

CAMAS SCHOOL DISTRICT CAPITAL FACILITIES PLAN 2022 – 2028



Board of Directors

District I	Corey McEnry
District II	Erika Cox
District III	Connie Hennessey
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District V	Tracey Malone

**Interim Superintendent
Doug Hood**

Adopted by the Camas School District Board of Directors

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I. EXECUTIVE SUMMARY

The Washington State Growth Management Act (the “GMA”) includes schools in the category of public facilities and services. The Camas School District (“District”) is required by Clark County (“County”) and the Cities of Camas, Washougal, and Vancouver (“Cities”) to adopt a capital facilities plan to satisfy the requirements of the GMA and to identify school facilities necessary to meet the educational needs of current and projected enrollment growth for a six-year period. Due to the uncertainty of the impact of COVID-19 pandemic on student enrollment and public education and at the request of several school districts, including the District, Clark County suspended until 2022, their four-year update requirement.

The District has prepared a 2022 Capital Facilities Plan (“CFP”) to provide the County and the Cities with a schedule and financing program for capital improvement needs over the next six years (2022-2028) to ensure that adequate facilities are available to serve new growth and development. The 2022 CFP includes the following elements:

- A description of standard of service and space requirements for educational programs (Section II)
- An inventory of existing capital facilities owned by the District (Section III)
- Future enrollment projections for each grade span (Section IV)
- A forecast of 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 (Section V)
- A six-year plan for financing capital facilities within projected funding capacities, which identifies sources of public funds for such purposes. The financing plan separates projects and portions of projects which add capacity from those which do not, since the latter are generally not appropriate for impact fee funding (Section VI)
- A calculation of impact fees based on the formula in the County and City impact fee ordinances and supporting data substantiating such fees (Section VII)

In developing this CFP, the District used the following guidelines:

- The District will use information from recognized sources, such as professional demographers and planners, County and City adopted land use plans and County GIS data.
- The District will use data it generates from reasonable methodologies.
- The CFP and the methodology to calculate the impact fees will comply with the GMA and County and City codes.
- The six-year facility needs are based on an enrollment forecast that takes local development trends into account.
- The District plans to construct permanent/bricks and mortar facilities for its students and will develop a CFP to accomplish that objective. At the same time, the District expects there will be a time period when some of the students that the District serves will be housed in portables. Housing students in portables, temporarily, is necessary to qualify for state funds that are needed to build new schools.

Camas is a financially and academically sound school district. The 57 square mile Camas School District serves the majority of the Camas Urban Growth Area, a large section of the Washougal Urban Growth

Area, and a smaller portion of the Vancouver Urban Growth Area and rural Clark County. The District serves residents from the Cities of Camas, Washougal, Vancouver and unincorporated rural Clark County. It is bordered by Evergreen School District to the west, Hockinson School District to the north, Washougal School District to the east, and the Columbia River and the state line to the south.

The District served a population of 7,412 students in 2019 (October 1, 2019 enrollment). Due to the statewide closure of schools during the COVID-19 pandemic, and associated loss of public school enrollment, the District served a population of 7,055 students in 2020 (October 1, 2020 enrollment) and 7,045 students in 2021 (October 1, 2021 enrollment). The District expects no further enrollment loss and a recovery over 4-5 years to pre-pandemic enrollment.

For purposes of facility planning, the CFP considers grades K-5 as an elementary school, grades 6-8 as a middle school, and grades 9-12 as a high school. The District has six elementary schools; two standard middle schools and a third, smaller, application-based middle school; and a large comprehensive and two, smaller application-based high schools. In addition, the District serves Camas Connect Academy students in grades K-12 in an online platform, pre-school special needs students at the Heights Learning Center and Camas High School, and students aged 18-21 in the Transition Program.

In February 2016, voters approved a bond measure which included the funding for the projects noted below. Construction of the replacement Lacamas Lake Elementary School, the purchase of a 38.2 acre site and the associated remodel of a commercial building to house the new Odyssey Middle School, and the construction of the new Discovery High School on the same site have increased capacity to serve forecast growth.

School facility and student capacity needs are dictated by a complex matrix of regulatory mandates, educational program components, collective bargaining agreements, and community expectations, more fully described in Section II. The District's existing capital facilities are summarized in Section III. In addition, the District owns 32 portable classrooms located at school facilities – 24 of which currently house approximately 9.6%, or 680 students; and 8 additional portable classrooms that are available to accommodate enrollment growth.

Between 2014 and 2019, enrollment growth within the District grew an average 3.1% per year, compared to the countywide rate of 2.0%. A total of 847 students were added to Camas School District during that time. The District expects to continue to see an increase in enrollment over time, although at a slower rate. Much of the land within the District and urban growth boundaries has yet to be developed, and there continues to be market interest in housing development in Camas and Washougal. Future K-12 enrollment is projected to increase by an average 1.3% per year, or 688 students over the next 7 years (see Section IV). Thanks to the 2016 Bond, which provided an increase in educational facility capacity of 192 students at the elementary level, 360 students in middle school, and 600 students in high school, the projected number of students by 2028 can be accommodated in the District's existing educational facilities and portable classrooms.

The calculated maximum allowable impact fees for the District are \$X,XXX.XX per single family residence and \$X,XXX.XX per multi-family residence (**Appendix A**).

II. DISTRICT EDUCATIONAL PROGRAMS AND STANDARDS OF SERVICE

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District's adopted educational program. Quality education plays a vital role in growing a strong local economy. To provide quality education, the District must have quality facilities to serve as the supporting space for developing the whole child within a community to prepare them for a competitive world. The educational program components which typically drive facility space needs include grade configuration, optimum facility size, class size, educational program offerings, classroom utilization and scheduling requirements.

Student enrollment is determined by population growth, birth rates, and housing and demographic characteristics of the District. Individual schools within the District may or may not follow the overall District pattern shared in this report. For example, the majority of the new housing in the past decade has been in the central and western portion of the District and the schools in these areas saw the most enrollment growth. As these areas have built out, future housing is proposed more in the outer ring of the District, predominantly to the north and east. This affects the balance of student enrollment and individual school facility capacity in ways that are not reflected in the overall summary.

In addition to student enrollment, other factors such as collective bargaining agreements, government mandates, and community expectations also affect classroom space requirements. Basic education programs are augmented by other programs such as special education, physical education, and art and music. These programs can have a significant impact on the available student capacity of school facilities.

The District's current programs and educational standards are summarized below. The program and educational standards may vary during the six-year CFP planning horizon. 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 through 2028. 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.

A. Elementary Educational Standards

- Elementary school capacity is calculated utilizing classroom spaces containing a basic education teacher and his/her complement of students. All students are integrated at some time during the day in a basic education classroom and are included in the total enrollment count. All students are pulled out to attend additional programs (which may also be held in classrooms, if there is no designated space available). Building capacity calculations do not include pull out program areas such as special education learning support centers, resource rooms, technology labs, music instruction spaces, and gymnasiums.
- Class sizes for grades K-5 are targeted not to exceed 24 students per class.
- When feasible K-3 class sizes are reduced to maximize enhanced funding from the State.

B. Middle School Program Standards

- Middle school capacity is calculated utilizing the number of basic education teaching stations. It is not possible to achieve 100% utilization of all teaching stations throughout the

day due to schedule conflicts, the need for specialized rooms for certain programs and the need for teachers to have work space during their planning period. A utilization factor of 83% is used to reflect the actual use of the building. Building capacity calculations do not include pull out program areas such as special education learning support centers, resource rooms, and technology labs.

- Class sizes for grades 6-8 are targeted not to exceed 30 students per class.

C. High School Program Standards

- High school capacity is calculated utilizing the number of basic education teaching stations. It is not possible to achieve 100% utilization of all teaching stations throughout the day due to schedule conflicts, the need for specialized rooms for certain programs and the need for teachers to have work space during their planning period. A utilization factor of 83% is used to reflect the actual use of the building. Building capacity calculations do not include pull out program areas such as special education learning support centers, resource rooms, and technology labs.
- Class sizes for grades 9-12 are targeted not to exceed 31 students per class.

III. CAPITAL FACILITIES INVENTORY

The facilities inventory serves to establish a baseline for determining facilities needed to accommodate future demand at acceptable levels of service. This section provides an inventory of capital facilities owned and operated by the District including schools, portables, undeveloped land, and support facilities. School capacity is based on the space requirements for the District's educational programs as outlined in Section II.

A. Elementary Schools

Elementary School	Location	Year of Occupancy	Building SF	Capacity	Teaching Stations
Dorothy Fox (K-5)	2623 NW Sierra St Camas WA 98607	1982/2000/ 2011	62,237	552	23
Grass Valley (K-5)	3000 NW Grass Valley Dr Camas WA 98607	2009	70,023	624	26
Helen Baller (K-5)	1954 NE Garfield St Camas WA 98607	2009	64,417	576	24
Lacamas Lake (K-5)	4825 North Shore Blvd Camas WA 98607	2018	74,330	600	25
Prune Hill (K-5)	1602 NW Tidland St Camas WA 98607	2001	59,130	504	21
Woodburn (K-5)	2400 NE Woodburn Dr Camas WA 98607	2013	72,857	648	27
TOTALS:			402,994	3,504	146

B. Middle Schools

Middle School	Location	Year of Occupancy	Building SF	Capacity	Teaching Stations
Liberty (6-8)	1612 NE Garfield St Camas WA 98607	1937/1952/1969/ 1985/1995/2006	121,047	875	35
Odyssey (6-8)	5001 NW Nan Henriksen Way Camas WA 98607	2016 (built in 1996)	54,140	350	14
Skyridge (6-8)	5220 NW Parker St Camas WA 98607	1996	112,133	825	33
TOTALS:			287,320	2,050	82

C. High Schools

High School	Location	Year of Occupancy	Building SF	Capacity	Teaching Stations
Camas (9-12)	26900 SE 15th St Camas WA 98607	2003/2011	241,621	1,834	71
Discovery (9-12)	5125 NW Nan Henriksen Way Camas WA 98607	2018	92,000	600	24
Hayes Freedom (9-12)	1919 NE Ione St Camas WA 98607	2010	20,500	207	8
TOTALS:			354,121	2,641	103

D. Portables Inventory

Facility Type	Available Portable Classrooms	Capacity
Elementary Schools	14	336
Middle Schools	6	150
High Schools	12	310
TOTALS:	32	796

E. Support Facilities

Type	Location
Grounds Shop, Bus Maintenance and Warehouse (1963/2001)	1707 NE Ione St Camas WA 98607
Transportation Center (2001/2012)	1125 NE 22 nd Ave Camas WA 98607
JD Zellerbach Administration Center (1967/1974/1985/1998/2010)	841 NE 22 nd Ave Camas WA 98607
Doc Harris Stadium (2010)	1125 NE 22 nd Ave Camas WA 98607
The Heights Learning Center (1963, 1984, 1998, 2008, 2018)	4600 NE Garfield Street Camas WA 98607
Jack, Will & Rob Family Resource Center (2002, 2017)	2033 NE Ione St Camas WA 98607
Transition House (remodeled 2009)	612 NE 2 nd Ave Camas WA 98607

F. Land Inventory

The district owns the following under- and undeveloped sites:

- 57.6 acres located at 2815 NW Leadbetter Drive, Camas, WA 98607 – site includes a commercial office building
- 79.9 acres located at the northeast corner of NE 28th Street and NE 232nd Ave
- 19.6 acres located northwest of the intersection of NW Pacific Rim Blvd and NW Parker Street

IV. STUDENT ENROLLMENT PROJECTIONS

The District's six-year enrollment projection is based on a forecast prepared by Eric Hovee of E.D. Hovee & Company, LLC in February 6, 2020 and updated in December, 2021.

The approach used in making the updated enrollment forecast included the following:

- Kindergarten (K) enrollment is forecast based on the population of each school area (and expected population growth) together with birth rate data from five years previous using an age-cohort methodology. Data required for the K-level forecast includes projections of population growth, women of childbearing age and age-specific fertility rates.
- Actual enrollment patterns from prior years are used as a basis for projecting future enrollment for grades 1-12. For example, the number of students in a particular grade as of October 1, 2019 are promoted into the next grade level for 2020 (adjusting for expected population growth together with gains or losses typically associated with a particular grade-to-grade change for each grade level at each individual school). The pattern for the District is for additional students to join as the grades increase, especially at the transition from elementary to middle and from middle to high school.
- The 2021/2022 school year enrollment is based on the October 1, 2021 enrollment data.
- Economic growth impacts, land use and zoning provisions, buildable lands inventory, and new residential developments are taken into account.
- The student generation rate in the District for single family homes for the last six years is 0.583 students/new unit. Since there have been limited multi-family units constructed in the District over the last six years, the County code suggests we use County wide numbers but limiting to larger districts. The District will apply a 6-year generation rate for the other larger school districts in Clark County (Battle Ground, Evergreen, Ridgefield and Vancouver). The composite weighted average for these four districts combined is a multi-family generation rate of 0.158 students/new unit.

A. Projected Enrollment 2022-2028 (Headcount)

Grade	Actual 2019	Actual 2020	Actual 2021	2022	2023	2024	2025	2026	2027	2028
K-5	3,117	2,852	2,866	2,954	2,904	3,071	3,041	3,183	3,231	3,308
6-8	1,863	1,737	1,735	1,721	1,758	1,721	1,790	1,766	1,862	1,877
9-12	2,432	2,389	2,444	2,428	2,484	2,453	2,457	2,515	2,494	2,549
TOTALS:	7,412	6,978	7,045	7,103	7,146	7,245	7,288	7,464	7,587	7,734

V. CAPITAL FACILITIES NEEDS

Facility needs for purposes of the Growth Management Act and impact fees are based on existing capacity and forecast enrollment. The 2028 Facility needs are shown in the table below and the amount of the facility need that is attributed to forecast growth is described under the table.

A. Forecast Facility Capacity Needs

Building Capacity Summary

High School	Building Capacity	Portable Capacity	Total Capacity	% Full	Year Enrollment > Capacity
Camas	1,834	310	2,144	87%	2040
Discovery	600	-	600	33%	2030
Hayes Freedom	207		207	69%	2040
	2,641	310	2,951	75%	
<i>High School Class Size = 31; Utilization Rate 83%</i>					

Middle School	Building Capacity	Portable Capacity	Total Capacity	% Full	Year Enrollment > Capacity
Liberty	875		875	77%	2028
Odyssey	350		350	85%	2022
Skyridge	825	150	975	73%	2040+
	2,050	150	2,200	77%	
<i>Middle School Class Size = 30; Utilization Rate 83%</i>					

Elementary School	Building Capacity	Portable Capacity	Total Capacity	% Full	Year Enrollment > Capacity
Dorothy Fox	552	48	600	79%	2035
Grass Valley	624	48	672	66%	2040+
Helen Baller	576	96	672	78%	2039
Lacamas Lake	600		600	55%	2040+
Prune Hill	504	96	600	71%	2040+
Woodburn	648	48	696	82%	2026
	3,504	336	3,840	72%	
<i>Elementary School Class Size = 24; Utilization of all classrooms</i>					

- Elementary Schools: The enrollment forecast shows an increase of 442 students.
- Middle Schools: The enrollment forecast for middle school shows an increase of 142 students.
- High Schools: The enrollment forecast for high school shows an increase of 105 students.

- The projected number of students by 2028 indicate the need for additional middle school and elementary school capacity. High school enrollment can be accommodated by the additions in our 2016 bond to our existing educational facilities.

Under the District's 2016 Bond Capital Program, the District purchased property that contained a commercial building in 2016, which was remodeled in 2017 to accommodate educational use and can serve 350 middle school students. In 2018, the District completed construction of a new high school that has a capacity to serve 600 students. In addition, the District completed construction of a replacement elementary school in 2018 to increase the capacity at the elementary level by 192 students. The District also added two double portable classrooms to the District inventory at the elementary level in 2019 and 2020 to address overcrowding at individual schools. The cost to purchase this land and build these schools and portables, which are now available to serve forecast growth are listed below as Facility Capacity Needs.

The District added capacity over the last 4-5 years that is available to serve forecast growth. New development, which places demands on schools will use the capacity that has been provided, and will contribute a small portion of the cost through the payment of school impact fees.

B. 6-Year Plan – Facility Capacity Needs

Project Description	Added Capacity	Estimated Cost	Cost for Added Capacity to Serve Growth
Woodburn Elementary Portable	48	\$500,000	\$500,000
Odyssey Middle School Addition	100	\$15,000,000	\$10,000,000
Property Acquisition		\$7,000,000	0
Liberty Middle Portable	60	\$500,000	\$500,000
Middle School Construction	850	\$100,000,000	\$100,000,000
Leadbetter Campus Improvements for Educational Purpose	500	\$87,000,000	0
TOTAL:	2,158	\$210,000,000	\$111,000,000

- Cost attributed to forecast growth is the proportionate share of the total cost to construct the improvement that is equal to forecast growth. Forecast growth at the elementary school level is 442 and the added capacity is 48. Forecast growth at the middle school level is 142 and the added capacity is 998. The percentage of cost for added elementary and middle school capacity is 55.8%. The estimated total cost includes all the costs to construct the improvement. Architect, engineer, professional services, furniture/fixtures/equipment, permit and owner contingency costs have been excluded from the cost allocated to serve forecast growth.
- Costs are estimates.

- The 2016 bond program also included replacement facilities and capital renewal projects that are not listed above. A detailed list of all bond improvements with project specific costs is on file with the District.
- 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 facility plan. Impact fee revenue can be available to fund portable facilities if these facilities are needed to serve growth.

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VI. CAPITAL FACILITIES FINANCE PLAN

A. Six Year Financing Plan

Facility Capacity Need	Total	Estimated Impact Fees	State Construction Funds	Bonds
Secured	\$4,000,000	\$4,000,000	\$0	\$0
Unsecured	\$111,000,000	\$3,000,000	\$13,000,000	\$95,000,000

*Financing plan does not include all potential facility needs identified in table V. B. above.

The total cost for all 2016 bond projects, including facility improvements and property acquisition was \$137.2 million dollars. Funding for planned improvements is typically secured from a number of sources including voter approved bonds, limited general obligation bonds, capital levies, state match funds and impact fees. The following information explains each of the funding sources in greater detail.

Capital Levies

In 2021, District voters approved a \$11.5 million dollar Capital Levy to fund technology and necessary capital renewal projects; including roof replacements, HVAC replacements, fire protection upgrades, and other capital maintenance.

School Construction Assistance Program (SCAP)

The School Construction Assistance Program (SCAP) provides funding assistance to school districts that are undertaking a major new construction or modernization project. Funds primarily come from the Common School Construction Fund (the "Fund"). School districts may qualify for State construction funds for specific capital projects based on eligibility requirements and a state prioritization system. Based on the District's assessed valuation per student and the formula in the State regulations, the District is currently eligible for state construction funds for new schools at the 63.77% match level. The District received \$13,065,000 for construction of the new high school.

Impact Fees

The collection of school impact fees generates partial funding for construction of public facilities needed to accommodate new development. School impact fees are collected by the cities and County on behalf of the District at the time plats are approved or building permits are issued. Impact fees are calculated based on a formula, which includes the portion of District construction resulting in increased capacity in schools.

Anticipated property acquisition and new construction is based on the enrollment forecast, capacity, the District's educational standards and the community's support of finance tools to fund improvements.

VII. SCHOOL IMPACT FEES

The Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands.

Local jurisdictions in Clark County have adopted impact fee programs require school districts to prepare and adopt Capital Facilities Plans. Impact fees are calculated in accordance with the jurisdiction's formula, which is based on school facility costs to serve new growth. The formula allocates a portion of the cost for new facilities to a single family or multi-family residence that create the demand (or need) based on a student factor, or the average number of students that live in new single family or multi-family homes. The formula also provides a credit for SCAP funds the District receives and the projected future Bond Proceeds (or property taxes) that will be paid by the owner of the home.

The District's impact fees have been calculated utilizing the formula in the Clark County and the Cities of Camas, Washougal, and Vancouver Impact Fee Ordinances. Application of the formula is shown in Appendix A which follows on the next page.

In accordance with the school impact fee calculation in Appendix A, the District's maximum allowable school impact fees are:

\$X,XXX.XX per single family residence
\$X,XXX.XX per multi-family residence

The District Board of Directors, at its April XX, 2022 meeting, recommends collecting school impact fees in the following amounts:

\$ X,XXX.XX per single family residence
\$ X,XXX.XX per multi-family residence