

**PASCO SCHOOL DISTRICT NO. 1
2022-2028 CAPITAL FACILITIES PLAN**



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**Adopted by the Pasco School Board of Directors
on November 8, 2022**

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SECTION 1 INTRODUCTION

A. Purpose of the 2022 Update to the Capital Facilities Plan

The Pasco School District (the “District”) in 2011 first adopted a Capital Facilities Plan (the “2011 CFP”) in compliance with the Washington State Growth Management Act, Chapter 36.70A RCW (the “GMA”), and City of Pasco Ordinance 4046 (the “School Impact Fee Ordinance”). The City of Pasco adopted the 2011 CFP on April 16, 2012, and adopted updates to the CFP in 2014, 2016, and 2019.

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.” Following the 2016 CFP, the District adopted an updated CFP in April 2018 and forwarded the 2018 CFP update to the City of Pasco and Franklin County shortly thereafter. The City Council reviewed but did not act on that update. The District subsequently submitted the 2019 CFP to the City and the County, with the City subsequently adopting the 2019 CFP. Franklin County has yet to adopt a version of the District’s Capital Facilities Plan. The global pandemic resulted in extraordinary challenges for the District’s educational programming and planning. The District is now, in the fall of 2022, able to reasonably plan for future growth-related needs and intends for this 2022 CFP update to replace the 2019 CFP for all purposes, including the District’s compliance with the above requirements in the School Impact Fee Ordinance. The 2022 CFP update supplements and updates the core information in the 2011 CFP. The 2022 update also includes an updated calculation for the District’s school impact fees.

B. Changes in the Pasco School District

The District now serves approximately 18,335 K-12 students (Chart 3 herein – average of headcount enrollment for the 2021-22 school year, with October 1, 2022 enrollment tracking at 18,345 students), an increase of 555 students since 2016. Steady residential development within the District’s boundaries continues. The latest demographics study prepared by the District (Chart 3 herein) projects that enrollment growth will continue at all grade levels over the six-year planning period and beyond. Higher growth is projected at the K-5 and 9-12 levels, with 6-8 enrollment slightly declining in the initial years of the planning period but thereafter returning to 2021 levels and thereafter trending upward. Since the start of 2021 and through September 2022, the City of Pasco approved the construction of 583 single family units and 22 multi-family units. There is also continuing plat activity in the District’s boundaries within unincorporated Franklin County. The District continues to review new residential development applications in Franklin County subject to SEPA review. Additional SEPA-exempt residential development activity may also exist in Franklin County.

Over the past 10 years, the District has engaged in community-driven capital planning activities intended to construct all the improvements that are required to serve existing needs (including those from recent residential growth) and forecasted growth. These activities include:

November 2013 bond: This bond was developed with several strategies to significantly reduce the cost of the bond projects after the previous bond failed with a 48% yes vote in April 2011. The Board engaged a community task force to provide recommendations regarding strategies for handling enrollment growth. The task force considered multi-track/year-round options, and recommended constructing additional elementary school capacity (vs. a middle school, which would have been a more expensive project) and that the District use the additional elementary capacity to house 6th grade students at the elementary level instead of the middle level.

- The three elementary schools approved in the 2013 bond opened in the 2014-2015 school year (one school) and the 2015-2016 school year (two schools). The added capacity allowed the District to complete the plan to transition to a K-6 and 7-8 grade configuration in 2015-2016.

November 2017 bond: The District's voters in November 2017 approved a \$99.5 million bond measure with a 60.07% yes vote (approval of a bond requires 60% yes votes) to fund two new elementary schools, a new Middle School #4, and the replacement and expansion of Stevens Middle School. The District's Community Builders Group recommended these projects for the bond, with the understanding that the additional middle level capacity would cause the district to transition 6th grade back to the middle school. These projects are now complete and the District has moved back to a K-5 and 6-8 grade model.

The Board of Directors has authorized a February 2023 bond proposal to its voters, which will include, among other things, funding a new comprehensive high school #3, a small innovative high school, modernized learning spaces for Career and Technical Education (CTE) programs at Pasco and Chiawana High Schools, and land for growth.

The District has continued to engage in cost-saving measures in facilities planning, and will continue to use cost-reduction strategies and District construction standards to save taxpayer dollars. Pasco School District's construction costs have normally been lower than other school construction costs around the State of Washington. Examples of cost-reduction strategies includes the following:

- Use property already owned by the district for school sites;
- Use the updated Pasco design that has been built multiple times for Pasco schools, thereby saving A/E, construction and maintenance costs;
- Curie and Whittier Elementary Schools share one playground, reducing the amount of land to be purchased;
- 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;
- Seek alternative sources of facilities funding such as grants or private donations;
- Relocate portable classrooms to locations where enrollment is growing in lieu of purchasing additional portable classrooms, wherever possible.

The voters of Washington State passed Initiative 1351 in 2014. The initiative imposes class size values as recommended by the Legislature's Quality Education Council (QEC). The class size requirements have been implemented in part and delayed in part. Under the Supreme Court's *McCleary* decision, the Legislature is under court order to fully fund basic K-12 education, including the K-3 class size reductions. Initiative 1351 class sizes are reflected in

Chart 1 and position the District for full legislative implementation.

The District implemented All-Day Kindergarten (ADK) in every elementary school in the 2015-2016 school year. The District added portable classrooms to meet this requirement.

In Chart 2 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 Capital Facilities Plan. The District has implemented K-3 class size reduction and All Day Kindergarten and is positioned to implement I-1351’s targets for grades 4-12. Below is the District’s adopted educational program standards (or standard of service).

A. Elementary Educational Program Standards

The state is required to 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, Initiative 1351, and *McCleary*. The class size of 15-17 impacts all elementary schools.

**Elementary Class Size Requirements-Initiative 1351
Grades K-3 Enacted by the Legislature
Grades 4-12 Implementation Delayed**

Grade Levels	Initiative 1351 Class Sizes		District Contract Class Sizes
	High-Poverty Schools	Non-High Poverty Schools	
K-1	15	17	22
2-3	15	17	25
4-6		25	27
4	22		
5	23		
	Capt. Gray	Markham	
	Whittier	McClintock	
	Robinson	Livingston	
	Longfellow	Angelou	
	Chess	Columbia River	
	Emerson		
	Frost		
	Twain		
	Curie		
	Franklin		
	McGee		
	Three Rivers		

B. Middle and High School Program Standards

Secondary (Middle and High) school class size standards also are projected to be reduced to levels set by Initiative 1351 with recommendations to be mandated under *McCleary* as noted below.

Secondary Class Size Requirements-Initiative 1351
Grades K-3 Enacted by the Legislature
Grades 4-12 Implementation Delayed

Grade Levels	Initiative 1351 Class Size		District Contract Class Size
	High-Poverty Schools	Non-High Poverty Schools	
6-8	23	25	30
9-12	23	25	30
			Max
	Stevens MS		150/day
	Ochoa MS		
	McLoughlin MS		
	Reynolds MS		
	Pasco HS		
	Chiawana HS		
	New Horizons HS		

SECTION 3 CAPITAL FACILITIES INVENTORY

As described in the 2011 CFP, the District's facilities inventory establishes a baseline for determining the facilities necessary to accommodate future demand (student enrollment) at acceptable levels of service. Three schools have been added and one school replaced and expanded since the 2019 update to the CFP, resulting in an increase to the permanent capacity calculation. New high school permanent capacity will be added through the 2028 planning period. The District will also move portables between schools and grade levels as additional capacity is needed.

A. *Capacity Calculation and Standard of Service*

The District's Board of Directors directed staff to conduct a comprehensive review of school building capacity in 2017. The purpose of the review was to ensure consistent, reasonable measures were being used to determine the capacity of each school building, and to provide a safe and equitable standard of service for students throughout the school system.

Student safety has been a critical consideration for the District in determining this standard of service. In 2014 and again in 2018, the District conducted a comprehensive safety review of schools, including brick and mortar buildings and portable classrooms. It is the District's goal to house students in permanent facilities with controlled points of access, which can be best accomplished by housing students in one contained brick and mortar building. Portable classrooms will continue to be used as a temporary solution to provide student housing. However, to achieve the desired standard of service to enhance student and staff safety, portable classrooms should not be counted in the District's permanent classroom inventory.

The state does not count portable classrooms when calculating a school district's classroom inventory for purposes of eligibility for state assistance for construction. In the 2011 CFP, the District counted some portables into the permanent capacity calculation after consultation with the City of Pasco. Based on the above considerations, however, the 2017 CFP update did not include portable classrooms in calculating permanent capacity but still recognized the capacity purpose. The 2019 CFP and this 2022 CFP update carry forward the 2017 CFP methodology.

B. *Elementary Schools*

The District currently has seventeen (17) elementary schools serving grades K-5 and providing capacity to serve 8,898 students in permanent capacity. As of October 1, 2022, there were 8,106 elementary students enrolled.

Two new elementary schools, Columbia River Elementary School and Three Rivers Elementary School, providing additional capacity for 1,288 elementary students, were constructed and opened in the 2019 and 2020 school years, respectively.

As of the 2022 school year, there are 107 portable classrooms at the elementary schools providing additional capacity to house 2,637 students.

The District purchased the former Pasco Senior Center and an adjacent vacant lot from the City in 2016 for the purpose of the converting the building into an early learning facility. The District pursued, and was granted, two capital appropriations from the state totaling \$1.3 million dollars

to help offset the costs. The Early Learning Center opened in January 2018, with designated programs transitioned to the Center by September 2018. In addition, the District has leased the former Kids World daycare facility on North 20th Avenue in Pasco to provide additional classrooms for early learning. These projects have allowed the District to provide additional capacity for K-5 students in elementary buildings by relocating early learning classes from the elementary buildings to the new facilities.

C. Middle Schools

The District has four middle schools serving grades 6-8. The middle schools provide permanent capacity to serve approximately 4,134 students. As of October 1, 2022, there were 4,216 students enrolled in those schools.

Middle School #4, Reynolds Middle School, and the replacement and expansion of Stevens Middle School added permanent capacity for approximately 1,377 students in 2020 and 2021, respectively.

As of the 2022 school year, there are 48 portable classrooms at the middle schools providing additional capacity to house 1,094 students. Since 2011, the District added eighteen (18) new portable classrooms as temporary capacity at the middle school level. The District plans to add portable capacity at the middle school level during the six years of this CFP (either newly purchased or relocated from the elementary grade level).

D. High Schools

There are two traditional high schools serving grades 9-12. There is permanent capacity in those schools to serve 4,156 students. As of October 1, 2022 there were 6,023 students enrolled. Pasco High School has additional capacity to serve students in 29 portable classrooms and Chiawana High School has additional capacity to serves students in 32 portable classrooms.

New Horizons High School moved into a leased brick and mortar building on the Columbia Basin College campus in 2017. The building capacity is 248. With New Horizons the District has a total of 4,404 permanent capacity seats at the 9-12 level. The District shares capacity at Delta, a STEM based high school with Kennewick and Richland School Districts.

The District is currently planning, subject to future bond approval, for a third comprehensive high school and a small innovative high school.

E. 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 leased additional space from the Port to replace the lost lay-down yard capacity, and is also leasing additional warehouse space. The November 2017 bond provided funding for expansion of transportation and maintenance facilities, which is expected to be complete in December 2022.

F. Land Inventory

The District currently owns eleven unimproved parcels, totaling approximately ±180 acres.

The District acquired 82.17 acres (two parcels) in 2019 and a 13.00 acre lot was created (from a larger lot) after the development of Columbia River Elementary and Reynolds Middle School.

The District is planning to use property in the current inventory for the proposed new comprehensive high school #3 and a small innovative high school if those projects are funded as a part of the 2023 Bond.

Burns Road / 2,900 feet west of Broadmoor Blvd	115-180-042	72.50
NE of intersection of East Salt Lake & N. Utah Ave	113473091, 113474045, 113501023, 113501014, 113474054, 113501032	9.46
SE of intersection of East Salt Lake & N. Utah Ave	113501041	2.40
Burns Road & Road 60	114330046, 114330047	82.17
Road 90 / 750' north of Burns Road	115170072	<u>13.00</u>
	TOTAL	179.53

SECTION 4 STUDENT ENROLLMENT PROJECTIONS AND CAPACITY BY GRADE SPAN

A. Projected Student Enrollment

Since 2016, the District received and reviewed four enrollment forecasts. For purposes of the 2022 CFP Update, the District is relying on the comprehensive forecast prepared internally by the District. The forecast considers recent trends, including enrollment anomalies occurring during the Covid-19 pandemic, data provided by MGT of America and demographer Paul Dennis, and information related to known residential development data throughout the District's boundaries. See Appendix, Chart 3.

In October 2011, there were 15,707 students enrolled in grades K-12. In October 2018, there were 18,432 students enrolled, which is an increase of 2,725 students. By 2028, the forecast predicts there will be 19,574 students enrolled in grades K-12, which is an additional 1,142 students over 2018. These projections are down from recent years and reflect enrollment anomalies from the pandemic and the subsequent period. The District plans to watch enrollment closely and will update the CFP accordingly. The District recently added two new elementary schools, which will continue to provide available K-5 capacity to serve new growth within the planning period of this CFP, and will need to add permanent and temporary capacity at the secondary level to serve secondary level needs (including growth needs).

B. Capacity by Grade Span

Current enrollment at each grade level is identified in Chart 1, which provides the actual enrollment in District facilities as of October 1, 2022. *Projected* available student capacity was derived by subtracting projected student 2028 enrollment (Chart 3) from total existing October 2022 school capacity (Chart 1).

Enrollment in grades K-5 is expected to grow by approximately 299 students by 2028. Growth at the K-5 level is expected to continue beyond the six year planning period.

Enrollment at the 6-8 level is projected to grow over the six year planning period and beyond, with approximately 379 middle school students added by 2028. The construction of Reynolds Middle School and the replacement/expansion of Stevens Middle School helped to provide needed capacity to serve recent growth at the 6-8 level and also helped, with grade reconfiguration, to relieve capacity constraints at the K-5 level. Portable additions will likely be needed to address capacity needs at the 6-8 level.

Enrollment in grades 9-12 is forecasted for continued growth, adding nearly 551 students by 2028. The District has added capacity for additional students at New Horizons and Pasco High School. However, the District will need to add capacity for at the high school level for purposes of the six year planning period and beyond. The 2023 bond includes a planned new high school #3 and a smaller innovative high school.

The current capacity in the existing schools and the capacity that is needed to serve forecast growth through 2028 was revised based on class size reduction targets and construction projects completed through the date of this CFP. Please see Chart 4 in the Appendix. Chart 4 does not consider capacity additions planned through 2028 and beyond.

SECTION 5 CAPITAL FACILITIES NEEDS

To determine future facility needs, existing school program capacity was compared to projected enrollment throughout the six-year forecast period. See Section 4.

In November 2017, the District's voters passed a \$99.5 million bond measure to help fund the construction of two new elementary schools, a new middle school, the expansion and replacement of Stevens Middle School, safety and health improvements at various schools, and improvements to the District's transportation and maintenance facilities. See Chart 5, Appendix. The 2017 Bond projects are now mostly complete. The District is now planning for a future bond measure to be presented to the voters in February 2023, to fund the construction of a new comprehensive high school #3, a small innovative high school, modernized learning spaces for Career and Technical Education (CTE) programs at Pasco and Chiawana High Schools, athletic field upgrades, and property acquisition. Portable classrooms will be used 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 in Section 4 above.

The District continues to have available capacity to serve growth at the K-5 level as a result of the recent completion of the new Columbia River Elementary School and Three Rivers Elementary School, funded by the 2017 Bond. The District is in early planning for a new Elementary School #18 and capacity additions as a part of replacement of Livingston Elementary School and McGee Elementary School.

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 District will continue with long term facilities planning efforts using community recommendations to identify which projects should be prioritized.

The District will continue to plan for needs beyond 2028. Chart 5 includes estimated permanent improvements and capacity conditioned on future funding. Future updates to this CFP will provide more specific information as to the District's updated planning.

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 collected from some new development projects in unincorporated Franklin County, will be used to pay for a portion of the improvements that add capacity. The majority of the costs to construct the capacity improvements will be paid for with bonds and state match funds. See Section 6 of the 2011 CFP for a complete discussion regarding the framework for financing planned improvements.

To serve growth needs identified in this CFP, the District plans to construct new schools consistent with the funding identified in this CFP. Charts 5 and 6 have detailed information on the 2023 Bond projects, with the new comprehensive high school #3, innovative high school, and CTE program improvements at PHS and CHS all being growth-related projects. The District's voters, through the 2017 Bond, front funded the recently constructed Columbia River Elementary School and Three Rivers Elementary School. Both projects provide continuing available capacity at the K-5 level to serve growth expected at the at grade level over the six year planning period. The District may also add portables to serve interim growth needs.

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 Community Builders Group recommendation was to address capital facilities needs related to safety and health.

The Capital Facilities Financing Plan in Chart 6 demonstrates how the District intends to fund new construction and improvements to school facilities during the six year planning period (and also includes financing information related to the recently completed elementary schools).

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 seek mitigation fees from developers in Franklin County (and continue to request that Franklin County adopt a GMA-based school impact fee ordinance). The District's desire and intent is that school mitigation is collected from all residential development within the District in an equitable and comprehensive manner. The District files annual reports with the City regarding the use of the school impact fees.

The District has calculated school impact fees using a standard school impact fee formula, adopted by the City of Pasco and many other Washington cities and counties, that complies with the Growth Management Act. The resulting figures are based on the District's cost per dwelling unit to construct schools needed to serve new development. A student factor (or student generation rate) is used to identify the average cost per dwelling unit by measuring the average number of students generated by each housing type (single-family dwellings and multi-family dwellings). The District hires a consultant to update the student factor methodology based upon the last six years of residential development data within the District, as required by the City of Pasco School Impact Fee Ordinance. In this year's CFP, the District is continuing to use the student factor used in the 2019 CFP given that the pandemic disrupted typical student enrollment and the District, like other school districts around the State, has found that updated figures would not reflect accurately the number of students residing within newly constructed dwelling units. The District will update the student factor in the next update to the CFP. As required under the GMA, credits are applied in the formula to account for State School Construction Assistance funds to be reimbursed to the District and projected future property taxes to be paid by the dwelling unit. The costs of projects that do not add capacity are not included in the impact fee calculations. Furthermore, impact fees will not be used to address existing deficiencies.

The following projects are included in the impact fee calculation:

- New Elementary School capacity (based on the average cost of Elementary 16 and 17, recently constructed and opened, providing remaining available capacity at the K-5 level to serve growth); and
- New Comprehensive High School #3.

Please see Chart 6.

The calculated impact fee amounts (reduced by 25%), in Appendix B, are \$7,421 for each single family residence and \$14,640 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. Through July 2022, the District has received approximately \$21,274,183.00 in impact fee and mitigation fee revenue. Of that amount, \$1,250,000 was used to reduce the principal of the 2013 bond, \$5,374,972 has been used for portable classrooms (new and relocated), \$4,899,155 has help fund property acquisitions, and \$2,000,000 was

used to reduce the principal of the 2017 bond. The District plans to use remaining revenue for growth-related projects including portables, land acquisition, and reducing the cost of the 2017 Bond projects. The District will use future impact fees and mitigation fees as allowed by law for growth-related impacts identified in the CFP.

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 can 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/SEPA mitigation fees to meet the needs of the community.

APPENDIX A
Charts with Supporting Data

Chart 1
Building Capacity
October 2022

Fall 2022 All Schools Building Capacity Brick and Mortar Only October 1, 2022 Enrollment			
Elementary Schools K-5 88% Scheduling Factor Applied	Building Capacity	Oct. 1, 2022 Enrollment	Headcount Over Capacity
Angelou	594	594	0
Capt. Gray	487	456	31
Chess	495	423	72
Columbia River	644	534	110
Curie	771	373	398
Emerson	474	391	83
Franklin	617	515	102
Frost	474	499	-25
Livingston	423	579	-156
Longfellow	405	338	67
Markham	255	196	59
McClintock	575	687	-112
McGee	438	458	-20
Robinson	604	500	104
Three Rivers	644	622	22
Twain	526	576	-50
Whittier	474	365	109
Totals	8,898	8,106	792
Middle Schools 6-8 76% Scheduling Factor Applied	Building Capacity	Oct. 1, 2022 Enrollment	Headcount Over Capacity
McLoughlin	1,011	1,080	-69
Ochoa	1,006	886	120
Reynolds	1,131	1,314	-132
Stevens	986	987	-1
Totals	4,134	4,216	-82
High Schools 9-12 75% Scheduling Factor Applied	Building Capacity	Oct. 1, 2022 Enrollment	Headcount Over Capacity
Chiawana	2,348	3,164	-817
Pasco	1,808	2,504	-697
New Horizons	248	355	-108
Delta			
Totals	4,403	6,023	-1,622

Chart 2
Pasco School District Asset Preservation Program
2022 Building Condition Scores

		OSPI	2020	2021	2022
Building	Age in Years	Current Draft Score by Age	Adjusted B.C.E.	Adjusted B.C.E.	Adjusted B.C.E.
Emerson	26	74	N/R	85.69	79.2
Frost	26	74	N/R	85.34	81.56
Franklin	9	95	N/R	98.42	97.34
McClintock	8	97	N/R	97.69	96.21
Curie	8	97	N/R	98.81	98.04
Chiawana High School	14	90	N/R	94.40	92.05
Delta High School	8	97	N/R	96.10	95.78
Three Rivers	3	100	N/R	100	100
Columbia River	2	100	N/R	100	100
Ray Reynolds Middle School	2	100	N/R	100	100
Stevens Middle School	1	100	N/R	100	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. Buildings were not reviewed (N/R) in 2019 due to COVID.

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 3
Projected Enrollment

Pasco School District Baseline Growth Enrollment Forecast (2021-2040)				0.75%	1.50%	1.75%			
Grade	Actual			Baseline Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029
K	1,266	1,394	1,312	1,322	1,332	1,342	1,352	1,362	1,372
1	1,316	1,292	1,378	1,388	1,399	1,409	1,420	1,430	1,441
2	1,383	1,327	1,292	1,302	1,311	1,321	1,331	1,341	1,351
3	1,377	1,381	1,340	1,350	1,360	1,370	1,381	1,391	1,401
4	1,385	1,388	1,377	1,387	1,398	1,408	1,419	1,429	1,440
5	1,441	1,389	1,398	1,408	1,419	1,430	1,440	1,451	1,462
6	1,505	1,416	1,375	1,396	1,417	1,438	1,459	1,481	1,503
7	1,505	1,505	1,398	1,419	1,440	1,462	1,484	1,506	1,529
8	1,478	1,493	1,492	1,514	1,537	1,560	1,584	1,607	1,631
9	1,476	1,500	1,516	1,543	1,570	1,597	1,625	1,653	1,682
10	1,427	1,468	1,511	1,537	1,564	1,592	1,620	1,648	1,677
11	1,328	1,418	1,455	1,480	1,506	1,533	1,560	1,587	1,615
12	1,468	1,392	1,546	1,573	1,601	1,629	1,657	1,686	1,716
Total	18,355	18,363	18,390	18,620	18,854	19,090	19,331	19,574	19,821
K-6	9,673	9,587	9,472	9,553	9,635	9,718	9,802	9,886	9,972
K-5	8,168	8,171	8,097	8,158	8,219	8,281	8,343	8,405	8,468
7-8	2,983	2,998	2,890	2,933	2,977	3,022	3,067	3,113	3,160
6-8	4,488	4,414	4,265	4,329	4,394	4,460	4,527	4,595	4,664
9-12	5,699	5,778	6,028	6,133	6,241	6,350	6,461	6,574	6,689
	18,355	18,363	18,390	18,620	18,854	19,090	19,331	19,574	19,821

Chart 4
2028 Student Capacity and Future Need

	<u>Building Capacity</u> 2022	<u>Total Capacity</u> (Permanent/Portable) 2022	<u>Oct 22</u> <u>Enrollment</u>	<u>Forecast</u> <u>Enrollment</u> 2028	<u>Needed</u> <u>Capacity</u> (Permanent) 2028
Elementary (K-5)	8,898	11,534	8,106	8,405	---
Middle (6-8)	4,134	5,229	4,216	4,595	461
High (9-12)	4,403	5,775	6,023	6,574	2,171

“*Building Capacity*” is the number of classrooms multiplied by the weighted average I-1351 class size for non-high poverty schools, multiplied by a utilization factor to allow for planning time and other uses.

“*Forecast Enrollment 2028*” is based on Chart 3.

“*Needed Capacity*” includes total (permanent/portable) capacity but does not include new capacity planned for completion through 2028, portable additions/relocations, or grade reconfiguration.

Chart 5**Necessary Facility Improvements, Added Capacity and Costs
2022 Update**

2023 BOND PROJECT ESTIMATES		
High School #3	2000	\$185,363,000
Innovative High School	600	\$37,500,000
CTE PHS/CHS	75	\$12,000,000
Athletic Fields	N/A	\$2,000,000
Land Acquisition	N/A	\$10,000,000
Total 2023 Bond Project Estimates	2675	\$246,863,000
ESTIMATED PERMANENT IMPROVEMENTS & CAPACITY CONDITIONED ON FUTURE BOND AND STATE ASSISTANCE		
Livingston Replacement	220	\$42,000,000
Middle School #5	900	\$61,985,000
New Elementary #18	620	\$42,000,000
Land Acquisition (80 acres)	N/A	\$12,000,000
McGee Replacement	220	\$42,500,000
McLoughlin MS Replacement	0	\$70,000,000
Total Permanent Capacity	1,960	\$270,485,000
TEMPORARY CAPACITY IMPROVEMENTS		
Portable Classrooms	460	\$3,250,000
Total	460	\$3,250,000
TOTALS	5,095	\$520,598,000

Chart 6
Capital Facilities Financing Plan
Project Estimates

2023 Bond Projects and Future Planning:

Project	Added Capacity	Est. Cost	Source of Funding			
			Bonds	State Match	Impact/Mitigation Fees	General Fund
February 2023 Bond Projects and Other Improvements						
High School #3	220	\$185,000,000	\$140,000,000	\$45,000,000	Portion TBD	
Innovative High School	600	\$37,500,000	\$37,500,000	\$0	Portion TBD	
CTE CHS/PHS	75	\$12,000,000	\$12,000,000*	\$0	Portion TBD	
Athletic Fields		\$2,000,000	\$2,000,000			
Land Acquisition		\$10,000,000	\$10,000,000		Portion TBD	
Future Bond Projects (Subject to Future Planning & Board Approval)						
Livingston Replacement	2,000	\$42,000,000	\$24,360,000	\$17,640,000	Portion TBD	
Middle School #5	900	\$61,985,000	\$61,985,000	\$0		
New Elementary #18	620	\$42,000,000	\$42,000,000	\$0	Portion TBD	
Land Acquisition (80 acres)		\$10,000,000	N/A	N/A	Portion TBD	
McGee Replacement	220	\$42,500,000	\$24,650,000	\$17,850,000	Portion TBD	
McLoughlin MS Replacement	0	\$70,000,000	\$40,600,000	\$29,400,000	Portion TBD	
Portable Classrooms	460	\$3,250,000	\$3,250,000	\$0	Portion TBD	

2017 Bond Elementary School Projects (for information only; relevant to impact fee calculation):

Project	Added Capacity	Est. Cost	Source of Funding			
			Bonds	State Match	Impact/Mitigation Fees	General Fund
Completed New Elementary Schools - 2017 Bond Projects						
Elementary #16	620	\$27,300,000	\$18,700,000	\$8,600,000	Portion TBD	
Elementary #17	620	\$28,500,000	\$19,900,000	\$8,600,000	Portion TBD	

“State Match” refers to funds allocated by the State of Washington through the School Construction Assistance Program administered by OSPI. This number is an estimate of state matching funds and is subject to verification by OSPI.

*The “portion TBD” of impact fee revenue used to fund the growth-related capacity projects will be determined based upon impact fee revenue received from new development. Impact fee revenue may be able to offset debt service on the bonds and result in tax savings to the existing community.

**APPENDIX B
IMPACT FEE CALCULATIONS**

**PASCO SCHOOL DISTRICT
2022 Impact Fee**

**25% reduction
APPENDIX B**

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

Single Family Residence:

Elementary	Middle School	High School	Formula
\$27,900,000.00	\$0.00	\$185,363,000.00	Facility Cost
620	1	2000	Additional Capacity
\$45,000.00	\$0.00	\$92,681.50	Cost per Student (CS)
0.360	0.070	0.080	Student Factor (SF)
\$16,200.00	\$0.00	\$7,414.52	CS x SF
\$246.83	\$246.83	\$246.83	Boeck Index
90.00	108.00	130.00	OSPI Sq Ft
78.94%	0.00%	78.94%	State Match Eligibility %
\$6,313.06	\$0.00	\$2,026.42	State Match Credit (SM)
\$9,886.94	\$0.00	\$5,388.10	CS x SF - SM
		\$15,275.04	Cost per Single Family Residence
		0.0385	Average Interest Rate
		0.459032644	Tax Credit Numerator
		0.056172757	Tax Credit Denominator
		8.171801956	Tax Credit Multiplier (TCM)
		\$356,354.00	Average Assessed Value (AAV)
		2912054.31	TCM x AAV
		0.00185	Tax Levy Rate (TLR)
		\$5,380.31	TCM x AAV x TLR = (TC)
		\$9,894.73	Cost per Single Family Residence - Tax Credit
		\$2,473.68	25% reduction (A)
		\$7,421.05	Calculated Single Family Fee Amount
		\$4,700	Recommended Fee Amount

Multi-Family Residence:

Elementary	Middle School	High School	Formula
\$27,900,000.00	\$0.00	\$185,363,000.00	Facility Cost
620	920	2000	Additional Capacity
\$45,000.00	\$0.00	\$92,681.50	Cost per Student (CS)
0.420	0.090	0.140	Student Factor (SF)
\$18,900.00	\$0.00	\$12,975.41	CS x SF
\$246.83	\$246.83	\$246.83	Boeck Index
90.00	108.00	130.00	OSPI Sq Ft
78.94%	0.00%	78.94%	State Match Eligibility %
\$7,365.24	\$0.00	\$3,546.23	State Match Credit (SM)
\$11,534.76	\$0.00	\$9,429.18	CS x SF - SM
		\$20,963.94	Cost per Multi-Family Residence
		0.0385	Average Interest Rate
		0.459032644	Tax Credit Numerator
		0.056172757	Tax Credit Denominator
		8.171801956	Tax Credit Multiplier (TCM)
		\$95,499.00	Average Assessed Value (AAV)
		780398.91	TCM x AAV
		0.00185	Tax Levy Rate (TLR)
		\$1,443.74	TCM x AAV x TLR = (TC)
		\$19,520.21	Cost per Multi-Family Residence - Tax Credit
		\$4,880.05	25% reduction (A)
		\$14,640.15	Calculated Multi-Family Fee Amount
		\$4,525	Recommended Fee Amount