

Conway School District

19710 State Route 534
Mount Vernon, WA 98274
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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 2009 was 443 students.

The Office of the Superintendent of Public Instruction (OSPI) predicts growth will decrease slightly over the next six years with a .5% per year or approximately three (3%) percent decline during this time period. These predictions prepared by OSPI are a product of cohort survival figures and do not include any predictions of possible enrollment growth from new housing in the area, increasing choice student population, or other factors that might influence student growth. In the past two years we have had twenty-two new housing applications in our district in the time of a severe construction decline. 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

The District evaluated its educational and physical needs and developed a three-phased plan to meet those needs. Three phases were incorporated into a building project that the voters of the Conway School District No. 317 supported by the passage of a \$3.2 million bond measure in the spring of 1994.

The three phases are:

Phase 1

- Demolish old bus shelter
- Construct eight (8) new classrooms
- Construct a K – 8 Music Facility
- Construct a K – 8 Library – Media Center
- Site improvements as needed (PUD, water lines, new septic fields, drainage, etc.)

Phase 2

- Retrofit telephone communication system campus wide
- Retrofit fire alarm system campus wide
- Video/distance learning enhancement campus wide
- Technology implementation, including hardware and networking
- Parking, drainage and septic repairs and/or improvements
- Brick repointing and gutter repair of 1000 building

Phase 3

- Safety locks installed in all classrooms
- Gutter repair of 2000 Building
- Installation of Emergency lighting in all buildings
- ADA needs
- Kitchen and cafeteria remodel/enlargement
- Additional parking improvements including campus drainage system
- Remodel Science, and Home Ec Room(s) to meet program and safety requirements and allow expansion of these rooms
- Playfield renovation including tennis court ramp
- Exterior Lighting

Needs identified in the planning efforts of 1993 not specifically addressed by the subsequent building projects include:

- Land acquisition for future expansion, including bus storage, parking, playfields, and other needs. (The District is currently 5.31 acres short of the Office of Superintendent of Public Instruction (OSPI) recommended acres for a District of our current size and grade configuration. An increase in student enrollment will have an adverse impact upon that difference, and in the District's ability to fully meet student needs.

The District continues planning and assessment of potential educational, physical, and transportation needs. Current needs as addressed in the 2007 State Study and Survey conducted by the Karen Montovino of the DLR Group in Seattle, WA and through our updated internal projections the needs listed are:

- 2,000 square foot multi-use physical education space
- Refurbished roofs, windows, mechanical systems lighting and power distribution in the 1000 and 2000 buildings
- Technology infrastructure upgrades
- HVAC master control system
- Site drainage
- Security system
- Comprehensive modernization of the 5000 to increase learning opportunities for students in the 21st century including new floor coverings for the increased enrollment of middle school students
- Close off double classrooms with permanent walls to form regular sized single classrooms
- Reconfiguration of current counseling space to refigure for classroom use
- Locker Room(s) expansion
- Addition of outside physical education teaching station – three - four lane track
- Land acquisition for future expansion, including bus storage, parking, playfields, and other needs

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 EXISTING 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 | 24,635 | 150 |
| 2000 K – PRE-SCHOOL | 7,125 | 75 |
| 3000 LIBRARY – INTERMEDIATE | 13,400 | 175 |
| 4000 MUSIC – CLASSROOM | 4,234 | 50 |
| 5000 MIDDLE SCHOOL | 12,244 | 200 |
| MAINTENANCE SHOP | 1,000 | 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, 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. The District is currently experiencing difficulty guaranteeing appropriate space for all of its daily physical education activities, due to conflicts with the lunch schedules, and other demands on the space.

Enrollment increases have an adverse effect upon the Physical Education Space.

A District goal is to provide all students with appropriate access to technology both in their classrooms and in one or more “technology labs”. A technology lab has opened in the middle school (building 5000) in the fall of 1998. Since that time the use of technology has increased in the day-to-day operations of a school. The school needs to increase the number and space for a 2nd computer lab or increase the number of computers for student access in each classroom. This is difficult to impossible due to the number of electrical circuits and outlets in the 1000, 2000, and 5000 buildings.

The District currently serves breakfast and lunch on a daily basis, in the cafeteria that was remodeled in 1998. There are currently three lunch shifts that occupy the cafeteria space from 10:50 AM to 12:05 PM. Each shift is not 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 and equipped.

The bus fleet is currently parked in an unprotected gravel area at the back of the site. There is a one-bay maintenance building for buses that is not functional due to space for many of the bus repairs that can be done by Conway staff. Various storage sheds and containers are located at the back of the site.

Administrative office space is currently part of the “middle school building.” The administrative services of the district include a full time K-8 principal, a part-time superintendent, full time business manager, an accounts receivable clerk, one administrative assistant and one office receptionist – secretary. There has been no concomitant growth in “office space.” It has been a discussion of the District to seek ways to provide appropriate space for those services.

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.

Storage space for paper products, school supplies and materials, custodial and maintenance supplies and equipment, classroom project materials, extra classroom furniture, and other items is needed. The District needs adequate storage capacity for these supplies that do not interfere with fire or safety codes.

The district desires 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.

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

CONWAY SITE

| | |
|---|---|
| Recommended Size, per OSPI recommendations: | 19.00 acres |
| Size of Conway Site: | <u>13.69 acres</u> -5.31 acres |
| Number of buildings | 7 total 1000 – Primary classrooms, Gym, cafeteria 2000 – Pre-school, Kindergarten, Title 3000 – Intermediate, Library 4000 – Music – Classroom 5000 – Middle School, Tech lab, administrative offices Covered Play Area Maintenance / Shop Area |
| Slope: | Moderate with terraced areas |
| Utilities: | Electric – Local PUD Water – Local District Sewer – On-site Septic Cable Television 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. The road also serves as an emergency secondary access to several houses south of the site. This road is also the primary entrance to the campus and is used for bus loading/unloading. Increased enrollment will continue to have a negative effect upon student and adult safety as this road is used with increasing frequency.

The District closes the road to all through traffic during the school day, including closing the upper gate during non-school hours. The problem the road presents has been addressed with anticipated parking and traffic flow projects that were completed in January 2002.

Staff and visitor parking is available north of the 1000 building (primary classrooms), south of the 4000 building (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. The parking lot south of the 4000 building needs to be finished and then would provide for paved bus parking.

There is a newer septic system and drain field to the 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.

A drainage survey was conducted when the kitchen / cafeteria remodel and parking upgrades were done.

SCHOOL CAPACITY SUMMARY

| | 2008 | 2009 | 2010* | 2011 | 2012 | 2013 |
|---------------------------|------|------|-------|------|------|------|
| Classroom capacity | 650 | 650 | 650 | 650 | 650 | 650 |
| Enrollment OSPI headcount | 434 | 425 | 423 | 424 | 417 | 402 |
| +/- Capacity | +216 | +235 | +227 | +226 | +233 | +248 |

*Estimated

These are actual enrollments and the estimated 2010 through 2013 are calculated based on the Office of Superintendent of Public Instruction using historical cohort survival ratios from the past five years which consider the historical relationship of one grade ascending to the next, and new information extracted from Skagit County Records. The enrollment projections have been modified by information about the live birth rates in Skagit County, by the rate of anticipated economic development, anticipated new housing development(s) and other local conditions. 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 100 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.

The chart above reflects only regular-classroom capacity. The District has planned for future growth to three classrooms at each grade level, and two at kindergarten, for a total of 26 classrooms and a 650 student capacity in our current buildings. This does not take into account the increasing demand for Special Education, Title and Bi-lingual specialist services.

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.

CAPITAL FACILITIES FINANCE PLAN

In 1994 the Conway School District placed before the electorate a 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, and GMA impact fees collected have been utilized to help pay the costs of that project. Skagit County Ordinance No. 15432 and the GMA provide guidance and authority for the collection and utilization of impact fees.

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 current 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 1994 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 anticipates a future bond issue to be placed to the voters for capital projects improvements and modernization in District buildings. A bond issue was placed in front of the electorate to generate funds to pay the District’s share of any bond issue passed by the Mount Vernon School District to build a High School addition and remodel the current Mount Vernon High School. This bond successfully passed in February 2002 and will be completed in December of 2014.

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.