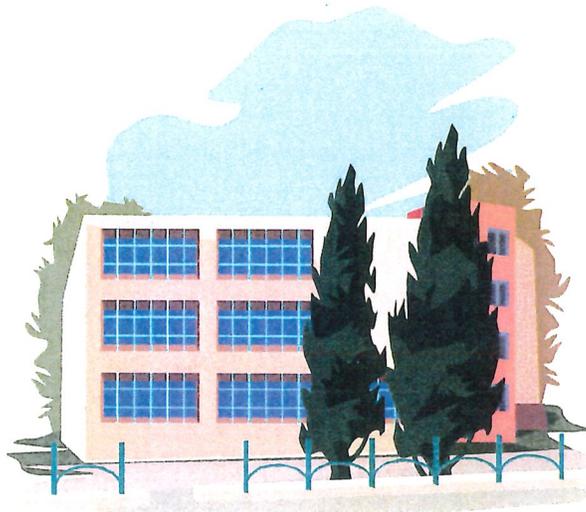


# Capital Facilities Plan

*2019-2024*



## Enumclaw School District No. 216

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

*Board Adopted:  
July 15, 2019*

# Six-Year Capital Facilities Plan

Attachment J to PO 2019-0416

## 2019-2024

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**Enumclaw School District No. 216**

Enumclaw, Washington 98022

## **CAPITAL FACILITIES PLAN**

Approved by Board of Directors

Resolution No. 1082

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 3,970 (Oct. 2018 head count) students in kindergarten through grade 12. Enrollment projections presented herein, indicate that enrollment growth will occur over the next six years.

Following an extended period of declining enrollment, the District has experienced slight growth over the last five years. However, the District anticipates healthy enrollment gains as a result of 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 approved development of two Master Planned Developments (the "MPDs") over the next fifteen-plus years. Together, the MPDs (Ten Trails and Lawson Hills) include 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 42 single family housing units through April 2019. An additional 114 single family units and 62 multi-family units are planned for construction in 2019. Construction in this plat and in others plats in the two MPDs will continue with an estimated minimum 144 single family housing units built in 2019, 189 in 2020, and 225 units each year through 2024. In addition, 439 multi-family units are anticipated by 2024. Using current student generation rates, this will mean an increase in the District's enrollment by approximately 860 students from these planned units in a six year period. The City of Enumclaw has several approved several construction projects within the city limits. Pinnacle Peak includes 91 single family residential lots. Suntop has three phases totaling 260 single family lots. There are 11 other developments at various stages of approval within the city limits of Enumclaw totaling 542 preliminary platted lots. We estimate all referenced single family dwelling units will be built within the six year period of this plan, generating an additional 333 students. 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 is adding 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 we must begin to plan for additional capacity within 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.

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 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 2024. The six-year projection (2019-2024) 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 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 2024 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 in-migration, particularly from anticipated new development within the District, these projections are considered highly conservative. In addition, the cohort survival method continues to erroneously assume a decline in the District's enrollment due to the removal of students attending the Muckleshoot Tribal School from the District's enrollment figures in 2014 (when the Muckleshoot Tribe entered into a state-tribal education compact school agreement pursuant to the authority of E2SHB 1154). 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 6,050 dwelling units in Black Diamond, building of residential units did commence in summer 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.

Using the modified cohort survival projections, a total enrollment of 5,281 (HC) is expected by 2024, with significant growth occurring beginning in 2019-2020 when the first significant portion of homes in the MPD in Black Diamond are expected to be occupied. The District expects the enrollment of 1,310 additional students between 2019-2024. See Table 1.

**Table 1: Projected Student Enrollment  
2018-2024**

<i>Projection</i>	<i>2018*</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Actual Change</i>	<i>Percent Change</i>
Modified Cohort (HC)	3,971	4,152	4,361	4,591	4,821	5,051	5,281	1,310	24.80%

\* Actual enrollment (October 1, 2018)

## **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:**

Average district wide class size for grades K-3 will be reduced to be 20 students per teacher beginning in the 2019-2020 school year to help the overall ratio reduce to 1 to 17 when specialist and intervention teachers are considered.

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

Elementary school permanent capacity should be 450 students. We have reduced permanent capacity in several schools to allow for K-3 class size reduction. Goals with new construction would be to build permanent capacity for 500 students to accommodate for growth while still allowing for special programming listed below.

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)
- Behavior Programs for severely behavior-disordered students
- Hearing Impaired
- Mild, Moderate and Severe Developmental Disabilities
- Developmental Preschool
- Early Childhood Education Assistance Programs (ECEAP)

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 not exceed 550 students.

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

High school permanent capacity should not exceed 1,497 students after completion of the EHS modernization during the 2019-2020 school year.

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)
- 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 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 4,668 students based on the District's Standard of Service as set forth in Section II. That number will increase to 4,827 upon the completion of Phase II of the Enumclaw High School modernization project in September 2019. Portable classroom capacity for 152 students brings the total capacity to 4,979 at the beginning of the 2019-2020 school year.<sup>1</sup> A summary of the current enrollment and capacity, and the breakdown at each grade span follows:

*Table 2: Summary of Capacity (2018-19)*

<b>2018-19 Current</b>	<b>Permanent Capacity<sup>2</sup></b>	<b>Portable Capacity</b>	<b>Total Capacity</b>	<b>Oct. 2018 Enrollment (HC)</b>	<b>Surplus Capacity w/o Portables</b>	<b>Surplus Capacity w/ Portables</b>
Elementary	2,230	96	2,326	1,830	400	496
Middle School	1,100	0	1,100	948	152	152
Senior High	1338	56	1,394	1,193	145	201
<b>District Total</b>	<b>4,668</b>	<b>152</b>	<b>4,820</b>	<b>3,971</b>	<b>697</b>	<b>849</b>

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, special education pre-school and ECEAP programs.

Black Diamond Elementary opened in August 2017. The new Black Diamond Elementary has a capacity of 450 students in permanent housing (an increase from the previous permanent capacity of 217). The Enumclaw High School modernization phase 1 opened in October 2018 and phase II is scheduled to be complete in August 2019. When fully completed, the updated facility will have a permanent capacity of 1,497 students, an increase from the previous permanent capacity (prior to modernization and demolition of some portions of the facility) of under 1,300 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. In addition, 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.

<sup>1</sup> 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 classrooms in portables at Enumclaw High School. There are seven portables at Kibler in total and three at Westwood. Portables are also used for book rooms and administrative purposes.

**TABLE 3: Inventory Summary**

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

<b>Existing Facility</b>	<b>Location</b>	<b>Capacity</b>
Black Diamond Elementary	25314 Baker Street Black Diamond, WA 98010	450
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*

\*\*Existing capacity following construction and opening of Phase 1 as a part of the EHS Modernization/Addition project. Phase 2 will increase permanent capacity to 1,497 in 2019-2020.

**Table 4 – Projected Enrollment & Capacity\***

<b>K-5 Elementary</b>							
	<b>2018*</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Permanent Capacity	2,230	2,230	2,230	2,230	2,230	2,300	2,300
New Permanent Capacity					70^		
Portable Capacity Available	96	96	96	96	96	96	96
Portable/Purchase, Relocate							
<b>Total Capacity</b>	<b>2,326</b>	<b>2,326</b>	<b>2,326</b>	<b>2,326</b>	<b>2,396</b>	<b>2,396</b>	<b>2,396</b>
Projected Enrollment*	1,830	1,910	2,006	2,112	2,217	2,323	2,429
Surplus/(Deficit) of Perm. Capacity	400	320	224	118	83	(23)	(129)
Surplus/(Deficit) with Portables	496	416	320	214	179	73	(33)
<b>6-8 Middle School</b>							
	<b>2018*</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Permanent Capacity	1,100	1,100	1,100	1,100	1,100	1,100	1,100
New Permanent Capacity							
Portable Capacity Available	0	0	112	112	112	112	112
Portable/Purchase, Relocate		112	0	0	0	0	0
<b>Total Capacity</b>	<b>1100</b>	<b>1304</b>	<b>1304</b>	<b>1304</b>	<b>1304</b>	<b>1304</b>	<b>1304</b>
Projected Enrollment*	948	996	1047	1102	1157	1212	1267
Surplus/(Deficit) of Perm. Capacity	152	104	53	(2)	(57)	(112)	(167)
Surplus/(Deficit) with Portables	-	216	165	106	55	0	(55)
<b>9-12 High School</b>							
	<b>2018*</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Permanent Capacity	1338**	1497***	1497	1497	1497	1,564	1,564
New Permanent Capacity					67^^		
Portable Capacity Available	56	56	224	224	224	224	224
Portable/Purchase, Relocate		168					
<b>Total Capacity</b>	<b>1,394</b>	<b>1,721</b>	<b>1,721</b>	<b>1,721</b>	<b>1,788</b>	<b>1,788</b>	<b>1,788</b>
Projected Enrollment*	1,193	1,245	1,308	1,377	1,446	1,515	1,584
Surplus/(Deficit) of Perm. Capacity	145	252	189	120	118	49	(20)
Surplus/(Deficit) with Portables	201	476	413	344	342	273	204

\*2018 reflects actual October enrollment.

^Added capacity at Kibler Elementary School (as part of planned renovation/modernization).

\*\*Phase 1 of the renovated and expanded Enumclaw High School opened in October 2018 adding permanent capacity.

\*\*\*Phase 2 will be completed in August 2019 adding an additional permanent capacity of 159 students.

^^Added capacity at Enumclaw High School (as part of the planned new Performing Arts Center).

## 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 (2019-2024). 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 (2019-2024)

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. 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. Due to the K-3 class size reduction legislation, the District has decreased permanent space available at the elementary level. The District anticipates running one or more bonds before 2024 for the replacement and modernization of Kibler Elementary School and a new Performing Arts Center at Enumclaw High School. Each project will add permanent capacity. In addition, the district must consider field space to allow for increase size in athletic teams. To this end, the district anticipates adding baseball and fastpitch fields at Thunder Mountain Middle School where none presently exists.

### 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 school, 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 will 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  
2019-2024**

Enumclaw School District No. 216

**Projects Planned and Sites Acquisitions**

School/Facility/Site	Location	Type	Status	Projected Comp Date	Added	% for new
					Capacity Approx	Growth Approx
<b>Elementary</b>						
Black Diamond Elementary	Black Diamond	New	Complete	2017	257	100%
Byron Kibler Elementary	Enumclaw	New*	Planning	2022	70	100%
<b>Middle School</b>						
Portable Facilities	Enumclaw MS**	Relocate/Renovate	In Process	2020	56	100%
Portable Facilities	Thunder Mountain MS**	Relocate/Renovate	In Process	2020	56	100%
<b>Senior High</b>						
Enumclaw High School	Enumclaw	Renovation/Addition	In Process	2020	168	100%
Enumclaw High School PAC	Enumclaw	New	Planning	2022	67	15%
<b>Other Sites</b>						
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)	In Ten Trails Development	New	Planning		varying	100%

\* Replacement/Modernization of Byron Kibler Elementary will increase permanent capacity as that school is currently above permanent capacity with seven portables and more growth is projected.

\*\* Will relocate two portables from Enumclaw High School during construction to middle schools to expand capacity for growth.

**Table 6 – Finance Plan**

Estimated Project Cost by Year - in \$millions							Total	Secured	Secured	Unsecured
2019	2020	2021	2022	2023	2024	Cost	Bond/Levy (1)	Other (2)	Other (3)	
<b>Improvements Adding Student Capacity</b>										
<b>Elementary School</b>										
New Construction	\$ .12*			\$30**		\$30.12			\$30.12	
<b>Middle School</b>										
<b>High School</b>										
Renovation and Addition		\$63.95^		\$34**		\$97.95	\$52.395	\$10.41	\$35.145	
<b>Portables</b>	\$ .20	\$ .20				\$ .40			\$ .40	
<b>Total</b>	\$ .32	\$64.15		\$64		\$128.47	\$52.395	\$10.41	\$65.665***	

(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 with expenditures through 2019. Project is complete but not closed out. Total construction cost: \$21.61M.

^Phase I and Phase II capacity additions at Enumclaw High school with expenditures through 2020.

\*\*Costs related to new capacity projects at Byron Kibler Elementary and Enumclaw High School Performing Arts Center, Bond anticipated 2020.

## **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 2019-2024. 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. The District is considering proposing a \$73 million bond to fund the replacement of Byron Kibler Elementary and the Enumclaw High School Performing Arts Center. Both projects would add student capacity.

### **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 54.87%. 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 2019 average of student factors from surrounding districts in King County. See Table 7. The surrounding districts include Auburn, Issaquah, Lake Washington, and Northshore.

**Table 7 - Summary of Student Generation Rate (SGR)**

**Single Family Dwelling Units:**

	<b>Auburn</b>	<b>Issaquah</b>	<b>Lake Washington</b>	<b>Northshore</b>	<b>Average</b>
<b>Elementary</b>	0.237	0.308	0.436	0.359	<b>0.335</b>
<b>Middle</b>	0.096	0.157	0.182	0.120	<b>0.139</b>
<b>High</b>	0.128	0.173	0.159	0.094	<b>0.139</b>
<b>Total</b>	0.460	0.638	0.777	0.573	<b>0.613</b>

**Multi-Family Dwelling Units:**

	<b>Auburn</b>	<b>Issaquah</b>	<b>Lake Washington</b>	<b>Northshore</b>	<b>Average</b>
<b>Elementary</b>	0.382	0.195	0.058	0.062	<b>0.174</b>
<b>Middle</b>	0.153	0.087	0.023	0.031	<b>0.074</b>
<b>High</b>	0.151	0.098	0.017	0.042	<b>0.077</b>
<b>Total</b>	0.686	0.380	0.099	0.135	<b>0.325</b>

## Section VI: Impact Fee Variables and Impact Fees

### Student Factors-Single/Multi-Family

Elementary	0.335/0.174
Middle School	0.139/0.074
High School	0.139/0.077

### Student Capacity Per Facility

Elementary	450
Middle School	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	\$21,618,993
High School	\$62,676,572

### 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	23
Middle School	28
High School	28

### Developer Provided Sites/Facilities

None

### Temporary Facilities Costs

Elementary	
Middle School	
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	8,600
Middle School	
High School	<u>1,720</u>
Total	10,320

### Total Facilities Square Footage

Elementary	234,726
Middle School	167,254
High School	<u>156,418</u>
Total	558,398

### State Construction Funding

District Match - 54.87%  
Current Construction Cost  
Allocation \$225.97

### District Average Assessed Value

Single Family Res. \$396,761  
K.C. Assessor, 2/19

### Bond Interest Rate

Current Bond Buyer Index 4.09%

### District Average Assessed Value

Multi-Family Res. \$154,394  
K.C. Assessor, 2/19  
Weighted Avg. of Condos and Apts.

### District Debt Service Tax Rate

Current \$1.21/\$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	\$8,677
Multi-Family	\$4,975

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

Housing Type	Impact Fee Per Dwelling Unit City of Enumclaw*
Single Family	\$5,785
Multi-Family	\$3,317

\*\*Per City of Enumclaw Ordinance 2609 (discounted at 50%)

Housing Type	Impact Fee Per Dwelling Unit King County**
Single Family	\$5,785
Multi-Family	\$3,317

\*\*\*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)

ENUMCLAW

Grade	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---						AVERAGE % SURVIVAL	--- PROJECTED ENROLLMENTS ---					
	2013	2014	2015	2016	2017	2018		2019	2020	2021	2022	2023	2024
Kindergarten	316	298	264	264	309	283		276	272	268	264	261	257
Grade 1	319	296	300	267	265	323	100.07%	283	276	272	268	264	261
Grade 2	313	287	304	308	288	272	101.16%	327	286	279	275	271	267
Grade 3	305	286	285	313	319	301	100.34%	273	328	287	280	276	272
Grade 4	318	285	302	299	329	333	102.68%	309	280	337	295	288	283
Grade 5	308	301	297	309	303	318	99.83%	332	308	280	336	294	288
<b>K-5 Sub-Total</b>	<b>1,879</b>	<b>1,753</b>	<b>1,752</b>	<b>1,760</b>	<b>1,813</b>	<b>1,830</b>		<b>1,800</b>	<b>1,750</b>	<b>1,723</b>	<b>1,718</b>	<b>1,654</b>	<b>1,628</b>
Grade 6	320	288	295	304	319	328	101.06%	321	336	311	283	340	297
Grade 7	337	293	293	306	308	317	99.53%	326	319	334	310	282	338
Grade 8	360	325	299	301	306	303	99.91%	317	326	319	334	310	282
<b>6-8 Sub-Total</b>	<b>1,017</b>	<b>906</b>	<b>887</b>	<b>911</b>	<b>933</b>	<b>948</b>		<b>964</b>	<b>981</b>	<b>964</b>	<b>927</b>	<b>932</b>	<b>917</b>
Grade 9	343	342	343	308	325	319	103.15%	313	327	336	329	345	320
Grade 10	387	320	354	349	298	317	98.56%	314	308	322	331	324	340
Grade 11	339	325	295	310	300	267	87.85%	278	276	271	283	291	285
Grade 12	372	318	332	296	294	290	97.55%	260	271	269	264	276	284
<b>9-12 Sub-Total</b>	<b>1,441</b>	<b>1,305</b>	<b>1,324</b>	<b>1,263</b>	<b>1,217</b>	<b>1,193</b>		<b>1,165</b>	<b>1,182</b>	<b>1,198</b>	<b>1,207</b>	<b>1,236</b>	<b>1,229</b>
<b>DISTRICT K-12 TOTAL</b>	<b>4,337</b>	<b>3,964</b>	<b>3,963</b>	<b>3,934</b>	<b>3,963</b>	<b>3,971</b>		<b>3,929</b>	<b>3,913</b>	<b>3,885</b>	<b>3,852</b>	<b>3,822</b>	<b>3,774</b>

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

School Facilities and Organization

Printed May 02, 2019

Appendix B  
Modified Cohort Enrollment Projections

**MODIFIED COHORT SURVIVAL PROJECTIONS**

	<b>PROJECTED ENROLLMENTS</b>					
	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Kindergarten	291	305	321	337	354	370
Grade 1	334	346	367	380	406	424
Grade 2	291	308	321	337	352	368
Grade 3	330	351	369	383	403	421
Grade 4	329	348	365	387	405	423
Grade 5	335	346	367	360	404	422
<b>K-5 Headcount</b>	<b>1910</b>	<b>2006</b>	<b>2112</b>	<b>2217</b>	<b>2323</b>	<b>2429</b>
Grade 6	335	351	372	388	407	425
Grade 7	329	347	364	383	401	419
Grade 8	332	349	365	385	404	422
<b>6-8 Headcount</b>	<b>996</b>	<b>1047</b>	<b>1102</b>	<b>1157</b>	<b>1212</b>	<b>1267</b>
Grade 9	336	352	369	391	410	428
Grade 10	328	351	365	384	405	423
Grade 11	291	308	323	335	351	368
Grade 12	291	306	319	332	349	364
<b>9-12 Headcount*</b>	<b>1245</b>	<b>1308</b>	<b>1377</b>	<b>1446</b>	<b>1515</b>	<b>1584</b>
<b>K-12 Headcount</b>	<b>4152</b>	<b>4361</b>	<b>4591</b>	<b>4821</b>	<b>5051</b>	<b>5281</b>

## Appendix C School Impact Fee Calculations

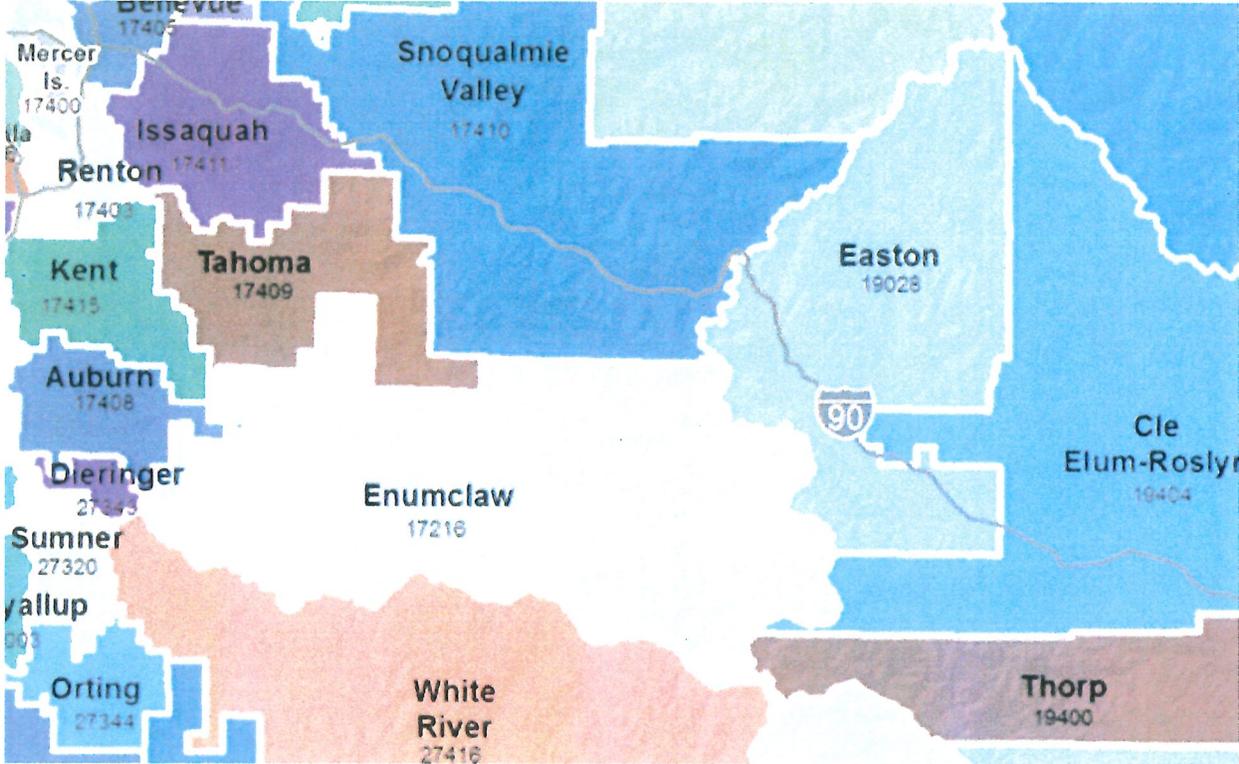
**APPENDIX C  
SCHOOL IMPACT FEE CALCULATIONS**

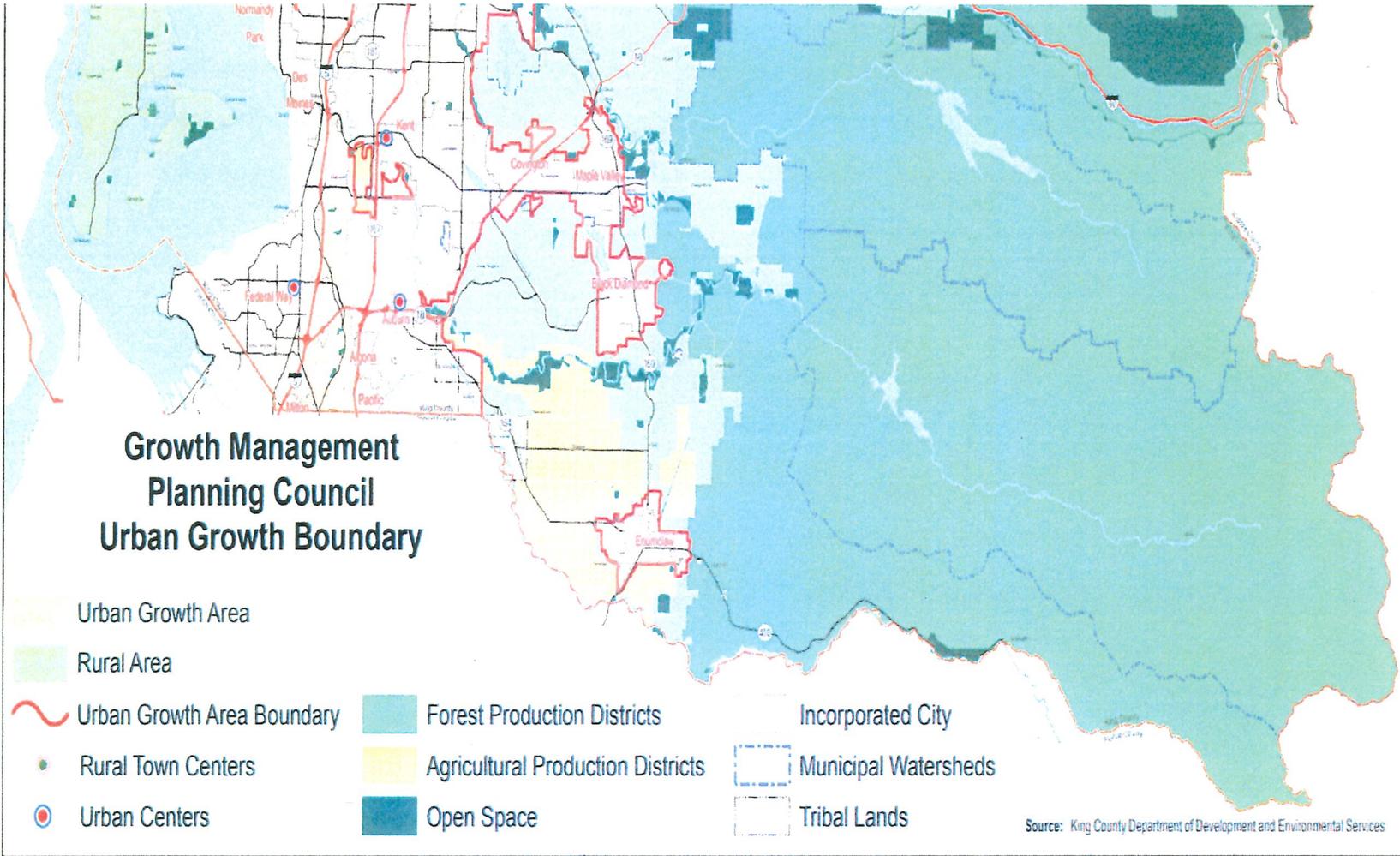
ENUMCLAW SCHOOL DISTRICT							
2019							
<b>School Site Acquisition Cost:</b>							
((AcresxCost per Acre)/Facility Capacity)xStudent Factor							
	Facility	Cost/	Facility	Student	Student	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary	0.00	\$ -	450	0.335	0.174	\$0	\$0
Middle	0.00	\$ -	600	0.139	0.139	\$0	\$0
High	0.00	\$0	1,500	0.139	0.077	\$0	\$0
						\$0	\$0
<b>School Construction Cost:</b>							
((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	97.82%	\$ 21,618,993	450	0.335	0.174	\$15,743	\$8,177
Middle	97.82%	\$ -	600	0.139	0.074	\$0	\$0
High	97.82%	\$ 62,676,572	1,500	0.139	0.077	\$5,681	\$3,147
						\$21,425	\$11,324
<b>Temporary Facility Cost:</b>							
((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	2.18%	\$ -	20	0.335	0.174	\$0	\$0
Middle	2.18%	\$ -	25	0.139	0.074	\$0	\$0
High	2.18%	\$ -	25	0.139	0.077	\$0	\$0
						TOTAL	\$0 \$0
<b>State Funding Assistance Credit:</b>							
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	\$ 225.97	90	54.87%	0.335	0.174	\$3,738	\$1,942
Middle	\$ 225.97	108	0.00%	0.139	0.139	\$0	\$0
Sr. High	\$ 225.97	130	54.87%	0.139	0.077	\$2,240	\$1,241
						TOTAL	\$5,979 \$3,183
<b>Tax Payment Credit:</b>							
						SFR	MFR
Average Assessed Value						\$396,761	\$154,394
Capital Bond Interest Rate						4.09%	4.09%
Net Present Value of Average Dwelling						\$3,203,717	\$1,246,682
Years Amortized						10	10
Property Tax Levy Rate						\$1.21	\$1.21
Present Value of Revenue Stream						\$3,876	\$1,508
<b>Fee Summary:</b>				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$21,425	\$11,324		
Temporary Facility Cost				\$0	\$0		
State Funding Credit				(\$5,979)	(\$3,183)		
Tax Payment Credit				(\$3,876)	(\$1,508)		
FEE (AS CALCULATED)				\$11,569	\$6,633		
FEE (Adjusted 25%)				\$8,677	\$4,975		
FEE (Adjusted 50%)				\$5,785	\$3,317		

## Appendix D Maps of School Borders and Projects



# Enumclaw School District Borders





Urban Growth Boundaries

# Black Diamond Elementary Replacement 25314 Baker St. Black Diamond, WA 98010

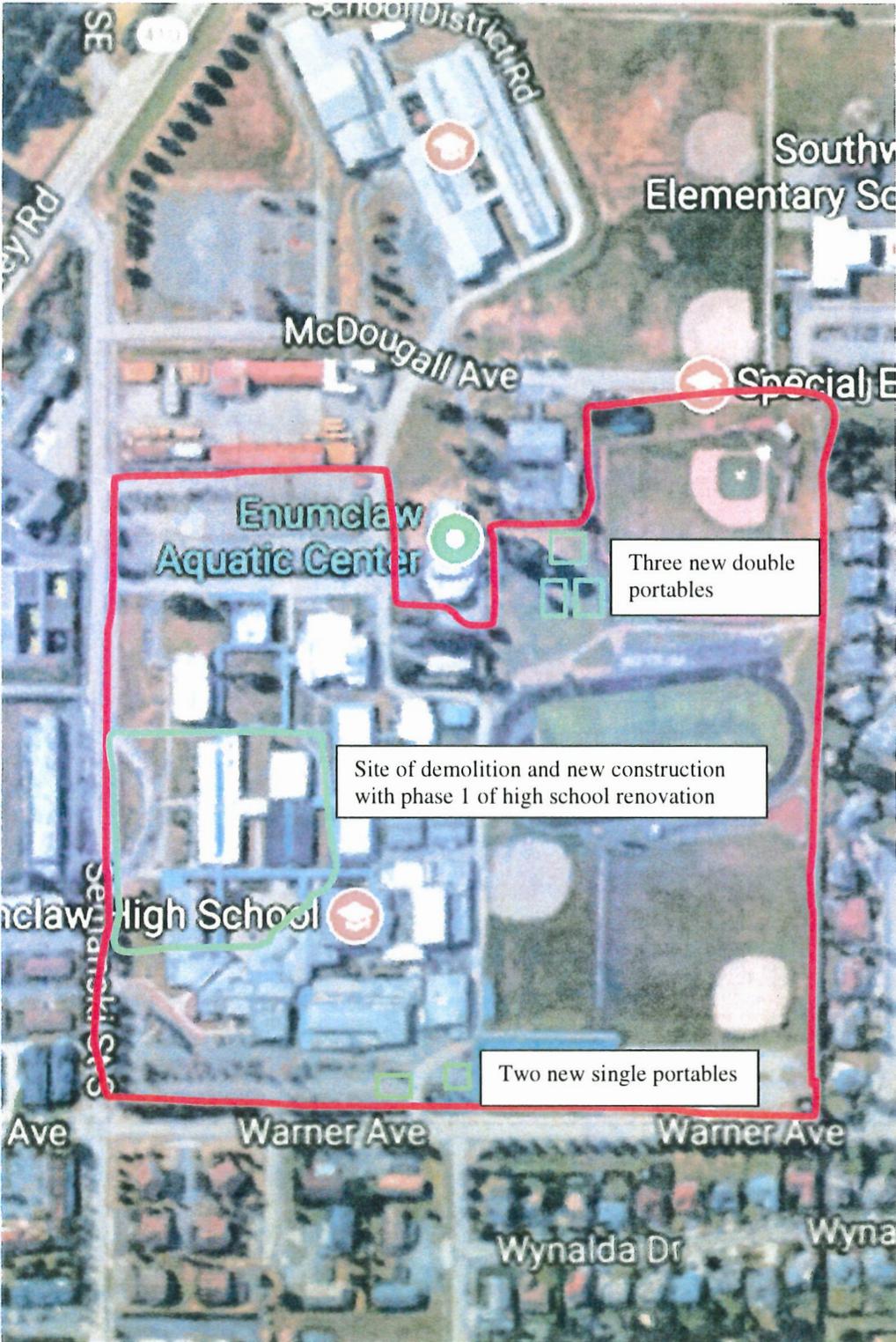


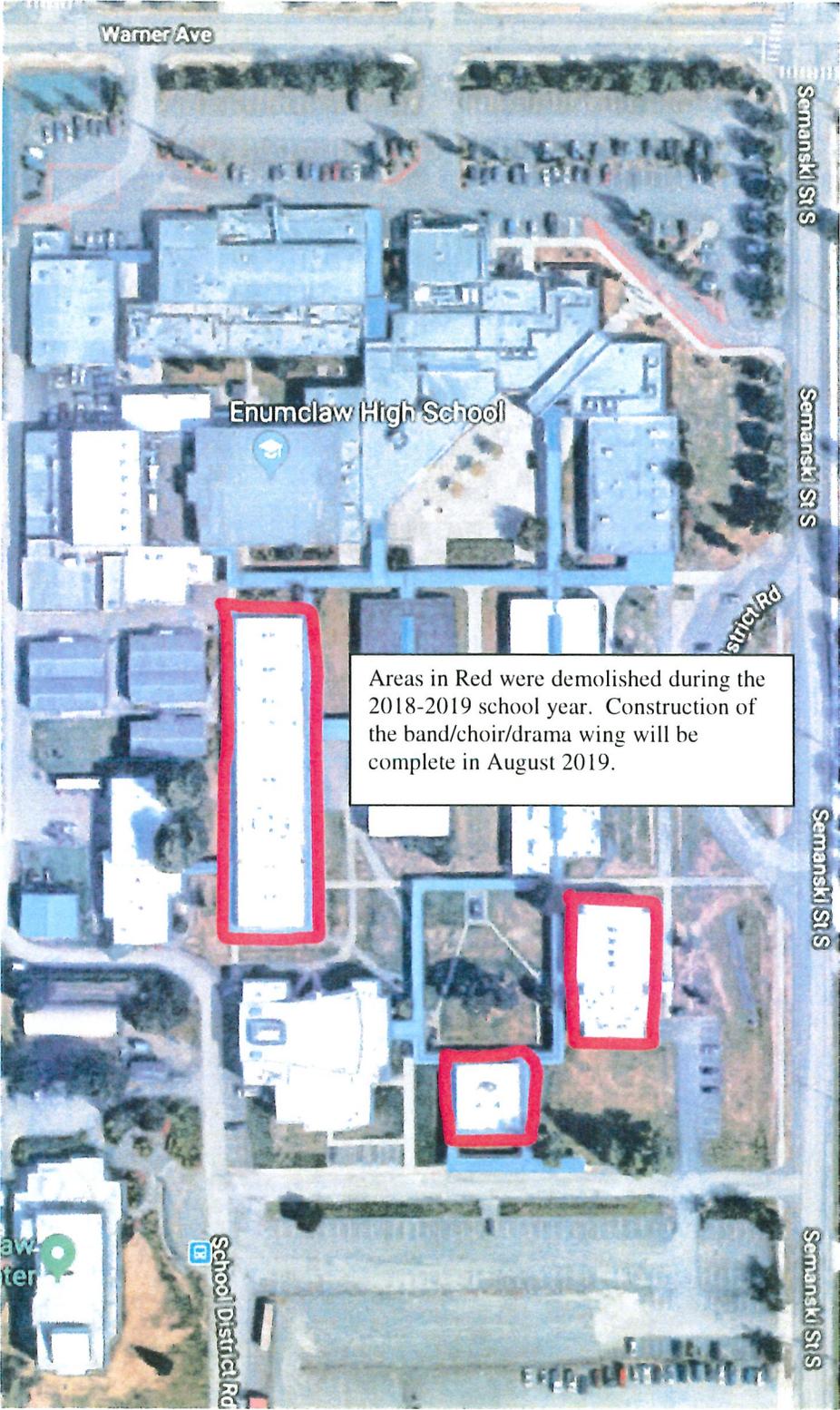
# Architect Rendering of Completed Black Diamond Elementary Project



# Enumclaw High School Replacement and Modernization

226 Semanski St. Enumclaw, WA 98022





# Architect Rendering of Completed Enumclaw High School Project

