Facilities Master Plan

WEST VALLEY SCHOOL DISTRICT

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01.

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02.

West Valley School District Board of Directors

Joel Hede, Board Member

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Mark Strong, Board Member

James Kephart, Board Member

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TABLE OF CONTENTS

1.0 Introduction

1.1 Community Background

West Valley is geographically diverse area located partially in the City of Yakima and partially in Yakima County. West Valley includes suburban neighborhoods situated within Yakima, Washington as well as more rural areas that expand west into the Cascade Mountains. Recognized for its family-friendly character, West Valley offers a peaceful environment with tree-lined streets and well-maintained residential areas, making it a popular choice for families and professionals seeking a high quality of life within the greater Yakima metropolitan region. The suburban areas feature a blend of established neighborhoods and newer developments, all set against the backdrop of Yakima's natural beauty, while the rural areas provide open landscapes for country living in a peaceful, rural setting.

The area's population has grown steadily over the years. The community is characterized by a higher median age and a substantial proportion of married couples with children, reflecting its appeal to families. Median household incomes in West Valley are notably higher than the broader Yakima area, with most households enjoying upper-middle-income status and a poverty rate well below the state average. Real estate values in West Valley are comparatively strong, and the rental market is competitive, underscoring the neighborhood's desirability and stability.

The local economy is anchored by residents employed in executive, management, and professional roles, along with those in sales, service, manufacturing, and technical support. This economic strength is reflected in the area's well-kept homes and community amenities. Most housing consists of owner-occupied single-family homes, many of which were built from the 1970s onward. The neighborhood's moderate vacancy rates and active housing market make it especially attractive to those seeking family-sized homes in a safe and welcoming environment.

West Valley is served by the West Valley School District, which is widely regarded for its strong academic performance and deep community involvement. The presence of high-quality schools is a major draw for families relocating to the area, and educational attainment levels are generally higher than elsewhere in the Yakima Valley. The neighborhood's cultural fabric is woven from a variety of ancestries, including German, Mexican, English, Irish, Scottish, and Swedish roots while more recent newcomers have

roots in India and Southeast Asia. English is the primary language spoken, though Spanish is also present in some households.

1.2 School District Information

The West Valley School District serves approximately 5,520 students in grades Pre-K through 12. The district is recognized for its commitment to academic achievement and community engagement, offering a comprehensive educational experience that includes elementary, middle, and high schools, as well as specialized programs for early learning, student support, and career pathways.

The district's student body is diverse, with about 53% identifying as White, 39% as Hispanic, and the remainder representing multiracial, Asian, African American, Native American, and other backgrounds. Nearly half of students qualify for free or reduced-price lunch, and 7% are English Language Learners, reflecting a community that values inclusivity and strives to address the needs of all learners. The West Valley School District is particularly noted for its strong early learning initiatives, led by a collaborative team that includes district staff and community partners. This focus ensures that children are well-prepared for kindergarten and beyond, with ongoing efforts to close opportunity gaps and promote equity throughout the educational journey.

The district is highly regarded for its academic offerings, with a graduation rate around 89%, and students consistently perform above state averages in standardized testing and college readiness. The average SAT score for district students is 1190, and the average ACT score is 26, indicating solid preparation for postsecondary education. With the high school providing robust and diverse dual credit options, over 90% of all students graduate with college credits providing families in aggregate with millions of dollars in savings for college tuition.

Community involvement is a hallmark of the West Valley School District, with active parent groups, strong partnerships with local organizations, and a focus on creating a safe and supportive learning environment. The district's leadership and staff are dedicated to continuous improvement, professional development, and fostering a culture where every student can succeed. With a student-to-teacher ratio of about 19:1 it has a reputation for high quality instruction and student support.

The district's Mission Statement is:

> *The West Valley School District #208 creates a space where every student is valued, safe, and empowered to achieve academic excellence in an innovative culture of learning.*

In striving to achieve this Mission, the district is guided by a strategic plan adopted in 2024, which incorporated feedback from more than 2,400 community stakeholders, and incorporate four Goals, each with specific Outcomes and Performance Metrics to be achieved by 2030.

GOALS	OUTCOMES	PERFORMANCE TARGETS
CULTURE OF SAFETY & BELONGING	*Increase the percentage of students feeling a sense of safety & belonging.* *Decrease the percentage of students attending less than 90% of school days.*	*9 out of 10 students attend 90% or more school days per year.*
STRONG FOUNDATIONS: THE EARLY YEARS	*Increase the percentage of students reading at grade level.* *Increase the percentage of students who have acquired grade level mathematical skills and concepts.*	*9 out of 10 students on grade level as measured by iReady Reading and Math data.*
MASTERY OF STANDARDS	*Increase the percentage of students meeting grade level standards in all classes (all content areas).* *Increase the percentage of students meeting grade level standards in English Language Arts.* *Increase the percentage of students meeting grade level standards in math.*	*9 out of 10 students will meet grade level standards on proficiency scales, district, and state assessments.*
CAREER PATHWAYS	*Every student will use their High School and Beyond Plan or equivalent plan to be Career Ready.* *Increase percentage of 9th grade students on track for graduation.*	*9 out 10 students will meet standard and earn credit in every class.* *9 out of 10 students graduate high school on time.*

	Increase percentage of students who graduate with post-secondary credits. *Increase the percentage of students who meet learning standards and earn credit in every class.* *Increase the 4-year graduation rate.*	

Source: West Valley School District

1.3 Purpose of Study

Preceding this study, the West Valley School District was aware that, over time, the physical condition of school buildings decline, with multiple building systems having reached the end of their natural lifespan. The school board took seriously its charge to protect and preserve the school facility assets owned by the community and to ensure that their educational mission is supported by appropriate, cost-effective facilities.

In 2020, the district undertook a formal facility planning process which generated recommendations in three specific time frames: 1-3 years (short), 3-7 year (mid) and 7-12 years (long). The school board evaluated the recommendation to address the items in the short-term timeframe with existing bond funds. The items recommended in the short-term timeframe were completed. Five years later, with the short-term items from the previous plan completed, it became time to consider the items in the mid-term as well as long-term timeframes, as well as any new facility issues that may have arisen during the previous four years.

To address these items from the previous plan, as well as facilities issues that had arisen since, the school board directed the superintendent to undertake a comprehensive facilities planning initiative in November 2024, forming a Long-Range Facilities Planning Committee made up of staff, parents, board members, and community leaders. The committee was established to guide the development of a long-range plan to assess current school buildings and plan for the future of education over the next 30 years.

Therefore, the district felt it was important to engage a community-representative committee to develop a comprehensive facility master plan. The committee was charged with reviewing the current condition of its educational facilities, along with other relevant data from a facilities study, to develop priority considerations for the school board represented through a data-driven planning process.

In commissioning this study, the superintendent had several guidelines:

- The consultants had to provide the district with an independent, third-party, data-driven professional assessment of the conditions of its facilities, both physically as well as their adequacy for supporting the education program.
- The consultants must coordinate their work and report back to the Long-Range Facilities Planning Committee.
- The work of the consultants and the committee had to demonstrate how best to improve existing facilities, focusing first on students then on operational challenges, in a priority order determined by the committee.
- The work of the consultants and the committee had to demonstrate a plan for effective and efficient facilities, especially given current economic challenges and the need to qualify for state construction assistance funding.
- Reduction of personnel was not a goal of this study.
- Individual personalities were not factors in the study.
- In other words, the collective efforts of the consultants, the committee, the staff, and the school board are to determine facility improvement options that will help make the school system even better while positioning the district to qualify for state construction grants through the School Construction Assistance Program (SCAP).

1.4 Methodology and Plan of Work

Prior to the commencement of the Facility Master Plan update effort, a detailed plan of work was developed. The many sub-tasks were grouped under the following major work tasks:

a. Project Initiation
b. Review of Programs
c. Enrollment Projections
d. Capacity Analysis
e. Facility Assessments
f. Develop Options
g. Prepare Final Report

The methodology used for this project primarily fell into three categories: (1) the gathering of information and data, (2) the analysis of that information and data, and (3) the development of options for improving facilities based on the data and the analysis.

The consulting team consisted of individuals with collective experience in architecture, school facility planning, school administration, school finance, and school operations.

1.5 Data Sources

Data and information were collected from a variety of sources including, but not limited to:

a) School District policies and procedures,
b) Physical condition reports,
c) Floor plans or diagrams of school facilities,
d) Description of program uses of facilities,
e) On-site professional adequacy evaluations,
f) Interviews with staff and administrators,
g) Grade configuration information,
h) Student enrollment histories and projections,
i) School class size protocols, and
j) Web-based data.

2.0 ENROLLMENT PROJECTIONS

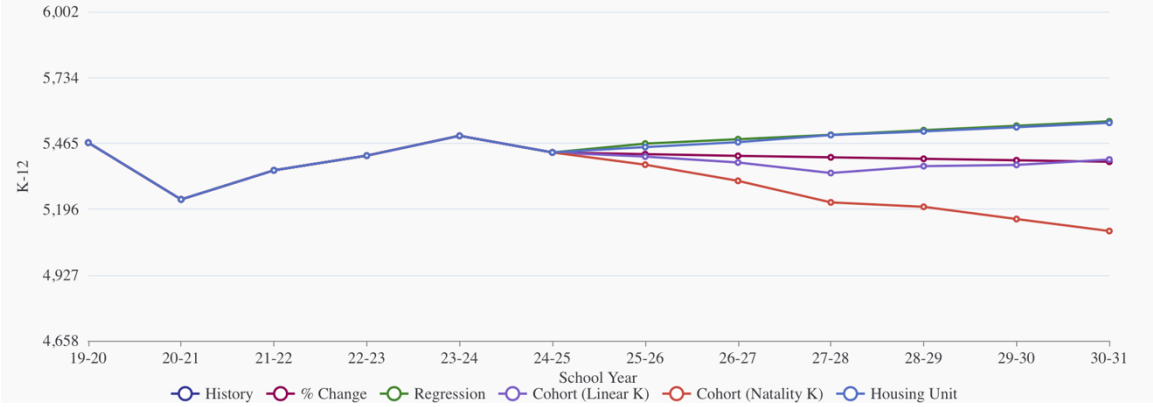
This chapter summarizes the district's enrollment projections. Detailed information related to each projection method utilized has been included in a separate *Enrollment Projections Supplement* made available to the School Board in conjunction with this Facility Master Plan.

The consulting team has used both qualitative and quantitative information to develop the projections. A variety of "headcount" (rather than FTE) enrollment projection models have been used as a means of looking at future growth in different ways. Because most of these models use historical information as the basis for projections, the school district is encouraged to update these projections annually.

2.1 Historical Data

Historical enrollment information shows a steady decrease in student enrollment over the past six years. Exhibit 2-1 charts the enrollment history for the West Valley School District for K-12 students as well as shows the projections across five different models.

EXHIBIT 2-1
WEST VALLEY SCHOOL DISTRICT
ENROLLMENT HISTORY – GRAPHIC[1]



Source: K12enroll.com

[1] *The resolution of graphical exhibits in this study have often been adjusted for improved comparative purposes. As a result, the slope of the lines on many line charts may be accentuated more than if the chart had a zero base in the vertical scale.*

2.2 Summary

The consulting team used five different enrollment projection models to estimate future enrollments. Each model emphasized different types of data and therefore is limited in its effectiveness as a predictive tool. Although all models use historical information, two models, (the percentage change model and the regression model) place special emphasis on that historical data. These models are quite effective predictors if there is no forecast of rapid community growth or decline and student population rates have had minimal fluctuation.

The other three models use historical enrollments but also take into account student mobility patterns and the effects of the natality rates in prior years. The two cohort survival models are perhaps the best-known predictive tool using this type of data. However, like the percentage increase model and the regression model, the cohort survival model loses its predictive capabilities in communities that experience, or are expected to experience, very rapid changes in student growth or decline.

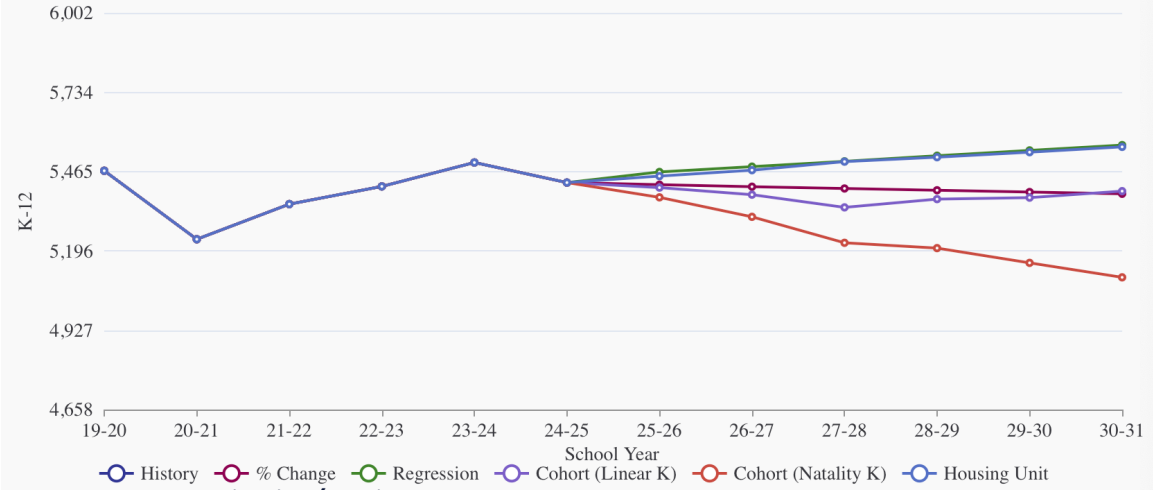
All of the five models indicate relatively flat enrollment growth or decline. Two models indicate a small amount of growth, one model indicates a slight decline in enrollment, and two models indicate nearly flat projections. This relatively similar pattern of projections increases overall confidence of the projections. Exhibit 2-12 is the summary table of the K-12 projections. Exhibit 2-13 is a graphic representation of the data in the table.

EXHIBIT 2-2
WEST VALLEY SCHOOL DISTRICT
SUMMARY OF K-12 MODELS

	25-26	26-27	27-28	28-29	29-30	30-31
% Change	5,420	5,413	5,407	5,401	5,395	5,389
Regression	5,463	5,481	5,499	5,518	5,536	5,554
Cohort (Linear K)	5,410	5,386	5,343	5,371	5,376	5,398
Cohort (Natality K)	5,377	5,311	5,223	5,205	5,155	5,106
Student per Housing Unit	5,449	5,469	5,498	5,513	5,530	5,548

Source: K12enroll.com

EXHIBIT 2-3
WEST VALLEY SCHOOL DISTRICT
K-12 ENROLLMENT SUMMARY - GRAPHIC



Source: K12enroll.com

Based on the information in the sections and exhibits above, the consulting team has calculated a "best estimate" that we believe most accurately represents the general direction of the prediction models.

Typically, the consulting team recommends that the district use this "best estimate" model for planning. The consulting team has also calculated a "lower estimate" and "higher estimate" for consideration by the district as they reflect on local issues that may have near-term impacts not factored into the projections. Exhibit 2-14 is a table detailing the "lower estimate," "higher estimate," and "best estimate."

EXHIBIT 2-4
WEST VALLEY SCHOOL DISTRICT
K-12 ENROLLMENT ESTIMATE RECOMMENDATION

	25-26	26-27	27-28	28-29	29-30	30-31
Lower Estimate	5,393	5,351	5,290	5,287	5,259	5,236
Best Estimate	5,423	5,412	5,394	5,401	5,398	5,399
Higher Estimate	5,453	5,473	5,498	5,515	5,537	5,562

Source: K12enroll.com

The green line in Exhibit 2-15 represents the "best estimate" of future enrollments. Both the "lower estimate" and "higher estimate" are also plotted on the graphic representation of the information in Exhibit 2-14.

EXHIBIT 2-5
WEST VALLEY SCHOOL DISTRICT
K-12 ENROLLMENT ESTIMATE RECOMMENDATION – GRAPHIC

Source: K12enroll.com

2.3 Additional Considerations

Every District has unique circumstances that should be considered when utilizing enrollment projection information and the West Valley School District has at least one important item that should be factored into enrollment planning.

a) West Valley School District has consistently generated compelling academic outcomes for students. Test scores, high school graduation rates, breadth of programmatic offerings, daily attendance and number of students matriculating to further education or successful careers place it apart from neighboring districts. Given the unique geography of the region, it is possible that the district may see additional growth at all grade levels from a higher number of students electing in from neighboring districts.

3.0 CAPACITY AND UTILIZATION

The capacity of a school building is driven by four main factors: (1) the physical size of the instructional spaces, (2) the class size limits, (3) the schedule of uses, and (3) the programs that are offered by the school. Because capacity formulas often apply different "weights" to these factors, one can find a number of capacity definitions across the country. For the West Valley School District, a single method of calculating capacity was used – the instructional space model. This brings both consistency and clarity to the process of determining capacity.

Once capacity is determined, it can be compared to enrollments or projected future enrollments. This comparison produces a "utilization factor" that is discussed later in this chapter.

3.1 Capacity Analysis

Each school in the West Valley School District underwent an analysis to determine its capacity. School capacity, or the number of students a building is designed to reasonably accommodate, is largely driven by the number of students assigned to each class, the number of square feet in the classroom, the number of periods in the schedule, where teacher preparation periods occur, the ratio of required courses vs. elective courses, and the number of programs offered.

3.1.1 Methodology

Existing building capacity information was gathered though analysis of building floor plans and interviews with district personnel. The calculations required a variety of information:

a. plans, maps, diagrams, and drawings of existing buildings
b. information regarding the number of teaching spaces and their uses
c. square footage information for each school
d. interviews with staff
e. on-site examination of each school

Many "special needs" programs require smaller class sizes with more area per student, specialized utilities and equipment, and space for specialists to serve the students' needs. Examples of the programs requiring different spaces include the Developmental Learning classrooms, resource room programs, speech and language therapy, occupational and

physical therapy, Title I (remedial reading and mathematics), gifted education, science, physical education, and music.

Capacity is calculated by multiplying the number of teaching spaces by type (e.g. kindergarten rooms, primary grade rooms, intermediate grade rooms, special education rooms, PE teaching spaces, music rooms, secondary general classrooms, art rooms, etc.) multiplied by the class size limit (often stated in the negotiated agreement or in Board policy). The sum of the products in each school type are then multiplied by a "scheduling factor." Scheduling factors are used to reflect the fact that not every classroom can be scheduled to have a "perfect fit" of students in the attendance zone when compared to capacity standards. For elementary schools, a scheduling factor of 95% reflects this imperfect fit. In addition, the district must account for the practice of having each middle school and high school teacher use their classrooms without students for their preparation periods. At the middle school, junior high and high school levels the enrollment is multiplied by 83% to reflect the planning period for each teacher in a six-period instructional day (5 teaching periods ÷ 6 total periods = an 83% scheduling factor). Both the middle and high school capacities are then also multiplied by an Imperfect Fit Factor (IF^2) of 95% to most accurately recognize programmatic capacity across the breadth of course offerings.

3.1.2 Current Capacity Standards

The consultants used the instructional space model of calculating capacity which is based on an actual count of the different types of classrooms and their maximum enrollment. Often, general classrooms have a greater capacity than special learning classrooms (e.g., special education classrooms generally have lower capacity to meet requirements in state and federal education laws). Based on West Valley School District practices for classroom enrollment sizes, we have used the following values:

TK-PreK + Kindergarten	=	21 students
Grade 1	=	22 students
Grade 2	=	23 students
Grade 3	=	25 students
Grade 4	=	26 students
Grade 5	=	27 students
Grades 6-8	=	30 students
Grades 9-12	=	32 students
Career & Technical (CTE) @ Middle Level	=	30 students
Career & Technical (CTE) @ HS Level	=	32 students
Resource Room / Pull Out	=	16 students
Developmental Learning	=	17 students

Exhibit 3-1 details the different types of spaces and their capacity for the K-5 program. Please note that many special learning spaces (Library, Music, PE, etc.) do not have student capacity for K-5 because the students are counted in their home rooms. These special learning spaces are used for "pull-out" programs.

EXHIBIT 3-1
K-5 SPACE STANDARDS

Elementary School Instructional Space Model Standards	
TK/Pre-K	21
K - Full Day (FTE)	21
Grade 1	22
Grade 2	23
Grade 3	25
Grade 4	26
Grade 5	27
Music	0
PE	0
Library	0
Computer Labs	0
Developmental Learning	17
Resource Room, Pull Out	0
Gifted	0

Source: West Valley School District

Exhibit 3-2 details the capacity standards for the Middle School and Junior High. The special learning spaces for the Middle Level Campus grade levels do have capacity since the schools are on a six-period schedule.

EXHIBIT 3-2
MIDDLE SCHOOL & JUNIOR HIGH SPACE STANDARDS

Middle Level Campus Instructional Space Model Standards	
Grade 6	30
Grades 7-8	30
Art	30
Computer Labs	30
Music	30
PE	30
Science	30
CTE	30
Developmental Learning	17
Resource Room / Pull Out	15

Source: West Valley School District

Exhibit 3-3 details the capacity standards for the High School. The special learning spaces for the High School grade levels also have capacity since the school is on a six-period schedule.

EXHIBIT 3-3
HIGH SCHOOL SPACE STANDARDS

High School Instructional Space Model Standards	
Grades 9-12	32
Art	32
Music	32
PE	32
Science	32
CTE	32
Developmental Learning	17
Resource Room / Pull Out	16
Drama	32
Health	32
ROTC	32

Source: West Valley School District

Exhibit 3-4 details the capacity standards for the Innovation Center. The special learning spaces at the Innovation Center also have capacity as students are scheduled into these classes throughout the day as part of their unique programming. Of note is that the

Resource Room model is operated in a manner that generates higher than normal capacity.

EXHIBIT 3-4
INNOVATION CENTER SPACE STANDARDS

Innovation Center Instructional Space Model Standards	
Grades 7-12	32
PE	32
Science	32
CTE	32
Resource Room / Pull Out	32
Health	32

Source: West Valley School District

3.1.3 Current Capacity

In order to obtain the number of each classroom type, the consulting team analyzed a floor plan of each school and verified this information during on-site visits. Once the number of classrooms for each type of space was determined, the capacity for each school was calculated by multiplying the number of spaces (for each space type) times the capacity value from the capacity standards charts (See Exhibits 3-1 through 3-4).

For each school, once the capacity was determined, it was multiplied by a scheduling factor (if a secondary school) and an Imperfect Fit Factor (IF^2). Scheduling factors reflect the district's practice of having secondary teachers use their classrooms without students for their preparation periods. Uniquely, the Innovation Center utilizes a 100% scheduling factor meaning all spaces are used for each hour of the day. Imperfect Fit Factors are used to reflect the fact that not every classroom can be scheduled to have a "perfect fit" of the maximum enrollment standards. These factors have been used:

		Scheduling		IF^2
Elementary	=	n/a	x	95%
Middle	=	83% (5 of 6 periods)	x	95%
High	=	83% (5 of 6 periods)	x	95%
Innov. Cntr.	=	100%	X	95%

Using the capacity standards from the tables in Exhibits 3-1 through 3-4 and the methodologies described the capacities for each school have been calculated. Exhibit 3-5 displays the results of the calculations for all elementary schools. Exhibits 3-6 and 3-7

detail the calculations for the Middle Level schools and the High School, while Exhibit 3-8 illustrates the calculations for the Innovation Center.

EXHIBIT 3-5
ELEMENTARY SCHOOL CAPACITIES

ALL ELEMENTARY SCHOOLS			
Room Name	# Rooms	Room Capacity	Subtotal Capacity
TK/PreK	4	21	84
K Full Day	19	21	399
Grade 1	19	22	418
Grade 2	17	23	391
Grade 3	18	25	450
Grade 4	17	26	442
Grade 5	18	27	486
Music	6	0	-
PE	6	0	-
Library	6	0	-
Computer Labs	7	0	-
Dev. Learning Classroom	9	17	153
RR, Title I, Pull Out	11	0	-
Open	5	24	118
Gifted	3	0	-
Total Room Count	**165**		**2,941**
IF^2 (Imperfect Fit Factor)			95%
Programmatic Capacity			**2,794**

Source: Teater-Crocker

EXHIBIT 3-6
MIDDLE LEVEL CAMPUS CAPACITIES

WEST VALLEY MIDDLE LEVEL CAMPUS			
Room Name	# Rooms	Room Capacity	Subtotal Capacity
Grade 6	11	30	330
Grades 7-8	20	30	600
Art	4	30	120
Computer Labs	2	30	60
Music	4	30	120
PE	4	30	120
Science	9	30	270
CTE	4	30	120
Dev. Learning Classroom	1	17	17
RR/T-1 Pull Out	9	15	135
Total Room Count	**68**		**1,892**
Scheduling Factor			83%
IF[2] (Imperfect Fit Factor)			95%
Programmatic Capacity			**1,492**

Source: Teater-Crocker

EXHIBIT 3-7
HIGH SCHOOL CAPACITIES

WEST VALLEY HIGH SCHOOL			
Room Name	# Rooms	Room Capacity	Subtotal Capacity
Grades 9-12	33	32	1,056
Art	1	32	32
Music	2	32	64
PE	4	32	128
Science	8	32	256
CTE	5	32	160
Dev. Learning Classroom	4	17	68
RR/T-1 Pull Out	4	16	64
Drama	1	32	32
Health	2	32	64
ROTC	1	32	32
Total Room Count	**65**		**1,956**
Scheduling Factor			83%
IF[2] (Imperfect Fit Factor)			95%
Programmatic Capacity			**1,542**

Source: Teater-Crocker

EXHIBIT 3-8
INNOVATION CENTER CAPACITIES

INNOVATION CENTER			
Room Name	# Rooms	Room Capacity	Subtotal Capacity
Grades 7-12	2	32	64
PE	2	32	64
Science	3	32	96
CTE	7	32	224
RR/T-1 Pull Out	1	32	16
Health	1	32	32
Open	3	32	96
Total Room Count	**19**		**592**
Scheduling Factor			100%
IF[2] (Imperfect Fit Factor)			95%
Permanent Capacity			**562**

Source: Teater-Crocker

3.2 Enrollment vs. Capacity

For schools to fully meet their educational goals, capacity and enrollment must be matched. When capacity exceeds enrollment (under-utilization) capital expenditures may be reduced or facilities removed from inventory. When enrollment exceeds capacity (over-utilization) capital expenditures may need to be increased. The formula for calculating utilization is **enrollment ÷ capacity = utilization**.

3.2.1 Elementary Enrollment and Capacity

The current K-5 enrollment has ample capacity across the six elementary schools. Wide Hollow Elementary is at 97% utilization and Ahtanum Valley is at 91% utilization, while the remaining four elementary schools are between 75% and 84% utilization. The total current elementary utilization rate is 84%, not including portable classrooms. The projected five-year enrollment decreases the utilization rate to 82%.

3.2.1 Middle Level Campus Enrollment and Capacity

The Middle Level Campus, consisting of the Middle School and the Junior High, is operating at low utilization rates of 79%. Behind this rate, though, are unique program delivery challenges in that the Junior High does not have the necessary spaces while there

are available spaces at the Middle School. The five-year enrollment projection is expected to increase this utilization rate slightly to 84%.

3.2.2 High School Enrollment and Capacity

West Valley High School is operating at an 83% utilization rate. Higher utilization rates at the high school level are generally considered acceptable, especially as many high schools offer educational programs outside of the building and campus such as apprenticeships, internships and Running Start. The five-year enrollment projections increase this utilization rate slightly to 84%. This indicates that there should remain ample capacity related to the amount and type of space needed to support high-quality learning experiences.

3.2.3 Innovation Center Enrollment and Capacity

The Innovation Center operates a uniquely programmed educational opportunity in a building with spaces that can be adapted as the program changes. In the current year, the school was using only 34% of the available spaces. This indicates that there should not be capacity constraints at this location for the foreseeable future.

Exhibit 3-9 is a tables detailing the current capacity, enrollment and utilization for each school as well as projected enrollment and utilization rates.

EXHIBIT 3-9
CURRENT AND PROJECTED FACILITY UTILIZATION

School	Permanent Capacity	Nov 2024 Enrollment	Capacity Surplus (Deficit)	Current Utilization	Projected Enrollment 2029-30	Projected Utilization 2029-30
Ahtanum Valley ES	421	384	37	91%		
Apple Valley ES	568	444	124	78%		
Cottonwood ES	487	363	124	75%		
Mountainview ES	290	244	46	84%		
Summitview ES	586	479	107	82%		
Wide Hollow ES	443	431	12	97%		
Elementary Total	**2,794**	**2,345**	**450**	**84%**	**2,295**	**82%**
West Valley Middle Campus	**1,492**	**1,176**	316	79%	**1,258**	**84%**
West Valley HS	**1,542**	**1,286***	256	83%	**1,299***	**84%**
Innovation Center	**562**	**191**	602	34%	*Included in 7-12 calculations*	

Source:Teater-Crocker

**Without Running Start and ALE*

4.0 CONDITION OF FACILITIES

4.1 Functional Adequacy

Each West Valley School District school facility was assessed to determine how well it supports the educational program. This functional adequacy assessment, prepared by an educational professional, examines the sizes, adjacencies, equipment, supportive utilities, and other features of each space.

The assessment describes how well the facility supports the staff as they implement the educational program in each space. School spaces are "tools" that exist for an educational function. Therefore, the design characteristics of a school can significantly impact the ability of educators to accomplish their educational mission. Analysis of functional adequacy is not a clinical, objective effort. It requires an understanding of the educational program being delivered as well as the application of professional judgment to varying pedagogical circumstances. Assessing functional adequacy always has an element of subjectivity, but certain elements are well-recognized in the industry and were used in this assessment. For this project, the following areas were assessed:

Site, Parking, Playgrounds, Fields and General Classrooms	
Special Learning Spaces:	• Early Childhood-Kindergarten (elementary schools only) • Specials Needs (special education, Title I, SLP, etc.) • Computer labs • Physical Education • Music • Library • Visual Arts • Science • Career Technical Education (secondary schools only) • Performing Arts • Enrichment
Support Spaces:	• Administration • Student Services • Staff Support • Food Service • Custodial-Maintenance

For each of the above functional spaces, the assessment professional determined the functional adequacy across several recognized categories. This assessment adopted those recognized categories and identified them as follows:

- The proper size of spaces
- Adjacencies (appropriate spatial relationships)
- Utilities, technology, fixed equipment, surfaces, and storage

Each category has one or more items assessed utilizing district criteria, national norms, and the professional judgment of trained assessor. Each space has a rating assigned to it that reflects the approximate proportion of that space to the whole. The assessor then assigns a rating and a total is calculated. If a space is not included in the program of studies for that school, the rating is removed from the possible point total. Each assessment also includes comments that help clarify any deficiencies or cites special circumstances.

Once a total score is calculated, a rating of "good," "fair," "poor," or "unsatisfactory" is assigned. The scoring and rating are designed to help compare one facility to another or prioritize for capital improvement planning. Exhibit 4-1 details the key for this rating.

EXHIBIT 4-1
KEY FOR FUNCTIONAL ADEQUACY RATINGS

90+	**Good**: The facility design supports the educational program offered. It may have minor functional adequacy problems but generally meets the needs of the educational program.
75-89	**Fair**: The facility has some problems meeting the needs of the educational program and may require some improvements.
50-74	**Poor**: The facility has numerous problems meeting the needs of the educational program and needs significant improvements.
Below 50	**Unsatisfactory**: The facility is functionally inadequate and does not support the educational program in many areas.

Source: Teater-Crocker

Two schools, Ahtanum Valley Elementary and Mountainview Elementary, scored in the "Poor" range. Both schools' scores were primarily due to the lack of appropriate program spaces, the age of the buildings and the condition of the exterior areas such as playfields, sidewalks and parking lots. Cottonwood Elementary and both Middle Level Campus schools rated "Fair", while the rest of the buildings in the district rated "Good". The ratings for the schools in the West Valley School District are summarized in Exhibit 4-2.

EXHIBIT 4-2
SUMMARY OF FUNCTIONAL ADEQUACY RATINGS

School	Functional Adequacy Score	Functional Adequacy Description
Ahtanum Valley ES	70	Poor
Apple Valley ES	96	Good
Cottonwood ES	85	Fair
Mountainview ES	58	Poor
Summitview	98	Good
Wide Hollow	89	Fair/Good
West Valley MS	83	Fair
West Valley JHS	86	Fair
West Valley HS	92	Good
Innovation Center	100	Good

Source: Teater-Crocker

4.2 Physical Assessment

The consulting team reviewed multiple sources of physical condition information previously compiled in an effort to determine relative physical condition of the district's school buildings:

The physical condition assessments consider a number of factors including the major building components (e.g. exterior building systems, interior building systems, mechanical systems, safety/building codes systems, etc.). Each of these major components is further broken down and each sub-component is scored. If a school has multiple stand-alone buildings they are scored separately. The key for the physical assessment is detailed in Exhibit 4-3.

EXHIBIT 4-3
KEY FOR PHYSICAL ASSESSMENT AND SITE ASSESSMENT RATINGS

95+	**Excellent**: The building and/or a majority of its systems are in excellent condition and only require preventative maintenance
85-94	**Good**: The building and/or a majority of its systems are in good condition and only require routine maintenance.
62-84	**Fair**: The building and/or some of its systems are in fair condition and require minor repair.
30-61	**Poor**: The building and/or a significant number of its systems are in poor condition and require major repair or renovation.
Below 30	**Unsatisfactory**: The building and/or a majority of its systems should be considered for replacement.

Source: Teater-Crocker

One school, Ahtanum Elementary, was scored as "Poor". Three additional schools, Cottonwood Elementary, Mountainview Elementary and the Junior High, were scored as "Poor/Fair". Wide Hollow Elementary and the Middle School were scored as "Fair", with the remainder of the schools in the district scored as "Good" or "Excellent". A summary of the physical condition score for each school is included in Exhibit 4-4.

EXHIBIT 4-4
SUMMARY OF PHYSICAL ASSESSMENT RATINGS

School	Built / Renovated	Physical Condition Score	Physical Condition Description
Ahtanum Valley ES	1950/1957/1960/1993	52.19	Poor
Apple Valley ES	2020	100.00	Excellent
Cottonwood ES	1992	61.50	Poor/Fair
Mountainview ES	1949/1959/1993	62.69	Poor/Fair
Summitview	2020	100.00	Excellent
Wide Hollow	1932/1986	72.22	Fair
West Valley MS	1995	79.46	Fair
West Valley JHS	1978	61.10	Poor/Fair
West Valley HS	~~1992~~/2008	90.00	Good
Innovation Center	1950/2009	88.35	Good

Source: Design West Architects; West Valley School District

5.0 COMMUNITY INPUT

As part of the school facility master planning process, the consulting team, under the direction of the Superintendent of the West Valley School District, sought input from the community and district staff through a Long-Range Facilities Planning Committee.

The Superintendent established the committee to provide feedback to the administrative team and consultants throughout the planning process. This committee was comprised of a cross-section of community members and district staff. The committee conducted six work sessions to study information, determine needs grounded in data analysis and educational programming, engage in the planning process, and gauge the community's responses to considerations for facility planning options.

Following is a list of the members of the Long-Range Facilities Planning Committee and their community or school district affiliations. A subset of these individuals attended each of the committee meetings.

Danny Anciso	Parent/Community
Christina Bazan	Parent/Community
Nick Clark	Staff
Tara Cobia	Parent/Community
Joe Connolly	Staff
Beth Dykstra	Parent/Community
Tony Farina	Parent/Community
Rick Ferguson	Staff
Peter Finch	Staff
Aaron Hatfield	Parent/Community
Joel Hede	School Board
John Huibregtse	Parent/Community
Mike Hummel	Parent/Community
Ben Jensen	Parent/Community
Dora Loza	Parent/Community
Peter Marinace	Parent/Community
Jack McAskill	Staff
Lila Mowatt	Parent/Community
Audel Ramirez	Parent/Community
Manuel Rangel	Parent/Community
Misty Roinestad	Parent/Community
Lacey Sheppard	Parent/Community
Natalie Shirzad	Parent/Community
Diana Silva	Parent/Community
Amber Stiles-Gill	Staff
Mark Strong	School Board
Carol Vanevenhoven	Parent/Community
Jed Watters	Staff
Tiffany Williams	Staff
Ben Woodbury	Staff

5.1 Long Range Facilities Planning Committee

In November 2024, The West Valley School District initiated a Facilities Planning Committee representing staff, community members, parents, board members and alumni to engage in a facilities planning process.

The committee's responsibility was to analyze data and program information provided by the consulting team and then identify and prioritize facility improvement projects for the West Valley School District. These projects would then be presented to the School Board for consideration.

The committee met six times between the months of November 2024 and June 2025. Meetings were scheduled for 5:30p.m. and lasted approximately 1½ hours.

- In the first meeting, the committee was provided data and information gathered by the consulting team. This information included enrollment projections, analysis of capacity and utilization, facility assessments (including both physical and functional assessments), and general observations of the facilities by team members.
- At the second meeting of the committee, additional data requested by the committee during the first meeting was reviewed. Detailed findings from the site reviews of each site shared related to both the physical condition as well as the functional adequacy of each building. The committee engaged in small-group analysis of the data presented to date and then full group discussion of their initial processing.
- At the third meeting the committee received back the summary results of their small-group analysis from the previous meeting as a set of initial priority recommendations. The committee also received additional information from semi-structured interviews undertaken with the principals of each of the initially identified buildings. This information focused more deeply on the specific impacts of physical and functional deficiencies for the educational programming at each building. The committee used this information to further refine their priority recommendations.
- The fourth meeting layered cost and project timing information on the committee's draft priorities, and the committee used this information for further discussion and prioritization. Additional refinement of the priorities occurred considering the estimated cost and timing information.

- In the fifth and final in-person meeting the committee was presented the tax impacts of their priority recommendations, as well as potential matching state funding and total project estimated costs. The committee engaged in discussion and came to a consensus recommendation.
- The sixth meeting occurred online to allow the committee the opportunity to review a draft version of the final report and offer feedback on finalization of the availability and utilization of state matching funds that occurred after the conclusion of the previous meeting.

5.2 History of Community Input

The community-based Facility Planning Committee continues a successful history of previous committees reviewing data and program needs in order to prepare facility upgrade recommendations to the district.

Nearly twenty years ago, a similar committee made recommendations to the School Board which led to the 2006 community approval of a capital bond to build the High School, which was completed in 2009. This bond will mature at the end of 2026.

After the completion of the High School another community-based committee undertook a planning process that culminated in a recommendation to the School Board to demolish and construct two new schools at Apple Valley Elementary and Summitview Elementary. This bond was approved by the community in 2019 and both schools were subsequently completed.

In 2020, the district again initiated the community-based planning process in light of the completion of the previous Facility Master Plan which included recommendations in three specific time frames: 1-3 years (short), 3-7 year (mid) and 7-12 years (long). The plan included repurposing the Freshman Campus to create the West Valley Innovation Center. The School Board undertook that committee's recommendation to address the items in the short-term timeframe with existing bond funds. The items recommended in the short-term timeframe were subsequently completed.

Five years later, with the short-term items from the previous plan completed, it became time to consider the items in the mid-term as well as long-term timeframes, as well as new facility issues that had arisen during the ensuing years. With the High School bonds retiring in 2027, freeing potential space in the bond rate, the current committee revisited

the mid-term and long-term recommendations from the previous plan alongside new data on school facilities across the district to prepare recommendations for the School Board.

5.3 Goals and Objectives Identified by the Committee

Early in the planning process the committee identified a set of goals and objectives to guide the planning and recommendation process. Throughout their meetings these goals and objectives were refined and confirmed. These undergird the committee's consensus recommendations included in this Facilities Master Plan.

a. With the previous High School bond retiring, keep the bond rate at or below the current rate.

b. Keep community assets, such as the Junior High gym, Junior High auditorium, and Central Kitchen located at the Junior High.

c. Define the Mid-Level Campus and improve safety for students by creating space for all students in Grade 6-8 to be housed in one building.

d. Update facilities with the highest needs based on their functional adequacy and physical assessment scores.

e. Address districtwide needs, as possible, such as additional parking needed for events at the district tennis courts and playfields

After extensive review, the committee identified three sites as the highest priorities for recommendation to the School Board.

1. Ahtanum Valley Elementary

2. Mid-Level Campus

3. Mountainview Elementary

6.0 FACILITY MASTER PLAN

The Facility Master Plan was developed by the Long-Range Facilities Planning Committee as described in the previous chapter. The following recommendations were developed through consensus agreement of all committee members.

6.1 Long-Range Facilities Planning Committee Recommendations

The committee recognized the following priorities and areas of importance for the district in considering capital facility improvements. The recommended projects are proposed as bringing the greatest value to the students, staff and community of the West Valley School District, while also maximizing the state matching resources available to the district.

1. Ahtanum Valley Elementary – Modernization and Addition
2. Mid-Level Campus – Expand Middle School for Grades 6-8, Upgrade HVAC, and Repurpose Junior High
3. Mountainview Elementary – Interior Refresh and Upgrades for Safety

Included with the three prioritized site recommendations, the committee also recommended Capital Improvements across the district as well as repurposing the Junior High building for use as the District Office and community use.

4. Districtwide Capital Improvements
   - Cottonwood Elementary
   - Wide Hollow Elementary
   - Innovation Center
   - West Valley High School
   - Tennis Courts Improvements
   - Improved Parking at Fields
   - West Valley Junior High – repurposing for District Office and community use

Within this list of recommended priorities, some of the projects can be undertaken independently, while others are dependent upon completion of others. The following timeline illustrates a high-level overview of how the prioritized projects on the list are related. For planning purposes, the timeline assumes a Capital Bond request is offered to, and passed by, the community in February 2026.

EXHIBIT 6-1
RECOMMENDED PROJECTS TIMELINE

2026	Mountainview Elementary Cottonwood Elementary Wide Hollow Elementary Innovation Center West Valley High School Districtwide (Tennis Courts) West Valley Middle School (HVAC Upgrades) West Valley Junior High (Plumbing, Auditorium, Gym and Restroom improvements)
	West Valley Middle School Addition (Design)
2027	West Valley Middle School Addition (Design)
	West Valley Middle School (Construction)
2028	West Valley Middle School (Construction)
	Ahtanum Valley Elementary (Design)
2029	West Valley Middle School (Construction)
	Ahtanum Valley Elementary (Design)
	Ahtanum Valley Elementary (Construction)
	West Valley Junior High School (Design)
2030	Ahtanum Valley Elementary (Construction)
	West Valley Junior High School (Design)
	West Valley Junior High School (Construction)
2031	District Office to WVJHS Event parking for tennis courts and play fields

1. AHTANUM VALLEY ELEMENTARY – MODERNIZATION AND ADDITION

The physical and functional deficiencies at Ahtanum Valley Elementary can be best met, to bring the most value to the community, through a full modernization of, and addition to, the existing building. The committee reviewed considerations of partial or full modernization and determined that full modernization, including adding a cafeteria and six classrooms to increase student safety by removing the use of portable classrooms, was the most appropriate course to address student, staff and community needs.

In developing the committee's recommendation, the consulting team undertook further examination of the options and concurred that it would be most cost effective to modernize the existing building, while also adding additional classrooms and spaces, so that the school would be similar in form and function to the district's new elementary schools.

The 2025 cost for a modernization and expansion of the of the school is estimated to be $38,021,531.

EXHIBIT 6-2
AHTANUM VALLEY ELEMENTARY MODERNIZATION AND ADDITION (2025 COST)

	Modernization	Addition
Core Building	23,724,031	
Classrooms + Cafeteria		10,697,500
Additional Spaces + Site		3,600,000
	23,724,031	**14,297,500**
TOTAL	**38,021,531**	

Source: Turner & Townsend Heery

2. MID-LEVEL CAMPUS – EXPAND MIDDLE SCHOOL FOR GRADES 6-8, UPGRADE HVAC, AND REPURPOSE JUNIOR HIGH

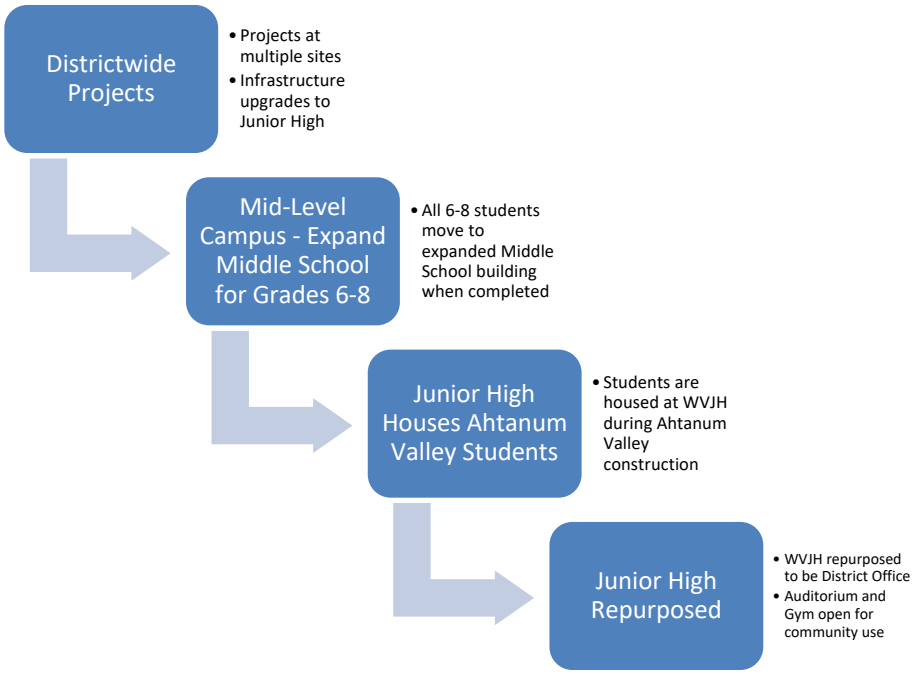
The committee determined that a creative approach to the Mid-Level Campus would generate both the best long-term value for students, staff and the community as well as maximize available state matching funds.

The goal of the committee's approach is to realize a single school where all students, grades 6-8, can learn in a contiguous building with modern, appropriate learning spaces that support the educational programming. By expanding the more current of the two buildings, the Middle School, to accommodate all students the district is able to realize this vision. As part of this expansion, modern and appropriate specialty spaces such as those for music, art, and CTE will become available for all students. Additional gym space and classrooms would also be included in the expansion.

As part of this creative approach, the Junior High would have the plumbing, auditorium, gym and restrooms upgraded so that it can be used not only as an interim student learning location for Ahtanum Valley Elementary students during that school's construction, but also as a permanent home for the District Office. The current Junior High auditorium and gym will remain and be available to the community once the building is repurposed to a District Office. The district's Central Kitchen will also remain at this location.

The Mid-Level Campus expansion and repurposing, with a focus on ensuring students have quality learning spaces during construction, will be addressed in four stages as illustrated in Exhibit 6-3.

EXHIBIT 6-3
MID-LEVEL CAMPUS FOUR STAGES



WEST VALLEY MIDDLE SCHOOL

The committee is recommending the construction of approximately 84,000 square feet of additional space as an addition to the current Middle School for a 2025 estimated cost of $60,000,000. This new space, along with the existing space available at the Middle School, will allow students in grades 6-8 to learn together in a single building rather than being split across two separate buildings. This improvement will increase student safety, allow for broader access to educational programming for all students, and maximize state matching funds.

The new spaces in the expansion, as well as the utilization of existing spaces, will allow students to have state of the art science and CTE classrooms, appropriately sized and designed music and arts spaces, additional gym space and thoughtful common spaces. The combined 6-8 school will have enough classroom spaces that they will not need to utilize portable classrooms to address capacity limitations. In addition, initial reviews by the district's construction consultants indicate that

existing fields and most, if not all, of the existing parking will be able to be retained and not have to be re-sited or replaced to accommodate this expansion.

In addition to the construction of new space, the committee also recommends that the HVAC system at the middle school be upgraded as it is nearing end of life and will need to be addressed in the coming years. The estimated 2025 cost of the HVAC upgrades is $11,328,694.

EXHIBIT 6-4
MIDDLE SCHOOL CONSTRUCTION AND UPGRADES (2025 COST)

	HVAC + Addition
HVAC Total Upgrade	11,328,694
Addition to accommodate 6-8	60,000,000
TOTAL	**71,328,694**

Source: Turner & Townsend Heery

WEST VALLEY JUNIOR HIGH

The committee is recommending that a series of capital projects be completed at the Junior High so that it can be utilized as an interim site for Ahtanum Valley Elementary students during construction, and then repurposed to district administration, community use and other non-academic uses. This conversion is required to realize the state matching funds that would be utilized for the expansion at the Middle School.

Of the recommended projects, the domestic water piping upgrades are the most critical, as the district has determined that this infrastructure could fail at any time, creating a more costly solution that would also displace students and staff. While undertaking this upgrade, the restrooms would also be improved and refreshed.

The gym and auditorium upgrades can be completed in shorter periods of time working around student use. This will allow these upgraded spaces to be used by students and the community early in the overall project process.

The conversion of spaces to house the district administration and support offices is dependent on all other construction projects being completed.

EXHIBIT 6-5
JUNIOR HIGH CAPITAL PROJECTS (2025 COST)

	Repurposing
Gym floor refinish + curtain replacement	112,500
Auditorium Seating & ADA upgrade	187,500
Auditorium stage surface upgrades	93,750
Auditorium stage ADA lift	187,500
Domestic water piping upgrades	937,500
District Administration offices	1,800,000
TOTAL	**3,318,750**

Source: Turner & Townsend Heery

3. MOUNTAINVIEW ELEMENTARY – INTERIOR REFRESH AND UPGRADES FOR SAFETY

The committee determined, through analysis of the utilization of elementary buildings district-wide and projected elementary enrollment, that the district would best be served by improving Mountainview Elementary but not undertaking major renovation or modernization.

Of key importance to the committee were safety-related upgrades that would improve the safety of students, staff and community members using the school building and site. These safety-related upgrades include replacing the playground asphalt and concrete, paving along the front and side of the building, improving the front sidewalk access.

The committee recommends that Mountainview Elementary undergo an interior repair and refresh (paint, flooring, ceilings, etc.) along with upgrading exterior elements, specifically safety-related elements, and upgrading the site's water system. The total estimated 2025 cost for these improvements and upgrades is $2,371,275.

EXHIBIT 6-6
MOUNTAINVIEW REFRESH AND UPGRADES (2025 COST)

	Refresh & Upgrades
Domestic Water Piping Upgrades	625,000
Front & Side Parking Paving	812,500
Front Sidewalk (Access)	78,125
Playground Asphalt Replacement	687,500
S. Playground Concrete Replacement	78,125
Carpet Replacement + Painting & Interior Refresh	90,025
TOTAL	**2,371,275**

Source: Turner & Townsend Heery

4. DISTRICTWIDE CAPITAL IMPROVEMENTS

The committee prioritized a selection of capital improvements at multiple sites across the district that would complement the maintenance projects already occurring, as well as bring long-term value to the students, staff and community using the buildings. Safety of students, staff and community members was paramount in the prioritization of these projects – specifically, the improvements to the district's tennis courts and the staff lot sidewalks at Wide Hollow Elementary.

Each of the defined projects can be independently undertaken, with the exception of the play field parking project which is dependent on other construction taking place prior to its start. In total, the estimated 2025 cost of these projects, detailed in the following table, is $7,950,932.

EXHIBIT 6-7
DISTRICTWIDE CAPITAL IMPROVEMENTS (2025 COST)

Location	Upgrades / Repairs	Cost
Cottonwood	Foundation cracks, gym floor restoration	232,500
Wide Hollow	Flooring, Staff lot sidewalks, gym floor	321,869
Innovation Center	Gym floor, locker rooms floors	55,938
High School	Gym floor refinish and restripe	68,750
District	Convert existing district admin to parking	6,900,000
District	Tennis court	371,875
	TOTAL	**7,950,932**

Source: Turner & Townsend Heery

6.2 Estimated Costs for Committee Recommendations

The committee reviewed cost information for each of the recommendations and then, as appropriate, escalated the cost out to the midpoint of expected construction. For a February 2026 Bond, the consulting team recommended that a 2028 midpoint of construction be considered for total project cost planning.

Not all recommendations required multi-year escalation. For example, the work at Mountainview Elementary, some of the work at the Junior High, and many elements of the Districtwide Capital Improvements can be completed within one year. Therefore, these items were not escalated in the same manner as the larger, multi-year capital projects.

The table below illustrates the estimated 2025 cost of each of the four recommendations and their estimated escalated cost to address all recommendations within the projected project timelines (Exhibit 6-1).

EXHIBIT 6-8
ESTIMATED RECOMMENDATION COSTS WITH ESCALATION

	2025 Estimated Cost	Escalated Estimated Cost
1. Ahtanum Valley Elementary	$38,021,531	$44,014,675
2. Middle Level Campus		
Middle School	$71,328,694	$81,917,879
Junior High	$3,318,750	$3,841,868
3. Mountainview Elementary	$2,371,275	$2,371,275
4. Districtwide Capital Improvements	$7,950,932	$9,204,198
TOTAL	**$122,991,182**	**$141,349,895**

Source: Turner & Townsend Heery

6.3 Capital Funding Sources

In discussions with district administration, bond consultants and the facility planning consultants, the committee realizes that the size and scope of the project means that the school district must utilize a Capital Bond program to raise the funds for addressing the recommendations.

SCHOOL CONSTRUCTION ASSISTANCE PROGRAM (SCAP)

The district is eligible for state matching funds for the recommended projects. These funds are part of the state's School Construction Assistance Program (SCAP). This program provides funding assistance to school districts undertaking major new construction or modernization projects for school facilities. The Office of Superintendent of Public Instruction (OSPI) administers SCAP as a partnership with local school districts to help provide the school buildings needed for educating students across Washington.

The district's construction management consultant, in conjunction with OSPI, has calculated that the district is eligible for up to $56.6 million in SCAP funding. As these funds are matching funds, and tied to specific parameters, the consultants have calculated that the committee's recommendations will allow the district to realize $43.8 million of this amount specific to the Junior High square footage that is being rebuilt at the Middle School and the rebuild of Ahtanum Valley Elementary. Realizing the match for the Junior High will require that the existing Junior High square footage be removed from educational use.

APPLICATION OF REMAINING PREVIOUS BOND FUNDS TO RECOMMENDATIONS

As part of the funding consideration, the committee was instructed to consider elements of their recommendation that might be practically addressed with $2 million to $6 million in funding remaining from the previously passed capital bond. This instruction was delivered to the superintendent by the school board in the April 8, 2025 board meeting and subsequently shared with the committee in its May 6, 2025 committee meeting.

Taking into consideration the projects that might be accomplished independently of dependencies within the Mid-Level Campus stepped approach, they have included the following items as considerations for funding outside of a new capital bond. It is anticipated that since many of these items can be addressed within the next twelve months, any escalation of costs for items requiring more than one year would be captured within a $6 million threshold.

EXHIBIT 6-9
RECOMMENDATIONS ADDRESSABLE WITH REMAINING BOND FUNDS

Location	Project Element	2025 Cost
Junior High	Auditorium ADA compliance	468,750
	Gym floor and curtain	112,500
	Domestic water piping upgrades	937,500
Mountainview	Refresh & Upgrades	2,371,275
Cottonwood	Foundation cracks, gym floor restoration	232,500
Wide Hollow	Flooring, Staff lot sidewalks, gym floor	321,869
Innovation Center	Gym floor, locker rooms floors	55,938
High School	Gym floor refinish and restripe	68,750
District	Tennis court	371,875
	TOTAL	**4,940,957**

Source: Turner & Townsend Heery

Application of anticipated SCAP funding of $43.8 million significantly reduces the capital bond amount required to complete the committee's recommendations. In addition, utilization of existing bond funds to address the items in Exhibit 6-9 further reduces the amount that must be taken on as debt service. Combined, the application of these two funding sources reduces the local contribution required to be raised through a capital bond and district funds from $141,349,895 down to $92,542,502. Exhibit 6-11 illustrates these calculations.

EXHIBIT 6-11
COSTS WITH ESCALATION, STATE MATCH & EXISTING BOND FUNDS

	Escalated Cost	Estimated SCAP
1. Ahtanum Valley Elementary	$44,014,675	($18,462,570)
2. Mid-Level Campus		
Middle School	$81,917,879	($25,423,866)
Junior High	$3,841,868	
3. Mountainview Elementary	$2,371,275	
4. Districtwide Capital Improvements	$9,204,198	
TOTAL	**$141,349,895**	**($43,866,436)**
APPLICATION OF REMAINING BOND FUNDS	($4,940,957)	
TOTAL ESTIMATED COST	**$92,542,502**	

Source: Turner & Townsend Heery

6.4 Tax Rate Impact

The committee reviewed how the required capital bond amount would likely impact residential tax rates and determined that the recommendations were viable to bring forward to the School Board.

The current bond tax rate is $1.52, rising to $1.54 in 2026. There will be a $0.86 step down in the rate when the high school bond matures at the end of 2026. Taking this into consideration, the guidance from the district's bond counsel is that keeping the total bond amount at or below $92.5 million will enable the tax rate to remain flat or lower.

Exhibit 6-12 illustrates the existing and estimated proposed capital bond calculations.

EXHIBIT 6-12
ESTIMATED BOND RATES

Tax Rates/$1,000	2025	2026	2027
2006 HS Bond	$0.95	$0.86	-
2019 Apple Valley & Summitview Bond	$0.57	$0.68	$0.69
2026 Proposed Bond			$0.84
Total	$1.52	$1.54	$1.53

Source: D.A. Davidson

6.5 Related Recommendations

The following recommendations from the consultants are intended to provide guidance with the implementation of the Facility Master Plan.

6.5.1 Review School Board Facility Policies

Periodic reviews of school board policies and administrative procedures will help staff and patrons more clearly understand the facility goals for the district and the processes necessary to reach those goals. These written documents will improve communications and provide guidance in the setting of priorities in the Facilities and Maintenance Department.

6.5.2 Update Enrollment Projections Annually

The enrollment projections should be updated annually as the Facility Master Plan is implemented. As facility conditions are improved and programs change, demographics will change, and the data will need to be updated. Actual enrollments should be compared to projected enrollments. This updated information should then be used to update the enrollment projections. Using updated enrollment projections will help the district address facility needs based upon changing trends in student enrollment and addressing those trends in a timely manner. Should the district desire, an annual subscription to the same enrollment projection toolset utilized by the consulting team can be made available for district staff to access throughout the year.

6.5.3 Develop Educational Specifications and Other Building Standards

Current school pre-construction processes are complex and time consuming. Before school design can even begin, it often takes many months to develop educational specifications, building standards, and product specifications. The district should develop these written documents and have them in place prior to the selection of the design team. By doing so, the district could enjoy the following benefits:

a. By being “in front” of the planning process and have more time for thoughtful input.
b. By minimizing the “my school” and “my classroom” mentality by developing educational specifications and building standards early.

c. By standardizing building components for maintenance. This will reduce the district's inventory of different parts and allow economies of scale in the procurement process.
d. By improving integration with maintenance and operations through the early development of standards.
e. By saving money over time, both in fees and a shortened design time.
f. By minimizing variance between different A/E firms during design through district ownership of educational specifications and facility standards.
g. By having greater control of the final product.

6.5.4 Review and Update the Facility Master Plan Every Five Years

As facility conditions are improved, enrollment changes, and programs change, this Facility Master Plan will become somewhat outdated. To ensure that a viable, data-driven plan is current, the district should update this plan every five years. By keeping the plan and its data current, the district will be better able to adjust to changing conditions and student needs.