

Capital Facilities Plan

2016-2021



Enumclaw School District No. 216

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Board Adopted:

July 18, 2016

Six-Year Capital Facilities Plan

2016-2021

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Enumclaw School District No. 216
Enumclaw, Washington 98022

CAPITAL FACILITIES PLAN

Approved by Board of Directors
Resolution No. ____

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. 2015) 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). The City of Black Diamond is planning for development of two approved Master Planned Developments (the "MPDs"), the Villages and Lawson Hills, over the next fifteen plus years. Together, the MPDs include 6,050 dwelling units. It is anticipated that construction of residential dwelling units in Phase IA of the Villages MPD will begin in 2017 with the construction of 250 single family housing units. It is further anticipated that during the six year period of this Capital Facilities Plan, over 1,505 housing units will be constructed in the two MPDs. Using current student generation rates, this could mean an increase in the District's enrollment by approximately 776 students from these units in a six year period. The City of Enumclaw is in receipt of a preliminary plat proposal to subdivide land within the city limits. This project, known as Suntop Planned Unit Development "Division 1," includes 116 single family residential lots. It is anticipated that the project will be constructed beginning in 2016, with full occupancy occurring in 2017. Using current student generation rates, this could result in an additional increase of approximately 64 students within this six year period. Additionally, there are six other developments at various stages of approval within the city limits of Enumclaw. A total of 215 single family dwelling units will be built as result, likely within the six year period of this plan. 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 the elementary level during the six-year planning period and begin to plan for capacity additions 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 2021. The six-year projection (2016-2021) 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 2019 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 anticipated 6,000 dwelling units in Black Diamond, the District anticipates, using best known information to date, that building of residential units will commence in 2017, with the first units anticipated to be occupied in 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 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. Full-day Kindergarten is now being fully funded by the State of Washington, and it is anticipated this will continue in the future. As a result, there will be an on-going need for Kindergarten classroom space.

¹ Similarly, the District intends to closely monitor development in the City of Enumclaw 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 5,107 (HC) is expected in 2021 with most of the growth occur in the latter half of the planning period when the first portion of homes in the MPDs in Black Diamond are expected to be occupied. In other words, the District expects the enrollment of 1,144 additional students between 2015-2021. See Table 1.

**Table 1: Projected Student Enrollment
2013-2019**

<i>Projection</i>	<i>2015*</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>Actual Change</i>	<i>Percent Change</i>
Modified Cohort (HC)	3,963	3,905	4,094	4,247	4,483	4,748	5,107	1,144	22.40%

* Actual enrollment (October 1, 2015)

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 and Initiative 1351 (which requires reduced class sizes across all grades K-12).

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 Language Development (ELD)
- 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.

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 4,352 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

2015-16 Current	Permanent Capacity	Portable Capacity	Total Capacity	Oct. 2015 Enrollment (HC)	Surplus Capacity w/o Portables	Surplus Capacity w/ Portables
Elementary	1,916	220	2,136	1,752	164	384
Middle School	1,092	0	1,092	887	205	205
Senior High	1,344	220	1,564	1,324	20	240
District Total	4,352	440	4,792	3,963	389	829

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 building is now being upgraded to meet current educational instruction requirements in order to temporarily house students from Black Diamond Elementary during the reconstruction of that school. Thereafter, J.J. Smith will be used to house the District’s Birth-to-K program and for special education pre-school and ECEAP programs. Other potential uses include before and after school programs.

Black Diamond Elementary is scheduled to be demolished during the summer 2016. Reconstruction of the school will begin summer 2016 and is scheduled to open fall 2017. The new Black Diamond will have a capacity of 450 students in permanent housing.

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 three to four 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. In addition, any 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.

² 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, five classrooms in portables at Black Diamond Elementary, and nine classrooms in portables at Enumclaw High School.

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							
	2015	2016	2017	2018	2019	2020	2021
Permanent Capacity	1,916	1,723	1,723	2,173	2,173	2,173	2,173
New Construction: Elementary		**	450***				
Portable Capacity Available	220	96	96	96	96	96	96
Portable/Purchase, Relocate							
Total Capacity	2,136	1,819	2,269	2,269	2,269	2,269	2,269
Projected Enrollment*	1,752	1,748	1,873	1,972	2,120	2,205	2,235
Surplus/(Deficit) of Perm. Capacity	164	(25)	300	201	53	32	(62)
Surplus/(Deficit) with Portables	220	71	396	297	149	64	34
6-8 Middle School							
	2015	2016	2017	2018	2019	2020	2021
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
Projected Enrollment*	887	875	928	975	1,079	1,151	1,319
Surplus/(Deficit) of Perm. Capacity		217	164	117	13	(59)	(227)
Surplus/(Deficit) with Portables	-	-	-	-	-	-	-
9-12 High School							
	2015	2016	2017	2018	2019	2020	2021
Permanent Capacity	1,344	1,344	1,344	1,344	1,344	1,344	1,500
New Construction: H.S. Completed						156****	
Portable Capacity Available	220	220	220	220	220	-	-
Portable/Purchase, Relocate****							
Total Capacity	1,564	1,564	1,564	1,564	1,564	1,500	1,500
Projected Enrollment*	1,324	1,282	1,293	1,300	1,284	1,392	1,513
Surplus/(Deficit) of Perm. Capacity	240	62	51	44	60	108	(13)
Surplus/(Deficit) with Portables		282	271	264	280	108	(13)

*2015 reflects actual October enrollment.

**The existing Black Diamond Elementary School will be closed for reconstruction and addition of capacity. Students will be temporarily housed at the J.J. Smith site.

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

****The renovated and expanded Enumclaw High School 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 (2015-2021). 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 2015-2021)

The voters in the District approved a Bond in April 2015 that includes replacement and expansion of the current Black Diamond Elementary School and renovation/expansion of Enumclaw High School. Notably, creating new capacity at Black Diamond Elementary will help 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 City of Enumclaw, the District may also purchase additional portables during the six years of this planning period.

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 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. 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 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.

**Table 5 - Planned Projects
2015-2021**

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	2017	257**	100%
Middle School						
Senior High	Enumclaw	Renovation/Addition	Planning	2018	156	100%
Portable Facilities	Enumclaw		Planning	2018-2021	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 450

Table 6 – Finance Plan

Estimated Project Cost by Year - in \$millions							Total	Secured	Secured	Unsecured	
2016	2017	2018	2019	2020	2021	Cost	Bond/Levy (1)	Other (2)	Other (3)		
Improvements Adding Student Capacity								(All Amounts in \$000)			
Elementary School											
Property Acquisition											
New Construction*							\$21.65	\$21.65	\$16.155	\$5.05	\$3.150
High School											
Renovation and Addition*							\$64.15	\$64.15	\$52.395	\$9.05	
Other											
Property Acquisition											
New Construction											
Portables							\$0.168	\$0.168		\$0.168	
Total							\$21.65	\$85.97	\$68.55	\$14.10	\$3.318

(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; Partial renovation of existing Enumclaw High school 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 2016-2021. 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 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 54.48%. 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 2014 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 Units:

	Auburn	Issaquah	Kent	Lk. Wash	Average
Elementary	0.226	0.481	0.257	0.437	0.350
Middle	0.082	0.203	0.070	0.155	0.128
High	0.094	0.183	0.138	0.108	0.131
Total	0.402	0.867	0.465	0.700	0.609

Multi-Family Dwelling Units:

	Auburn	Issaquah	Kent	Lk. Wash	Average
Elementary	0.072	0.153	0.111	0.071	0.102
Middle	0.022	0.057	0.022	0.014	0.029
High	0.044	0.051	0.039	0.017	0.038
Total	0.138	0.261	0.172	0.102	0.169

Section VI: Impact Fee Variables and Impact Fees

Student Factors-Single/Multi-Family

Elementary	0.350/0.102
Middle School	0.128/0.029
High School	0.131/0.038

Student Capacity Per Facility

Elementary	400-500
Middle School	500-550
High School	1.500

Site Acreage Site

Elementary	15 a
Middle School	25 a
High School	40 a

Site Cost per Acre

Elementary	
Middle School	
High School	

New Facility Construction Cost

Elementary	\$21,656,109
High School	\$62,917,512

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	26
High School	28

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

District Match % 54.48%
 Current Construction Cost
 Allocation \$213.23

District Average Assessed Value

Single Family Res. \$298,184
 K.C. Assessor, 2/16

Bond Interest Rate

Current Bond Buyer Index 3.27%

District Average Assessed Value

Multi-Family Res. \$89,991
 K.C. Assessor, 2/16
 Avg. of Condos and Apts.

District Debt Service Tax Rate

Current \$1.36/\$1,000

Using the variables and formula described above, impact fees proposed for the District are summarized in Table 8. See also Appendix C.

Table 8 - School Impact Fees

Housing Type	Impact Fee Per Dwelling Unit City of Black Diamond*
Single Family	\$8,246
Multi-Family	\$2,393

*To be proposed to the City of Black Diamond

Housing Type	Impact Fee Per Dwelling Unit City of Enumclaw*
Single Family	\$8,246
Multi-Family	\$2,393

*To be proposed to the City of Enumclaw

Housing Type	Impact Fee Per Dwelling Unit King County**
Single Family	\$5,497
Multi-Family	\$1,595

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

Appendix A
OSPI Cohort Enrollment Projections



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

King/Enumclaw(17216)

Grade	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---						AVERAGE % SURVIVAL	--- PROJECTED ENROLLMENTS ---					
	2010	2011	2012	2013	2014	2015		2016	2017	2018	2019	2020	2021
Kindergarten	288	310	311	316	298	264		283	278	274	270	265	261
Grade 1	309	298	321	319	296	300	100.78%	266	285	280	276	272	267
Grade 2	298	307	314	313	287	304	98.97%	297	263	282	277	273	269
Grade 3	302	295	317	305	286	285	98.00%	298	291	258	276	271	268
Grade 4	347	307	303	318	285	302	100.74%	287	300	293	260	278	273
Grade 5	369	337	314	308	301	297	99.98%	302	287	300	293	260	278
K-5 Sub-Total	1,913	1,854	1,880	1,879	1,753	1,752		1,733	1,704	1,687	1,652	1,619	1,616
Grade 6	333	358	341	320	288	295	98.32%	292	297	282	295	288	256
Grade 7	373	331	362	337	293	293	98.52%	291	288	293	278	291	284
Grade 8	368	368	339	360	325	299	99.79%	292	290	287	292	277	290
6-8 Sub-Total	1,074	1,057	1,042	1,017	906	887		875	875	862	865	856	830
Grade 9	374	380	388	343	342	343	102.07%	305	298	296	293	298	283
Grade 10	402	377	366	387	320	354	98.72%	339	301	294	292	289	294
Grade 11	353	366	358	339	325	295	90.95%	322	308	274	267	266	263
Grade 12	356	353	356	372	318	332	99.42%	293	320	306	272	265	264
9-12 Sub-Total	1,485	1,476	1,468	1,441	1,305	1,324		1,259	1,227	1,170	1,124	1,118	1,104
DISTRICT K-12 TOTAL	4,472	4,387	4,390	4,337	3,964	3,963		3,867	3,806	3,719	3,641	3,593	3,550

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

Appendix B
Modified Cohort Enrollment Projections

MODIFIED COHORT SURVIVAL PROJECTIONS

PROJECTED ENROLLMENTS						
	2016	2017	2018	2019	2020	2021
Kindergarten	270	314	314	327	326	321
Grade 1	270	299	345	347	359	354
Grade 2	300	293	313	359	375	354
Grade 3	298	309	301	363	384	379
Grade 4	295	331	334	359	383	408
Grade 5	315	327	365	365	379	449
K-5 Headcount	1748	1873	1888	2120	2205	2265
Grade 6	297	334	332	356	363	461
Grade 7	291	300	341	343	433	435
Grade 8	287	294	302	380	355	429
6-8 Headcount	875	928	975	1079	1151	1325
Grade 9	298	295	302	299	386	419
Grade 10	351	313	345	338	307	402
Grade 11	336	340	304	343	345	341
Grade 12	297	346	349	304	354	355
9-12 Headcount*	1282	1293	1300	1284	1392	1517
K-12 Headcount	3905	4094	4247	4483	4748	5107

*The District uses headcount enrollment due to the fact that all-day kindergarten is uniform across the District

Appendix C

School Impact Fee Calculations

**APPENDIX C
SCHOOL IMPACT FEE CALCULATIONS**

SCHOOL IMPACT FEE CALCULATIONS							
DISTRICT	Enumclaw School District						
YEAR	2016 - King County						
School Site Acquisition Cost:							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary	0.00	\$ -	450	0.350	0.102	\$0	\$0
Middle	0.00	\$ -	600	0.128	0.029	\$0	\$0
High	0.00	\$ -	1,500	0.131	0.038	\$0	\$0
						\$0	\$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)							
				Student	Student		
	%Perm/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	94.90%	\$ 21,650,000	450	0.350	0.102	\$15,980	\$4,657
Middle	94.90%	\$ -	600	0.128	0.029	\$0	\$0
High	94.90%	\$ -	1500	0.131	0.038	\$0	\$0
						\$15,980	\$4,657
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)							
				Student	Student		
	%Temp/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Size	SFR	MFR	SFR	MFR
Elementary	5.10%	\$0.00	20.00	0.350	0.102	\$0	\$0
Middle	5.10%	\$0.00	25.00	0.128	0.029	\$0	\$0
High	5.10%	\$0.00	30.00	0.131	0.038	\$0	\$0
					TOTAL	\$0	\$0
State Matching Credit:							
CCA X OSPI Square Footage X District SCAP % X Student Generation Factor							
				Student	Student		
	Boeckh	SPI	District	Factor	Factor	Cost/	Cost/
	Index	Footage	Match %	SFR	MFR	SFR	MFR
Elementary	213.23	90.00	54.48%	0.350	0.102	\$3,659	\$1,066
Middle	213.23	108.00	0.00%	0.128	0.029	\$0	\$0
Sr. High	213.23	130.00	0.00%	0.131	0.038	\$0	\$0
					TOTAL	\$3,659	\$1,066
Tax Payment Credit:							
						SFR	MFR
Average Assessed Value						\$298,184	\$89,991
Capital Bond Interest Rate						3.27	3.27
Net Present Value of Average Dwelling						\$975,062	\$294,271
Years Amortized						10.00	10.00
Property Tax Levy Rate						1.36	1.36
	Tax Payment Credit:					\$1,326	\$400
Fee Summary:							
				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$15,980	\$4,657		
Temporary Facility Cost				\$0	\$0		
State Match Credit				(\$3,659)	(\$1,066)		
Tax Payment Credit				(\$1,326)	(\$400)		
FEE (AS CALCULATED)				\$10,995	\$3,190		
FEE (Adjusted - 50%)				\$5,497	\$1,595		

**APPENDIX C
SCHOOL IMPACT FEE CALCULATIONS**

SCHOOL IMPACT FEE CALCULATIONS							
DISTRICT	Enumclaw School District						
YEAR	2016- Cities of Black Diamond and Enumclaw						
School Site Acquisition Cost:							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary	0.00	\$ -	450	0.350	0.102	\$0	\$0
Middle	0.00	\$ -	600	0.128	0.029	\$0	\$0
High	0.00	\$ -	1,500	0.131	0.038	\$0	\$0
						\$0	\$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)							
				Student	Student		
	%Perm/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	94.90%	\$ 21,650,000	450	0.350	0.102	\$15,980	\$4,657
Middle	94.90%	\$ -	600	0.128	0.029	\$0	\$0
High	94.90%	\$ -	1500	0.131	0.038	\$0	\$0
						\$15,980	\$4,657
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)							
				Student	Student		
	%Temp/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Size	SFR	MFR	SFR	MFR
Elementary	5.10%	\$0.00	20.00	0.350	0.102	\$0	\$0
Middle	5.10%	\$0.00	25.00	0.128	0.029	\$0	\$0
High	5.10%	\$0.00	30.00	0.131	0.038	\$0	\$0
					TOTAL	\$0	\$0
State Matching Credit:							
CCA X OSPI Square Footage X District SCAP % X Student Generation Factor							
				Student	Student		
	CCA	OSPI	District	Factor	Factor	Cost/	Cost/
		Footage	SCAP %	SFR	MFR	SFR	MFR
Elementary	213.23	90.00	54.48%	0.350	0.102	\$3,659	\$1,066
Middle	213.23	108.00	0.00%	0.128	0.029	\$0	\$0
Sr. High	213.23	130.00	0.00%	0.131	0.038	\$0	\$0
					TOTAL	\$3,659	\$1,066
Tax Payment Credit:							
					SFR	MFR	
Average Assessed Value					\$298,184	\$89,991	
Capital Bond Interest Rate					3.27	3.27	
Net Present Value of Average Dwelling					\$975,062	\$294,271	
Years Amortized					10.00	10.00	
Property Tax Levy Rate					1.36	1.36	
	Tax Payment Credit:				\$1,326	\$400	
Fee Summary:							
				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$15,980	\$4,657		
Temporary Facility Cost				\$0	\$0		
State Match Credit				(\$3,659)	(\$1,066)		
Tax Payment Credit				(\$1,326)	(\$400)		
	FEE (AS CALCULATED)			\$10,995	\$3,190		
	FEE (Adjusted - 25%)			\$8,246	\$2,393		