

Conway School District
19710 State Route 534
Mount Vernon, WA 98274
360-445-5785

SIX-YEAR CAPITAL FACILITIES PLAN

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CONWAY SCHOOL DISTRICT No. 317
SIX-YEAR CAPITAL FACILITIES PLAN

The Washington State Growth Management Act (GMA) authorizes cities, counties and towns to impose impact fees on new residential development. In order for school impact fees to be collected on new development on behalf of the Conway School District No. 317, Skagit County must adopt this Plan and incorporate it into its GMA comprehensive Plan. Skagit County has already adopted a school impact fee ordinance, (No 15432)

Pursuant to requirements of the GMA and Skagit County Ordinance No 15432, this Plan will be updated on a periodic basis and any changes in the availability of funds, construction schedules, or amount of the impact will be adjusted accordingly.

INTRODUCTION

The Conway School District No. 317 is a small “non-high” district that serves students in kindergarten through grade eight. The district is also responsible for the housing of a state approved pre-school program for students who are diagnosed with developmental delays and students who serve in a buddy program. In addition the District is responsible of the levy costs of educating the high school students who live within our boundaries. The District is located entirely in unincorporated Skagit County, and includes the rich, fertile farmland of Fir Island and the tree covered foothills East to Lake McMurray. The population served by the District is largely stable. Seasonal workers and their children are part of the District in the spring and fall parts of the school year. Enrollment with preschool in October of 2013 was 422 students.

In the past two school years we have had five new housing applications in our district. Due to state mandated “Choice” allowance we have seen a steady increase in students enrolling in the Conway School District from outside of our boundaries. These students are part of the district enrollment and counted towards our overall student figures, which keeps the total enrollment at a steady level.

NEEDS MET Through CONSTRUCTION

The District evaluated its educational and physical needs and developed a plan to meet those needs. Three needs were incorporated into a building project that the voters of the Conway School District No. 317 supported by the passage of a \$9 million bond measure in the spring of 2012.

The project included:

Remodeled 1000 Building: Major remodel of the building

- 7 new classrooms
- Remodel Gym (new floor, expand seating area, folding partition, new stage area, added storage & gym office)
- Add new school office
- New floor & paint cafeteria
- Reroof, repair exterior brick
- New heating system
- New windows
- New electrical system
- New fire sprinkler system

Remodeled 2000 Building:

- 2 new office spaces
- New heating system
- New windows
- Reroof
- New flooring and paint

3000 Building:

- Upgrade heating system

4000 Building:

- Upgrade heating system

Remodeled 5000 Building:

- Remodel of the building (flooring, painting)
- New science room & added classroom & office
- Remodel tech lab & MDF room
- New windows
- New heating system
- New electrical system

School Site Work:

- New play shed
- New tennis courts
- Revised site drainage
- Revised/upgraded site utilities
- New central plaza
- New bus parking lot and staff parking, south lot
- New utility garage (removal of existing bus shop)
- Closure of through road on campus
- New septic tank- south of 3000 building

Campus

- New interactive projectors in each classroom
- New sound enhancement systems in each classroom
- New heating control system
- New hardware & locks on all doors
- New security system (cameras)
- New fire alarm system
- New phone system (VoIP)

These needs were based on the following criteria:

- Needs relating to health and safety issues
- Systems that are reaching the end of the useful lifespan
- Response of building configuration to the District's educational program
- Deteriorated building components
- Reorganizing of building space to better suite education needs

INVENTORY OF CAPITAL FACILITIES

Existing capital facilities are located on a single campus, at 19710 State Route 534, Mount Vernon, WA 98274.

<u>NAME</u>	<u>SQUARE FOOTAGE</u>	<u>CLASS CAPACITY</u>
1000 PRIMARY	27,170	150
2000 K – PRE-SCHOOL	7,125	25
3000 LIBRARY – INTERMEDIATE	13,400	175
4000 MUSIC – CLASSROOM	4,234	50
5000 MIDDLE SCHOOL	12,440	175
MAINTENANCE GARAGE	450	na

The District has a collective bargaining agreement with its certificated employees that set a maximum number of students per classroom at 25 (K>3) and 27 in grades (4>8). All classroom capacity numbers in this document are based upon a generic figure of 25 students per classroom. While providing classroom space is the highest priority of the District, the District has a commitment to provide adequate space for a variety of additional activities and needs. The “classroom capacity” in the chart above represents those rooms available for regular classrooms, and does not include other designated spaces for special programs such as special education, title/LAP reading services, speech pathology, physical education, cafeteria and kitchen, administrative offices, business offices, library, and counseling services.

Special needs students at all grade levels are integrated into regular classrooms whenever possible. Some students are “pulled out” for varying amounts of time to address their individual needs. “Special Services” classrooms are an essential part of the program.

All students receive music instruction in the new, music facility/classroom building.

All students receive physical education instruction. The gym and the cafeteria serve as learning stations for this program in addition to the outside fields, covered play areas and concrete play area.

A District goal is to provide all students with appropriate access to technology. Students in grades 6-8 are assigned a chromebook to use during the day and we have 3 portable chromebook carts for use in the intermediate grades. A technology lab is available in the intermediate school (building 3000).

The District currently serves breakfast and lunch on a daily basis, in the cafeteria that was remodeled in 2014. There are currently three lunch shifts that occupy the cafeteria space from 10:50 AM to 12:05 PM. Each shift is at capacity for that facility. Breakfast service is from 8:00 AM to 8:30 AM. The kitchen is used to prepare and serve meals. It is adequately sized, equipped and was remodeled in 1998.

The bus fleet is currently parked in an gated gravel area at the south end of the site. There is a 420 square foot garage in the northeast corner of the bus lot. This serves as storage for lawn maintenance equipment and other site maintenance equipment and materials. Most bus repairs are conducted off site.

District administrative office space is currently part of the “middle school building.” The administrative services of the district include a superintendent, full time business manager, an accounts receivable clerk, and one administrative assistant. The school office is in the 1000 primary building and it will house one office receptionist – secretary and one full time K-8 Principal.

The District has made a commitment to maintaining a full-time counselor to address the needs of kindergarten through eighth grade students. School counseling strategies often utilize small to large group meetings of students. The District wishes to be able to continue to provide space for a counseling center that includes adequate space for small and large group meetings.

The remodel project included storage space for paper products, school supplies and materials, custodial and maintenance supplies and equipment, classroom project materials, extra classroom furniture, and other items. There is now storage in the 1000 building, and the 5000 building.

The district has added a Tinker Lab in the 1000 building and a Flex Lab in the 5000 building to provide adequate space for parent-teacher, parent-administrator, and other conferences, as well as adequate space for staff development and committee work. Such committee and staff development opportunities may include as many as one to two dozen participants, including parents and community members, and sometimes occur during the regular school day. These spaces can also be used as classrooms and are counted in the classroom capacity.

The District desires to meet the needs of students, staff, and public in an efficient and effective manner.

CONWAYSITE

Size of Conway Site:	<u>13.69 acres</u>
Number of buildings	7 total 1000 – Primary classrooms, Gym, cafeteria, office 2000 – Pre-school, Kindergarten, Title 3000 – Intermediate, Library 4000 – Music – Classroom 5000 – Middle School, administrative offices Covered Play Area Maintenance Garage
Slope:	Moderate with terraced areas
Utilities:	Electric – Local PUD Water – Local District Sewer – On-site Septic Propane – On-site storage

Conway is a single campus school district with all school functions occurring on a single site located at 19710 State Route 534, Mount Vernon, WA 98274.

There are three soccer/baseball play fields, 6,000 square feet of paved tennis court, 2,400 square feet of covered play area, 2,400 square feet of concrete play area, and 4,900 square feet of fiber play area with playground equipment. There is a nature trail along the east corner border of the school site.

There is a paved road bisecting the property in a north/south direction. The school has deed to this road, which serves as emergency access to the site. This road is also the primary entrance to the campus and plaza area. The District has closed the road to all traffic, including closing the upper south gate during non-school hours. The south east parking lot serves as the bus loading and unloading area

Staff and visitor parking is available north of the 1000 building (primary classrooms), south of the 3000 and 4000 buildings (music/classroom), and a paved lot north of the 5000 building (middle school). This includes a new entrance and exit from State Route 534. Traffic flow has improved and the result is a safer campus.

There is a newer septic tank and the system's drain field is east of the middle school. The older septic system west of the primary building was reconditioned in the fall of 2009. Both systems serve the entire campus.

SCHOOL CAPACITY SUMMARY

The District has a total of 24 regular classrooms and a 575 student capacity in our current buildings. This does not take into account the increasing demand for Special Education, Title and Bi-lingual specialist services.

These numbers do not take into account Washington State Legislation that allows any student to “Choice” into a school district if room allows. Currently we have over 130 students who choose to attend the Conway School District and see this trend as increasing over the years. Impact fee legislation discusses the impact all students attending a school district creates regardless of residence.

Regular classroom capacity should not be confused with building capacity. The District is at, or near capacity in several non-regular classroom sites, including PE facilities, storage, nurse/health room treatment areas, parking, bus parking, performance/assembly areas, office space, special education classroom and specialist space, staff workroom areas, science instructional classes including laboratory space, technology lab, and art and crafts. As student enrollment grows, there will be increasing negative effects upon many of the District’s non “regular classroom” activities, whose normal activity sites may be lost to a corresponding increased need for classroom space.

Another potential impact on student capacity in the district will be the recent passage of the class size initiative in Washington State. When this is fully implemented, the district will need to address the need for more classroom space.

Conway School District will need to monitor these potential impacts and update this report to the County as needed.

CAPITAL FACILITIES FINANCE PLAN

In 2012 the Conway School District placed before the electorate a \$9 million bond measure to front-fund a series of capital projects designed specifically to mitigate the impact of the then current and OSPI projected student growth. The measure was approved. The matching funds the District received from the State for that initial project equaled \$3.2 million and GMA impact fees collected have been utilized to help pay the costs of that project. Construction was completed in October 2014.

Other capital projects may also be necessary to mitigate existing needs as well as mitigating the impact of student growth. These projects may include a measure to preserve and renovate facilities, acquire additional land, acquire additional school buses, and/or create necessary and appropriate capacity for non “regular classroom” activities to meet the ongoing needs of the District and its students. As appropriate, impact and mitigation fees, Capital Project funds, remaining 2012 Bond Issue monies and State matching monies may be applied toward these projects. In addition RCW 28A.320.330 now allows Capital Project funds to be used for the acquisition of land or existing facilities, construction of buildings, purchase of equipment, conducting energy audits, making capital improvements, which are cost effective as determined by energy audits, and implementing technology systems. In addition, improvements to buildings and/or grounds, remodeling of buildings, and the replacement of roofs, carpets, and service systems are included in the Capital Projects Fund.

The District will evaluate the need to hold public hearings on the Plan periodically. Capital needs and availability of funding will be reviewed at that time and Six-Year Capital Facilities Plan revised accordingly.

Conway School District #317 Impact Fee Calculation							
Year	2001						
School Site Acquisition Cost:							
(acreage x cost per Acre)/Facility Capacity)x Student Generation Factor							
	Facility	Cost/	Facility	Student	Student	Cost/	Cost/
	Acreage	Acre	Capacity	Factor	Factor	SFR	MFR
Elementary	0	\$ -	175	0.334		\$ -	\$ -
Middle	0	\$ -	25	0.088		\$ -	\$ -
Sr. High	0	\$ -	0			\$ -	\$ -
					Total	\$ -	\$ -
School Construction Cost:							
(Facility Cost/Facility Capacity) x Student Generation Factor)x(Permanent Total Sq. Ft.)							
	%Perm	Facility	Facility	Student	Student	Cost/	Cost/
	Total SqFt	Cost	Capacity	Factor	Factor	SFR	MFR
Elementary	100.00%	\$1,978,204	175	0.334	0.000	\$ 3,776.00	\$ -
Middle	100.00%	\$ 282,601	25	0.088	0.000	\$ 995.00	\$ -
Sr. High	100	0	0	0	0.000	\$ -	\$ -
					Total	\$ 4,770.00	\$ -
Temporary Facility Cost:							
(Facility Cost/Facility Capacity)x(Student Generation Factor)x(Temporary Total Square Feet)							
	% Temp	Facility	Facility	Student	Student	Cost/	Cost/
	Total SqFt	Cost	Size	Factor	Factor	SFR	MFR
Elementary	0%	\$ 50,000.00	25	0.334	0.000	\$ -	\$ -
Middle	0%	\$ 50,000.00	25	0.088	0.000	\$ -	\$ -
Sr. High	0%	\$ 50,000.00	25	0	0.000	\$ -	\$ -
					Total	\$ -	\$ -
State Matching Grant:							
Boeckh Index X SPI Square Footage X District Match % X Student Factor							
	Boeckh	SPI	District	Student	Student	Cost/	Cost/
	Index	footage	Match %	Factor	Factor	SFR	MFR
Elementary	\$ 102.92	80	54.81%	0.334	0.000	\$ 1,507.00	\$ -
Middle	\$ 102.92	100	54.81%	0.088	0.000	\$ 496.00	\$ -
Sr. High	\$ 102.92	0	54.81%	0	0.000	\$ -	\$ -
					Total	\$ 2,004.00	\$ -
Tax Payment Credit:							
Average Assessed Value						\$ 150,300.00	\$ -
Capital Bond Interest Rate						5.09%	5.09%
Net Present Value of Average Dwelling						\$ 1,155,521.00	\$ -
Years Amortized						10	10
Property Tax Levy Rate						1.3998	1.3998
Present Value of Revenue Stream						\$ 1,618.00	\$ -
Fee Summary:				Single	Multiple		
				Family	Family		
Site Acquisition Costs				\$ -	\$ -		
Permanent Facility Cost				\$ 4,770.00	\$ -		
Temporary Facility Cost				\$ -	\$ -		
State Match Credit				(\$2,004)	\$ -		
Tax Payment Credit				(\$1,618)	\$ -	0	
FEE (as calculated)				\$ 1,149.00	\$ -		
FEE (as discounted by .5%)				\$ 1,092.00	\$ -		