by over 200 students. At the same time, class size standards are expected to be reduced by the state. Based on the forecast enrollment increase and the anticipated class size reduction, the district will need to add capacity for 2,381 students.

In grades 7-8, middle school enrollment in grades 7-8 is now at an acceptable level for class size standards, allowing some room for enrollment growth at the middle level. However, class size standards are also expected to be reduced. In that case, the district will need to add capacity for 126 students.

Enrollment in grades 9-12 is currently 4,904 with permanent capacity for 3,931. High school enrollment is over capacity and the forecast is for continued growth. The district is proceeding with plans to relocate New Horizons High School which will add capacity for approximately 200 more students. The district will need to add capacity for 1,610 students at the high school level.

The current capacity in the existing schools and the capacity that is needed to serve forecast growth through 2021 was revised based on class size reduction targets and construction projects completed through December 31, 2015. Please see Chart 6 in the Appendix.

## **SECTION 5 CAPITAL FACILITIES NEEDS**

To help districts meet the K-3 class size reduction enumerated in RCW 28A.150.260 and RCW 28A.150.315, 2015 the Legislature approved capital funds for a grant through the School Construction Assistance Program (SCAP) to assist districts in building facilities to achieve the K-3 class size reduction targets. OSPI determined the district is in need of 39 classrooms to achieve K-3 class size reduction. Districts may not use the funds to add portable classrooms. The district applied for the funds and is awaiting news of an award. There are insufficient funds allocated by the state to fund every district which submitted for the grant. Regardless, if the

funds are sufficient and the funded project would be reasonably feasible, the district intends to accept state funding. However, any additional capacity added through the grant would not significantly address the need for added capacity due to enrollment growth.

To serve growth and address class size reduction, the District plans on constructing and expanding additional elementary schools. The District will also relocate New Horizons High School and expand Chiawana High School to serve 800 additional 9-12 grade students. Portable classrooms will be used to serve additional growth and to provide temporary facilities while funding is secured to construct brick and mortar facilities. The new schools and portable classrooms will provide the needed capacity identified above.

In addition to building schools that add capacity for growth, the District will make other improvements to serve students. The improvements will be constructed in phases and cannot occur until bonds are approved by the voters. The Pasco Facilities Task Force was reconvened in 2014-2015 and identified recommended priorities for the District. Future phases for improvements incorporate the task force recommendations in the PFTF report which was accepted by the Board of Directors on November 10, 2015. The improvements, along with the added capacity and cost estimates, are set out in Chart 7 in the Appendix.

## **SECTION 6 CAPITAL FACILITIES FINANCING PLAN**

The District's ability to fund the planned improvements that will add capacity is dependent upon the passage of bond elections at a 60% supermajority and receipt of State Construction Assistance Program (SCAP) funds, also known as "state match" funds. Costs for improvements that add capacity are used to calculate school impact fees. School impact fees, or SEPA mitigation fees, will be used to pay for improvements that add capacity; however, they only cover a portion of the costs for the needed improvements. The majority of the costs to construct the improvements will be paid for with bonds and capital construction funds from the state once bonds are approved in a special election.

In addition to construction of facilities to add capacity, the district also needs to acquire school sites for future construction, and must make a variety of improvements that are needed at existing facilities. A key PFTF priority was to address capital facilities needs related to safety and health. The PFTF also recommended constructing a new middle school to serve central Pasco (replacing Stevens Middle School) which would add capacity but also address significant capital maintenance needs. Forecast funding sources for improvements are listed in Chart 8.

## **SECTION 7 SCHOOL IMPACT OR MITIGATION FEES**

The District's ability to fund the improvements that are needed to serve forecast growth depends on new development contributing to the cost to build the schools that will serve the students that live in new housing. The District is collecting school impact fees from development in the City and will continue to request mitigation fees from developers in Franklin County. The District files annual reports with the City regarding the use of the school impact fees.



The District has calculated school impact fees using the commonly accepted statewide formula, which is in the City's impact fee ordinance. The fees are calculated based on forecast growth, facilities that are needed to serve the growth, and the estimated costs for those facilities. The calculated impact fee amounts, in Appendix B, are \$5,706 for each single family residence and \$6,484 for each multi-family residence. However, the District is requesting the City continue collecting the current amounts which are:

Single Family: \$4,700

Multi Family: \$4,525

The district began receiving impact fees from the City in 2012. To date, the district has received \$5,209,713. Of that amount, \$1,250,000 was used to reduce the principal of the 2013 bond and \$2,208,772 was used to pay for a portion of the 2015-2016 portable classrooms. The district is planning to use an additional \$1,636,000 for portable classrooms in 2016, 2017, bringing the balance to \$114,941. The district will plan to use future impact fees as allowed by law, either for continued portable classroom purchases, or towards the cost of construction of permanent capacity to house students.

### **CONCLUSION**

The District continues to use a variety of strategies to plan, reduce costs, and mitigate the effects of student enrollment growth. Receipt of impact fees remains critical to ensuring the District is able to manage growth by providing sufficient student facilities. The forecast of steady enrollment growth over the next six years underscores the need to use a variety of financing measures, including the passage of bonds, expenditure from the General Fund, and impact fees to meet the needs of the community.

## **APPENDIX A**

### 2015-2016 Supporting Data

**Chart 1**  
**Permanent Capacity**  
**October 1, 2015**

Elementary Schools	Grades Served	High Poverty?	Teaching Stations*	Brick & Mortar Capacity**	Permanent Portables	Total Permanent Capacity***	Oct. 1, 2015 Enroll.
Gray	K-6	Y	21	399	5	494	552
Markham	K-6	N	11	231	3	294	371
McGee	K-6	N	17	357	7	504	613
Twain	K-6	Y	20	380	8	532	778
Angelou	K-6	N	26	546	8	714	935
Livingston	K-6	N	17	357	7	504	795
Whittier	K-2	Y	20	380	6	504	586
Robinson	K-6	Y	26	494	8	646	802
Emerson	K-6	Y	21	399	3	456	643
Longfellow	K-6	Y	19	361	3	418	439
Frost	K-6	Y	20	380	5	475	648
Chess	K-6	Y	21	399	2	437	559
Franklin STEM	K-6	N	29	609	0	609	745
McClintock STEM	K-6	N	28	588	0	588	649
Curie STEM	3-6	Y	30	570	0	570	793
<b>TOTALS</b>				<b>6,450</b>	<b>65</b>	<b>7,735</b>	<b>9,908</b>

Middle Schools	Grades Served	High Poverty?	Teaching Stations*	Brick & Mortar Capacity**	Permanent Portables	Total Permanent Capacity***	Oct. 1, 2015 Enroll.
McLoughlin	7-8	N	40	988	10	1,238	1,183
Stevens	7-8	Y	27	612	5	727	654
Ochoa	7-8	Y	32	734	5	849	700
<b>TOTAL</b>			<b>98</b>	<b>2,334</b>	<b>20</b>	<b>2,814</b>	<b>2,537</b>

High Schools	Grades Served	High Poverty?	Teaching Stations*	Brick & Mortar Capacity**	Permanent Portables	Total Permanent Capacity***	Oct. 1, 2015 Enroll.
Pasco High School	9-12	Y	58	1328	25	1903	2,079
Chiawana HS	9-12	Y	88	2028	0	2028	2,557
New Horizons	9-12	Y	0	0	0	0	271
<b>TOTAL</b>			<b>146</b>	<b>3,356</b>	<b>25</b>	<b>3,931</b>	<b>4,907</b>

\*Teaching stations are brick & mortar teaching stations from state report less rooms necessary for specialized instruction such as Art, Music, Special Education, Technology, etc.

\*\*Brick and Mortar Capacity is number of teaching stations multiplied by the average QEC class size recommendations for grades K-6. For non-high poverty K-6 schools, the average is 21. For high poverty K-6 schools, the average is 19.

\*\*\*Total Permanent capacity adds the teaching stations in the permanent portables multiplied by the average QEC class size recommendations for grades K-6 as listed above.

**Chart 2****Comparison Construction Costs Pasco Schools vs. Other WA Schools**

Pasco Schools			Other WA Schools	
2014-2015	Average New STEM Elementary Schools*	\$284.04	Washington State Elementary Average	\$319.35
2007-09	CHS	\$211.56/sf	Other high schools	\$247.18/sf and \$401.45/sf
2005	Robinson Elementary	\$140.11/sf	State average for similar sized schools in eastern WA	\$276/sf
2004	Angelou Elementary	\$127.84/sf	State average for similar sized schools in eastern WA	\$206.80/sf
2002	Ochoa Middle School	\$118.81/sf	Middle School	\$167.41/sf

Source: OSPI March 3, 2016

<http://www.k12.wa.us/SchFacilities/Programs/SchoolConstructionProjects.aspx>

\*Average per square foot cost for new construction of Franklin, McClintock, and Curie STEM Elementary Schools.

**Chart 3**  
**Pasco School District Asset Preservation Program**  
**2016 Building Condition Scores**

Building	Age in Years	OSPI	2014	2015	2016
		Current Draft Score by Age	Adjusted B.C.E.	Adjusted B.C.E.	Adjusted B.C.E.
<b>Emerson Elementary</b>	19	79	86.94	87.94	87.94
<b>Frost Elementary</b>	19	79	86.44	86.44	86.44
<b>Pasco High School</b>	63	62	70.33	73.12	NA
<b>Chiawana High School</b>	7	94	98.05	95.40	95.3
<b>Franklin STEM Elementary</b>	1	100	NA	NA	100

“B.C.E.” is the Building Condition Evaluation score given by OSPI for those facilities in which State School Construction Assistance Program (state match) dollars were used. The Current Draft Score” is OSPI’s expected score for the age of the facility, given average use and maintenance.

Pasco High School is no longer assigned a B.C.E. score for purposes of state reporting because of the age of the facility. However, the district continues to monitor and score Pasco High School for internal monitoring purposes.

**Chart 5**  
**OSPI Actual and Projected Enrollments 2015-2021**  
**October 1, 2015**

Grade	Actual	--- PROJECTED ENROLLMENTS ---					
	2015	2016	2017	2018	2019	2020	2021
<b>Kindergarten</b>	1,354	1,424	1,427	1,431	1,435	1,439	1,442
<b>Grade 1</b>	1,457	1,381	1,452	1,456	1,460	1,464	1,468
<b>Grade 2</b>	1,513	1,459	1,383	1,454	1,458	1,462	1,466
<b>Grade 3</b>	1,489	1,508	1,454	1,379	1,449	1,453	1,457
<b>Grade 4</b>	1,433	1,491	1,510	1,456	1,381	1,451	1,455
<b>Grade 5</b>	1,383	1,443	1,501	1,520	1,466	1,391	1,461
<b>Grade 6</b>	1,280	1,359	1,418	1,475	1,494	1,441	1,367
<b>K-6 Sub-Total</b>	9,909	10,065	10,145	10,171	10,143	10,101	10,116
<b>Grade 7</b>	1,323	1,283	1,363	1,422	1,479	1,498	1,445
<b>Grade 8</b>	1,217	1,320	1,280	1,360	1,419	1,476	1,495
<b>6-8 Sub-Total</b>	2,540	2,603	2,643	2,782	2,898	2,974	2,940
<b>Grade 9</b>	1,289	1,416	1,536	1,490	1,583	1,651	1,718
<b>Grade 10</b>	1,200	1,066	1,171	1,271	1,233	1,310	1,366
<b>Grade 11</b>	1,131	1,126	1,000	1,099	1,192	1,157	1,229
<b>Grade 12</b>	1,284	1,200	1,195	1,061	1,166	1,265	1,228
<b>9-12 Sub-Total</b>	4,904	4,808	4,902	4,921	5,174	5,383	5,541
<b>DISTRICT K-12 TOTAL</b>	17,353	17,476	17,690	17,874	18,215	18,458	18,597

**Chart 6**  
**2021 Needed Student Capacity**

	<u>Permanent Capacity</u> 2016	<u>Forecast Enrollment</u> 2021	<u>Needed Capacity</u> 2021
<b>Elementary (K-6)</b>	7,735	10,116	2,381
<b>Middle (7-8)</b>	2,814	2,940	126
<b>High (9-12)</b>	3,931	5,541	1,610

“*Permanent Capacity*” is the 2016 brick and mortar teaching stations from the state report, less the number of rooms necessary for specialized instruction such as Art, Music, Special Education, Technology, etc. Permanent capacity is calculated based upon the QEC recommended K-12 class sizes for high poverty and non-high poverty schools.

“*Forecast Enrollment 2021*” is based on the OSPI 2016 six-year enrollment forecast. This forecast is updated annually.

**Chart 7****Necessary Facility Improvements, Added Capacity and Costs  
2016 Update**

<b>Necessary Facility Improvements</b>	<b>Estimated Additional Capacity</b>	<b>Estimated Total Cost</b>
<b>REMAINING 2013 BOND PROJECT ESTIMATES</b>		
New Horizons High School Relocation	200	\$4,100,000
Pasco High School Science Classrooms and Improvements	100	\$5,400,000
Other School Site Improvements		\$3,930,000
<b>Total Remaining 2013 Bond Projects</b>	<b>300</b>	<b>\$13,430,000</b>
<b>ESTIMATED PERMANENT IMPROVEMENTS &amp; CAPACITY CONDITIONED ON FUTURE BOND AND STATE ASSISTANCE Phase 1</b>		
New Elementary School #16	600	\$28,500,000
New Elementary School #17	600	\$29,700,000
Stevens MS Replacement and Expansion	375	\$69,000,000
CHS Expansion	400	\$11,100,000
Curie ES Expansion	80	\$1,800,000
Land Acquisition (160 acres)		\$6,400,000
Support Services Expansion and Capital Improvements		\$2,810,000
Capital Improvements for Safety and Health		\$6,259,000
<b>Total Permanent Capacity</b>	<b>2,055</b>	<b>\$155,569,000</b>
<b>ESTIMATED PERMANENT IMPROVEMENTS &amp; CAPACITY CONDITIONED ON FUTURE BOND AND STATE ASSISTANCE Phase 2</b>		
New Elementary School #18	600	\$30,900,000
New Elementary School #19	600	\$32,200,000
<b>Total Permanent Capacity</b>	<b>1,200</b>	<b>\$63,100,000</b>
<b>TEMPORARY CAPACITY IMPROVEMENTS</b>		
18 Portable ES Classrooms	378	\$2,900,000
18 Portable HS Classrooms	414	\$2,900,000
<b>Total</b>	<b>792</b>	<b>\$5,800,000</b>
<b>TOTALS</b>		
	<b>4,347</b>	<b>\$237,899,000</b>



**Chart 8**  
**Capital Facilities Financing Plan**  
**Project Estimates**

Project Estimates						
Project	Added Capacity	Est. Cost	Source of Funding			
			Bonds	State Match	Impact/ Mitigation Fees	General Fund
New Horizons HS Relocation	200	\$4,100,000	\$4,100,000	0	0	0
Pasco High School Science Rooms & Imp.	100	\$5,400,000	\$2,700,000	\$2,700,000	0	0
Other Site Improvements	NA	\$3,930,000	\$3,930,000			
Elementary #16	600	\$28,500,000	\$14,300,000	\$13,800,000	\$ 400,000	0
Elementary #17	600	\$29,700,000	\$15,800,000	\$13,700,000	\$ 200,000	0
Stevens MS Replace and Expand	375	\$69,000,000	\$32,000,000	\$37,000,000	0	0
Chiawana HS Expansion	400	\$11,100,000	\$6,000,000	\$5,100,000	0	0
Curie ES Expansion	80	\$1,800,000	1,800,000	0	0	0
Land Acquisition	NA	\$ 6,400,000	\$6,400,000	0	0	0
Support Services Expansion	NA	\$2,810,000	\$1,405,000	0	0	\$1,405,000
Capital Improvements for Safety & Health	NA	\$6,259,000	\$5,000,000	0	0	\$1,259,000
Portable Classrooms	700	\$5,800,000	0	0	\$4,500,000	\$1,300,000
Elementary #18	600	\$30,900,000	\$17,000,000	\$13,900,000	0	0
Elementary #19	600	\$32,200,000	\$18,300,000	\$13,900,000	0	0

- \* This number is an estimate of state match and is subject to verification by OSPI.
- \*\* This number is an estimate that assumes housing development will occur at a rate estimated by growth projections.
- \*\*\* This amount is less than the other similar elementary school because the district already owned the land and had already completed much of the architectural and engineering work in preparation for shovel ready construction when the bond passed.

**APPENDIX B  
IMPACT FEE CALCULATION**

**PASCO SCHOOL DISTRICT  
2016 Impact Fee**

**25% reduction  
APPENDIX B**

$$SIF = \left[ CS(SF) - (SM) - \left( \frac{(1+i)^{y_0} - 1}{i(1+i)^{y_0}} \times AAV \times TLR \right) \right] \times A - FC$$

**Single Family Residence:**

Elementary	Middle School	High School	Formula
\$28,500,000.00	\$0.00	\$20,600,000.00	Facility Cost
600	1	700	Additional Capacity
\$47,500.00	\$0.00	\$29,428.57	Cost per Student (CS)
0.310	0.050	0.100	Student Factor (SF)
<b>\$14,725.00</b>	<b>\$0.00</b>	<b>\$2,942.86</b>	CS x SF
\$206.76	\$206.76	\$206.76	Boeck Index
90.00	117.00	130.00	OSPI Sq Ft
81.93%	81.93%	81.93%	State Match Eligibility %
\$4,726.22	\$0.00	\$2,202.18	State Match Credit (SM)
<b>\$9,998.78</b>	<b>\$0.00</b>	<b>\$740.68</b>	CS x SF - SM
		<b>\$10,739.46</b>	Cost per Single Family Residence
		0.0356	Average Interest Rate
		0.41879751	Tax Credit Numerator
		0.050509191	Tax Credit Denominator
		8.291510887	Tax Credit Multiplier (TCM)
		\$151,300.00	Average Assessed Value (AAV)
		1254505.60	TCM x AAV
		0.00250	Tax Levy Rate (TLR)
		\$3,131.25	TCM x AAV x TLR = (TC)
		<b>\$7,608.21</b>	Cost per Single Family Residence - Tax Credit
		\$1,902.05	25% reduction (A)
		<b>\$5,706.16</b>	Calculated Single Family Fee Amount
		<b>\$4,700</b>	Recommended Fee Amount

**Multi-Family Residence:**

Elementary	Middle School	High School	Formula
\$28,500,000.00	\$0.00	\$20,600,000.00	Facility Cost
600	1	700	Additional Capacity
\$47,500.00	\$0.00	\$29,428.57	Cost per Student (CS)
0.270	0.050	0.080	Student Factor (SF)
<b>\$12,825.00</b>	<b>\$0.00</b>	<b>\$2,354.29</b>	CS x SF
\$206.76	\$206.76	\$180.17	Boeck Index
90.00	117.00	130.00	OSPI Sq Ft
81.93%	81.93%	81.93%	State Match Eligibility %
\$4,116.38	\$0.00	\$1,535.18	State Match Credit (SM)
<b>\$8,708.62</b>	<b>\$0.00</b>	<b>\$619.11</b>	CS x SF - SM
		<b>\$9,527.72</b>	Cost per Multi-Family Residence
		0.0356	Average Interest Rate
		0.41879751	Tax Credit Numerator
		0.050509191	Tax Credit Denominator
		8.291510887	Tax Credit Multiplier (TCM)
		\$44,400.00	Average Assessed Value (AAV)
		368143.08	TCM x AAV
		0.00240	Tax Levy Rate (TLR)
		\$881.70	TCM x AAV x TLR = (TC)
		<b>\$8,646.02</b>	Cost per Multi-Family Residence - Tax Credit
		\$2,161.51	25% reduction (A)
		<b>\$6,484.52</b>	Calculated Multi-Family Fee Amount
		<b>\$4,525</b>	Recommended Fee Amount