



**Camas School District**  
**Capital Facilities Plan**  
**2007-2013**

**Board of Directors**

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## Section I: Introduction

### A. Purpose of the Capital Facilities Plan

The Washington State Growth Management Act (GMA) outlines goals that include adequate provision of necessary public facilities and services. School districts have adopted capital facilities plans to satisfy the requirements of RCW 36.70A.070 and to identify additional school facilities necessary to meet the educational needs of growing student populations.

The Camas School District (the "District") has developed this Capital Facilities Plan (the "CFP") to provide Clark County (the "County") and the Cities of Camas, Vancouver and Washougal (the "City") with the District's anticipated capital facility needs as well as the District's schedule and financing plan for those improvements over the next six years (2007-2013).

In accordance with the Growth Management Act and the County and City Impact Fee Ordinances, this CFP contains the following required elements:

- The District's standard of service, which is based on program year, class size by grade span, number of classrooms, types of facilities, and other factors identified by the District, including teacher contracts and funding requirements.
- An inventory of existing capital facilities owned by the District, showing the locations and capacities of the facilities, based on the District's standard of service.
- Future enrollment forecasts for each grade span (elementary, middle and high schools).
- A forecast of the future needs for capital facilities and school sites based on the District's enrollment projections.
- The proposed capacities of expanded or new capital facilities over the next six years based on the inventory of existing facilities and the standard of service.
- A six-year plan for financing capital facilities within projected funding capacities, which clearly identifies sources of public money for such purposes. The financing plan separates projects and portions of projects which add capacity from those which do not, since the latter are generally not appropriate for impact-fee funding.
- A calculation of impact fees based on the formula in the County and City impact fee ordinances and supporting data substantiating such fees.

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

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

In addition, this CFP addresses long-range facility needs. Clark County and the cities within the County are reviewing the urban growth boundaries that were adopted in September 2004. Amendments to the urban growth boundaries that make additional urban residential land available for development have an impact on the District's facilities. As additional land is made available and developed, the District's enrollment increases, which in turn prompts the need for additional school facilities to house growing student populations.

In an effort to identify the potential impacts caused by amendments to the urban growth boundaries, Appendix A of this CFP identifies the number of students the District anticipates it may need to serve in 2024 (at build-out of urban and rural lands in the District). Appendix A of this plan also estimates how many additional school facilities will need to be built to serve the 2024 enrollment forecast.

The enrollment forecast, facility needs and costs in Appendix A (the long-range portion) of this CFP are based on: 1) the number of single family and multi-family households Clark County GIS has indicated could be built on the urban and rural lands at build-out; 2) the District's most current student generation rate (the average number of students that are living in recently constructed single family and multi-family households in the District); and 3) the District's current standard of service, which is used to determine how many additional school facilities will need to be constructed. These factors are based on various assumptions and change year-to-year.

## **B. Overview of the Camas School District**

Nestled along the beautiful Columbia River with Mt. Hood towering in the distance, Camas is one of the fastest-growing communities in the state. Both new and longtime residents of this community enjoy the benefits of a financially and academically sound school district. The district has a state-of-the-art high school, two middle schools, and five elementary schools. Camas retains the charm of a small town but is just 25 minutes away from downtown Portland, Oregon - famous for shopping, restaurants, museums, and cultural events. Many large industries make their home in Camas, including the multi-million dollar WaferTech, Georgia Pacific Corporation, Underwriters Laboratory and Sharp Microelectronics.

The Camas School District serves a significant portion of the Camas Urban Growth Boundary and unincorporated rural Clark County. Areas in the western and eastern portions of the district have experienced significant and rapid growth, with two new schools built in the last five years.

The district serves residents from the cities of Camas, Washougal, Vancouver, and unincorporated rural Clark County. The district is bordered by Evergreen School District to the west, Hockinson School District to the north and Washougal School District to the east. It is bordered by the Columbia River and the state line to the south.

The district serves a population of 5,442 students (October 2006 enrollment). Of the total enrollment, 2460 students attend classes in five elementary schools (grades K-5), 1,306 students attend classes in two middle schools (grades 6-8), and 1,676 students attend classes in one high school (grades 9-12).

The most significant issues facing the district in terms of providing classroom capacity to accommodate existing and projected demands are:

- The district's enrollment will see an increase of 3019 students (78.46%) from 2000 to 2010.
- Almost every school is over capacity today.
- In 1999, the district's patrons approved a \$53 million bond. Despite the passage of the 1999 bond, approximately 400 students are housed in modular classrooms.
- Although the district's capital projects program is now complete, significant additional resources will be necessary to both relieve current overcrowding and to accommodate the 4-5% growth expected each year.

## Section II: District Educational Programs and Standard of Service

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the district's adopted educational program. The role that quality education plays in growing a strong local economy is vital. To provide quality education, the district must have quality facilities. These facilities serve as the supporting space for developing the whole child within a community to prepare them for a competitive world.

In addition to student population, other factors such as collective bargaining agreements, government mandates, state and federal funding requirements and community expectations affect classroom space requirements. Programs such as special education, bilingual education, preschool and daycare programs, computer labs, and other specialized programs often supplement traditional educational programs. These programs can have a significant impact on the available student capacity of school facilities.

The district's program and educational standards are listed below. The program and educational standards may vary during the six-year CFP planning horizon. Absent significant changes in factors that are beyond the district's control, the district will provide the following programs and standards of service in 2007 through 2013.

### A. District-wide Educational Programs

The Camas School District is recognized as a leader in state school reform efforts and for its delivery of dynamic instruction in basic skills. A strong history of community support affords approximately 5,500 students outstanding academic, vocational, cultural, and athletic opportunities. A powerful partnership between businesses, parents, and staff provides challenging and enriching learning experiences for all Camas students.

Camas was one of the first districts in the state to implement rigorous graduation requirements, a series of demonstration tasks administered at various stages in students' education. Specific tasks in the core subject areas have been developed at all grade levels and are demonstrated by students to assure they can apply skills and information to life situations. Student portfolios, special projects, and presentations before community members prepare students for state-required tests and specific requirements.

Additionally, Camas has a long history as a district with a progressive curriculum - a blend of common-sense skills instruction and creative strategies that promotes higher-level thinking and reasoning. Teachers in the district participate in a wide range of training options, with many workshops and classes taught on site. The district's instructional programs have received recognition and awards over the years, attesting to the hard work of a caring staff. Bold, new directions in technology help the district to remain on the cutting edge. Money earmarked especially for technology upgrades has paved the way to exciting learning opportunities in advanced systems throughout the district.

Together, Camas educators, parents, students, and community members have created a vision that promotes lifelong learning and educational innovation.

The Camas School District's core services and program offerings include the following:

- Elementary schools provide education in all core subject areas including reading, writing, speaking, mathematics, social studies and science. All students receive instruction in P.E., music, art, character education and technology.
- Middle schools provide instruction in the core disciplines of English, mathematics, social studies, science, P.E., music and art. Elective offerings including choir, band, art, architecture, design, community relations, and theater are available.
- The high school provides all levels of coursework, including advanced placement in English, mathematics, science, and social studies. Additional elective offerings include but are not limited to foreign language, communications, journalism, music and digital arts.

- At the secondary level, the district provides science classroom space supporting advanced coursework that requires water, sinks, gas, hoods, safety equipment, etc. Schools are working to meet expanded science standards, which necessitates spaces that cannot typically be met by adding portables.
- Physical education space is provided to meet strengthened health standards. This can include covered areas, field space, gyms and other multi-use spaces.
- Technology access is necessary and expectations are increasing. Technology instruction, either within the classroom or in dedicated labs, requires extra space not calculated in current state square footage allowances but necessary for student learning.
- Art and music spaces are critical to the district's educational programs. As student population grows, so too will the spaces required to support these essential programs.
- Library/Media demands are crucial. In an information-driven environment, access to knowledge through appropriately sized library/media spaces is essential.
- With growing student populations, extra-curricular activities need space in order to be supported properly.

In addition to the above core educational programs, the following support services are essential to the district's educational program:

- Food service preparation and delivery space: As enrollment increases, cafeteria, kitchen, storage and delivery space must be enlarged. Miscalculating the need for this core service can have a significant impact on the overall learning environment for students.
- The transportation support center and the maintenance and warehouse facilities are essential to the basic operations of the district.

The following special services are also required to meet the needs of special populations:

- Special Education programs are provided at all schools within the district. Special needs program standards change year to year as a result of various external or internal changes. External changes may include mandates or needs for special programs, or use of technology. Internal changes may include modifications to the program year, class sizes, and grade-span configurations. Changes in physical aspects to the school facilities also affect special education program standards.
- Special populations deserve special support, which often requires special spaces. Federal and state programs including Title 1 Reading and Math, Highly Capable, and Bilingual are required but come with limited funds that do not cover the expense of adding facilities to support the program.
- State-required Early Childhood programs not only are mandated but also are a vital service and educational component. These programs place additional demands on facilities.
- Supplemental services in core academic areas and multiple pathways that prepare students for a broader range of post-secondary learning opportunities also require additional space.

## **B. Elementary Educational Standards**

The district educational standards of service, which directly affect elementary school capacity, include:

- Class sizes for grades K-4 are targeted not to exceed 23 students per class.
- Class sizes for grade 5 are targeted not to exceed 25 students per class.
- Music instruction will be provided in separate (pull-out) classrooms.
- Physical education will be provided in a separate area.
- All elementary schools have a library media center which includes additional space for computer research.
- All elementary schools have a computer lab in a room that is separate from the classrooms.
- Special Education is provided for some students in self-contained (pull-out) classrooms that are separate from regular classrooms. Special Education classrooms serve 10-15 students.

## **C. Middle and High School Educational Standards**

The district educational standards of service, which directly affect middle and high school capacity, include:

- Class sizes for grades 6-12 are targeted not to exceed 30 students per class.
- Special programs, such as music, art, P.E., drama, home and family education, and learning assistance are provided in separate instructional space. The class sizes range from 20 to 70.

## Section III: Capital Facilities Inventory

The facilities inventory serves to establish a baseline for determining the facilities that will be necessary to accommodate future demand at acceptable levels of service. This section provides an inventory of capital facilities owned and operated by the district including schools, portables, undeveloped land and support facilities. School facility capacity was inventoried based on the space required to accommodate the district's educational program standards.

### A. Elementary Schools

Elementary School	Location	Year of Occupancy	Building Sq. Ft.	Capacity	Teaching Stations
Helen Baller (K-5)	1954 N.E. Garfield St. Camas WA 98607	1948	44,258	376	16
Lacamas Heights (K-5)	4600 NE Garfield St. Camas WA 98607	1962	42,757	422	18
Dorothy Fox (K-5)	2623 N.W. Sierra St. Camas WA 98607	1982	49,069	422	18
J.D. Zellerbach (K-5)	841 N.E. 22nd Ave. Camas WA 98607	1966	62,757	583	25
Prune Hill (K-5)	1602 NW Tidland St. Camas WA 98607	2001	59,130	468	20
<b>TOTALS:</b>			257,971	2,271	97

Capacity at the Elementary Schools is determined according to the number of permanent classrooms and the following standard of service: for grades K-4, an average student teacher ratio of 23:1 per classroom; and for grade five, an average student teacher ratio of 25:1 per classroom. Capacity does not include additional capacity that is attributed to portables.

### B. Middle Schools

Middle School	Location	Year of Occupancy	Building Sq. Ft.	Capacity	Teaching Stations
Liberty Middle (6-8)	1612 N.E. Garfield St. Camas WA 98607	2006	121,047	675	27
Skyridge Middle (6-8)	5220 NW Parker St. Camas WA 98607	1996	112,133	550	22
<b>TOTALS:</b>			233,180	1,225	49

Capacity at the middle schools is determined according to the number of permanent classrooms, an average student teacher ratio of 25:1 per classroom, and a utilization factor of 83%. The utilization factor represents the average time that a classroom is not being used for instruction. Capacity does not include additional capacity that is attributed to portables.

### C. High School

High School	Location	Year of Occupancy	Building Sq. Ft.	Capacity	Teaching Stations
Camas High (9-12)	26900 SE 15th St. Camas WA 98607	2003	216,662	1600	64
Garfield Bldg. (CAP)	1612 N.E. Garfield St. Camas WA 98607	2005	49,000	150	5
<b>TOTALS:</b>			265,662	1750	69

Capacity at the newly constructed Camas High School is determined according to the number of permanent classrooms, a student teacher ratio of 30:1 per classroom, and a utilization factor of 83%. The utilization factor represents the average time that a classroom is not being used for instruction.

The goal of the Camas Alternative Program (CAP) is to reach those students who are at risk for failure and dropout by providing an alternative method of imparting instruction and coursework necessary for high school completion. The program will target students who, for a variety of reasons, are not successful in the traditional high school environment.

#### D. Portables Inventory

Facility Type	No. of Portables	No. of Portables Used as Interim Teaching Stations	Interim Capacity
Elementary Schools	13	6	340
Middle Schools	1	1	60
High School	0	0	0
TOTALS:	14	7	400

#### E. Support Facilities

Type	Location
Bus Barn, Bus Shop and Warehouse	1707 N.E. lone St. Camas WA 98607
Transportation Center	1125 N.E. 22 <sup>nd</sup> Ave. Camas WA 98607
Administration Center	1919 N.E. lone St. Camas WA 98607
Community Education Department	1612 N.E. Garfield St. (Garfield Building) Camas WA 98607
Special Education Department	1612 N.E. Garfield St. (Garfield Building) Camas WA 98607
Technology Department	1612 N.E. Garfield St. (Garfield Building) Camas WA 98607
Transition Program for 18-21 year olds	1612 N.E. Garfield St. (Garfield Building) Camas WA 98607

#### F. Land Inventory

The district owns the following undeveloped sites in addition to the sites with built facilities:

- 14.2 acres located at SE McKeever Road and SE Crown Road, Camas, WA 98607.
- 10.7 acres located north of NW 38<sup>th</sup> and south of Grass Valley Drive, Camas, WA 98607.
- 48.7 acres south of SE 15<sup>th</sup> Street and east of NE lone Street, Camas, WA 98607. The district does not anticipate building a school facility on this site. The property was declared surplus and is currently for sale.

## Section IV: Student Enrollment Projections

The district's enrollment projections are based on forecasts prepared by Washington State's Office of the Superintendent of Public Instruction (OSPI) and a demographic study that was prepared by Paul Dennis, AICP, of the Cascade Planning Group in January 2007. The forecast is based on cohort survival, grade progression, local and regional economic conditions, and residential development trends.

### A. Projected Enrollment 2007-2013 (headcount)

Grade	Actual 2006	2007	2008	2009	2010	2011	2012	2013
K	382	391	416	388	419	458	459	475
1	402	433	443	470	438	472	515	516
2	406	425	457	467	494	460	495	540
3	429	422	441	473	482	510	474	509
4	409	453	445	464	497	505	534	496
5	432	423	468	459	478	511	518	547
6	433	460	449	496	486	505	539	546
7	422	466	483	470	519	507	527	561
8	451	444	490	507	493	543	530	550
9	467	493	484	534	551	535	589	574
10	422	465	490	480	529	545	528	581
11	381	410	451	474	464	510	525	508
12	406	372	399	439	460	450	494	508
Totals	5,442	5,657	5,916	6,121	6,310	6,511	6,727	6,911

## Section V: Capital Facility Needs

Available facility capacity is derived by subtracting the existing student enrollment from the existing school capacity (excluding portable classrooms). As shown in the table below, the district does not have available capacity.

### A. Projected Enrollment 2007-2013 (headcount)

Type of Facility	2006 Enrollment	Capacity	2013 Enrollment (Projected)	Surplus/Deficit
Elementary Schools	2,460	2,271	3,083	-812
Middle Schools	1,306	1,225	1,657	-432
High School	1,676	1,750	2,171	-421
Totals:	5,442	5,246	6,911	-1,665

The district's current working capacity, educational programs, standard of service and enrollment forecast are used to determine its facility needs. The table below outlines proposed bond projects set to go before voters for approval in a special election on February 6, 2007.

**B. Proposed Bond Projects (Please note: This plan was developed prior to the passage of the February 6, 2007, bond measure. The items below will now become a part of the approved bond projects).**

Type of School	Proposed Location	Total Bldg	Added Capacity	Estimated Cost
*New Elementary School	Grass Valley	70,000	0*	\$22.1 million
New Elementary School	McKever Road	70,000	600	\$22.1 million
Re-Build Helen Baller Elementary	Current site	70,000	224**	\$22 million
Expansion of Dorothy Fox, and Lacamas Heights	Current site			\$7.6 million
Expansion of Camas High School	Current site		600	\$16.3 million
Modernization or expansion of existing facilities	Existing schools	N/A	0	\$8.3 million
Re-build Doc Harris Stadium	Current site	N/A	0	\$9.6 million
Property Acquisition	n/a	N/A	0	\$5 million
<b>Total:</b>				<b>\$113 million</b>

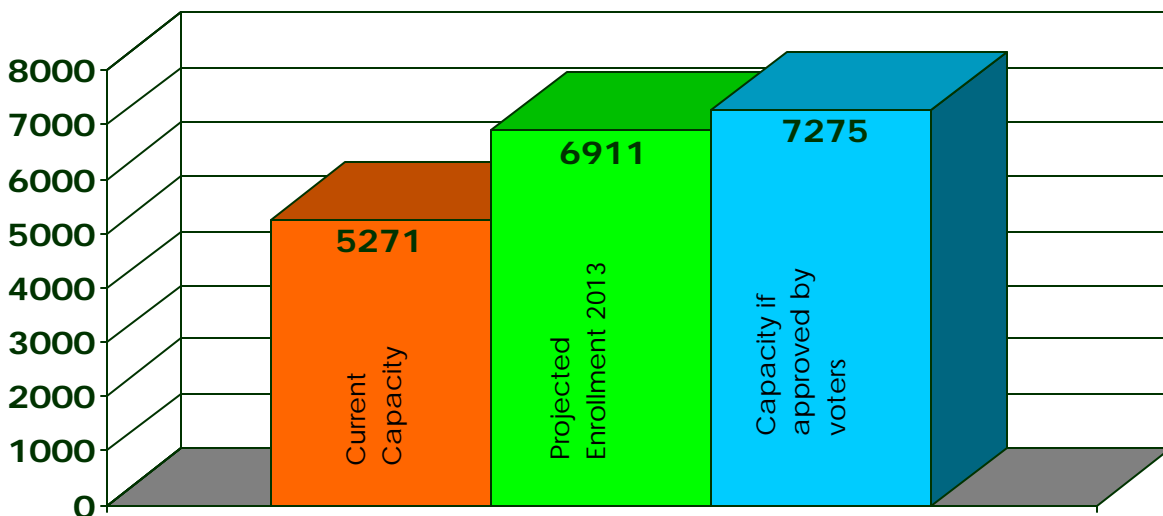
\*This new elementary takes the place of JDZ Elementary which is being surplus; therefore, it does not add capacity to the district.

\*\*The existing school has capacity to serve 376 students. It will be demolished and the re-built school will have capacity to serve 600 students, for a net increase of 224.

The new and rebuilt elementary schools will add capacity for 824 elementary school students. The District's forecast need is for 812 additional students. The 600-high-school-student expansion will meet the District's need to add capacity for 421 students from growth.

To accommodate growth on a short term and immediate basis, the Camas School District may purchase and utilize portable classrooms, and this plan incorporates those facilities and the equipment and furniture necessary to equip these classrooms in the District's project list. Impact fee revenue can be available to fund portable facilities if these facilities are needed to serve growth.

**C. Bond Project Capacity Impact**



#### D. Capital Facilities Financing Plan-Unsecured Funding

Capital Projects Total	Less Estimated Impact Fees and Investment Earnings	Less Estimated State Matching Funds	Total Bond Issue Brought to Voters
\$113 million	(\$5 million)	(\$18 million)	\$90 million

#### E. Narrative and Explanation Regarding Impact Fees

The Growth Management Act (GMA) authorizes local jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Local jurisdictions in Clark County have adopted impact fee programs that require school districts to prepare and adopt Capital Facilities Plans. Impact fees are calculated in accordance with the jurisdiction's formula, which is based on school facility costs to serve new growth.

Impact fees cannot be collected to remedy existing deficiencies. The existing deficiencies in this Capital Facilities Plan consist of 189 unhoused elementary school students that will be served in the new schools. For purposes of calculating the school impact fees, the 189 students have been subtracted from the added capacity that will be available for growth. In addition, only that portion of the total cost for the elementary school improvements that will be available for growth has been included in the fee calculation.

The District's impact fees have been calculated utilizing the formula in the Clark County and Cities of Camas, Washougal, and Vancouver Impact Fee Ordinances. The resulting figures, in the attached Appendix B and paragraph F below, are based on the District's cost per dwelling unit to build the new high school and a new elementary school, both of which add capacity that is needed to serve new development. Credits have also been applied in the formula to account for State Match funds the District receives and projected future property taxes that will be paid by the owner of the dwelling unit.

#### F. Impact Fees

Single Family Fee: \$5,785.41

Multi Family Fee: \$5,997.61

## APPENDIX A - Facility Needs at Build-Out of October 24, 2006 Map

Clark County is in the midst of updating the Comprehensive Land Use Plan and expanding the urban growth areas to accommodate future growth. The following data is being provided to forecast the facilities that will be needed **in addition to** the new elementary schools and high school expansion that is planned to serve growth between 2007 and 2013.

Facility Type	Facility Capacity in 2007	Facility Capacity in 2013
Elementary (K-5)	2,271	3,095
Middle (6-8)	1,225	1,225
High (9-12)	1,750	2,350

Facility Type	Forecast Enrollment at Build-Out In 2024
Elementary (K-5)	4,149
Middle (6-8)	1,902
High (9-12)	2,246

Facility Type	Unhoused Students at Build-Out	Facility Needs at Build-Out
Elementary (K-5)	1,045	2 500 student schools 1 portable classroom
Middle (6-8)	677	1 600 student school 3 portable classrooms
High (9-12)	0	0

The forecast facility needs assume build-out of the residential lands in the Camas School District using the urban growth areas that are in the Board of County Commissioners preferred urban growth areas, shown on the October 24, 2006 maps.

The facility needs were determined by subtracting the facility capacity in 2013 (assumes increased capacity exists due to construction of facilities that are planned for 2007 – 2013) from the enrollment forecast at build-out of the residential lands. The enrollment at build-out of the residential lands in the district was calculated by multiplying the number of single family and multi-family housing units that Clark County GIS estimated would be built by the District's 2005/2006 student generation rates.

**Camas School District  
Impact Fee Calculation  
CS x SF - SM - TC x A**

**APPENDIX B**

$$SIF = \left[ CS(SF) - (SM) - \left( \frac{(1+i)^{10} - 1}{i(1+i)^{10}} \times AAV \times TLR \right) \right] \times A - FC$$

**Single Family Residence:**

Elementary	Middle School	High School	Formula
\$23,360,396.44	\$0.00	\$15,593,666.67	Facility Cost
635	0	574	Additional Capacity
\$36,788.03	\$0.00	\$27,166.67	Cost per Student (CS)
0.350	0.150	0.180	Student Factor (SF)
<b>\$12,875.81</b>	<b>\$0.00</b>	<b>\$4,890.00</b>	<b>CS x SF</b>
\$154.22	\$154.22	\$154.22	Boeck Index
90.00	117.00	130.00	OSPI Sq Ft
57.96%	0.00%	57.96%	State Match Eligibility %
\$2,815.66	\$0.00	\$2,091.63	State Match Credit (SM)
<b>\$10,060.15</b>	<b>\$0.00</b>	<b>\$2,798.37</b>	<b>CS x SF - SM</b>
		<b>\$12,858.52</b>	<b>Cost per Single Family Residence</b>
		0.0431	Average Interest Rate
		0.524963518	Tax Credit Numerator
		0.065725928	Tax Credit Denominator
		7.98716027	Tax Credit Multiplier (TCM)
		\$344,425.30	Average Assessed Value (AAV)
		2750980.07	TCM x AAV
		0.0022	Tax Levy Rate (TLR)
		<b>\$6,052.16</b>	<b>TCM x AAV x TLR = (TC)</b>
		<b>\$6,806.37</b>	<b>Cost per Single Family Residence - Tax Credit</b>
		\$1,020.95	15% reduction (A)
		<b>\$5,785.41</b>	<b>Single Family Fee Amount</b>

**Multi-Family Residence:**

Elementary	Middle School	High School	Formula
\$23,360,396.44	\$0.00	\$15,593,666.67	Facility Cost
635	0	574	Additional Capacity
\$36,788.03	\$0.00	\$27,166.67	Cost per Student (CS)
0.220	0.060	0.130	Student Factor (SF)
<b>\$8,093.37</b>	<b>\$0.00</b>	<b>\$3,531.67</b>	<b>CS x SF</b>
\$154.22	\$154.22	\$154.22	Boeck Index
90.00	117.00	130.00	OSPI Sq Ft
57.96%	0.00%	57.96%	State Match Eligibility %
\$1,769.84	\$0.00	\$1,510.62	State Match Credit (SM)
<b>\$6,323.52</b>	<b>\$0.00</b>	<b>\$2,021.04</b>	<b>CS x SF - SM</b>
		<b>\$8,344.57</b>	<b>Cost per Multi-Family Residence</b>
		0.0431	Average Interest Rate
		0.524963518	Tax Credit Numerator
		0.065725928	Tax Credit Denominator
		7.98716027	Tax Credit Multiplier (TCM)
		\$73,331.51	Average Assessed Value (AAV)
		585710.52	TCM x AAV
		0.0022	Tax Levy Rate (TLR)
		<b>\$1,288.56</b>	<b>TCM x AAV x TLR = (TC)</b>
		<b>\$7,056.01</b>	<b>Cost per Multi-Family Residence - Tax Credit</b>
		\$1,058.40	15% reduction (A)
		<b>\$5,997.61</b>	<b>Multi-Family Fee Amount</b>