

Capital Facilities Plan

2018-2023



Enumclaw School District No. 216

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Board Adopted:

July 16, 2018

Six-Year Capital Facilities Plan

2018-2023

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Enumclaw School District No. 216

Enumclaw, Washington 98022

CAPITAL FACILITIES PLAN

Approved by Board of Directors

Resolution No. 1076

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 3,963 (Oct. 2017) students in kindergarten through grade 12. Enrollment projections presented herein, indicate that enrollment growth will occur over the next six years.

Following a 16 year 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 growth 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 begins in 2018 with the construction of approximately 50 single family housing units. Construction in this plat and in others plats in the two MPDs will continue into 2019 with an estimated minimum 250 single family housing units built per year for the next six years and beyond. Using current student generation rates, this will mean an increase in the District's enrollment by approximately 793 students from these planned units in a six year period. The City of Enumclaw has several approved several construction projects within the city limits. Suntop Planned Unit Development "Division 1," includes 116 single family residential lots. The Division 1 Project began construction in 2016 and approximately 94 lots remain to be constructed. There are 18 other developments at various stages of approval within the city limits of Enumclaw totaling 756 preliminary platted lots. We estimate a total of 600 single family dwelling units will be built within the six year period of this plan, generating an additional 366 students. Finally, there is ongoing, though limited, development in the unincorporated area of King County that is located within the District. With this cumulative projected new development, the District recently added capacity at the new Black Diamond Elementary School, will need to add permanent student capacity at the high school and temporary capacity at the elementary school level during the six-year planning period, and begin to plan for additional capacity in the next ten years. Section IV of this Plan identifies the District's anticipated long-term planning with regard to the development within the City of Black Diamond.

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 2023. The six-year projection (2018-2023) 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 2023 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 assume erroneously 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, the District anticipates, using best known information to date, that building of residential units will 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 5,000 (HC) is expected by 2023, with significant growth occurring beginning in 2019 when the first significant portion of homes in the MPD in Black Diamond is expected to be occupied. The District expects the enrollment of 1,037 additional students between 2017-2023. See Table 1.

**Table 1: Projected Student Enrollment
2017-2023**

Projection	2017*	2018	2019	2020	2021	2022	2023	Actual Change	Percent Change
Modified Cohort (HC)	3,963	4020	4,216	4,412	4,608	4,804	5,000	1,037	20.74%

* Actual enrollment (October 1, 2017)

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

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

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

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

Current Standards of Service for Elementary Students:

Average district wide class size for grades K-3 should not exceed 23 students. The ratio of K-3 students to instructional staff will transition to 1 to 17 beginning in 2019-2020.

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

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

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

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

Students may have scheduled time in a special computer lab.

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

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

- English Language Proficiency (ELP)
- Integrated Programs & Resource Rooms (for special remedial assistance)
- Education for Disadvantage Students (Title 1)
- Highly Capable Program
- Other Remediation Programs
- Learning Assisted Program (LAP)
- 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 26 students.

Middle school permanent capacity should not exceed 600 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.

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

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

- Instrumental and Vocal Music
- Integrated Programs & Resource Rooms (for special remedial assistance)
- Computer Labs
- Advanced Placement Programs
- Basic Skills Programs
- 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 4,368 students based on the District's Standard of Service as set forth in Section II. That number will increase to 4,859 upon the completion of Phase II of the Enumclaw High School modernization project in 2019. Portable classroom capacity for 593 students brings the total capacity to 4,961 in the 17-18 school year.¹ A summary of the current enrollment and capacity, and the breakdown at each grade span follows:

Table 2: Summary of Capacity (2017-18)

2017-18 Current	Permanent Capacity²	Portable Capacity	Total Capacity	Oct. 2017 Enrollment (HC)	Surplus Capacity w/o Portables	Surplus Capacity w/ Portables
Elementary	2,321	96	2,417	1,813	508	604
Middle School	1,200	0	1,200	933	267	267
Senior High	847	497	1,344	1,217	(370)	127
District Total	4,368	593	4,961	3,963	405	998

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 193). The Enumclaw High School modernization phase 1 will open in October 2018 and phase II is scheduled to be complete by the end of 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.

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 18 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	450
Byron Kibler Elementary	2057 Kibler Avenue Enumclaw, WA 98022	460
Southwood Elementary	3240 McDougall Avenue Enumclaw, WA 98022	445
Sunrise Elementary	899 Osceola Street Enumclaw, WA 98022	483
Westwood Elementary	21200 SE 416th Enumclaw, WA 98022	483
Enumclaw Middle School	550 Semanski Street S. Enumclaw, WA 98022	600
Thunder Mountain Middle School	42018 264th Avenue E. Enumclaw, WA. 98022	600
Enumclaw High School	226 Semanski Street S. Enumclaw, WA 98022	1338*

*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*

K-5 Elementary							
	2017*	2018	2019	2020	2021	2022	2023
Permanent Capacity	2,321 [^]	2,321	2,321	2,321	2,321	2,321	2,321
Portable Capacity Available	96	96	96	96	96	96	96
Portable/Purchase, Relocate							
Total Capacity	2,417	2,417	2,417	2,417	2,417	2,417	2,417
Projected Enrollment*	1,813	1,845	1,947	2,049	2,151	2,253	2,355
Surplus/(Deficit) of Perm. Capacity	508	476	374	272	170	68	(34)
Surplus/(Deficit) with Portables	604	572	470	368	266	164	62
6-8 Middle School							
	2017*	2018	2019	2020	2021	2022	2023
Permanent Capacity	1,200	1,200	1,200	1,200	1,200	1,200	1,200
New Construction: Middle School							
Portable Capacity Available	0	52	52	52	52	52	52
Portable/Purchase, Relocate			104	104	104	104	104
Total Capacity	1,200	1,256	1,368	1,368	1,368	1,368	1,368
Projected Enrollment*	933	935	981	1,027	1,073	1,119	1,165
Surplus/(Deficit) of Perm. Capacity	267	265	219	173	127	81	35
Surplus/(Deficit) with Portables	-	317	375	329	283	237	191
9-12 High School							
	2017*	2018	2019	2020	2021	2022	2023
Permanent Capacity	847	1,338 ^{**}	1,338	1,497	1,497	1,497	1,497
New Construction: High School			159 ^{***}				
Portable Capacity Available	497	56	56	224	224	224	224
Portable/Purchase, Relocate	277		168				
Total Capacity	1,344	1,394	1,721	1,721	1,721	1,721	1,721
Projected Enrollment*	1,217	1,240	1,288	1,336	1,384	1,432	1,480
Surplus/(Deficit) of Perm. Capacity	(370)	98	209	161	113	65	17
Surplus/(Deficit) with Portables	127	154	433	385	337	289	241

[^]Reflects the opening of the new Black Diamond Elementary School with expanded capacity in August 2017.

*2017 reflects actual October enrollment.

**Phase 1 of the renovated and expanded Enumclaw High School is scheduled to open in October 2018.

***Phase 2 should be completed in by the end of 2019 adding an additional permanent capacity of 159 students.

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 (2018-2023). 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 (2018-2023)

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 in part to potential anticipated growth within the cities of Black Diamond and Enumclaw, the District will reallocate portables during the Enumclaw High School project and may purchase additional new portables.

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 may also require additional capacity. Future updates to this Plan will reflect the planning needs in response to long term growth impacts.

General Considerations

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

**Table 5 - Planned Projects
2018-2023**

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%
Middle School						
Portable Facilities	Enumclaw MS**	Relocate/Renovate	Planning	2019	52	0%
Portable Facilities	Thunder Mountain MS**	Relocate/Renovate	Planning	2019	52	0%
Senior High						
Enumclaw High School	Enumclaw	Renovation/Addition*	In Process	2020	200	100%
Portable Facilities	Enumclaw	Relocate/Renovate	Planning	2019-2021	272	100%
Other Sites						
South West Enumclaw (18A)	1009 SE 244th, Enumclaw	New	Exist.	Site Bank	0	0
North East Enumclaw (20A)	East of Highway 169	New	Exist.	Site Bank	0	0
Black Diamond (various pending)	In Ten Trails Development	New	Planning		varying	100%

* In preparation of growth in Black Diamond as Black Diamond Elementary fills to capacity.

** 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
2018	2019	2020	2021	2022	2023	Cost	Bond/Levy (1)	Other (2)	Other (3)	
Improvements Adding Student Capacity										
Elementary School										
New Construction*	\$21.61					\$21.61	\$16.155	\$4.50	\$.95	
Middle School										
High School										
Renovation and Addition**			\$63.95			\$63.95	\$52.395	\$10.41	\$1.15	
Portables		\$.40				\$.40			\$.40	
Total	\$21.61	\$.40	\$63.95			\$85.96	\$68.55	\$14.91	\$2.50	

(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 2018. Construction costs updated annually.

**Partial renovation of existing Enumclaw High school and related new capacity with expenditures through 2020. Construction costs are updated annually.

Section V: Capital Facilities Financing Plan

The Six-Year Finance Plan shown on Table 6 demonstrates how the District intends to fund new construction and improvements to school facilities for the years of 2018-2023. The financing plan and impact fee calculation formula also differentiate between capacity and noncapacity projects.

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

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

General Obligation Bonds

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

State School Construction Funding Assistance

State School Construction Funding Assistance comes from the Common School Construction Fund. Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. timber) from State school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate funds or the State 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 53.78%. Notably, this only applies to costs that the State considers eligible for State Funding. Land costs and other development costs are not considered eligible for State School Construction Funding Assistance. Furthermore, the State only allows 90 square feet per elementary student while the District’s service standard requires more square feet per student. This additional space must be funded with local dollars. For a typical project that has maximum State funding, less than 50% of the total project costs will be covered by School Construction Funding Assistance dollars.

Mitigation Payments and School Impact Fees

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

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

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

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

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

Enumclaw School District's student generation factors are based on the 2018 average of student factors from surrounding districts in King County. See Table 7. The surrounding districts include Auburn, Federal Way, Issaquah, Kent, Lake Washington, and Northshore.

Table 7 - Summary of Student Generation Rate (SGR)

Single Family Dwelling Units:

	Auburn	Federal Way	Issaquah	Kent	Lake Washington	Northshore	Average
Elementary	0.234	0.224	0.343	0.398	0.436	0.359	0.332
Middle	0.097	0.107	0.158	0.096	0.180	0.120	0.126
High	0.123	0.139	0.261	0.185	0.135	0.094	0.156
Total	0.454	0.470	0.763	0.679	0.751	0.573	0.614

Multi-Family Dwelling Units:

	Auburn	Federal Way*	Issaquah	Kent	Lake Washington	Northshore	Average
Elementary	0.219	0.587	0.110	0.117	0.066	0.062	0.115
Middle	0.107	0.270	0.058	0.028	0.025	0.031	0.050
High	0.106	0.281	0.072	0.029	0.018	0.042	0.053
Total	0.432	1.137	0.240	0.174	0.109	0.135	0.218

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

Section VI: Impact Fee Variables and Impact Fees

Student Factors-Single/Multi-Family

Elementary	0.332/0.115
Middle School	0.126/0.050
High School	0.156/0.053

Student Capacity Per Facility

Elementary	400-500
Middle School	600-650
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	24
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	1,720
High School	<u>1,720</u>
Total	12,040

Total Facilities Square Footage

Elementary	234.726
Middle School	168.974
High School	<u>156,418</u>
Total	560,118

State Construction Funding

District Match % 53.78%
 Current Construction Cost
 Allocation \$225.97

District Average Assessed Value

Single Family Res. \$353,913
 K.C. Assessor, 2/18

Bond Interest Rate

Current Bond Buyer Index 3.85%

District Average Assessed Value

Multi-Family Res. \$142,213
 K.C. Assessor, 2/18
 Weighted Avg. of Condos and Apts.

District Debt Service Tax Rate

Current \$1.19/\$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	\$9,331
Multi-Family	\$3,069

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

Housing Type	Impact Fee Per Dwelling Unit City of Enumclaw*
Single Family	\$6,221
Multi-Family	\$2,046

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

Housing Type	Impact Fee Per Dwelling Unit King County**
Single Family	\$6,221
Multi-Family	\$2,046

***Per 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 ---					
	2012	2013	2014	2015	2016	2017		2018	2019	2020	2021	2022	2023
Kindergarten	311	316	298	264	264	309		274	268	262	257	251	245
Grade 1	321	319	296	300	267	265	99.68%	308	273	267	261	256	250
Grade 2	314	313	287	304	308	288	100.13%	265	308	273	267	261	256
Grade 3	317	305	286	285	313	319	98.86%	285	262	304	270	264	258
Grade 4	303	318	285	302	299	329	101.87%	325	290	267	310	275	269
Grade 5	314	308	301	297	309	303	100.83%	332	328	292	269	313	277
K-5 Sub-Total	1,880	1,879	1,753	1,752	1,760	1,813		1,789	1,729	1,665	1,634	1,620	1,555
Grade 6	341	320	288	295	304	319	99.79%	302	331	327	291	268	312
Grade 7	362	337	293	293	306	308	99.42%	317	300	329	325	289	266
Grade 8	339	360	325	299	301	306	100.12%	308	317	300	329	325	289
6-8 Sub-Total	1,042	1,017	906	887	911	933		927	948	956	945	882	867
Grade 9	388	343	342	343	308	325	102.53%	314	316	325	308	337	333
Grade 10	366	387	320	354	349	298	99.00%	322	311	313	322	305	334
Grade 11	358	339	325	295	310	300	88.45%	264	285	275	277	285	270
Grade 12	356	372	318	332	296	294	99.00%	297	261	282	272	274	282
9-12 Sub-Total	1,468	1,441	1,305	1,324	1,263	1,217		1,197	1,173	1,195	1,179	1,201	1,219
DISTRICT K-12 TOTAL	4,390	4,337	3,964	3,963	3,934	3,963		3,913	3,850	3,816	3,758	3,703	3,641

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

School Facilities and Organization

Printed May 14, 2018

Appendix B Modified Cohort Enrollment Projections

MODIFIED COHORT SURVIVAL PROJECTIONS

	PROJECTED ENROLLMENTS					
	2018	2019	2020	2021	2022	2023
Kindergarten	306	321	336	351	366	381
Grade 1	310	327	344	361	378	395
Grade 2	276	293	310	327	344	361
Grade 3	293	310	327	344	361	388
Grade 4	331	349	367	385	403	421
Grade 5	329	347	365	383	401	419
K-5 Headcount	1845	1947	2049	2151	2253	2355
Grade 6	311	326	341	356	371	386
Grade 7	322	337	352	367	382	397
Grade 8	302	318	334	360	376	392
6-8 Headcount	935	981	1027	1073	1119	1165
Grade 9	320	332	344	360	372	384
Grade 10	322	334	346	358	370	482
Grade 11	298	310	322	334	346	358
Grade 12	300	312	324	336	348	360
9-12 Headcount*	1240	1288	1336	1384	1432	1480
K-12 Headcount	4020	4216	4412	4608	4804	5000

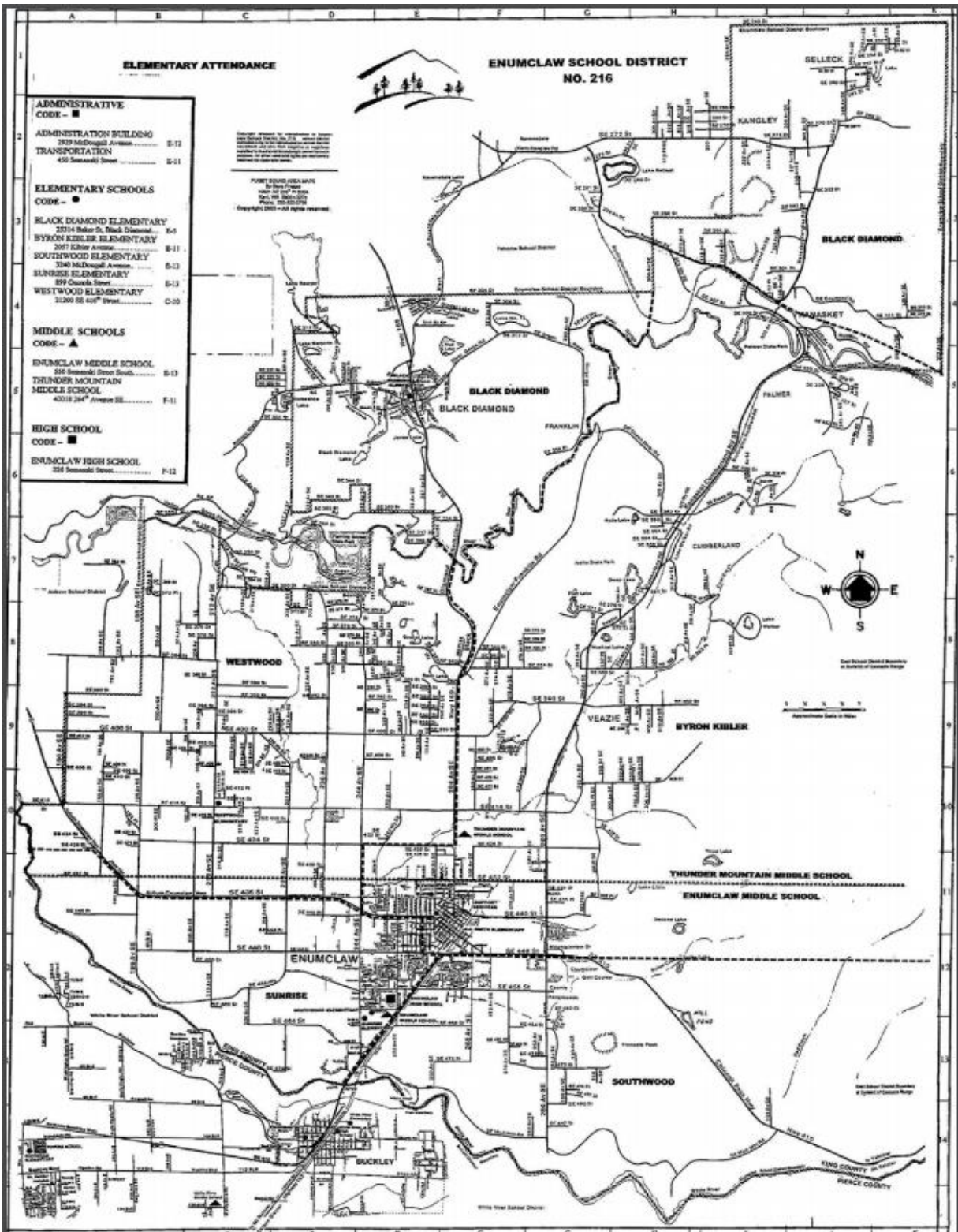
Appendix C School Impact Fee Calculations

APPENDIX C SCHOOL IMPACT FEE CALCULATIONS

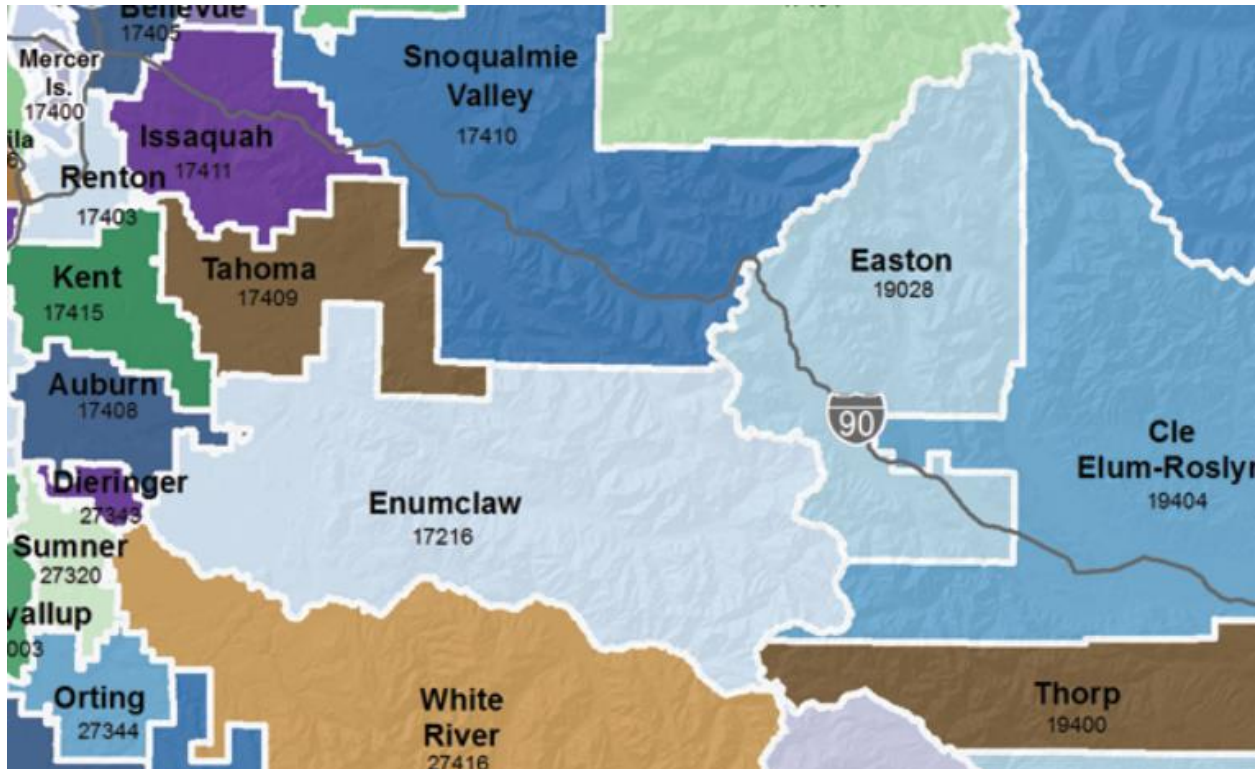
ENUMCLAW SCHOOL DISTRICT							
2018							
School Site Acquisition Cost:							
(((AcresxCost per Acre)/Facility Capacity)xStudent Factor							
	Facility	Cost/	Facility	Student	Student	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary	0.00	\$ -	450	0.332	0.115	\$0	\$0
Middle	0.00	\$ -	600	0.126	0.050	\$0	\$0
High	0.00	\$0	1,500	0.156	0.053	\$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	97.82%	\$ 21,618,993	450	0.332	0.115	\$15,602	\$5,404
Middle	97.82%	\$ -	600	0.126	0.050	\$0	\$0
High	97.82%	\$ 62,676,572	1,500	0.156	0.053	\$6,376	\$2,166
						\$21,979	\$7,571
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	2.18%	\$ -	20	0.332	0.115	\$0	\$0
Middle	2.18%	\$ -	25	0.126	0.050	\$0	\$0
High	2.18%	\$ -	25	0.156	0.053	\$0	\$0
						\$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	\$ 225.97	90	53.78%	0.332	0.115	\$3,631	\$1,258
Middle	\$ 225.97	108	0.00%	0.126	0.050	\$0	\$0
Sr. High	\$ 225.97	130	53.78%	0.156	0.053	\$2,465	\$837
						\$6,096	\$2,095
						\$6,096	\$2,095
Tax Payment Credit:							
						SFR	MFR
Average Assessed Value						\$353,913	\$142,213
Capital Bond Interest Rate						3.85%	3.85%
Net Present Value of Average Dwelling						\$2,892,107	\$1,162,136
Years Amortized						10	10
Property Tax Levy Rate						\$1.19	\$1.19
Present Value of Revenue Stream						\$3,442	\$1,383
Fee Summary:							
				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$21,979	\$7,571		
Temporary Facility Cost				\$0	\$0		
State Funding Credit				(\$6,096)	(\$2,095)		
Tax Payment Credit				(\$3,442)	(\$1,383)		
FEE (AS CALCULATED)				\$12,441	\$4,093		
FEE (Adjusted 25%)				\$9,331	\$3,069		
FEE (Adjusted 50%)				\$6,221	\$2,046		

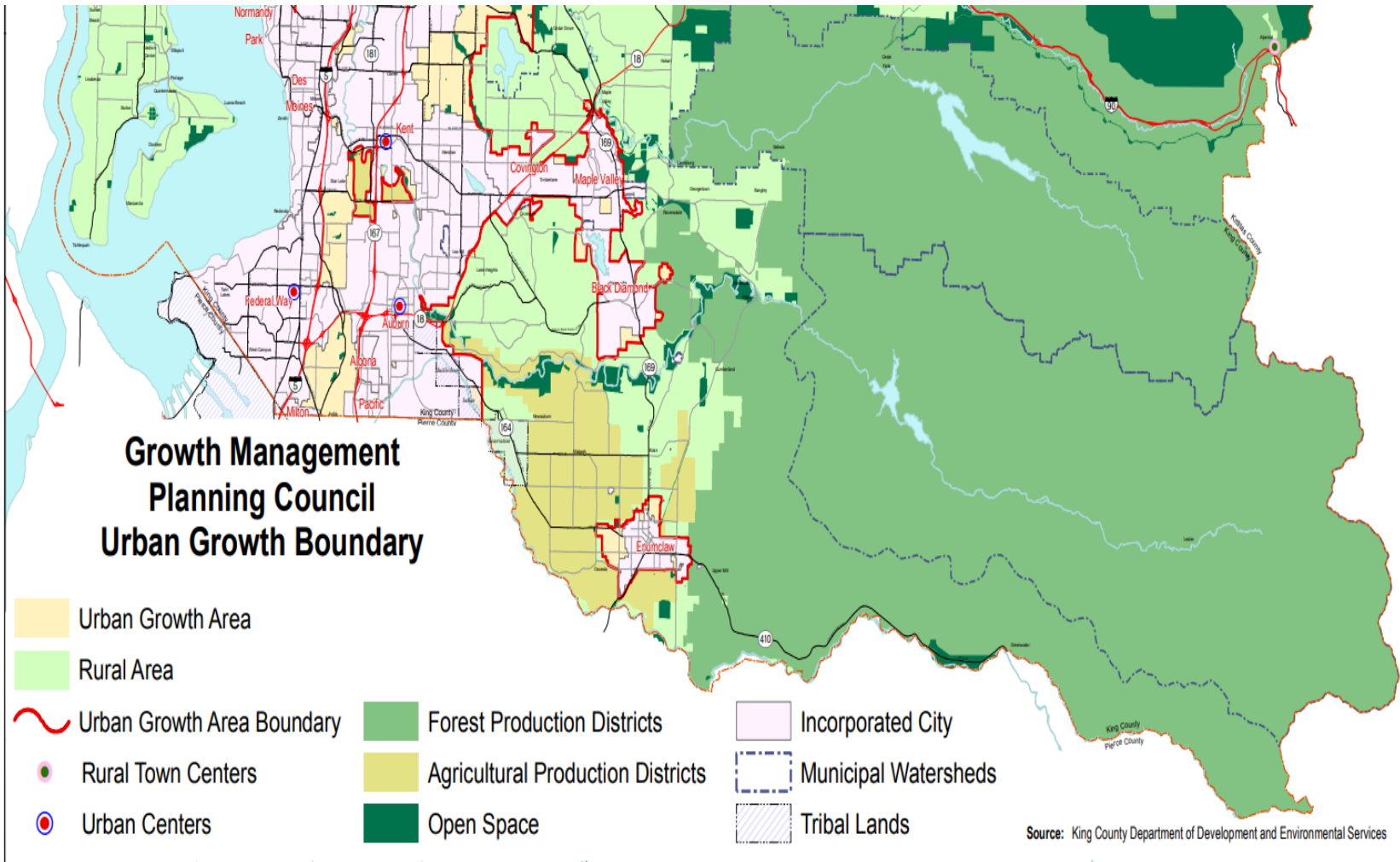
Appendix D Maps of School Borders and Projects

Enumclaw School Boundaries



Enumclaw School District Borders





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

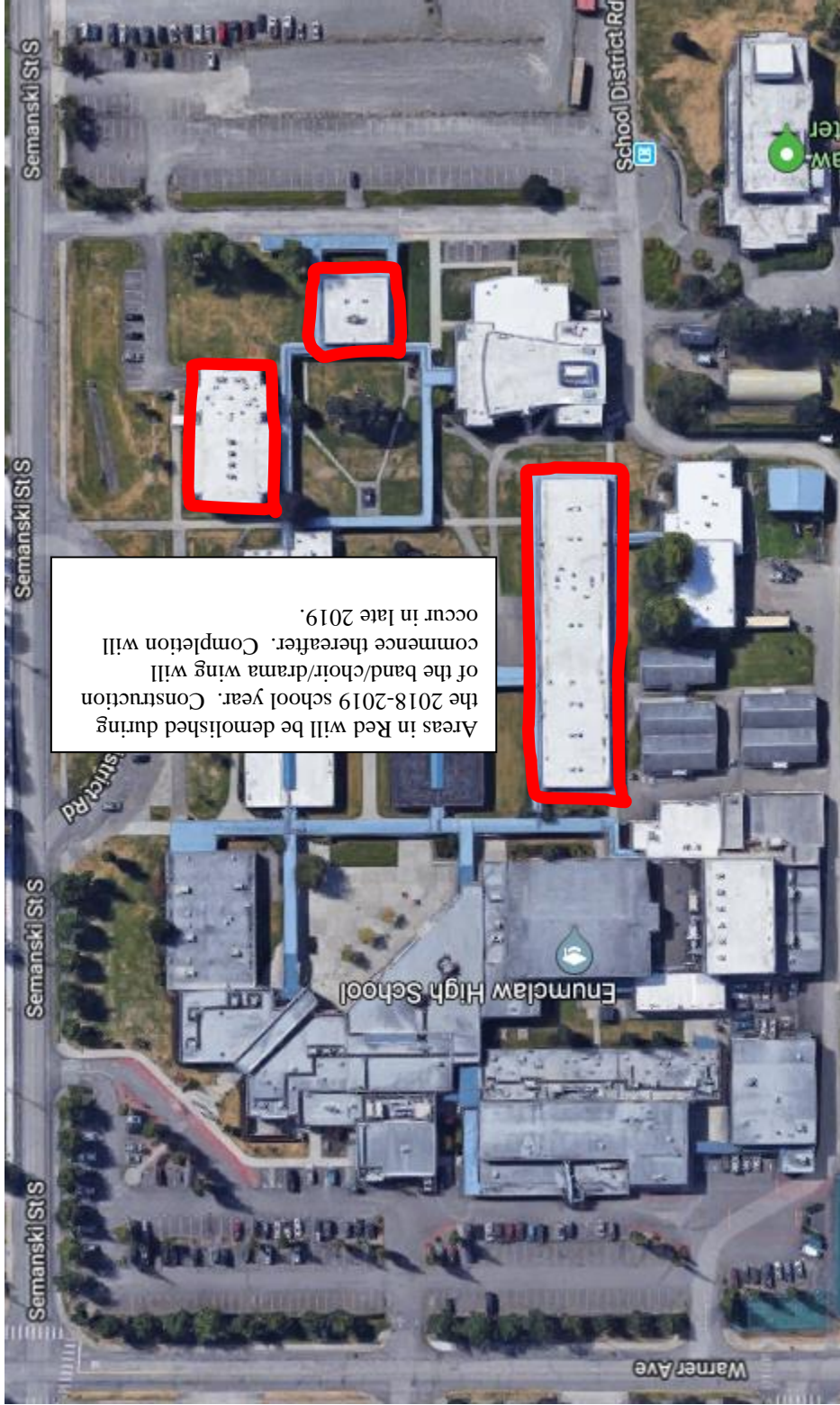


Architect Rendering of Completed Black Diamond Elementary Project



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





Architect Rendering of Completed Enumclaw High School Project

