

HAND DELIVERED

February 3, 2023

Mr. Jeff Boer
City of Roy Planning
PO Box 700
Roy, WA 98409-7460

RE: Oakview Preliminary Plat, Application Numbers: PPL-22-0001, MVA-RMDG-22-01, MVA-RMDG-22-02, MVA-RMDG-22-03, SEP-22-0001, CAR-22-0001, CAR-22-0002, CAR-22-0003

BETHEL SCHOOL DISTRICT NOTICE OF APPEAL OF MITIGATED DETERMINATION OF NON-SIGNIFICANCE ISSUED ON JANUARY 26, 2023

This Submittal constitutes both: (1) a comment letter on the Mitigated Determination of Non-Significance (“MDNS”) under the State Environmental Policy Act (“SEPA”) issued by the City of Roy (“City”) associated with the Oakview Preliminary Plat and (2) a Notice of Appeal of the MDNS issued by the City on the Oakview Preliminary Plat given that the Appeal Deadline and the Comment Deadline under the MDNS are both February 8, 2023.

I. BACKGROUND

On January 25, 2023, Bethel School District (“District”) commented on the Application for the Oakview Preliminary Plat (“Oakview Plat”, the “Plat”, or the “Project”), notifying the City that *the Plat of Oakview would create a significant, adverse impact on the District’s ability to house the students to be generated form the Oakview Plat* because the District’s school are at overcapacity as described below. Although this impact was recognized by the Applicant under its SEPA Environmental Checklist, the Applicant proposed no mitigation of its Project nor did the MDNS issued by the City impose any mitigating condition of any nature to address the impact of the Oakview Plat on the District schools.

II. SEPA PROCEDURAL REQUIREMENTS AND AUTHORITY

SEPA requires the identification and evaluation of probable impacts to all elements of the built and natural environment. WAC 197-11-315(1)(a). Under WAC 197-11-444(2)(iii), schools are specifically identified as part of the built environment which must be considered in

determining whether an action has a probable, significant adverse impact. Under the SEPA Checklist prepared for Oakville, Oakville admits that the “project” “will result in an increase in the need for public services” having identified that the Plat “would also increase the enrollment in the District” (See Oakville SEPA Checklist, at page 12).

As set forth under the District’s Capital Facilities Plan (“CFP”; 2021-2026) adopted by the Board of Directors of the District consistent with the requirements of the Growth Management Act, a copy of which is attached hereto as **Exhibit 1** and incorporated herein by this reference, the District has determined, based upon a Student Generation Study of residential development within the District boundaries, that the Plat would generate approximately 51 new students, 27 elementary, 12 middle school and 11 high school students¹. The students from the Plat will attend Roy Elementary School, Cougar Mountain Middle School, and Bethel High School. (See **Exhibit 2** attached hereto depicting the District School/Service boundaries). As established under the District’s CFP, the District does not have existing capacity at either Roy Elementary or Bethel High School to serve the students who will be generated by the Project. Roy Elementary School is 152 students over capacity and Bethel High School is 704 students over capacity. Cougar Mountain Middle School currently has an excess capacity of 303 students and therefore, is not impacted. Thus, the Plat of Oakville will increase the District’s housing deficit and cause a need for additional classroom capacity for 27 elementary students and 11 high school students directly related to the Plat of Oakville which creates a significant, adverse impact.

Once the procedural threshold determination has been made that there is a probable, significant adverse impact, as here, a Determination of Significance must issue (WAC 197-11-300(2)) unless either: (1) the Applicant proposes to implement mitigation measures which the Applicant did not (see WAC197-11-330(1)(c) and WAC 197-11-350)) or (2) a mitigating condition is imposed as part of a threshold determination to eliminate identified significant adverse environmental impacts (WAC 197-11-330; WAC 197-11-350).

Consistent with the substantive authority under WAC 197-11-660, the City has incorporated by reference all ordinances and resolutions adopted by the City, *i.e.*, the City

¹ The Level of Service Standards for the Bethel School District are found in the District’s CFP, Section III-Level of Service (LOS) Standard at page 14. As noted under the District’s CFP:

In recent years, new state requirements have been adopted to phase in lower class sizes and all-day kindergarten. The District has updated its LOS standards to be consistent with current state requirements. The District has relied primarily upon grade reconfiguration, utilization of excess capacity at certain grade levels, school boundary reconfiguration and portables to meet the new LOS standards. As a result of these changes, no excess classroom inventory currently exists at the elementary and high school levels.

“codes” and plan “policies” as a basis for the exercise of its authority to impose a condition to mitigate an identified significant, adverse impact (Roy City Code 5-3-7(B)).

Thus, the clear and unequivocal authority of the State Subdivision Act (RCW 58.17.110) adopted by reference under the Roy City Code (11-40-1)² provides the requisite substantive authority to impose a mitigating condition to ensure that the significant adverse impact on the Bethel Schools are adequately addressed. Roy City Code, patterned after the RCW 58.17.110), mandates conditioning plat approval upon the making of appropriate provisions for schools. The City is required to inquire into the public use and interest that will be served by a proposed subdivision. Roy City Code (11-40-1), consistent with the State Subdivision Act, further requires a determination whether "appropriate provisions" for various aspects of the public health, safety and general welfare have been made. RCW 58.17.110(2) unequivocally states that a proposed subdivision "shall not be approved" unless a legislative body "makes written findings" that:

(a) appropriate provisions are made for the public health, safety and general welfare and for such other spaces, drainage ways, streets or roads, alleys or other public ways, transit stops, potable water supplies, sanitary waste, parks and recreation, playgrounds, schools and school grounds ...; and

(b) the public use and interest will be served by the platting of such subdivision and dedication. (Emphasis added.)

III. A MITIGATING CONDITION TO ADDRESS THE SIGNIFICANT ADVERSE IMPACT TO BETHEL SCHOOLS IS REQUIRED UNDER SEPA

To address the impact of the need for additional classroom capacity to house the students directly generated by the Oakville Plat, the District must provide temporary housing through the acquisition and siting of additional portable classrooms. The following calculation in the sum of \$7,115.00 per lot establishes a prorata share of the cost per student to house new students at the elementary school level and at the high school level generated by the Oakville Plat³:

² Roy City Code (11-40-2) provides that “this title’s land division provisions are adopted pursuant to the provisions of RCW 58.17”

³ The cost of acquiring and siting a portable (double-wide) classroom is established under the District’s CFP.

Oakville Plat (79 Housing Units) Single-Family Portable Calculation				
Student Generation	Number of Lots	SF Student Factor	Number of Students	
Elementary School	79	0.346	27	
Middle School	79	0.161	13	
Senior High School	79	0.142	11	
Temporay Facility Costs (Double-Wide Portable)	Cost to Purchase an Install	Cost per Student	Number of Students	Cost
Roy Elementary School (40 Students)	\$645,000	\$16,125	27	\$435,375
Cougar Mt. Middle School (56 Students)	\$645,000	\$11,518	13	0 *
Bethel Senior High School (56 Students)	\$645,000	\$11,518	11	\$126,696
Impact	Unhoused Students	Cost	Cost per Lot (79)	
Roy Elementary School	152	\$435,375	\$5,511	
Bethel Senior High School	704	\$126,696	\$1,604	
Total Cost Per Lot			\$7,115	

The City has the express and direct substantive authority under SEPA based upon the clear and unequivocal requirements of the State Subdivision Act (as adopted by referenced under the Roy City Code) to impose a condition requiring mitigation upon Bethel School District of the impact of unhoused students to be generated by the Plat of Oakville. In this regard, RCW 82.02.020⁴ provides the mechanism to impose a condition of approval as follows:

⁴ 82.02.020 provides in pertinent part as follows (Emphasis Added):

Except as provided in RCW 82.02.050 through 82.02.090 no county, city, town or other municipal corporation shall impose any tax, fee or charge ... however this section does not preclude dedications of land or easements within the proposed development or plat which the county, city, town or other municipal corporation can demonstrate is reasonably necessary as a direct result of the development or plat to which the dedication of land or easement is to apply.

This section does not prohibit voluntary agreements with counties, cities, towns or other municipal corporations that allow a payment in lieu of a dedication of land or to mitigate a direct impact that has been identified as a consequence of a proposed development, subdivision, or plat.

Prior to and as a condition of preliminary plat approval, the Applicant of the Plat of Oakville shall reach agreement with Bethel School District to mitigate, at the time of and as requirement of issuance of a building permit by the City of Roy, for capacity improvements reasonably necessary as a direct result of the proposed development in order provide adequate provisions for schools.

Bethel School District is proposing to address the impact created by the Plat of Oakville in the same fashion as other developments of typical residential development within the jurisdictional boundaries of Pierce County. The District is prepared to engage in discussion with the Applicant and willing to reach agreement on the sum of \$4,440⁵ per lot for single-family residential development based upon the current Growth Management Impact Fee amount assessed within Pierce County.

Respectfully Submitted this 8th day of February, 2023.

BETHEL SCHOOL DISTRICT NO. 403



Jeffrey D. Mann
Facilities Planner

Attachments

cc: Thomas G. Siegel, Superintendent, Bethel School District
Sara Coccia, Director of Construction and Planning, Bethel School District

⁵ See Pierce County Ordinance 2022-70 which became effective on February 1, 2023.

Exhibit 1

Bethel School District Capital Facilities Plan 2021-2026

Bethel School District

CAPITAL FACILITIES PLAN 2021-2026



Bethel
SCHOOLS

September 2021

Bethel School District

CAPITAL FACILITIES PLAN 2021-2026

Board of Directors

Roseanna Camacho, President
John L. Manning, Vice President
Brenda L. Rogers, Director
Marcus Young, Sr., Director
Terrance M. Mayers, Sr., Director

Superintendent

Mr. Thomas G. Seigel

September 2021

Sara Coccia, Director of Construction & Planning
Jeffrey D. Mann AICP, Facilities Planner
Bethel School District No. 403
516 176th Street East
Spanaway, Washington 98387

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I. Introduction

About the Plan

The 2021-2026 Bethel School District Capital Facilities Plan describes facility projects needed to provide the growing student population with educational services that meet the Districts' standards. The Plan conforms to requirements of the Washington State Growth Management Act and Pierce County Titles 4A and 19E. It is updated on a bi-annual basis to coincide with the Pierce County biennial budget process.

The Plan contains information on:

- Enrollment trends
- Level of Service (LOS) standards
- Inventory of existing facilities
- Forecast of future needs for the next 20 years
- Capital projects needed over the next six years, and planned for the next 30 years
- Financing plan for the next 10 years
- Impact fee calculations

The 2021-2026 Capital Facilities Plan is consistent with prior capital facility plans adopted by the Bethel School District. It is the District's primary facilities plan; however, it is not intended to be the sole plan for all of the District's needs. The District also prepares interim and long-range capital facility plans consistent with School Board policies. Such plans consider longer and shorter time periods, other factors and trends in the use of facilities, and other needs of the District as may be required. These plans are consistent with the current Capital Facilities Plan.



Challenger High School Phase 1

A Long-Range Facilities Task Force (LRFTF), a group of community members, staff, parents and students convened in March 2017 to study the district's facilities and create recommendation for the School Board. Section VI, Capital Improvement and Finance Plan provides information on the work of the LRFTF and their recommendations.

About the District

The Bethel School District is a dynamic District that covers over 215 square miles in southeast Pierce County. The majority of the District area is located in unincorporated Pierce County and a small portion is located in the City of Roy. The urban growth area in Pierce County bisects the District at 208th St E. Currently, Bethel is the 14th largest District in the state with an estimated enrollment of 20,000 students. Bethel has sixteen elementary schools (K-5), six middle schools (6-8), three comprehensive senior high schools (9-12), an alternative high school (9-12), an elementary learning academy and a school of choice (K-8). The District also owns the Pierce County Skills Center, a technical high school that serves District students as well as students from nine other school districts in Pierce County; the Pierce County Skills Center is operated by the nine-district consortium. Additionally, other District facilities such as the Bethel Learning Center provide space for specialized classroom programs.

The District makes capital improvements to ensure that existing facilities are maintained and that new facilities are built to provide needed increases in capacity. In recent years the District has sustained a

robust construction schedule and this is expected to continue based on the passage of a capital bond and projected enrollment trends and forecasted future needs, as discussed in Sections II and V of this Plan.

In 2001 and 2006, local capital bond levies were approved by the voters. Those two bonds provided funds for the District to make substantial improvements to existing facilities replace some schools and construct new schools. The 2001 bond projects included replacement schools for Kapowsin Elementary, Thompson Elementary and Spanaway Middle School; construction of Graham Kapowsin High School and Cougar Mountain Middle School; and other smaller projects throughout the District.

The 2006 bond included numerous projects. Between the years of 2006 – 2010 the design and construction of two new elementary schools (Nelson & Frederickson) were completed, a new Liberty Jr. High (now Liberty Middle School) was built, and a full modernization of Spanaway Lake High School was accomplished. From 2010 to 2015 the remaining projects of the 2006 bond were completed and included: replacement of Clover Creek Elementary and Spanaway Elementary, construction of a new Central Kitchen and Transportation Center, modernization of Shining Mt. Elementary, opening the Bethel Learning Center and renovating Elk Plain School of Choice, along with other smaller projects throughout the District.

In addition to bond projects the Bethel School District received special legislative allocations to construct the Pierce County Skills Center. Four phases of the Pierce County Skills Center have been constructed to date. The last phase was completed in the spring of 2015. The campus consists of additional properties to be developed in the future as program and curriculum needs change.

The District has constructed a new Phase 1 permanent facility for the Challenger Alternative High School. Phase 1 was completed in November 2019 and consists of an administrative suite and three classrooms.

In February 2019, voters approved a \$443 million bond measure to fund new schools and other improvements. Over the next several years, the District plans to construct a new comprehensive high school to replace the existing Bethel High School, build three new elementary schools, remodel and modernize one elementary school and modernize and expand a middle school. The bond will also fund a second phase of buildings for the Challenger High School. Bond funds will also be used to acquire land for future school needs, increase and perform a variety of small capital projects for modernization and safety at existing facilities.



Katherine G. Johnson Elementary - Site Plan

Elementary School #18, now named the Kathrine G. Johnson Elementary School, began construction in April 2020. The Kathrine G. Johnson Elementary School is expected to be completed in early 2022.

The new Bethel High School has completed the design and building permit phase and is subject environmental and land use review through a conditional use permit process. Following completion of the new high school, the existing Bethel High School will be used as a temporary location to house students and teachers during the remodel and modernization of a middle school. Following this use, the School Board will decide on the best use of the building for District and community purposes.

Mission

The mission of the Bethel School District, as guided by the Bethel School District Board of Directors (School Board), is to provide a safe and healthy educational environment which enables students to develop and apply the skills, knowledge, attitudes and values needed to realize their maximum potential. The School Board has made the following commitments to support the mission:

- Bethel’s educational program will ensure that students learn and are able to effectively apply basic and advanced skills and processes in all academic areas.
- Bethel students will develop the skills needed to communicate their thoughts logically and effectively as well as to express their individuality and creativity.
- Bethel students will have the skills and abilities needed to meet the challenges of an information society and to utilize its rapidly changing technologies.
- Bethel students will demonstrate a basic understanding of our democratic process and the responsibility for citizenship in an international society.
- Bethel School District will promote an understanding and respect for the diversity of cultures and recognition of the uniqueness of others in a pluralistic community.
- Bethel will provide an ongoing program of staff development which includes working with staff to incorporate a variety of teaching strategies that meet individual needs, help students discover information, gain knowledge, and to excel in academics, the arts and athletics.
- Bethel School District will provide a learning environment that prepares students to successfully transfer the knowledge, skills and attitudes learned in school to institutes of higher education and future careers.
- Bethel School District supports programs and services to encourage and promote health and active lifestyles for its students to provide a foundation for a student’s future.
- Bethel School District encourages and supports partnerships with community organizations to provide resources for its students and families to ensure a successful learning environment.

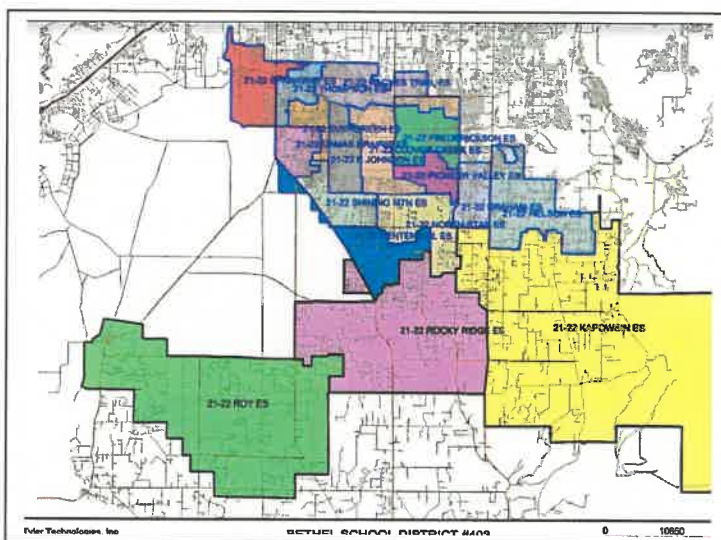


Katherine G. Johnson Elementary under construction

Research shows school size has an impact on student achievement. The impact on student achievement is greatest on students from economically disadvantaged families. Small schools decrease the influence of poverty on student achievement. In addition, student attendance and retention rates are higher in small schools.

While the ideal school size is impacted by many variables research continually shows elementary school size of 300-500, middle school size of 500-700 and high school size of 900-1700 allow for an educational setting that will positively impact the academic achievement of students. Based on research, state law, economics and District educational policy, the Board has determined an appropriate LOS for new schools and classrooms at all schools as set forth in this Capital Facilities Plan. Balancing academic success and economy of scale the Board has determined that new school sizes will have capacity for 700 students at the elementary level, 900 students at the middle schools and 1800 for high schools.

It is essential to keep schools comparably sized to ensure students are offered similar programming, curriculum and educational experience. When school sizes vary the smaller schools are detrimentally impacted from the District's inability to provide the full complement of educational choices for students. Schools that are not consistent with the District's LOS cannot support a variety of advanced placement classes, career and technical education, foreign languages or a variety of fine art classes. Restricted curriculum options could potentially impact a student's ability to meet minimum requirements for college admissions. At the elementary level small schools cannot support the range of specialized instruction such as music, art, physical education, resource classrooms and social services.



School service boundaries set by the School Board are created to maintain comparably sized schools, maintain rigorous academic programming at all schools and to maximize building use. Boundaries are based on a number of programmatic criteria, operational criteria, state mandates, and geographic considerations at each site and the educational policies properly determined by the School Board. School service boundaries are complex and making modifications to boundaries is done sparingly to minimize disruption to families and academic programming.

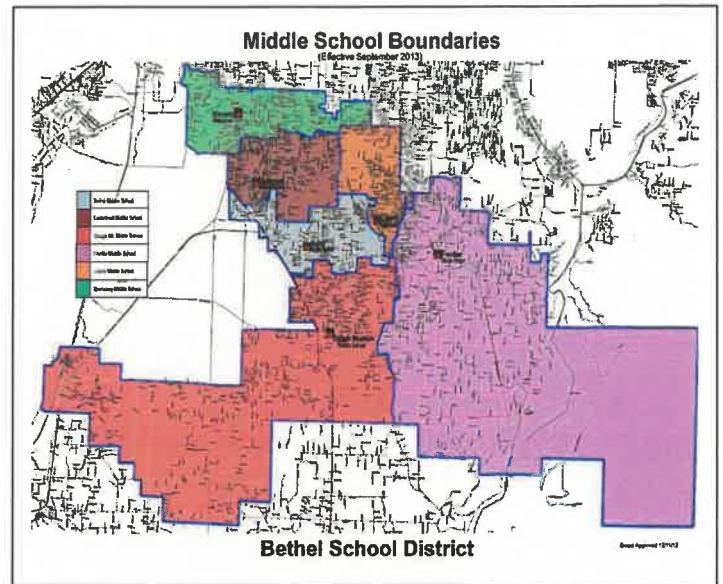
In February 2021, the School Board unanimously approved the elementary boundary revisions as recommended by the District's Boundary Committee. The new boundaries will go into effect for the 2021-22 school year. The adjustments to the elementary school boundaries were to accommodate the opening of the district's newest school, Katherine G. Johnson Elementary, and to alleviate overcrowding in some of the district's larger elementary schools.

Board policies and boundary criteria are considered when adjusting boundaries. Those include but are not limited to:

- Feeder Schools – the academic model established by the District aligns specific middle schools with a high school. This maintains continuity of curriculum delivery for students

from 6th grade through their senior year. Continuity of feeder schools ensures students meet basic graduation requirements and college admissions requirements. Having an entire middle school feed directly to a high school is of paramount importance to the District and our students.

- Transportation – limiting the time students spend traveling to school and planning bus routes that consider the safety of students and maintaining students with their communities.
- Geographic considerations - keeping students from residential neighbors in their community school and travel distance.
- Programmatic criteria – maintaining continuity and consistency of educational programs and opportunities to ensure equal opportunity, equal academic achievement, and equal resources for all of its students.

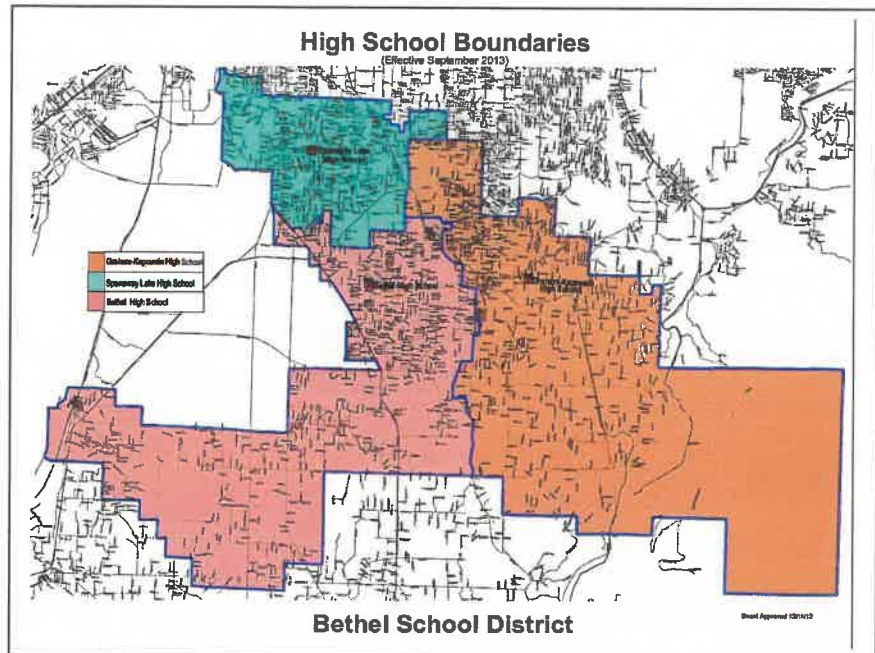


In addition to school size, an appropriately sized site is required to deliver physical education curriculum, provide elementary students with sufficient and varied play choices and for middle and high school fields to support extra circular activities.

In response to recent state requirements for serving preschool students and related District educational programming, the District has incorporated pre-school students in its existing elementary schools and created its first standalone Early Learning Center to open this fall to better serve pre-kindergarten and kindergarten students. Providing educational programming for preschool students prepares the earliest learners for school readiness and provides a strong foundation for learning.

Elementary sites require approximately 12 acres of developable land. The site must accommodate the building footprint sized around 80,000 sq. ft., site circulation for bus loop, parent pick-up and drop-off area, staff parking and visitor parking. Covered play areas, hard surface play areas, soft surface play areas and play structures are required components of an elementary site. In addition, code related site improvements to treat and handle storm water, sidewalks, landscaping and other infrastructure are included on the site.

Middle School sites require approximately 20 acres of developable land. The site must accommodate the building footprint sized around 95,000 sq. ft., site circulation for bus loop, parent pick-up and drop-off area, staff parking and visitor parking. Outdoor improvements to accommodate physical education and extracurricular activities include football fields, track, softball and hardball fields. In addition, code related site improvements to treat and handle storm water, sidewalks, landscaping and other infrastructure are included on the site.



High School sites require approximately 40 to 45 acres of developable land. The site must accommodate the building footprint sized around 250,000 sq. ft., site circulation for bus loop, parent pick-up and drop-off area, staff parking, student parking and visitor parking. Outdoor improvements to accommodate physical education and extracurricular activities include tennis courts, softball fields, hardball fields, track, football fields and multi-purpose field. In addition, code related site improvements to treat and handle storm water, sidewalk, landscaping and other infrastructure are included on the site.

Land acquisition for school sites can be difficult. Purchase of a single parcel or multiple parcels from a single property owner is the optimal situation. In the Urban Growth Area most parcels are 5 acres or less and can be environmentally constrained making it necessary to assemble multiple properties. Assembling properties is extremely challenging as all owners need to be willing to participate in the sales. The District understands that condemnation is not well received by property owners because of displacement and therefore the Board does not exercise their authority of Eminent Domain absent special circumstances. School Districts, including Bethel School District, have experienced negative results to levy and bond elections where Districts have threatened condemnation or condemned property. Bethel School District has experienced a difficult history in passing bonds for needed capital improvements.

Bethel School District supports its educational mission through building bridges and partnerships with the Bethel community which includes the Spanaway/Parkland community, the Frederickson community and the Graham community. Bethel understands that the support of and integration with the community throughout the School District boundaries is a fundamental element of a successful public-school system and its educational programs. Like most school districts in Pierce County, school districts serve as the heart or focus of a community, providing multiple resources to its students and families given those services such as health resources, recreational resources and transportation resources are limited in the County. Bethel's School District boundaries are predominantly within the Rural Area of south Pierce County. Bethel currently serves students residing in the Urban Area in schools located in Rural Areas consistent with its service boundary criteria.

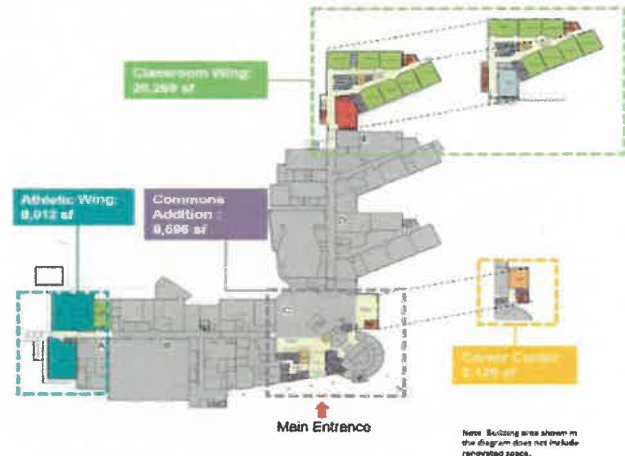
As part of that core belief in partnership, the District works with community organizations to allow school facilities, which are funded by the community, to be used as community centers to support health, safety and welfare needs of the community. For instance, District facilities are used for community programs and events, before and after day-care centers that provide a safe place for children whose parents work, shelter for Bethel's homeless youth to ensure that these students stay in school, summer meal programs to meet children's nutritional needs during summer school vacations, and pre-school education for ages two to five to provide kindergarten readiness to its students who have a need for additional support. Additionally, Bethel's ball fields, gymnasiums, soccer fields and tennis courts are a recreational resource for the community.

Bethel serves as the principal public resource for the unincorporated south Pierce County community which leads to successful outcomes for its students through the community supporting and fostering Bethel School District's educational mission.

Capital Projects

Section V of this Plan describes the forecast of future need for facility improvements and new school sites for six-year and 20-year timeframes. This forecast is based on the District's enrollment projections, LOS standards and utilization of capacity of current inventory. The District currently has permanent capacity to house 7,497 elementary school students, 6,300 middle school students, and 4,760 high school students (see Tables 5-7). Based on projected 2021-2022 enrollment there is a capacity shortfall of 2,797 students at the elementary school level and of 1,613 at the high school level. There is a capacity excess of 702 at the middle school level. Student enrollment is expected to increase during the six-year and 20-year timeframes, resulting in increasing need at the elementary and high school levels for permanent classroom space as well as decreasing excess capacity at the middle school level.

The District will utilize a number of strategies to address forecasted need and to meet its standard of service. One key strategy is the District's capital facilities program (see Section VI). Over the next ten years, with the successful passage of the bond measure in February 2019, the District plans to construct the new Bethel High School, replace Challenger Secondary School, modernize the existing Bethel High School (with future use to be determined), build three (3) new elementary schools, modernize and expand Evergreen Elementary and Elk Plain School of Choice, purchase modular classrooms, acquire land for



Graham Kapowsin High School Expansion – Design Plans

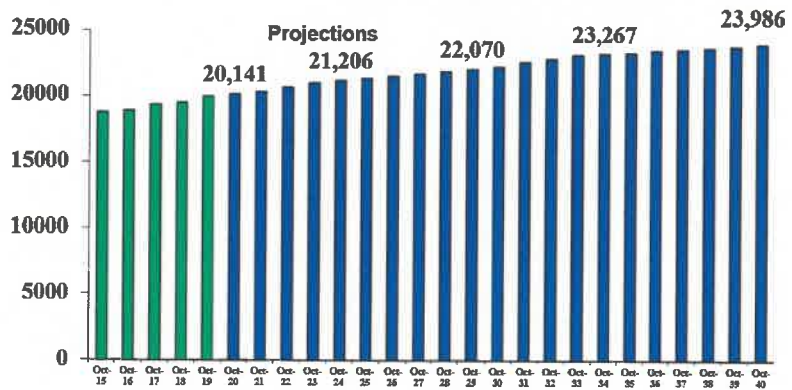
future school needs, renovate a building to house a pre-school center and perform a variety of small capital projects. The District has also estimated capital project needs over the next 30 years, as discussed in Section VI. Other than its capital facilities program, strategies the District will rely on to address forecasted need include modular classrooms, boundary changes, reconfiguration and modifications in the educational program.

II. Enrollment Trends

Student enrollment in the District is expected to grow over the next decade based on an enrollment projection report prepared by Dr. Les Kendrick, a demographics expert, in August 2020. Dr. Kendrick’s report is incorporated herein by reference and attached. The report considers factors including trends in historic enrollment, cohort survival, demographics and the housing market. It assumes that no changes will be made to the District boundaries. The report makes the following findings as stated in the report:

“Once we get past the impact of the virus, there are reasons to think that K-12 enrollment in Bethel and Pierce County will continue to grow over the next decade. The birth cohorts that have been entering the schools since 2011 have been much larger than the ones we saw in the period between 2000 and 2010. We are seeing just over 11,000 births a year in the County and we expect this number to remain above that mark for the foreseeable future. It is

**Bethel District Headcount Forecast
October 2020-2040
Medium Range Forecast**



possible that the presence of the virus and the economic fall-out will drive births lower in the near term (2020 and 2021) since people tend to have fewer kids when there is an economic downturn, but assuming the economy recovers, we would expect births to recover as well.

In addition to the birth trends, there are still a substantial number of new housing units planned for future construction within the District boundary area. There are over 2,400 units which should be completed over the next five to six years. Forecasts from the Puget Sound Regional Council predict that the District will continue to see new housing development and population growth out to 2040. Our best estimates at this time suggest that the District will see an average of about 500 housing units a year (single family and multi-family) added to the housing stock over the next twenty years. We also expect the District to increase its share of the County K-12 market over time. In addition to Puyallup and Sumner, the Bethel School District encompasses one of the fastest growing residential areas in the County.

Based on births and housing trends we are predicting that the K-12 population in Pierce County will increase by approximately 8,000 students between now and 2025. It is possible that we will have low growth trends in 2020 due to the virus, and then larger than expected gains in subsequent years as things return to normal. Bethel is projected to see a net gain of over 1,200 students by 2024.”

Student Generation Rates

The District’s student generation rates were one of the data inputs used to develop the enrollment projections in the Kendrick Report. The student generation rates were prepared by Cathy L Walker, MS

GISP, in 2020. The *Identifying Students of Bethel School District Coming from New Pierce County Residences built between January 1, 2018 and December 31, 2020* report is incorporated herein by reference. Based on the report, the District's student generation rates are 0.506 students per new single-family unit and 0.166 students per new multi-family unit. The methodology used to calculate the student generation rates uses Pierce County Assessor-Treasurer data for development activity and student addresses within the District. This student generation rate was used for the Impact Fee Calculations.

Six-Year Enrollment Projection

The Kendrick report projects that total student enrollment in the District will be 21,545 in 2026, as shown in Table 1. The Districts' student enrollment history is shown in Table 2. The District's 2021 student population was 20,313. The expected average annual increase over the next twenty years is approximately 183 students, however the yearly increase in student population is expected to be higher from 2021-2032 and to be lower from 2032-2038.

Table 1. Enrollment Projections

Source: 2020 Kendrick Report

Note 1: Table sums may not balance due to rounding

Note 2: Yearly increase for 2021 is based on 2020 enrollment

Grade	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Kindergarten	1550	1495	1513	1538	1504	1537	1544	1551	1556	1560
Grade 1	1542	1618	1561	1571	1605	1570	1605	1612	1620	1625
Grade 2	1585	1589	1668	1601	1620	1655	1618	1654	1662	1669
Grade 3	1603	1624	1628	1700	1640	1659	1695	1658	1695	1702
Grade 4	1569	1625	1646	1642	1723	1662	1682	1718	1680	1718
Grade 5	1612	1607	1663	1677	1681	1764	1702	1722	1759	1720
Grade 6	1602	1628	1623	1672	1694	1698	1782	1719	1739	1777
Grade 7	1635	1600	1626	1613	1670	1692	1696	1780	1717	1737
Grade 8	1623	1666	1631	1649	1643	1701	1724	1728	1814	1750
Grade 9	1640	1637	1681	1637	1664	1658	1717	1740	1744	1830
Grade 10	1518	1621	1618	1653	1618	1644	1638	1696	1719	1723
Grade 11	1418	1490	1590	1579	1621	1587	1613	1607	1664	1686
Grade 12	1416	1501	1578	1676	1672	1717	1681	1708	1702	1763
Total Enrollment	20313	20701	21025	21206	21355	21545	21697	21894	22070	22259
Yearly Increase	172	388	324	181	149	190	152	197	176	189

Table 1. Enrollment Projections (cont.)*Source: 2020 Kendrick Report**Note 1: Table sums may not balance due to rounding**Note 2: Yearly increase for 2021 is based on 2018 enrollment*

Grade	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
Kindergarten	1571	1575	1578	1583	1588	1595	1611	1624	1637	1656
Grade 1	1645	1653	1658	1656	1653	1667	1671	1687	1702	1717
Grade 2	1691	1709	1718	1717	1707	1712	1723	1727	1746	1763
Grade 3	1727	1746	1765	1768	1759	1757	1759	1770	1776	1797
Grade 4	1743	1765	1784	1798	1792	1792	1787	1789	1802	1810
Grade 5	1776	1799	1821	1836	1840	1844	1840	1835	1839	1854
Grade 6	1755	1809	1831	1849	1855	1868	1869	1864	1861	1866
Grade 7	1792	1767	1821	1838	1847	1862	1872	1872	1870	1868
Grade 8	1788	1841	1815	1865	1873	1891	1903	1913	1915	1915
Grade 9	1783	1819	1873	1841	1882	1900	1914	1926	1938	1942
Grade 10	1827	1776	1811	1860	1819	1869	1883	1897	1910	1925
Grade 11	1707	1806	1756	1786	1825	1793	1839	1852	1869	1884
Grade 12	1804	1823	1929	1870	1892	1942	1905	1953	1970	1989
Total Enrollment	22609	22888	23161	23267	23332	23493	23575	23710	23834	23986
Yearly Increase	350	279	273	106	65	162	81	135	124	162

Table 2. Enrollment History

Grade Level	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Kindergarten	1243	1315	1374	1379	1394	1397	1433	1441	1456	1511	1499
Grade 1	1268	1336	1371	1426	1443	1480	1448	1506	1484	1557	1562
Grade 2	1234	1277	1370	1390	1480	1509	1527	1501	1547	1550	1589
Grade 3	1265	1237	1315	1387	1406	1529	1539	1591	1541	1593	1572
Grade 4	1364	1327	1313	1315	1380	1457	1585	1565	1600	1589	1599
Grade 5	1403	1391	1335	1323	1344	1435	1475	1638	1592	1662	1611
Grade 6	1352	1444	1422	1362	1362	1379	1407	1534	1620	1635	1662
Grade 7	1436	1358	1422	1439	1326	1338	1391	1423	1525	1636	1617
Grade 8	1366	1470	1396	1447	1414	1390	1340	1409	1471	1562	1650
Grade 9	1358	1675	1433	1379	1451	1435	1354	1393	1403	1500	1560
Grade 10	1355	1351	1361	1426	1306	1489	1389	1369	1368	1398	1467
Grade 11	1315	1307	1318	1282	1368	1334	1437	1362	1361	1332	1358
Grade 12	1697	1566	1475	1549	1456	1592	1442	1385	1509	1431	1397
Total Enrollment	17,656	18,054	17,905	18,104	18,130	18,764	18,765	19,339	19,477	19,956	20,141
Yearly Change	140	398	-149	199	26	634	1	574	139	479	185
2485 total student increase for 10-year period											
225 average increase in number of students per year											

Source: District October Headcounts and 2020 Kendrick Report

Note 1: Table sums may not balance due to rounding

III. Level of Service Standards

This plan establishes level of service (LOS) standards for school facilities. The LOS standards help to ensure that adequate school capacity is available as the District’s student population changes over time. They are also required by Pierce County Code, Title 19E and the Washington State Growth Management Act. A number of factors influence the LOS standards, including the District’s mission and adopted educational program, government mandates and community needs. The District has LOS standards for student capacity and for new school facilities.

LOS Standards for Student Capacity

State Requirements for Class Size and All-Day Kindergarten

In recent years, new state requirements have been adopted to phase in lower class sizes and all-day kindergarten. The District has updated its LOS standards to be consistent with current state requirements. The District has relied primarily upon grade reconfiguration, utilization of excess capacity at certain grade levels, school boundary reconfiguration and portables to meet the new LOS standards. As a result of these changes, no excess classroom inventory currently exists at the elementary and high school levels.

The District is also monitoring and discussing the anticipated changes to state requirements resulting from Initiative 1351, approved by voters in 2014, which requires further class size reductions. The initiative stipulates that state funding will be provided based on a reduction of K-3 average class size to 17 and grades 4-12 average class size to 25; and, for high poverty schools, a reduction of K-3 average class size to 15, grade 4 class size to 22, and grades 5-12 class size to 23. State funding sources for implementation of the initiative have yet to be identified.

High Poverty Schools

High poverty schools are defined as those that had greater than fifty percent of students eligible for free and reduced-price meals in the prior school year. The specific schools that meet this criterion vary from year to year. On average, approximately one-half of the elementary schools in the District meet the high poverty criteria every year.

LOS Standards - Elementary Schools

The District's LOS standards for elementary schools are listed below.

- The District-wide average elementary school classroom size should not exceed 21 students in 2018, and should not exceed 20 students by 2020. Individual schools will be below the District-wide standard if they are designated high poverty schools, and some non-high poverty schools may be above the District-wide standard.
- All day kindergarten will be provided
- Special Education for students with disabilities may be provided in a self-contained classroom
- All students will be provided music instruction in a separate classroom
- All students will have scheduled time in a special computer lab
- Identified students may also be provided other special educational opportunities in classrooms designated as follows:
 - Resource rooms
 - English Language Learners (ELL)
 - Education for disadvantaged students (Title I)
 - Gifted education
 - District remediation programs
 - Learning assisted programs
 - Severely behavior disordered
 - Transition room
 - Mild, moderate and severe disabilities
 - Extended daycare programs and preschool programs
 - Preschool
 - Computer labs
 - Music/Band/Orchestra/Art
 - Playfields and playground equipment

LOS Standards - Secondary Schools

The District's LOS standards for secondary schools are listed below. Secondary schools include middle schools and high schools.

- The District-wide average middle school classroom size should not exceed 30 students in 2018, and should not exceed 28 students by 2020. Average high school classroom size should not exceed 30 students in 2018 and should not exceed 28 students by 2020. Individual schools will be below the District-wide standard if they are designated high poverty schools, and some non-high poverty schools may be above the District-wide standard.
- Provide curriculum consistent with college admission requirements

- Special Education for students with disabilities may be provided in a self-contained classroom
- Identified students may also be provided other special educational opportunities in classrooms designated as follows:
 - English Language Learners (ELL)
 - Resource rooms (For special remedial assistance)
 - Computer rooms
 - Preschool and daycare programs
 - Summer school programs
- Athletic facilities such as fields, tracks and pools that provide spaces for school curriculum and extracurricular activities

LOS Standards for New School Facilities

The District’s LOS standards for new school facilities are listed below:

- Where possible, site schools near residential neighborhoods so that students are able to attend neighborhood schools.
- Provide the following capacity at new school facilities:
 - Elementary: classroom capacity for 700 students
 - Middle School: classroom capacity for 900 students
 - Senior High School: classroom capacity for 1,800 students

IV. Inventory of Existing Facilities

The District’s inventory of current facilities includes schools and other types of properties. Bethel has 16 elementary schools (K-5), six middle schools (6-8), three comprehensive senior high schools (9-12), an alternative high school (9-12), an elementary learning academy and a school of choice (K-8). The District also owns the Pierce County Skills Center, a technical high school that serves District students as well as students from nine other school districts in Pierce County; the Pierce County Skills Center is operated by the nine-district consortium. Additionally, other District facilities such as the Bethel Learning Center provide space for specialized classroom programs. The District has other educational facilities and properties and additional support services facilities. These facilities are described below and listed in Tables 3 and 4. Their location is shown in Figure 1. The physical condition of the District's facilities was evaluated in the 2020 Study and Survey of School Facilities in accordance with WAC 180-25-025.

Description of Existing Facilities

Elementary Schools

Camas Prairie

Camas Prairie Elementary School (CP) opened in 1988 and is located at 320 176th St E in Spanaway. In the summer of 2007 the school was taken-off septic system and placed on the Pierce County sewer system. During the summer of 2014 all of the siding and windows were replaced. In 2019, the reception area and workroom were remodeled. The roof was replaced in the summer of 2021. CP is part of a campus that houses the District’s Educational Services Center. The school is 46,688 square feet and had a student enrollment of 557 in the 2020/2021 school year. CP has 14 portable classrooms.

Centennial

Centennial Elementary School (CE) opened in 1989 and is located at 24323 54th Ave E in Graham. In 2002 the roof was replaced and, in the summer of 2006, the lower portion of the siding was removed and replaced due to water damage. The school is 50,213 square feet and had a student enrollment of 469 in the 2020/2021 school year. CE has seven portable classrooms.

Clover Creek

Clover Creek Elementary School (CC) opened in 1938 and is located at 16715 36th Ave E in Tacoma. Additional classrooms were added in 1960 and 1965. In 1981, the original colonial-style building was demolished and additional classrooms, offices and a library were added. Improvements for handicapped accessibility were made in 1989. The school was replaced and reopened in 2012. The school design utilized Washington Sustainable Schools Protocol (WSSP), the state's green building guide for school construction. Design features included natural daylighting, rain gardens, sound reinforcement in classrooms, learning walls, wireless access throughout the building, smart boards, additional insulation and a state-of-the-art heating, ventilating and air conditioning (HVAC) system with an energy recovery component. CC is 63,121 square feet and had a student enrollment of 780 in the 2020/2021 school year. CC has eight portable classrooms.

Evergreen

Evergreen Elementary School (EE) opened in 1979 and is located at 1311 172nd St E in Spanaway. Improvements were made for handicapped accessibility in 1988. The HVAC system was replaced along with the roof in 2003. Play shed and masonry improvements were made in 2012. Site access and parking was reconfigured in the summer of 2013. EE is 47,958 square feet and had a student enrollment of 523 in the 2020/2021 school year. EE has 10 portable classrooms. The Head Start program is housed in portable classrooms.

Frederickson

Frederickson Elementary School (FE) opened in 2009 and is located at 17418 74th Ave E in Puyallup. The school design utilized WSSP. Some of the design features included natural daylighting, rain gardens, sound reinforcement in classrooms, learning walls, wireless access throughout the building, smart boards and additional insulation. FE is 64,569 square feet and had a student enrollment of 533 in the 2020/2021 school year. FE has eight portable classrooms.

Graham

Graham Elementary School (GE) opened in 1988 and is located at 10026 204th St E in Graham. The roof was replaced in the summer of 2002. In the summer of 2007 the school was taken off septic system and placed on the Pierce County sewer system. In 2019, the reception area was remodeled. It is 46,098 square feet and had a student enrollment of 557 in the 2020/2021 school year. GE has 15 portable classrooms.

Kapowsin

Kapowsin Elementary School (KE) opened in 1949. Additions were made in 1950, 1952 and 1956 to provide more classroom and multi-purpose space and to expand the kitchen. In 1970 a library and four new rooms were constructed. In 1989 and 1997 facility improvements were made including retrofitting to ensure handicapped accessibility. The school was replaced and reopened in 2003. KE has the first glycol-free ground source heating system in the Pacific Northwest, making it more environmentally friendly. It is 41,750 square feet and had a student enrollment of 341 in the 2020/2021 school year. KE has two portable classrooms.

The KE property includes two tax parcels. The school is located on one parcel and the second parcel includes the play fields, storm water management system and a large wetland mitigation site constructed by the District.

Katherine G. Johnson Elementary

Katherine G. Johnson Elementary school is under construction and expected to open in early 2022. The school will have 40 classrooms and has 75,240 square feet and a projected capacity of 750 students. There is space provided for the location of 4 future portable classrooms. The elementary school is located at 16720 Waller Road East, Tacoma, WA.

Naches Trail

Naches Trail Elementary School (NT) opened in 1979 and is located at 15305 Waller Rd E in Tacoma. Nine classrooms were added in 1981. The original building burned that same year. The school was rebuilt on the same foundation and reopened in 1982. The roof was replaced in 2001 and the HVAC in 2002. An additional parking lot was constructed in 2011. In 2014 the play shed was remodeled; field improvements were made and improvements to the storm water systems were completed. In 2020, a new bus drop-off loop was added with access from 152nd Street East. NT is 46,026 square feet and had a student enrollment of 412 in the 2020/2021 school year. NT has 14 portable classrooms.

Nelson

Nelson Elementary School (NE) opened in 2009 and is located at 22109 108th Ave E in Graham. It is in a campus setting along with Frontier Middle School and Graham-Kapowsin High School. The school design utilized WSSP. Design features included natural daylighting, rain gardens, sound reinforcement in classrooms, learning walls, wireless access throughout the building, smart boards and additional insulation. NE is 63,495 square feet and had a student enrollment of 684 in the 2020/2021 school year. NE has six portable classrooms.

The three-school campus is comprised of 11 tax parcels and includes the Pettit House. The parcels that don't physically have a school building constructed on them accommodate infrastructure, amenities or code requirements needed to support the schools such as the sewerage systems, wetland mitigation, storm water facilities, ball fields and playgrounds. They also serve as lands in reserve for future uses.

North Star

North Star Elementary School (NS) opened in 1999 and is located at 7719 224th St E in Graham. It is 50,713 square feet and had a student enrollment of 453 students in the 2020/2021 school year. NS has eight portable classrooms.

Pioneer Valley

Pioneer Valley Elementary School (PV) opened in 1991 and is located at 7315 Eustis Hunt Rd in Spanaway. Pioneer Valley is in a campus setting with Liberty Middle School. When Liberty Middle School was constructed the project included improvements to PV's site circulation and fields. PV is 46,484 square feet and had a student enrollment of 439 in the 2020/2021 school year. PV has seven portable classrooms.

Rocky Ridge

Rocky Ridge Elementary School (RR) opened in 1985 and is located at 6514 260th St E in Graham. The roof was replaced in 2003. Bus access was reconfigured to the back of the school in 2008. RR is 45,210 square feet and had a student enrollment of 367 in the 2020/2021 school year. RR has eight portable classrooms.

Roy

Roy Elementary School (RE) opened in 1938 and is located at 340 Peterson St S in Roy. In 1971 four classrooms and a library were added to the original brick schoolhouse. In 1983 and 1987 additional classrooms were added as well as a new school entrance, kitchen, multi-purpose room, office space and work rooms. In 1989 classrooms were renovated, a computer lab was added and a covered play shed was completed. HVAC and roof improvements were completed in 2003. In the 2000s the City of Roy and citizens came together to ask for a grant and made major improvements to the old wood gym that had been closed for many years. In 2010 the District received a Federal Emergency Management Agency (FEMA) grant of approximately \$550,000 to do seismic upgrades to the original school. The school is 34,663 square feet and had a student enrollment of 284 in the 2020/2021 school year. It has five portable classrooms.

Shining Mountain

Shining Mountain Elementary School (SM) opened in 1978 and is located at 21615 38th Ave E in Spanaway. It originally served students in grades K-3 and was expanded to serve grades K-6 in 1980. In 1988 and 1997 facility improvements were made including retrofitting for handicapped accessibility. The school underwent a major renovation and reopened in 2012. The school design utilized WSSP. Design features included natural daylighting, rain gardens, sound reinforcement in classrooms, learning walls, wireless access throughout the building and smart boards. Part of the remodel included upgrading the water distribution system. The water distribution system improvements were designed to be continued over time throughout the campus that SM is part of in order to bring the total campus up to current water and fire flow standards. The campus includes Bethel Middle School, Bethel High School, Art Crate Field, the Bethel Learning Center and the District's Operation Support Center. SM is 54,554 square feet and had a student enrollment of 715 in the 2020/2021 school year. SM has 15 portable classrooms.

Spanaway

Spanaway Elementary (SE) opened in 1928. In 1968 kindergarten and three classrooms were added. In 1969 a library and nine additional classrooms were erected. The old brick building was taken down in 1970 and in 1978 a covered play shed was added. Additional property was acquired on the west side of the site and a new SE was built, opening its doors in 2011. The school design utilized WSSP. Design features included natural daylighting, rain gardens, sound reinforcement in classrooms, learning walls, wireless access throughout the building, smart boards, additional insulation and a state of HVAC system with an energy recovery component. SE is located at 412 165th St S in Spanaway. It is 49,038 square feet and had a student enrollment of 385 in the 2020/2021 school year. It has four portable classrooms.

The old SE building was demolished in 2017 and is the site of Challenger High School.

Thompson

Chester Thompson Elementary School (CHT) opened in 1969 and is located at 303 159th St E in Tacoma. Improvements were made for handicapped accessibility in 1989. In 2006 the school was replaced and reopened. CHT was the first school in the State of Washington to use WSSP. Design features included natural daylighting, sound reinforcement in classrooms, learning walls, wireless access throughout the building and a ground source heating system. CHT is located in a campus setting with Spanaway Middle School and the ground source heating system is located under the Spanaway Middle School football field. CHT is 64,926 square feet and had a student enrollment of 719 in the 2020/2021 school year. It has eight portable classrooms.

K-8 Schools

Elk Plain

Elk Plain School of Choice (EP) opened in 1937 and is located at 22015 22nd Ave E in Spanaway. Additions were made in 1953, 1960 and 1965 to provide classroom, office and multi-purpose space. In 1992, these additions were demolished, the original 1937 brick building was renovated and the school was rebuilt. As part of the 2006 bond issue the District purchased property adjacent to EP and in 2014 reconfigured site access and parking, in filled the existing play shed and converted it to a stage and music room, constructed a new play shed, remodeled the kitchen and added student restrooms and a science portable classroom. This was in preparation to allow the school to move to a K-8 configuration. EP is 42,020 square feet and had a student enrollment of 299 in the 2020/2021 school year. EP has 11 portable classrooms.

Middle Schools

Bethel Middle School

Bethel Middle School (BMS) opened in 1958 and is located at 22001 38th Ave E in Spanaway. In 1979 and 1981 modernizations and additions were made including a new kitchen and classroom space for shop, music and physical education. The school was demolished and rebuilt in 1992. Facility improvements were made in 1997. In 2013 the cafeteria was expanded. Part of the 2013 cafeteria expansion included water system improvements. BMS is in a campus setting with Shining Mountain Elementary School, Bethel High School, Art Crate Field, the Bethel Learning Center and the District's Operation Support Center. It has a footprint of 91,455 square feet and had a student enrollment of 680 in the 2020/2021 school year. BMS has five portable classrooms.

Cedarcrest Middle School

Cedarcrest Middle School (CMS) opened in 1982 and is located at 19120 13th Avenue Court E in Spanaway. The school went on the Pierce County sewer system in 1995. In 2003 HVAC system improvements along with roof replacement and skylight improvements were completed. CMS is 77,793 square feet and had a student enrollment of 759 in the 2020/2021 school year. CMS has 10 portable classrooms.

Cougar Mountain Middle School

Cougar Mountain Middle School (CMMS) opened in 2003 and is located at 5108 260th St E in Graham. It is 85,622 square feet and had a student enrollment of 599 students in the 2020/2021 school year. CMMS has no portable classrooms.

The CMMS campus consists of two tax parcels. The school is constructed on one parcel and the second parcel is held in reserve for future needs.

Frontier Middle School

Frontier Middle School (FMS) opened in 1992 and is located at 22110 108th Avenue E in Graham. The roof was replaced and the school was repainted in 2008. The floors were replaced in 2020. FMS is on a campus with Nelson Elementary and Graham-Kapowsin High School. It is 82,000 square feet and had a student enrollment of 671 in the 2020/2021 school year. FMS has three portable classrooms.

The three-school campus is comprised of 11 tax parcels and includes the Pettit House. The parcels that don't physically have a school building constructed on them accommodate infrastructure, amenities or code requirements needed to support the schools such as the sewerage systems, wetland mitigation, storm water facilities, ball fields and playgrounds. They also serve as lands in reserve for future uses.

Liberty Middle

Liberty Middle School (LMS) was built in 2009 and is located at 7319 Eustis Hunt Rd in Spanaway. During the 2009/10 school year it served students from the Spanaway Lake High School, which was under construction at the time. LMS officially opened in 2010. It was built using WSSP and included the following design features: natural daylighting, rain gardens, sound reinforcement in classrooms, learning walls, wireless access throughout the building, smart boards and additional insulation. LMS and Pioneer Valley Elementary are on the same campus and share bus drop off and pickup. LMS is 98,000 square feet and had a student enrollment of 776 in the 2020/2021 school year. LMS has 10 portable classrooms.

Spanaway

Spanaway Middle School (SMS) opened in 1971 and is located at 15701 B St E in Tacoma. Facility improvements were made in 1978 that included the addition of new classrooms and areas for special education and physical education, and retrofits for handicapped accessibility. In 2007 the school was replaced with a new building. Design features included natural daylighting, sound reinforcement in classrooms, learning walls, wireless access throughout the building and a ground source heating system. The ground source system is located under the baseball and softball fields. The new SMS is 100,899 square feet and had a student enrollment of 711 in the 2020/2021 school year. SMS is located on a campus with Chester Thompson Elementary in the northwest portion of the District.

High Schools

Bethel High School

Bethel High School (BHS) opened in 1952 and is located at 22215 38th Ave E in Spanaway. The school was expanded in 1971 and 1979 to add new facilities including a shop, gym, library, cafeteria, fine arts complex and additional classroom and office space. In 1989 the school was modernized and old buildings were demolished. In 2011 Building A (the music and arts building) was remodeled. As part of this project the old fuel tanks, no longer in use, were removed. BHS has a footprint of 151,763 square feet and had a student enrollment of 1,638 in the 2020/2021 school year. It is co-located with Shining Mountain Elementary School, Bethel Middle School, Art Crate Field, the Bethel Learning Center and the District's Operation Support Center. BHS has 20 portable classrooms and a double portable that serves as a weight room.

Challenger

Challenger High School (CHS) is located at 18020 B St E in Spanaway and is the alternative high school for the Bethel School District. The alternative program began in 1974 with six pupils in student homes. Enrollment expanded in the following years and in 1988 portables and modular buildings were set up on site as Voyager Junior High to provide a facility to serve students in the alternative program. In 1995, Voyager Junior High was replaced with Challenger Middle School, which later became CHS. The school is 15,790 square feet and had a student enrollment of 257 in the 2020/2021 school year. CHS has 13 portable classrooms. Construction of a Phase 1 permanent building for administrative offices, commons and three classrooms was completed in late 2019. Phase 2 which will add additional commons, auxiliary gym and 27 new classrooms started in July 2021.

Graham-Kapowsin

Graham-Kapowsin High School (GKHS) opened in 2005 and is located at 22100 108th Ave E in Graham. GKHS is located in a campus setting with Nelson Elementary School and Frontier Middle School. It is 173,489 square feet and had a student enrollment of 1771 in the 2020/2021 school year. GKHS has 18 portable classrooms. In 2020, the existing grass football field was replaced with synthetic turf and the track was resurfaced.

The three-school campus is comprised of 11 tax parcels and includes the Pettit House. The parcels that don't physically have a school building constructed on them accommodate infrastructure, amenities or code requirements needed to support the schools such as the sewerage systems, wetland mitigation, storm water facilities, ball fields and playgrounds. They also serve as lands in reserve for future uses.

Pierce County Skills Center

The Pierce County Skills Center (PCSC) is a technical high school serving students from nine school districts in Pierce County: Bethel, Eatonville, Fife, Franklin Pierce, Orting, Steilacoom, Sumner, Tacoma and White River. It is one of the Washington State Skills Centers and its primary purpose is to give students the academic and work skills to successfully enter the job market or advanced education and training programs. It provides cost-effective, quality job training in programs that would be too expensive to offer at every high school. The District purchased an old Safeway Store and site along with several adjacent sites to help develop the PCSC campus. The first phase of the center opened in 2010. Design for PCSC utilized WSSP. Design features included natural daylighting, rain gardens, sound reinforcement in classrooms, learning walls and wireless access throughout the building. The District completed Phase III of the center in 2015. The Phase I building provides classroom space and is 22,694 square feet. The Phase II building provides lab space and is 37,159 square feet. The Phase III building is the Administration Commons and is 24,820 square feet. The Skills Center has an enrollment of 519 in the 2020/2021 school year. The campus is located at 16117 Canyon Rd in Puyallup. The PCSC campus is comprised of multiple properties. Underutilized properties are for future development as program and curriculum needs change and expand.

Spanaway Lake

Spanaway Lake High School (SLHS) opened in 1981 and is located at 1305 168th St E in Spanaway. In 2010, the school reopened following a major renovation project that included new state-of-the-art technology and science facilities, an expansion of health and fitness facilities and a new kitchen, cafeteria, art rooms and library. In 2020, the existing grass football field was replaced with synthetic turf and the track was resurfaced. SLHS design utilized WSSP. Design features included natural daylighting, rain gardens, sound reinforcement in classrooms, learning walls, wireless access throughout the building and smart boards. The school is 178,802 square feet and had a student enrollment of 1,487 in the 2020/2021 school year. Currently there are six portables at SLHS.

Other Educational Facilities & Properties

Art Crate Field & Stadium

This facility provides the home field and stadium for all District high schools. It is located at 22215 38th Ave E in Spanaway and is part of the campus that includes Shining Mountain Elementary School, Bethel Middle School, Bethel High School, the Bethel Learning Center and the District's Operation Support Center. The artificial turf field was replaced and the track was refurbished in 2015.

Bethel Hope Early Learning Center

The District acquired a 12,000 square foot church in the Spanaway community area to convert into a seven-classroom early learning center. The center will be open for the 2021-22 school year. The property is located at 214 167th St S. in Spanaway.

Bethel Learning Center

The Bethel Learning Center is an educational facility offering specialized classrooms and administrative services. It also provides space for community programs as an accessory use. It opened in 2012 and is located at 21813 38th Ave E in Spanaway. It is in a campus with Shining Mountain Elementary School, Bethel Middle School, Bethel High School, Art Crate Field and the District's Operation Support Center.

The building features three classrooms that are commonly used for meeting spaces and a kitchen which is available for District and community use. It is currently home to the Bethel Recreation office and an after-school Boys and Girls Club program for teens.

New Bethel High School Property

In 2009, the District purchased 40 acres known as the Crate site and in 2010 purchased the adjacent 40 acres for the new Bethel High School site. The District has since acquired 40 more acres adjacent to the Crate site and additional 14.2 acres to the north in 2021. The District has also completed the design phase for the new Bethel High School and is subject to environmental review and land use review through a conditional use permit process. The property is located at 7718 224th St. East in Graham.

Learning Assessment Building

The Learning Assessment Building (LAB) houses the District's transition program. The transition program provides life skills education to students between the ages of 18 and 21 with learning disabilities. It is located at 220 175th St S in Spanaway.

Support Services Facilities

Bethel Support Annex

The Bethel Support Annex is a leased facility housing the District warehouse, print shop, Technology, Community Connections, and Operation and Construction and Planning Departments. The District moved into the facility in 2003. It is located at 5410 184th St E, Bldg. C in Puyallup.

Educational Service Center

The Educational Services Center (ESC) opened its doors in 1979 as the Instructional Material Center and main office for the District. Over the years the District's administrative operations expanded and two double portables were brought on site as administrative offices. In 2003 the print shop was relocated to the Bethel Support Annex. The ESC is being remodeled. The southerly portion of the ESC was completed in 2019 and the northerly portion will be completed in 2020. The Educational Service Center is located at 516 176th St E in Spanaway, next to Camas Prairie Elementary School.

Operation Support Center

The Operation Support Center is located at the former Transportation Center site on a campus with Shining Mountain Elementary School, Bethel Middle School, Bethel High School, Art Crate Field and the Bethel Learning Center. The Transportation Center moved to a new facility in August 2014 and the building was converted for use as the Operation Support Center. Staff moved into the facility in July 2015. The main building is 18,501 square feet and the west building is 5,641 square feet. It is located at 4015 224th St E, Spanaway, 98387.

Transportation and Central Kitchen Complex

The Transportation and Central Kitchen Complex opened in 2014 and is the first school-based design-build project in the State of Washington. It houses the District's kitchen and transportation headquarters. The facility includes a central kitchen building, a transportation maintenance building that includes shop space and offices, a bus washing area and parking areas. The adjacent eight acres were purchased and are held in reserve for future expansion of the site. The Transportation Center and Central Kitchen Complex is located at 5625 192nd St E in Spanaway.

Bethel Family Center

The Bethel School District provides a Family Center on the campus of Challenger High School to serve the needs of the community's families. The Center provides counseling services and connection to

community resources. In addition, the Center houses offices for the Women, Infant and Children (WIC) program which provides food support to families. The Family Center will undergo a full renovation in Fall 2021.

Table 3. Inventory and Capacity of Existing Schools

Name	Location	Capacity ² (Number of Students)
Elementary Schools		
Camas Prairie	320 176th St E, Spanaway	462
Centennial	24323 54th Ave E, Graham	504
Clover Creek	16715 36th Ave E, Tacoma	567
Evergreen	1311 172nd St E, Spanaway	483
Frederickson	17418 74th Ave E, Puyallup	546
Graham	10026 204th St E, Graham	483
Kapowsin	10412 264 St E, Graham	378
Naches Trail	15305 Waller Rd E, Tacoma	483
Nelson	22109 108th Ave E, Graham	525
North Star	7719 224th St E, Graham	535
Pioneer Valley	7315 Eustis Hunt Rd, Spanaway	483
Rocky Ridge	6514 260th St E, Graham	483
Roy	340 Peterson St S, Roy	315
Shining Mountain	21615 38th Ave E, Spanaway	525
Spanaway	412 165th St S, Spanaway	357
Thompson	303 159th St E, Tacoma	525
K-8 Schools		
Elk Plain	22015 22nd Ave E, Spanaway	378
Middle Schools		
Bethel	22001 38th Ave E, Spanaway	1064
Cedarcrest	19120 13th Ave Ct E, Spanaway	924
Cougar Mountain	5108 260th St E, Graham	1036
Frontier	22110 108th Ave E, Graham	952
Liberty	7319 Eustis Hunt Rd E, Spanaway	1064
Spanaway	15701 B St E, Tacoma	1260
High Schools		
Bethel	22215 38th Ave E, Spanaway	1568
Challenger ¹	18020 B St E, Spanaway	45
Graham-Kapowsin	22100 108th St E, Graham	1456
PC Skills Center	16117 Canyon Road, Puyallup	280
Spanaway Lake	1305 168th St E, Spanaway	1736

Note 1: Challenger High School has a Phase 1 building with Administrative offices and 3 classrooms. The remainder of the high school is in portable classrooms. This number reflects the number of students housed in the Phase 1 facility. The classroom capacity for the alternative high school is 15 students.

Note 2: Students per classroom are calculated at 21 students per elementary classroom, 28 students per middle school classroom and 28 students per high school classroom and the rate of utilization at each school.

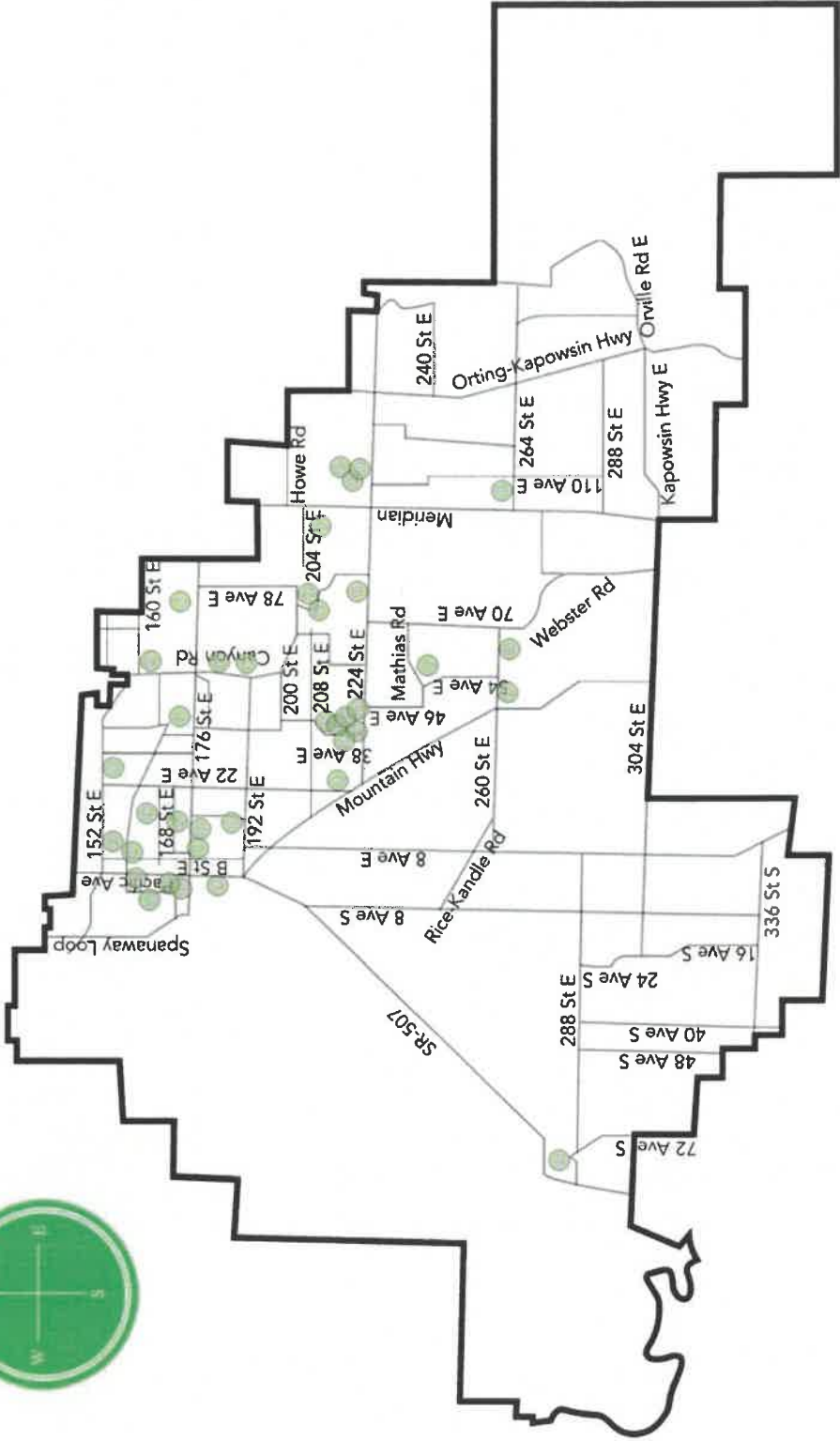
Table 4. Inventory of Additional Properties

Name	Location
Other Educational Facilities & Properties	
Art Crate Field & Stadium	22215 38th Ave E, Spanaway
Bethel Family Center	18020 B St E, Spanaway
Bethel Hope Early Learning Center	214 167 th St S, Spanaway
Bethel Learning Center	21813 38th Ave E, Spanaway
Learning Assessment Building	220 175th St S, Spanaway
New Bethel High School Property	7718 224th ST E, Graham
PCSC Additional Campus Parcels	5401 163 rd St E, Puyallup; Tax parcels 6021430040 and 6021430050 (no address)
Support Services Facilities	
Bethel Support Annex	5410 184th St E, Bldg. C, Puyallup
Educational Service Center	516 176th Street E, Spanaway
Operation Support Center	4015 224th St E, Spanaway
Transportation and Central Kitchen Complex	5625 192nd St E, Spanaway

Figure 1. School District Facilities and Properties

District Map 2018-2019

Map numbers refer to school locations (see list).



District Map 2018-2019

Numbers refer to school locations (see map).

Elementary Schools

- 1. **Camas Prairie**
320 167th St. E., Spanaway, 98387
Melissa Munson-Merritt, Principal
- 2. **Centennial**
24353 Mathias Rd. E., Graham, 98338
253.683.7700
Chris Brauer, Principal
- 3. **Clover Creek**
16715 36th Ave. E., Tacoma, 98446
253.683.7800
Sara Olson, Principal
- 4. **Elk Plain**
22015 22nd Ave. E., Spanaway, 98387
253.683.7900
Tom Mitchell, Principal
- 5. **Evergreen**
13117 2nd St. E., Spanaway, 98387
253.683.8200
Jamie Barnett, Principal
- 6. **Frederickson**
17218 74th Ave. E., Puyallup, 98375
253.683.8500
Ellen Eddy, Principal
- 7. **Graham**
10026 204th St. E., Graham, 98338
253.683.8500
Amy Low, Principal
- 8. **Kapowsin**
10412 264th St. E., Graham, 98338
253.683.8600
Dave Cordell, Principal
- 9. **Naches Trail**
15305 Waller Rd. E., Tacoma, 98446
253.683.8700
Sean McKenzie, Principal
- 10. **Nelson**
22109 108th Ave. E., Graham, 98338
253.683.6400
Tami Nelson, Principal
- 11. **North Star**
7719 224th St. E., Graham, 98338
253.683.8900
Stephen Rushing, Principal
- 12. **Pioneer Valley**
7315 Everts Hunt Rd., Spanaway, 98387
253.683.8900
Christoph Green, Principal
- 13. **Rocky Ridge**
6514 260th St. E., Graham, 98338
253.683.5000
Lindsay Marquardt, Principal
- 14. **Roy**
340 Peterson St. S., Roy, 98580
253.683.5100
Stephanie Wehrhann, Principal
- 15. **Shining Mountain**
7815 38th Ave. E., Spanaway, 98387
253.683.5200
Paul Marquardt, Principal
- 16. **Spanaway**
412 145th St. S., Spanaway, 98387
253.683.5300
Kim Kosa, Principal
- 17. **Thompson**
303 159th St. E., Tacoma, 98445
253.683.5800
Ralph Wisner, Principal

Middle Schools

- 18. **Bethel**
19210 18th Ave. Ct. E., Spanaway, 98387
253.683.7200
Julie Schultz-Barrett, Principal
- 19. **Cedarcrest**
19210 18th Ave. Ct. E., Spanaway, 98387
253.683.7500
Scott Martin, Principal
- 20. **Cougar Mountain**
5108 260th St. E., Graham, 98338
253.683.8000
Bethany Aoki, Principal
- 21. **Frontier**
22100 108th Ave. E., Graham, 98338
253.683.8300
Mark Barnes, Principal
- 22. **Liberty**
739 Lords Hart Rd. E., Spanaway, 98387
253.683.6500
Seth Humphrey, Principal
- 23. **Spanaway**
15701 8 St. E., Tacoma, 98445
253.683.5400
Shannon Leatherwood, Principal

High Schools

- 24. **Bethel Acceleration Academy**
16218 Pacific Ave. S., Spanaway, 98387
253.267.1045
Gin Hooks, Executive Director
- 25. **Bethel**
22215 38th Ave. E., Spanaway, 98387
253.683.7000
Christy Rodriguez, Principal
- 26. **Challenger**
18020 8 St. E., Spanaway, 98387
253.683.6800
Jeff Johnson, Principal
- 27. **Graham-Kapowsin**
22700 108th Ave. E., Graham, 98338
253.683.6100
Matt Yarkosky, Principal
- 28. **Spanaway Lake**
1905 188th St. E., Spanaway, 98387
253.683.5600
Susie Askew, Principal
- 29. **Pierce County Skills Center**
16117 Canyon Road, Puyallup, 98375
253.683.5950
Michelle Lechetter, Director
- 30. **Transitions Lab**
220175th St. S., Spanaway, 98387
253.683.6006

District Services

- 31. **Bethel Early Learning Center**
214 167th St. S., Spanaway, WA 98387
253.683.5953
- 32. **Educational Service Center: Administration, Special Services**
916 176th St. E., Spanaway, WA 98387
253.683.6000
- 33. **Bethel Support Annex: Information Service Center, Operations, Print Shop, Warehouse**
5410 184th St. E., Bldg. C, Puyallup, WA 98375
253.683.6080
- 34. **Maintenance**
4015 224th St. E., Spanaway, WA 98387
253.683.6085
- 35. **Art Crate Field/Stadium**
22215 38th Ave. E., Spanaway, WA 98387
253.683.7000
- 36. **Bethel Learning Center**
21818 38th Ave. E., Spanaway, WA 98387
253.683.5940
- 37. **Central Kitchen and Transportation Center**
5625 192nd St. E., Puyallup, WA 98375
253.683.6912 (Kitchen)
253.683.5900 (Transportation)

Student Capacity of Existing Facilities

Student Capacity Calculations

The District calculates the student capacity of its existing facilities on an annual basis in order to measure whether or not it is meeting its LOS standards and to help determine capital facility needs. The capacity calculations take a number of factors into account including the District's LOS standards for classroom size, room utilization rates that reflect current programming at each school, and enrollment projections. The results vary from year to year. Tables 5-8 show the results of the student capacity calculations for 2021. Appendix I contains student capacity projections of existing facilities for years 2021-2026.

LOS Standards

The District's starting point for the student capacity calculations is to multiply the number of classrooms in a given school by the appropriate LOS standard for classroom size. In 2015, the District updated its LOS standards for classroom size. The LOS for elementary schools is a District-wide average classroom size of 22 students or less in 2018, reduced to 20 students or less by 2020. The District is using 21 students for this Capital Facilities Plan. The standard for middle schools is an average of 28 students or less in 2017, and remains at 28 students in the future. For high school the average classroom size is 30 students, reduced to 28 students by 2020.

Room Utilization

The enrollment capacity for each facility is established by multiplying the number of teaching stations by the District LOS. This generates a presumed capacity at each facility. At the elementary school level, there are specialized and support programs, which vary by each school's student needs, which reduce the available general teaching stations. For example, self-contained special education programs with a LOS of 12 located in a classroom will reduce the overall capacity of that school. Also, at the elementary school level, there is a need for instructional space where students can be provided math, reading and other special needs related assistance in small groups. Such pull-out programs remove one or more teaching stations from a school's classroom space inventory and therefore further reduce the presumed capacity of a school facility. At the secondary level, teaching stations may be used by staff for planning purposes. In addition, at the high school level, given that students move from classroom to classroom and with the elective programs, there is a further reduction of actual capacity created by the educational programs required and offered at the high school level. Thus, when all of these factors are considered the resultant actual capacity of a facility is less (known as the utilization capacity) than the presumed capacity of a school facility.

On an ongoing basis, the District reevaluates utilization capacity at its educational facilities based upon additional program offerings and specialized programs at its facilities and student needs at individual schools.

Modular and Transitional Classrooms

The District does not include modular classrooms in its capacity calculations because it is the goal of the District to house students in permanent structures; however, the District recognizes that modular classrooms help meet immediate and interim capacity needs for standard classroom space and special programs. The District currently has 221 modular classrooms including both single and double sizes. In the future, the use and need for modular classrooms will be balanced against program needs.

Current Student Capacity & Need

The District's excess classroom inventory has decreased in recent years due to new state requirements for lower class sizes and all-day kindergarten. To meet these requirements the District has relied primarily upon grade reconfiguration, utilization of excess capacity at certain grade levels, school boundary

reconfiguration and modular classrooms. As a result of these changes, there is currently no excess student capacity at the elementary or high school levels.

The District currently has permanent capacity to house 7,497 elementary school students, 6,300 middle school students, and 4,760 high school students (see Tables 5-7). The District also has classroom capacity for special programming in additional educational facilities, as shown in Table 8. Based on projected 2021-2022 enrollment there is a capacity shortfall of 2,797 students at the elementary school level and of 1,613 at the high school level. There is a capacity excess of 702 at the middle school level.

Table 5. Projected Capacity to House Students in Elementary Schools in 2021

Elementary School	Building Sq. Ft.	# of Classrooms	Room Capacity w/21 Students	Rate of Utilization	Capacity at Utilization	Projected 2020-2021 Enrollment	Capacity Excess or Deficiency
Camas Prairie	46,688	22	462	90%	416	610	-194
Centennial	50,213	24	504	88%	444	582	-138
Clover Creek	63,121	27	567	88%	499	867	-368
Elk Plain	42,020	18	378	77%	291	316	-25
Evergreen	47,958	23	483	91%	440	556	-116
Frederickson	64,569	26	546	80%	437	590	-153
Graham	46,098	23	483	86%	415	662	-247
Kapowsin	41,750	18	378	88%	333	389	-56
Naches Trail	46,026	23	483	74%	357	486	-129
Nelson	63,495	25	525	80%	420	709	-289
North Star	50,713	25	525	80%	420	485	-65
Pioneer Valley	46,484	23	483	74%	357	430	-73
Rocky Ridge	45,210	23	483	87%	420	397	23
Roy	30,580	15	315	82%	258	367	-109
Shining Mtn.	54,554	25	525	88%	462	777	-315
Spanaway	49,038	17	357	82%	293	449	-156
Thompson	64,926	25	525	72%	378	765	-387
Totals		382	7497		6,640	9,437	-2,797

Table 6. Projected Capacity to House Students in Middle Schools in 2021

Middle School	Building Sq. Ft.	# of Classrooms	Room Capacity w/28 Students	Rate of Utilization	Capacity at Utilization	Projected 2020-21 Enrollment	Capacity Excess or Deficiency
Bethel	91,455	38	1064	79%	841	818	23
Cedarcrest	77,793	33	924	82%	758	824	-66
Cougar Mountain	85,622	37	1036	87%	901	618	283
Frontier	82,000	34	952	88%	838	819	19
Liberty	98,000	38	1064	93%	990	794	196
Spanaway	100,899	45	1260	78%	983	736	247
Totals		225	6300		5311	4609	702

Table 7. Projected Capacity to House Students in High Schools in 2021

High School	Building Sq. Ft.	# of Classrooms	Room Capacity w/28 Students	Rate of Utilization	Capacity at Utilization	Projected 2020-21 Enrollment	Capacity Excess or Deficiency
Bethel	151,763	56	1568	88%	1380	1957	-577
Graham-Kapowsin	173,489	52	1456	87%	1266	1971	-705
Challenger	8,160	3	84	53%	45	162	-117
Spanaway Lake	178,802	62	1736	85%	1476	1690	-214
Totals		170	4760		4167	5780	-1613

Table 8. Projected Capacity to House Students in Specialized Educational Facilities in 2021

Specialized Educational Facility	Building Sq. Ft.	# of Classrooms	Room or Program Capacity	Rate of Utilization	Capacity at Utilization	Projected 2019-20 Enrollment	Capacity Excess or Deficiency
Bethel Learning Center	4,900	3	84	60%	50	N/A	50
Learning Assessment Building	N/A	0	40	100%	N/A	N/A	N/A
PC Skills Center	N/A	22	550	52%	286	274	12
Totals					286	274	62

V. Forecast of Future Need

Six Year Forecast of Future Need

Schools

The District's current shortage of permanent classroom space is expected to increase over the next six years. Appendix I provides projected student capacities and enrollment levels for existing schools in the District during this time period and shows increasing deficiencies at the elementary and high school levels as well as decreasing excess capacity at the middle school level. Appendix I does not consider the facility improvements the District plans to make during the next six years; these improvements will help to address permanent classroom space deficiencies and are described in Section VI.

Other Facilities & Properties

In addition to the need for more permanent classroom space, school districts periodically have a need for improvements to facilities and properties that provide other educational and support services as discussed in Section IV. The District has assessed the capacity of its administration facilities and found that minor improvements need to be made in the next six years.

Twenty Year Forecast of Future Need

The enrollment projections described in Section II show that the District's student population is expected to increase every year for the next twenty years. The District's 2020-21 student population was 20,313 and it is expected to increase to 23,986 by 2040. This represents an average yearly increase of approximately 183 students over the next nineteen years. The rate of growth is projected to be higher from 2021-2032 and to be lower from 2032-2040. As such, the District anticipates a continued need for new facilities over the next twenty years that may begin to decrease somewhat in 2032. The District also recognizes the difficulty in making accurate long-term predictions and will continue to monitor long-term future need as new information becomes available.

District Strategies for Addressing Future Need

The District will utilize a number of strategies to address forecasted need. One part of the solution will be the District's capital facilities program (Section VI). Other parts of the solution may include the movement of modular classrooms, boundary changes, reconfiguration and modifications in the educational program.

The District will address the need for additional elementary capacity by purchasing modular classrooms, making boundary adjustments and building new permanent classrooms. The District will maintain capacity for projected growth in the middle schools through 2036. In 2013, high school boundaries were revised to reduce capacity pressures at any one high school. Enrollment levels changed but the overall high school capacity needs did not.

VI. Capital Improvement & Finance Plan

Six-Year Capital Facilities Program

Over the next six - ten years, with the passage of the February 2019 bond measure, the District plans to build and relocate Bethel High School, build permanent facilities at Challenger Secondary School, modernize existing Bethel High School (future use to be determined), build three new elementary schools, modernize and expand Evergreen Elementary and Elk Plain School of Choice, acquire land for future school needs and perform a variety of small capital projects. These projects will help meet the student capacity needs discussed in Section V. Project costs and funding sources are described later in this section.

Long Term Capital Projects

In March 2017 the District formed a LRFTF to help develop and recommend to the School Board of Directors strategies and capital projects to address District facility needs. Members of the LRFTF were selected from over 100 applicants. Task Force members were selected from those who applied based on achieving a balanced representation of experiences, perspectives and geographic locations including both urban and rural residents. The



District also strove to include representatives from all 28 schools, principals, the business community, construction industry, senior citizens, and community members without school district involvement, Land Use Advisory Commissions, classified staff, teachers, support network, special education, union members, PTA, Booster Club and students.

The LRFTF studied the district's facilities and enrollment data, prioritized the most urgent needs, and recommend a smart, efficient, and long-term strategy for the district's schools.

The LRFTF's recommendations for capital projects are shown in Table 9. It includes the major projects in the six to ten-year capital facilities program. Table 10 identifies projects that will provide permanent classroom capacity.

In addition to recommending specific capital projects to address the lack of permanent classrooms the LRFTF recommended;

- Use of portables should be a strategy of last resort and the district should make every effort to house students in permanent facilities to the extent possible
- Oversize core facilities of new schools to accommodate student growth and the use of future portable classrooms
- To include capacity for preschool in K-5 Elementary Schools
- Fields constructed at new high schools should be artificial turf
- Increase the LOS of buildings.
 - Elementary Schools should be built to a capacity of 700 students (previous LOS was 500)
 - Middle Schools should be built to a capacity of 900 students (previous LOS was 700)
 - High Schools should be built to a capacity of 1,800 students (previous LOS was 1,600)

The Long-Range Facilities Task Force Recommendations Report, October 2107 is incorporated herein by reference.

Financing Plan

Table 11 demonstrates how the District plans to finance improvements for the years 2019 through 2029. It includes the projects proposed in the February 2019 capital bond to be constructed over a 10 – 12-year period. The plan includes secured and unsecured sources of funding. It assumes the February 2019 bond funding, that the District will secure state funding and that the District will collect impact fees under the State's Growth Management Act and voluntary mitigation fees under Washington State's Environmental Policy Act. Table 12 provides additional information about sources and uses of funds for capital projects, including the amount of funding dedicated to projects that increase student capacity versus other projects.

Impact Fees

The District is located in unincorporated Pierce County and in the City of Roy. Pierce County adopts school Districts' plans by reference and annually updates its impact fee ordinance under Title 4A of the Pierce County Code. For impact fees to be collected in the incorporated portion of the District, the City of Roy must adopt this plan and adopt its own school impact fee ordinance. The District has conducted impact fee calculations and found that the net impact fee per single-family unit is \$17,180.73 and the net impact fee per multifamily unit is -\$1,042.18 (see Table 13 and Table 14).

Table 9. 10-20-30 Year Building Program

10 Year Improvements	Proposed Completion Date
Bethel Hope Early Learning Center	2021
Katherine G. Johnson Elem. (Elem #18)	2022
Challenger Secondary School Phase 2	2022
New Naches Trail Elementary	2023
Graham Kapowsin High School Expansion	2023
Elementary #19	2024
Evergreen Elementary Improvements	2025
New Bethel High School	2025
Cedarcrest Middle School Remodel	2026
Elk Plain School of Choice	2026
Modernize existing Bethel High School (Use to be determined)	2029
Future Improvements	Proposed Completion Date
Rocky Ridge Elementary School	2032
Camas Prairie Elementary School	2033
Elementary No. 20	2034
Roy Elementary School	2036
Graham Elementary School	2039
Bethel Middle School	2039
Centennial Elementary School	2040
Frontier Middle School	2042
Pioneer Valley Elementary	2043
North Star Elementary	2044
Kapowsin Elementary	2045
Cougar Mountain Middle School	2045
Graham Kapowsin High School	2047
Thompson Elementary	2049
Spanaway Middle School	2049
Frederickson Elementary School	2050
Nelson Elementary School	2051
Liberty Middle School	2052
Spanaway Lake High School	2053
Spanaway Elementary School	2054
Clover Creek Elementary School	2055
Shining Mountain Elementary School	2056

Note: improvements include modernization, replacement, expansion, and new facilities

Table 10. Capacity and Non-Capacity Projects

Public School Facilities Individual Capacity Projects/Non-Capacity Project	
Name	
Capacity Projects	
New Bethel High School	
Challenger High School	
Katherine G. Johnson (Elementary #18)	
Bethel Hope Early Learning Center	
Elementary #19	
New Naches Trail Elementary	
Evergreen Elementary Expansion	
Elk Plain School of Choice Expansion	
Cedarcrest Middle School Expansion	
Graham Kapowsin High School Expansion	
Property Purchases	
Modular Classrooms	
Non-Capacity Projects	
Cedarcrest Middle School Modernization	
Elk Plain School of Choice Modernization	
Evergreen Elementary Modernization	
HVAC System Replacements RR, CE, GE & CP	
Replace Football Fields with Synthetic Turf - SLHS & GKHS (plus track overlay)	
Kitchen Modifications - BMS & RE	
Security Camera Upgrades	
Energy Efficiency Improvements Projects	
Site Circulation Camas Prairie	
Existing Bethel High School Remodel	

Table 11. 2019-2028 Capital Improvement and Finance Plan

Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	End of 2028
2019 Bond Sale											
Challenger High School	\$19,700,000	\$7,800,000	\$13,500,000	\$18,400,000							\$11,910,000
New Bethel High School	\$183,000,000	\$15,000,000		\$58,000,000				\$15,000,000			\$54,900,000
Katherine G Johnson Elementary	\$47,200,000	\$15,000,000	\$19,000,000	\$11,700,000							\$14,160,000
Land Acquisition	\$6,000,000	\$500,000	\$5,500,000								\$6,000,000
Sub-total	\$275,900,000	\$38,300,000	\$38,000,000	\$88,100,000		\$22,000,000		\$15,000,000			\$88,970,000
2021 Bond Sale											
SHS Field Football Soccer	\$2,800,000	\$900,000	\$1,900,000								\$0
GRHS Field Football- Soccer	\$3,500,000	\$1,200,000	\$2,300,000								\$0
GRHS Expansion	\$7,600,000	\$1,000,000	\$10,000,000	\$15,000,000	\$8,600,000						\$11,280,000
Naches Trail Elementary	\$54,000,000	\$6,000,000	\$25,000,000	\$35,000,000							\$16,200,000
Elementary #19	\$44,000,000	\$1,500,000	\$10,000,000	\$14,500,000	\$14,000,000						\$0
Evergreen Elementary	\$4,000,000		\$8,000,000	\$8,000,000	\$13,000,000						\$10,200,000
Sub-total	\$178,900,000	\$2,100,000	\$45,700,000	\$64,500,000	\$35,600,000		\$4				\$37,680,000
2023 Bond Sale											
Colverest Middle School	\$61,000,000					\$8,000,000	\$26,400,000	\$24,500,000	\$8,000,000		\$42,700,000
Elk Flan School of Choice Improvements	\$5,000,000					\$650,000	\$3,000,000	\$1,250,000			\$1,200,000
Bethel Middle/Roy Elem. Kitchens	\$2,800,000					\$800,000	\$2,000,000				\$0
JPVAC Replacement (BR, CP, CE,ET)	\$6,000,000		\$750,000	\$5,250,000				\$1,200,000			\$0
Camus Prairie Elem. Traffic Safety	\$2,000,000							\$1,200,000			\$0
Energy Efficiency Improvements	\$1,300,000							\$600,000			\$0
Security Camera Upgrades	\$1,500,000							\$8,000,000			\$0
Bethel High School Modernization	\$43,000,000							\$15,000,000	\$20,000,000		\$30,100,000
Stadium Improvements	\$3,700,000		\$750,000	\$1,100,000				\$250,000	\$1,100,000		\$0
Sub-total	\$126,300,000	\$0	\$1,500,000	\$5,250,000	\$10,550,000	\$25,500,000	\$35,950,000	\$55,550,000	\$22,000,000	\$22,000,000	\$53,440,000
Bond total											\$151,350,000
Impact Fees											
Portable Classrooms	\$9,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$1,000,000			\$0
Bethel Early Learning Center	\$5,800,000	\$1,200,000	\$600,000								\$0
Sub-total	\$9,800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$1,000,000			\$0
Total	\$587,100,000	\$19,400,000	\$86,500,000	\$159,550,000	\$75,500,000	\$19,150,000	\$51,950,000	\$81,950,000	\$23,000,000	\$23,000,000	\$441,550,000

Note 1: Table is based on the February 2019 bond package

Table 12. Sources and Uses of Funds

Projects & Financing Plan Public School Facilities Sources and Uses of Funds	
Sources/Uses	2021-2029
Sources of Funds	
Existing Revenue:	
Bond proceeds, Reserve (FY 2019 Bond)	\$107,745,000
(FY 2006 Bond)	\$250,000
New Revenue:	
Bonds, State Matching Funds, Dedications, Grants, Impact Payments, Impact Fees	\$435,920,000
Total Sources	\$543,915,000
Capacity Projects	\$324,900,000
Non-Capacity Projects:	\$211,000,000

Table 13. Single-Family Impact Fee Calculation

Bethel School District Single-Family Impact Fee Calculations - 2021					
SITE ACQUISITION COSTS (A)	COST PER ACRE	NUMBER OF ACRES	NUMBER OF STUDENTS	STUDENT FACTOR	TOTAL COST
Elementary	\$500,000	13.5	700	0.346	\$3,336.43
Middle School	\$0	25	900	0.161	\$0.00
Senior High	\$75,000	20	420	0.142	\$507.14
Total					\$3,843.57
CONSTRUCTION COSTS (B)	FACILITY COST		NUMBER OF STUDENTS	STUDENT FACTOR	TOTAL COST
Elementary	\$53,290,000		700	0.346	\$26,340.49
Middle School	\$0		900	0.161	\$0.00
Senior High	\$44,168,880		420	0.142	\$14,933.29
Total					\$41,273.77
TEMPORARY FACILITY COSTS (C) (Double-Wide)	PURCHASING COST		NUMBER OF STUDENTS	STUDENT FACTOR	TOTAL COST
Elementary	\$645,000		40	0.346	\$5,579.25
Middle School	\$0		56	0.161	\$0.00
Senior High	\$645,000		56	0.142	\$1,635.54
Total					\$7,214.79
STATE MATCHING CREDIT (D)	BOECKH INDEX	SQ FT PER STUDENT	STATE MATCH	STUDENT FACTOR	TOTAL COST
Elementary	\$242.26	90	0.7043	0.346	\$5,313.22
Middle School	\$0.00	117	0.7043	0.161	\$0.00
Senior High	\$242.26	130	0.7043	0.142	\$3,149.71
Total					\$8,462.94
	PRESENT VALUE FACTOR	BOND LEVY RATE	ASSESSED VALUE OF UNIT	BOND INTEREST	TOTAL CREDIT
TAX PAYMENT CREDIT (TC)	10.0000	\$2.73	\$412,810	4.21%	\$9,507.74
NET COST (A+B+C-D)-TC					\$34,361.46
DISCOUNT IS 50%, RATE IS 0.50 IMPACT FEE PER UNIT (NET COST- TC) *DISCOUNT RATE)					\$17,180.73
LESS OTHER CREDITS (FC)					0
NET IMPACT FEE PER UNIT					\$17,180.73

Table 14. Multi-Family Impact Fee Calculation

Bethel School District Multi-Family Impact Fee Calculations - 2021					
SITE ACQUISITION COSTS (A)	COST PER ACRE	NUMBER OF ACRES	NUMBER OF STUDENTS	STUDENT FACTOR	TOTAL COST
Elementary	\$500,000	13.5	700	0.073	\$703.93
Middle School	\$0	25	900	0.022	\$0.00
Senior High	\$75,000	20	420	0.018	\$64.29
Total					\$768.21
CONSTRUCTION COSTS (B)	FACILITY COST		NUMBER OF STUDENTS	STUDENT FACTOR	TOTAL COST
Elementary	\$53,290,000		700	0.073	\$5,557.39
Middle School	\$0		900	0.022	\$0.00
Senior High	\$44,168,880		420	0.018	\$1,892.95
Total					\$7,450.34
TEMPORARY FACILITY COSTS (C)	PURCHASING COST		NUMBER OF STUDENTS	STUDENT FACTOR	TOTAL COST
Elementary	\$645,000		40	0.073	\$1,177.13
Middle School	\$0		56	0.022	\$0.00
Senior High	\$645,000		56	0.018	\$207.32
Total					\$1,384.45
STATE MATCHING CREDIT (D)	BOECKH INDEX	SQ FT PER STUDENT	STATE MATCH	STUDENT FACTOR	TOTAL COST
Elementary	\$242.26	90	0.7043	0.073	\$1,121.00
Middle School	\$0.00	117	0.7043	0.022	\$0.00
Senior High	\$242.26	130	0.7043	0.018	\$399.26
Total					\$1,520.26
	PRESENT VALUE FACTOR	BOND LEVY RATE	ASSESSED VALUE OF UNIT	BOND INTEREST	TOTAL CREDIT
TAX PAYMENT CREDIT (TC)	9.5174	\$2.73	\$463,822	4.21%	\$10,167.10
NET COST (A+B+C-D)-TC					(\$2,084.36)
DISCOUNT IS 50%, RATE IS 0.50 IMPACT FEE PER UNIT (NET COST-TC) *DISCOUNT RATE)					(\$1,042.18)
LESS OTHER CREDITS (FC)					0
NET IMPACT FEE PER UNIT					(\$1,042.18)

VIII. Appendix I: 2021-2026 Capacity Projections

2021 Capacity Projections

Table 1. Projected Capacity to House Students in Elementary Schools in 2021

Elementary School	Building Sq. Ft.	# of Classrooms	Room Capacity w/21 Students	Rate of Utilization	Capacity at Utilization	Projected 2020-2021 Enrollment	Capacity Excess or Deficiency
Camas Prairie	46,688	22	462	90%	416	610	-194
Centennial	50,213	24	504	88%	444	582	-138
Clover Creek	63,121	27	567	88%	499	867	-368
Elk Plain	42,020	18	378	77%	291	316	-25
Evergreen	47,958	23	483	91%	440	556	-116
Frederickson	64,569	26	546	80%	437	590	-153
Graham	46,098	23	483	86%	415	662	-247
Kapowsin	41,750	18	378	88%	333	389	-56
Naches Trail	46,026	23	483	74%	357	486	-129
Nelson	63,495	25	525	80%	420	709	-289
North Star	50,713	25	525	80%	420	485	-65
Pioneer Valley	46,484	23	483	74%	357	430	-73
Rocky Ridge	45,210	23	483	87%	420	397	23
Roy	30,580	15	315	82%	258	367	-109
Shining Mtn.	54,554	25	525	88%	462	777	-315
Spanaway	49,038	17	357	82%	293	449	-156
Thompson	64,926	25	525	72%	378	765	-387
Totals		382	8022		6640	9437	-2797

Table 2. Projected Capacity to House Students in Middle Schools in 2021

Middle School	Building Sq. Ft.	# of Classrooms	Room Capacity w/28 Students	Rate of Utilization	Capacity at Utilization	Projected 2020-21 Enrollment	Capacity Excess or Deficiency
Bethel	91,455	38	1064	79%	841	818	23
Cedarcrest	77,793	33	924	82%	758	824	-66
Cougar Mountain	85,622	37	1036	87%	901	618	283
Frontier	82,000	34	952	88%	838	819	19
Liberty	98,000	38	1064	93%	990	794	196
Spanaway	100,899	45	1260	78%	983	736	247
Totals		225	6300		5311	4609	702

Table 3. Projected Capacity to House Students in High Schools in 2021

High School	Building Sq. Ft.	# of Classrooms	Room Capacity w/28 Students	Rate of Utilization	Capacity at Utilization	Projected 2020-21 Enrollment	Capacity Excess or Deficiency
Bethel	151,763	56	1568	88%	1380	1957	-577
Graham-Kapowsin	173,489	52	1456	87%	1266	1971	-705
Challenger	8,173	3	84	53%	45	162	-117
Spanaway Lake	178,802	62	1736	85%	1476	1690	-214
Totals		173	4844		4167	5780	-1613

Table 4. Projected Capacity to House Students in Specialized Educational Facilities in 2021

Specialized Educational Facility	Building Sq. Ft.	# of Classrooms	Room or Program Capacity	Rate of Utilization	Capacity at Utilization	Projected 2020-21 Enrollment	Capacity Excess or Deficiency
Bethel Learning Center	4,900	3	84	60%	50	N/A	50
Learning Assessment Building	N/A	0	40	100%	N/A	N/A	N/A
PC Skills Center	N/A	22	550	52%	286	274	12
Totals		25	674		336	274	62

2022 Capacity Projections

Table 5. Projected Capacity to House Students in Elementary Schools in 2022

Elementary	Building Sq. Ft.	# of Classrooms	Room Capacity w/20 Students	Rate of Utilization	Capacity at Utilization	Projected 2021-22 Enrollment	Capacity Excess or Deficiency
Camas Prairie	46,688	22	440	90%	396	610	-214
Centennial	50,213	24	480	88%	422	582	-160
Clover Creek	63,121	27	540	88%	475	867	-392
Elk Plain	42,020	18	360	77%	277	316	-39
Evergreen	47,958	23	460	91%	419	556	-137
Frederickson	64,569	26	520	80%	416	590	-174
Graham	46,098	23	460	86%	396	662	-266
Kapowsin	41,750	18	360	88%	317	389	-72
Katherine G. Johnson	75,240	40	800	90%	720	500	220
Naches Trail	46,026	23	460	74%	340	505	-165
Nelson	63,495	25	500	80%	400	726	-326
North Star	50,713	25	500	80%	400	481	-81
Pioneer Valley	46,484	23	460	74%	340	386	-46
Rocky Ridge	45,210	23	460	87%	400	407	-7
Roy	30,580	15	300	82%	246	388	-142
Shining Mountain	54,554	25	500	88%	440	777	-337
Spanaway	49,038	17	340	82%	279	454	-175
Thompson	64,926	25	500	72%	360	758	-398
Totals		422	8440		7043	9954	-2911

Table 6. Projected Capacity to House Students in Middle Schools in 2022

Middle School	Building Sq. Ft.	# of Classrooms	Room Capacity w/28 Students	Rate of Utilization	Capacity at Utilization	Projected 2020-21 Enrollment	Capacity Excess or Deficiency
Bethel	91,455	38	1064	79%	841	808	33
Cedarcrest	77,793	33	924	82%	758	870	-112
Cougar Mountain	85,622	37	1036	87%	901	600	301
Frontier	82,000	34	952	88%	838	817	21
Liberty	98,000	38	1064	93%	990	802	188
Spanaway	100,899	45	1260	78%	983	752	231
Totals		225	6300		5311	4649	662

Table 7. Projected Capacity to House Students in High Schools in 2022

High School	Building Sq. Ft.	# of Classrooms	Room Capacity w/28 Students	Rate of Utilization	Capacity at Utilization	Projected 2021-22 Enrollment	Capacity Excess or Deficiency
Bethel	151,763	56	1568	88%	1380	2065	-685
Graham-Kapowsin	173,489	52	1456	87%	1267	2069	-802
Challenger	8,173	3	84	53%	45	74	-29
Spanaway Lake	178,802	62	1736	85%	1476	1827	-351
Totals		173	4844		4168	6035	-1867

Table 8. Projected Capacity to House Students in Specialized Educational Facilities in 2022

Specialized Educational Facilities	Building Sq. Ft.	# of Classrooms	Room or Program Capacity	Rate of Utilization	Capacity at Utilization	Projected 2020-21 Enrollment	Capacity Excess or Deficiency
Bethel Learning Center	4,900	3	84	60%	50	N/A	50
Learning Assessment Building	N/A	0	40	100%	N/A	N/A	N/A
PC Skills Center	N/A	22	550	52%	286	213	73
Totals		25	674		336	213	123

2023 Capacity Projections

Table 9. Projected Capacity to House Students in Elementary Schools in 2023

Elementary	Building Sq. Ft.	# of Classrooms	Room Capacity w/20 Students	Rate of Utilization	Capacity at Utilization	Projected 2022-23 Enrollment	Capacity Excess or Deficiency
Camas Prairie	46,688	22	440	90%	396	638	-242
Centennial	50,213	24	480	88%	422	631	-209
Clover Creek	63,121	27	540	88%	475	924	-449
Elk Plain	42,020	18	360	77%	277	317	-40
Evergreen	47,958	23	460	91%	419	599	-180
Frederickson	64,569	26	520	80%	416	588	-172
Graham	46,098	23	460	86%	396	681	-285
Kapowsin	41,750	18	360	88%	317	390	-73
Katherine G. Johnson	75,240	40	800	90%	756	520	236
Naches Trail	46,026	23	460	74%	340	509	-169
Nelson	63,495	25	500	80%	400	741	-341
North Star	50,713	25	500	80%	400	479	-79
Pioneer Valley	46,484	23	460	74%	340	367	-27
Rocky Ridge	45,210	23	460	87%	400	414	-14
Roy	30,580	15	300	82%	246	399	-153
Shining Mountain	54,554	25	500	88%	440	769	-329
Spanaway	49,038	17	340	82%	279	462	-183
Thompson	64,926	25	500	72%	360	748	-388
Totals		422	8440		7079	10176	-3097

Table 10. Projected Capacity to House Students in Middle Schools in 2023

Middle School	Building Sq. Ft.	# of Classrooms	Room Capacity w/28 Students	Rate of Utilization	Capacity at Utilization	Projected 2022-23 Enrollment	Capacity Excess or Deficiency
Bethel	91,455	38	1064	79%	841	807	34
Cedarcrest	77,793	33	924	82%	758	869	-111
Cougar Mountain	85,622	37	1036	87%	901	598	303
Frontier	82,000	34	952	88%	838	815	23
Liberty	98,000	38	1064	93%	990	793	197
Spanaway	100,899	45	1260	78%	983	751	232
Totals		225	6300		5311	4633	778

Table 11. Projected Capacity to House Students in High Schools in 2023

High School	Building Sq. Ft.	# of Classrooms	Room Capacity w/28 Students	Rate of Utilization	Capacity at Utilization	Projected 2022-23 Enrollment	Capacity Excess or Deficiency
Bethel	151,763	56	1568	88%	1380	2120	-740
Graham-Kapowsin	173,489	52	1456	87%	1267	2155	-888
Challenger	38,986	21	588	52%	305	319	-14
Spanaway Lake	178,802	62	1736	85%	1476	1921	-445
Totals		207	6076		4963	6579	-1616

Table 12. Projected Capacity to House Students in Specialized Educational Facilities in 2023

Specialized Educational Facilities	Building Sq. Ft.	# of Classrooms	Room or Program Capacity	Rate of Utilization	Capacity at Utilization	Projected 2022-23 Enrollment	Capacity Excess or Deficiency
Bethel Learning Center	4,900	3	84	60%	50	N/A	50
Learning Assessment Building	N/A	0	40	100%	N/A	N/A	N/A
PC Skills Center	N/A	22	550	52%	275	223	52
Totals		25	674		325	223	102

2024 Capacity Projections

Table 13. Projected Capacity to House Students in Elementary Schools in 2024

Elementary	Building Sq. Ft.	# of Classrooms	Room Capacity w/20 Students	Rate of Utilization	Capacity at Utilization	Projected 2023-24 Enrollment	Capacity Excess or Deficiency
Camas Prairie	46,688	22	440	90%	383	650	-267
Centennial	50,213	24	480	88%	384	652	-268
Clover Creek	63,121	27	540	88%	421	942	-521
Elk Plain	42,020	18	360	77%	320	307	13
Evergreen	47,958	23	460	91%	340	614	-274
Frederickson	64,569	26	520	80%	359	595	-236
Graham	46,098	23	460	86%	400	688	-288
Kapowsin	41,750	18	360	88%	302	385	-83
Katherine G. Johnson	75,240	40	800	90%	720	500	220
Naches Trail	75,240	40	800	90%	624	508	116
Nelson	63,495	25	500	80%	440	750	-310
North Star	50,713	25	500	80%	400	486	-86
Pioneer Valley	46,484	23	460	74%	400	354	46
Rocky Ridge	45,210	23	460	87%	382	421	-39
Roy	30,580	15	300	82%	240	397	-157
Shining Mountain	54,554	25	500	88%	380	774	-394
Spanaway	49,038	17	340	82%	265	447	-182
Thompson	64,926	25	500	72%	400	734	-334
Totals		439	8780		7160	10204	-3044

Table 14. Projected Capacity to House Students in Middle Schools in 2024

Middle School	Building Sq. Ft.	# of Classrooms	Room Capacity w/28 Students	Rate of Utilization	Capacity at Utilization	Projected 2023-24 Enrollment	Capacity Excess or Deficiency
Bethel	91,455	38	1064	79%	841	817	24
Cedarcrest	77,793	33	924	82%	758	878	-120
Cougar Mountain	85,622	37	1036	87%	901	606	275
Frontier	82,000	34	952	88%	838	825	13
Liberty	98,000	38	1064	93%	990	798	192
Spanaway	100,899	45	1260	78%	983	760	223
Totals		225	6300		5311	4684	607

Table 15. Projected Capacity to House Students in High Schools in 2024

High School	Building Sq. Ft.	# of Classrooms	Room Capacity w/28 Students	Rate of Utilization	Capacity at Utilization	Projected 2023-24 Enrollment	Capacity Excess or Deficiency
Bethel	151,763	56	1568	88%	1380	2144	-764
Graham-Kapowsin	215,176	68	1904	87%	1656	2174	-518
Challenger	38,986	21	868	52%	451	319	132
Spanaway Lake	178,802	62	1736	85%	1476	1942	-466
Totals		207	6076		4963	6579	-1616

Table 16. Projected Capacity to House Students in Specialized Educational Facilities in 2024

Specialized Educational Facilities	Building Sq. Ft.	# of Classrooms	Room or Program Capacity	Rate of Utilization	Capacity at Utilization	Projected 2022-23 Enrollment	Capacity Excess or Deficiency
Bethel Learning Center	4,900	3	84	60%	50	N/A	50
Learning Assessment Building	N/A	0	40	100%	N/A	N/A	N/A
PC Skills Center	N/A	22	550	52%	275	238	37
Totals		25	674		325	238	87

2025 Capacity Projections

Table 17. Projected Capacity to House Students in Elementary Schools in 2025

Elementary	Building Sq. Ft.	# of Classrooms	Room Capacity w/20 Students	Rate of Utilization	Capacity at Utilization	Projected 2024-25 Enrollment	Capacity Excess or Deficiency
Camas Prairie	46,688	22	440	87%	383	635	-252
Centennial	50,213	24	480	80%	384	649	-265
Clover Creek	63,121	27	540	78%	421	957	-536
Elk Plain	42,020	18	360	89%	320	314	6
Evergreen	47,958	23	460	74%	340	626	-286
Frederickson	64,569	26	520	69%	359	607	-248
Graham	46,098	23	460	87%	400	705	-305
Kapowsin	41,750	18	360	84%	302	371	-69
Katherine G. Johnson	75,240	40	800	90%	720	500	220
Naches Trail	75,240	40	800	78%	624	514	110
Nelson	63,495	25	500	88%	440	722	-282
North Star	50,713	25	500	80%	400	479	-79
Pioneer Valley	46,484	23	460	87%	400	367	33
Rocky Ridge	45,210	23	460	83%	382	431	-49
Roy	30,580	15	300	80%	240	411	-171
Shining Mountain	54,554	25	500	76%	380	779	-399
Spanaway	49,038	17	340	78%	265	446	-181
Thompson	64,926	25	500	80%	400	738	-338
Totals		439	8780		7161	10251	-3091

Table 18. Projected Capacity to House Students in Middle Schools in 2025

Middle School	Building Sq. Ft.	# of Classrooms	Room Capacity w/28 Students	Rate of Utilization	Capacity at Utilization	Projected 2024-25 Enrollment	Capacity Excess or Deficiency
Bethel	91,455	38	1064	79%	841	832	9
Cedarcrest	77,793	33	924	82%	758	894	-136
Cougar Mountain	85,622	37	1036	87%	901	618	283
Frontier	82,000	34	952	88%	838	825	13
Liberty	98,000	38	1064	93%	990	811	179
Spanaway	100,899	45	1260	78%	983	775	208
Totals		225	6300		5311	4755	556

Table 19. Projected Capacity to House Students in High Schools in 2025

High School	Building Sq. Ft.	# of Classrooms	Room Capacity w/28 Students	Rate of Utilization	Capacity at Utilization	Projected 2024-25 Enrollment	Capacity Excess or Deficiency
Bethel	151,763	56	1568	88%	1380	2160	-780
Graham-Kapowsin	215,176	68	1904	87%	1656	2172	-516
Challenger	38,986	21	588	52%	305	319	-14
Spanaway Lake	178,802	62	1736	85%	1476	1956	-480
Totals		207	5796		4817	6607	-1790

Table 20. Projected Capacity to House Students in Specialized Educational Facilities in 2025

Specialized Educational Facilities	Building Sq. Ft.	# of Classrooms	Room or Program Capacity	Rate of Utilization	Capacity at Utilization	Projected 2024-25 Enrollment	Capacity Excess or Deficiency
Bethel Learning Center	4,900	3	84	60%	50	N/A	50
Learning Assessment Building	N/A	0	40	100%	N/A	N/A	N/A
PC Skills Center	N/A	22	550	52%	275	238	37
Totals		25	674		325	238	87

2026 Capacity Projections

Table 21. Projected Capacity to House Students in Elementary Schools in 2026

Elementary	Building Sq. Ft.	# of Classrooms	Room Capacity w/20 Students	Rate of Utilization	Capacity at Utilization	Projected 2025-26 Enrollment	Capacity Excess or Deficiency
Camas Prairie	46,688	22	440	90%	383	641	-258
Centennial	50,213	24	480	88%	384	655	-271
Clover Creek	63,121	27	540	88%	421	966	-545
Elk Plain	42,020	18	360	77%	320	317	3
Evergreen	47,958	23	460	91%	340	632	-292
Frederickson	64,569	26	520	80%	359	609	-250
Graham	46,098	23	460	86%	400	711	-311
Kapowsin	41,750	18	360	88%	302	375	-73
Katherine G. Johnson	75,240	40	800	90%	720	500	220
Naches Trail	75,240	40	800	74%	624	519	105
Nelson	63,495	25	500	80%	440	715	-275
North Star	50,713	25	500	80%	400	484	-84
Pioneer Valley	46,484	23	460	74%	400	370	30
Rocky Ridge	45,210	23	460	87%	382	435	-53
Roy	30,580	15	300	82%	240	415	-175
Shining Mountain	54,554	25	500	88%	380	786	-406
Spanaway	49,038	17	340	82%	265	451	-186
Thompson	64,926	25	500	72%	400	745	-345
Totals		439	8780		7160	10326	-3166

Table 22. Projected Capacity to House Students in Middle Schools in 2026

Middle School	Building Sq. Ft.	# of Classrooms	Room Capacity w/28 Students	Rate of Utilization	Capacity at Utilization	Projected 2025-26 Enrollment	Capacity Excess or Deficiency
Bethel	91,455	38	1064	79%	841	847	-6
Cedarcrest	77,793	33	924	82%	758	910	-152
Cougar Mountain	85,622	37	1036	87%	901	630	271
Frontier	82,000	34	952	88%	838	830	8
Liberty	98,000	38	1064	93%	990	826	164
Spanaway	100,899	45	1260	78%	983	790	193
Totals		225	6300		5311	4833	478

Table 23. Projected Capacity to House Students in High Schools in 2026

High School	Building Sq. Ft.	# of Classrooms	Room Capacity w/28 Students	Rate of Utilization	Capacity at Utilization	Projected 2025-26 Enrollment	Capacity Excess or Deficiency
New Bethel	272,423	73	2044	88%	1798	2173	-375
Graham-Kapowsin	215,176	68	1904	87%	1656	2172	-909
Challenger	38,986	21	588	52%	305	319	-440
Spanaway Lake	178,802	62	1736	85%	1476	1695	-219
Totals		224	6272		5235	6359	-1943

Table 24. Projected Capacity to House Students in Specialized Educational Facilities in 2026

Specialized Educational Facilities	Building Sq. Ft.	# of Classrooms	Room or Program Capacity	Rate of Utilization	Capacity at Utilization	Projected 2025-26 Enrollment	Capacity Excess or Deficiency
Bethel Learning Center	4,900	3	84	60%	50	N/A	50
Learning Assessment Building	N/A	0	40	100%	N/A	N/A	N/A
PC Skills Center	N/A	22	550	52%	275	243	32
Old Bethel High School	151,763	58	0	0	0	0	0
Totals		25	674		325	243	82

Bethel School District
One Year and Long Range Projection
2020-2040

Prepared by
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August 2020

Introduction

Enrollment in the Bethel School District has grown by over 2000 students since 2010. This growth has been driven by the recovery in the housing market that began around 2012 and by continued strong population growth in the Puget Sound over the past six years. Based on the latest data it would appear that the District will continue to see substantial enrollment growth over the next decade. But the appearance of the COVID-19 virus in the United States and around the world has upended life as usual, raising questions about its potential impact on school enrollments in the Puget Sound. After dismissing most students last Spring, many districts in the region are opening with online schooling raising questions about what kind of educational experiences students will pursue in the near future.

Many students, of course, will continue in the school district pursuing online schooling and eventually returning to in-person instruction in their home schools. Others may opt for alternative online programs or even private schools that might provide a better fit for their needs. Given changes in the workplace, we may also see families making different choices about where to live, especially if parents can work from home. And we do not yet know the full extent of the economic fall-out from the virus.

Assuming we get a vaccine or herd immunity, it is likely that schooling will eventually return to normal. But in the short term we cannot fully predict the impact of the virus on enrollment. The interested reader should keep this in mind when reading this report.

Introduction

Enrollment and Demographic Trends Past, Present, and Future

The purpose of the present analysis and report is to provide an updated enrollment forecast for the Bethel School District. This report also provides a one year forecast update. Although we have assumed some impact from the virus on enrollment in 2020, we have for the most part assumed things will return to normal by 2021. Our main efforts here are focused on estimating the effect of births, population trends, and housing growth on the District's long term enrollment.

The first part of this report provides an introductory narrative describing the historical enrollment and demographic trends along with a discussion of what is likely to happen in the future. This narrative serves as a general overview of what we are seeing, as far as enrollment and demographic trends in the District and the region, along with a general sense of what we think will happen in the future. The next part of the report is divided into sections that highlight specific enrollment and demographic trends in the form of various charts and tables. Each section in this part of the report is preceded with a set of bullet points that highlight the significant information to keep in mind when viewing the various charts and tables. The final section of the report describes the methodology used to create the forecasts along with detailed numbers by grade level. Projections by school are also provided.

Introduction

Enrollment and Demographic Trends Past, Present, and Future

As noted in the introduction, enrollment in the Bethel School District has increased by over 2,000 students since October 2010. The October 2019 enrollment was slightly higher than what we projected in our last report completed in 2018. This is primarily due to the faster than expected completion several new housing developments within the District boundary area.

Enrollment growth in the District has been driven by larger birth cohorts entering the schools, by continued new housing development within the District boundary area, and strong population growth in the Puget Sound. Since the COVID-19 virus hit the region, however, we have seen a slow down in population growth and home sales throughout the Sound. The unemployment rate has been much higher as well. In Bethel, specifically, the number of homes sales in the District so far in 2020 is less than half of what we saw by this point in 2019, most likely due to lockdowns. It is possible that homes sales will surge in the latter part of the year, but for now, we expect there will be some impact from lower home sales on the 2020 enrollment.

It is of course possible that the impact of the virus on the Puget Sound economy could last well beyond 2020. We have already seen a slow down in production as well as layoffs at Boeing. Subsidiary companies that serve Boeing are likely to be impacted as well. We also know that restaurants, service industries, and retail have seen slower sales. Given all these factors, it is conceivable that the recent slow-down in population growth and homes sales could last for a few years. If so, we might see a slower growth trend in the school district over the next several years, similar to what we saw when the housing crisis hit the region in 2007.

Introduction

Enrollment and Demographic Trends Past, Present, and Future

Once we get past the impact of the virus, there are reasons to think that K-12 enrollment in Bethel and Pierce County will continue to grow over the next decade. The birth cohorts that have been entering the schools since 2011 have been much larger than the ones we saw in the period between 2000 and 2010. We are seeing just over 11,000 births a year in the County and we expect this number to remain above that mark for the foreseeable future. It is possible that the presence of the virus and the economic fall-out will drive births lower in the near term (2020 and 2021) since people tend to have fewer kids when there is an economic downturn, but assuming the economy recovers, we would expect births to recover as well.

In addition to the birth trends, there are still a substantial number of new housing units planned for future construction within the District boundary area. There are over 2,400 units which should be completed over the next five to six years. Forecasts from the Puget Sound Regional Council predict that the District will continue to see new housing development and population growth out to 2040. Our best estimates at this time suggest that the District will see an average of about 500 housing units a year (single family and multi-family) added to the housing stock over the next twenty years. We also expect the District to increase its share of the County K-12 market over time. In addition to Puyallup and Sumner, the Bethel School District encompasses one of the fastest growing residential areas in the County.

Based on births and housing trends we are predicting that the K-12 population in Pierce County will increase by approximately 8,000 students between now and 2025. It is possible that we will have low growth trends in 2020 due to the virus, and then larger than expected gains in subsequent years as things return to normal. Bethel is projected to see a net gain of over 1,200 students by 2024.

Introduction

Enrollment and Demographic Trends Past, Present, and Future

The next sections of this report provide charts and tables with specific information about enrollment trends, and specific information about births, population growth, and housing as they relate to enrollment. Each section begins with a set of bullet points that highlight the important findings and information. After this section we present the methodology for the forecast and detailed projections for the District and schools.

Enrollment Trends

Key Points and Highlights

- **Enrollment in Bethel has been growing steadily since 2010, consistent with the recovery in the housing market and with the steady growth in the Puget Sound population due to a strong economy.**
- **Enrollment in the District has grown faster than expected in the last two years as a number of new housing developments have come to fruition. We may, however, see a slowing of enrollment in the coming year due to the Covid-19 virus.**
- **Public school enrollment in Pierce County continues to grow with a net gain of over 1,200 students in the past year.**

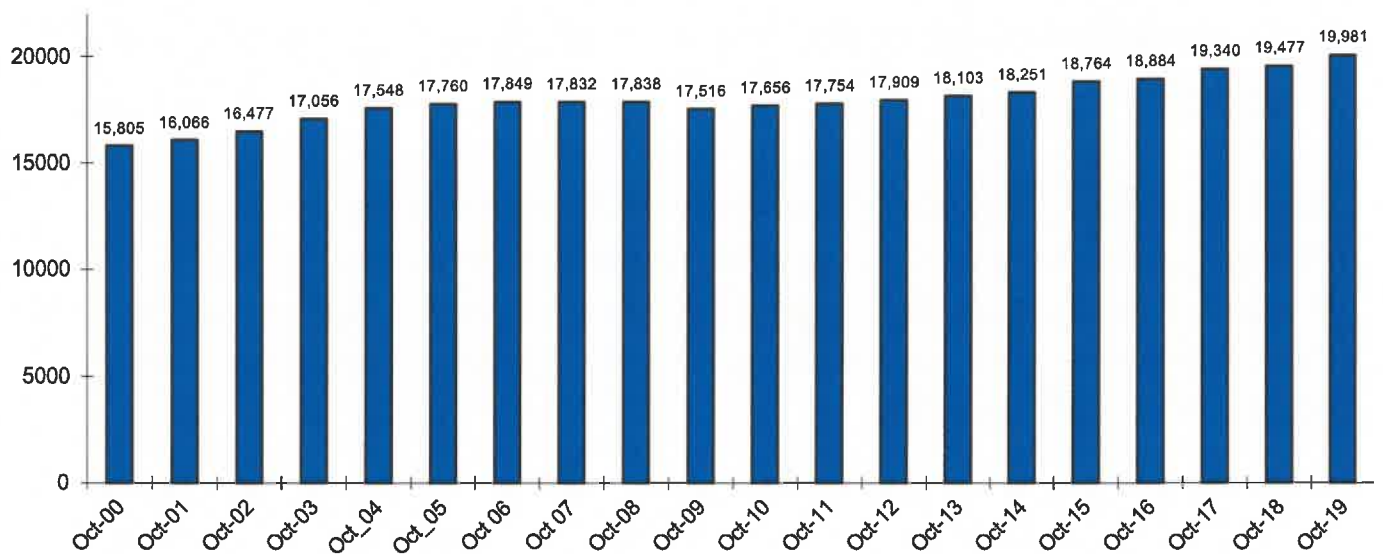
Enrollment Trends

Key Points and Highlights

- **Bethel's share of the Pierce County K-12 public school market continues to grow. As of October 2019 the District enrolled about 14.8% of the County K-12 population. The District has gained about one percent in market share since 2010.**
- **Looking ahead we expect enrollment might be lower than expected in Bethel and the overall County in the coming year due to the virus. It is possible that the virus will impact enrollment beyond this coming school year, but for now we are assuming that things will return to normal sometime in 2021 or 2022.**

Bethel Enrollment Trend

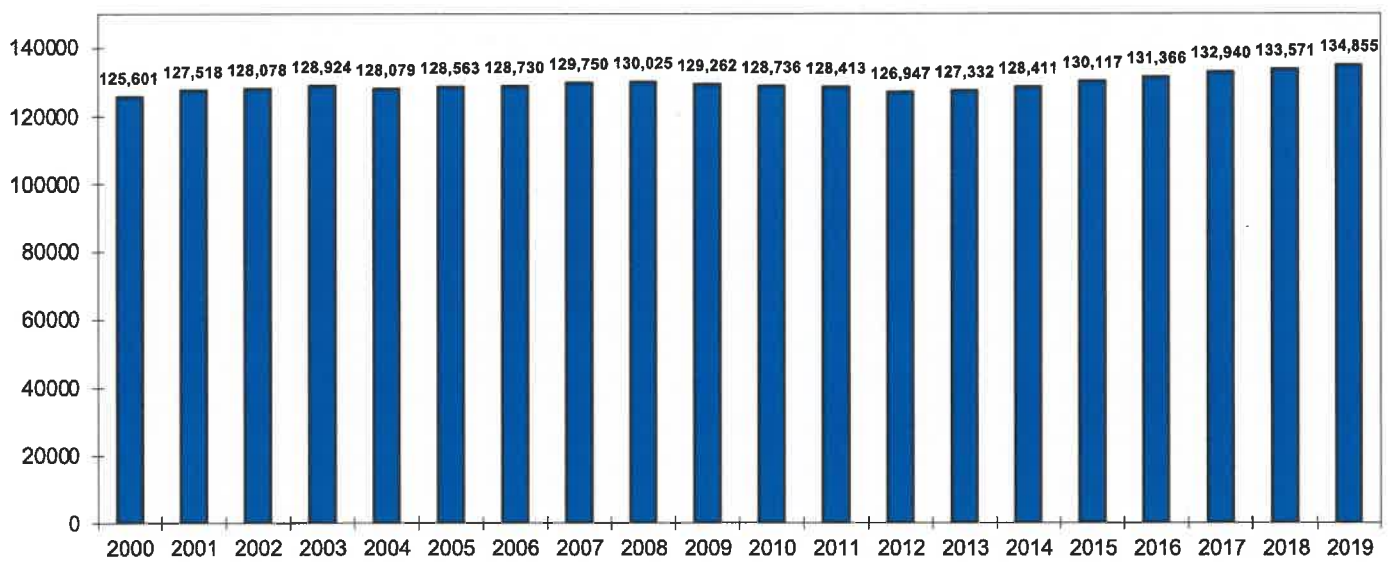
October P223 Headcount Enrollment



Pierce County Public Schools Enrollment Trend

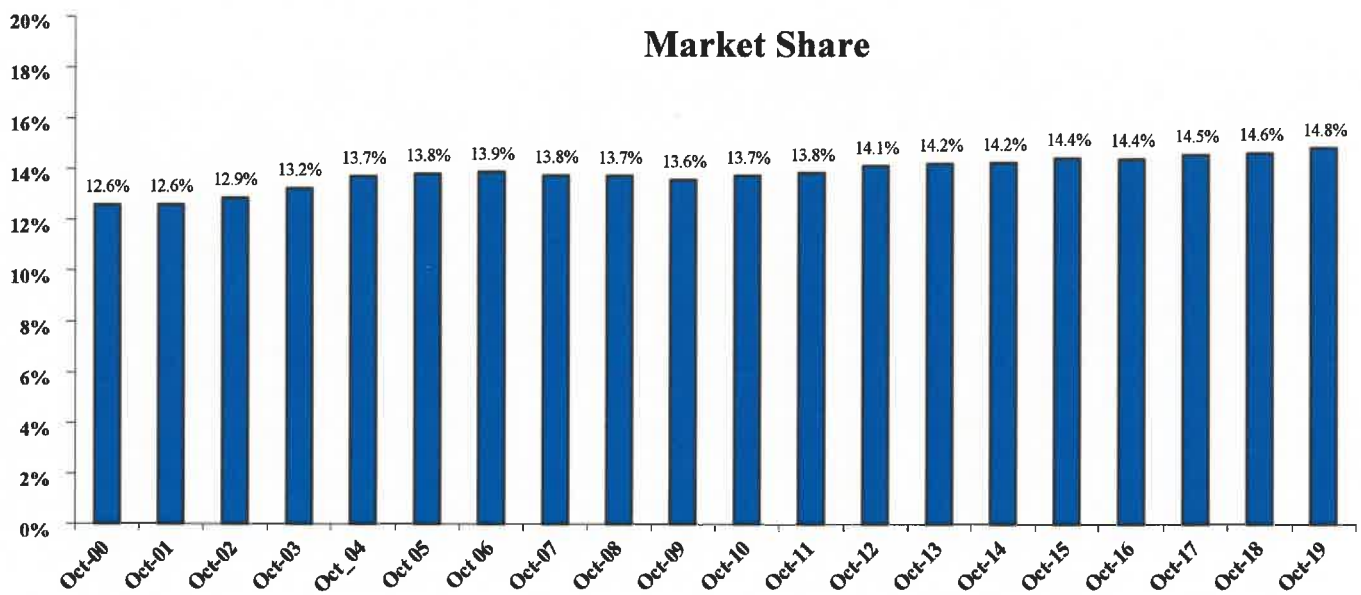
October OSPI P223 Numbers

Numbers May Have Changed Since the Original Reporting of the Data

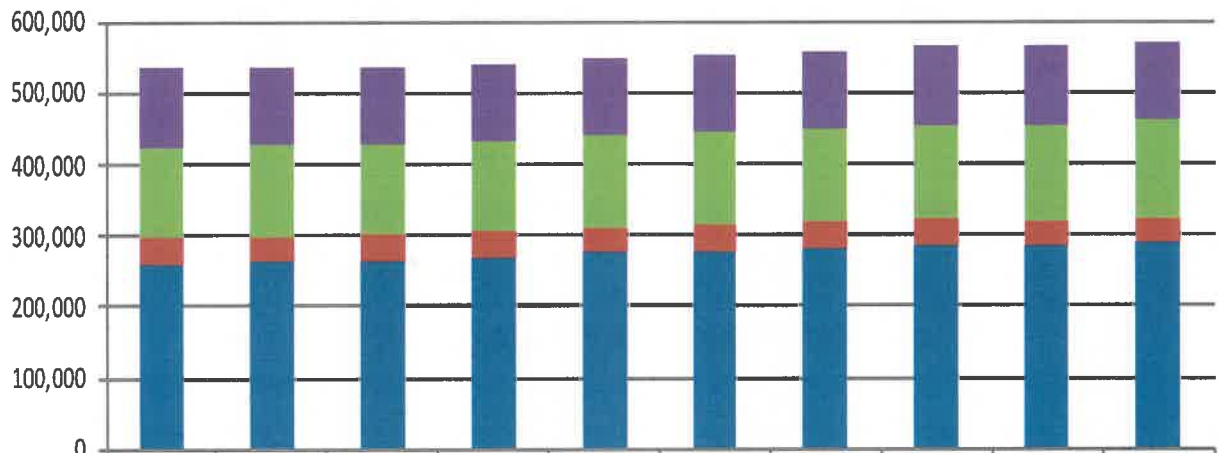


Bethel's Share of County K-12 Public School Enrollment

P223 October Enrollment from OSPI

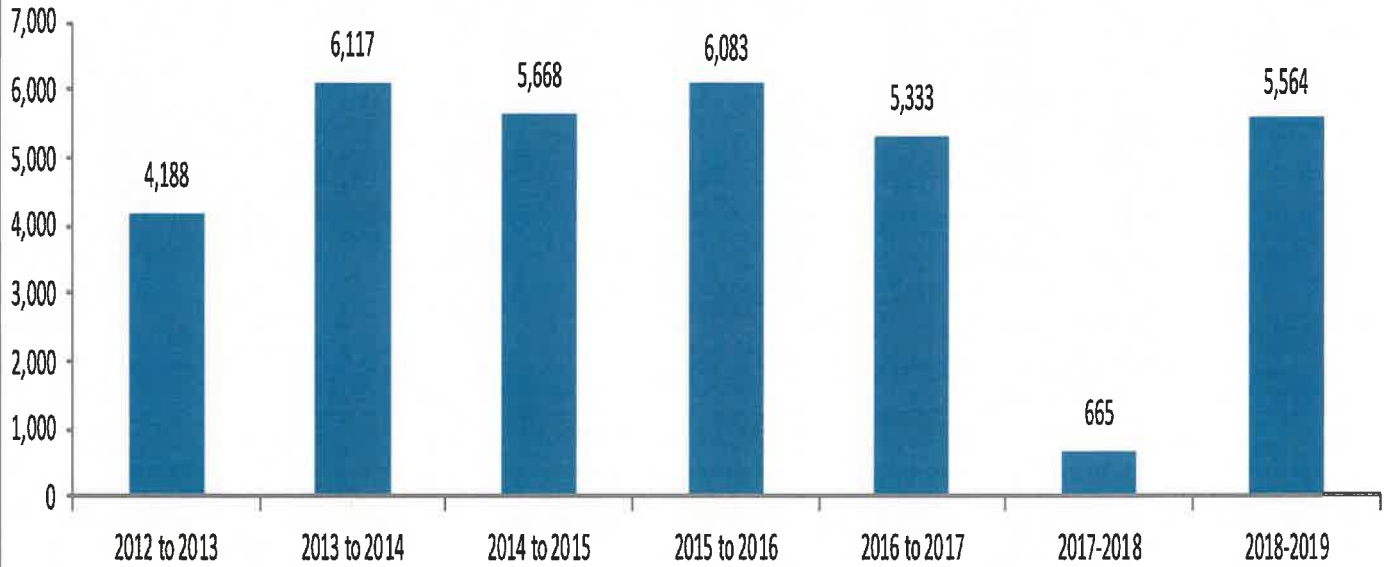


Public School Enrollment for the Puget Sound King, Kitsap, Pierce, and Snohomish County

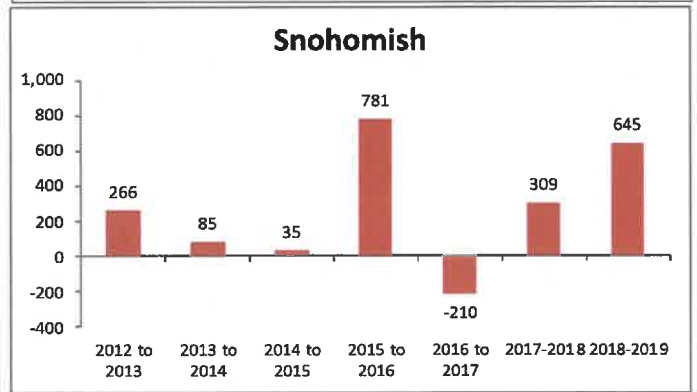
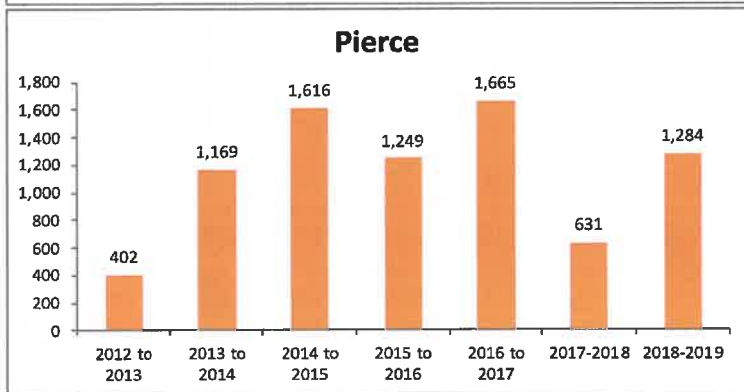
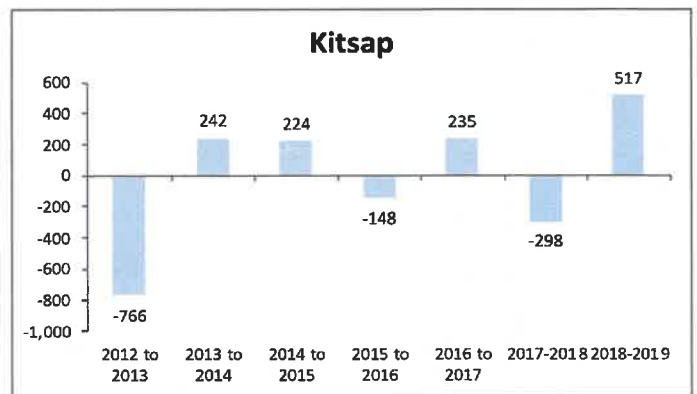
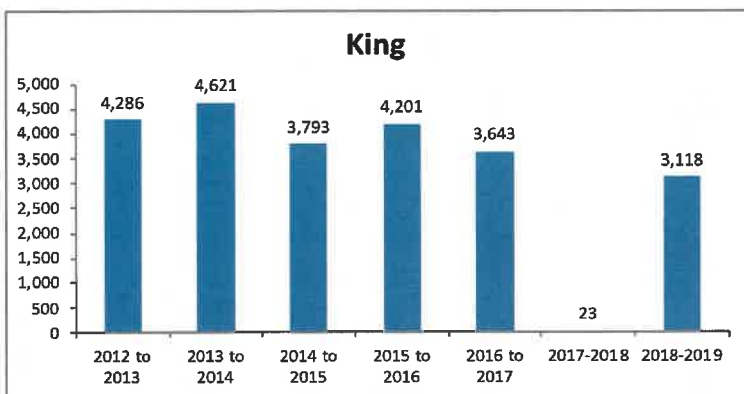


	Oct10	Oct11	Oct12	Oct13	Oct14	Oct15	Oct16	Oct17	Oct18	Oct19
■ Snohomish	109,457	108,724	107,891	108,186	108,242	108,277	109,058	108,848	109,157	109,777
■ Pierce	128,698	128,413	126,930	127,332	128,501	130,117	131,366	132,940	133,571	134,855
■ Kitsap	37,156	36,751	35,975	35,547	35,451	35,675	35,527	35,762	35,464	35,981
■ King	259,516	262,319	266,260	270,546	275,167	278,960	283,161	286,801	286,824	289,942

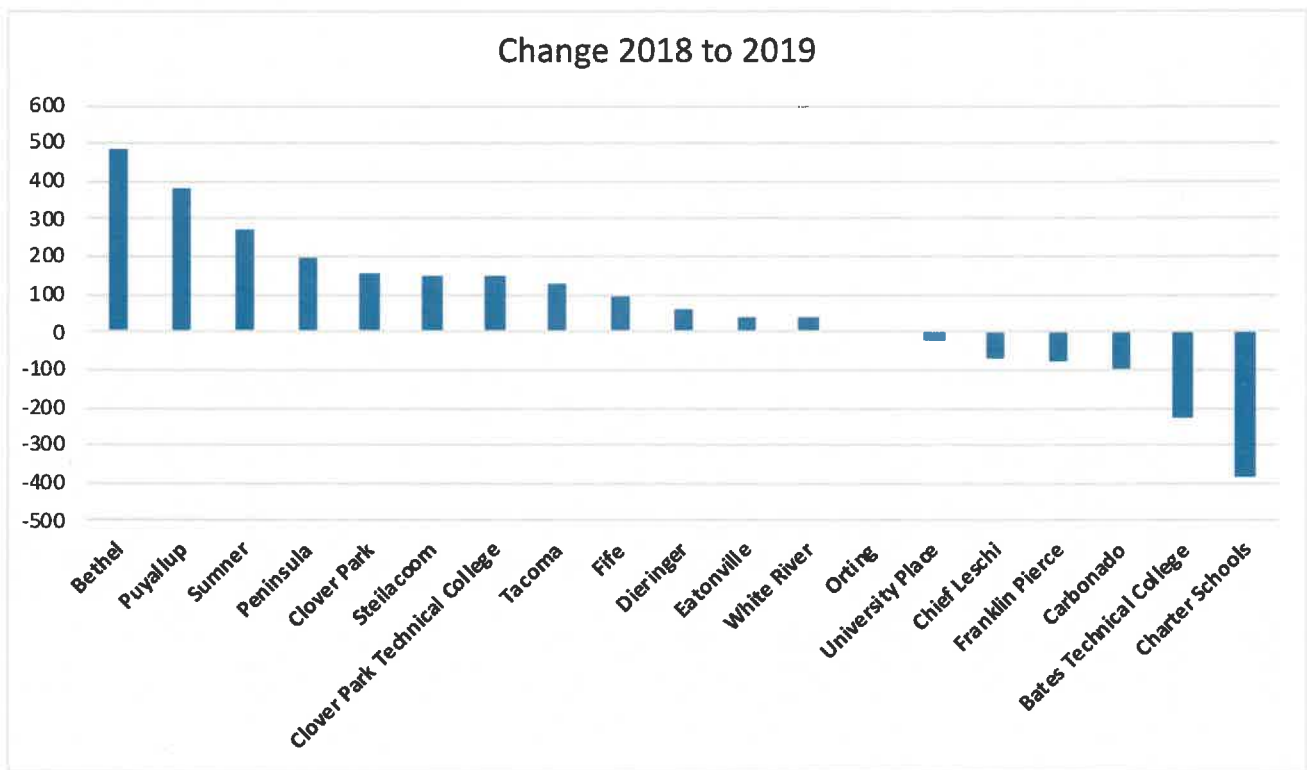
Annual Net Change in K-12 Enrollment King, Kitsap, Pierce and Snohomish Combined



Annual Net Change in Enrollment by County Since 2012 (Numbers may have changed since the original reporting date)



Pierce County Public School Districts Change in Enrollment Between Oct 2018 and Oct 2019



Birth Trends and Enrollment

Key Points and Highlights

- **Since 2006 the average annual number of births in Pierce County has been about 1,300 more per year than we saw between 1996 and 2005. These larger birth cohorts began entering the schools in 2011 and have fueled the large enrollment gains that we have seen over the past eight years.**
- **Births in the County continue to trend above the 11,000 mark with 11,462 births in 2018 (the latest year for which we have data).**
- **We are projecting that births will remain above the 11,000 per year mark for the foreseeable future. This will result in continued large classes at the kindergarten level. It is possible that the impact of the virus on the economy will lead to fewer births in 2020, but we expect birth trends to recover to their previous level once the economy recovers.**

Birth Trends and Enrollment

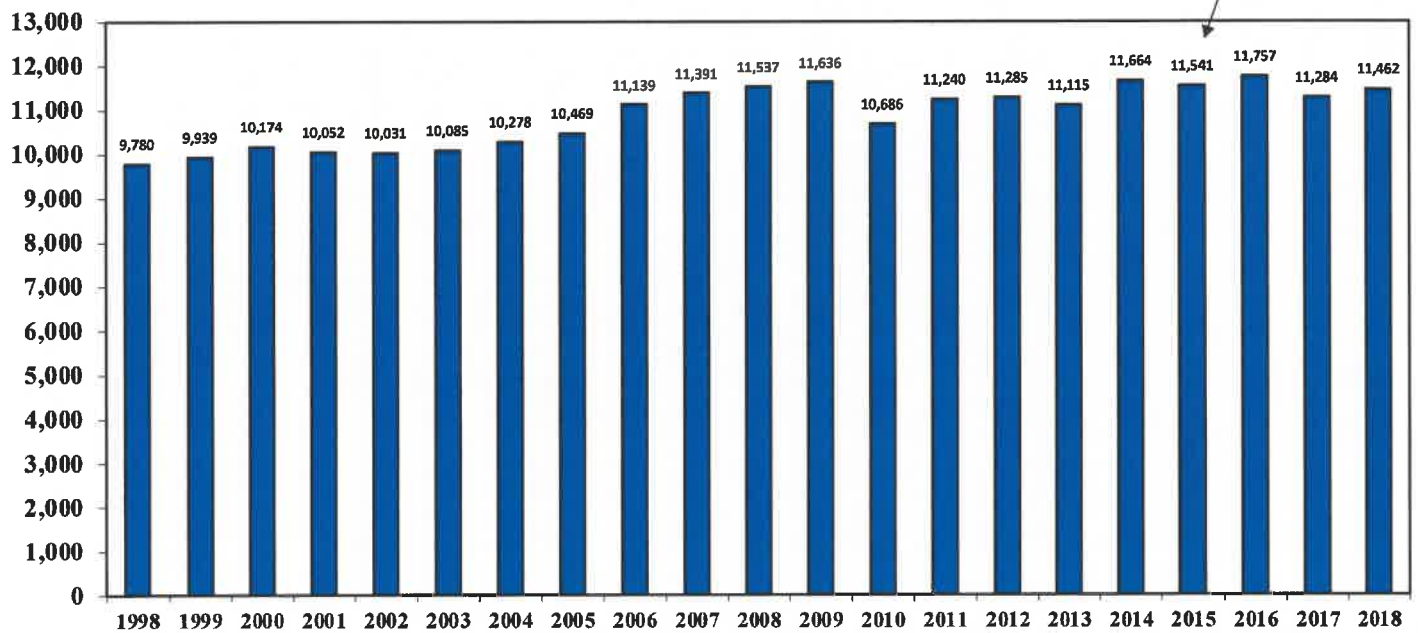
Key Points and Highlights

- **Assuming there are no long term effects from the virus, we expect substantial enrollment gains in the District and the County between 2020 and 2025 as larger birth cohorts continue to enter the schools.**
- **As we get further out, we expect growth to moderate some as the larger birth cohorts that we have seen in recent years reach high school age and begin to graduate.**
- **If births stay about the same and graduating classes are larger this will exert a slowing effect on enrollment gains, especially between 2025 and 2030.**

Pierce County Births

Source: Washington State Health Department

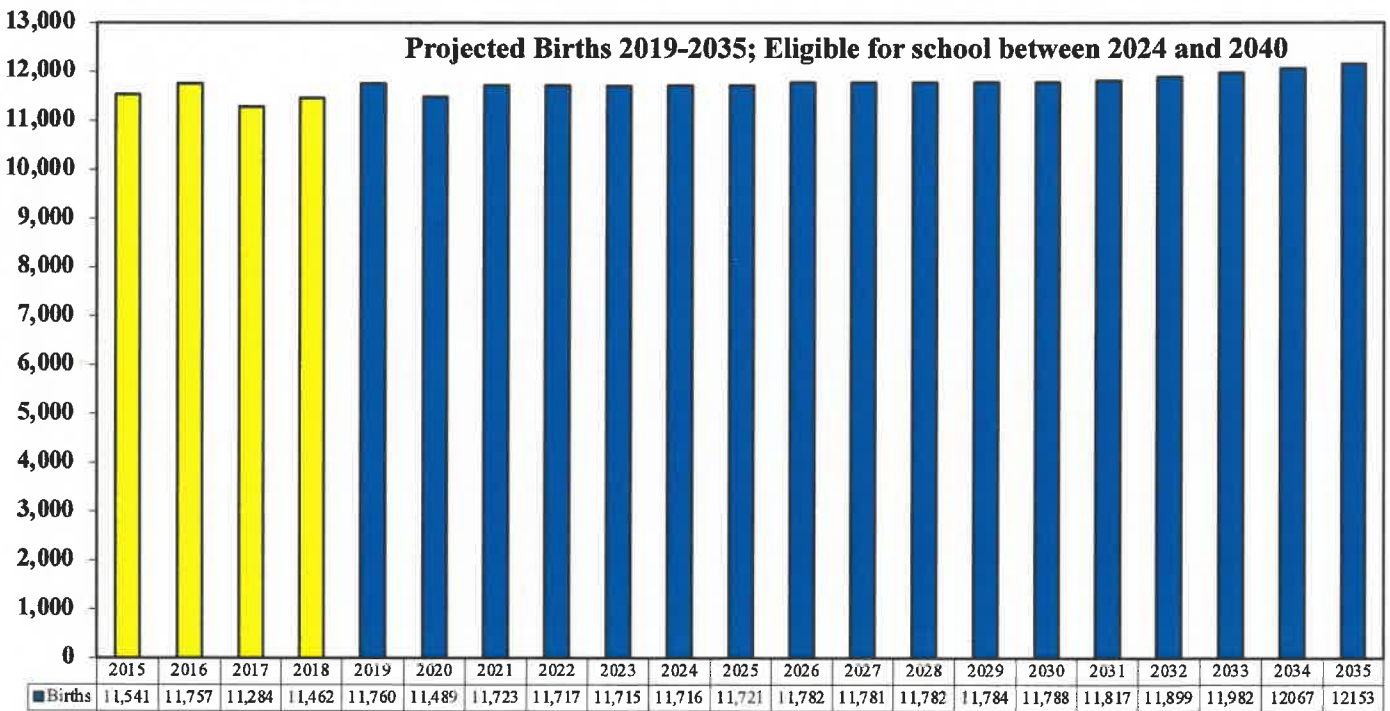
Cohort for 2020 School Year



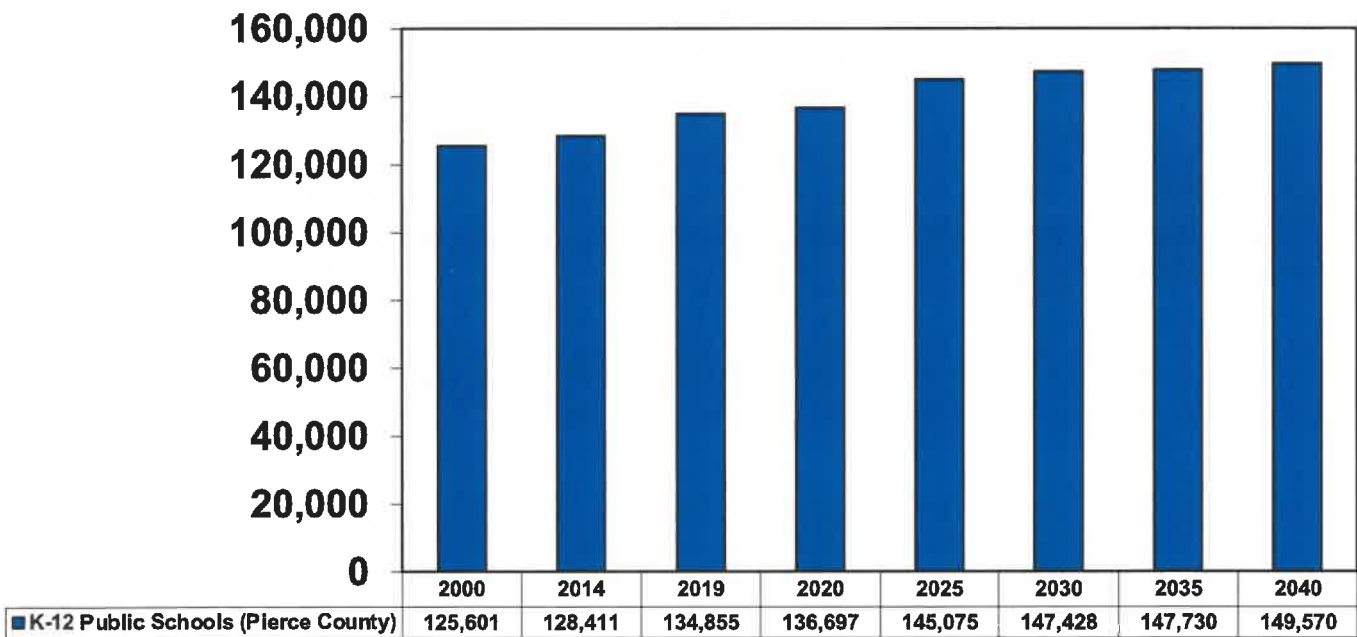
Projected Pierce County Births

Forecast Based on Projected Population Growth in the Number of Women in Their Childbearing Years (Using the Medium Range State Forecast for Pierce County) and the Average of the Fertility Rates from the Past Two Years

Actual Births in Yellow: Cohorts Eligible for school Between 2020 and 2023



County K-12 Public School Forecast Based on Projected Births, Grade Level Enrollment Trends and Projected County Population Growth Pierce County



Population and Housing

Key Points and Highlights

- **The District has added about 600 new housing units a year (both single family and multi-family) over the past five years.**
- **Home sales in 2020 have slowed substantially compared to 2019.**
- **There are 1,250 multi-family units and 1,184 single-family units that are currently for sale or planned for future construction and sale within the District boundary area (New Home Trends). The number of units in the pipeline in 2020 is about the same as the number of units we saw in 2018**
- **Based on recent trends, we would expect it to take about five years for complete build out and sale (or rental) of all the homes that are in the pipeline.**
- **There are also almost 2,000 single family and multi-family units proposed for projects that are currently inactive, expired, or withdrawn. Since the land for these projects has been designated for residential development, we expect most of these projects to be completed over the course of our twenty year forecast.**

Population and Housing

Key Points and Highlights

- **Based on student generation rates (about 65 kids per 100 new single family units and 25 students per 100 new multi-family units) we expect the District to add about 1,100 students from new housing over the next five years.***
- **On page 26 we provide a rough estimate of where enrollment might land in 2024. We got this forecast of total enrollment by adding the students expected from new homes to the October 2019 enrollment. Our actual forecast will be slightly different than this number because it takes account of the size of each year's kindergarten and graduating class, and the net gains and losses we see as students roll up through the grades. Our recommended forecast should, however, be reasonably close to this number.**
- **Forecast data for neighborhoods in and around the District from the Puget Sound Regional Council suggests that we will see continued population and housing growth between 2024 and 2040.**

* The latest student generation report shows fewer students per multi-family unit than the report from two years ago. We have used an average of the 2018 and 2020 rates to account for the fact that the townhomes in the pipeline (counted as multi-family) will typically have a higher student generation rate than apartments.

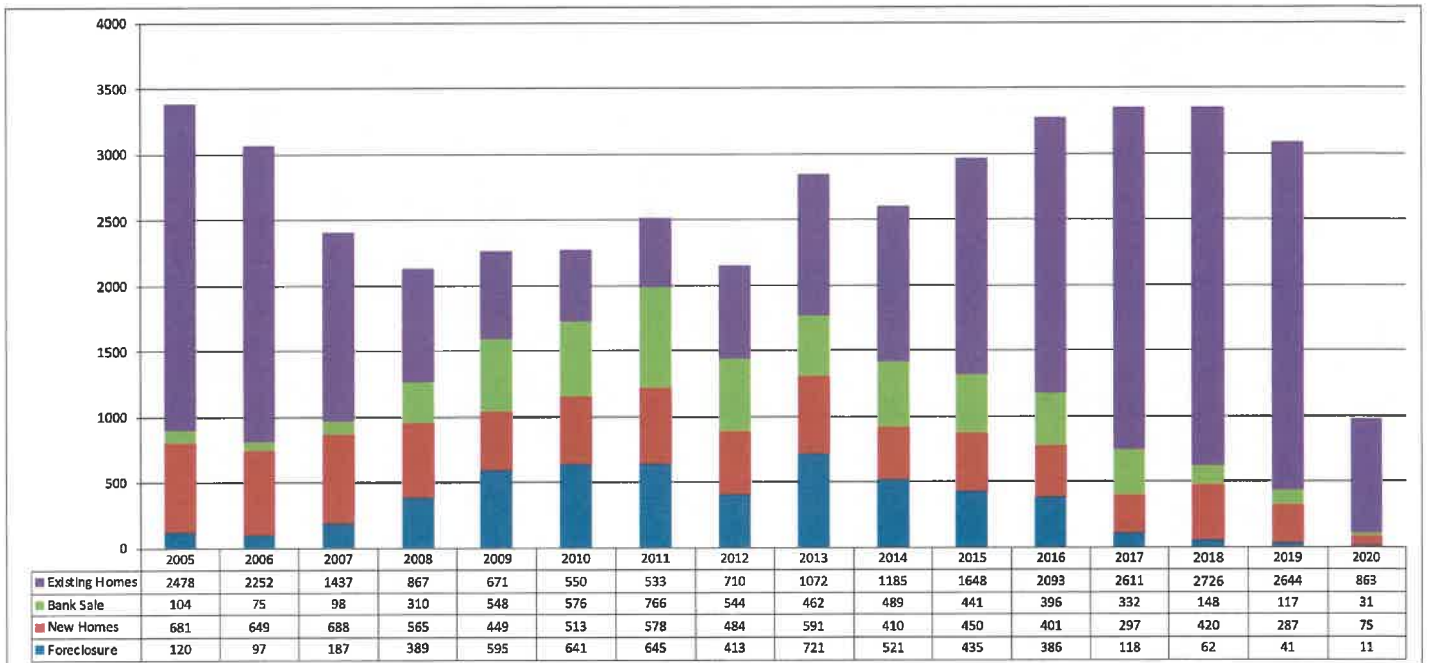
Population and Housing

Key Points and Highlights

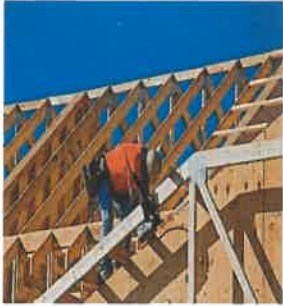
- **The chart on page 27 shows our preferred population and housing forecast for the District. It predicts that the District will see just over 500 housing units developed annually over the course of the forecast. This is the foundation for our forecast that extends from 2025 to 2040.**

Home Sales in the Bethel School District 2005 to 2020*

Source: MetroStudy Compilation of Assessor Database Data

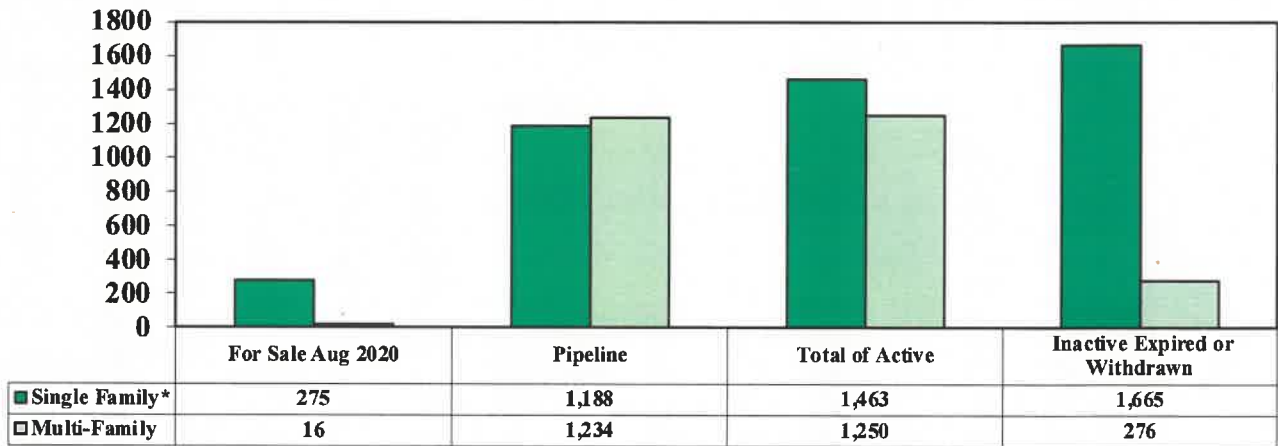


*2020 Data is as of August 2020



Number of New Construction Homes for Sale or Planned for the Future in the Bethel School District

Source: New Home Trends Database/MetroStudy



Estimates of the Bethel School District's Population, Housing, and Student Enrollment in 2024.* Using Census Data and Data from New Home Trends and Estimates of Housing Timelines from the Latest Student Generation Analysis.

Bethel Forecast Using Census and Housing Data

	<u>Census Data</u>		<u>OFM Estimates</u>		<u>Data from Metrostudy</u>				<u>Years to Build Out</u> (400 per year)	<u>SG Rates*</u>	<u>Projected Students</u>	<u>Population</u>	<u>2024 Projection</u>
	<u>1990</u>	<u>2000</u>	<u>2010</u>	<u>2020</u>	<u>Houses Impacting Future Enrollment</u>								
Pop.	57,299	80,100	100,548	120,143									
Change		22,801	20,448	19,595									
Housing Units	19,828	28,490	36,569	42,612 **	Total	75	291	2,143	2,509	6.0	1,127	Homes	44,703
Change		8,662	8,079	6,043	SF	65	275	909	1,249		812		
					Mf	10	16	1,234	1,260		315		
Avg HH Size	2.89	2.81	2.75	2.82								Avg HH Size	2.75
<p>**Note: Some of the recently completed housing units are likely still on the market and not yet sold.</p>													
<u>Bethel Enrollment</u>											<u>Current Enroll</u>	<u>Students Added</u>	<u>Projected Enrollment</u>
K-12	15,805	17,656	19,956								19,956	1,127	21,083
K-12 Per House	0.55	0.48	0.47										0.47

*Rates are from 2018-2019

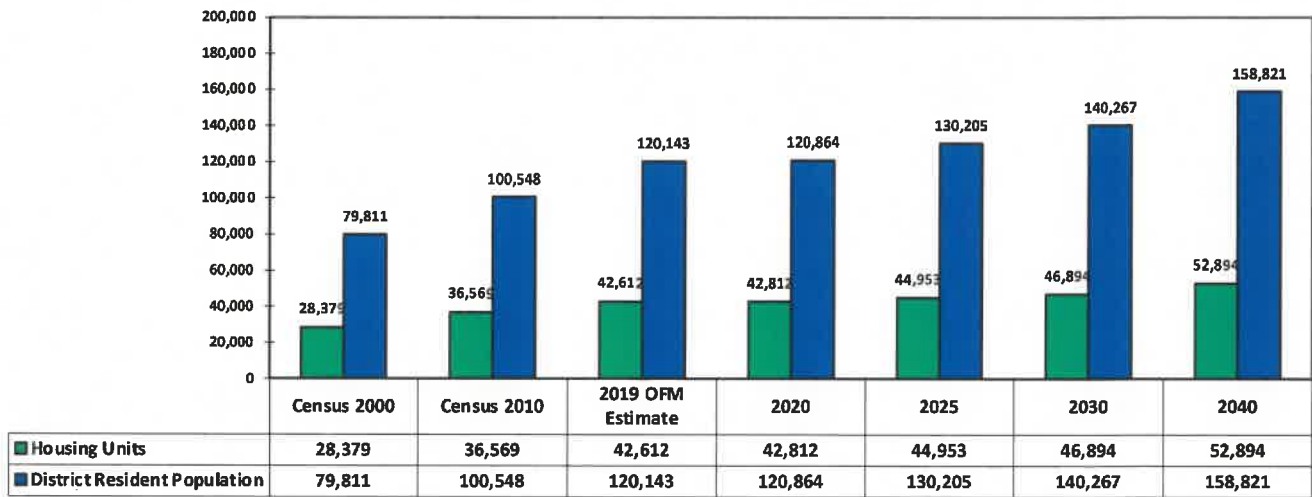
We have used an average of the 2018 and 2020 rates for multi-family to account for the higher rates we typically see from townhomes that are counted as multi-family.

*The latest housing sales data shows very slow sales in 2020 due to the pandemic. It is possible that home sales could be slower in 2020 and 2021 resulting in a longer timeline for build-out.

Bethel School District

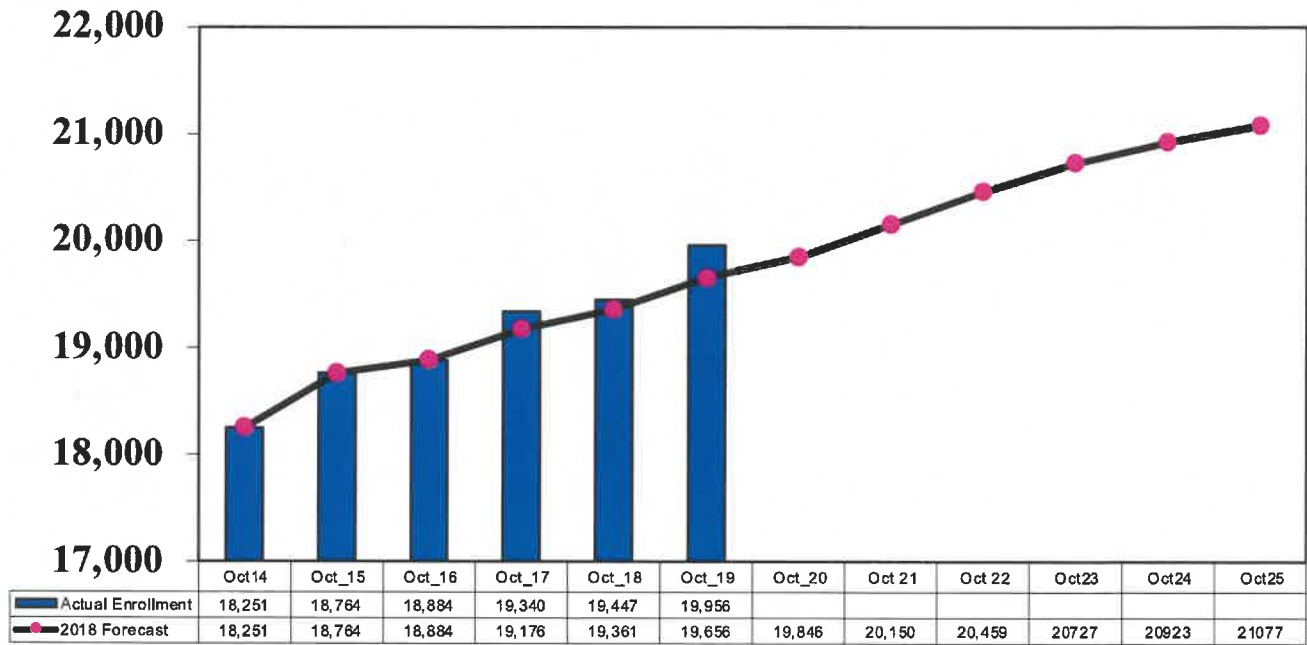
Housing and Population Forecast

The forecast is based on current housing data from New Home Trends and projected population and housing growth for neighborhoods in and around the District based on data from the Puget Sound Regional Council



District Enrollment Projections

Actual Enrollment Compared to the Medium Range Forecast Completed in 2018



Next Year Projection

- **General Assumptions**

- We are predicting slower than usual enrollment growth in the coming year primarily due to the lower home sales. These sales figures reflect one of the measurable impacts from the virus.
- We are predicting that the District will enroll about 13% of the County birth cohort in 2020.
- The enrollment at grades 1-12 was forecast for next year based on a three year weighted average of the most recent grade-to-grade enrollment trends. This average captures the most recent shifts and changes in the demographic patterns in the district.
- The final forecast numbers were adjusted to reflect the projected effects of housing and population growth in the coming year.
- The low and high forecast show the potentially large range we are using to predict next year's enrollment. There is more uncertainty in next year's forecast because we cannot predict the full impact of the virus on enrollment.

Enrollment Forecast

2021-2040

- In addition to a one year forecast, a long range forecast out to 2040 was completed based on projected births, projected growth in the K-12 population, and a model which considers growth in population and housing within the District boundary area.

Births

- Births were projected for the period between 2019 and 2035 using the most recent fertility rates and a forecast of the number of women reaching their childbearing years over the next two decades (using the State forecast for Pierce County). The medium range enrollment forecast assumes that Bethel will see a gradual increase in its share of the birth cohort over time, consistent with the expected increase in the District's share of the general County population (due to new housing growth).

Roll Up Rates

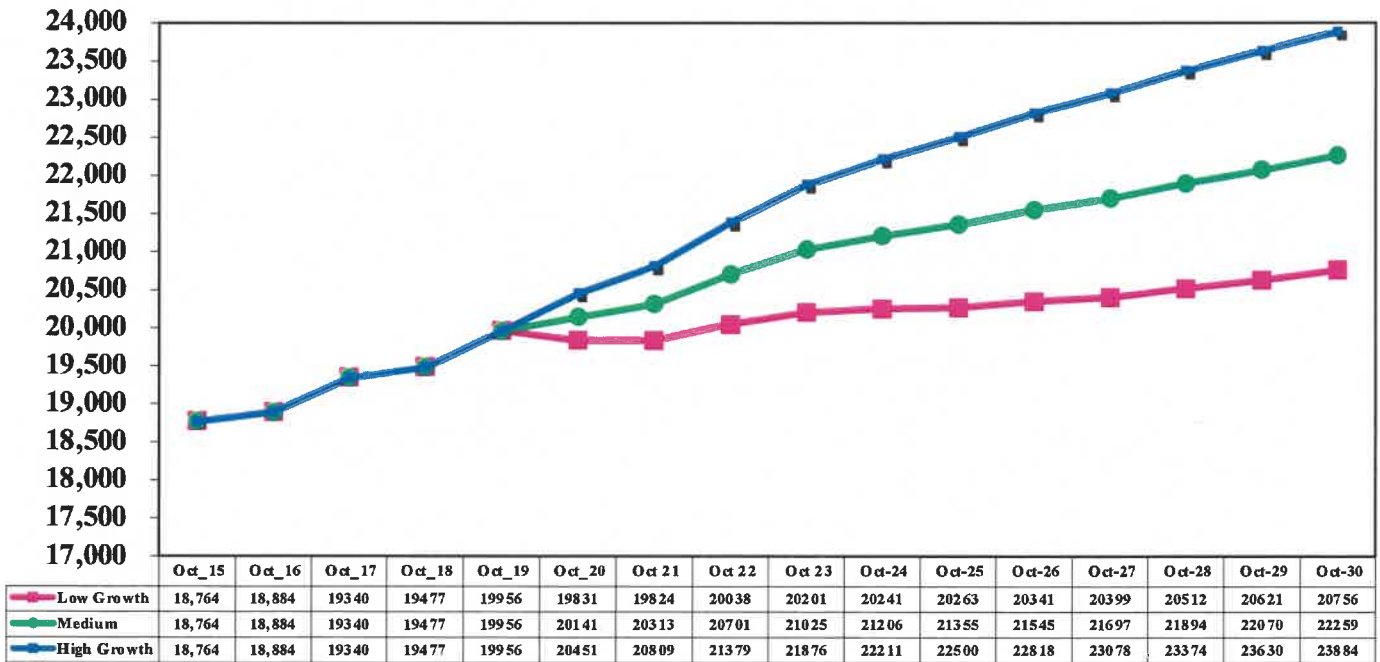
- Bethel's enrollment at the continuing grades was assumed to roll up in a fashion that is consistent with a three year average trend at each grade level. We examined longer periods of time (a six year and ten year average) but did not find that the results were substantially different so we used the three year average. The final numbers were adjusted to account for projected growth in the K-12 population due to new housing development within the District boundary area between 2020 and 2024. For the forecast period from 2025 to 2040 the forecast is based on expected population and housing growth using data from the Puget Sound Regional Council for neighborhoods in and around the District.

Enrollment Forecast

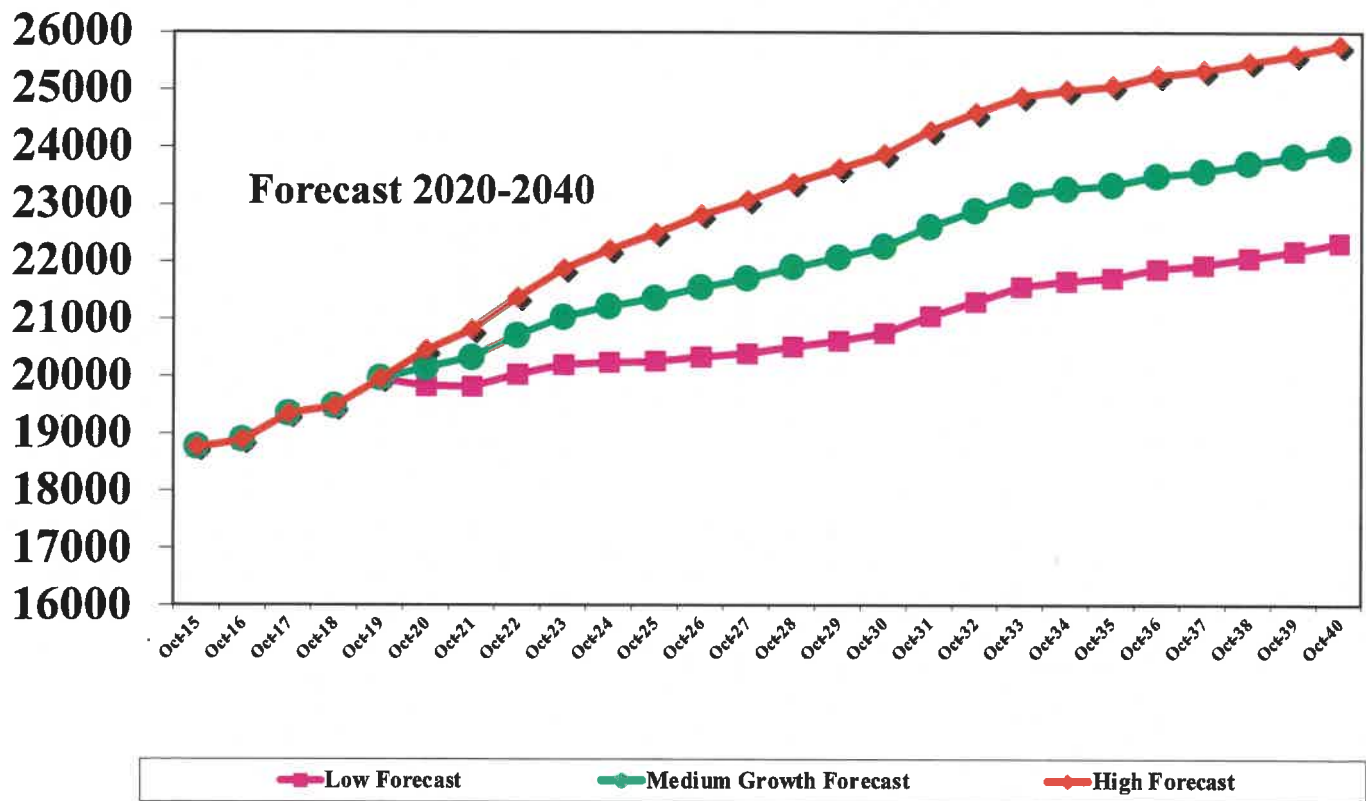
2020-2040

- In general, enrollment is projected to continue growing over the next decade due to larger birth cohorts and continued development of new housing within the District boundary area. The projected gain is consistent with other methods for projecting enrollment including a linear model that uses births, and population growth from housing to predict future enrollments.
- Low and high range projection options are provided to show what might happen if housing and population growth were to be less than, or greater than, the estimates used in the main model. For the low and high range forecast we assumed that growth at each grade level would be about 1% lower or higher on an annual basis than what is assumed in the main forecast. This is based on the typical error range that we see for a one year forecast. These differences are accumulated over time resulting in lower and higher forecast numbers over the course of the forecast.
- Forecasts beyond five years should be used with some caution. Demographic or other conditions could change over time, casting doubt on the assumptions used to guide the long range model. These forecasts should be updated periodically to take account of new enrollment and demographic information.

Bethel October Enrollment Projection Headcount (2020 to 2030) Low, Medium and High Projection



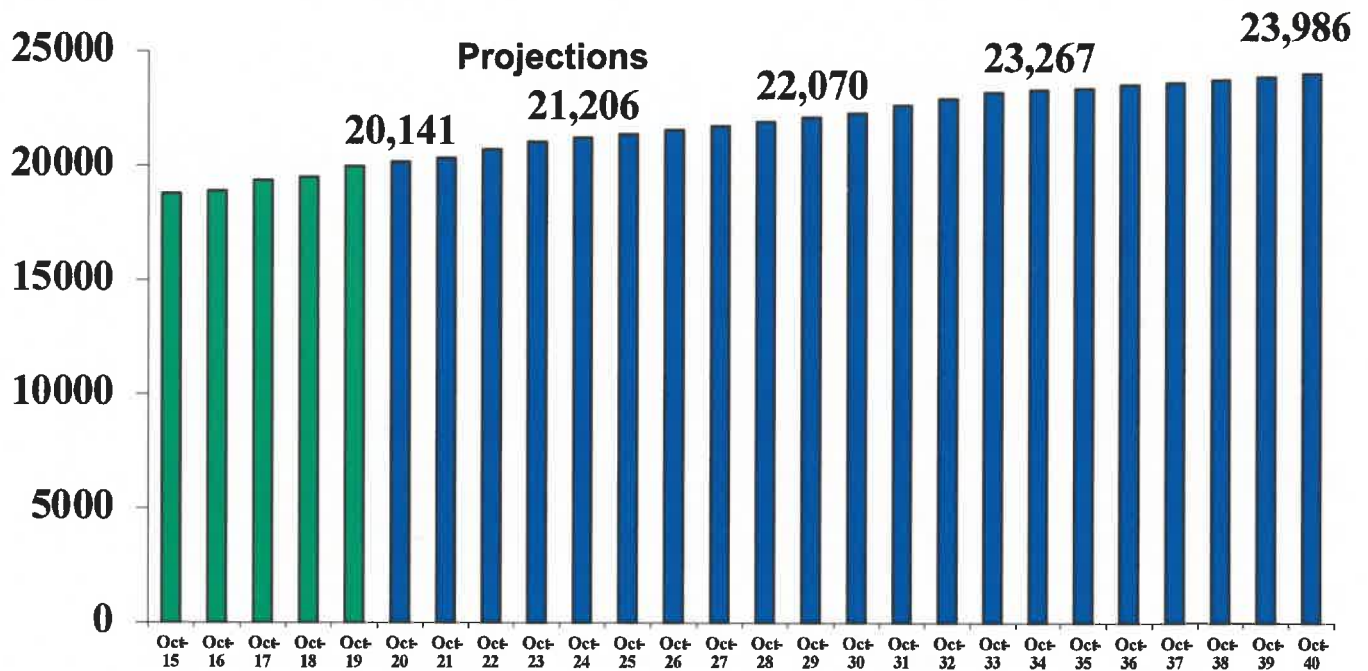
Low, Medium and High District Forecasts (October Headcount – 2020 to 2040)



Bethel District Headcount Forecast

October 2020-2040

Medium Range Forecast



District Projections

Detailed Numbers

October Projection

One Year Forecast

Low, Medium, and High

Bethel School District
Enrollment History

<i>Birth Year</i>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
<i>Births</i>	9763	9400	9620	9730	9730	9939	10174	10052	10031	10085	10278	10489	11139	11,391	11537	11636	10668	11240	11285	11115	11664
<i>Pct of Cohort</i>	10.0%	10.6%	10.9%	10.9%	11.9%	11.4%	11.7%	12.0%	11.1%	11.2%	11.5%	11.9%	11.8%	12.1%	12.0%	12.1%	13.1%	13.0%	12.8%	13.1%	13.0%

GRADE	<u>Oct-99</u>	<u>Oct00</u>	<u>Oct01</u>	<u>Oct02</u>	<u>Oct03</u>	<u>Oct04</u>	<u>Oct05</u>	<u>Oct06</u>	<u>Oct07</u>	<u>Oct08</u>	<u>Oct09</u>	<u>Oct10</u>	<u>Oct11</u>	<u>Oct12</u>	<u>Oct13</u>	<u>Oct14</u>	<u>Oct15</u>	<u>Oct16</u>	<u>Oct17</u>	<u>Oct18</u>	<u>Oct19</u>
K	975	1000	1049	1062	1157	1137	1195	1206	1111	1133	1183	1243	1315	1374	1379	1407	1397	1465	1441	1456	1511
1	1171	1086	1113	1167	1180	1289	1213	1306	1274	1205	1195	1268	1336	1371	1426	1461	1480	1462	1506	1484	1557
2	1208	1211	1132	1197	1190	1210	1364	1256	1337	1332	1229	1234	1277	1370	1390	1492	1509	1536	1502	1547	1550
3	1227	1241	1256	1169	1227	1287	1278	1366	1275	1379	1345	1265	1237	1315	1387	1417	1529	1553	1591	1541	1593
4	1327	1257	1265	1308	1231	1257	1337	1324	1404	1333	1365	1364	1327	1313	1315	1399	1457	1601	1565	1600	1589
5	1237	1387	1316	1339	1369	1271	1328	1346	1366	1452	1334	1403	1391	1335	1323	1353	1435	1487	1638	1592	1662
6	1310	1300	1411	1353	1411	1448	1333	1361	1378	1409	1459	1352	1444	1424	1362	1370	1379	1416	1534	1620	1635
7	1304	1314	1321	1446	1434	1461	1466	1349	1386	1382	1361	1436	1358	1423	1439	1331	1338	1402	1423	1525	1636
8	1198	1296	1309	1356	1519	1492	1456	1483	1394	1393	1379	1366	1470	1396	1447	1424	1390	1347	1409	1471	1562
9	1311	1244	1366	1396	1429	1569	1495	1477	1430	1378	1381	1358	1375	1433	1379	1456	1435	1363	1393	1403	1500
10	1293	1237	1247	1369	1419	1390	1511	1438	1463	1406	1350	1355	1351	1361	1426	1316	1489	1398	1369	1368	1398
11	1115	1186	1148	1199	1320	1409	1415	1498	1425	1397	1324	1315	1307	1319	1282	1364	1334	1436	1407	1361	1332
12	<u>1024</u>	<u>1046</u>	<u>1133</u>	<u>1116</u>	<u>1170</u>	<u>1328</u>	<u>1369</u>	<u>1439</u>	<u>1588</u>	<u>1639</u>	<u>1611</u>	<u>1697</u>	<u>1566</u>	<u>1475</u>	<u>1548</u>	<u>1461</u>	<u>1592</u>	<u>1418</u>	<u>1562</u>	<u>1509</u>	<u>1431</u>
Total	15700	15805	16066	16477	17056	17548	17760	17849	17831	17838	17516	17656	17754	17909	18103	18251	18764	18884	19340	19477	19956

<i>Enroll Growth</i>	348	105	261	411	579	492	212	89	-18	7	-322	140	98	155	194	148	513	120	456	137	479
<i>Percent Growth</i>	2.3%	0.7%	1.7%	2.6%	3.5%	2.9%	1.2%	0.5%	-0.1%	0.0%	-1.8%	0.8%	0.6%	0.9%	1.1%	0.8%	2.8%	0.6%	2.4%	0.7%	2.5%

K-5	7145	7182	7131	7242	7354	7451	7715	7804	7767	7834	7651	7777	7883	8078	8220	8529	8807	9104	9243	9220	9462
6-8	3812	3910	4041	4155	4364	4401	4255	4193	4158	4184	4199	4154	4272	4243	4248	4125	4107	4165	4366	4616	4833
9-12	4743	4713	4894	5080	5338	5696	5790	5852	5906	5820	5666	5725	5599	5588	5635	5597	5850	5615	5731	5641	5661

One Year Headcount and FTE Forecasts

Headcount Forecasts

Oct-2020

Based on Cohorts, Adjusted
for the effects of Births,
Pop. Trends, & Housing

	<u>Low</u>	<u>Med</u>	<u>High</u>
K	1469	1499	1529
1	1538	1562	1585
2	1565	1589	1612
3	1548	1572	1595
4	1575	1599	1623
5	1586	1611	1635
6	1637	1662	1687
7	1592	1617	1641
8	1626	1650	1675
9	1537	1560	1584
10	1445	1467	1489
11	1337	1358	1378
12	1376	1397	1418
Total	19831	20141	20451
	-125	185	495
	-0.6%	1.0%	2.5%
K-5	9281	9430	9579
6-8	4855	4929	5003
9-12	5695	5782	5869

Bethel One Year FTE Forecast

October Headcount

October FTE

FTE

% of Headcount

Projected October FTE

	<u>Oct17</u>	<u>Oct18</u>	<u>Oct19</u>	<u>Oct17</u>	<u>Oct18</u>	<u>Oct19</u>	<u>Year1</u>	<u>Year2</u>	<u>Year3</u>	<u>Avg.</u>	<u>Low</u>	<u>Med</u>	<u>High</u>
K	1441	1456	1511	1439	1452	1511	0.998	0.997	1.000	0.999	1469.0	1499.0	1529.0
1	1506	1484	1557	1504	1484	1555	0.998	1.000	0.999	0.999	1538.3	1561.7	1585.1
2	1502	1547	1550	1501	1546	1550	0.999	0.999	1.000	1.000	1564.7	1588.5	1612.4
3	1591	1541	1593	1590	1541	1593	0.999	1.000	1.000	1.000	1548.2	1571.8	1595.4
4	1565	1600	1589	1565	1599	1588	1.000	0.999	0.999	1.000	1573.0	1596.9	1620.9
5	1638	1592	1662	1637	1590	1662	0.999	0.999	1.000	0.999	1586.3	1610.4	1634.6
6	1534	1620	1635	1533	1618	1632	0.999	0.999	0.998	0.999	1634.3	1659.1	1684.0
7	1423	1525	1636	1422	1525	1634	0.999	1.000	0.999	0.999	1588.8	1613.0	1637.2
8	1409	1471	1562	1407	1467	1559	0.999	0.997	0.998	0.998	1618.8	1643.5	1668.1
9	1393	1403	1500	1391	1401	1498	0.999	0.999	0.999	0.999	1534.0	1557.3	1580.7
10	1369	1368	1398	1366	1364	1397	0.998	0.997	0.999	0.998	1443.5	1465.5	1487.5
11	1407	1361	1332	1308	1227	1201	0.930	0.902	0.902	0.911	1205.0	1223.3	1241.7
12	<u>1562</u>	<u>1509</u>	<u>1431</u>	<u>1462</u>	<u>1374</u>	<u>1307</u>	0.936	0.911	0.914	0.920	<u>1252.1</u>	<u>1271.2</u>	<u>1290.3</u>
	19340	19477	19956	19125.2	19188.1	19686.7					19,555.9	19,861.4	20,166.8

Change 63 499

% Change 0.3% 2.6%

Change -130.8 174.7 480.1

Percent -0.7% 0.9% 2.4%

District Projection

2020-2040

Detailed Numbers

October Projection

Medium Recommended Projection

October Headcount Projection (Medium)

Projected Births

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
11,541	11,757	11,284	11,462	11,760	11,489	11,723	11,717	11,715	11,716	11,721	11,782	11,781	11,782	11,784	11,788	11,817	11,899	11,982	12,067	12,153
13.0%	13.2%	13.3%	13.2%	13.1%	13.1%	13.1%	13.2%	13.2%	13.3%	13.3%	13.3%	13.4%	13.4%	13.4%	13.5%	13.5%	13.5%	13.6%	13.6%	13.6%

Forecast for 2025 to 2040 is based on projected population and housing growth for neighborhoods in and around Bethel

Grd	Oct20	Oct21	Oct22	Oct23	Oct24	Oct25	Oct26	Oct27	Oct28	Oct29	Oct30	Oct31	Oct32	Oct33	Oct34	Oct35	Oct36	Oct37	Oct38	Oct39	Oct40
K	1499	1550	1495	1513	1538	1504	1537	1544	1551	1556	1560	1571	1575	1578	1583	1588	1595	1611	1624	1637	1656
1	1562	1542	1618	1561	1571	1605	1570	1605	1612	1620	1625	1645	1653	1658	1656	1653	1667	1671	1687	1702	1717
2	1589	1585	1589	1668	1601	1620	1655	1618	1654	1662	1669	1691	1709	1718	1717	1707	1712	1723	1727	1746	1763
3	1572	1603	1624	1628	1700	1640	1659	1695	1658	1695	1702	1727	1746	1765	1768	1759	1757	1759	1770	1776	1797
4	1599	1569	1625	1646	1642	1723	1662	1682	1718	1680	1718	1743	1765	1784	1798	1792	1792	1787	1789	1802	1810
5	1611	1612	1607	1663	1677	1681	1764	1702	1722	1759	1720	1776	1799	1821	1836	1840	1844	1840	1835	1839	1854
6	1662	1602	1628	1623	1672	1694	1698	1782	1719	1739	1777	1755	1809	1831	1849	1855	1868	1869	1864	1861	1866
7	1617	1635	1600	1626	1613	1670	1692	1696	1780	1717	1737	1792	1767	1821	1838	1847	1862	1872	1872	1870	1868
8	1650	1623	1666	1631	1649	1643	1701	1724	1728	1814	1750	1788	1841	1815	1865	1873	1891	1903	1913	1915	1915
9	1560	1640	1637	1681	1637	1664	1658	1717	1740	1744	1830	1783	1819	1873	1841	1882	1900	1914	1926	1938	1942
10	1467	1518	1621	1618	1653	1618	1644	1638	1696	1719	1723	1827	1776	1811	1860	1819	1869	1883	1897	1910	1925
11	1358	1418	1490	1590	1579	1621	1587	1613	1607	1664	1686	1707	1806	1756	1786	1825	1793	1839	1852	1869	1884
12	<u>1397</u>	<u>1416</u>	<u>1501</u>	<u>1578</u>	<u>1676</u>	<u>1672</u>	<u>1717</u>	<u>1681</u>	<u>1708</u>	<u>1702</u>	<u>1763</u>	<u>1804</u>	<u>1823</u>	<u>1929</u>	<u>1870</u>	<u>1892</u>	<u>1942</u>	<u>1905</u>	<u>1953</u>	<u>1970</u>	<u>1989</u>
Tot	20141	20313	20701	21025	21206	21355	21545	21697	21894	22070	22259	22609	22888	23161	23267	23332	23493	23575	23710	23834	23986

Enroll Growth	185	172	388	324	181	149	190	152	197	176	189	350	279	273	106	65	162	81	135	124	152
% Change	0.9%	0.9%	1.9%	1.6%	0.9%	0.7%	0.9%	0.7%	0.9%	0.8%	0.9%	1.6%	1.2%	1.2%	0.5%	0.3%	0.7%	0.3%	0.6%	0.5%	0.6%

K-5	9430	9461	9558	9679	9729	9773	9848	9846	9915	9971	9994	10153	10247	10324	10359	10341	10368	10391	10432	10501	10598
6-8	4929	4860	4894	4880	4933	5007	5091	5202	5227	5270	5263	5335	5417	5467	5552	5575	5621	5643	5649	5646	5649
9-12	5782	5993	6249	6466	6544	6575	6606	6649	6751	6829	7002	7121	7224	7369	7356	7417	7504	7541	7629	7687	7740

District Projection 2020-2040

Low and High Projections

October Headcount Projection (Low)

Projected Births

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>	<u>2035</u>
	11,541	11,757	11,284	11,462	11,760	11,489	11,723	11,717	11,715	11,716	11,721	11,782	11,781	11,782	11,784	11,788	11,817	11,899	11,982	12,067	12,153
	12.7%	13.1%	13.1%	13.1%	12.9%	13.0%	13.0%	13.0%	13.1%	13.1%	13.2%	13.2%	13.2%	13.3%	13.3%	13.3%	13.4%	13.4%	13.4%	13.4%	13.5%

Forecast for 2025 to 2040 is based on projected population and housing growth for neighborhoods in and around Bethel

Grd	<u>Oct20</u>	<u>Oct21</u>	<u>Oct22</u>	<u>Oct23</u>	<u>Oct24</u>	<u>Oct25</u>	<u>Oct26</u>	<u>Oct27</u>	<u>Oct28</u>	<u>Oct29</u>	<u>Oct30</u>	<u>Oct31</u>	<u>Oct32</u>	<u>Oct33</u>	<u>Oct34</u>	<u>Oct35</u>	<u>Oct36</u>	<u>Oct37</u>	<u>Oct38</u>	<u>Oct39</u>	<u>Oct40</u>
K	1469	1535	1480	1498	1522	1489	1522	1529	1536	1540	1544	1555	1560	1563	1567	1572	1579	1595	1608	1620	1640
1	1538	1496	1586	1530	1540	1574	1539	1573	1580	1587	1592	1612	1620	1625	1623	1620	1633	1637	1653	1668	1683
2	1565	1546	1526	1619	1553	1572	1606	1570	1605	1612	1620	1641	1658	1667	1666	1656	1661	1672	1676	1694	1711
3	1548	1563	1568	1548	1633	1575	1594	1628	1592	1628	1635	1659	1678	1695	1699	1690	1688	1690	1701	1706	1726
4	1575	1530	1568	1573	1545	1639	1581	1599	1634	1598	1634	1657	1678	1697	1710	1705	1704	1699	1701	1713	1721
5	1586	1572	1551	1590	1587	1566	1661	1602	1621	1656	1620	1672	1693	1715	1729	1733	1736	1733	1727	1731	1745
6	1637	1562	1572	1551	1582	1587	1566	1661	1602	1621	1656	1636	1686	1707	1723	1729	1741	1742	1738	1734	1740
7	1592	1594	1545	1554	1526	1564	1569	1549	1642	1584	1603	1654	1630	1680	1696	1704	1718	1727	1727	1725	1724
8	1626	1582	1608	1559	1560	1539	1578	1583	1563	1657	1598	1633	1682	1658	1704	1711	1728	1738	1748	1750	1749
9	1537	1600	1581	1607	1549	1559	1538	1576	1581	1561	1655	1613	1645	1694	1665	1702	1718	1731	1742	1753	1757
10	1445	1481	1565	1546	1564	1515	1524	1504	1542	1547	1527	1635	1590	1622	1665	1628	1673	1686	1699	1711	1723
11	1337	1382	1438	1520	1494	1519	1472	1481	1461	1497	1502	1498	1601	1557	1583	1617	1589	1630	1642	1656	1670
12	<u>1376</u>	<u>1381</u>	<u>1450</u>	<u>1508</u>	<u>1585</u>	<u>1567</u>	<u>1592</u>	<u>1543</u>	<u>1553</u>	<u>1532</u>	<u>1570</u>	<u>1591</u>	<u>1583</u>	<u>1692</u>	<u>1641</u>	<u>1660</u>	<u>1704</u>	<u>1672</u>	<u>1714</u>	<u>1729</u>	<u>1746</u>
Tot	19831	19824	20038	20201	20241	20263	20341	20399	20512	20621	20756	21057	21305	21571	21671	21728	21875	21951	22075	22191	22334

Enroll Growth	-125	-7	214	163	40	22	78	58	113	109	135	301	248	266	100	57	148	76	124	116	143
% Change	-0.6%	0.0%	1.1%	0.8%	0.2%	0.1%	0.4%	0.3%	0.6%	0.5%	0.7%	1.5%	1.2%	1.2%	0.5%	0.3%	0.7%	0.3%	0.6%	0.5%	0.6%

K-5	9281	9241	9280	9357	9381	9414	9502	9502	9568	9622	9644	9797	9887	9961	9994	9976	10003	10026	10066	10133	10226
6-8	4855	4739	4725	4664	4668	4690	4713	4793	4807	4862	4857	4923	4998	5045	5123	5144	5187	5207	5213	5209	5213
9-12	5695	5844	6033	6180	6192	6159	6126	6104	6136	6137	6254	6337	6419	6565	6553	6607	6685	6718	6797	6848	6895

October Headcount Projection (High)

Projected Births

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
11,541	11,757	11,284	11,462	11,760	11,489	11,723	11,717	11,715	11,716	11,721	11,782	11,781	11,782	11,784	11,788	11,817	11,899	11,982	12,067	12,153
13.3%	13.3%	13.4%	13.3%	13.2%	13.2%	13.2%	13.3%	13.4%	13.4%	13.4%	13.5%	13.5%	13.5%	13.6%	13.6%	13.6%	13.7%	13.7%	13.7%	13.6%

Forecast for 2025 to 2040 is based on projected population and housing growth for neighborhoods in and around Bethel

Grd	Oct20	Oct21	Oct22	Oct23	Oct24	Oct25	Oct26	Oct27	Oct28	Oct29	Oct30	Oct31	Oct32	Oct33	Oct34	Oct35	Oct36	Oct37	Oct38	Oct39	Oct40
K	1529	1566	1510	1528	1553	1519	1553	1560	1567	1572	1575	1587	1591	1594	1599	1604	1611	1627	1640	1653	1673
1	1585	1588	1651	1592	1603	1638	1602	1637	1645	1652	1657	1678	1686	1691	1690	1686	1700	1704	1721	1736	1752
2	1612	1625	1653	1719	1649	1669	1705	1667	1704	1712	1720	1743	1761	1770	1769	1759	1764	1775	1779	1799	1817
3	1595	1643	1681	1711	1769	1706	1727	1764	1725	1763	1771	1797	1817	1836	1840	1831	1829	1831	1842	1848	1870
4	1623	1609	1682	1721	1742	1811	1747	1768	1806	1766	1805	1832	1855	1875	1889	1884	1884	1878	1880	1894	1902
5	1635	1652	1663	1740	1771	1802	1873	1807	1828	1867	1826	1886	1909	1934	1949	1954	1958	1954	1948	1952	1968
6	1687	1642	1686	1697	1766	1807	1838	1911	1843	1865	1905	1882	1939	1963	1982	1988	2003	2003	1999	1995	2001
7	1641	1676	1657	1701	1703	1781	1823	1854	1927	1859	1881	1941	1913	1972	1990	2000	2016	2027	2027	2025	2023
8	1675	1663	1725	1705	1742	1753	1833	1876	1908	1984	1913	1956	2014	1985	2040	2049	2069	2081	2092	2095	2094
9	1584	1682	1695	1758	1729	1775	1787	1868	1912	1945	2022	1970	2009	2069	2033	2079	2098	2115	2127	2141	2146
10	1489	1557	1678	1692	1745	1726	1771	1783	1864	1908	1941	2038	1981	2021	2075	2029	2085	2100	2117	2131	2147
11	1378	1453	1542	1663	1668	1729	1710	1755	1767	1847	1890	1942	2035	1979	2012	2056	2021	2072	2087	2106	2123
12	1418	1452	1555	1650	1770	1784	1850	1829	1877	1890	1976	2043	2095	2195	2128	2153	2210	2168	2223	2242	2264
Tot	20451	20809	21379	21876	22211	22500	22818	23078	23374	23630	23884	24292	24606	24884	24998	25071	25248	25335	25483	25616	25779

Enroll Growth	495	358	570	497	335	289	318	260	296	256	254	408	314	278	114	73	177	87	148	133	162
% Change	2.5%	1.8%	2.7%	2.3%	1.5%	1.3%	1.4%	1.1%	1.3%	1.1%	1.1%	1.7%	1.3%	1.1%	0.5%	0.3%	0.7%	0.3%	0.6%	0.5%	0.6%

K-5	9579	9683	9842	10010	10088	10145	10206	10202	10274	10333	10355	10521	10620	10700	10737	10717	10746	10769	10810	10882	10981
6-8	5003	4982	5068	5103	5210	5341	5494	5641	5679	5708	5699	5778	5866	5920	6013	6037	6088	6111	6118	6114	6118
9-12	5869	6143	6470	6762	6912	7014	7118	7235	7420	7590	7830	7993	8121	8264	8248	8317	8414	8455	8555	8620	8679

School Projections

School Projections

Methodology

- School enrollments were projected for the period from 2020 to 2026.
- At the entry grades (K, 6, and 9) each school's average share of the District's enrollment at the appropriate grade over the past three years was calculated and applied to the projected District total for subsequent years. These numbers were then adjusted as necessary for projected housing and population growth within each service area.
- At the continuing grades students were rolled up for next year (2020) based on the average roll up rate of the past three years. For schools with a substantial amount of future housing development the current year enrollment number was rolled forward and the students expected from new housing were added in. For subsequent years, the numbers for each grade were rolled up and adjustments were made for projected growth in new housing for each attendance area using the District's student generation rates.
- Projections are available by school and grade level for next year (2020) and by total school enrollment for the period between 2020 and 2026.
- These projections assume that there will be no boundary adjustments or adjustments to programs over the course of the forecast.

School Projections

Methodology

- The final numbers at both entry and continuing grades were balanced to the medium range District October forecast by grade level.
- It should be noted that school projections beyond a few years are subject to much greater error than District projections by grade level, primarily because the school numbers are much smaller and trends derived from small numbers are less reliable than those derived from larger numbers. Small changes in the historical enrollment at each school may reflect random events (a large number of families leaving in a specific year, or two families with multiple siblings leaving all at once) rather than a trend that is specific to a geographic area.
- It is also frequently true that as schools become larger or smaller the sheer size of a school can affect parent decisions about what they want for their child. A school that becomes overcrowded or under-enrolled will sometimes undergo a perception change in which parents decide that the school is no longer appropriate for their child. And this, in turn, can have an effect on future enrollment trends at that school.
- Despite these concerns, the school projection numbers should provide adequate guidance in planning. The forecasts in this report reflect current enrollment trends and expected changes in those trends due to population and housing growth over time. Although school enrollments in 2026 may vary from the numbers presented here, the current numbers do reflect where trends are headed and provide the opportunity for the District to make boundary or other adjustments in order to make better use of existing facilities in the future.

School Service Area Projections

October Projections

Projection Summary by School (October Headcount 2020-2026)

Elementary	Projections								
	Oct18	Oct19	Oct20	Oct21	Oct22	Oct23	Oct24	Oct25	Oct26
Bethel Learning Academy	27	20	24	25	24	24	23	23	24
Camas Prairie	602	597	579	610	617	638	650	635	641
Centennial	493	538	559	582	612	631	652	649	655
Clover Creek	776	819	829	867	896	924	942	957	966
Elk Plain	353	328	315	316	304	317	307	314	317
Evergreen	523	533	538	556	586	599	614	626	632
Frederickson	636	603	582	590	587	588	595	607	609
Graham	712	672	672	662	672	681	688	705	711
Kapowsin	383	392	388	389	377	390	385	371	375
Naches Trail	563	491	498	486	505	509	508	514	519
Nelson	582	732	722	709	726	741	750	722	715
North Star	476	492	483	485	481	479	486	479	484
Pioneer Valley	430	501	476	430	386	367	354	367	370
Rocky Ridge	452	441	393	397	407	414	421	431	435
Roy	358	350	366	367	388	399	397	411	415
Shining MT.	790	774	787	777	777	769	774	779	786
Spanaway El	409	436	443	449	454	462	447	446	451
Thompson	655	733	777	765	758	748	734	738	745
	9220	9452	9430	9461	9558	9679	9729	9773	9848

Note: Numbers may not add to exact totals due to rounding.

Projection Summary by School (October Headcount 2020-2026)

Middle	Projections								
	Oct18	Oct19	Oct20	Oct21	Oct22	Oct23	Oct24	Oct25	Oct26
Bethel MS	733	784	804	818	808	807	817	832	847
Cedarcrest MS	744	766	824	824	870	869	878	894	910
Cougar Mountain MS	635	625	635	618	600	598	606	618	630
Elk Plain SOC	225	251	243	251	246	245	248	253	258
Frontier MS	737	853	856	819	817	815	825	825	830
Liberty MS	764	777	803	794	802	793	798	811	826
Spanaway MS	778	773	764	736	752	751	760	775	790
	4616	4829	4929	4860	4894	4880	4933	5007	5091
High School	Projections								
	Oct18	Oct19	Oct20	Oct21	Oct22	Oct23	Oct24	Oct25	Oct26
Bethel High	1725	1780	1863	1957	2065	2120	2144	2160	2173
Challenger	280	262	318	162	74	48	49	49	49
Graham-Kapowsin	1882	1838	1837	1971	2069	2155	2174	2172	2173
Skills Center	274	293	221	213	213	223	236	238	243
Spanaway Lake	1480	1488	1542	1690	1827	1921	1942	1956	1968
	5641	5661	5782	5993	6249	6466	6544	6575	6606
Totals	19338	19477	20141	20313	20701	21025	21206	21355	21545

Consultant Background and Experience

Dr. Kendrick was the demographer for the Seattle Public schools from 1990 to 1997. In that capacity he provided enrollment projections to facilitate staffing and facilities planning and helped with the management of the student assignment system. He also provided analysis of the relationship between demographics and test scores.

Since 1997 he has worked as a consultant providing demographic analysis and enrollment projections for local school districts. Over the past 21 years his clients have included the following Districts: Auburn, Bainbridge Island, Bellingham, Bellevue, Bethel, Bremerton, Central Kitsap, Edmonds, Enumclaw, Federal Way, Marysville, Mercer Island, Monroe, North Kitsap, Olympia, Renton, Seattle, South Kitsap, Shoreline, Snoqualmie Valley, Sumner, and Tukwila. He also does annual enrollment projection work for the Everett, Highline, Mukilteo, Northshore, and Tacoma School Districts.

Identifying Students of Bethel School District Coming from New Pierce County Residences Built between January 1, 2018 & December 31, 2020

*By: Cathy L. Walker, MS GISP
May 10, 2021*

The purpose of this analysis was to determine the number of new students in the Bethel School District (Bethel SD) that are coming from newly built residences within Pierce County, Washington. Addresses of students from the 2020-21 school year was analyzed using publicly available Open-Source GIS datasets available from Pierce County GIS using ESRI's ArcGIS Desktop software. The results of this analysis, along with the methodology used to derive these results is contained in the following sections.

Methodology

Addresses of all students from the 2020/21 school year were geocoded using a US Single House with Subaddress geocoding service made within ArcGIS Desktop (v. 10.7.1) using an Address Points GIS data file obtained from Pierce County GIS's Open Data Portalⁱ.

To determine the students from the Bethel School District that occupied new residences built within Pierce County, Washington, a second GIS data layer of Building Permits was obtained from the Pierce County GIS Open Data Portalⁱⁱ. The Permits layer contained all types of permits that were issued by Pierce County from 1985 to the present. The Permits data layer was first queried to only include Permits issued between January 1, 2018 to December 31, 2020. Then a second query was performed on the Permits data layer to include only permits that had a Final, Accepted, or Approved status and were of the application type Building (Residential) or Building (Commercial). These queriesⁱⁱⁱ were performed because there was no attribute column within the GIS data layer that allowed for a simpler query to query out only new single and multi-family residential permits. From these queries the Permits data layer went from 677,596 data points to 5,040 data points that included only the permits for new single-family residences and or multi-family residences to include apartments, townhomes/townhouses, and duplex/multi-plex dwellings.

Using these 5,040 points, a geospatial intersection between the permits of known new residences in Pierce County was performed to find all Tax Parcels in which the parcels intersected these permits. This geospatial intersection resulted in 4,551 tax parcels being selected as having new construction performed on them during our analysis time frame. Among these 4,551 tax parcels, 4,393 were identified as being single-family residences, with 158 parcels being identified as multi-family residences including apartments, condominiums, duplexes, or multi-plex housing units. Of these 4,551 parcels, 980 parcels were identified as being located within the boundaries of the Bethel School District. Of these 980 parcels, 27 parcels were identified as new multi-family residences with a total of 368 new housing units located on these parcels based on the building permit description for each of these identified parcels. The remaining 953 parcels were identified as being new single-family residences within the school district.

Results 2020-2021 SY Data

For the 2020-21 school year, 24,531 addresses that included the grade of the student were provided for this analysis. Of these 24,531 addresses, 1,614 were excluded from the initial geocoding process due to

no address being provided, a P.O. Box provided instead of a physical address, a blank address, a protected address as the listed address, the address listed was “McKinney-Vento”, the address listed was “Confidential”, or the address provided was outside the State of Washington. In addition to these addresses, another 307 addresses were omitted from the initial geocoding process because the city listed with the address was not a city located within Pierce County, Washington.

Of the 22,610 addresses remaining to be geocoded, 22,469 were successfully geocoded to the center point of the parcel for which the address is assigned. Of the remaining 141 addresses that did not successfully geocode, there were 103 unique addresses which is a result of more than one student living at the 141 addresses. Of these 103 unique addresses, 1 address listed only provided a house number and no street name, and 1 address only provided a street name (Rainier Ave. S.) and no house number. Of the remaining 101 unique addresses that didn’t geocode, all of these addresses were searched against both Pierce County road data and address point data in an attempt to find a match a neither search was successful.

Because the 22,469 address that were successfully geocoded were done so by using the Address Points data file from Pierce County, this placed the point location of the address at the center of the parcel for which the address is assigned. With the geocoded student addresses, a simple spatial query was performed to find all student addresses that intersected those parcels that were identified as being newly built single or multi-family residences. This spatial query resulted in 543 students being identified as coming from new construction residences. Of the 543 new residence students, 505 of these students were located within the Bethel School District boundary, with the remaining 38 students located in new residences in school districts bordering or near the Bethel School District boundary (Chart 1).

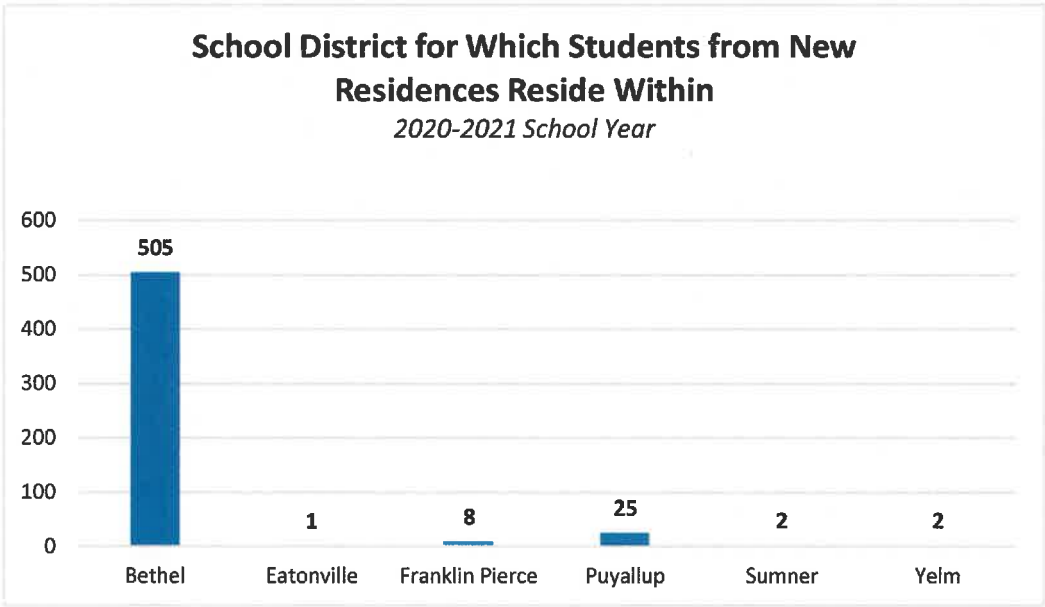


Chart 1. School Districts for which New Students from New Residences Reside Within, 2020/2021 SY

The grade levels of new students in new residences were analyzed for trends during this analysis. The largest majority of new students from new residences were in the Elementary school grades,

Kindergarten through 2nd and grades 4th through 6th, although there were a large majority of students from new residences in the lower middle school/ junior high school grades of 7th and 8th. The overall largest majority of new residence students came from the 2nd grade with 50 students, and the 1st grade had the second largest majority of students at 49 (Chart 2.).

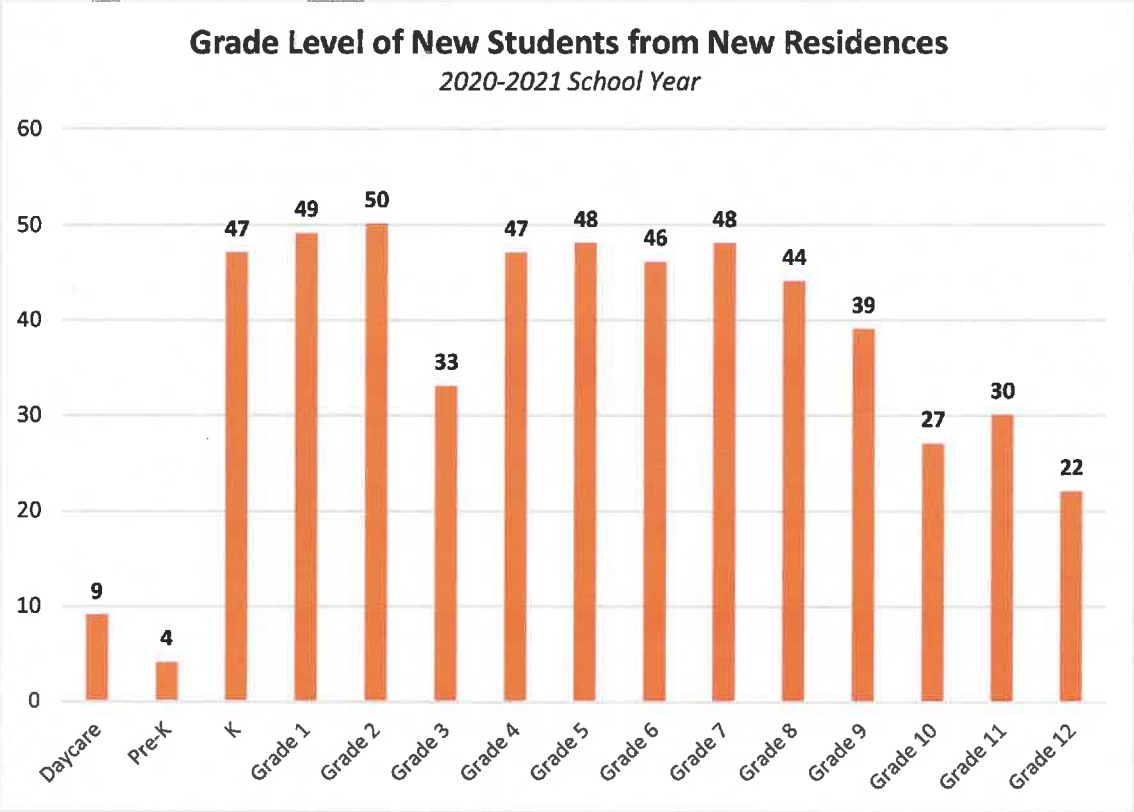


Chart 2. Grade Level of New Students from New Residences, 2020-2021 SY

An additional analysis of the 2020-21 school year data was done to see which grade levels students from within and from outside the district were occupying as they entered the Bethel School District as students from new residences in the 2020-21 school year. While the vast majority, 505 of 543, of new students from new residences resided within the Bethel School District boundaries, the remaining 38 students occupied a large swath of the grade ranges from Elementary to High School grades, with the most new residence students coming from addresses within the Puyallup School District boundary (25 students) and the most non-district new residence students coming into the Bethel School District in the 6th grade (6 students) (Chart 3.).

Grade Level & the School District New Students in New Residences Reside Within 2020-2021 SY

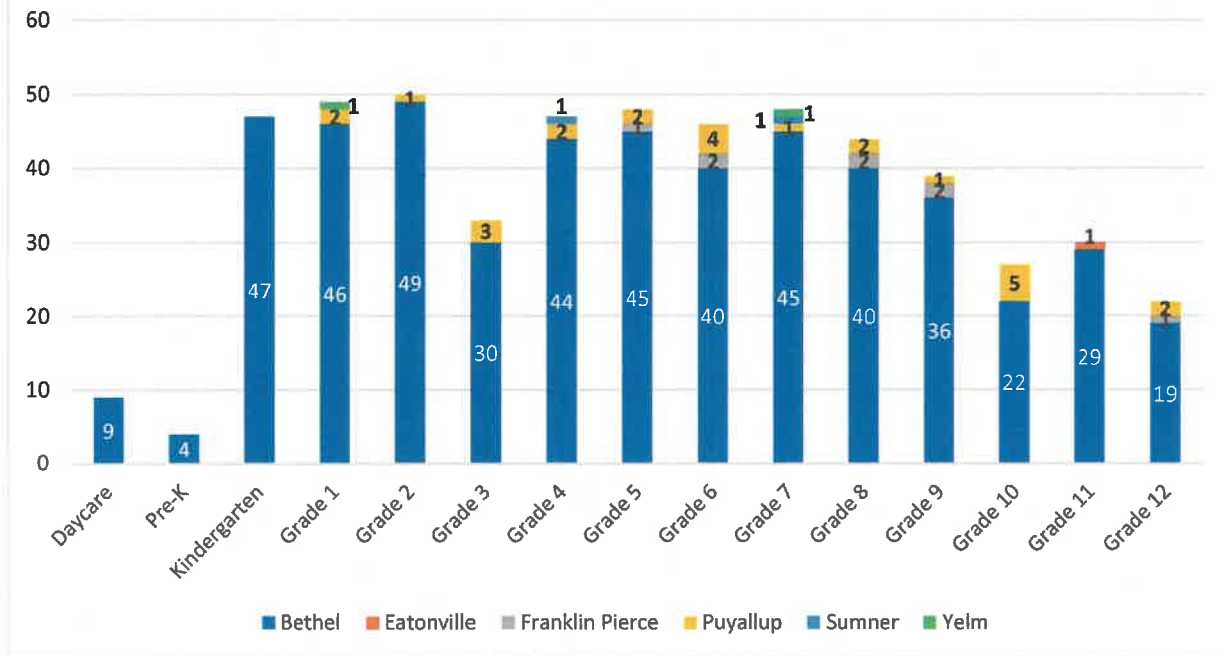


Chart 3. Grade Level & the School District New Students in New Residences Reside Within, 2020-2021SY

Student Generation Rates, 2020-2021 School Year:

	Single Family	Multi-Family*
Student Generation Rate (SGR)	0.506	0.166
SGR by Grade Grouping		
Elementary (K – 5 th) **	0.269	0.084
Middle School (6 th – 8 th)	0.128	0.043
High School (9 th – 12 th)	0.109	0.038

**368 housing units were located on the 27 parcels identified as multi-family dwellings; the number of new multi-family housing units was used to determine the Multi-Family SGR value*

***Elementary values include Pre-K and Daycare student counts*

Table 1. Student Generation Rates, 2020-2021SY

Housing Units & Students Living in Housing Units, 2020-2021 School Year:

	Single Family	Multi-Family*
New Housing Units 2018-2020	953	368
Student Living at New Housing Units	482	61
Students by Grade Grouping		
Elementary (K - 5 th)	244	30
Middle School (6 th - 8 th)	122	16
High School (9 th - 12 th)	104	14
Students by Grade		
Daycare	8	1
Pre-K	4	0
Kindergarten	41	6
1 st	43	6
2 nd	47	3
3 rd	29	4
4 th	44	3
5 th	40	8
6 th	43	3
7 th	47	1
8 th	32	12
9 th	34	5
10 th	24	3
11 th	26	4
12 th	20	2

**360 housing units were located on the 27 parcels identified as multi-family dwellings*

Table 2. Housing Units & Students Living in Housing Unit Type by Grade Level, 2020-2021SY

ⁱ Address Points, Pierce County GIS Open Data Portal, downloaded on 4/30/2021; <https://gisdata-piercecowa.opendata.arcgis.com/datasets/address-points>

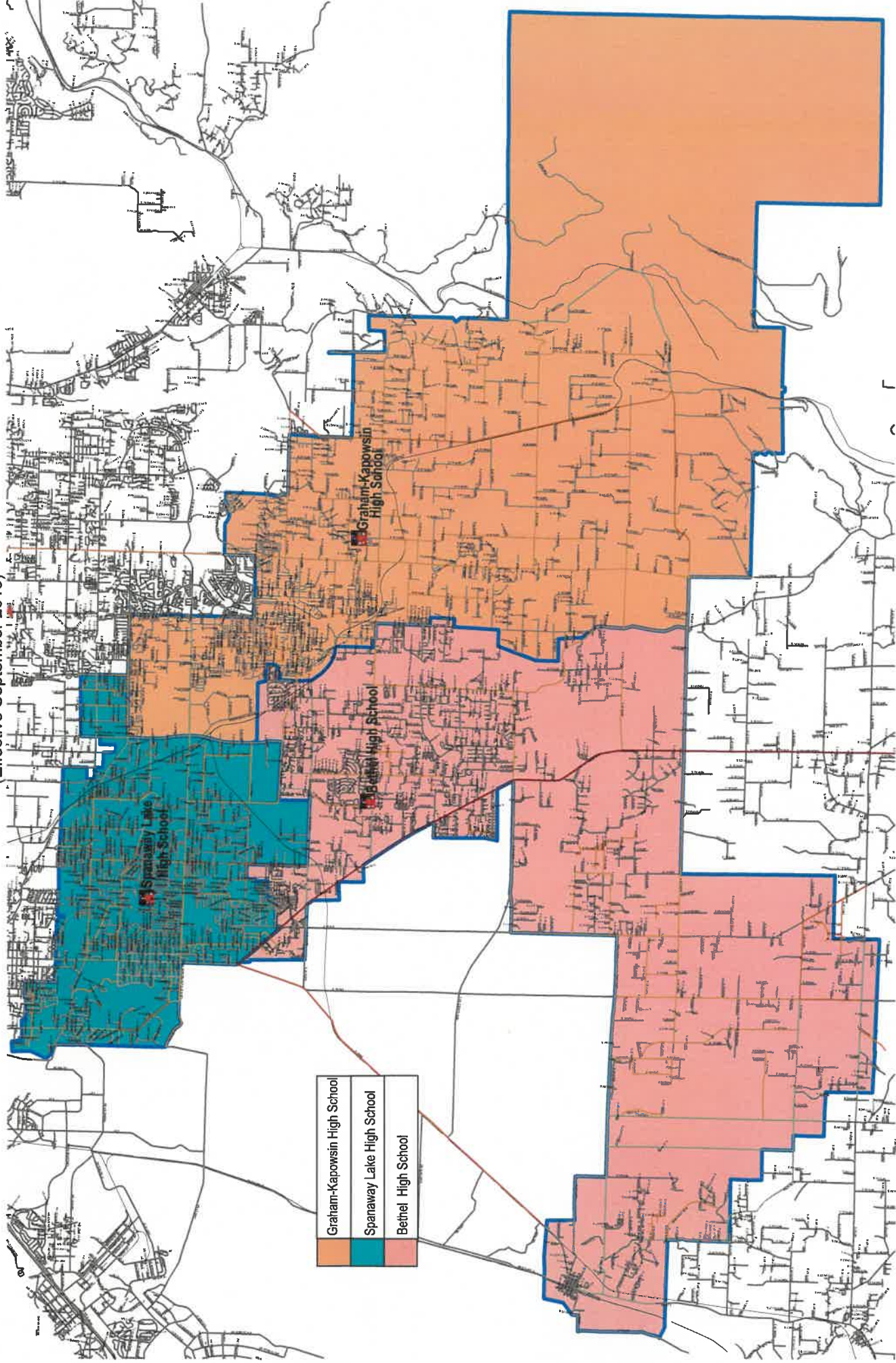
ⁱⁱ Permits Pierce County, Pierce County GIS Open Data Portal, downloaded 4/30/2021; <https://gisdata-piercecowa.opendata.arcgis.com/datasets/permits-pierce-county>

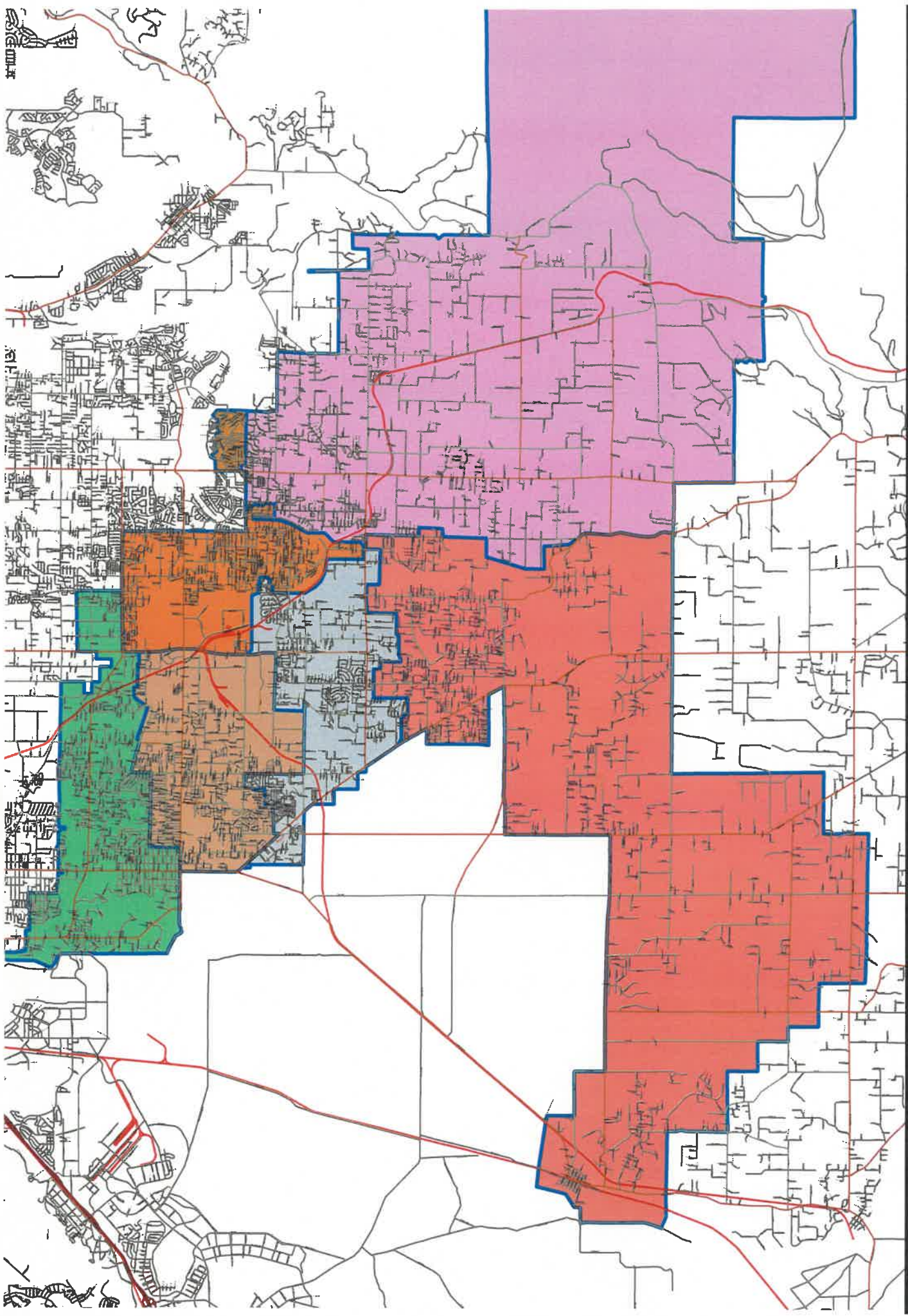
ⁱⁱⁱ (appl_status_desc = 'Accepted' OR appl_status_desc = 'Approved' OR appl_status_desc = 'Final' OR appl_status_desc = 'Issued') AND (appl_type_desc = 'Building (Residential)' OR appl_type_desc = 'Building (Commercial)') AND(proj_appl_dt >= date '2018-01-01 00:00:00' AND proj_appl_dt <= date '2020-12-31 23:59:00')

Exhibit 2
School /Service Areas
Boundaries

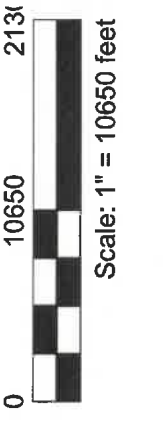
High School Boundaries

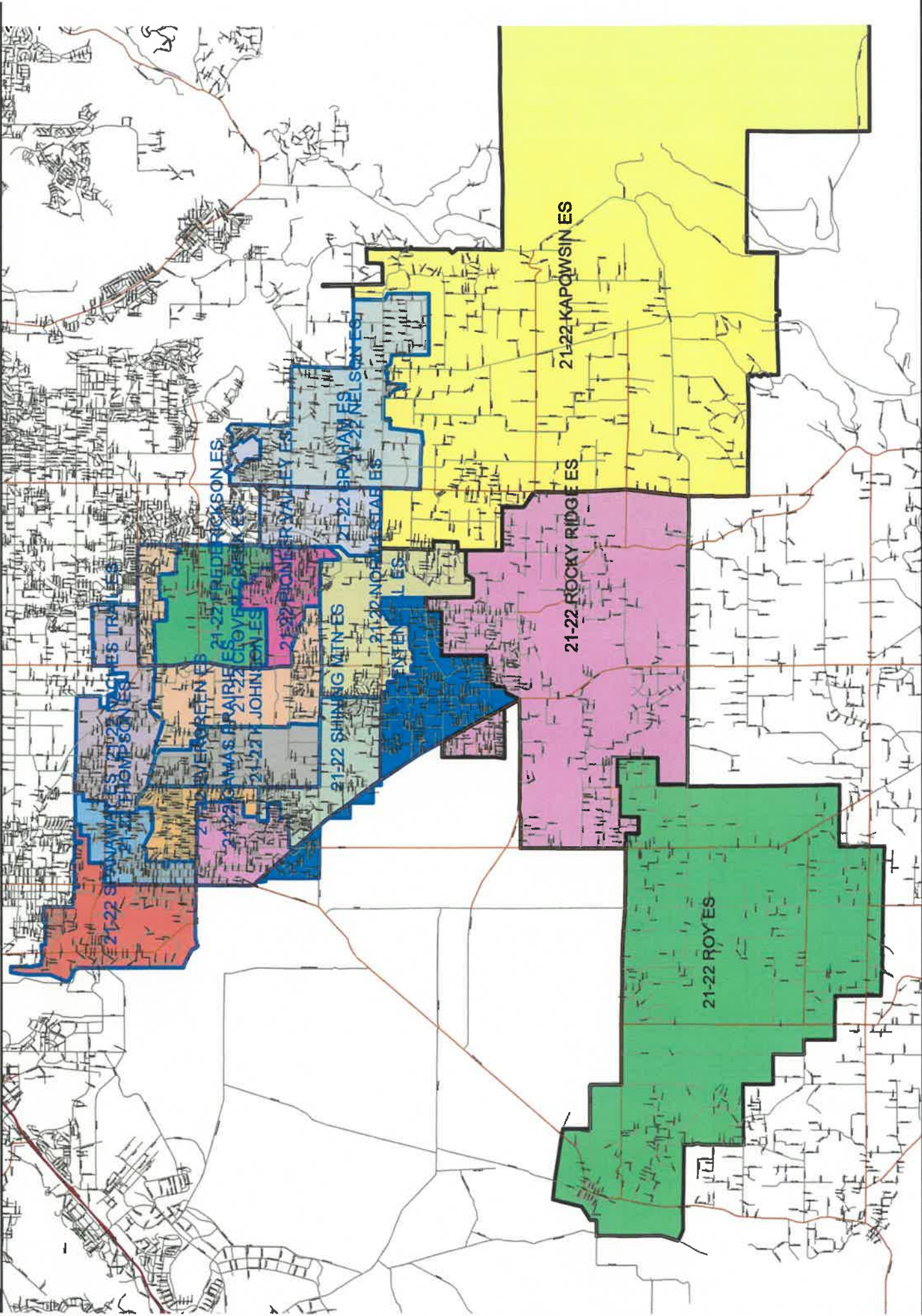
(Effective September 2013)





BETHEL SCHOOL DISTRICT #403
Middle School Boundaries





2021-2022 Elementary Boundary

