

Capital Facilities Plan

2017-2022



Enumclaw School District No. 216

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Board Adopted:

July 24, 2017

Six-Year Capital Facilities Plan

2017-2022

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Enumclaw School District No. 216
Enumclaw, Washington 98022

CAPITAL FACILITIES PLAN

Approved by Board of Directors
Resolution No. 1064

The Enumclaw School District No. 216 hereby provides to the King County Council, City of Enumclaw and City of Black Diamond, this Capital Facilities Plan documenting present and future school facility requirements of the District. The plan contains all elements required by the Growth Management Act and King Code 21A, including a six (6) year financing plan component.

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Executive Summary

In accordance with King County Code 21A.43, this update has been prepared by the Enumclaw School District No. 216 to reflect current conditions in facility usage and needs.

The District's service area includes areas of unincorporated King County, the City of Black Diamond, and the City of Enumclaw. Currently, the District serves a student population of about 3,934 (Oct. 2016) students in kindergarten through grade 12. Enrollment projections presented herein, indicate that the enrollment growth will occur over the next six years.

Following a period of little to no growth, the District anticipates healthy enrollment gains as a result of growth projected within the six-year planning period (and anticipated to continue beyond the six year planning period). The City of Black Diamond is planning for development of two approved Master Planned Developments (the "MPDs"), the Ten Trails and Lawson Hills, over the next fifteen plus years. Together, the MPDs include 6,050 dwelling units. It is anticipated that construction of residential dwelling units in Phase IA of the Ten Trails MPD will begin in 2017 with the construction of 250 single family housing units. It is further anticipated that during the six year period of this Capital Facilities Plan, over 1,505 housing units will be constructed in the two MPDs. Using current student generation rates, this could mean an increase in the District's enrollment by approximately 776 students from these units in a six year period. The City of Enumclaw is in receipt of a preliminary plat proposal to subdivide land within the city limits. This project, known as Suntop Planned Unit Development "Division 1," includes 116 single family residential lots. The Division 1 Project began construction in 2016 and approximately 80 lots remain to be constructed. Using current student generation rates, this could result in an additional increase of approximately 71 students within this six year period. Additionally, there are six other developments at various stages of approval within the city limits of Enumclaw. A total of 215 single family dwelling units will be built as result, likely within the six year period of this plan. Finally, there is ongoing, though limited, development in the unincorporated area of King County that is located within the District. With this cumulative potential new development, the District will need to add student capacity at the elementary level and high school level during the six-year planning period and begin to plan for additional capacity in the next ten years. Section IV of this Plan identifies the District's anticipated long-term planning with regard to the development within the City of Black Diamond.

This Plan includes the capacity projects planned by the District during this planning period. The District has identified a need during this six-year planning period for additional elementary capacity at Black Diamond Elementary and at Enumclaw High School (as a part of the modernization project). As noted above, the District will also need substantial capacity additions in the long-term planning period in response to development activity throughout the District and particularly within the City of Black Diamond. Future updates to this Plan will reflect planning needs in response to growth.

Section I: Six-Year Enrollment Projection

This plan update is based on the anticipated number of students expected to be enrolled through 2022. The six-year projection (2017-2022) will assist in determining short term needs and form the basis for assessing the need for impact fees.

Enrollment projections are most accurate for the initial years of the forecast period. Moving further into the future, more assumptions about economic conditions and demographic trends in the area affect the projection. In the event that enrollment growth slows, plans for new facilities can be delayed. It is much more difficult, however, to initiate new projects or speed projects up in the event enrollment growth exceeds the projections. Regular updates of both the enrollment projections and the Capital Facilities Plan (CFP) are essential to good facility planning.

The District relies on two population forecasts for purposes of projecting student enrollment. The first is an estimate by the Superintendent of Public Instruction (OSPI). OSPI estimates future enrollment through 2022 using the cohort survival method. This method estimates how many students in one year will attend the next grade in the following year. Due to the fact that the cohort survival method does not incorporate in-migration, particularly from anticipated new development within the District, these projections are considered highly conservative. See [Appendix A](#).

The second forecast is a modified cohort analysis, which uses the cohort projections as a base, incorporates King County live birth data and the District's historic percentage of those births to determine the number of kindergartners entering the system, and further incorporates assumptions based on known new residential development proposals within the District. See [Appendix B](#). Because this analysis incorporates the expected in-migration to the District from new development, the District uses this analysis for purposes of determining capacity needs throughout the six years of this planning period. Using the modified enrollment projections, the District's enrollment is expected to increase over the six years of this Plan.

With regard to the expected enrollment from the anticipated 6,000 dwelling units in Black Diamond, the District anticipates, using best known information to date, that building of residential units will commence in 2017, with the first units anticipated to be occupied in late 2017/early 2018 (with building and occupancy to continue for a period of fifteen years or more thereafter). As such, the enrollment impacts from the start of these developments begin to show during the early years of this Plan period. Future updates to this Plan will provide additional and updated information regarding these projects and the impacts on District enrollment.¹

¹ Similarly, the District intends to closely monitor development in the City of Enumclaw in order to further assess the potential and real impacts to student enrollment. Future updates to this Plan will reflect new enrollment information.

Using the modified cohort survival projections, a total enrollment of (HC) is expected in 2022 with most of the growth occur in the latter half of the planning period when the first portion of homes in the MPDs in Black Diamond are expected to be occupied. In other words, the District expects the enrollment of 1,266 additional students between 2016-2022. See Table 1.

**Table 1: Projected Student Enrollment
2016-2022**

Projection	2016*	2017	2018	2019	2020	2021	2022	Actual Change	Percent Change
Modified Cohort (HC)	3,934	4030	4,240	4,480	4,720	4,960	5,200	1,266	24.34%

* Actual enrollment (October 1, 2016)

Section II: Current Enumclaw School District “Standard of Service”

In order to determine the capacity of the District’s facilities, the King County Code 21A refers to a “standard of service” that each school district must establish in order to ascertain its overall capacity. The standard of service is based upon the number of classrooms available at each school and the desired average class load district-wide. A favorable class size is used to promote the standard and quality of educational programs the residents of the Enumclaw School District expect and support through the passage of levies and bonds.

Rooms designed for special use are not counted as classrooms. Portables used for classrooms are employed on an interim basis only. When additional permanent classrooms are available portables are removed from service, transferred to other locations, or used for non-classroom purposes.

The District’s standard of service is based on current standards. Future updates to the Capital Facilities Plan will incorporate any funded implementation of K-3 class size reduction as well as updates related to passed legislation.

Current Standards of Service for Elementary Students:

Average district wide class size for grades K-3 should not exceed 23 students.

Average district wide class size for grades 4 and 5 should not exceed 26 students.

Elementary school permanent capacity should be between 400 and 500 students.

Class size may vary from building to building based upon different influencing factors at each school.

Students may be provided music instruction, physical education, and lunch in a separate classroom or facility.

Students may have scheduled time in a special computer lab.

Special Education for student with disabilities may be provided in a self-contained classroom with a maximum capacity of 10-12 depending on the program.

Identified students will also be provided other educational opportunities in classrooms and/or special spaces for programs designated as follows:

- English Language Proficiency (ELP)
- Integrated Programs & Resource Rooms (for special remedial assistance)
- Education for Disadvantage Students (Title 1)
- Highly Capable Program
- Other Remediation Programs
- Learning Assisted Program (LAP)
- School Adjustment Programs for severely behavior-disordered students
- Hearing Impaired
- Mild, Moderate and Severe Developmental Disabilities
- Developmental Kindergarten
- Preschool Handicapped
- Early Childhood Education Assistance Programs (ECEAP)

All of the above special programs require specialized classroom space; thus, the full-time student capacity of buildings housing these programs is reduced. Students leave their regular classroom for a period of time to receive instruction in these special programs. When programs change, program capacity fluctuates and the plan is updated annually to reflect the change in program and capacity.

Current Standards of Service for Secondary Students:

The standards of service outlined below reflect only those programs and educational opportunities provided to secondary students which directly affect the capacity of the school buildings.

Average district wide class size for grades 6-8 should not exceed 28 students.

Middle school permanent capacity should be between 500 and 550 students.

Average district wide class size for grades 9-12 should not exceed 28 students.

High school permanent capacity should not exceed 1,344 students during construction and 1497 students after completion of the EHS modernization.

Special Education for students with disabilities may be provided in a classroom with a capacity of 10-15 depending on program.

Identified students will also be provided other educational opportunities in classrooms and/or special spaces for programs designated as follows:

- Instrumental and Vocal Music
- Integrated Programs & Resource Rooms (for special remedial assistance)
- Computer Labs
- Advanced Placement Programs
- Basic Skills Programs
- Variety of Career and Education Programs

Many of these programs require specialized classroom space and can reduce the permanent capacity of the school buildings.

Each school's available capacity will vary with the type of programs and space utilization in the building. When a large number of portables are added to site to add capacity, other support facilities, such as gymnasiums, lunch areas, halls, etc. become inadequate.

Section III: Inventory and Projected Six-Year Enrollment Capacity of Schools

Currently, the District has permanent program capacity to house 3,663 students based on the District’s Standard of Service as set forth in Section II. Portable classroom capacity for 593 students brings the total capacity to 4,256.² A summary of the current enrollment and capacity, and the breakdown at each grade span, is as follows:

Table 2: Summary of Capacity (2016-17)

2016-17 Current	Permanent Capacity³	Portable Capacity	Total Capacity	Oct. 2016 Enrollment (HC)	Surplus Capacity w/o Portables	Surplus Capacity w/ Portables
Elementary	1,724	96	1,820	1,760	(36)	60
Middle School	1,092	0	1,092	911	181	181
Senior High	847	497	1,344	1,263	(416)	81
District Total	3,663	593	4,256	3,934	(271)	322

Included in this Plan is an inventory of the District’s schools by type, address and current capacity. See Table 3.

In the fall of 2005, the District closed J.J. Smith Elementary due to the age and condition of the building. The District performed certain facility upgrades at J.J. Smith recently and it was used to temporarily house Black Diamond Elementary students during construction of the new elementary school. J.J. Smith will be used to house the District’s Birth-to-K program and for special education pre-school and ECEAP programs beginning in fall 2017. Other potential uses may include before and after school programs.

Black Diamond Elementary will open in August 2017. The new Black Diamond Elementary will have a capacity of 450 students in permanent housing (an increase from the previous permanent capacity of 193). The Enumclaw High School modernization will open in August 2020. The updated facility will have a capacity of 1,497 students in permanent housing (an increase from the previous permanent capacity of under 1,300).

Based on the enrollment forecasts, current inventory and program capacity, current standard of service, and portable capacity, the District has identified the need for additional student capacity in the short term. This reflects the planned new development commencing in the City of Black Diamond and new and potential development in the City of Enumclaw and King County during the six year planning period. In addition, any funded implementation of class size reduction measures will further impact available and needed capacity. Future updates to this Capital Facilities Plan will address any such implementation.

² The District’s intent is for all students to be served in permanent classroom facilities. As such, portables are intended to be a temporary capacity solution. The District currently has four classrooms in portables at Kibler Elementary and 18 classrooms in portables at Enumclaw High School. There are seven portables at Kibler in total and three at Westwood. Portables are being used for book rooms and administrative purposes.

³ Reflects capacity after demolition of former Black Diamond Elementary and a portion of Enumclaw High School.

TABLE 3: Inventory Summary

An inventory of existing permanent school facilities including the locations and capacities of those facilities is provided below.

Existing Facility	Location	Capacity¹
Black Diamond Elementary	25314 Baker Street Black Diamond, WA 98010	450 [^]
Byron Kibler Elementary	2057 Kibler Avenue Enumclaw, WA 98022	461
Southwood Elementary	3240 McDougall Avenue Enumclaw, WA 98022	445 [*]
Sunrise Elementary	899 Osceola Street Enumclaw, WA 98022	461
Westwood Elementary	21200 SE 416th Enumclaw, WA 98022	437
Enumclaw Middle School	550 Semanski Street S. Enumclaw, WA 98022	560
Thunder Mountain Middle School	42018 264th Avenue E. Enumclaw, WA. 98022	532
Enumclaw High School	226 Semanski Street S. Enumclaw, WA 98022	847 ^{**}

¹=Exclusive of portable classrooms and based upon District standards (see Section II).

[^]Will open at 450 capacity in August 2017.

^{*} Will increase from capacity of 365 to 445 in August 2017 as a result of moving ECEAP and special ed pre-school programs from Southwood to J.J. Smith.

^{**}Existing capacity following demolition of portions of the facility as a part of the EHS Modernization/Addition project.

Table 4 – Projected Enrollment & Capacity*

K-5 Elementary							
	2016	2017	2018	2019	2020	2021	2022
Permanent Capacity	1,724	1,804	2,254	2,254	2,254	2,254	2,254
New Construction: Elementary		450**					
Portable Capacity Available	96	96	96	96	96	96	96
Portable/Purchase, Relocate							
Total Capacity	1,819	2,350	2,350	2,350	2,350	2,350	2,350
Projected Enrollment*	1,760	1,813	1,908	2,016	2,124	2,232	2,340
Surplus/(Deficit) of Perm. Capacity	(36)	441	346	238	130	(22)	(86)
Surplus/(Deficit) with Portables	59	537	442	334	226	118	10
6-8 Middle School							
	2016	2017	2018	2019	2020	2021	2022
Permanent Capacity	1,092	1,092	1,092	1,092	1,092	1,092	1,092
New Construction: Middle School							
Portable Capacity Available	0	0	0	0	0	0	0
Portable/Purchase, Relocate				56	56	56	56
Total Capacity	1,092	1,092	1,092	1,148	1,148	1,148	1,148
Projected Enrollment*	911	927	975	1030	1,086	1,141	1,196
Surplus/(Deficit) of Perm. Capacity	181	165	117	62	6	(49)	(104)
Surplus/(Deficit) with Portables	-	-	-	118	62	7	(48)
9-12 High School							
	2016	2017	2018	2019	2020	2021	2022
Permanent Capacity	847	847	847	847	847	1,497	1,497
New Construction: High School					650***		
Portable Capacity Available	220	497	497	497	196	196	196
Portable/Purchase, Relocate	277						
Total Capacity	1,344	1,344	1,344	1,344	1,693	1,693	1,693
Projected Enrollment*	1,263	1,290	1,357	1,434	1,510	1,587	1,664
Surplus/(Deficit) of Perm. Capacity	(416)	(443)	(510)	(587)	(13)	(90)	(167)
Surplus/(Deficit) with Portables	81	54	(13)	(90)	183	106	29

*2016 reflects actual October enrollment.

**The new Black Diamond Elementary School, with expanded capacity, is scheduled to open.

***The renovated and expanded Enumclaw High School is scheduled to open.

Section IV: The District's Planning and Construction Plan

Trigger of Construction

Planning for new schools and additions to existing schools is triggered by comparing the enrollment forecasts with District capacity. Projected available student capacity was derived by subtracting projected student enrollment from existing school capacity for each of the six years in the forecast period (2017-2022). Capacity needs are expressed in terms of "Surplus/(Deficit) of Permanent Capacity." A "(Deficit)" in permanent capacity means that there will be unhoused students (who will likely be served in portable classrooms, in classrooms where class size exceeds State standards, Board expectations and/or contractually negotiated agreements within the local school district). The unhoused student levels are shown in Table 5. Note: for purposes of assessing capacity, the District has included the capacity improvements that are planned over the six year planning period. As previously discussed in this Plan, the District intends to monitor development and enrollment growth and will continue to assess the need for any capacity additions in future updates to this Plan.

Facility Needs (2017-2022)

The voters in the District approved a Bond in April 2015 that includes replacement and expansion of the current Black Diamond Elementary School and renovation/expansion of Enumclaw High School. Notably, creating new capacity at Black Diamond Elementary will help to ensure that elementary schools in other areas of the District are not overcrowded and that capacity is available in those schools to serve new development. The projects listed in Table 5 are anticipated based upon information available at the present time. Due in part to potential anticipated growth within the City of Enumclaw, the District may also purchase additional portables during the six years of this planning period or will reallocate portables upon completion of the Enumclaw High School project.

Facility Needs (Long Term)

Based upon present information regarding the development activity within the City of Black Diamond, the District is planning for long term needs in the Black Diamond area. The District anticipates that, based upon service standards and enrollment projections, the two approved master planned development projects may necessitate the future need for up to four new elementary schools, one new middle schools, and one new high school. The District is uncertain at this time regarding long term additional capacity needs that may result from additional development in Black Diamond and development within the City of Enumclaw and unincorporated King County. The District will continue to monitor development activity and related capacity needs. In addition, funded implementation of class size reduction measures may also require additional capacity. Future updates to this Plan will reflect the planning needs in response to long term growth impacts.

General Considerations

The decision and ability to actually construct a new school facility involves multiple factors not wholly within the control of the District. The availability of funds is the biggest consideration whether those funds are generated from locally approved bonds, state construction funds, impact fees, or mitigation payments, or a combination of the above.

**Table 5 - Planned Projects
2017-2022**

Enumclaw School District No. 216

Projects Planned and Sites Acquisitions

School/Facility/Site	Location	Type	Status	Projected Comp Date	Added Capacity	% for new Growth
					Approx	Approx
Elementary Black Diamond Elem	Black Diamond	New**	Planning	2017	257	100%
Middle School						
Senior High	Enumclaw	Renovation/Addition*	Planning	2020	200	100%
Portable Facilities	Enumclaw		Planning	2018-2021	23-28	100%
Other Sites						
South West Enumclaw (18A)	1009 SE 244th, Enumclaw	New	Exist.	Site Bank	0	0
North East Enumclaw (20A)	East of Highway 169	New	Exist.	Site Bank	0	0%
Black Diamond (various pending)		New	Planning		varying	100%

*Replacement and expansion of capacity

**The existing capacity of 193 will be increased to 450

Table 6 – Finance Plan

Estimated Project Cost by Year - in \$millions							Total	Secured	Secured	Unsecured	
2017	2018	2019	2020	2021	2022	Cost	Bond/Levy (1)	Other (2)	Other (3)		
Improvements Adding Student Capacity								(All Amounts in \$000)			
Elementary School											
Property Acquisition											
New Construction*							\$21.44	\$21.44	\$16.155	\$3.35	
High School											
Renovation and Addition*							\$62.38	\$62.38	\$52.395	\$8.93	\$1.17
Other											
Property Acquisition											
New Construction											
Portables							\$0.10	\$0.10		\$0.10	
Total							\$21.65	\$83.92	\$68.55	\$14.10	\$1.27

(1) Secured Bond/Levy- Bond and levy funding already approved by voters.

(2) Secured Other - Funds currently available to the District including proceeds from property sales, school mitigation and impact fees, and State Match Funds remaining from prior construction projects.

(3) Unsecured future - School mitigation and impact fees not yet collected, bonds and levies not yet approved, state match dollars not yet allocated.

*Replacement of existing Black Diamond Elementary and related new capacity; Partial renovation of existing Enumclaw High school and related new capacity. Projected construction costs are updated annually.

Section V: Capital Facilities Financing Plan

The Six-Year Finance Plan shown on Table 6 demonstrates how the District intends to fund new construction and improvements to school facilities for the years of 2017-2022. The financing plan and impact fee calculation formula also differentiate between capacity and noncapacity projects.

The District's ability to accomplish its building program is based on the following funding sources:

- Passage of general obligation bonds by District voters, which was done in the April 2015 election
- Collection of school mitigation and impact fees
- State School Construction Assistance Program funds

General Obligation Bonds

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond. Bonds are then retired through collection of property taxes. The District's voters recently approved a \$68.5 million bond to fund the replacement and expansion of the existing Black Diamond Elementary School and the partial renovation and expansion of Enumclaw High School.

State School Construction Funding Assistance

State School Construction Funding Assistance comes from the Common School Construction Fund. Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. timber) from State school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate funds or the State Board of Education can establish a moratorium on certain projects.

School districts may qualify for School Construction Funding Assistance for specific capital projects. To qualify, a project must first meet a State established criteria of need. This is determined by a formula that specifies the amount of square footage the State will help finance to provide permanent structures for the unhoused enrollment projected for the district. If a project qualifies, it can become part of a State prioritization system. This system prioritizes allocation of available funding resources to school districts statewide based on seven prioritization categories. Funds are then disbursed to the districts based on a formula which calculates district assessed valuation per pupil relative to the whole State assessed valuation per pupil to establish the percent of the total project cost to be paid by the State. The State contribution can range from less than half to more than 70% of the project's cost.

State School Construction Funding Assistance can only be applied to major school construction projects. Site acquisition and minor improvements are not eligible to receive School Construction Funding Assistance dollars. School Construction Funding

Assistance funds are not received by a school district until after a school has been constructed. In such cases, the District must “front fund” a project. That is, the District must finance the complete project with local funds (the future State’s share coming from funds allocated to future District projects). When the State share is finally disbursed (without accounting for escalation) the future District project is partially reimbursed.

Because of the method of computing State School Construction Funding Assistance, the official percentage of funds calculated by the State does not typically equal the actual percentage of total facility cost. The State Funding Assistance Percentage for the Enumclaw School District is approximately 53.78%. Notably, this only applies to costs that the State considers eligible for State Funding. Land costs and other development costs are not considered eligible for State School Construction Funding Assistance. Furthermore, the State only allows 90 square feet per elementary student while the District’s service standard requires more square feet per student. This additional space must be funded with local dollars. For a typical project that has maximum State funding, less than 50% of the total project costs will be covered by School Construction Funding Assistance dollars.

Mitigation Payments and School Impact Fees

For development in those jurisdictions that have not adopted a school impact fee ordinance, the District relies on mitigation required under the State Environmental Policy Act and related statutes.

In those jurisdictions where a school impact fee ordinance is in place, the District requests that an impact fee be collected by the permitting agency for the construction of any new residential dwelling unit.

Fees assessed are based on the new enrollment growth in the District. By law, new development cannot be assessed impact fees to correct existing deficiencies.

Impact fees have been calculated utilizing the formula in the King County Ordinance 11621. The resulting figures are based on the District’s cost per dwelling unit to purchase land for school sites, make site improvements, construct schools and purchase, install or relocate temporary facilities (Portables). Credits have also been applied in the formula to account for State School Construction Funding Assistance expected to be reimbursed to the District and projected future property taxes to be paid by the owner of a dwelling unit.

The District’s cost per dwelling unit is derived by multiplying the cost per student by the applicable student generation rate per dwelling unit. King County Ordinance 11621 defines “Student Factor” as “the number derived by a school district to describe how many students of each grade span are expected to be generated by a dwelling unit. Student factors shall be based on district records of average actual student generation rates for new developments constructed over a period of not more than five (5) years prior to the date of the fee calculation; provided that, if such information is not available in the district, the data from adjacent districts, districts with similar demographics, or county wide averages may be used.”

Enumclaw School District's student generation factors are based on the 2014 average of student factors from surrounding districts in King County. See Table 7. The surrounding districts include Federal Way, Issaquah, Kent, Lake Washington, and Northshore.

Table 7 - Summary of Student Generation Rate (SGR)

Single Family Dwelling Units:

	Federal Way	Issaquah	Kent	Lake Washington	Northshore	Average
Elementary	0.220	0.354	0.398	0.424	0.331	0.345
Middle	0.120	0.153	0.096	0.171	0.108	0.130
High	0.143	0.148	0.185	0.119	0.081	0.135
Total	0.483	0.655	0.679	0.714	0.520	0.610

Multi-Family Dwelling Units:

	Federal Way*	Issaquah	Kent	Lake Washington	Northshore	Average
Elementary	0.597	0.119	0.117	0.058	0.036	0.083
Middle	0.237	0.063	0.028	0.019	0.013	0.031
High	0.323	0.075	0.029	0.019	0.009	0.033
Total	1.157	0.257	0.174	0.096	0.058	0.147

*For purposes of the MF student generation rates, the FWSD figures are for information only and not used to calculate the average.

Section VI: Impact Fee Variables and Impact Fees

Student Factors-Single/Multi-Family

Elementary	0.345/0.083
Middle School	0.130/0.031
High School	0.135/0.033

Student Capacity Per Facility

Elementary	400-500
Middle School	500-550
High School	1,500

Site Acreage Site

Elementary	15 a
Middle School	25 a
High School	40 a

Site Cost per Acre

Elementary	
Middle School	
High School	

New Facility Construction Cost

Elementary	\$21,440,000
High School	\$62,380,000

SPI Square Footage per Student

Elementary (K-5)	90
Middle School (6-8)	108
High School (9-12)	130
Special Education	144

Temporary Classroom Capacity

Elementary	24
Middle School	26
High School	28

Developer Provided Sites/Facilities

None

Temporary Facilities Costs

Elementary	
Middle School	
High School	

Permanent Square Footage

Elementary	244,960
Middle School	87,334
High School	<u>157,519</u>
Total	489,813

Temporary Square Footage

Elementary	15,645
Middle School	
High School	<u>10,638</u>
Total	26,283

Total Facilities Square Footage

Elementary	260,605
Middle School	87,334
High School	<u>168,157</u>
Total	516,096

State Construction Funding

District Match % 53.78%
 Current Construction Cost
 Allocation \$213.23

District Average Assessed Value

Single Family Res. \$338,503
 K.C. Assessor, 2/17

Bond Interest Rate

Current Bond Buyer Index 3.95%

District Average Assessed Value

Multi-Family Res. \$106,662
 K.C. Assessor, 2/17
 Weighted Avg. of Condos and Apts.

District Debt Service Tax Rate

Current \$1.26/\$1,000

Using the variables and formula described above, impact fees proposed for the District are summarized in Table 8. See also Appendix C.

Table 8 - School Impact Fees

Housing Type	Impact Fee Per Dwelling Unit City of Black Diamond*
Single Family	\$8,914
Multi-Family	\$1,960

*To be proposed to the City of Black Diamond; discounted at 25%

Housing Type	Impact Fee Per Dwelling Unit City of Enumclaw*
Single Family	\$5,943
Multi-Family	\$1,307

**Per City of Enumclaw Ordinance 2609, the City of Enumclaw adopted a fee amount consistent with the 50% discount (ESD requested 25% discount)

Housing Type	Impact Fee Per Dwelling Unit King County**
Single Family	\$5,943
Multi-Family	\$1,307

***Per Chapter 21A.43 KCC and Ordinance No. 10162 (discounted at 50%)

Appendix A
OSPI Cohort Enrollment Projections



School Facilities and Organization
 INFORMATION AND CONDITION OF SCHOOLS
 Enrollment Projections (Report 1049)

King/Enumclaw(17216)

Grade	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---						AVERAGE % SURVIVAL	--- PROJECTED ENROLLMENTS ---					
	2011	2012	2013	2014	2015	2016		2017	2018	2019	2020	2021	2022
Kindergarten	310	311	316	298	264	264		255	244	233	222	210	199
Grade 1	298	321	319	296	300	267	100.31%	265	256	245	234	223	211
Grade 2	307	314	313	287	304	308	99.63%	266	264	255	244	233	222
Grade 3	295	317	305	286	285	313	98.80%	304	263	261	252	241	230
Grade 4	307	303	318	285	302	299	101.39%	317	308	267	265	256	244
Grade 5	337	314	308	301	297	309	101.02%	302	320	311	270	268	259
K-5 Sub-Total	1,854	1,880	1,879	1,753	1,752	1,760		1,709	1,655	1,572	1,487	1,431	1,365
Grade 6	358	341	320	288	295	304	99.38%	307	300	318	309	268	266
Grade 7	331	362	337	293	293	306	99.38%	302	305	298	316	307	266
Grade 8	368	339	360	325	299	301	100.61%	308	304	307	300	318	309
6-8 Sub-Total	1,057	1,042	1,017	906	887	911		917	909	923	925	893	841
Grade 9	380	388	343	342	343	308	102.02%	307	314	310	313	306	324
Grade 10	377	366	387	320	354	349	98.91%	305	304	311	307	310	303
Grade 11	366	358	339	325	295	310	90.26%	315	275	274	281	277	280
Grade 12	353	356	372	318	332	296	99.49%	308	313	274	273	280	276
9-12 Sub-Total	1,476	1,468	1,441	1,305	1,324	1,263		1,235	1,206	1,169	1,174	1,173	1,183
DISTRICT K-12 TOTAL	4,387	4,390	4,337	3,964	3,963	3,934		3,861	3,770	3,664	3,586	3,497	3,389

Notes: Specific subtotalling on this report will be driven by District Grade spans.

Appendix B
Modified Cohort Enrollment Projections

MODIFIED COHORT SURVIVAL PROJECTIONS

	PROJECTED ENROLLMENTS					
	2017	2018	2019	2020	2021	2022
Kindergarten	282	314	327	326	326	321
Grade 1	299	305	322	340	357	374
Grade 2	293	307	325	342	359	377
Grade 3	309	324	343	361	379	398
Grade 4	331	347	367	387	406	426
Grade 5	327	343	363	382	402	421
K-5 Headcount	1813	1908	2016	2124	2232	2340
Grade 6	334	351	371	391	411	431
Grade 7	300	315	333	351	369	386
Grade 8	294	309	327	344	362	379
6-8 Headcount	927	975	1030	1086	1141	1196
Grade 9	295	309	327	344	362	379
Grade 10	313	328	347	365	384	403
Grade 11	340	357	377	397	417	438
Grade 12	346	364	384	405	425	446
9-12 Headcount*	1290	1357	1434	1510	1587	1664
K-12 Headcount	4030	4240	4480	4720	4960	5200

*The District uses headcount enrollment due to the fact that all-day kindergarten is uniform across the District

Appendix C

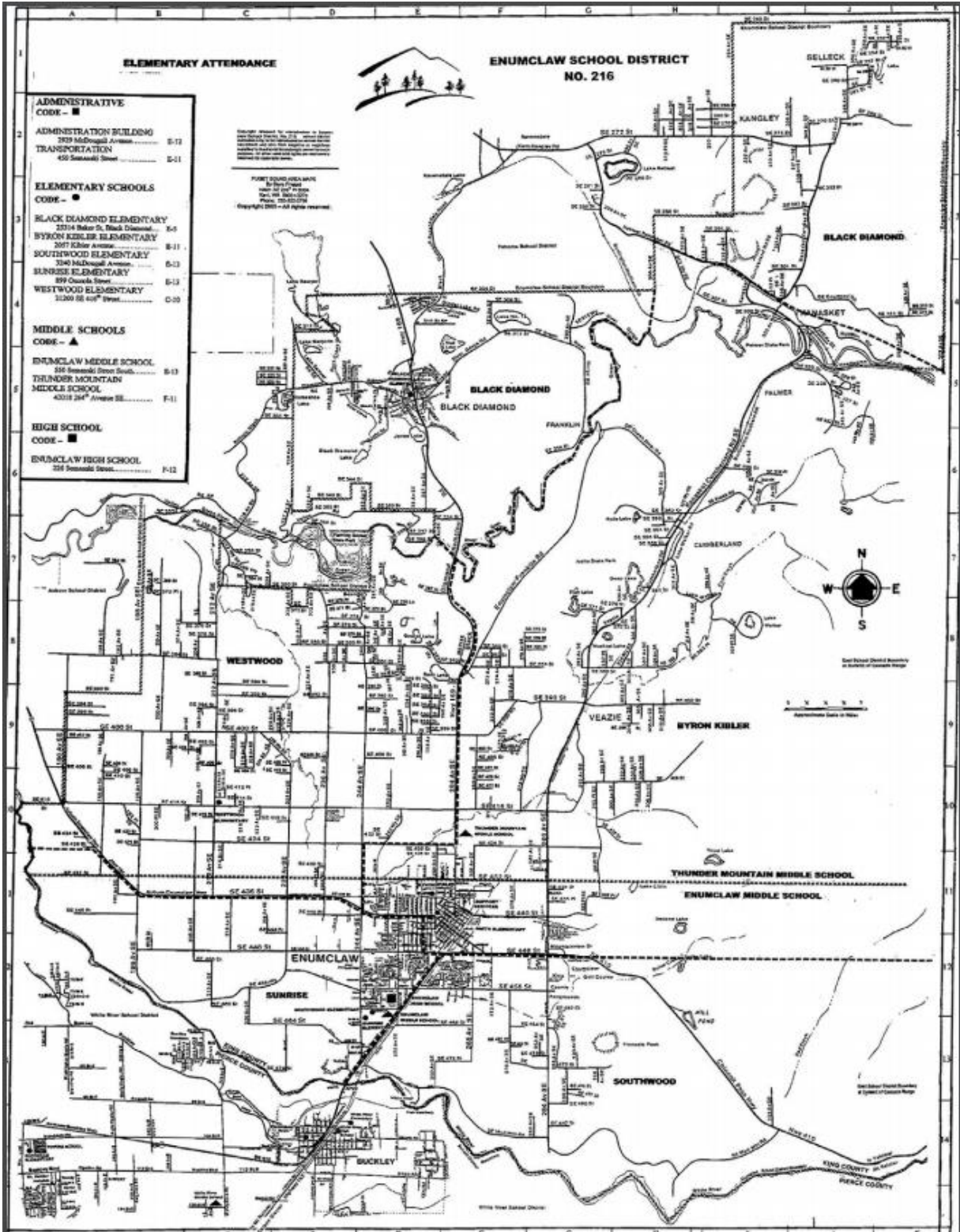
School Impact Fee Calculations

**APPENDIX C
SCHOOL IMPACT FEE CALCULATIONS**

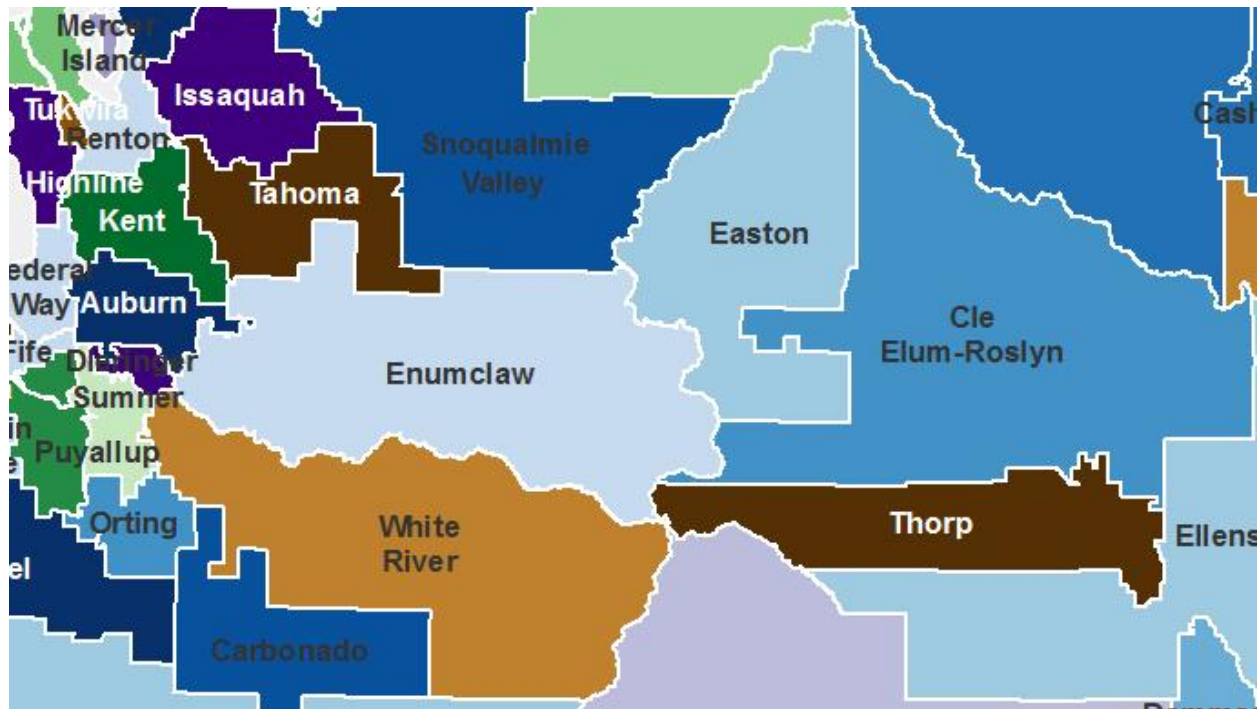
ENUMCLAW SCHOOL DISTRICT							
2017							
School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Factor							
	Facility	Cost/	Facility	Student	Student	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary	0.00	\$ -	450	0.345	0.083	\$0	\$0
Middle	0.00	\$ -	600	0.130	0.031	\$0	\$0
High	0.00	\$0	1,500	0.135	0.033	\$0	\$0
						\$0	\$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft)							
	%Perm/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	94.90%	\$ 21,440,000	450	0.345	0.083	\$15,599	\$3,753
Middle	94.90%	\$ -	600	0.130	0.031	\$0	\$0
High	94.90%	\$ 62,380,000	1,500	0.135	0.033	\$5,328	\$1,302
						\$20,927	\$5,055
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet)							
	%Temp/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Size	SFR	MFR	SFR	MFR
Elementary	5.10%	\$ -	20	0.345	0.083	\$0	\$0
Middle	5.10%	\$ -	25	0.130	0.031	\$0	\$0
High	5.10%	\$ -	25	0.135	0.033	\$0	\$0
					TOTAL	\$0	\$0
State Funding Assistance Credit:							
CCA x OSPI Square Footage x Funding Assistance % x Student Factor							
	Current	OSPI Square	District	Student	Student	Cost/	Cost/
	CCA	Footage	Funding %	SFR	MFR	SFR	MFR
Elementary	\$ 213.23	90	53.78%	0.345	0.083	\$3,561	\$857
Middle	\$ 213.23	108	0.00%	0.130	0.031	\$0	\$0
Sr. High	\$ 213.23	130	53.78%	0.135	0.033	\$2,013	\$492
					TOTAL	\$5,573	\$1,349
Tax Payment Credit:							
						SFR	MFR
Average Assessed Value						\$338,503	\$106,662
Capital Bond Interest Rate						3.95%	3.95%
Net Present Value of Average Dwelling						\$2,752,409	\$867,282
Years Amortized						10	10
Property Tax Levy Rate						\$1.26	\$1.26
Present Value of Revenue Stream						\$3,468	\$1,093
Fee Summary:							
				Single	Multi-		
				Family	Family		
	Site Acquisition Costs			\$0	\$0		
	Permanent Facility Cost			\$20,927	\$5,055		
	Temporary Facility Cost			\$0	\$0		
	State Funding Credit			(\$5,573)	(\$1,349)		
	Tax Payment Credit			(\$3,468)	(\$1,093)		
	FEE (AS CALCULATED)			\$11,886	\$2,614		
	FEE (Adjusted 25%)			\$8,914	\$1,960		
	FEE (Adjusted 50%)			\$5,943	\$1,307		

Appendix D
Maps of School Borders and Projects

School Boundaries



Enumclaw School District Borders



Black Diamond Elementary Replacement



Enumclaw High School Replacement and Modernization

