



# CKSD Capital Facilities Plan 2023-2028

Central Kitsap School District

8/24/2022

**CENTRAL KITSAP SCHOOL DISTRICT NO. 401**  
**SIX-YEAR CAPITAL FACILITIES PLAN (2023-2028)**

Table of Contents

Schools and Support Facilities ..... ii

Executive Summary..... 1

Section 1. Current District "Standard of Service" ..... 3

Section 2. Inventory and Evaluation of Current Permanent Facilities..... 5

Section 3. Temporary (Portable) Classrooms ..... 7

Section 4. Enrollment Projections..... 8

Section 5. Six-Year Planning and Construction Plan ..... 9

Section 6. Six-Year Classroom Capacities: Availability/Deficit Projections..... 11

Section 7. Finance Plan and Impact Fees..... 13

Appendix A: Impact Fees Explained..... 15

Appendix B: Single Family Residence (SFR) Impact Fee Calculation..... 20

Appendix C: Multi-Family Residence (MFR) Impact Fee Calculation ..... 22

Appendix D: Composite Student Generation Factors..... 24

Appendix E: Map of Central Kitsap School District ..... 25

## Schools and Support Facilities

### Elementary Schools

Brownsville Elementary  
8795 Illahee Road NE, Bremerton

Clear Creek Elementary  
12901 Winter Creek Ave. NW, Silverdale

Cottonwood Elementary  
330 NE Foster Road, Bremerton

Cougar Valley Elementary  
13200 Olympic View Road NW, Silverdale

Emerald Heights Elementary  
1260 NW Pinnacle Court, Silverdale

Esquire Hills Elementary  
2650 NE John Carlson Road, Bremerton

Green Mountain Elementary  
3860 Boundary Trail NW, Bremerton

Hawk at Jackson Park Elementary  
2900 Austin Drive, Bremerton

Pinecrest Elementary  
5530 Pine Road NE, Bremerton

Silver Ridge Elementary  
10622 Hillsboro Drive NW, Silverdale

Silverdale Elementary  
9100 Dickey Road NW, Silverdale

Woodlands Elementary  
7420 Central Valley Road NE, Bremerton

### Secondary Schools

Central Kitsap Middle School  
3850 NW Anderson Hill Rd, Silverdale

Fairview Middle School  
8107 Central Valley Road NE, Bremerton

Ridgetop Middle School  
10600 Hillsboro Drive NW, Silverdale

Barker Creek Community School (K-12)  
1400 NE McWilliams Road, Bremerton

Central Kitsap High School  
10140 Frontier Pl NW, Silverdale

Klahowya Secondary School (6-12)  
7607 NW Newberry Hill Road, Silverdale

Olympic High School  
7077 Stampede Boulevard NW, Bremerton

### Support Facilities

Jenne Wright Administrative Center  
9210 Silverdale Way NW, Silverdale

Grounds and Maintenance Building  
9102 Dickey Road NW, Silverdale

Silverdale Center  
3650 NW Anderson Hill Rd, Silverdale

Operations Service Center  
9104 Dickey Rd NW, Silverdale

Bremerton Center  
1400 NE McWilliams Road, Bremerton

Seabeck Center  
15565 Seabeck Hwy NW, Seabeck

## Executive Summary

This Six-Year Capital Facilities Plan (the “Plan”) has been prepared by the Central Kitsap School District (the “District”) as the organization’s short term facility planning document, in compliance with the requirements of the State of Washington’s Growth Management Act and Kitsap County Code 21A.43. This plan was prepared using data available in the spring of 2022 and is consistent with prior capital facilities plans adopted by the District; however, this plan is not intended to be the sole plan for all of the organization’s needs.

The District also maintains a Long-Range Facilities Plan (LRFP) that provides an overarching guide to capital improvements across the District. The District’s LRFP provides a 40-year roadmap for the modernization and replacement of facilities. The District is currently in Phase 3 of the LRFP and plans another update in 2023.

In order for impact fees to be collected in the unincorporated areas of Kitsap County, the Kitsap County Council must adopt this plan, as proposed by the District. The Central Kitsap School District also includes a portion of the city of Bremerton. The city of Bremerton mitigates the impact of residential development on schools through the State Environmental Policy Act (SEPA) review process.

This plan will be updated on an annual basis with any changes in the fee schedule adjusted accordingly. See Appendix B and C for the calculated single-family residence and multi-family residence calculations.

Kitsap County must adopt the updated school impact fees for the fees as calculated in this Capital Facilities Plan to be assessed by Kitsap County. The current county code for school impact fees was set in 2004 and limited to provide a uniform school impact fee across the local school districts. Our recommendation is the County update its school impact fees to address the current costs of construction and current District needs related to growth.

The District’s Plan establishes a "standard of service" in order to ascertain current and future capacity. This standard of service is reflective of current student/teacher ratios that the District hopes to be able to maintain during the period reflected in this Capital Facilities Plan.

It should also be noted that although the State Office of the Superintendent of Public Instruction establishes square foot guidelines for capacity funding criteria, those guidelines do not account for the local program needs in the District. The Growth Management Act authorizes the District to adopt a standard of service based on the District’s specific needs.

In general, the District’s current standard of service (see Section 2 for additional information):

School Level Target Average Student/Teacher Ratio	
Elementary School (K-3)	17 Students
Elementary School (4-5)	25 Students
Middle School	27 Students
High School	30 Students

School capacity for the 2022-23 school year is based on the District standard of service and use of existing inventory.

Existing inventory includes both permanent and relocatable classrooms (i.e. portable classroom units). The District's 2022-23 overall permanent capacity is 11,510 students (with an additional 389 student capacity available in portable classrooms).

October enrollment for the 2021-22 school year was 11,136 full time equivalents (“FTE”). FTE enrollment is projected to remain relatively level rising by 7.5% to 11,966 in 2028, based on the mid-range of enrollment projections provided by a third-party demographer and CKSD internal projections.

Washington State House Bill 2776, which was enacted in 2010, required all kindergarten classes in the State to convert to full day kindergarten by 2018. The District converted to full day kindergarten in 2016. HB 2776 also stipulated K-3 class sizes to be reduced to 17 students per teacher by 2018. These transitions required significant increases in the number of classrooms needed to adequately serve our grades K-3 population.

As noted in Section 7, the elementary school portable classrooms in the District house the equivalent of 1 elementary school, or approximately 8% of all elementary students.

Central Kitsap School District saw significant student population growth in the 1980’s and 1990’s. In the 2000’s growth leveled off and then trended downwards to 2015. Since 2015 we have seen student population growth and we now are at capacity in our elementary schools when including both permanent and portable classrooms (we are over capacity when just counting permanent classrooms).

The impact of the COVID-19 pandemic was felt by all school districts. In CKSD, we saw shifts to online instruction that remained after our schools reopened. Some of this movement may be permanent however at this time it represents approximately 2% of our enrollment. We also saw significant changes in the number of students living on Naval Base Kitsap. For example, Clear Creek elementary school saw a nearly 30% reduction in students. This occurred in 2020 and the population is rebounding.

Currently we are seeing growth across the District related to the construction of single family and multi-family housing. The most notable growth in the Central Valley Corridor and on the west side of the Silverdale UGA along Dickey Road and Eldorado Boulevard.

The current growth patterns most directly impact Hawk Elementary at Jackson Park, Pinecrest, Silverdale, and Woodlands Elementary Schools. In 2017 we added additional permanent classrooms at Silverdale Elementary. All classrooms at these four schools are currently in use.

## Section 1. Current District "Standard of Service"

The “standard of service” for Central Kitsap School District drives our overall capacity. The standard of service identifies the program year, the class size, the number of classrooms, students and programs of special need, and other factors (determined by the District), which would best serve the student population. Relocatables (i.e. portable classroom units) may be included in the capacity calculation using the same standards of service as the permanent facilities.

The standard of service outlined below reflects only those programs and educational opportunities provided to students that directly affect the capacity of the school buildings. The special programs listed below require classroom space; thus, the permanent capacity of some of the buildings housing these programs has been reduced in order to account for those needs.

### Standard of Service for Elementary Students

- Average target class size for grades K – 3: 19 students
- Average target class size for grades 4-5: 25 students
- Special Education for students with disabilities may be provided in a self-contained classroom.  
Average target class size: 12 students

\*Note Class Size for K-3 is different than student/teacher ratio; the District uses specialists and other supports to meet our student/teacher ratio of 1:17.

Identified students will also be provided other special educational opportunities in classrooms designated as follows:

- Resource rooms
- Computer rooms
- English Language Learners (ELL)
- Education for disadvantaged students (Title I)
- Gifted education (Venture)
- District remediation programs
- Learning assisted programs
- Severely behavior disordered
- Transition room
- Mild, moderate and severe disabilities
- Preschool programs

### Standard of Service for Secondary Students

- Average target class size for grades 6-8: 27 students
- Average target class size for grades 9-12: 30 students
- Special Education for students with disabilities may be provided in a self-contained classroom.  
Average target class size: 12 students

Identified students will also be provided other special educational opportunities in classrooms designated as follows:

- English Language Learners (ELL)
- Resource rooms (for special remedial assistance)
- Computer rooms
- Daycare programs

Central Kitsap School District meets the Washington State goal of 17 students per certificated teacher for kindergarten through grade 3 by providing additional staff at each school to provide additional services.

### **Room Utilization at Secondary Schools**

It is not possible to achieve 100% utilization of regular teaching stations because of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a work-space during their planning periods. Based on actual utilization due to these considerations, the District uses a standard utilization rate of 83% (5 out of 6 periods) for determining secondary school capacity.

## Section 2. Inventory and Evaluation of Current Permanent Facilities

The District's current overall capacity for the 2020-21 school year, is displayed in the following table:

	Regular Capacity in Permanent Classrooms	Regular Capacity in Temporary Classrooms
Elementary Schools (K-5)	4,800	389
Secondary Schools (6-12)	6,710	N/A

October enrollment for the 2021-22 school year was 11,136 full time equivalents (“FTE”). FTE enrollment is projected to rise by 7.5% to 11,966 in 2028, based on the mid-range of enrollment projections provided by a third-party demographer and CKSD internal projections.

Calculations of elementary and secondary school capacities have been made in accordance with the current standards of service. Due to changes in instructional programs, student needs (including special education) and other current uses, some changes in building level capacity have occurred at some schools. An inventory of the District's schools arranged by level, name, and current permanent capacity are summarized in the following table. In addition, a summary of overall capacity and enrollment for the next six years is discussed further in Section 7.

Elementary School Capacities					
School	Address	Grade Span	Permanent Classroom Capacity	Student Population in School Boundary*	Over/Under Permanent Classroom Capacity
Brownsville	8795 Illahee Road NE Bremerton	K-5	378	310	68
Clear Creek	12901 Winter Creek Ave. NW Silverdale	K-5	385	554	-169
Cottonwood	330 Foster Road NE Bremerton	K-5	372	309	63
Cougar Valley	13200 Olympic View Road NW Silverdale	K-5	373	342	31
Emerald Heights	1260 Pinnacle Court NW, Silverdale	K-5	460	319	141
Esquire Hills	2650 John Carlson Road NE Bremerton	K-5	347	321	26
Green Mountain	3860 Boundary Trail NW Bremerton	K-5	372	384	-12
Hawk Elementary Jackson Park	2900 Austin Drive Bremerton	K-5	436	321	115
Pinecrest	5530 Pine Road NE Bremerton	K-5	391	389	2
Silver Ridge	10622 Hillsboro Drive NW Silverdale	K-5	435	290	145
Silverdale	9100 Dickey Road NW Silverdale	K-5	479	420	59
Woodlands	7420 Central Valley Road NE Bremerton	K-5	372	422	-50



Capacity Assumptions (Elementary School)

- \* K-3 - 19 Students Per Classroom
- \* 4/5 - 25 Students Per Classroom
- \* Student Population in School Boundary Includes Special Education

Secondary School Capacities					
School	Address	Grade Span	Permanent Classroom Capacity	Student Population in School Boundary*	Over/Under Permanent Classroom Capacity
Central Kitsap Middle School	3850 Anderson Hill Rd NW Silverdale	6-8	725	564	161
Fairview Middle School	8107 Central Valley Road NE Bremerton	6-8	736	636	100
Ridgetop Middle School	10600 Hillsboro Drive NW Silverdale	6-8	1012	702	310
Central Kitsap High School	10140 Frontier Pl NW Silverdale	9-12	1472	1239	233
Klahowya Secondary School	7607 NW Newberry Hill Road Silverdale	6-12	1173	863	310
Olympic High School	7077 Stampede Blvd NW Bremerton	9-12	1311	1273	38
Barker Creek Community School	1400 McWilliams Road NE Bremerton	K-12	350	N/A	N/A

Capacity Assumptions (Secondary School)

- \* 5/6 Classroom Management
- \* 28 Students Per Classroom
- \* Yield - 23 Students Per Teaching Station
- \* Student Population in School Boundary Includes Special Education

Students have the right to choose their school of attendance. In the 2021/2022 school year more than 3800 students attended District schools that did not live within the geographic boundary of the school.

The physical condition of the District’s facilities was evaluated by a 2021 State Study and Survey of School Facilities completed in accordance with WAC 180-25-025. As schools are modernized, the State Study and Survey of School Facilities report is updated. That report is incorporated herein by reference.

## Section 3. Temporary (Portable) Classrooms

The District inventory includes 49 portable classrooms. 33 Classrooms are located at our Elementary Schools and 12 classrooms remain at our Secondary Schools. A small subset of these portables are still usable for K-12 education. The majority are end of life and the District is currently making plans for disposal and removal from District property. The District's inventory of portables provides approximately 3% of capacity District-wide.

The passage of a school construction bond in 2016 specifically targeted the reduction of portables used at our secondary schools. The rebuild of Central Kitsap High School, Central Kitsap Middle School, and the expansion of Klahowya Secondary School removed 40 portable classrooms. The modernization of Olympic High School removed the need for 10 portable classrooms. These efforts created enough permanent classrooms to eliminate the need to use portable classrooms for secondary students.

All of the portable buildings at our elementary schools are end of service life. However, based on projected enrollment growth and timing of anticipated permanent facilities, the District anticipates the need to continue using portables at the elementary level during the next six-year period. In our plan we do anticipate the need to remove 8 classrooms that are part of current capacity calculations.

As enrollment fluctuates, portables provide flexibility to accommodate immediate needs and interim housing. Because of this, Kitsap County requires that school site plans include accommodation for adding portables in order to address temporary fluctuations in enrollment. In addition, the use and need for portables will be balanced against program needs. Portables are not a solution for housing students on a permanent basis, and the District would like to continue to reduce the percentage of students that are housed in portable classrooms.

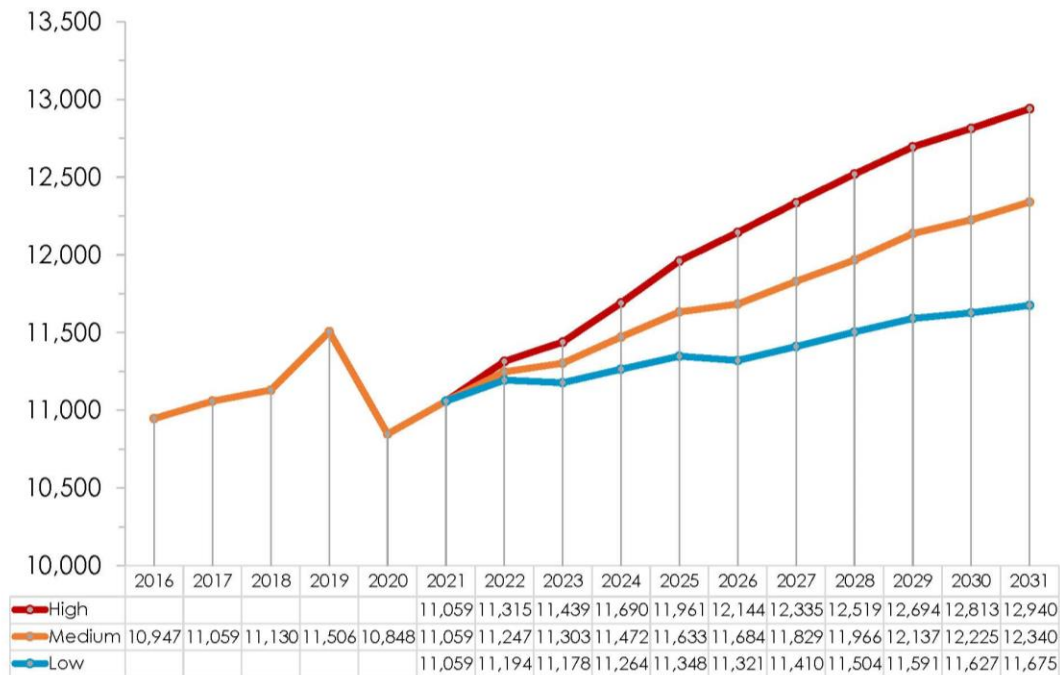
At the elementary level, 8 classes are still housed in portable classrooms. The District has an additional 13 portable classrooms in its inventory that are used for special program purposes or districtwide support services and are not available for regular classroom needs. The remaining classrooms are vacant.

## Section 4. Enrollment Projections

In 2022, the District contracted with Flo Analytics to project student enrollment over the next ten years. Flo Analytics provided the District a low, middle and high-range projections that are based on historic growth trends, future building plans and availability, birth rates, as well as economic and various other factors that contribute to overall population growth. Based on the mid-range projection provided in June 2022, FLO Analytics expected enrollment to increase by 907 students (7.5%) from 2021 to 2028. Significant increases in housing is expected in three areas within the District:

- Central Valley Road Corridor. (Impacting Woodlands ES and Pinecrest ES)
- North of Waaga Way. (Impacting Cottonwood ES)
- Dickey Road and Eldorado Boulevard. (Impacting Silverdale ES and HEJP ES)

### Districtwide Building Attendance Enrollment Forecasts: Low, Medium, and High Scenarios



Central Kitsap School District Monthly Enrollment Report October 2016–17 to 2021–22 enrollment and FLO 2022–23 to 2031–32 enrollment forecasts. Enrollment values include all students living within and outside the district boundary, except for students attending full-time Running Start and PS.

### Building Attendance Enrollment Forecasts by Elementary School/Program

Building/Program	Building Attendance →						
	2021	2022	2023	2024	2025	2026	2031
Brownsville ES	433	448	451	454	459	467	480
Clear Creek ES	407	497	503	512	502	501	510
Cottonwood ES	373	389	391	386	387	395	394
Cougar Valley ES	406	464	463	479	487	493	544
Emerald Heights ES	442	474	482	487	483	486	507
Esquire Hills ES	274	278	276	278	276	280	274
Green Mountain ES	371	385	365	373	368	370	370
Hawk at Jackson Park ES	433	460	468	477	467	465	484
PineCrest ES	356	440	459	462	478	480	464
Silver Ridge ES	379	406	419	430	436	448	451
Silverdale ES	374	402	411	431	432	443	495
Woodland ES	398	402	405	403	401	403	391
Barker Creek CS	232	64	64	64	64	64	64
<b>K-5</b>	<b>4,878</b>	<b>5,109</b>	<b>5,159</b>	<b>5,237</b>	<b>5,240</b>	<b>5,296</b>	<b>5,430</b>

### Building Attendance Enrollment Forecasts by Middle School/Program

Attendance Area	Building Attendance →						
	2021	2022	2023	2024	2025	2026	2031
Central Kitsap MS	753	703	723	731	792	797	880
Fairview MS	622	646	670	709	728	723	756
Klahowya MS	407	411	449	440	459	417	461
Ridgetop MS	712	731	741	768	809	811	866
Barker Creek CS	122	49	49	49	49	49	49
<b>6-8</b>	<b>2,616</b>	<b>2,540</b>	<b>2,632</b>	<b>2,696</b>	<b>2,837</b>	<b>2,798</b>	<b>3,012</b>

### Building Attendance Enrollment Forecasts by High School/Program

Attendance Area	Building Attendance →						
	2021	2022	2023	2024	2025	2026	2031
Central Kitsap HS	1,544	1,615	1,592	1,626	1,625	1,618	1,862
Klahowya	540	547	530	529	526	553	542
Olympic HS	1,125	1,086	1,039	1,035	1,056	1,069	1,145
Barker Creek CS	356	350	350	350	350	350	350
<b>9-12</b>	<b>3,565</b>	<b>3,599</b>	<b>3,512</b>	<b>3,539</b>	<b>3,557</b>	<b>3,590</b>	<b>3,899</b>

Central Kitsap Monthly Enrollment Report October 2021–22 enrollment and FLO 2022–23 to 2031–32 enrollment forecasts (medium-growth, or preferred, scenario). Enrollment values exclude students attending full-time Running Start and PS. Both Central Kitsap Virtual Academy and Barker Creek are represented by Barker Creek CS. Slight differences may exist between the grade group total reported above and the value reported in the "Building Attendance Enrollment Forecasts by Individual Grade" figure. This is due to rounding during the allocation of students to schools/programs.

## Section 5. Six-Year Planning and Construction Plan

The District plans to use the following strategies to address future needs districtwide:

- Middle Schools.
  - Construction of a new building on the Fairview Middle School.
  - SOAR. Integration of Ridgetop Middle School and Silver Ridge Elementary School
- Elementary Schools.
  - Adding permanent classrooms at selected elementary schools.
  - Adding Early Childhood Learning Center at one or more elementary schools.
  - Modernization and/or replacement of two (2) elementary schools.

Fairview Replacement and Modernization. The District intends to construct a new building on the Fairview Middle School Campus. The majority of the old building will be demolished. This project will support current populations and provide no additional capacity.

SOAR is the School of the Arts on the Ridge. The SOAR campus includes the current Ridgetop Middle School and Silver Ridge Elementary Schools. In the future we have the opportunity to realign five (5) current middle school classrooms to elementary school classrooms. This will support potential challenges related to end-of-life portable classrooms at Silver Ridge, Emerald Heights, and Clear Creek Elementary Schools.

Elementary Schools. The District will need to add elementary classroom capacity to an existing school or schools. We project the need to add 18 permanent elementary school classrooms. Our approach to add these classrooms is to construct two (2) Early Childhood Learning Centers and adding permanent capacity to Brownsville Elementary School.

Early Childhood Learning Centers. The Early Childhood Learning Centers will house programs currently located at existing elementary schools. This action increases capacity within our existing elementary schools. Creation of the Early Childhood Learning Centers will add 14 classrooms to our inventory for supporting Kindergarten through 5<sup>th</sup> Grades.

New Elementary School. The District plans to replace Brownsville Elementary School with a new building. The existing structure dates to the 1950's. The new building will be sized to support current and projected growth within the District. This action will add 4 classrooms to the size of the building.

The District does not need additional land to serve enrollment growth.

The District's support facilities are in good shape and require no capital investments.

## Section 6. Six-Year Classroom Capacities: Availability/Deficit Projections

Based current capacity, current enrollment, and future projected enrollment the District needs additional permanent capacity to support elementary educational needs. Based on the current capacity, current enrollment, and projected future enrollment the District has sufficient permanent classrooms to support middle school. For high school educational needs, the District will need to manage the admission of non-district students.

The District needs to add 18 permanent classrooms at the elementary school level to meet needs over the period of this Plan. This need is met by the construction of new classrooms at several sites across the District. The District also is working to reduce the number of students attending classes in portable structures and expects that several of the buildings will no longer be serviceable over the period of this plan. In addition, because of where growth of our elementary school populations we may need to re-boundary several schools.

The following tables summarizes the permanent and portable project capacity over the period of this Plan.

### PROJECTED CAPACITY TO HOUSE STUDENTS

#### Elementary School (Kindergarten to 5<sup>th</sup> Grade)

Plan Years	2023	2024	2025	2026	2027	2028
Permanent Capacity	4800	4800	4933	4933	5066	5142
New Construction*		133		133	76	
Permanent Capacity Subtotal	4800	4933	4933	5066	5142	5142
Projected Enrollment	5159	5237	5240	5296	5326	5371
Surplus/(Deficit) of Permanent Capacity	(359)	(304)	(307)	(230)	(184)	(229)
Portable Capacity**	389	389	289	289	213	113
Portable Capacity Changes						
Surplus/(Deficit) with Portables	30	85	(18)	59	29	(116)

\* Reflects replacement of Brownsville Elementary and construction of two Early Childhood Learning Centers.

\*\* Removal of end-of-life portable classrooms reduces the overall portable capacity.

#### Middle School (6<sup>th</sup> Grade to 8<sup>th</sup> Grade)

Plan Years	2023	2024	2025	2026	2027	2028
Permanent Capacity	2,976	2,976	2,976	2,976	2,976	2,976
New Construction						
Permanent Capacity Subtotal	2,976	2,976	2,976	2,976	2,976	2,976
Projected Enrollment	2,632	2,696	2,837	2,798	2,832	2,811
Surplus/(Deficit) of Permanent Capacity	344	280	139	178	144	165
Portable Capacity	0	0	0	0	0	0
Portable Capacity Changes						
Surplus/(Deficit) with Portables	344	280	139	178	144	165

**High School (9<sup>th</sup> Grade to 12<sup>th</sup> Grade)**

Plan Years	2023	2024	2025	2026	2027	2028
Permanent Capacity	3,803	3,803	3,803	3,803	3,803	3,803
New Construction						
Permanent Capacity Subtotal	3,803	3,803	3,803	3,803	3,803	3,803
Projected Enrollment	3,512	3,539	3,556	3,590	3,671	3,784
Surplus/(Deficit) of Permanent Capacity	291	264	247	213	132	19
Portable Capacity	0	0	0	0	0	0
Portable Capacity Changes						
Surplus/(Deficit) with Portables*	291	264	247	213	132	19

## Section 7. Finance Plan and Impact Fees

In the fall of 2015, the Board approved a plan to replace Central Kitsap High School, Central Kitsap Middle School, expand Klahowya Secondary School, and modernize Olympic High school. A bond proposition was passed by the voters in February 2016 to support these projects. The District issued bonds in 2016 and 2017. The replacement, expansion, and modernized projects across the District are complete.

The debt service for the bonds issued in 2016 and 2017 drops in 2025, providing the opportunity to raise additional capital via a levy or bond issuance and not raise property taxes. It is anticipated this new capital projects levy or bond would finance the modernization and replacement of elementary schools and the addition of permanent classrooms at selected elementary schools.

In Kitsap County, new residential development currently pays a fixed school impact fee that was established in 2004. This school impact fee pays less than 5% of the cost of the facilities necessitated by new development.

The District also receives impact aid from the federal government. These payments are in lieu of property tax. The board has designated a portion of this impact aid, known as heavy impact, to support construction needs. The District expects to receive heavy impact aid via either direct qualification or via hold harmless provisions for the next 4 years. The District plans to use the available heavy impact funding to start the replacement Fairview Middle School.

The impact fee calculations detailed in Appendix A, B, and C show the costs of housing the students generated by each new single-family dwelling unit and each new multi-family dwelling unit. These are determined by using student generation factors, which indicate the number of students that each dwelling produces based on recent historical data. The student generation factor is applied to the anticipated school construction costs (construction cost only, **not** total project cost), which is intended to calculate the construction cost of providing capacity to serve each new dwelling unit during the six year period of this Plan. The formula does not require new development to contribute the costs of providing capacity to address needs created by existing housing units.

The construction cost, as described above, is reduced by any State matching dollars anticipated to be awarded to the District, and the present value of future tax payments related to the debt service on school construction bonds. This adjusted construction cost quantifies the cost of additional capacity per new residence during the six-year period of this Plan.

The District plans request new residential development activities, through school impact fees, pays 80% of the calculated per dwelling unit impact and the local community funds the remaining 20% through bonds, capital levies, or other sources. As such, the final impact fee proposed by the District to its respective municipalities for collection reflects this additional required reduction to the cost per new residence.

The finance plan below demonstrates how the Central Kitsap School District plans to finance improvements for the years 2023 through 2028. The financing components are primarily composed of federal impact aid funding.



In 2021 we recommended a change to the Kitsap County Code to update impact fees and align them to actual costs for adding capacity to support new construction. As of June 2022, Kitsap County has still not taken action.

If we are unable to modify the Kitsap County Code, we will use the State Environmental Policy Act (SEPA) process to provide to the county the impact on a project-by-project basis. The State Environmental Policy Act (SEPA, chapter 43.21C RCW) grants wide-ranging authority to impose mitigating conditions relating to a project's environmental impacts. A local government's authority under SEPA to mitigate environmental impacts includes the authority to impose mitigation fees on a particular developer to mitigate direct impacts of the development on public facilities and services. Fees collected under SEPA may not duplicate fees collected under other sources of authority.

For the purposes of this Plan's construction costs, the District is using actual and construction bid amounts for recently completed capital projects with the District. These costs include an adjustment for expected cost escalation through the anticipated bid year of each anticipated project.

The District has also updated its estimated eligibility for State School Construction Assistance Program (SCAP) funding from OSPI.

The District is eligible to receive SCAP funds for replacement of Fairview Middle School, Brownsville Elementary School, and the modernizations of Woodlands, Esquire Hills, and Clear Creek Elementary Schools.

#### 2023 Financing Plan - Projects Adding Capacity

Facility	Estimated Cost	Bonds	Local	Federal	State Match	Impact Fees
Elementary School Replacement*	\$ 37,500,000	\$ 27,500,000			\$ 7,500,000	\$ 2,500,000
Early Childhood Learning Centers**	\$ 12,000,000			\$ 10,000,000	\$ 1,000,000	\$ 2,000,000

\* Replacement of Brownsville Elementary School

\*\* Early Childhood Learning Centers – Esquire Hills and a location to be determined.

#### 2023 Financing Plan - Projects Not Adding Capacity

Facility	Estimated Cost	Bonds	Local	Federal	State Match	Impact Fees
Middle School Replacement (FMS)	\$ 70,000,000			\$ 53,500,000	\$ 16,500,000	
Elementary School Modernization**	\$ 27,500,000	\$ 20,000,000			\$ 7,500,000	

\*\* Modernization of Clear Creek, Esquire Hills, or Woodlands Elementary School.

## Appendix A: Impact Fees Explained

### “What is an impact fee?”

Impact fees are one-time charges assessed by a local government against a new development project to help pay for new or expanded public facilities that will directly address the increased demand created by that development.

The State’s Growth Management Act, or GMA, authorizes counties, cities, and towns planning under the GMA to impose impact fees (RCW 82.02.050-.110) for the following types of public facilities:

- Public streets and roads
- Publicly-owned parks, open space, and recreation facilities
- School facilities
- Fire protection facilities

While school facilities are eligible for impact fee funding, the GMA does not authorize school districts to assess the fees directly. Instead, school districts rely on their local jurisdictions to assess and collect school impact fee on their behalf. In our case the City of Bremerton and Kitsap County collect our fees associated with development activities.

A few basic principles about impact fees, whether for school facilities or for the other categories authorized by GMA.

For Growth-Related Capital Improvements. Impact fees may only be collected to pay for growth-related capacity improvements and not for operational and maintenance costs. For example, impact fees could be used to help pay for growth-related capacity in a new school building, but not to fund building or property maintenance costs, teacher salaries, or classroom supplies.

Impacts Must be Related to New Growth. Impact fees may only be used to pay for new facilities needed as a result of new development and may not be used to correct existing deficiencies. For example, a school district may use the impact fees from a development to only pay for construction of new classroom capacity to serve the district’s projected student growth from new development and not for existing deficiencies (that is, a school district’s existing capacity needs unrelated to growth) .

More than One Funding Source. School districts must have additional funding sources and may not rely solely on impact fees to fund the improvements (RCW 82.02.050).

Connected to Comprehensive Plans. School impact fees may be used only for capital facilities that are addressed within the capital facilities element of a Comprehensive Plan adopted by a local government under the GMA (RCW 82.02.050(4) and RCW 82.02.090(7)).

A Deadline for Spending Funds. Impact fees must be expended or encumbered within 10 years of receipt, unless there is an “extraordinary and compelling reason” for fees to be held longer (RCW 82.02.070).

Coordination and Cooperation Required. School impact fee programs/processes require cooperation/coordination between a school district and the local government administering the impact

fee program. This cooperation should take the form of an Interlocal Agreement (ILA) that specifically identifies each party's role.

### Calculating School Impact Fees

Local governments must establish a rate schedule for each type of development activity that is subject to impact fees (RCW 82.02.060). The schedule must be based on a formula or other calculation that ensure that the calculated fee is proportionate to the reasonable impacts of the new development. For school impact fees, this incorporates many factors, including the cost of capacity needed to serve the new development and the availability of other public funds.

Kitsap County Code Section 4.110.220 set school impact fees in 2004 based on School Studies provided by each school district in the County. The impact fees for Central Kitsap School District are shown as \$962.60 per single-family dwelling unit or manufactured home or \$555.35 per multi-family dwelling unit.

The formula in this section, accepted by many jurisdictions in Washington and recognized as a valid measure of the statutory proportionate share, provides the basis for determining the current impact fee schedule for the District. In addition, a detailed listing and description of the various data and factors needed to support the fee calculation is included herein and with this section.

Cost Calculation by Element. The fees shall be calculated on a "per dwelling unit" basis, by "dwelling unit type" as set forth below:

A = Student factor for dwelling unit type and grade span X site cost per student for sites for facilities in that grade span = Full cost fee for site acquisition cost

B = Student factor for dwelling unit type and grade span X school construction cost per student for facilities in that grade span X ratio of district's square footage of permanent facilities to total square footage of facilities = Full cost fee for school construction

C = Student factor for dwelling unit type and grade span X relocatable facilities cost per student for facilities in that grade span X ratio of district's square footage of relocatable facilities to total square footage of facilities = Full cost fee for facilities construction

D = Student factor for dwelling unit type and grade span Construction Cost Allowance X SPI square footage per student factor X state match % = SCAP Credit, and

A1, B1, C1, D1 = A, B, C, D for elementary grade spans

A2, B2, C2, D2 = A, B, C, D for middle/junior high grade spans

A3, B3, C3, D3 = A, B, C, D for high school grade spans

TC = Tax payment credit = the net present value of the average assessed value in district for unit type X current school district capital property tax levy rate, using a 10-year discount period and current interest rate (based on the Bond Buyer Twenty Bond General Obligation Bond Index)

FC = Facilities credit = the per-dwelling unit value of any site or facilities provided directly by the development

THEN: the unfunded need = UN = A1 + ... + C3 - (D1- D2 - D2) - TC

AND the developer fee obligation =  $F = UN/2$

AND the net fee obligation =  $NF = F - FC$

Notes:

1. Student factors are to be provided by the school district based on district records of average actual student generation rates for new developments; if such information is not available in the district, data from adjacent districts, districts with similar demographics, or county-wide averages must be used. Student factors must be separately determined for single-family and multifamily dwelling units, and for grade spans.
2. The district is to provide its own site and facilities standards and projected costs to be used in the formula, consistent with the requirements of this chapter.
3. The formula can be applied by using the following table:

**Table for Calculating School Impact Fee Obligations for Residential Dwelling Units  
(to be separately calculated for single-family and multifamily units)**

Elementary school site cost per student X student factor		=
Middle/junior high school site cost per student X student factor		=
High school site cost per student X student factor		=
A1 + A2 + A3		=
Elementary school construction cost per student X student factor		=
Middle/junior high school construction cost per student X student factor		=
High school construction cost per student X student factor		=
(B1 + B2 + B3) X	square footage of permanent facilities	=
	total square footage of facilities	
Elementary school relocatable facility cost per student X student factor		=

Middle/junior high school relocatable facility cost per student X student factor		=
High school relocatable facility cost per student X student factor		=
(C1 + C2 + C3) X	square footage of permanent facilities	=
	total square footage of facilities	
CKSD Cost of Construction X SPI square footage per student for elementary school X SCAP % X student factor		=
CKSD Cost of Construction X SPI square footage per student for middle/junior high school X SCAP % X student factor		=
CKSD Cost of Construction X SPI square footage per student for high school X SCAP % X student factor		=
D1 + D2 + D3		=
$((1 + I)^{10}) - 1$	X average assessed value for the dwelling unit type in the school district	
$i(1 + i)^{10}$		
X current school district capital property tax levy rate where I = the current interest rate as stated in the Bond Buyer Twenty Bond General Obligation Bond Index		

Value of site or facilities provided by the development

Number of dwelling units in development

1 Unfunded Need = A + B + C - D - TC =

\_\_\_\_\_ A

+ \_\_\_\_\_ B

+ \_\_\_\_\_ C

Subtotal

- \_\_\_\_\_ D

- \_\_\_\_\_ TC

UNFUNDED NEED UN = \_\_\_\_\_ divided by 2 = \_\_\_\_\_ = DEVELOPER FEE

OBLIGATION

- \_\_\_\_\_ Less FC (if applicable)

\_\_\_\_\_ NET FEE OBLIGATION

## Appendix B: Single Family Residence (SFR) Impact Fee Calculation

<b>School Impact Fee Calculation - Single Family Dwelling Unit</b>						
<b>SGR - 7 Year</b>						
Note: Calculations for Elementary Schools (CKSD currently has Capacity in Secondary Schools)						
<b><u>School Site Acquisition Cost:</u></b>						
	Site Size <u>Acreage</u>	Cost/ <u>Acre</u>	Facility <u>Size</u>	Site Cost/ <u>Student</u>	Student <u>Factor</u>	Cost/ <u>SFDU</u>
Elementary	10	\$0	450	\$0	0.2420	\$0
Middle	20	\$0	900	\$0	0.0000	\$0
Senior	40	\$0	1500	\$0	0.0000	\$0
					<b>TOTAL</b>	<b>\$0</b>
<b><u>School Construction Cost:</u></b>						
	Sq. Ft. % <u>Permanent</u>	Facility <u>Cost</u>	Facility <u>Size</u>	Bldg. Cost/ <u>Student</u>	Student <u>Factor</u>	Cost/ <u>SFDU</u>
Elementary	100%	\$37,500,000	450	\$83,333	0.2420	\$20,167
Middle	100%		900	\$0	0.0000	\$0
Senior	100%		1400	\$0	0.0000	\$0
					<b>TOTAL</b>	<b>\$20,167</b>
<b><u>Temporary Facility Cost:</u></b>						
	Sq. Ft. % <u>Temporary</u>	Facility <u>Cost</u>	Facility <u>Size</u>	Bldg. Cost/ <u>Student</u>	Student <u>Factor</u>	Cost/ <u>SFDU</u>
Elementary	0%		25	\$0	0.2420	\$0
Middle	0%		30	\$0	0.0000	\$0
Senior	0%		32	\$0	0.0000	\$0
					<b>TOTAL</b>	<b>\$0</b>
<b><u>State School Construction Funding Assistance Credit:</u></b>						
	Const Cost <u>Allocation</u>	OSPI Sq. Ft./ <u>Student</u>	Funding <u>Assistance</u>	Credit/ <u>Student</u>	Student <u>Factor</u>	Cost/ <u>SFDU</u>
Elementary	246.83	90.0	63.00%	\$13,995	0.2420	\$3,387
Middle	246.83	117.0	63.00%	\$18,194	0.0000	\$0
Senior	246.83	130.0	63.00%	\$20,215	0.0000	\$0
					<b>TOTAL</b>	<b>\$3,387</b>

<b>Tax Payment Credit Calculation:</b>			
Average SFR Assessed Value (2020)		\$422,735	
Current Capital Levy Rate/\$1000		\$1.32	
Annual Tax Payment		\$558.01	
Years Amortized		10	
Current Bond Interest Rate		3.57%	
Present Value of Revenue Stream		\$4,624	
<b>Impact Fee Summary - Single Family Dwelling Unit:</b>			
Site Acquisition Cost		\$0	
Permanent Facility Cost		\$20,167	
Alternate Facility Cost		\$0	
State SCFA Credit		(\$3,387)	
Tax Payment Credit		(\$4,624)	
Unfunded Need		\$12,155	
50% Adjustment		\$6,078	
<b>Single Family Impact Fee</b>		<b>\$6,078</b>	

Single Family Residence Calculation (Continued)



## Appendix C: Multi-Family Residence (MFR) Impact Fee Calculation

<b>School Impact Fee Calculation - Multi-Family Dwelling Unit</b>						
<b>SGR - Based on Comparative School District</b>						
Note: Calculations for Elementary Schools (CKSD currently has Capacity in Middle and High Schools)						
<b>School Site Acquisition Cost:</b>						
	<u>Site Size</u>	<u>Cost/</u>	<u>Facility</u>	<u>Site Cost/</u>	<u>Student</u>	<u>Cost/</u>
	<u>Acreage</u>	<u>Acre</u>	<u>Size</u>	<u>Student</u>	<u>Factor</u>	<u>MFDU</u>
Elementary	10	\$0	450	\$0	0.0460	\$0
Middle	20	\$0	900	\$0	0.0000	\$0
Senior	40	\$0	1500	\$0	0.0000	\$0
					<b>TOTAL</b>	<b>\$0</b>
<b>School Construction Cost:</b>						
	<u>Sq. Ft. %</u>	<u>Facility</u>	<u>Facility</u>	<u>Bldg. Cost/</u>	<u>Student</u>	<u>Cost/</u>
	<u>Permanent</u>	<u>Cost</u>	<u>Size</u>	<u>Student</u>	<u>Factor</u>	<u>MFDU</u>
Elementary	100%	\$37,500,000	450	\$83,333	0.0460	\$3,450
Middle	100%	\$0	750	\$0	0.0000	\$0
Senior	100%	\$0	1400	\$0	0.0000	\$0
					<b>TOTAL</b>	<b>\$3,450</b>
<b>Alternate Facility Cost:</b>						
	<u>Sq. Ft. %</u>	<u>Facility</u>	<u>Facility</u>	<u>Bldg. Cost/</u>	<u>Student</u>	<u>Cost/</u>
	<u>Temporary</u>	<u>Cost</u>	<u>Size</u>	<u>Student</u>	<u>Factor</u>	<u>MFDU</u>
Elementary	0%		23	\$0	0.0460	\$0
Middle	0%		30	\$0	0.0000	\$0
Senior	0%		32	\$0	0.0000	\$0
					<b>TOTAL</b>	<b>\$0</b>
<b>State School Construction Funding Assistance Credit:</b>						
	<u>Const Cost</u>	<u>OSPI Sq. Ft./</u>	<u>Funding</u>	<u>Credit/</u>	<u>Student</u>	<u>Cost/</u>
	<u>Allocation</u>	<u>Student</u>	<u>Assistance</u>	<u>Student</u>	<u>Factor</u>	<u>MFDU</u>
Elementary	246.83	90.0	63.00%	\$13,995	0.0460	\$644
Middle	246.83	117.0	63.00%	\$18,194	0.0000	\$0
Senior	246.83	130.0	63.00%	\$20,215	0.0000	\$0
					<b>TOTAL</b>	<b>\$644</b>

Multi-Family Residence Calculation (Continued).

<b><u>Tax Payment Credit Calculation:</u></b>			
Average MFR Assessed Value		\$181,353	
Current Capital Levy Rate/\$1000		\$1.32	
Annual Tax Payment		\$239.39	
Years Amortized		10	
Current Bond Interest Rate		3.57%	
Present Value of Revenue Stream		\$1,984	
<b><u>Impact Fee Summary - Multi-Family Dwelling Unit:</u></b>			
Site Acquisition Cost		\$0	
Permanent Facility Cost		\$3,450	
Temporary Facility Cost		\$0	
State SCFA Credit		(\$644)	
Tax Payment Credit		(\$1,984)	
Unfunded Need		\$822	
50% Adjustment		\$411	
<b>Multi-Family Impact Fee</b>		<b>\$411</b>	

**Notes:**

- 1) Central Kitsap has very low sample size. Almost no multi-family units built over the past 15 years.
- 2) SGR is from Arlington School District.

## Appendix D: Composite Student Generation Factors

<b>Student Generation Rates by School Tier (2010-2020)</b>		
	Single Family	Multi-Family*
<b>Elementary (K through 5)</b>	0.242	0.092
<b>Middle School (6 through 9)</b>	0.130	0.051
<b>High School (10 through 12)</b>	0.141	0.065
<b>Total</b>	<b>0.513</b>	0.208

\*Sample size too small to generate a student generation rate (SGR) for multi-family residence. CKSD is using the average multi-family SGR from Arlington School Districts.

### Appendix E: Map of Central Kitsap School District

