

Capital Facilities Plan

2020-2025

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*Board Adopted:
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Six-Year Capital Facilities Plan

2020-2025

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Enumclaw School District No. 216

Enumclaw, Washington 98022

CAPITAL FACILITIES PLAN

Approved by Board of Directors

Resolution No. 1091

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 4,104 (Oct. 2019 head count) students in Kindergarten through grade 12. Enrollment projections presented herein, indicate that enrollment growth will occur over the next six years.

The District has experienced approximately 3.5% growth per year over the last five years. The District anticipates continued 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 has 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 157 single family units through 2019. An additional 290 single family units and 88 multi-family units are planned for construction in 2020. Construction in this plat will continue with an average estimate of 348 single family units per year through 2025. In addition, 652 additional multi-family units are anticipated by 2025. Using current student generation rates, this will mean an increase in the District's enrollment by approximately 927 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 86 single family residential lots. Suntop has three phases totaling 291 single family lots. There are 8 other developments at various stages of approval within the city limits of Enumclaw totaling 221 platted lots. We estimate all referenced single family dwelling units will be built within the six year period of this plan, generating an additional 255 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 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 we must begin to plan for additional permanent capacity within the six year planning period. 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 2025. The six-year projection (2020-2025) 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 2025 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. 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 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 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 5,538 (HC) is expected by 2025. The 2019-2020 school year represents a 4.3% increase in student enrollment over the last three years corresponding to the first significant occupancy of the new homes in Black Diamond and Enumclaw. The District expects the enrollment of 1,434 additional students between 2019-2025. See Table 1.

**Table 1: Projected Student Enrollment
2019-2025**

Projection	2019*	2020	2021	2022	2023	2024	2025	Actual Change	Percent Change
Modified Cohort (HC)	4,104	4,255	4,367	4,636	4,855	5,153	5,538	1,434	25.89%

* Actual enrollment (October 1, 2019)

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 were reduced to 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 now that the Enumclaw High School modernization project is complete.

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 4,807 students based on the District's Standard of Service as set forth in Section II. Portable classroom capacity for 152 students brings the total capacity to 4,959 at the beginning of the 2019-2020 school year.¹ A summary of the current enrollment and capacity, and the breakdown at each grade span follows:

Table 2: Summary of Capacity (2019-20)

	Permanent Capacity²	Portable Capacity	Total Capacity	Oct. 2019 Enrollment (HC)	Surplus Capacity w/o Portables	Surplus Capacity w/ Portables
2019-20 Current						
Elementary	2,210	96	2,306	1,929	281	377
Middle School	1,100	0	1,100	990	110	110
Senior High	1,497	56	1,553	1,185	312	368
District Total	4,807	152	4,959	4,104	703	855

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 430 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 was completed in August 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.

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 two 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.

Existing Facility	Location	Capacity
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							
	2019*	2020	2021	2022	2023	2024	2025
Permanent Capacity	2,210	2,210	2,210	2,210	2,210	2,380	2,380
New Permanent Capacity					170 [^]		500 ^{**}
Portable Capacity Available	96	96	196	196	196	196	196
Portable/Purchase, Relocate							
Total Capacity	2,306	2,306	2,406	2,406	2,576	2,576	3,076
Projected Enrollment*	1,929	1,984	2,028	2,161	2,301	2,415	2,599
Surplus/(Deficit) of Perm. Capacity	281	226	282	149	179	65	381
Surplus/(Deficit) with Portables	377	322	378	245	275	161	477
6-8 Middle School							
	2019*	2020	2021	2022	2023	2024	2025
Permanent Capacity	1,100	1,100	1,100	1,100	1,100	1,100	1,100
New Permanent Capacity							
Portable Capacity Available						112	112
Portable/Purchase, Relocate					112		
Total Capacity	1,100	1,100	1,100	1,100	1,100	1,212	1,212
Projected Enrollment*	990	1,042	1,073	1,139	1,138	1,219	1,317
Surplus/(Deficit) of Perm. Capacity	110	58	27	(39)	(38)	(119)	(217)
Surplus/(Deficit) with Portables	-	-	-	-	74	(7)	(105)
9-12 High School							
	2019*	2020	2021	2022	2023	2024	2025
Permanent Capacity	1,300	1,497	1,497	1,497	1,497	1,564	1,564
New Permanent Capacity	197 ^{^^}				67 ^{^^}		
Portable Capacity Available	56	56	224	224	224	224	224
Portable/Purchase, Relocate		168					
Total Capacity	1,553	1,721	1,721	1,721	1,788	1,788	1,788
Projected Enrollment*	1,185	1,229	1,266	1,336	1,416	1,519	1,622
Surplus/(Deficit) of Perm. Capacity	312	268	231	161	148	45	(58)
Surplus/(Deficit) with Portables	368	492	455	385	372	269	166

*2019 reflects actual October enrollment.

**Reflects construction of new elementary in Ten Trails neighborhood.

[^]Added capacity at Kibler Elementary School and Black Diamond Elementary School.

^{^^}Added capacity at Enumclaw High School (Phase I and Phase II, complete in fall 2019).

^{^^^}Added capacity at Enumclaw High School as part of Performing Arts Center renovation.

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 (2020-2025). 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 (2020-2025)

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. Implementation of the K-3 class size reduction legislation impacted permanent space at the elementary level. The District anticipates running one or more bonds before 2025 for several projects. These projects include (i) the replacement and modernization of Byron Kibler Elementary School; (ii) a new Performing Arts Center at Enumclaw High School (with added student capacity); (iii) a four classroom addition to increase permanent space at Black Diamond Elementary as there is limited capacity for portables on that site; and (iv) a new elementary school in Black Diamond in the Ten Trails neighborhood to address growth needs. The District secured property from the developer for the planned new elementary school. 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 exist. Lastly, the District intends on purchasing a parcel adjacent to Black Diamond Elementary. Projections show that school specifically in a deficit of permanent capacity in the near term. The District intends to secure adjacent land to construct portables until a new elementary in Black Diamond can be secured.

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 necessitate the need for up to three additional 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
2020-2025**

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 Elementary	Black Diamond	New	Complete	2017	257	100%
Black Diamond Elementary Portables	Black Diamond	New***	Planning	2021	100	100%
Black Diamond Elementary Addition	Black Diamond	New^^	Planning	2023	100	100%
Byron Kibler Elementary	Enumclaw	New*	Planning	2023	70	15%
New Black Diamond Elementary	Black Diamond	New^	Planning	2025	500	100%
Middle School						
Portable Facilities	Enumclaw MS**	Relocate/Renovate	In Process	2023	56	100%
Portable Facilities	Thunder Mountain MS**	Relocate/Renovate	In Process	2023	56	100%
Senior High						
Enumclaw High School	Enumclaw	Renovation/Addition	Complete	2020	168	100%
Enumclaw High School PAC	Enumclaw	New	Planning	2023	67	15%
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)	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.

***The District intends to purchase property adjacent to Black Diamond Elementary and construct portables as additional capacity.

^The District is forecasting the need for an additional elementary school in Black Diamond to expand capacity for growth.

^^ The District is forecasting the need for additional permanent space at the existing Black Diamond Elementary.

Table 6 – Finance Plan

Estimated Project Cost by Year - in \$millions							Total	Secured	Secured	Unsecured
2020	2021	2022	2023	2024	2025	Cost	Bond/Levy (1)	Other (2)	Other (3)	
Improvements Adding Student Capacity										
Elementary School										
New Construction	\$.12*	\$.60		\$44.3**	\$50^^	\$95.02			\$95.02	
Middle School										
			\$.15			\$.15	\$.15			
High School										
Renovation and Addition		\$63.95^		\$36**		\$99.95	\$52.395	\$10.41	\$37.145	
Portables	\$.20	\$.20				\$.40			\$.40	
Total	\$.32	\$64.75		\$80.45	\$50	\$195.52	\$52.545	\$10.41	\$132.565***	

(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 project at Byron Kibler Elementary, Black Diamond Elementary and Enumclaw High School Performing Arts Center, Bond anticipated 2020.

^^Estimated costs related to the planned new elementary school. Estimated construction costs are used in the impact fee formula.

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 2020-2025. 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 for recently completed projects (Black Diamond ES and EHS 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/addition, BDES addition, and EHS PAC)

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 one or more bond packages totaling \$126 million to fund the replacement of Byron Kibler Elementary, classroom additions at Black Diamond Elementary School, the Enumclaw High School Performing Arts Center, and a new elementary school in Black Diamond in the Ten Trails neighborhood. Each project will add permanent 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 56.52%. 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 and the City of Enumclaw both 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.

The District has requested that the City of Black Diamond adopt a school impact fee ordinance. Currently, the District relies on mitigation required under the State Environmental Policy Act and related statutes. However, SEPA-exempt development is not captured through this form of mitigation.

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 2020 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:

	Auburn	Federal Way	Issaquah	Lake Washington	Northshore	Average
Elementary	0.250	0.181	0.394	0.370	0.328	0.305
Middle	0.131	0.069	0.189	0.153	0.108	0.130
High	0.152	0.099	0.185	0.147	0.101	0.137
Total	0.533	0.349	0.768	0.670	0.537	0.572

Multi-Family Dwelling Units:

	Auburn	Federal Way*	Issaquah	Lake Washington	Northshore	Average
Elementary	0.433	0.506	0.226	0.082	0.052	0.198
Middle	0.185	0.252	0.107	0.035	0.019	0.087
High	0.175	0.252	0.128	0.033	0.014	0.088
Total	0.793	1.010	0.461	0.151	0.085	0.373

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

The District's proposed school impact fees reflect identified capacity needs and planning at the elementary and high school levels. The fees are based on the recently completed Enumclaw High School project, with remaining available capacity to serve students from growth, and 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).

Impact Fee Expenditures

In June 2019, the District expended \$500,000 of impact fee money collected by the City of Enumclaw. In October 2019, The District expended \$280,000 of impact fee money collected by King County. Both expenditures were on the Enumclaw High School modernization and replacement project. The District anticipates expending impact fees totaling approximately \$238,000 in June 2020 on the Enumclaw High School modernization and replacement project.

Section VI: Impact Fee Variables and Impact Fees

Student Factors-Single/Multi-Family

Elementary	0.305/0.198
Middle School	0.130/0.087
High School	0.137/0.088

Student Capacity Per Facility

Elementary	500
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	\$37,500,000
High School	\$63,950,000

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	23
Middle School	28
High School	28

Developer Provided Sites/Facilities

Elementary School Site	
\$1.13/\$1,000	

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 – 56.52%	
Current Construction Cost	
Allocation	\$238.22

District Average Assessed Value

Single Family Res.	\$417,907
K.C. Assessor, 2/20	

Bond Interest Rate

Current Bond Buyer Index	2.44%
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District Average Assessed Value

Multi-Family Res.	\$176,863
K.C. Assessor, 2/20	
Weighted Avg. of Condos and Apts.	

District Debt Service Tax Rate

Current

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	\$8,972
Multi-Family	\$6,282

*To be proposed to the City of Black Diamond; discounted at 50%

Housing Type	Impact Fee Per Dwelling Unit City of Enumclaw*
Single Family	\$8,972
Multi-Family	\$6,282

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

Housing Type	Impact Fee Per Dwelling Unit King County**
Single Family	\$8,972
Multi-Family	\$6,282

***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 ---					
	2014	2015	2016	2017	2018	2019		2020	2021	2022	2023	2024	2025
Kindergarten	298	264	264	309	283	319		310	316	322	328	334	340
Grade 1	296	300	267	265	323	313	103.46%	330	321	327	333	339	346
Grade 2	287	304	308	288	272	338	104.10%	326	344	334	340	347	353
Grade 3	286	285	313	319	301	288	103.24%	349	337	355	345	351	358
Grade 4	285	302	299	329	333	321	105.32%	303	368	355	374	363	370
Grade 5	301	297	309	303	318	350	101.92%	327	309	375	362	381	370
K-5 Sub-Total	1,753	1,752	1,760	1,813	1,830	1,929		1,945	1,995	2,068	2,082	2,115	2,137
Grade 6	288	295	304	319	328	347	104.18%	365	341	322	391	377	397
Grade 7	293	293	306	308	317	321	100.79%	350	368	344	325	394	380
Grade 8	325	299	301	306	303	322	100.94%	324	353	371	347	328	398
6-8 Sub-Total	906	887	911	933	948	990		1,039	1,062	1,037	1,063	1,099	1,175
Grade 9	342	343	308	325	319	325	105.60%	340	342	373	392	366	346
Grade 10	320	354	349	298	317	324	100.21%	326	341	343	374	393	367
Grade 11	325	295	310	300	267	279	88.66%	287	289	302	304	332	348
Grade 12	318	332	296	294	290	257	98.04%	274	281	283	296	298	325
9-12 Sub-Total	1,305	1,324	1,263	1,217	1,193	1,185		1,227	1,253	1,301	1,366	1,389	1,386
DISTRICT K-12 TOTAL	3,964	3,963	3,934	3,963	3,971	4,104		4,211	4,310	4,406	4,511	4,603	4,698

Appendix B Modified Cohort Enrollment Projections

MODIFIED COHORT SURVIVAL PROJECTIONS

	PROJECTED ENROLLMENTS					
	2020	2021	2022	2023	2024	2025
Kindergarten	335	335	347	369	395	431
Grade 1	333	341	360	368	396	432
Grade 2	327	335	366	382	394	432
Grade 3	352	365	360	388	408	430
Grade 4	302	313	390	382	414	444
Grade 5	335	339	338	412	408	450
K-5 Headcount	1984	2028	2161	2301	2415	2599
Grade 6	358	363	361	356	436	439
Grade 7	355	371	385	379	380	467
Grade 8	329	339	393	403	403	411
6-8 Headcount	1042	1073	1139	1138	1219	1317
Grade 9	328	337	364	404	421	426
Grade 10	331	338	353	375	422	444
Grade 11	290	298	312	320	346	391
Grade 12	280	293	307	317	330	361
9-12 Headcount	1229	1266	1336	1416	1519	1622
K-12 Headcount	4255	4367	4636	4855	5153	5538

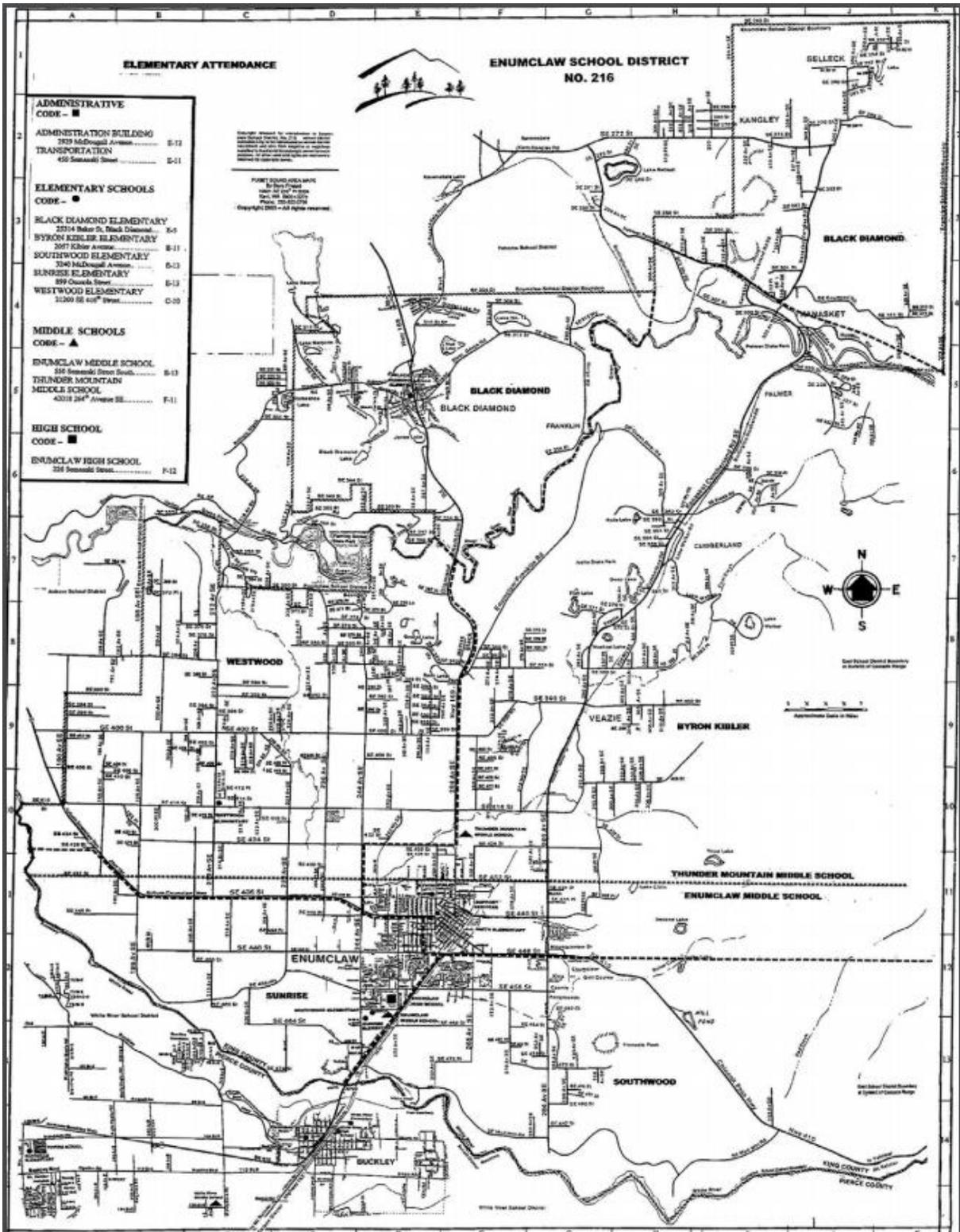
Appendix C School Impact Fee Calculations

APPENDIX C SCHOOL IMPACT FEE CALCULATIONS

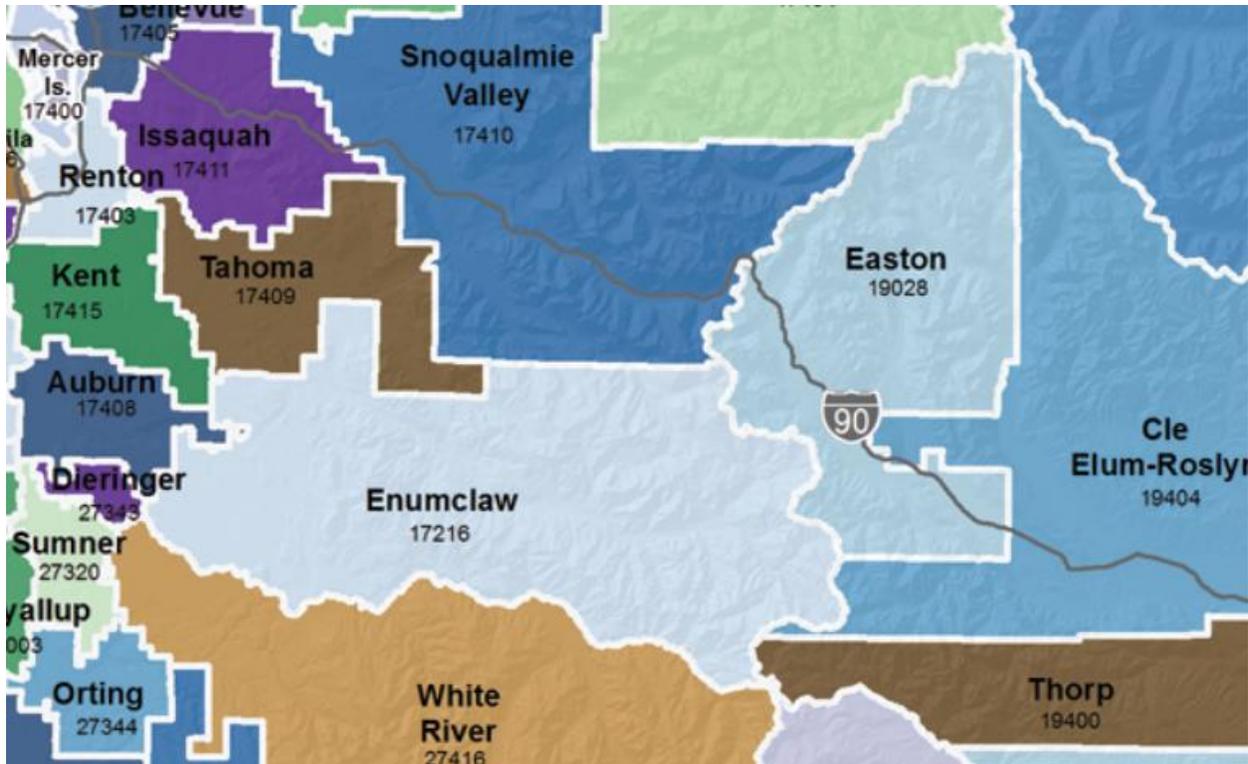
ENUMCLAW SCHOOL DISTRICT								
2020								
School Site Acquisition Cost:								
((AcresxCost per Acre)/Facility Capacity)xStudent Factor								
	Facility	Cost/	Facility	Student	Student	Cost/	Cost/	
	Acreege	Acre	Capacity	SFR	MFR	SFR	MFR	
Elementary	0.00	\$ -	500	0.305	0.198	\$0	\$0	
Middle	0.00	\$ -	600	0.130	0.087	\$0	\$0	
High	0.00	\$ -	1,500	0.137	0.088	\$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	98.15%	\$ 37,500,000	500	0.305	0.198	\$22,452	\$14,575	
Middle	98.15%	\$ -	600	0.130	0.087	\$0	\$0	
High	98.15%	\$ 63,950,000	1,500	0.137	0.088	\$5,733	\$3,682	
						\$28,185	\$18,258	
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	1.85%	\$ -	20	0.305	0.198	\$0	\$0	
Middle	1.85%	\$ -	25	0.130	0.087	\$0	\$0	
High	1.85%	\$ -	25	0.137	0.088	\$0	\$0	
						\$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	\$ 238.22	90	56.52%	0.305	0.198	\$3,696	\$2,399	
Middle	\$ 238.22	108	0.00%	0.130	0.087	\$0	\$0	
Sr. High	\$ 238.22	130	56.52%	0.137	0.088	\$2,398	\$1,540	
						\$6,094	\$3,940	
Tax Payment Credit:								
						SFR	MFR	
Average Assessed Value						\$417,907	\$176,863	
Capital Bond Interest Rate						2.44%	2.44%	
Net Present Value of Average Dwelling						\$3,668,915	\$1,552,726	
Years Amortized						10	10	
Property Tax Levy Rate						\$1.13	\$1.13	
Present Value of Revenue Stream						\$4,146	\$1,755	
Fee Summary:								
				Single	Multi-			
				Family	Family			
	Site Acquisition Costs			\$0	\$0			
	Permanent Facility Cost			\$28,185	\$18,258			
	Temporary Facility Cost			\$0	\$0			
	State Funding Credit			(\$6,094)	(\$3,940)			
	Tax Payment Credit			(\$4,146)	(\$1,755)			
	FEE (AS CALCULATED)			\$17,945	\$12,563			
	FEE (Adjusted 25%)			\$13,459	\$9,423			
	FEE (Adjusted 50%)			\$8,972	\$6,282			

Appendix D Maps of School Borders and Projects

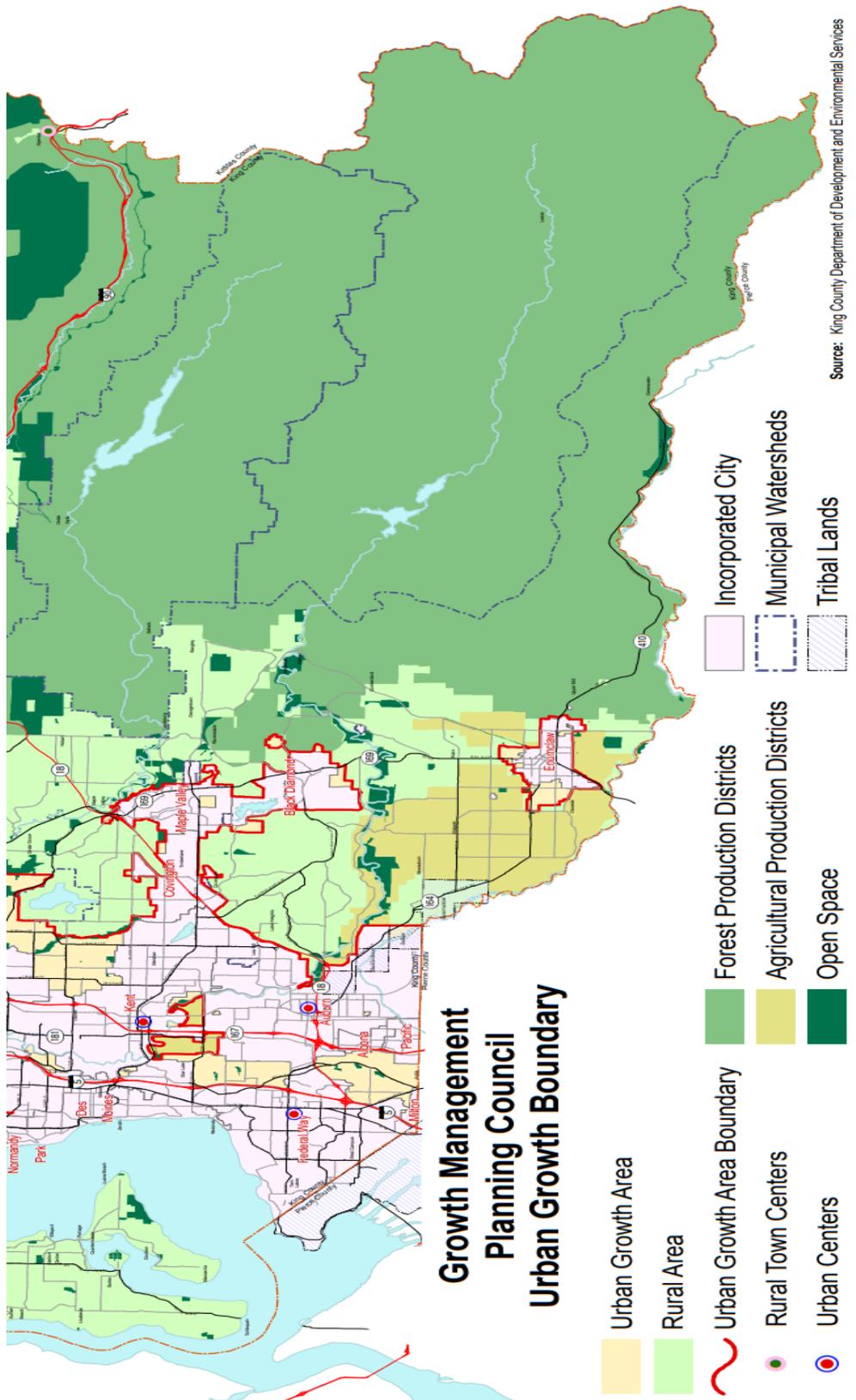
Enumclaw School Boundaries



Enumclaw School District Borders



Urban Growth Boundaries





Architect Rendering of Completed Enumclaw High School Project

