

Capital Facilities Plan

2012-2017



Enumclaw School District No. 216

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Enumclaw, Washington 98022
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Board Adopted: June 18, 2012

Six-Year Capital Facilities Plan 2012-2017

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Enumclaw School District No. 216
Enumclaw, Washington 98022

CAPITAL FACILITIES PLAN

Approved by Board of Directors
Resolution No. _____979_____

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 4,025 (Oct. 2011) students in kindergarten through grade 12. Enrollment projections presented herein, indicate that the enrollment growth will occur over the next six years.

Following a period of little to no growth, the District anticipates healthy enrollment gains as a result of growth projected to begin within the six-year planning period (and continue beyond the six year planning period). In particular, the City of Black Diamond recently approved Master Planned Development applications for a project of 1,250 dwelling units and a second project of approximately 4,800 residential dwelling units (both developments have primarily single family homes). Using current student generation rates, this could mean that the District's enrollment will grow by approximately 3,691 new students at full build out (using conservative estimates and the best known information regarding unit types). In the City of Enumclaw, the District is likely to be impacted by growth now that the City of Enumclaw has lifted its sewer moratorium. In addition, the City of Enumclaw recently implemented annexation options and there are pending new residential development projects within the City limits which will lead to additional growth. Finally, there is ongoing, though limited, development in the unincorporated area of King County that is located within the District. With this cumulative potential new development, the District will likely need to add student capacity at all three grade levels. Section IV of this Plan identifies the District's anticipated long term planning with regard to the development within the City of Black Diamond.

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

Section I: Six-Year Enrollment Projection

This plan update is based on the anticipated number of students expected to be enrolled through 2017. The six-year projection (2012-2017) will assist in determining short term needs and form the basis for assessing the need for impact fees.

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

The District relies on two population forecasts for purposes of projecting student enrollment. The first is an estimate by the Superintendent of Public Instruction (OSPI). OSPI estimates future enrollment through 2016 using the cohort survival method. This method estimates how many students in one year will attend the next grade in the following year. Due to the fact that the cohort survival method does not incorporate in-migration, particularly from anticipated new development within the District, these projections are considered highly conservative. See [Appendix A](#).

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

With regard to the expected enrollment from the expected 6,050 dwelling units in Black Diamond, the District anticipates, using best known information to date, that building will commence in 2014 (and continue for a period of fifteen years or more thereafter). As such, the enrollment impacts from the start of these two developments begin to show during the last years of this Plan period. Future updates to this Plan will provide additional and updated information regarding these projects and the impacts on District enrollment.¹

Note that the District uses a headcount enrollment figure because full-day kindergarten has, for several years, been uniform across the District. Due to the state budget, during the 2009-10 school year, the District moved to a half-day kindergarten with an option to pay (either directly or through scholarships) for full-day kindergarten. This same program will continue through the 2012-13 school year. The District has also secured additional funding from a local foundation to provide for an increased Full Day Kindergarten Program. For this reason, the District is continuing to plan for full-day kindergarten space needs and will re-evaluate this program on a continual basis.

¹ Similarly, the District intends to closely monitor development in the City of Enumclaw (where the current sewer moratorium was recently lifted and the City recently annexed additional land) in order to further assess the potential and real impacts to student enrollment. Future updates to this Plan will reflect new enrollment information.

Using the modified cohort survival projections, a total enrollment of 4,499 (HC) is expected in 2017, with most of the growth occur in the last two years of the planning period when the first portion of homes in the large development in Black Diamond are expected to be occupied. In other words, the District expects the enrollment of 474 additional students between 2011 and 2017. See Table 1.

**Table 1: Projected Student Enrollment
2011-2017**

Projection	2011*	2012	2013	2014	2015	2016	2017	Actual Change	Percent Change
Modified Cohort (HC)	4,025	3,954	4,019	4,170	4,279	4,374	4,499	474	10.6%

* Actual enrollment (October 1, 2011). Note that figure does not include students living in the Enumclaw School District but enrolled at the Muckleshoot Tribal School.

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.

Current Standards of Service for Elementary Students:

Average district wide class size for grades K-4 should not exceed 23 students.

Average district wide class size for grades 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 as a Second Language (ESL)
- Integrated Programs & Resource Rooms (for special remedial assistance)
- Education for Disadvantage Students (Title 1)
- Highly Capable Program
- Other Remediation Programs
- Learning Assisted Program (LAP)
- School Adjustment Programs for severely behavior-disordered students
- Hearing Impaired
- Mild, Moderate and Severe Developmental Disabilities
- Developmental Kindergarten
- Preschool Handicapped
- Early Childhood Education Assistance Programs (ECEAP)

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

Current Standards of Service for Secondary Students:

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

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

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

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

High school permanent capacity should not exceed 1,344 students.

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

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

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

Many of these programs require specialized classroom space and can reduce the permanent capacity of the school buildings. In addition, an alternative (continuation) program with limited capacity and enrollment is provided for secondary students at the White River Alternative Program, cooperative programs with Sumner and White River School districts housed in Buckley.

Each schools' 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 4,352 students based on the District's Standard of Service as set forth in Section II. Portable classroom capacity for 440 students brings the total capacity to 4,792.² A summary of the current enrollment and proposed capacity, and the breakdown at each grade span, is as follows:

Table 2: Summary of Capacity

2011-12 Current	Permanent Capacity	Portable Capacity	Total Capacity	Oct 2011 Enrollment (HC)	Surplus Capacity w/o Portables	Surplus Capacity w/ Portables
Elementary	1,916	220	2,136	1,681	235	455
Middle School	1,092	0	1,092	986	106	106
Senior High	1,344	220	1,564	1358	-14	206
District Total	4,352	440	4,792	4,025	327	767

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. Because the building does not meet current educational instruction requirements, the District would need to comprehensively modernize or completely replace the building before it could be used for classroom instruction. While the building remains on the District's inventory, the District is unable to use the building for instructional purposes. As such, J.J. Smith is not included in the District's inventory for purposes of this Capital Facilities Plan.

Based on the enrollment forecasts, current inventory and program capacity, current standard of service, portable capacity, and construction of new classroom spaces, the District anticipates having sufficient capacity to house students during the next two to three years. However, with the planned new development commencing in the City of Black Diamond and potential development in the City of Enumclaw and King County during the six year planning period, the District anticipates needing to add additional student capacity in the short term. Table 4 analyzes projected enrollment and capacity.

² The District's intent is for all student to be served in permanent classroom facilities. As such, portables are intended to be a temporary capacity solution.

TABLE 3: Inventory Summary

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

Existing Facility	Location	Capacity¹
Black Diamond Elementary	25314 Baker Street Black Diamond, WA 98010	193
Byron Kibler Elementary	2057 Kibler Avenue Enumclaw, WA 98022	461
Southwood Elementary	3240 McDougall Avenue Enumclaw, WA 98022	364.5
Sunrise Elementary	899 Osceola Street Enumclaw, WA 98022	461
Westwood Elementary	21200 SE 416th Enumclaw, WA 98022	436.5
Enumclaw Middle School	550 Semanski Street S. Enumclaw, WA 98022	560
Thunder Mountain Middle School	42018 264th Avenue E. Enumclaw, WA. 98022	532
Enumclaw High School	226 Semanski Street S. Enumclaw, WA 98022	1344

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

Table 4 – Projected Enrollment & Capacity*

K-5 Elementary							
Plan Years	2011	2012	2013	2014	2015	2016	2017
Permanent Capacity	1,916	1,916	1,916	1,916	1,916	1,723**	2,223
New Construction: Elementary							500***
Portable Capacity Available	220	220	220	220	220	220	220
Portable/Purchase, Relocate							
Total Capacity	2,136	2,136	2,136	2,136	2,136	1,943	2,443
Projected Enrollment*	1681	1660	1731	1850	1,944	2,046	2134
Surplus/(Deficit) of Perm. Capacity	235	256	185	66	(28)	(323)	89
Surplus/(Deficit) with Portables	455	476	405	286	192	(103)	309
6-8 Middle School							
Plan Years	2011	2012	2013	2014	2015	2016	2017
Permanent Capacity	1,092	1,092	1,092	1,092	1,092	1,092	1,092
New Construction: Middle School							
Portable Capacity Available	0	0	0	0	0	0	0
Portable/Purchase, Relocate							
Total Capacity	1,092	1,092	1,092	1,092	1,092	1,092	1,092
Projected Enrollment*	986	969	940	916	933	1,011	1,010
Surplus/(Deficit) of Perm. Capacity	106	123	152	180	159	81	82
Surplus/(Deficit) with Portables							
9-12 High School							
Plan Years	2011	2012	2013	2014	2015	2016	2017
Permanent Capacity	1,344	1,344	1,344	1,344	1,344	1,344	1,344
New Construction: H.S.							
Portable Capacity Available	220	220	220	220	220	220	220
Portable/Purchase, Relocate****							
Total Capacity	1,564	1,564	1,564	1,564	1,564	1,564	1,564
Projected Enrollment*	1358	1325	1349	1404	1359	1,405	1355
Surplus/(Deficit) of Perm. Capacity	(14)	19	(5)	(60)	(15)	(61)	(11)
Surplus/(Deficit) with Portables	206	239	215	160	205	159	209

2011 enrollment is actual (based upon October 2011 reported enrollment).

*Note: the District uses headcount enrollment projections due to the fact that the majority of kindergarten students are enrolled in an all-day program.

**The existing Black Diamond Elementary School will be closed for reconstruction. Students will be temporarily housed in portables or at other school sites.

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

Section IV: The District's Planning and Construction Plan

Trigger of Construction

Planning for new schools and additions to existing schools is triggered by comparing the enrollment forecasts with District capacity. Projected available student capacity was derived by subtracting projected student enrollment from existing school capacity for each of the six years in the forecast period (2011-17). Capacity needs are expressed in terms of "Surplus/(Deficit) of Perm. 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 (2011-2017)

Based upon present information, it appears that the District should plan for additional elementary school capacity in the Black Diamond area. At the present time, the District anticipates that this will be accomplished with a replacement of and capacity addition at the existing Black Diamond Elementary School. Notably, creating capacity in this area of the District will also 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 and are only preliminary planning estimates. Due in part to potential anticipated growth within the City of Enumclaw, the District may also purchase additional portables during the six years of this planning period. Future updates to this Plan will reflect actual planning decisions.

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 projects currently under review will necessitate the need for four new elementary schools, two new middle schools, and one new high school. The District is uncertain at this time regarding long term additional capacity needs that may result from additional development in Black Diamond and development within the City of Enumclaw and unincorporated King County. The District will continue to monitor development activity and related capacity needs. 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 involve 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.

The District is also currently researching the possible modernization/replacement of one or more of its existing facilities. This decision will be based upon the need for new facilities due to the age of the facilities and educational program needs. Modernization/replacement projects will generally not include new capacity additions. Future updates to this Plan will reflect actual planning decisions.

Table 5 - Planned Projects 2010-2015

Enumclaw School District No. 216

Projects Planned and Sites Acquisitions

School/Facility/Site	Location	Type	Status	Projected Comp Date	Added Capacity	% for new Growth
					Approx	Approx
Elementary						
Black Diamond Elem	Black Diamond	New*	Planning	2015/16	307**	100%
Middle School						
Senior High						
Portable Facilities	Enumclaw		Planning	2014-16	23-28	100%
Other Sites						
South West Enumclaw (18A)	1009 SE 244th, Enumclaw	New	Exist.	Site Bank	0	0
North East Enumclaw (20A)	East of Highway 169	New	Exist.	Site Bank	0	0%
Black Diamond (various pending)		New	Planning		varying	100%

*Replacement and expansion of capacity

**The existing capacity of 193 will be increased to 500

Table 6 – Finance Plan

Estimated Project Cost by Year - in \$millions					Total	Secured	Secured	Unsecured
2012	2013	2014	2015	2016	Cost	Bond/Levy (1)	Other (2)	Other (3)
						(All Amounts in \$000)		
Improvements Adding Student Capacity								
Elementary School								
Property Acquisition								
New Construction*					\$20.00	\$5.629		\$25.629
Middle School								
Property Acquisition								
New Construction								
High School								
Property Acquisition								
New Construction								
Portables						\$0.168		\$0.168
Total					\$0.168	\$20.00	\$5.629	\$25.797

(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. Projected construction costs are updated annually.

Section V: Capital Facilities Financing Plan

The Six-Year Finance Plan shown on Table 6 demonstrates how the District intends to fund new construction and improvements to school facilities for the years of 2010-16. 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 dependent on the following funding sources:

- Passage of general obligation bonds by District voters
- Collection of school mitigation and impact fees
- State equalization 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 will need to present a bond proposal to its voters for the replacement of the existing Black Diamond Elementary School within the six years of this Plan.

State School Construction Funding Assistance

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

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

State School Construction Funding Assistance can only be applied to major school construction projects. Site acquisition and minor improvements are not eligible to receive School Construction Funding Assistance dollars. School Construction Funding Assistance funds are not received by a school district until after a school has been constructed. In such cases, the District must "front fund" a project. That is, the District

must finance the complete project with local funds (the future State's share coming from funds allocated to future District projects). When the State share is finally disbursed (without accounting for escalation) the future District project is partially reimbursed.

Because of the method of computing State School Construction Funding Assistance, the official percentage of funds calculated by the State does not typically equal the actual percentage of total facility cost. The State Funding Assistance Percentage for the Enumclaw School District is approximately 55.93%. 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 2011 average of student factors from surrounding districts in King County. See Table 7. The surrounding districts include Auburn, Issaquah, Kent, and Lake Washington.

Table 7 - Summary of Student Generation Rate (SGR)

Single Family Dwelling Unit:

	Auburn	Issaquah	Kent	Lk. Wash	Average
Elementary	0.313	0.470	0.486	0.455	0.431
Middle	0.154	0.151	0.130	0.106	0.135
High	0.165	0.134	0.250	0.085	0.159
Total	0.632	0.755	0.866	0.646	0.725

Multi-Family Dwelling Unit:

	Auburn	Issaquah	Kent	Lk. Wash	Average
Elementary	0.124	0.073	0.331	0.062	0.148
Middle	0.056	0.025	0.067	0.019	0.042
High	0.052	0.042	0.124	0.016	0.059
Total	0.232	0.140	0.522	0.097	0.249

Section VI: Impact Fee Variables and Impact Fees

Student Factors-Single/Multi-Family

Elementary	.431/.148
Middle School	.135/.042
High School	.159/.059

Student Capacity Per Facility

Elementary	400-500
Middle School	500-550
High School	1,300

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	\$ 25,628,625
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SPI Square Footage per Student

Elementary (K-5)	90
Middle School (6-8)	117
High School (9-12)	130
Special Education	144

Temporary Classroom Capacity

Elementary	22
Middle School	22
High School	22

Developer Provided Sites/Facilities

None

Temporary Facilities Costs

Elementary	
Middle School	
High School	

Permanent Square Footage

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

Temporary Square Footage

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

Total Facilities Square Footage

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

State Construction Funding

Local District 55.93%
Current Construction Cost
Allocation \$180.17

District Average Assessed Value

Single Family Res. \$294,800
K.C. Assessor, 2/11

Gen. Obligation Bond Interest Rate

Current Bond Buyer Index 4.91%

District Average Assessed Value

Multi-Family Res. \$86,924
K.C. Assessor, 2/11
Avg. of Condos and Apts.

District Debt Service Tax Rate

Current \$/1,000 \$1.08

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	\$11,671
Multi-Family	\$4,104

*To be proposed to the City of Black Diamond

Housing Type	Impact Fee Per Dwelling Unit City of Enumclaw*
Single Family	\$11,671
Multi-Family	\$4,104

*To be proposed to the City of Enumclaw

Housing Type	Impact Fee Per Dwelling Unit King County**
Single Family	\$7,295
Multi-Family	\$2,565

**Per Chapter 21A.43 KCC and Ordinance No. 10162

Appendix A OSPI Cohort Survival Projections

STATE OF WASHINGTON
SUPERINTENDENT OF PUBLIC INSTRUCTION
OLYMPIA

REPORT NO. 1049
RUN ON 14:15 NOV 04 '10

D E T E R M I N A T I O N O F P R O J E C T E D E N R O L L M E N T S B Y C O H O R T S U R V I V A L K K L I N E A R P R O J E C T I O N

ENUMCLAW	DISTRICT NO. 216 KING						COUNTY NO. 17						
	----ACTUAL ENROLLMENTS ON OCTOBER FIRST----						AVER. % SURVIVAL	-----P R O J E C T E D E N R O L L M E N T S--					
	2005	2006	2007	2008	2009	2010		2011	2012	2013	2014	2015	2016
KINDERGARTEN	353	309	293	280	291	288		263	252	241	230	218	207
GRADE 1	300	346	297	289	303	309	101.43	292	267	256	244	233	221
GRADE 2	322	305	340	313	311	298	102.25	316	299	273	262	249	238
GRADE 3	319	338	308	332	344	302	102.12	304	323	305	279	268	254
GRADE 4	345	316	337	309	368	347	102.16	309	311	330	312	285	274
GRADE 5	356	347	335	338	341	369	103.50	359	320	322	342	323	295
GRADE 6	376	355	342	351	368	333	101.91	376	366	326	328	349	329
K-6 HEADCOUNT	2,371	2,316	2,252	2,212	2,326	2,246		2,219	2,138	2,053	1,997	1,925	1,818
K-6 W/K @ 1/2	2,195	2,162	2,106	2,072	2,181	2,102		2,088	2,012	1,933	1,882	1,816	1,715
GRADE 7	378	387	376	352	361	373	103.19	344	388	378	336	338	360
GRADE 8	424	394	372	386	369	368	101.95	380	351	396	385	343	345
7-8 HEADCOUNT	802	781	748	738	730	741		724	739	774	721	681	705
GRADE 9	555	428	390	374	403	374	101.24	373	385	355	401	390	347
GRADE 10	426	414	412	381	406	402	95.37	357	356	367	339	382	372
GRADE 11	350	404	353	348	359	353	89.14	358	318	317	327	302	341
GRADE 12	299	341	360	335	340	356	95.66	338	342	304	303	313	289
9-12 HEADCOUNT	1,630	1,587	1,515	1,438	1,508	1,485		1,426	1,401	1,343	1,370	1,387	1,349
K-12 HEADCOUNT	4,803	4,684	4,515	4,388	4,564	4,472		4,369	4,278	4,170	4,088	3,993	3,872

*October 2010 HC enrollment includes students living in the Enumclaw School District but enrolled at the Muckleshoot Tribal School. The enrollment projections in Appendix B exclude these students for purposes of determining the District's projected six year student enrollment.

**APPENDIX B
MODIFIED COHORT SURVIVAL PROJECTIONS**

	PROJECTED ENROLLMENTS					
	2012	2013	2014	2015	2016	2017
Kindergarten	296	300	309	315	309	309
Grade 1	265	313	326	335	335	335
Grade 2	267	274	232	346	355	355
Grade 3	273	262	278	335	349	358
Grade 4	275	290	288	305	365	380
Grade 5	284	292	317	315	332	397
K-5 Headcount	1660	1731	1850	1944	2046	2134
Grade 6	323	293	307	333	330	349
Grade 7	337	317	293	307	332	330
Grade 8	309	330	316	293	307	332
6-8 Headcount	969	940	916	933	969	1010
Grade 9	354	317	343	328	306	320
Grade 10	354	370	337	363	348	326
Grade 11	308	344	364	332	357	336
Grade 12	309	318	360	379	348	373
9-12 Headcount*	1325	1349	1404	1402	1359	1355
K-12 FTE						
K-12 Headcount	3954	4019	4170	4279	4374	4499

*The District uses headcount enrollment due to the fact that all-day kindergarten is uniform across the District. The enrollment projections do not include the anticipated students living in the Enumclaw School District but enrolled in the Muckleshoot Tribal School.

APPENDIX C SCHOOL IMPACT FEE CALCULATIONS

SCHOOL IMPACT FEE CALCULATIONS							
DISTRICT	Enumclaw SD #216						
YEAR	2011 King County						
School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Generation Factor							
	Facility	Cost/	Facility	Student	Student	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary	15.00	\$0.00	500	0.431	0.148	\$0	\$0
Middle	25.00	\$0.00	800	0.135	0.042	\$0	\$0
High	40.00	\$0.00	1,200	0.159	0.059	\$0	\$0
				TOTAL		\$0	\$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)							
	%Perm/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	94.91%	\$ 25,628,625	500	0.431	0.148	\$20,967	\$7,200
Middle	94.91%	\$	800	0.135	0.042	\$0	\$0
High	94.91%	\$	1,200	0.159	0.059	\$0	\$0
				TOTAL		\$20,967	\$7,200
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)							
	%Temp/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Size	SFR	MFR	SFR	MFR
Elementary	5.09%	\$	22	0.431	0.148	\$0	\$0
Middle	5.09%	\$	22	0.135	0.135	\$0	\$0
High	5.09%	\$	22	0.159	0.059	\$0	\$0
				TOTAL		\$0	\$0
State Matching Credit:							
Boeckh Index X SPI Square Footage X District Match % X Student Factor							
	Boeckh	SPI	District	Student	Student	Cost/	Cost/
	Index	Footage	Match %	SFR	MFR	SFR	MFR
Elementary	\$ 180.17	90	55.93%	0.431	0.148	\$3,909	\$1,342
Junior	\$ 180.17	117	0.00%	0.135	0.135	\$0	\$0
Sr. High	\$ 180.17	130	0.00%	0.159	0.059	\$0	\$0
				TOTAL		\$3,909	\$1,342
Tax Payment Credit:							
						SFR	MFR
Average Assessed Value						\$294,800	\$86,924
Capital Bond Interest Rate						4.91%	4.91%
Net Present Value of Average Dwelling						\$2,286,350	\$674,147
Years Amortized						10	10
Property Tax Levy Rate						\$1.080	\$1.080
Present Value of Revenue Stream						\$2,469	\$728
Fee Summary:							
				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$20,967	\$7,200		
Temporary Facility Cost				\$0	\$0		
State Match Credit				(\$3,909)	(\$1,342)		
Tax Payment Credit				(\$2,469)	(\$728)		
FEE (AS CALCULATED)				\$14,589	\$5,130		
FEE (AS DISCOUNTED)				\$7,295	\$2,565		
FINAL FEE				\$7,295	\$2,565		

SCHOOL IMPACT FEE CALCULATIONS							
DISTRICT	Enumclaw SD #216						
YEAR	2011 Enumclaw and Black Diamond						
School Site Acquisition Cost:							
((AcrexCost per Acre)/Facility Capacity)xStudent Generation Factor							
	Facility	Cost/	Facility	Student	Student		
	Acreage	Acre	Capacity	Factor	Factor	Cost/	Cost/
				SFR	MFR	SFR	MFR
Elementary	15.00	\$0.00	500	0.431	0.148	\$0	\$0
Middle	25.00	\$0.00	800	0.135	0.042	\$0	\$0
High	40.00	\$0.00	1,200	0.159	0.059	\$0	\$0
					TOTAL	\$0	\$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)							
	%Perm/	Facility	Facility	Student	Student		
	Total Sq.Ft.	Cost	Capacity	Factor	Factor	Cost/	Cost/
				SFR	MFR	SFR	MFR
Elementary	94.91%	\$ 25,628,625	500	0.431	0.148	\$20,967	\$7,200
Middle	94.91%	\$	800	0.135	0.042	\$0	\$0
High	94.91%	\$	1,200	0.159	0.059	\$0	\$0
					TOTAL	\$20,967	\$7,200
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)							
	%Temp/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Size	Factor	Factor	SFR	MFR
				SFR	MFR		
Elementary	5.09%	\$	22	0.431	0.148	\$0	\$0
Middle	5.09%	\$	22	0.135	0.135	\$0	\$0
High	5.09%	\$	22	0.159	0.059	\$0	\$0
					TOTAL	\$0	\$0
State Matching Credit:							
Boeckh Index X SPI Square Footage X District Match % X Student Factor							
	Boeckh	SPI	District	Student	Student		
	Index	Footage	Match %	Factor	Factor	Cost/	Cost/
				SFR	MFR	SFR	MFR
Elementary	\$ 180.17	90	55.93%	0.431	0.148	\$3,909	\$1,342
Junior	\$ 180.17	117	0.00%	0.135	0.135	\$0	\$0
Sr. High	\$ 180.17	130	0.00%	0.159	0.059	\$0	\$0
					TOTAL	\$3,909	\$1,342
Tax Payment Credit:							
						SFR	MFR
Average Assessed Value						\$294,800	\$86,924
Capital Bond Interest Rate						4.91%	4.91%
Net Present Value of Average Dwelling						\$2,286,350	\$674,147
Years Amortized						10	10
Property Tax Levy Rate						\$1.080	\$1.080
Present Value of Revenue Stream						\$2,469	\$728
Fee Summary:							
				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$20,967	\$7,200		
Temporary Facility Cost				\$0	\$0		
State Match Credit				(\$3,909)	(\$1,342)		
Tax Payment Credit				(\$2,469)	(\$728)		
FEE (AS CALCULATED)				\$14,589	\$5,130		
FEE (AS DISCOUNTED)				\$11,671	\$4,104		
FINAL FEE				\$11,671	\$4,104		