



ALDERWOOD MIDDLE SCHOOL

2024 - 2029

CAPITAL FACILITIES PLAN

APPROVED
8/27/2024



**Edmonds
School District**

CAPITAL FACILITIES PLAN EDMONDS SCHOOL DISTRICT

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Adopted by Board of Directors, August 27, 2024

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This document is also available at:

<https://www.edmonds.wednet.edu/our-district/capital-projects/capital-facilities-plan>

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SECTION 1 – INTRODUCTION

Purpose of the Capital Facilities Plan

This Capital Facilities Plan (CFP) is intended to provide Edmonds School District No. 15 (District), Snohomish County (County), other jurisdictions, and the community with a description of facilities needed to accommodate projected student enrollment at acceptable levels of service over the next twenty years (2044). It also meets the State Growth Management Act (GMA) planning requirements, the County’s GMA Comprehensive Plan, and the County Code (SCC 30.66C). A more detailed schedule and financing programs are also included describing capital improvements over the next six years (2024-2030).

Per the Growth Management Act (GMA), this CFP contains the following elements:

- Minimum level of service (LOS) and how the District is meeting that LOS
- An inventory of existing capital facilities owned by the District, showing the locations and capacities of those facilities.
- A forecast of the future needs for capital facilities owned and operated by the District.
- A description of the forecasting methodology and justification for its consistency with the Office of Financial Management population forecasts used in the county’s comprehensive plan.
- Inventory of Existing Facilities
- The proposed locations and capacities of expanded or new capital facilities Six-year plan for financing capital facilities.

Cities within the District include Brier, Edmonds, Lynnwood, Mountlake Terrace, and Woodway. Upon adoption of this CFP by Snohomish County, each City may be asked to adopt it as well.

Section 8 of this CFP addresses development fees, mitigation, and other funding sources from developers. Impact fees are not anticipated during this 2024-2029 planning period. Should available funding fall short of meeting existing capital facility needs, the District will, first, assess its ability to meet its Planning Objectives (See below) and Educational Service Standards (Section 3) by reconfiguring schools or attendance boundaries or other methods discussed in this report.

If those strategies are unsuccessful, GMA rules allow the County to reassess the Land Use Element of its comprehensive plan to ensure that land use, development, and the CFP are coordinated and consistent. This may include changes to the Plan to reduce lands available for residential development and reductions in student enrollments. The County’s update of its Plan is due in late 2024.

If impact fees are deemed desirable at some point, the District may request an amendment to this CFP during the 2024-26 biennium.

Overview of Edmonds School District

The District is the largest school district in the County and the eleventh largest of Washington's 295 public school systems. The District covers an area of 36 square miles. It currently serves a total student population (headcount, including Kindergarten) of 19,932¹, as of October 2023 with twenty schools serving grades K-6; two schools serving grades K-8; four schools serving grades 7-8; five schools serving grades 9-12; one Alternative Learning Experience (ALE) family partnership program school for grades K-12; one e-learning program; one District program for students with severe disabilities; one school for the Regional Visually-impaired Program; one K-8 serving the Regional Deaf and Hard of Hearing Program; and one high school serving the Regional Deaf and Hard of Hearing Program. The grade configuration of schools has changed over time in response to the community's desires, needs of the educational program, and variability in financial resources available for staffing classrooms. These changes are made after a process that allows for community participation, with ultimate approval by the Board of Directors.

Planning Objectives

The objective of this Capital Facilities Plan is to assess existing school facility capacities, forecast future facility needs within six years, approximate twenty-year planning horizons, and articulate a facility and financing plan to address those needs. This CFP replaces and supersedes the District's 2022 Capital Facilities Plan. The current projection cycle is 2024 to 2029.

The process of delivering education within the District is not a static function. The educational program changes and adapts in response to the changing conditions within the learning community. This CFP must be viewed as a work-in-progress that responds to the changing educational program to assist in decision-making.

The District monitors proposed new residential growth (e.g. the County Plan update) for impacts and implications to its facility planning and educational programs. The District comments, as needed, on specific proposed new developments, to ensure appropriate provisions for students are factored into the development proposal.

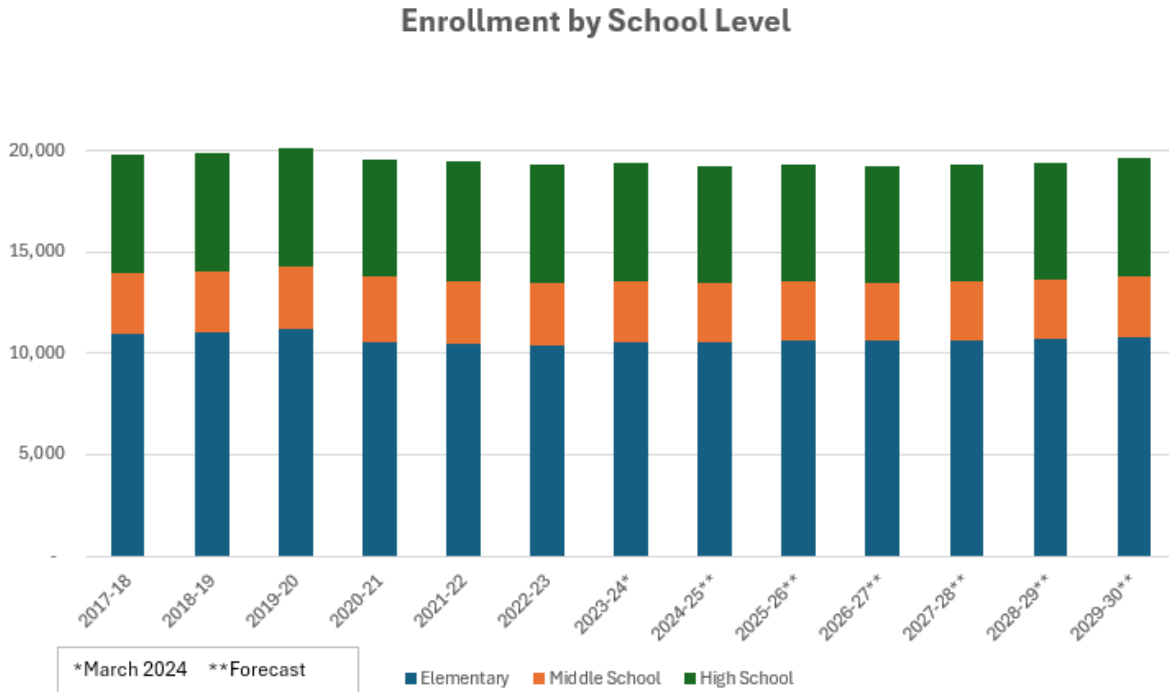
As the Urban Growth Area builds out, changes may require the District to modify its facilities (i.e., the location, design, etc.), and its educational program (i.e., school year, grade configuration, etc.). Changes would be made in consultation with the community and approved by the Board of Directors.

¹ Headcount differs from FTE in that the figure reflects the total number of students served by District educational programming, whereas, FTE is Full-Time Equivalent and adjusts for students who attend part-time. Office of the Superintendent of Public Instruction Enrollment Reporting Handbook, 2022-23

SECTION 2 – STUDENT ENROLLMENT TRENDS AND PROJECTIONS

Historic Trends

Figure 1 - Enrollment History



Student enrollment in the District reached its highest levels during the late 1960s and early 1970s, with 28,076 students attending District schools in 1970. Since the establishment of full-day kindergarten in 2013-14, enrollment has been approximately 20,000 students. Enrollment has been relatively stable except for recent declines due to COVID-19. Enrollment declined by approximately 700 full-time equivalent students between 2019-20 and 2022-23. Enrollment for 2023-24 is slightly higher than 2022-23. Enrollment for 2022-2023 was 19,688.

Future Forecasts

The District previously engaged FloAnalytics to provide 10-year enrollment forecasts that were utilized in long-range facilities planning. For this Capital Facilities Plan, the District has updated those projections based on current year results as shown in Table 1. Table 2 shows the estimated grade level enrollments based on the projection in Table 1. Refer to Section 6 for other planned improvements.

**Table 1 – Comparison of Student Enrollment Projections
Edmonds School District 2023-2029**

Source	2023	2024*	2025	2026	2027	2028	2029
Actual	19,688	19,817					
Projection			19,789	19,810	19,766	19,847	19,866

* = March 2024

**Table 2 – Projected Student Enrollment by Grade Span
Edmonds School District 2023-2029**

Grade Span	Actual		Projected					Change 2023-29	% Change
	2023	2024*	2025	2026	2027	2028	2029		
Elementary (K-6)	10,460	10,582	10,590	10,572	10,578	10,616	10,711	251	2.40%
Middle School (7-8)	3,022	2,966	2,946	2,950	2,935	2,950	2,936	-86	-2.80%
High School (9-12)	6,206	6,269	6,253	6,288	6,253	6,281	6,219	13	.20%
Total	19,688	19,817	19,789	19,810	19,766	19,847	19,866	178	.90%

* = March 2024

2044 Student Enrollment Projection

School districts monitor long-range population growth trends as a general guide to future enrollment forecasting. While the accuracy of future projections diminishes the further out into the future they go, they do provide some indication of what buildings may be needed and what future land purchases may be needed as new residential development is built within their attendance areas. These forecasts are reviewed during each biennial CFP update and adjusted accordingly.

In 2024, Snohomish County adopted future population estimates through 2044 as part of its Growth Management Act (GMA) responsibilities and the Vision 2050 programs organized through the Puget Sound Regional Council (PSRC). The County and its cities must update their comprehensive plan, in 2024. The planning horizon year for that update is 2044.

Area Population Estimates

The County’s population estimate was used for the 2044 long-range enrollment estimate, where assumptions are made of what proportion of the official population forecast will be students.

For future planning purposes, the District assumes that the trend will decrease from the forecasted 2029 of 9.5% and continue to decrease to 8.1% by 2044. Applying that ratio to the County’s official 2044 population estimate of 263,675, the enrollment estimate for that year is 21,339 (Table 3).

Table 3 – Student/Population Ratios

	Population	Enrollment	Ratio
2023	185,354	19,688	10.6%
2029	209,794	19,866	9.5%
2044	263,675	21,339	8.1%

Student Generation Rates

Student Generation Rates (SGRs) are the average number of students by grade span (elementary, middle, and high school) typically generated by housing type. Student Generation Rates are calculated based on a survey of all new residential units permitted by the jurisdictions within the school district during the most recent five to eight-year period. For This CFP estimates of rates were provided in a previous demographer’s report at .36 students per Single Family home and .20 students per Multi Family home.

The purpose of SGRs in the Capital Facilities Plan is primarily to assist districts with the calculation of school impact fees. The Edmonds School District does not charge impact fees currently. However, based on future growth in the District, this may change. Updated student generation numbers will be provided at that time.

SECTION 3 – DISTRICT EDUCATIONAL FACILITY STANDARDS

Table 4 – Enrollment Estimates			
Grade Span	2024 Actual Student Headcount *	2029 Projected Student Headcount	2044 Projected Headcount
Elementary (K-6)	10,582	10,711	11,497
Middle School (7-8)	2,966	2,936	3,170
High School (9-12)	6,269	6,219	6,672
Total	19,817	19,866	21,339

* = March 2024

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District’s adopted educational program. The educational program standards that typically drive facility space needs include grade configuration, optimum facility size, class size, educational program offerings, and current understanding of educational best practices, as well as classroom utilization, scheduling requirements, and use of relocatable classroom facilities (portables).

Program factors, as well as government mandates, funding, or community expectations, affect how classroom space is used. The District’s basic educational program is a fully integrated curriculum offering instruction to meet Federal, State, and District mandates. In addition, the District’s basic educational program is supplemented by special programs, such as music, intervention programs, and preschool programs that are developed in response to local community choices.

Special programs require classroom space that may reduce the overall capacity of

buildings. Some students, for example, leave their regular classroom for a short period to receive instruction in special programs. Newer schools within the District have been designed to accommodate most of these programs. Older schools, however, often require space modifications to accommodate special programs, and, in some circumstances, these modifications may reduce the classroom capacity and, therefore, the student capacity of these schools.

Grade configurations have changed over time in response to desires from the community and to provide additional learning opportunities for students. New program offerings continue to evolve in response to research. It is expected that changes will continue in the type of educational program opportunities and grade clustering offered by the District. Refer to Section 6 for more information regarding planned improvements moving 6th grade to middle school.

The total curriculum program, including both the basic educational program and local-choice educational programs, are hereafter referred to as the *total local educational program*. This program may cause variations in student capacity between schools.

District educational program standards will undoubtedly change in the future as a result of changes in the program year, funding, special programs, class sizes, grade span configurations, and use of new technology, as well as other physical aspects of the school facilities. The school capacity inventory will be reviewed periodically and adjusted for any changes to the educational program standards. These changes will also be reflected in future updates of this CFP.

The District educational program standards, as they relate to class size and facility design capacity, are outlined below for the elementary, middle, and high school grade levels.

Educational Facility Class Size and Design Capacity Standards for Elementary Schools

The District's student-to-classroom teacher ratio for staffing purposes for grades K-3 is 20 students and 28.2 students for grades 4-6.

Some local-choice educational opportunities for students will be provided in self-contained classrooms designated as resource or program-specific classrooms (e.g. computer labs, music rooms, band rooms, remediation rooms, and learning assistance programs).

Current capacity for new elementary schools is based upon a District-wide Educational Specification which assigns a range of approximately 21-28 classrooms for K-6 or K-8 basic educational programs and two or more classrooms for self-contained resource or program-specific activities.

The actual capacity of individual schools may be lower than the maximum capacity depending on the local educational program offered at each school.

The application of these classroom staffing ratios and capacity standards to the District's current educational program causes average classroom utilization to be approximately 90%.

Educational Facility Class Size and Design Capacity Standards for Middle and High Schools

The District utilizes available teaching stations in our secondary schools from between the rates of 83% to over 100% with a class size average of 27 students in grades 7 through 12. At 83%, utilization, a teacher's classroom is open one period without students for teacher planning. As the building increases in student population and fewer classrooms can be freed up during the day for planning, higher utilization percentages are seen. In

the most difficult cases, the building is over capacity and is using spaces not originally designed for instruction. In the event of overcrowding, the District may remediate by using facilities differently or continue adding relocatable classrooms.

Actual capacity and actual enrollment of individual schools may vary. Actual capacity may be lower than the design might suggest depending on the total local educational programs offered at each school and the size and configuration of older schools. Likewise, actual capacity may be higher than the design capacity based on the design of the District's educational program and the length of the educational day. These standards are used in Section 4 to determine existing and future capacities.

Minimum Levels of Service

RCW 36.70A.020 requires that public facilities and services necessary to support new housing developments shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards.

The minimum level of service is not the District's desired level for providing education. These "minimum levels of service" in the Edmonds School District are established as an average class size no larger than the following:

Average Class Size Maximums:

24 Kindergarten

25 Grades 1-3 General Education

26 Grade 4 General Education

28 Grade 5-6 General Education

The weighted average of these values for a K-6 elementary school is 25.84.

30 Grades 7-8 General Education

31 Grades 9-12 General Education

2022-23 Actual Class Size Average – based on OSPI's Report Card for 2022-23

21 Grades K-6 General Education

25 Grades 7-8 General Education

21 Grades 9-12 General Education

SECTION 4 – CAPITAL FACILITIES INVENTORY

The purpose of the facilities inventory is to establish a baseline for determining what facilities will be required to accommodate future demand (student enrollment) at acceptable or established levels of service. This section provides an inventory of capital facilities owned and operated by the District including schools, relocatable classrooms (portables), undeveloped land, developed properties, and support facilities. School facility capacity was inventoried based on the space required to accommodate the District's adopted educational program standards for class size and design capacity (see Section 3). A map showing the locations of the District's developed educational facilities is provided in Figure 2.

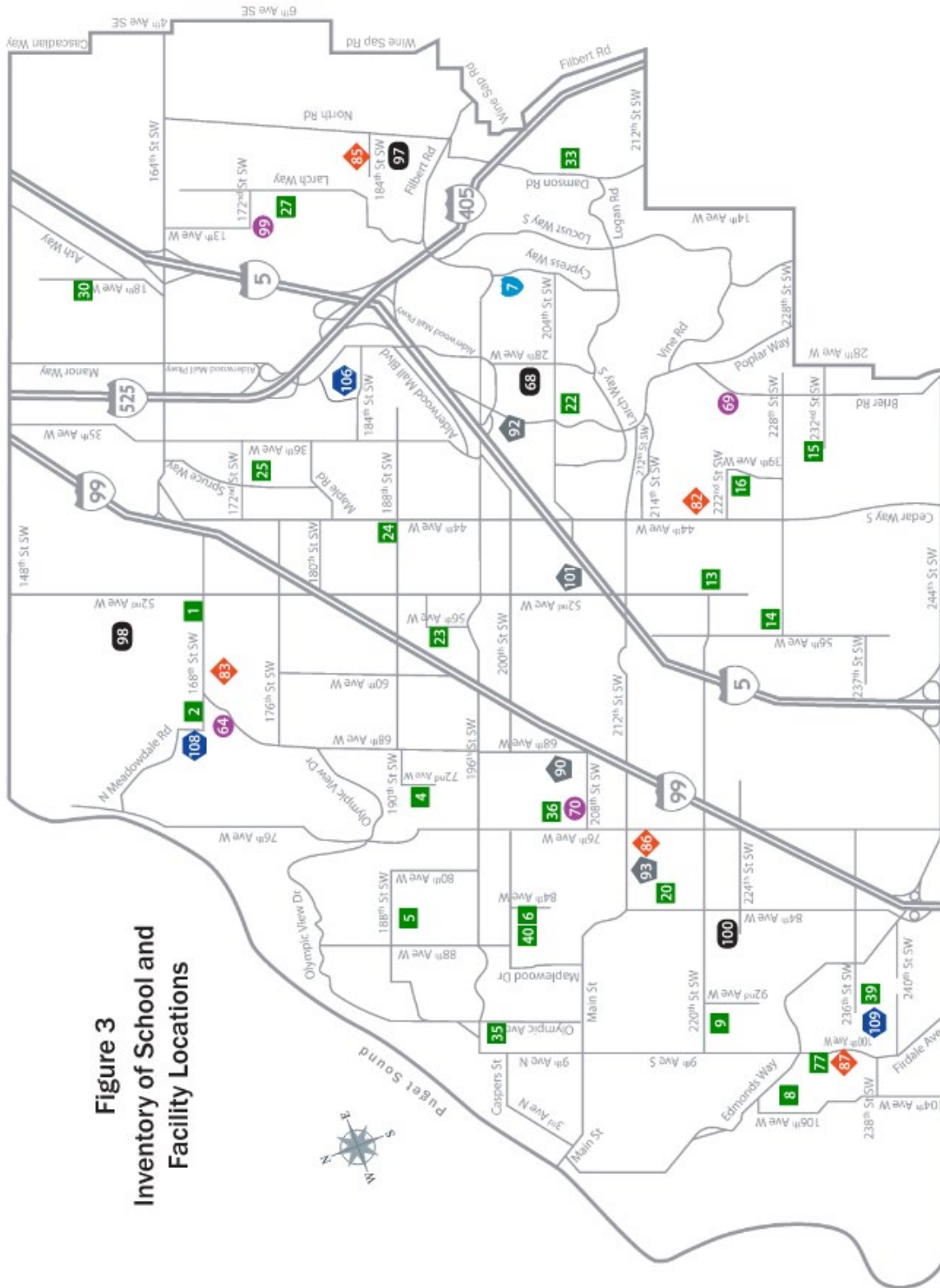
Schools

Edmonds School District currently operates:

- Twenty schools serving grades K-6;
- Two schools serving grades K-8;
- Four schools serving grades 7-8;
- Five schools serving grades 9-12;
- One ALE Family Partnership program serving K-12;
- One e-learning Program;
- One visually impaired program;
- One preK-8 Deaf and Hard of Hearing program;
- One High School Deaf and Hard of Hearing Program;
- One early learning program serving ages 2-5;
- One former elementary school and one former middle school as reserve campuses for schools displaced due to construction or renovation.








Edmonds offers a District program, Maplewood, for severely developmentally and physically challenged students 5 to 21 years of age. Additionally, the district offers an inclusive preschool program. The Edmonds Preschool program is open to all children residing within the district boundaries between the ages of two to five years old by August 31. The main programming site is located at the Alderwood Early Childhood Center (AECC) in Lynnwood, with locations at Lynndale Elementary and Chase Lake Elementary schools.

Figure 2 - Inventory of School & Facility Locations



**Figure 3
Inventory of School and
Facility Locations**

Edmonds School District

	District Support Sites		Elementary Schools		Middle Schools
	90 - ESC - Educational Services Center		1 - Beverly Elementary		64 - Meadowdale Middle
	92 - Warehouse		2 - Meadowdale Elementary		69 - Brier Terrace Middle
	93 - Stadium		4 - Lynndale Elementary		70 - College Place Middle
	101 - New Transportation Maintenance		5 - Seaview Elementary		99 - Alderwood Middle
	Undeveloped Parcels		6 - Maplewood Center (K-12)		High Schools
	97 - Site 28		8 - Sherwood Elementary		82 - Mountlake Terrace High
	98 - Site 32		9 - Westgate Elementary		83 - Meadowdale High
	100 - Chase Lake Bog		13 - Mountlake Terrace Elementary		85 - Lynnwood High
	Developed Parcels		14 - Terrace Park School		86 - Edmonds-Woodway High
	68 - Former Alderwood Middle		15 - Brier Elementary		87 - Scriber Lake High
	106 - Former Lynnwood High School (leased)		16 - Cedar Way Elementary		Early Childhood
	108 - Meadowdale Playfields		20 - Chase Lake Community School		7 - Alderwood Early Childhood Center
	109 - Former Woodway Elementary		22 - Hazelwood Elementary		
			23 - Cedar Valley Community School		
			24 - Lynnwood Elementary		
			25 - Spruce Elementary		
			27 - Martha Lake Elementary		
			30 - Oak Heights Elementary		
			33 - Hilltop Elementary		
			35 - Edmonds Elementary		
			36 - College Place Elementary		
			39 - Madrona School (K-8)		
			40 - Maplewood Parent Cooperative (K-8)		
			77 - Edmonds Heights K-12		

Program Improvements and Population Growth

The District continues to review the changing nature of educational programs and classroom needs. The traditional use of a classroom count to calculate building capacity has been limited in scope. Classrooms alone, for instance, do not include small group instructional areas, the library, or gymnasiums. Educational best practices have evolved to allow for more specialized support which amends the traditional classroom model through the use of smaller instructional spaces to provide enhanced opportunities for learning. This process has been ongoing for many years and is a fluid and flexible model to enhance the quality and amount of small group or one-on-one time with students. The district currently uses 44 relocatables at the campuses with capacity needs. While this is a response to total additional space requirements, the assignment of how and what grade levels will use these remains flexible.

In this edition of the Capital Facilities Plan, capacity figures have been refined to mirror current educational practice.

Review of Capacity

The OSPI calculates school capacity by dividing the gross square footage of a building by a standard square footage per student (e.g., 90 square feet per elementary student, 117 square feet per middle school student, and 130 square feet per high school student)². This method is used by the State as a simple and uniform approach to determining school capacity for purposes of allocating available State Construction Assistance Funds to school districts for new school construction. However, this method is not considered to be an accurate reflection of the actual capacity required to accommodate the adopted educational program of the Edmonds School District.

For this plan, school capacity was determined by applying the District's educational facility standards for class size and design capacity to individual schools. It is this capacity calculation that is used to establish the District's maximum capacity and determine future capacity based on projected student enrollment.

² WAC 392-343-035 Space Allocation

Table 5 – Elementary School Capacity Inventory

Elementary School	Site Size Acres	Bldg. Area (Sq. Ft.)	Year Built or Last Remodel	Total Class Rooms	Special Program class ¹.	Max Student Capacity	Maximum Program Capacity 90%	Future Capacity Improvements ***	Meets. Level of Service
Alderwood	8.9	36,869	1965	20		n/a*	n/a*		
Beverly	9.1	48,020	1988	29	7	517	465		21.2
Brier	10.0	43,919	1989	25	6	447	402		21.2
Cedar Valley	22.1	64,729	2001	25	4	494	444		21.2
Cedar Way	9.4	53,819	1993	31	5	611	550		21.2
Chase Lake	10.3	57,697	2000	25	7	423	381		21.2
College Place	9.0	48,180	1968	27	4	541	486	10	21.2
Edmonds	8.4	34,726	1966	20	4	376	338		21.2
Hazelwood	10.3	51,453	1987	27	8	447	402		21.2
Hilltop	9.8	49,723	1967	29	5	564	508		21.2
Lynndale	10.0	69,045	2016	27	4	541	486		21.2
Lynnwood	8.9	81,405	2018	29	5	564	508		21.2
Madrona K-8	26.9	78,930	2018	28		680	612		
Maplewood K-8	7.4	76,554	2002	27		656	590		
Martha Lake	10.0	50,753	1993	28	7	494	444		21.2
Meadowdale	9.1	57,111	2000	25	5	470	423		21.2
Mountlake Terrace	8.0	67,379	2018	25	5	470	423		21.2
Oak Heights	9.4	49,355	1966	33	7	611	550		21.2
Seaview	8.3	49,420	1997	22	4	423	381		21.2
Sherwood	13.6	43,284	1966	25	4	494	444		21.2
Spruce	8.9	80,000	2022	32	5	635	571		21.2
Terrace Park	15.3	71,664	2002	34	3	729	656		21.2
Westgate	8.1	44,237	1989	26	6	470	423	30	21.2
Woodway	13.1	37,291	1962	20	2	n/a**	n/a**		
Totals	264.3	1,345,563		639	107	11,653	10,488		21.2

Source: Facilities Operations Department, Edmonds School District, OSPI

1. Excluded special programs: special education

District Notes:

* Alderwood Early Childhood Center serves Pre-K developmentally challenged children and is not included In total program capacity calculations for K-12 purposes.

** Woodway is a reserve campus.

*** Future improvements are currently planned by the District using 2024 Bond Funding: for Oak Heights, College Place, and Westgate (See Discussion of Six-year Plan and Table 12).

Table 6 – Middle School Capacity Inventory

Middle School	Site Size (Acres)	Building Area (Sq. Ft.)	Year Built or Last Remodel	Teaching Stations	Special Program class ^{1.}	Max Student Capacity **	Maximum Program Capacity 83%	Future Capacity Improvements ***	Meets. Level of Service
Alderwood	18.9	114,400	2016	38	1	999	829.17		22.4
Brier Terrace	22.7	89,258	1969	38	2	972	806.76		22.4
College Place	18.7	87,031	1970	40	1	1053	873.99	235	22.4
Meadowdale	20.7	102,925	2011	35	1	918	761.94		22.4
Madrona – 7 & 8*						150	125		
Maplewood–7 & 8*						120	100		
New Middle School 6-8	19.3	TBD		TBD		0	0	1000	
Totals	100.3	393,614		151	5	4,212	3,497		22.4

Source: Facilities Operations Department, Edmonds School

1. Excluded special programs: special education

District Notes:

*Madrona K-8: Grades 7 and 8

*Maplewood K-8: Grades 7 and 8

**Maximum Capacity equals 83% utilization of total seats.

***Future improvements are currently planned by the District using 2024 Bond Funding (See Discussion of Six-year Plan and Table 12.)

Table 7 – High School Capacity Inventory

High School	Site Size (acres)	Building Area (Sq. Ft.)	Year Built or Last Remodel	Teaching Stations	Special Program class ^{1.}	Max. Student Capacity	Max. Program Capacity 83%	Meets. Level of Service
Edmonds-Woodway	28.5	208,912	1998	64*	2	1,674	1,389	22.4
Lynnwood	40.5	217,597	2009	64	2	1,674	1,389	22.4
Meadowdale	40.0	197,306	1998	59*	1	1,566	1,300	22.4
Mountlake Terrace	33.2	211,950	1991	64*	4	1,620	1,345	22.4
Scriber Lake**	39.00	73,965	2003	18		395	328	
Totals	181.2	909,730		269	9	6,929	5,751	22.4

Source: Facilities Operations Department, Edmonds School District

1. Excluded special programs: special education

District Notes:

* Capacity may vary depending on the educational program or schedules. These models assume that teachers use their classrooms one period a day for planning and preparation. If necessary, all classrooms could be used for all periods.

**Edmonds Heights and Scriber Lake High programs are housed at Woodway Campus. Scriber Lake occupies buildings F and H, and shares buildings C and E.

Relocatable Classroom Facilities (Portables)

Temporary classrooms provide students with supplemental housing and may be on campus for extended periods. They may be used additionally to temporarily house students pending the construction of permanent classrooms or provide non-disruptive space for music programs. The usable life of a portable is 30 years.

As of September 1, 2024, the District has 46 relocatable classrooms, however only 44 currently are being used for educational purposes. They help with added enrollment, K-3 class reductions, and all-day Kindergarten. Most portables are less than 30 years old; some are over 30 years, but still useable. There is no immediate need for replacements.

Table 8 – Relocatable Classroom Inventory

School	Single Unit	Double Unit	Available Classroom	Student Capacity
Alderwood Middle	2		2	48
Beverly Elementary	1	2	5	120
Cedar Way Elementary	5		5	120
College Place Elementary		1	2	48
Edmonds-Woodway High*	3		2*	48
Former Alderwood Middle		1	2	48
Hazelwood Elementary	1		1	24
Hilltop Elementary	3	1	5	120
Martha Lake	2		2	48
Meadowdale High	2	1	4	96
Oak Heights Elementary				
Sherwood Elementary	6		6	144
Terrace Park	2		2	48
Westgate Elementary	2	1	4	96
Woodway Elementary	4		4	96
Woodway Campus*	4		2*	48
Totals	37	7	46	1,152

* Two relocatable classrooms at Woodway Campus and one at Stadium are used for non-educational purposes.

Inventory of Support Facilities

In addition to schools, the District owns and operates additional facilities that provide operational support functions to the schools. An inventory of these facilities is provided in Table 9.

Table 9 – Inventory of Support Facilities

Facility Name	Building Area (Sq. Ft.)	Site Size (Acres)
Administration Center (ESC)	57,400	5.0
Maintenance/Transportation	65,000	19.6
Warehouse	9,600	3.4
District Stadium	7,068	6.0

Source: Facilities Operations Department, Edmonds School District

Land Inventory

Undeveloped Sites

The District owns three undeveloped parcels varying in size from 7.5 to 9.5 acres. An inventory of the undeveloped parcels (sites) owned by the District is summarized in Table 10.

Table 10 – Inventory of Undeveloped Sites

School District Site Description	Acres	Status	Jurisdiction	Zoning
Chase Lake Bog	7.5	Wetlands South of CLE	Edmonds	Residential R8400
Site 28	9.5	Vacant South of LHS	Sno Co	Residential R9600
Site 32	9.4	Vacant North of BEV	Sno Co	Residential R8400

Developed Sites

Table 11 provides an inventory of District-owned sites that are currently developed or planned for uses other than schools, and under long-term ground leases. Each lease retains a recapture provision that would allow the District to reclaim the property if needed for school capacity needs.

Table 11 – Inventory of Developed Sites

Facility/Site	Acres	Status	Jurisdiction	Zoning
Former LHS	40.1	Leased	Lynnwood	Mixed Use Commercial
Meadowdale Playfields	21	Leased	Lynnwood	Public
Former Alderwood Middle School	18.9	Held in reserve	Lynnwood	RMM
Former Woodway Elementary School	13.1	Held in reserve	Edmonds	RS6000

Source: Facilities Operations Department, Edmonds School District

SECTION 5 – PROJECTED FACILITY NEEDS

Facility Needs Through 2044

Projected permanent student capacity was derived by subtracting projected student enrollment for each of the six years in the forecast period from the existing 2024 school Maximum Program Capacity as shown in Tables 5-7 with totals used in the calculation highlighted in yellow. As described above, the District counts relocatable (portable) classrooms (Table 8) in its facilities planning. The figures in Table 12 do not include those temporary capacity figures.

Table 12 – Existing and Future Capacity: 2024-2044

	2024* Enrollment	Over Capacity/ (Under Capacity)	2029 Projected	Over Capacity/ (Under Capacity)	2044 Enrollment	Over Capacity/ (Under Capacity)
Elementary (K-6)	10,582	94	10,711	223	11,497	1,009
Middle School (7-8)	2,966	-531	2,936	-561	3,170	-327
High School (9-12)	6,269	518	6,219	468	6,672	921
Total	19,817	81	19,866	130	21,339	1,603

* = March 2024

The District has schools that are 50 years old and need replacing, modernizing, or rebuilding within the long-range (2044) planning horizon. When construction funding opportunities arise, the District may seek voter approval for capital construction funds and use revenues from real estate taxes.

Due to all-day kindergarten, class reduction, and increasing enrollment, student capacity has seen a significant impact from previous years, putting capacity at all three grade levels in negative territory.

SECTION 6 – PLANNED IMPROVEMENTS

Starting in 2020 the District has tried to fund capital improvements. A 2020 Technology/Capital Levy passed. That Levy totaled \$96M; \$34.87M was capital-related. In 2021 another Capital Levy passed totaling \$180M (\$70M for Oak Heights, \$45M for Spruce Phase 2, and \$65M for Renewal and Upgrade projects).

In 2024 both Proposition 1, a \$594M Bond, and Proposition 2, 120M Technology/Capital Levy passed with 40M funding Capital Construction. The bond funds the transfer of Oak Heights from Levy-funded to Bond-funded, College Place, and Westgate Elementary Schools Replacements, College Place Middle School Replacement, the addition of a new middle school, and multi-site renewal & upgrade projects.

Construction Projects - (Six-Year Plan)

With the passage of 2024 Construction Bonds and Levies, the District will see construction throughout the District over the 2024 to 2029 period. The Bond will fund the 6th-grade move to middle school which requires adding significant capacity at the middle school grade levels. It also relieves overcrowding at the elementary grade levels. The 2023 Facilities Advisory Committee made recommendations to the Board of Directors based on prior Bond Committee work and updated demographer information. The District’s Board of Directors approved a variation on the Facility Advisory Committee’s recommendations to replace three elementary schools, and a middle school, add a new middle school, and upgrade or replace systems at multiple sites. Planning for a secondary alternative program is also in progress.

Table 13 – Construction Projects

2024 Bond Projects	Estimated Completion Date	Student Capacity Change	Estimated Project Cost
New Middle School	2028	1000	\$150,000,000
New College Place Middle	2028	235	\$140,000,000
New Oak Heights Elementary ¹⁻³	2026	0	\$85,000,000
New College Place Elementary ¹⁻³	2028	10	\$70,000,000
New Westgate Elementary ¹⁻³	2029	30	\$85,000,000
Renewal & Upgrade Projects (Multi-Site)	2024-2028	0	\$35,000,000

1. New Oak Heights will have a capacity of 620 students. Other replacement elementary schools will have a capacity of 550 students.
2. Relocatable classrooms are excluded from the calculation of existing capacity.
3. Boundary Adjustment will affect capacity change. Precise numbers to be determined.

Table 14 – Capital Construction Finance Detail

	Budget	Funds	State Construction Assistance*	Other Property Revenue
Completed Spruce Phase 2	45M	2021 Levy	TBD	TBD
New Middle School	150M	2024 Bond	Not eligible	TBD
New College Place Middle	140M	2024 Bond	TBD	TBD
New College Place Elementary	70M	2024 Bond	TBD	TBD
New Oak Heights Elementary	85M	2024 Bond	TBD	TBD
New Westgate Elementary	85M	2024 Bond	TBD	TBD
Renewal & Upgrade Projects (Multi-Site)	75M	2024 Levy 2021 Levy	Not eligible	TBD

These construction projects will allow the District to continue to have sufficient capacity at the elementary, middle, and high school levels to house projected student enrollment through the year 2029 and to update existing classroom and building spaces to assist in achieving its total local educational program objectives. The District would adjust attendance boundaries to accommodate the 6th-grade move to middle school and balance enrollment across all the schools.

Relocatable Classroom Facilities (Portables) - (Six-Year Plan)

Forty-four relocatable classrooms are currently in use at school sites throughout the District, providing additional capacity for increased enrollment, full-day kindergarten, and reduced class size at the primary grade level. Future enrollment fluctuations may require these units to be moved to schools needing program capacity changes annually.

Site Acquisition and Improvements

The District currently owns enough school sites to accommodate projected student housing needs through the year 2044.

Future Lightrail Impacts and rezoning

The District has yet to see the impacts from the light rail station opening in Lynnwood at the center of the District and the Ashway Park and Ride at the north end of the District. The City of Lynnwood and Snohomish County have rezoned these areas for increased densification. With decreasing birthrates, we have not planned on student generation rates exceeding our capacity. However, this could quickly change.

SECTION 7 – CAPITAL FACILITIES FINANCING PLAN

Funding of school facilities is secured from several sources, with the major source being voter-approved bonds. Other sources may include State construction assistance funds, development mitigation fees, proceeds from real-estate leases, and surplus property sales. Each of these funding sources is discussed in greater detail below.

General Obligation Bonds

Bonds are typically used to fund the construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond. Bonds are then retired through a collection of property taxes. Voters in the District passed a capital construction bond of \$594M in February 2024, and \$275 million in February 2014.

State Construction Assistance Program (SCAP)

State Construction Assistance Program funds (SCAP) come from the Common School Construction Fund. School districts may qualify for SCAP funds for specific capital projects based on an eligibility system. State construction assistance funds are generated from a complex formula based on many factors. Presently, the State provides construction assistance funds for Edmonds School District projects at a rate of 38.59% of **eligible** costs, which is a fraction of actual costs.

State Construction Assistance Program funds can only be generated by school construction projects. Site acquisition and improvements are not eligible to receive SCAP funds from the State. Because the availability of State construction assistance funding has not kept pace with enrollment growth, increasing construction costs, or actual square footage constructed per student, these funds from the State may not be received by a school district until two or three years after a school has been constructed. If a project is to stay on schedule, a District may have to commit to construction without any certainty of when State construction assistance funds will be available. In such cases, the District must "front fund" a project. That is, the District must finance the complete project with local funds (the future State's share coming from reserves in the Capital Projects Fund.) When the State share is disbursed (without accounting for escalation), the District's capital projects fund is reimbursed, but without interest earnings or accounting for escalating construction costs.

Sales and Ground Lease of District Surplus Property

School districts are permitted to sell or engage in long-term leases of surplus properties. The proceeds of these activities are deposited in the Capital Facilities Fund and become available to fund capital construction projects.

SECTION 8 – IMPACT FEES

As with the current 2022 CFP, the District will not seek development impact fees in its updated 2024 Plan. The County is currently the only local government within the District's jurisdictional boundaries that has adopted a GMA-based impact fee ordinance. The implementing ordinance is found at SCC Title 30.66C. Local city governments within the District's boundaries can adopt their approach to school impact fee assessment or to adopt an ordinance requiring compliance with the County's 30.66C criteria; and incorporating the County-approved CFP by reference. Additionally, the State Environmental Policy Act (SEPA) authorizes jurisdictions to require mitigation for impacts directly related to a proposed development. In previous years, some impacts to schools resulting from new residential development have been mitigated through voluntary agreements negotiated on a case-by-case basis. The State subdivision code also addresses the need to provide appropriate provisions for schools (Chapter 58.17 RCW).

The District may decide to collect impact fees in the future. This decision will be based on information available at the time. Given the dynamic development of additional residential capacity within the District's borders, and the recent State Clean Buildings Act enforcing energy efficiency and energy code compliance, the District cannot rule out the need for future fees. The District will closely monitor development as it occurs and will actively seek appropriate developer contributions for impacts upon the District on a case-by-case basis as authorized by applicable law.

Appendix A

Determination of Nonsignificance

DETERMINATION OF NONSIGNIFICANCE
Edmonds School District No. 15 Capital Facilities Plan 2024-2029

DESCRIPTION OF PROPOSAL:

1. Adoption of the Six-Year Capital Facilities Plan 2024-2029 by Edmonds School District No. 15. The updated Capital Facilities Plan is prepared in accordance with the State Growth Management Act and is a non-project document. It provides an inventory of District-owned facilities, current student enrollment, 6-year and 20-year projected student enrollment and analyzes the implications of the data on facility needs. Board adoption will occur on August 27, 2024.
2. Incorporation of the Edmonds School District's Capital Facilities Plan 2024-2029 by Snohomish County into the Snohomish County Comprehensive Plan pursuant to the requirements of Snohomish County Ordinance 97-095.
3. Potential adoption of the Edmonds School District Capital Facilities Plan by the Cities of Brier, Edmonds, Lynnwood, Mountlake Terrace and the Town of Woodway, to be incorporated into their Comprehensive Plans.

PROPONENT: Edmonds School District No. 15

LOCATION OF PROPOSAL: The Edmonds School District (District) is the largest District in the County and the twelfth largest of Washington's 295 public school systems. The District covers an area of approximately 36 square miles and includes the incorporated Cities of Brier, Edmonds, Lynnwood, Mountlake Terrace, as well as the Town of Woodway and some unincorporated areas of south Snohomish County. The District is generally bounded by King County and Shoreline School District on the south, Puget Sound on the west, 148th Street SW and Mukilteo School District on the north, and Everett and Northshore School Districts on the east.

LEAD AGENCY: Edmonds School District No. 15

The lead agency for this non-project proposal has determined that it does not have a probable significant adverse impact on the environment. An environmental impact statement (EIS) is not required under RCW 43.21 C.030(2)(c). This determination assumes compliance with State law and Snohomish County, Cities of Brier, Edmonds, Lynnwood, Mountlake Terrace and The Town of Woodway's ordinances related to general environmental protection. This decision was made after review of a completed environmental checklist and other information on file with the lead agency. This information is available to the public upon request.

It is the policy of the District that when undertaking an action involving the exercise of substantive SEPA authority, the District shall consider, as appropriate under the circumstances, the ramifications of such action as to one or more of the factors listed in Edmonds School District Policy 9630, 7.0 SEPA and Agency Decisions.

This Determination of Nonsignificance (DNS) is issued under WAC 197-11-340(2). The lead agency will not act on this proposal for 14 days from the published date below. Comments may be submitted to the Responsible Official as named below.

Responsible Official: Lydia Sellie, Edmonds School District No. 15
Title: Executive Director of Business and Operations
Address: Edmonds School District No. 15
20420 68th Avenue West
Lynnwood, Washington 98036
Phone: (425) 431-7015

Issue Date: July 17, 2024

Signature: 

Date: 7-15-2024

There is no agency appeal process for this determination.

Appendix B

Snohomish County General Policy Plan (Appendix F)

Appendix F

Review Criteria for School District Capital Facility Plans

Required Plan Contents

1. Future Enrollment Forecasts by Grade Span, including:
 - a 6-year forecast (or more) to support the financing program;
 - a description of the forecasting methodology and justification for its consistency with OFM population forecasts used in the county's comprehensive plan.
2. Inventory of Existing Facilities, including:
 - the location and capacity of existing schools;
 - a description of educational standards and a clearly defined minimum level of service such as classroom size, school size, use of portables, etc.;
 - the location and description of all district-owned or leased sites (if any) and properties;
 - a description of support facilities, such as administrative centers, transportation and maintenance yards and facilities, etc.; and
 - information on portables, including numbers, locations, remaining useful life (as appropriate to educational standards), etc.
3. Forecast of Future Facility Needs, including:
 - identification of new schools and/or school additions needed to address existing deficiencies and to meet demands of projected growth over the next 6 years; and
 - the number of additional portable classrooms needed.
4. Forecast of Future Site Needs, including:
 - the number, size, and general location of needed new school sites.
5. Financing Program (6-year minimum Planning Horizon)
 - estimated cost of specific construction and site acquisition and development projects proposed to address growth-related needs;
 - projected schedule for completion of these projects; and

- proposed sources of funding, including impact fees (if proposed), local bond issues (both approved and proposed), and state matching funds.
6. Impact Fee Support Data (where applicable), including:
- an explanation of the calculation methodology, including description of key variables and their computation;
 - definitions and sources of data for all inputs into the fee calculation, indicating that it:
 - a) is accurate and reliable and that any sample data is statistically valid;
 - b) accurately reflects projected costs in the 6-year financing program; and
 - a proposed fee schedule that reflects expected student generation rates from, at minimum, the following residential unit types: single-family, multi-family/studio or 1-bedroom, and multi-family/2-bedroom or more.

Plan Performance Criteria

1. School facility plans must meet the basic requirements set down in RCW [36.70A](#) (the Growth Management Act). Districts proposing to use impact fees as a part of their financing program must also meet the requirements of RCW [82.02](#).
2. Where proposed, impact fees must utilize a calculation methodology that meets the conditions and tests of RCW [82.02](#).
3. Enrollment forecasts should utilize established methods and should produce results which are not inconsistent with the OFM population forecasts used in the county comprehensive plan. Each plan should also demonstrate that it is consistent with the 20-year forecast in the land use element of the county's comprehensive plan.
4. The financing plan should separate projects and portions of projects which add capacity from those which do not, since the latter are generally not appropriate for impact fee funding. The financing plan and/or the impact fee calculation formula must also differentiate between projects or portions of projects which address existing deficiencies (ineligible for impact fees) and those which address future growth-related needs.
5. Plans should use best-available information from recognized sources, such as the U.S. Census or the Puget Sound Regional Council. District-generated data may be used if it is derived through statistically reliable methodologies.
6. Districts which propose the use of impact fees should identify in future plan updates alternative funding sources in the event that impact fees are not available due to action by the state, county or the cities within their district boundaries.
7. Repealed effective January 2, 2000.

Plan Review Procedures

1. District capital facility plan updates should be submitted to the County Planning and Development Services Department for review prior to formal adoption by the school district.
2. Each school district planning to expand its school capacity must submit to the county an updated capital facilities plan at least every 2 years. Proposed increases in impact fees must be submitted as part of an update to the capital facilities plan, and will be considered no more frequently than once a year.
3. Each school district will be responsible for conducting any required SEPA reviews on its capital facilities plan prior to its adoption, in accordance with state statutes and regulations.
4. School district capital facility plans and plan updates must be submitted no later than 180 calendar days prior to their desired effective date.
5. District plans and plan updates must include a resolution or motion from the district school board adopting the plan before it will become effective.

The Snohomish County Comprehensive Plan is current through legislation passed December 16, 2020.

Disclaimer: The Clerk of the Council's Office retains the official version of the Snohomish County Comprehensive Plan. The web version is updated as new ordinances become effective. New ordinances do not necessarily become effective in chronological or numerical order. Users should contact the Clerk of the Council's Office for information on legislation not yet reflected in the web version.

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