

Griffin School District #324

# Capital Facilities Plan

2014-2020



**“Creating lifelong learners leading productive, healthy and responsible lives!”**

## **Introduction and Executive Summary**

This plan has been prepared in compliance with the Washington State Growth Management Act. This plan is not intended to describe all of the District's planning needs. This plan consists of our components:

1. An inventory of existing capital facilities own by the Griffin School District including location and student capacity of each facility
2. A forecast of future needs comparing student enrollment projects against permanent facility student capacities.
3. The proposed location and capacities of new and expanded facilities anticipated to be constructed or remodeled over the next six years.
4. A finance plan for the new and/or expanded facilities. This plan outlines the source of funding for these projects including state revenues, local bond revenue, local levy revenue, impact fees, mitigation fees and other revenue.

This plan is intended to guide the district in providing new capital facilities to serve projected increases in student enrollment and will be reviewed on an annual basis.

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# I. Inventory of Existing Facilities

The Griffin School District encompasses 32.80 square miles of land including the main campus, transportation department, the sports fields on 41<sup>st</sup> street, the triangle property, and the property on Gravelly Beach Road. The District also has 9.03 square miles of water areas. The district boundaries are mostly unincorporated Thurston County with a small portion of Commercial zoning. Griffin School District serves students in grades K-8 with its designated high school being Capital High School in the Olympia School District.

## Level of Service

The capacity for Griffin School District is broken out by elementary and middle school areas. The capacity for elementary areas of the district is based on the number of general –use classrooms, the district’s class size standards and the maximum number of student per class. The capacity for the middle school areas of the district is based on the number of teaching stations that include general use classrooms and specialized spaces such as the music room, computer room, physical education space, and special education/resource rooms.

The district’s class size standards are based on the current agreement with the Districts teacher’s union on class size guidelines. The current agreement with the Griffin Education Association (GEA) specifies guidelines for the maximum number of students in elementary and middles school grades are as follows:

K-2	22
3	24
4 – 5	25
6-8	28

Special Education    27  
(Elementary/Middle School Resource Room/Life Skills)

Band/Choir            50

The total capacity for each building is determined by using the guidelines for the maximum number of students in each class in calculating the “average class size” per building and multiplying the number of general-use classrooms by the average class size.

## Level of Service Variables

Several factors may impact the District’s standard level of service in the future including program demands, state and federal funding, collective bargaining agreements, legislative actions, and available local funding. These factors will be reviewed annually to determine if adjustments need to be made.

The district is experiencing growth in its preschool and kindergarten population and is exploring opportunities to provide other additional or expanded programs to students in grades Preschool through eighth grade. This review may result in a change to the standard level of service in future capital facility plans.

## **Inventory of Existing Permanent Facilities and school capacities**

### **Elementary and Middle Schools (K-8)**

- |   |                          |
|---|--------------------------|
| <ul style="list-style-type: none"><li>• <u>Griffin School</u><br/>Elementary/Middle School Grades K-8</li></ul> | <u>Capacity</u><br>2,626 |
|---|--------------------------|

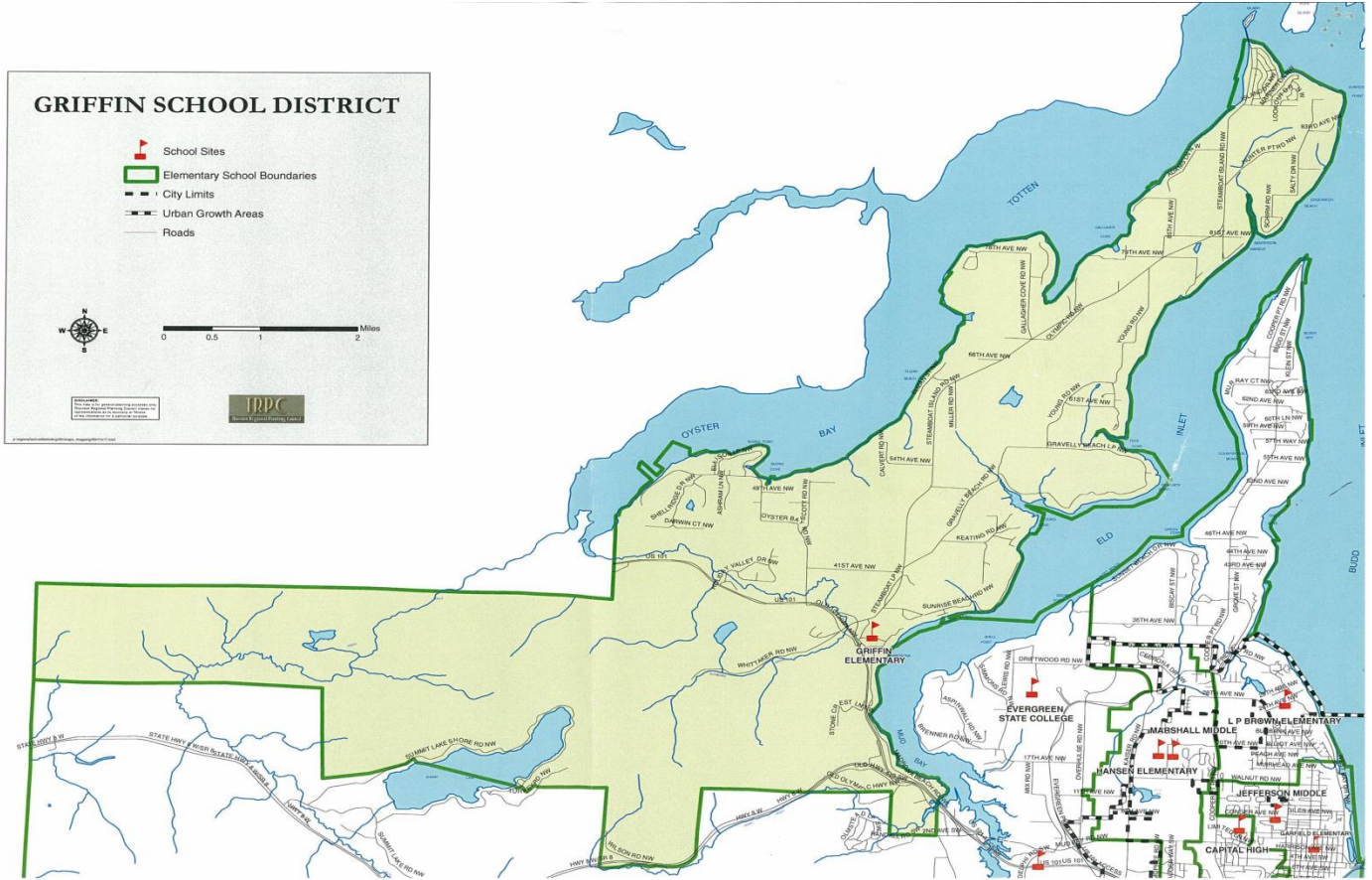
### **Other District Property**

- **Griffin School (6530-33<sup>rd</sup> Avenue, NW)**  
This is a 12.05-acre parcel
- **Griffin Transportation (6236 41<sup>st</sup> Street, NW)**  
This is a 4.11-acre parcel
- **41<sup>st</sup> Street (6924 41<sup>st</sup> Street, NW)**  
This is a 40-acre parcel used for sports events. It currently houses two soccer fields and one baseball field. The Griffin School District currently has a 20-year agreement with Thurston County to offer sports activities on this piece of property.
- **Triangle Property (3548 Old Steamboat Island Road.**  
This is a .46-acre parcel currently used for overflow parking during school events.

### **Inventory of Unused District Property**

- **Gravelly Beach Road (5525 Gravelly Beach Road, NW)**  
This is a 2.0-acre parcel that is currently undeveloped. This property may be used in the future as a potential site for an expanded Maintenance and/or Transportation Department.

# II. Griffin School District Boundaries



## Griffin School Capacity

School	Bldg Size	Average Bldg. Class Size	# of General Use Classrooms	Capacity	# of Support Rooms	Classroom Use of Support Rooms	Portable Classrooms	Total Rooms
1	71,027	24	24	2,626	5	Special Ed. Life Skills Title/LAP	2	31

### Enrollment Projections

The Griffin School District updates the enrollment forecast on an annual basis. The following is a summary of enrollment forecasts from 2008 to 2019 and reflects the budgeted and actual numbers by FTE (Full Time Equivalent).

School Year	Budgeted FTE	Actual FTE
2008-09	600.00	601.46
2009-10	585.00	626.25
2010-11	585.00	607.25
2011-12	590.00	592.00
2012-13	590.00	616.35
2013-14	590.00	612.27
2014-15	590.00	
2015-16	590.00	
2016-17	590.00	
2017-18	590.00	
2018-19	590.00	

The Griffin School District has designated its serving high school at Capital High School in the Olympia School District. Accordingly, the model below includes an analysis of current enrollment FTE for students leaving Griffin Middle school as eighth graders and entering into Capital High School, North Thurston and Tumwater High Schools respectively.

School Year	High School	Actual FTE
2009-10	OSD	282.96
	TSD	9.57
	NTPSD	1.44
2010-11	OSD	285.29
	TSD	8.80
	NTPSD	2.00
2011-12	OSD	260.79



	TSD	12.76
	NTPSD	0.00
2012-13	OSD	290.00
	TSD	11.00
	NTPSD	0.00
2013-14	OSD	242.98
	TSD	9.87
	NTPSD	1.00

School Year	High School	Projected FTE
2014-15	OSD	270.00
	TSD	10.00
	NTPSD	2.00
2015-16	OSD	290.00
	TSD	10.00
	NTPSD	1.00
2016-17	OSD	300.00
	TSD	12.00
	NTPSD	2.00
2017-18	OSD	290.00
	TSD	10.00
	NTPSD	1.00
2018-19	OSD	290.00
	TSD	10.00
	NTPSD	0.00

## Student Generation Rates

To plan for future needs, the district reviews the location and number of proposed housing developments within its School District Boundaries.

HUD Multiplier to Determine # of Students			
HUD #	# of Lots	Total # of Students	
0.483	6	2.898	Elementary
<u>0.176</u>	<u>6</u>	<u>1.056</u>	<u>Middle</u>
		<b>3.954</b>	<b>TOTAL</b>

## Six Year Planning & Construction Plan

### History and Background

In the spring of 2002, the district passed a bond measure in the amount of \$12.9 million dollars for the modernization and addition of Griffin School. The bond was used to front fund the construction of a new middle school addition and the enclosure of an area between buildings to improve the safety and security of the site. The project also included the development of a new main entry, a new learning resource center and a new commons area. The project added a total of 64,138 square feet to the school.

State Matching Funds \$1,809,49 (3/9/2005)

### Energy Efficiency Grant Lighting Project

- OSPI Grant \$
- Utility Incentive \$
- District Capital Funds \$

## Capital Special Levy Information/Details

Voter approved levy amount

Tax Year	Approved Levy	Assessed Valuation	Rate per Thousand
2009	400,000	1,197,126,024	.334
2010	400,000	1,106,521,928	.361
2011	550,000	1,001,482,805	.549
2012	550,000	962,671,934	.571
2013	550,000	879,646,607	.625
2014	550,000	897,092,245	.613

Expenditures by School Year

School Year	Griffin Tech	OSD Tech	OSD Improvements
2009-10	174,875	42,834	137,166
2010-11	165,525	16,680	163,320
2011-12	228,829	0.00	0.00
2012-13	149,102.25	37,772	200,000
2013-14 (est.)	134,658	35,138	264,494
2014-15 (est.)	135,000	50,000	300,000

Griffin Estimated Technology Revenue Needs

Tax Year	Est. Amount
2015	250,000
2016	250,000
2017	250,000
2018	250,000

Note: The Griffin School Board of Directors has not approved a new Capital Special Levy at the date this plan was approved. Griffin school District definitely has a need to continue to support Griffin Technology, OSD technology and OSD improvements through either a capital special levy for technology and/or a bond for OSD improvements.

## **Griffin Significant Projects**

- Replacement of aging roof over building one \$350,000
- Future expansion of the Transportation Facility to add office/training space. \$50,000
- Building storage and security for a compressor \$3,900
- Upgrade the districts security system & install security cameras \$20,000
- Install fencing around the perimeter of the School Grounds \$50,000

## **OSD School Projects (Griffin pays a percentage of OSD's Capital Projects based on enrollment).**

- Repair field drainage, 2014, \$100K
- Renovate locker rooms, 2014, \$3.9 m
- Misc. 2014, \$100 K
- Build ORLA (Olympia Regional Learning Academy), \$30 m
- Misc. 2015, \$100 K
- Phase 11 Bond Dependent major renovation, 2016 \$19.7 m
  - Renovate OHS portables
  - Remodel CHS

## **Long-Term Planning**

The District will convene a Planning Advisory Committee during the 2014-15 school year to review the long-term planning goals below:

- All day K – 20 to 25 students - Funding  
The full day program is funded through a combination of state apportionment and student tuition fees. The district is not currently eligible for full state funding for the full day kindergarten program. If the district were to become eligible for full day funding, we will need to re-configure classroom space, which could require the district to purchase portable classrooms.
- Preschool – 10 to 20 students - Funding  
Currently, Griffin is focusing on a special education preschool program that would be funded by state special education funds. The district will need to re-configure classroom space to accommodate the program. This could include smaller tables and chairs and age appropriate classroom furniture and materials. This could also require the district to purchase a portable classroom as the program grows. The District will be considering the addition of basic education preschool students on a per student fee basis in the future.

## **Finance Plan**

Funding for school facilities comes from a number of sources, with the primary source usually being voter-approved levies and bonds. Currently levy funding will be the primary source to carry out the projects outlined in this document. Other sources include state funding assistance funds (formerly referred to as matching funds), and development mitigation fees.

### **General Obligation Bonds**

The primary source of school construction is voter-approved bonds. Bonds are typically used for site acquisition, construction of new schools, modernization of existing facilities and other capital improvement projects. A 60% super-majority voter approval is required to pass a bond. Bonds are then retired through the collection of local property taxes. Proceeds from bond sales are limited by bond covenants and must be used for the purposes for which bonds are issued. They cannot be converted to a non-capital or operating use. As described earlier, the vast majority of the funding for all district capital improvements since XXXX has been local levies and a bond. The current state of funding is different in that levy funds will be the primary source of funding.

### **State School Construction Funding Assistance**

State school money is available to school districts which qualify with “un-housed students” (the number of students above capacity of permanent buildings) and for modernization of school facilities exceeding 20 years in age built prior to 1992 and facilities exceeding 30 years of age if built after 1992. The level of funding is determined by a formula established by the Office of the Superintendent of Public Instruction (OSPI). Demands for state school dollars have generally exceeded the resources of the state common school construction fund. As a result, many school districts are not front-funding qualified and approved projects with local funds.

Between 2002 and 2005, the Griffin School District received state school construction money for one elementary/middle school project. The state funding assistance portion of those projects was approximately 50% of the state-determined eligibility costs.

Griffin School District will need to address future OSD levy and bond measures. The District Leadership team will review long-term enrollment projections for Griffin high school students attending OSD and the impact of OSD special levies, and bond issues.

### **Mitigation Fees**

Mitigation fees are authorized by the State Environmental Policy Act (SEPA). These fees are collected by the District from new developments within its service boundaries that are governed by local jurisdictions that have not adopted a school impact fee ordinance. At this point, the District requests fees from developments 5 units or greater located within unincorporated Thurston County. Due to the absence of historical data and the inability to uniformly assess these fees, the District has not forecast the collection of mitigation fees. When received, these fees are applied to the capital projects fund.