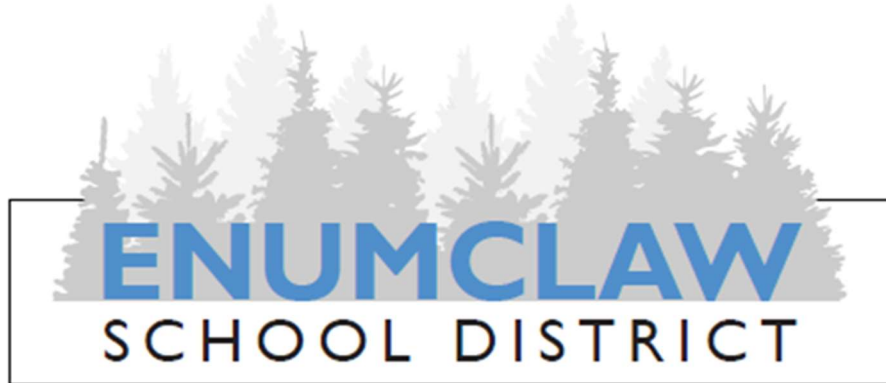


Attachment J



Capital Facilities Plan 2024-2029

*2929 McDougall Avenue
Enumclaw, Washington 98022
(360) 802-7100*

*Board Adopted:
June 17, 2024*

Six-Year Capital Facilities Plan

2024-2029

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Enumclaw School District No. 216

Enumclaw, Washington 98022

CAPITAL FACILITIES PLAN

Approved by Board of Directors

Resolution No. 1136

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 4,294 (October 2023 head count) students in Kindergarten through grade 12 (excluding Transition to Kindergarten and full-time Running Start student populations). Enrollment projections presented herein, indicate that enrollment growth will occur over the next six years.

The District has experienced approximately 3.1% growth per year over the past two years. Enrollment was 4,236 students in October 2022 and 4,046 students in October 2021. The District's enrollment, like most school districts, was affected by closures of schools due to Covid-19. However, the District has seen consistent post-pandemic enrollment growth over the past several years and anticipates continued enrollment gains moving forward because of comparably high birth rates, inward mobility, and continued new residential development projected within the six-year planning period (and anticipated to continue beyond the six-year planning period). The City of Black Diamond has two Master Planned Developments (the "MPDs"), Ten Trails and Lawson Hills, in the process of development with a projected buildout of up to 6,050 dwelling units. Construction of residential dwelling units in Phase IA of the Ten Trails MPD began in 2018 with the construction of approximately 918 single-family units and 237 multi-family units through 2023. An additional 56 single-family units (plus 82 age-qualified units) and 50 multi-family units are anticipated to be constructed in 2024, with a rapid increase in residential unit construction beginning again in 2025-2026. Over the next six years, it is anticipated that 2,227 single-family units and 891 multi-family units (plus 249 age-qualified units) will be constructed in the MPDs through 2029. See Appendix E for Map of MPDs and map of current project buildout. The City of Enumclaw also has several continuing residential construction projects within the city limits. Finally, there is ongoing, though limited, development in the unincorporated area of King County that is located within the District. To accommodate cumulative projected new development, the District added capacity in 2017 at the new Black Diamond Elementary School and added permanent student capacity at Enumclaw High School. Temporary capacity at the elementary and middle school levels will be needed during the six-year planning period, and the District is planning for additional permanent capacity within the six-year planning period. Section IV of this Plan identifies the District's six-year and anticipated long-term planning for school facilities.

As noted above, the District will 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 updated 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 2029. The six-year projection (2024-2029) 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 will likely be delayed. It is much more difficult, however, to initiate new projects or speed projects up in the event enrollment growth exceeds 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 2029 using the cohort survival method. This method estimates how many students in one year will attend the next grade in the following year by relying on previous enrollment trends. Due to the fact that the cohort survival method does not incorporate changes in trends of in-migration, particularly from anticipated new development within the District, these projections are considered highly conservative. The pandemic's anomalous impact on enrollment counts makes the cohort survival projections more unreliable. 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. These numbers are also confirmed by the District's multi-year, professionally conducted demographic study. 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 at all grade levels over the six years of this Plan.

With regard to the expected enrollment from the anticipated 6,050 dwelling units in Black Diamond, building of residential units did commence in summer 2018, with building and occupancy to continue for a sustained period over several years. As such, the enrollment impacts from the start of these developments are just beginning 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.

Using the modified cohort survival projections, a total enrollment of 5,311 (HC) is expected by 2029. The District expects the enrollment of 1,017 additional students between 2023 and 2029. See Table 1.

Table 1: Projected K-12 Student Enrollment (2023-2028)

<i>Projection Year</i>	<i>2023*</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Actual Change</i>	<i>Percent Change</i>
Modified Cohort (Headcount)	4,294	4,397	4,565	4,759	4,920	5,137	5,311	1,017	23.7%

* Actual K-12 enrollment (October 2, 2023) including TTK and excluding RS/OD

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. The Capital Facilities Plan incorporates funded implementation of K-3 class size reduction.

Current Standards of Service for Elementary Students:

We have reduced permanent capacity in several schools to allow for K-3 class size reduction. Average district wide class size for grades K-3 were reduced to 20 students per teacher beginning in the 2019-2021 school year to help meet the 1:17 ratio when specialist and intervention teachers are considered. Elementary school permanent capacity should be between 450 to 600 students. Goals with new construction would be to build permanent capacity to accommodate for growth while still allowing for special programming listed below. Average district wide class size for grades 4 and 5 should not exceed 26 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 specialized instructional space such as a computer lab or art space. Special Education for students with disabilities may be provided in a dedicated resource room or 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:

- Multilingual Learning Program (MLL)
- Integrated Programs & Resource Rooms (for special remedial assistance)
- Education for Disadvantage Students (Title 1)
- Highly Capable Program
- Other Remediation Programs
- Learning Assisted Program (LAP)
- Behavior Programs for severely behavior-challenged students
- Hearing Impaired
- Mild, Moderate and Severe Developmental Disabilities
- Developmental Preschool

Early Childhood Education Assistance Programs (ECEAP)
Transition to Kindergarten (TTK)

All of the special programs referenced above 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 several 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 550 to 800 students.

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

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
- Multicultural Learning and Support
- Integrated Programs & Resource Rooms (for special remedial assistance)
- Advanced Placement Programs
- Basic Skills Programs
- Career and Vocational 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 a site to add student capacity, other support facilities, such as gymnasiums, lunch areas, halls, etc. may become inadequate.

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

Currently, the District has permanent program capacity to house 4,807 students based on the District’s Standard of Service as set forth in Section II. Portable classroom capacity for 320 students brings the total capacity to 5,127 at the beginning of the 2023-2024 school year.¹ A summary of the current enrollment and capacity, and the breakdown at each grade span follows:

Table 2: Summary of Capacity (2023-24)

2023-2024 Current	Permanent Capacity	Portable Capacity	Total Capacity	Oct. 2023 Enrollment (HC)	Surplus Capacity w/o Portables	Surplus Capacity w/ Portables
Elementary	2,210	96	2,306	1,992	218	314
Middle	1,100	0	1,100	995	105	105
High	1,497	224	1,721	1,307	190	414
District Total	4,807	320	5,127	4,294	513	833

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 facility upgrades in 2015 at J.J. Smith and it was used to temporarily house Black Diamond Elementary students during construction of the new elementary school. In the fall of 2017, J.J. Smith began to house the District’s Birth-to-Five program, which houses special education pre-school, ECEAP and our Transition to Kindergarten programs. Students in these three programs at JJ Smith (Currently 198) are not included in the current and projected K-12 numbers within this report.

Black Diamond Elementary, as modernized and expanded, opened in August 2017. This school now has a permanent capacity of 430 students (an increase from the previous permanent capacity of 217). The Enumclaw High School modernization was completed in August of 2019. The updated facility increased permanent capacity by approximately 197 students.

Based on the enrollment forecasts, current inventory, 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 new development 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, as well as increasing birth rates and inward mobility.

¹ 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 eight available portable classrooms at Enumclaw High School. There are seven portables at Kibler in total and three at Westwood. Portables are also used for book rooms, storage and for administrative purposes.

Table 3: Inventory Summary

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

<u>Existing Facility</u>	<u>Location</u>	<u>Permanent Capacity</u>
Black Diamond Elementary	25314 Baker Street Black Diamond, WA 98010	430
Byron Kibler Elementary	2057 Kibler Avenue Enumclaw, WA 98022	430
Southwood Elementary	3240 McDougall Avenue Enumclaw, WA 98022	450
Sunrise Elementary	899 Osceola Street Enumclaw, WA 98022	450
Westwood Elementary	21200 SE 416th Enumclaw, WA 98022	450
Enumclaw Middle School	550 Semanski Street S. Enumclaw, WA 98022	550
Thunder Mountain Middle School	42018 264th Avenue E. Enumclaw, WA. 98022	550
Enumclaw High School	226 Semanski Street S. Enumclaw, WA 98022	1497

Table 4 – Projected Enrollment & Capacity*

K-5 Elementary							
	2023	2024	2025	2026	2027	2028	2029
Permanent Capacity	2,210	2,210	2,210	2,210	2,210	2,280	2,880
New Permanent Capacity					70**	600^	
Portable Capacity Available	96	96	96	192	192	192	192
Portable/Purchase, Relocate			96^^				
Total Capacity	2,306	2,306	2,402	2,402	2,472	3,072	3,072
Projected Enrollment*	1,992	2,029	2,073	2,179	2,242	2,293	2,365
Surplus/(Deficit) of Perm. Capacity	218	181	137	31	38	587	515
Surplus/(Deficit) with Portables	314	277	329	223	230	779	707
6-8 Middle School							
	2023	2024	2025	2026	2027	2028	2029
Permanent Capacity	1,100	1,100	1,100	1,100	1,100	1,100	1,100
New Permanent Capacity							
Portable Capacity Available			112	112	112	112	112
Portable/Purchase, Relocate		112					
Total Capacity	1,100	1,212	1,212	1,212	1,212	1,212	1,212
Projected Enrollment*	995	1,040	1,105	1,143	1,206	1,275	1,314
Surplus/(Deficit) of Perm. Capacity	105	60	(5)	(43)	(106)	(175)	(214)
Surplus/(Deficit) with Portables		172	107	69	6	(63)	(102)
9-12 High School							
	2023	2024	2025	2026	2027	2028	2029
Permanent Capacity	1,497	1,497	1,497	1,497	1,497	1,497	1,497
New Permanent Capacity							
Portable Capacity Available	224	224	224	224	224	224	224
Portable/Purchase, Relocate							
Total Capacity	1,721	1,721	1,721	1,721	1,721	1,721	1,721
Projected Enrollment*	1,307	1,328	1,387	1,437	1,472	1,569	1,632
Surplus/(Deficit) of Perm. Capacity	190	169	110	60	25	(72)	(135)
Surplus/(Deficit) with Portables	414	393	334	284	249	152	89

*Reflects actual October 2023 enrollment.

^Reflects construction of new elementary in Ten Trails neighborhood.

**Added capacity at Kibler Elementary School (KES will be rebuilt with added capacity)

^^Addition of 4 portable classrooms at Westwood Elementary for temporary Ten Trails overflow

Section IV: The District’s Planning and Construction Plan

Trigger of Construction

Planning for new schools and additions to existing schools are 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 (2023-2028). Capacity needs are expressed in terms of “Surplus/(Deficit) of Permanent Capacity.” A deficit in permanent capacity means 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 (2023-2028)

The voters in the District approved a Bond in April 2015 that included replacement and expansion of Black Diamond Elementary School and renovation/expansion of Enumclaw High School. Creating new capacity at Black Diamond Elementary helped 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. However, projected enrollment within the six year planning period demonstrates a need for additional permanent capacity. With the growth of the Ten Trails MPD, Black Diamond Elementary is now at capacity, necessitating the transportation of many current Ten Trails area students to Westwood Elementary, our northernmost Enumclaw elementary school. If the District continues to move more Ten Trails area students to Westwood as the MPD builds out (assuming no added elementary capacity in Ten Trails), students who may otherwise attend Westwood may need to be likewise moved to other elementary schools located in the City of Enumclaw.

The projects listed in Table 5 are anticipated based upon information available at the present time. Due to anticipated growth within the cities of Black Diamond and Enumclaw, the District will reallocate portables to both Thunder Mountain and Enumclaw Middle School and will need to purchase and/or relocate additional new portables based on the actual impact of growth. Implementation of the K-3 class size legislation has impacted permanent space at the elementary level. The District anticipates running one or more bonds by 2026 for several projects. These projects will likely include (i) the replacement and modernization (with added capacity) of Byron Kibler Elementary School; (ii) a new elementary school in Black Diamond in the Ten Trails neighborhood to address growth needs; and (iii) a replacement and modernization of the Birth to Five Center at JJ Smith Elementary. The District secured property from the developer for the planned new elementary school in Ten Trails through MPD mitigation.

The District will likely be adding portables at various facilities to serve interim capacity needs. A new agricultural sciences barn has been constructed at Enumclaw High School as part of our CTE program, which will provide a variety of learning opportunities for our growing CTE student population in the coming years. The District also anticipates upgrading the Performing Arts Center at EHS.

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 will, over the long term, necessitate the need for additional capacity with new schools. 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. Future updates to this Plan will reflect the changes needed to respond to long-term growth impacts.

General Considerations

The decision and ability to 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, mitigation payments, or a combination of the above.

Table 5 - Planned Projects (2024-2029)

Projects Planned and Sites Acquisitions
Enumclaw School District No.216

School/Facility/Site	Location	Type	Status	Projected Completion Date	Approx Added Capacity	Approx % for New Growth
Elementary						
Westwood Elementary Portables***	Enumclaw	New	Planning	2025	96	100%
Ten Trails Elementary^	Black Diamond	New	Planning	2028	600	100%
Byron Kibler Elementary*	Enumclaw	New	Planning	2027	70	15%
Possible BDES Portables^^	Black Diamond	New	Planning	TBD	TBD	100%
Middle School						
EMS Portables**	Enumclaw	Relocate/Renovate	In Process	2024	56	100%
TMMS Portables**	Enumclaw	Relocate/Renovate	In Process	2024	56	100%
High School						
Agricultural Sciences Barn	Enumclaw	New	Complete	2023	N/A	N/A
EHS Renovation (roof/siding at PAC)	Enumclaw	Renovation	Planning	2026	N/A	N/A
Other Sites						
South West Enumclaw (18A)	1009 SE 244th, Enumclaw	New	Existing	Site Bank	0	0
North East Enumclaw (20A)	East of Highway 169	New	Existing	Site Bank	0	0
Black Diamond (various pending)	MPD designated sites	New	Planning		varying	100%

* Replacement/modernization of Byron Kibler Elementary (600 students) will increase permanent capacity as that school is currently above permanent capacity.

** District owned portables have been relocated from EHS to middle schools to expand capacity for growth.

*** Temporary portables will need to be placed at Westwood Elementary for continued growth in Ten Trails until the Ten Trails Elementary school is built.

^ An elementary school in Black Diamond will be built to expand capacity for growth in the Ten Trails community and initial Lawson Hills residents.

^^ Additional portables may be added to Black Diamond Elementary to create increased capacity and overflow for future Ten Trails and Lawson Hills development enrollment needs.

Table 6 – Finance Plan

Estimated Project Cost by Year - in \$millions							Total	Secured	Secured	Unsecured
2024	2025	2026	2027	2028	2029	Cost	Bond/Levy (1)	Other (2)	Other (3)	
Improvements Adding Student Capacity										
Elementary School										
Byron Kibler Elementary Replacement (New Construction)*							\$90.40			\$90.40
Black Diamond Elementary Portable Placement**							\$0.50		\$0.25	\$0.25
New Ten Trails Elementary***							\$65.40			\$65.40
Westwood Portable Placement							\$0.75			\$0.75
Middle School										
Portable Placement^							\$0.25		\$0.25	
High School										
Renovation^^							\$2.50			\$2.50
Total	\$0.25	\$1.15	\$2.90	\$90.50	\$65.00	\$159.80		\$0.50	\$159.30	

(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 School Construction Assistance Program (SCAP) Funds remaining from other projects.

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

* Costs related to new capacity project for Byron Kibler Elementary. Will include a wing for a new Birth to Five center replacing JJ Smith Elementary.

** Possible Black Diamond Elementary portable addition

*** Estimated costs related to the planned new elementary school in Ten Trails Elementary, including survey and design work and construction project costs. Estimated construction costs are used in the impact fee formula.

^ Cost of adding one double portable at each of two middle schools.

^^ Completion of envelope renovations as well as necessary upgrades to existing Performing Arts Center.

District may also add portable facilities at various schools during the six year planning period as needed to meet enrollment growth

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 2024-2029. The financing plan and impact fee calculation formula also differentiate between capacity and non-capacity 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 for recently completed projects (Black Diamond Elementary School and Enumclaw High School Renovation/Addition)
- Collection of school mitigation and impact fees
- State School Construction Assistance Program funds
- Passage of future general obligation bonds for planned projects (New ES, Kibler ES replacement w/ Birth to Five addition, portable placements, and EHS PAC renovation)

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 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. The District is considering proposing one or more bond packages in the near future to fund the replacement of Byron Kibler Elementary (with a possible Birth to Five addition) and a new elementary school in Black Diamond in the Ten Trails neighborhood. Board decisions and any authorized proposals will be included in future updates to this Capital Facilities Plan.

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 Superintendent of Public Instruction can prioritize funding.

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 55.41%. 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

King County, the City of Black Diamond and the City of Enumclaw have adopted school impact fee ordinances. In these jurisdictions, the District requests that an impact fee be collected for the construction of any new residential dwelling unit.

New dwelling units in the Lawson Hills and Ten Trails MPDs are subject to a school mitigation fee assessed pursuant to a Comprehensive School Mitigation Agreement.

Fees assessed are based on the new enrollment growth in the District and related capacity needs. 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 2024 average of student factors from other school districts in King County. See Table 7.

Table 7 – 2024 Composite Student Generation Rates (SGR)*

Single Family Dwelling Units:

	Auburn	Fife	Issaquah	Lake Washington	Northshore	Renton	Riverview	Average[^]
Elementary	0.269	0.295	0.342	0.345	0.324	0.146	0.239	0.280
Middle	0.107	0.129	0.146	0.155	0.118	0.046	0.104	0.120
High	0.117	0.115	0.153	0.148	0.120	0.089	0.137	0.130
Total	0.492	0.540	0.641	0.648	0.562	0.281	0.479	0.520

Multi-Family Dwelling Units:

	Auburn	Fife	Issaquah	Lake Washington	Northshore	Renton	Riverview	Average[^]
Elementary	0.482	0.084	0.086	0.030	0.071	0.146	0.149	0.150
Middle	0.131	0.038	0.040	0.013	0.027	0.065	0.025	0.050
High	0.146	0.040	0.033	0.011	0.034	0.069	0.033	0.050
Total	0.759	0.162	0.159	0.055	0.132	0.280	0.207	0.250

**Based on the King County countywide student generation rate average using the rates of those districts that prepared their own student generation rate data (Federal Way School District excepted due to anomalous rates). See KCC 21A.06.1260.*

[^]Figures are rounded.

Section VI: Impact Fee Variables and Impact Fees

Student Factors-Single/Multi-Family

Elementary	.280/.150
Middle School	.120/.050
High School	.130/.050

Student Capacity per Facility

Elementary	400-600
Middle School	600-700
High School	1,500

Site Acreage Site

Elementary	15 a
Middle School	25 a
High School	40 a

Site Cost per Acre

Elementary	N/A (<i>secured through mitigation</i>)
Middle School	
High School	

New Facility Construction Cost

Elementary	\$65,000,000
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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	28
High School	28

Developer Provided Sites/Facilities

Elementary School Site	
------------------------	--

Temporary Facilities Costs

Elementary	
Middle School	\$250,000
High School	

Permanent Square Footage

Elementary	226,126
Middle School	167,254
High School	<u>154,698</u>
Total	548,078

Temporary Square Footage

Elementary	5,440
Middle School	
High School	<u>10,880</u>
Total	16,320

Total Facilities Square Footage

Elementary	231,566
Middle School	167,254
High School	<u>165,578</u>
Total	564,398

State Construction Funding

District Match –	55.41%
Current Construction	
Cost Allocation –	\$375.00

District Average Assessed Value

Single Family Res.	\$581,584
K.C. Assessor, 3/24	

Bond Interest Rate

Current Bond Buyer Index	3.48%
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District Average Assessed Value

Multi-Family Res.	\$266,570
K.C. Assessor, 3/24	
Weighted Avg. of Condos and Apts.	

District Debt Service Tax Rate

Current	\$.77581/\$1,000
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The District’s proposed school impact fees reflect identified capacity needs and planning at the elementary level. The fees are based on the estimated costs of the planned new elementary school (anticipated, if funding is approved by the voters, to be complete within the six-year planning period).

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*
Single Family	\$10,249
Multi-Family	\$5,634

*Per City of Black Diamond Ordinance 20-1146; discounted at 50%; City of Enumclaw Ordinance 2609 (discounted at 50%); Chapter 21A.43 KCC and Ordinance No. 10162 (discounted at 50%)

Appendix A OSPI Cohort Enrollment Projections



ICOS

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

ENUMCLAW

Grade	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---						AVERAGE % SURVIVAL	--- PROJECTED ENROLLMENTS ---					
	2018	2019	2020	2021	2022	2023		2024	2025	2026	2027	2028	2029
Kindergarten	283	319	268	328	364	300		338	346	354	362	370	378
Grade 1	323	313	298	267	342	342	100.36%	301	339	347	355	363	371
Grade 2	272	338	292	312	304	342	103.29%	353	311	350	358	367	375
Grade 3	301	288	320	297	332	311	102.19%	349	361	318	358	366	375
Grade 4	333	321	276	318	331	355	104.04%	324	363	376	331	372	381
Grade 5	318	350	301	289	334	343	102.44%	364	332	372	385	339	381
K-5 Sub-Total	1,830	1,929	1,755	1,811	2,007	1,993		2,029	2,052	2,117	2,149	2,177	2,261
Grade 6	328	347	327	312	305	347	103.12%	354	375	342	384	397	350
Grade 7	317	321	348	328	321	319	101.18%	351	358	379	346	389	402
Grade 8	303	322	309	347	340	329	100.73%	321	354	361	382	349	392
6-8 Sub-Total	948	990	984	987	966	995		1,026	1,087	1,082	1,112	1,135	1,144
Grade 9	319	325	331	329	344	358	104.18%	343	334	369	376	398	364
Grade 10	317	324	328	328	332	345	100.55%	360	345	336	371	378	400
Grade 11	267	279	288	298	309	296	90.21%	311	325	311	303	335	341
Grade 12	290	257	265	293	278	282	95.50%	283	297	310	297	289	320
9-12 Sub-Total	1,193	1,185	1,212	1,248	1,263	1,281		1,297	1,301	1,326	1,347	1,400	1,425
DISTRICT K-12 TOTAL	3,971	4,104	3,951	4,046	4,236	4,269		4,352	4,440	4,525	4,608	4,712	4,830

Appendix B Modified Cohort Enrollment Projections

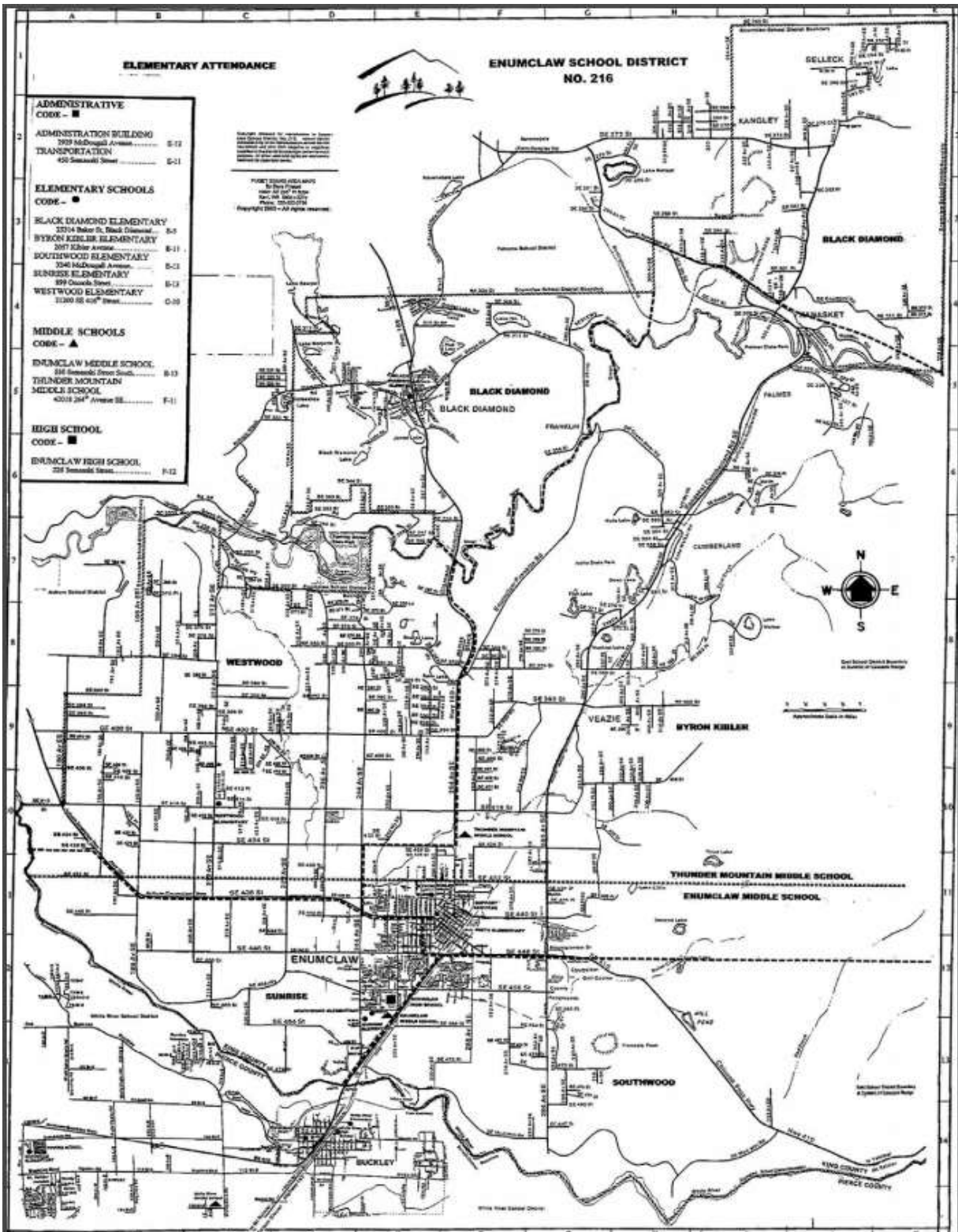
Modified Cohort Projected Enrollment							
	2023*	2024	2025	2026	2027	2028	2029
Grade K	299	310	324	341	347	342	348
Grade 1	342	312	325	344	362	372	365
Grade 2	342	360	333	351	369	393	402
Grade 3	311	345	371	347	364	387	408
Grade 4	355	341	362	404	378	400	422
Grade 5	343	361	358	392	422	399	420
K-5 Headcount	1992	2029	2073	2179	2242	2293	2365
Grade 6	347	348	375	376	409	441	416
Grade 7	319	356	359	390	390	424	455
Grade 8	329	336	371	377	407	410	443
6-8 Headcount	995	1040	1105	1143	1206	1275	1314
Grade 9	358	330	343	380	385	421	417
Grade 10	345	362	339	351	387	401	426
Grade 11	299	342	362	341	355	390	398
Grade 12	305	294	343	365	345	357	391
9-12 Headcount	1307	1328	1387	1437	1472	1569	1632
K-12 Headcount	4294	4397	4565	4759	4920	5137	5311
* Represents actual October 2023 headcount (does not include TTK or RS student populations)							

Appendix C School Impact Fee Calculations

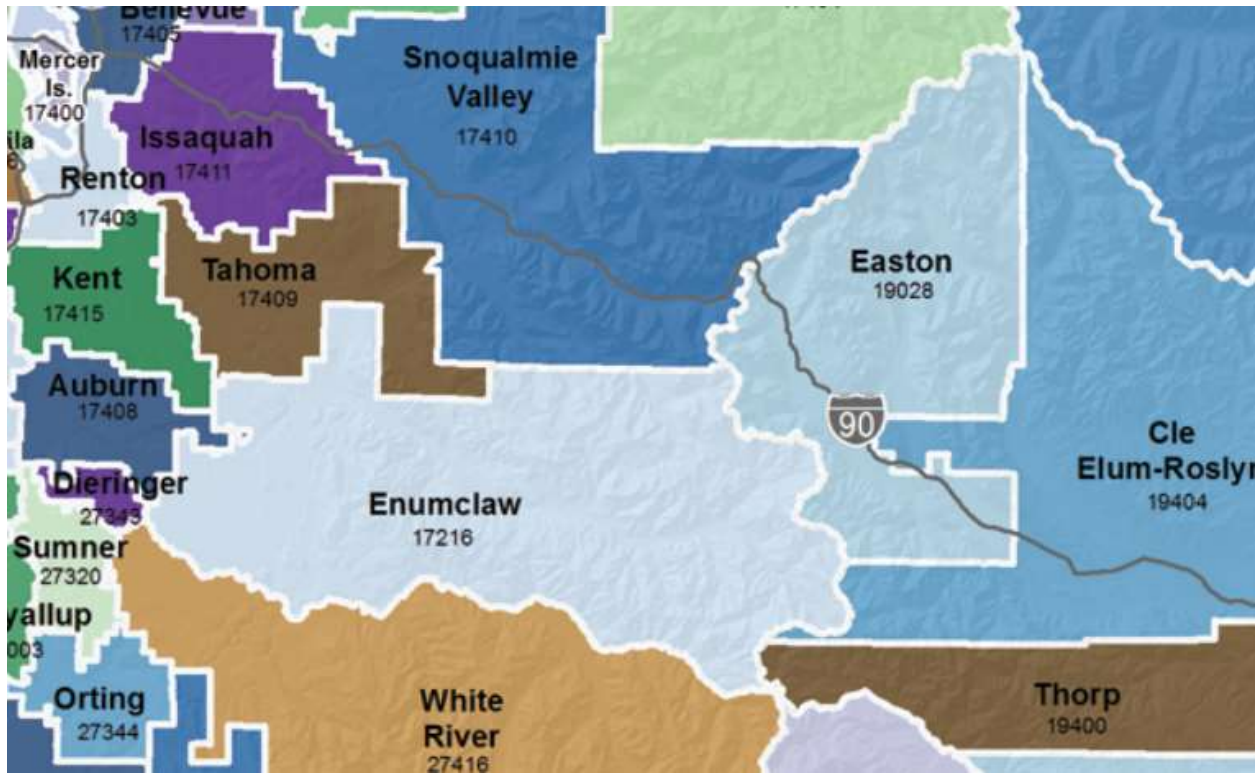
ENUMCLAW SCHOOL DISTRICT							
2024							
School Site Acquisition Cost:							
((AcrexCost per Acre)/Facility Capacity)xStudent Factor							
	Facility Acreage	Cost/Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/SFR	Cost/MFR
Elementary	0.00	\$ -	600	0.280	0.150	\$0	\$0
Middle	0.00	\$ -	700	0.120	0.050	\$0	\$0
High	0.00	\$ -	1,500	0.130	0.050	\$0	\$0
						\$0	\$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft)							
	%Perm/Total Sq.Ft.	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/SFR	Cost/MFR
Elementary	97.11%	\$ 65,000,000	600	0.280	0.150	\$29,457	\$15,780
Middle	97.11%	\$ -	700	0.120	0.050	\$0	\$0
High	97.11%	\$ -	1,500	0.130	0.050	\$0	\$0
						\$29,457	\$15,780
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet)							
	%Temp/Total Sq.Ft.	Facility Cost	Facility Size	Student Factor SFR	Student Factor MFR	Cost/SFR	Cost/MFR
Elementary	2.89%	\$ -	20	0.280	0.150	\$0	\$0
Middle	2.89%	\$ 250,000.00	25	0.120	0.050	\$35	\$14
High	2.89%	\$ -	25	0.130	0.050	\$0	\$0
						TOTAL \$35	TOTAL \$14
State Funding Assistance Credit:							
CCA x OSPI Square Footage x Funding Assistance % x Student Factor							
	Current CCA	OSPI Square Footage	District Funding %	Student Factor SFR	Student Factor MFR	Cost/SFR	Cost/MFR
Elementary	\$ 375.00	90	55.41%	0.280	0.150	\$5,236	\$2,805
Middle	\$ 375.00	108	0.00%	0.120	0.050	\$0	\$0
Sr. High	\$ 375.00	130	0.00%	0.130	0.050	\$0	\$0
						TOTAL \$5,236	TOTAL \$2,805
Tax Payment Credit:							
Average Assessed Value						SFR	MFR
						\$581,584	\$266,570
Capital Bond Interest Rate						3.48%	3.48%
Net Present Value of Average Dwelling						\$4,841,684	\$2,219,194
Years Amortized						10	10
Property Tax Levy Rate						\$0.78	\$0.78
Present Value of Revenue Stream						\$3,756	\$1,722
Fee Summary:							
				Single Family	Multi-Family		
	Site Acquisition Costs			\$0	\$0		
	Permanent Facility Cost			\$29,457	\$15,780		
	Temporary Facility Cost			\$35	\$14		
	State Funding Credit			(\$5,236)	(\$2,805)		
	Tax Payment Credit			(\$3,756)	(\$1,722)		
	FEE (AS CALCULATED)			\$20,499	\$11,268		
	FEE (Adjusted 50%)			\$10,249	\$5,634		

Appendix D
Maps of School Borders and Projects

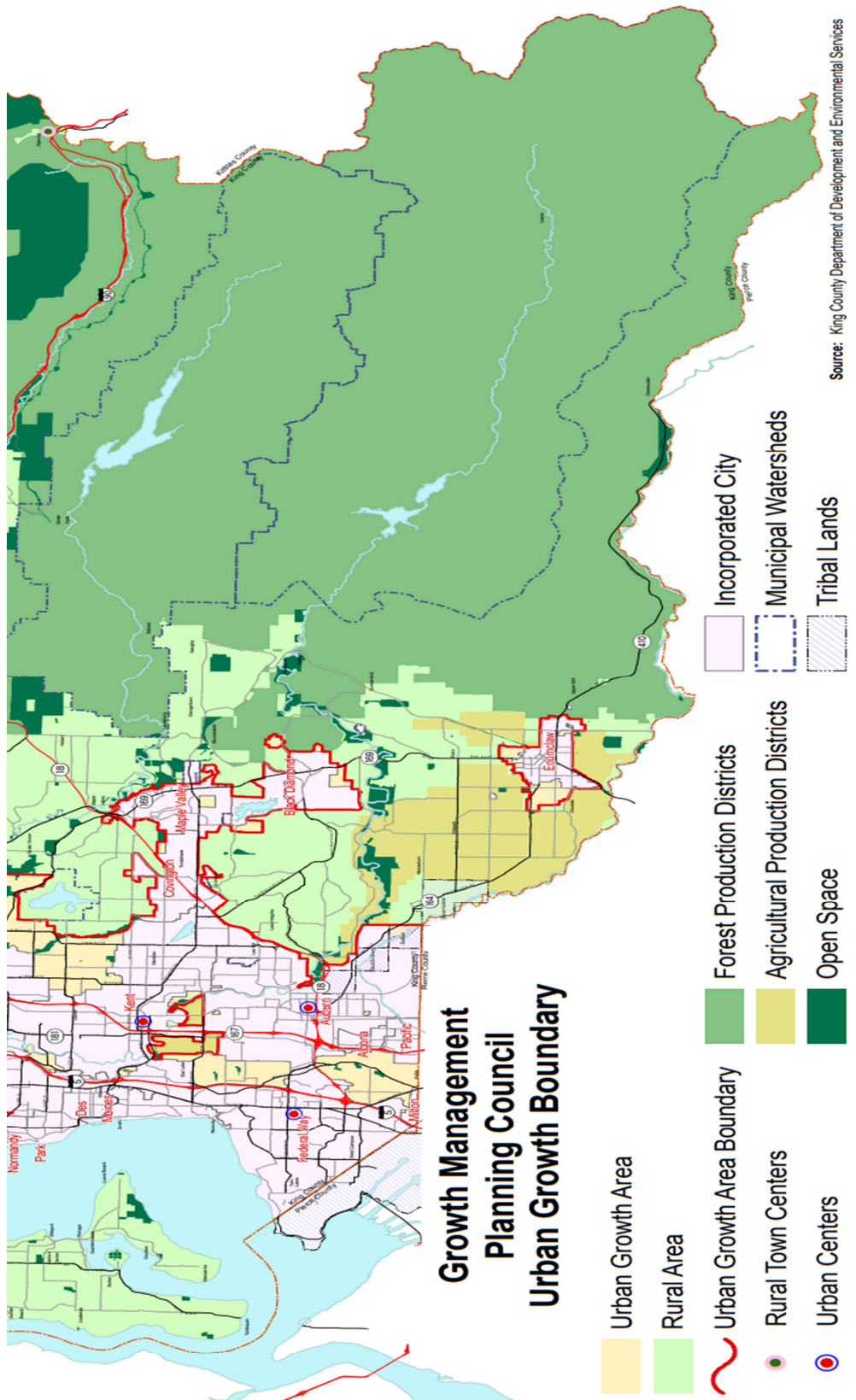
Enumclaw School Boundaries



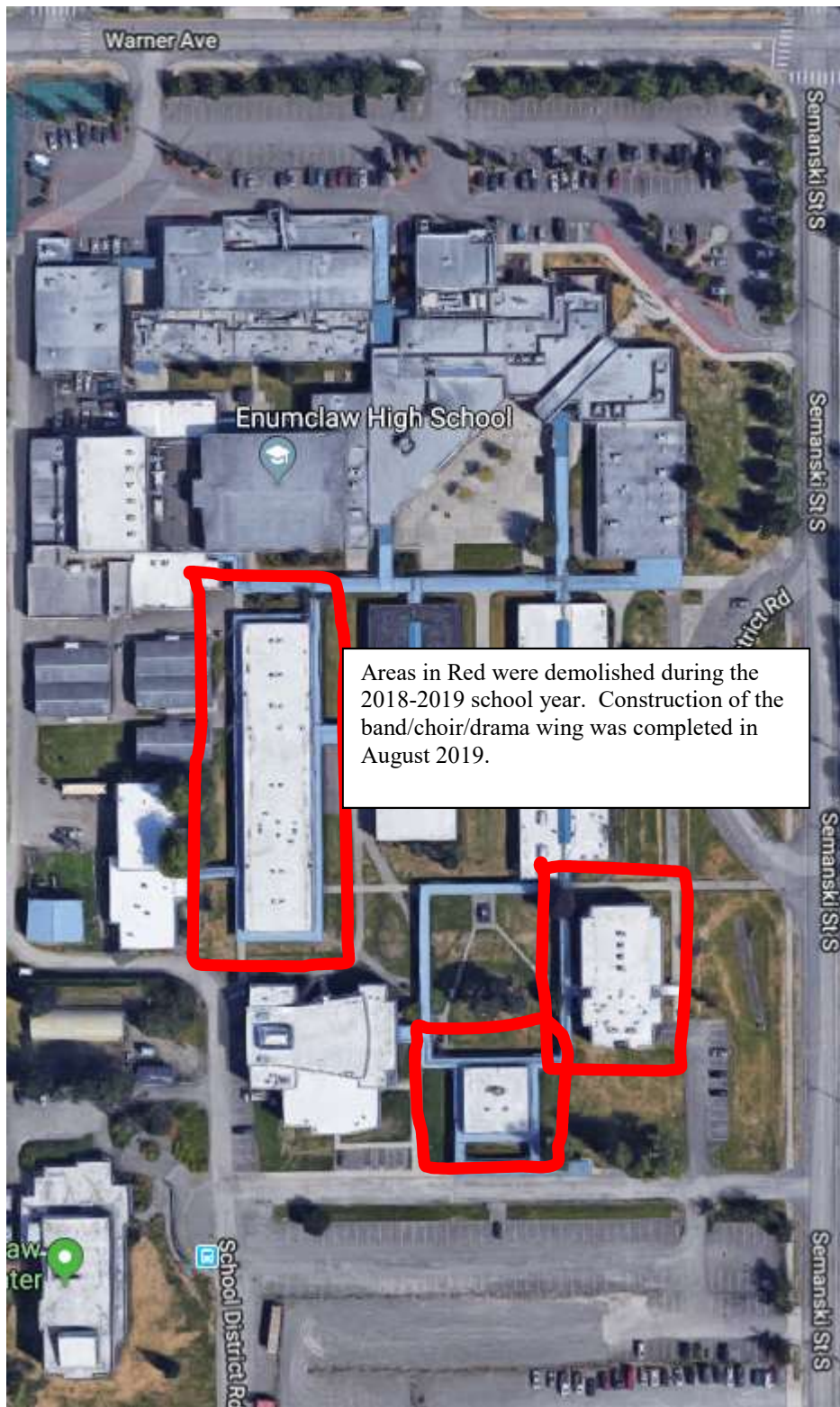
Enumclaw School District Borders



Urban Growth Boundaries



Enumclaw High School Replacement and Modernization
 226 Semanski St. Enumclaw, WA 98022



View of Enumclaw High School Project Prior to Completion

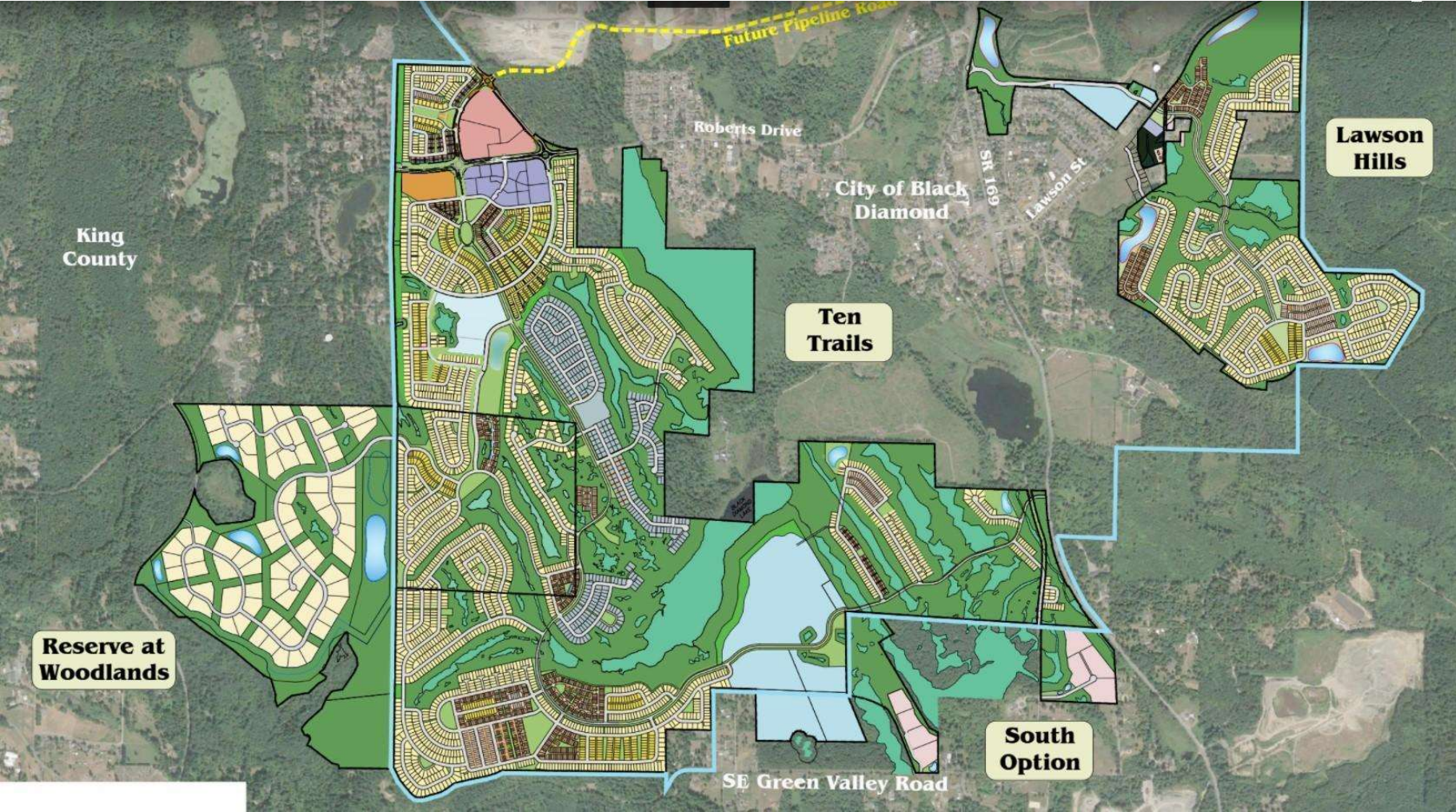


Completed Enumclaw High School Project



Appendix E
Master Plan Development Maps

Ten Trails and Lawson Hills MPDs



Current Buildout Map – Ten Trails

