



Capital Facilities Plan

2022-2027

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

*Board Adopted:
July 11, 2022*

Six-Year Capital Facilities Plan

2022-2027

Board of Directors

Tyson Gamblin

Jennifer Kent

Julianne DeShayes

Paul Fisher

Lori Metschan

Administration

Dr. Shaun Carey

Superintendent

Jill Burnes

Deputy Superintendent

Kyle Fletcher

Director, Business & Finance

Jessica McCartney

Director, Communications

Stephanie Berryhill

Director, Human Relations

Lindsey Marquardt

Director, Teaching & Learning

Phil Engebretsen

Director, Facilities, Operations & Athletics

Carolyn Zieske

Director, Student Support Services

Enumclaw School District No. 216

Enumclaw, Washington 98022

CAPITAL FACILITIES PLAN

Approved by Board of Directors

Resolution No. 1121

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.

Table of Contents

	Page
Executive Summary	1
Section I: Six-Year Enrollment Projection	2
Section II: Current Enumclaw School District..... “Standard of Service”	4
Section III: Inventory and Projected Six-Year Enrollment Capacity of Schools	6
Section IV: The District’s Planning and Construction Plan	9
Section V: Capital Facilities Financing Plan	12
Section VI: Impact Fee Variables and Calculated Fees	16

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 4,046 (Oct. 2021 head count) students in Kindergarten through grade 12. Enrollment projections presented herein, indicate that enrollment growth will occur over the next six years.

The District has experienced approximately 2.85% growth per year over the last five years. Enrollment in October 2020 was at 3,951 students and at 4,104 students in October 2019. The District's enrollment, like most school districts, was affected by closures of schools due to Covid-19. However, the District saw enrollment increases with a return to a hybrid learning environment of all grades in February 2021 and additional increases with the return to in-person learning in the 2021-22 school year. The District anticipates continued enrollment gains as a result of new residential development projected within the six-year planning period (and anticipated to continue beyond the six year planning period). The City of Black Diamond has two Master Planned Developments (the "MPDs"), Ten Trails and Lawson Hills, in the process of development with a projected buildout of up to 6,050 dwelling units. Construction of residential dwelling units in Phase IA of the Ten Trails MPD began in 2018 with the construction of approximately 612 single family units and 113 multi-family units through 2021. An additional 238 single family units and 136 multi-family units (plus 80 age-qualified units) are anticipated to be constructed in 2022. Construction will continue with a total of 2,258 single family units and 549 multi-family units (plus 401 age-qualified units) in the MPDs through 2027. See Appendix E for Map of MPDs and map of current project buildout. The City of Enumclaw has several continuing residential construction projects within the city limits. Finally, there is ongoing, though limited, development in the unincorporated area of King County that is located within the District. To accommodate cumulative projected new development, the District added capacity in 2017 at the new Black Diamond Elementary School and added permanent student capacity at Enumclaw High School. Temporary capacity at the elementary and middle school levels will be needed during the six-year planning period, and the District is planning for additional permanent capacity within the six year planning period. Section IV of this Plan identifies the District's six-year and anticipated long-term planning for school facilities.

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 updated 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 2027. The six-year projection (2022-2027) 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 2027 using the cohort survival method. This method estimates how many students in one year will attend the next grade in the following year by relying on previous enrollment trends. Due to the fact that the cohort survival method does not incorporate changes in trends of in-migration, particularly from anticipated new development within the District, these projections are considered highly conservative. The pandemic's anomalous impact on enrollment counts makes the cohort survival projections more unreliable. See [Appendix A](#).

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

With regard to the expected enrollment from the anticipated 6,050 dwelling units in Black Diamond, building of residential units did commence in summer 2018, with building and occupancy to continue for a sustained period over several years. As such, the enrollment impacts from the start of these developments are just beginning 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 5,214 (HC) is expected by 2027. The District expects the enrollment of 1,168 additional students between 2021-2027. See Table 1.

**Table 1: Projected Student Enrollment
2022-2027**

<i>Projection</i>	<i>2021*</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>Actual Change</i>	<i>Percent Change</i>
Modified Cohort (HC)	4,046	4,164	4,373	4,587	4,796	5,005	5,214	1,168	28.9%

* Actual enrollment (October 1, 2021)

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

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

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

The District’s standard of service is based on current standards. The Capital Facilities Plan incorporates funded implementation of K-3 class size reduction.

Current Standards of Service for Elementary Students:

Average district wide class size for grades K-3 were reduced to 20 students per teacher beginning in the 2019-2021 school year to help the overall ratio reduce to 1 to 17 when specialist and intervention teachers are considered.

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

Elementary school permanent capacity should be between 450 to 600 students. We have reduced permanent capacity in several schools to allow for K-3 class size reduction. Goals with new construction would be to build permanent capacity to accommodate for growth while still allowing for special programming listed below.

Class size may vary from building to building based upon different influencing factors at each school. Students may be provided music instruction, physical education, and lunch in a separate classroom or facility. Students may have scheduled time in a special computer lab. Special Education for student with disabilities may be provided in a self-contained classroom with a maximum capacity of 10-12 depending on the program.

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

- English Language Proficiency (ELP)
- Integrated Programs & Resource Rooms (for special remedial assistance)
- Education for Disadvantage Students (Title 1)
- Highly Capable Program
- Other Remediation Programs
- Learning Assisted Program (LAP)
- Behavior Programs for severely behavior-disordered students
- Hearing Impaired
- Mild, Moderate and Severe Developmental Disabilities
- Developmental Preschool
- Early Childhood Education Assistance Programs (ECEAP)

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

Current Standards of Service for Secondary Students:

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

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

Middle school permanent capacity should be between 550 to 800 students.

Average district wide class size for grades 9-12 should not exceed 28 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)
- Advanced Placement Programs
- Basic Skills Programs
- Career and Vocational Education Programs

Many of these programs require specialized classroom space and can reduce the permanent capacity of the school buildings.

Each school's available capacity will vary with the type of programs and space utilization in the building. When a large number of portables are added to site to add capacity, other support facilities, such as gymnasiums, lunch areas, halls, etc. become inadequate.

Section III: Inventory and Projected Six-Year Enrollment Capacity of Schools

Currently, the District has permanent program capacity to house 4,807 students based on the District's Standard of Service as set forth in Section II. Portable classroom capacity for 152 students brings the total capacity to 4,959 at the beginning of the 2021-2022 school year.¹ A summary of the current enrollment and capacity, and the breakdown at each grade span follows:

Table 2: Summary of Capacity (2021-22)

2021-2022 Current	Permanent Capacity	Portable Capacity	Total Capacity	Oct. 2021 Enrollment (HC)	Surplus Capacity w/o Portables	Surplus Capacity w/ Portables
Elementary	2,210	96	2,306	1,811	399	495
Middle School	1,100	0	1,100	987	113	113
Senior High	1,497	56	1,553	1,248	249	305
District Total	4,807	152	4,959	4,046	761	913

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, as modernized and expanded, opened in August 2017. The new Black Diamond Elementary has a capacity of 430 students in permanent housing (an increase from the previous permanent capacity of 217). The Enumclaw High School modernization phase 1 opened in October 2018 and phase II was completed in August 2019. The updated facility increased permanent capacity by approximately 197 students.

Based on the enrollment forecasts, current inventory, program capacity, current standard of service, and portable capacity, the District has identified the need for additional student capacity in the short term. This reflects new development in the City of Black Diamond and new and potential development in the City of Enumclaw and King County during the six year planning period.

¹ The District's intent is for all students to be served in permanent classroom facilities. As such, portables are intended to be a temporary capacity solution. The District currently has four classrooms in portables at Kibler Elementary and two classrooms in portables at Enumclaw High School. There are seven portables at Kibler in total and three at Westwood. Portables are also used for book rooms and administrative purposes.

TABLE 3: Inventory Summary

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

Existing Facility	Location	Capacity
Black Diamond Elementary	25314 Baker Street Black Diamond, WA 98010	430
Byron Kibler Elementary	2057 Kibler Avenue Enumclaw, WA 98022	430
Southwood Elementary	3240 McDougall Avenue Enumclaw, WA 98022	450
Sunrise Elementary	899 Osceola Street Enumclaw, WA 98022	450
Westwood Elementary	21200 SE 416th Enumclaw, WA 98022	450
Enumclaw Middle School	550 Semanski Street S. Enumclaw, WA 98022	550
Thunder Mountain Middle School	42018 264th Avenue E. Enumclaw, WA. 98022	550
Enumclaw High School	226 Semanski Street S. Enumclaw, WA 98022	1497

Table 4 – Projected Enrollment & Capacity*

K-5 Elementary							
	2021*	2022	2023	2024	2025	2026	2027
Permanent Capacity	2,210	2,210	2,210	2,210	2,210	2,810	2,880
New Permanent Capacity					600^	70**	
Portable Capacity Available	96	96	96	96	192	192	192
Portable/Purchase, Relocate				96^^			
Total Capacity	2,306	2,306	2,306	2,402	3,002	2,976	3,072
Projected Enrollment*	1,811	1,915	1,988	2,123	2,257	2,428	2,550
Surplus/(Deficit) of Perm. Capacity	399	295	222	87	553	452	330
Surplus/(Deficit) with Portables	495	391	318	279	745	644	522
6-8 Middle School							
	2021*	2022	2023	2024	2025	2026	2027
Permanent Capacity	1,100	1,100	1,100	1,100	1,100	1,100	1,100
New Permanent Capacity							
Portable Capacity Available				112	112	112	112
Portable/Purchase, Relocate			112				
Total Capacity	1,100	1,100	1,212	1,212	1,212	1,212	1,212
Projected Enrollment*	987	995	998	1,028	1,092	1,082	1,167
Surplus/(Deficit) of Perm. Capacity	113	105	102	72	8	18	(67)
Surplus/(Deficit) with Portables	-		214	184	120	130	45
9-12 High School							
	2021*	2022	2023	2024	2025	2026	2027
Permanent Capacity	1,497	1,497	1,497	1,497	1,497	1,497	1,497
New Permanent Capacity							
Portable Capacity Available	56	224	224	224	224	224	224
Portable/Purchase, Relocate	168						
Total Capacity	1,721	1,721	1,721	1,721	1,721	1,721	1,721
Projected Enrollment*	1,248	1,254	1,387	1,436	1,447	1,495	1,497
Surplus/(Deficit) of Perm. Capacity	249	243	110	61	50	2	0
Surplus/(Deficit) with Portables	473	467	334	285	274	226	224

*2021 reflects actual October enrollment.

^Reflects construction of new elementary in Ten Trails neighborhood.

**Added capacity at Kibler Elementary School (KES will be rebuilt on site with added capacity)

^^Likely addition of 4 portable classrooms at Westwood Elementary for temporary Ten Trails overflow

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 (2022-2027). 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 (2022-2027)

The voters in the District approved a Bond in April 2015 that included replacement and expansion of Black Diamond Elementary School and renovation/expansion of Enumclaw High School. Creating new capacity at Black Diamond Elementary helped to ensure that elementary schools in other areas of the District are not overcrowded and that capacity is available in those schools to serve new development. The projects listed in Table 5 are anticipated based upon information available at the present time. Due to anticipated growth within the cities of Black Diamond and Enumclaw, the District will reallocate portables to both Thunder Mountain and Enumclaw Middle School and will need to purchase and/or relocate additional new portables based on the actual impact of growth. Implementation of the K-3 class size reduction legislation impacted permanent space at the elementary level. The District anticipates running one or more bonds before 2026 for several projects. These projects include (i) the replacement and modernization (with some added capacity) of Byron Kibler Elementary School; (ii) an upgrade and/or modernization of the Performing Arts Center at Enumclaw High School; (iii) a new elementary school in Black Diamond in the Ten Trails neighborhood to address growth needs; and (iv) a replacement and modernization of the Birth to Five Center at JJ Smith Elementary. The District recently secured property from the developer for the planned new elementary school in Ten Trails through MPD mitigation fees. The District recently purchased a parcel adjacent to the current Black Diamond Elementary to allow for parking/expansion. Projections show Black Diamond Elementary in a deficit of permanent capacity in the near term, necessitating the transportation of some current Ten Trails students to Westwood Elementary, our northernmost Enumclaw elementary school, which currently has some remaining capacity. In addition, the District must consider field space to allow for increased size in athletic teams and programs. To this end, the District anticipates adding baseball and fast pitch fields at Thunder Mountain Middle School where none presently exist as well as an additional fast pitch facility within the district. The District will also likely be adding portables at various facilities to serve interim needs. A new agricultural sciences barn will be constructed at Enumclaw High School as part of our CTE program which will provide a variety of learning opportunities for our students in the coming years.

Facility Needs (Long Term)

Based upon present information regarding the development activity within the City of Black Diamond, the District is planning for long term needs in the Black Diamond area. The District anticipates that, based upon service standards and enrollment projections, the two approved master planned development projects will necessitate the need for up to three additional new elementary schools (including the Ten Trails elementary school planned within the six-year period), one new middle school, and one new high school. The District is uncertain at this time regarding long term additional capacity needs that may result from additional development in Black Diamond and development within the City of Enumclaw and unincorporated King County. The District will continue to monitor development activity and related capacity needs. In addition, funded implementation of class size reduction measures will require additional capacity. Future updates to this Plan will reflect the planning needs in response to long term growth impacts.

General Considerations

The decision and ability to 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, mitigation payments, or a combination of the above.

**Table 5 - Planned Projects
2022-2027**

Projects Planned and Sites Acquisitions
Enumclaw School District No.216

School/Facility/Site	Location	Type	Status	Projected Completion Date	Approx Added Capacity	Approx % for New Growth
Elementary						
Black Diamond Elementary	Black Diamond	New	Complete	2017	257	100%
Westwood Elementary Portables***	Enumclaw	New	Planning	2024	96	100%
Ten Trails Elementary^	Black Diamond	New	Planning	2025	600	100%
Byron Kibler Elementary*	Enumclaw	New	Planning	2026	70	15%
Black Diamond Elementary Addition^^	Black Diamond	New	Planning	2028	96	100%
Possible BDES Portables	Black Diamond	New	Planning	TBD	TBD	100%
Middle School						
EMS Portables**	Enumclaw	Relocate/Renovate	In Process	2023	56	100%
TMMS Portables**	Enumclaw	Relocate/Renovate	In Process	2023	56	100%
High School						
Enumclaw High School	Enumclaw	Renovation/Addition	Complete	2020	197	100%
Agricultural Sciences Barn	Enumclaw	New	Planning	2023	N/A	N/A
Other Sites						
South West Enumclaw (18A)	1009 SE 244th, Enumclaw	New	Existing	Site Bank	0	0
North East Enumclaw (20A)	East of Highway 169	New	Existing	Site Bank	0	0
Black Diamond (various pending)	MPD designated sites	New	Planning		varying	100%

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

** Portables have been relocated from EHS to middle schools to expand capacity for growth.

*** Portables will need to be placed at Westwood Elementary for continued growth in Ten Trails until the Ten Trails Elementary school is built.

^ An elementary school in Black Diamond will be built to expand capacity for growth in the Ten Trails community.

^^ Additional permanent space may be added to Black Diamond Elementary to create increased capacity and overflow for future Ten Trails and Lawson Hills development enrollment needs.

Table 6 – Finance Plan

Estimated Project Cost by Year - in \$millions							Total	Secured	Secured	Unsecured
2022	2023	2024	2025	2026	2027		Cost	Bond/Levy (1)	Other (2)	Other (3)
Improvements Adding Student Capacity										
Elementary School										
Byron Kibler Elementary Replacement (New Construction)*										
	\$.20			\$81.10			\$81.3	\$.20		\$81.10
Black Diamond Elementary**										
	\$.30	\$.50	\$.50				\$1.30		\$.30	\$1.0
New Ten Trails Elementary***										
	\$.20		\$68.70				\$68.90	\$.20		\$68.70
Portable Placement										
	\$.75						\$.75			\$.75
Middle School										
Portable Placement^										
	\$.25						\$.25		\$.25	
High School										
Renovation and Addition^^										
		\$2.50					\$2.50			\$2.50
Total										
	\$.95	\$3.0	\$69.20	\$81.10			\$155.00	\$.40	\$.55	\$154.05

(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 School Construction Assistance Program (SCAP) Funds remaining from other projects.

(3) Unsecured future - School mitigation and impact fees not yet collected, bonds and levies not yet approved, SCAP dollars not yet allocated.

* Costs related to new capacity project for Byron Kibler Elementary. Will include a wing for a new Birth to Five center replacing JJ Smith Elementary.

** Continuation of Black Diamond Elementary project with HVAC upgrade, parking expansion/portable pads, and possible portable acquisition

*** Estimated costs related to the planned new elementary school in Ten Trails Elementary, including survey and design work and construction project costs. Estimated construction costs are used in the impact fee formula.

^ Cost of adding one double portable at each of two middle schools.

^^ Completion of envelope renovations as well as necessary upgrades to Performing Arts Center.

The District may also add portable facilities at the high school during the six year planning period as needed to serve interim growth needs.

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 2022-2027. The financing plan and impact fee calculation formula also differentiate between capacity and non-capacity projects.

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

- Passage of general obligation bonds by District voters, which was done in the April 2015 election for recently completed projects (Black Diamond ES and EHS Renovation/Addition)
- Collection of school mitigation and impact fees
- State School Construction Assistance Program funds
- Passage of future general obligation bonds for planned projects (New ES, Kibler ES replacement w/ Birth to Five addition, BDES addition, and EHS PAC renovation)

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 approved a \$68.5 million bond to fund the replacement and expansion of the existing Black Diamond Elementary School and the partial renovation and expansion of Enumclaw High School. The District is considering proposing one or more bond packages totaling more than \$200 million to fund the replacement of Byron Kibler Elementary with a Birth to Five addition, a new elementary school in Black Diamond in the Ten Trails neighborhood, upgrades and maintenance to current school and district facilities, athletic field upgrades and additions, a new Performing Arts Center, and possibly a new athletic complex/stadium.

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 52.81%. Notably, this only applies to costs that the State considers eligible for State Funding. Land costs and other development costs are not considered eligible for State School Construction Funding Assistance. Furthermore, the State only allows 90 square feet per elementary student while the District's service standard requires more square feet per student. This additional space must be funded with local dollars. For a typical project that has maximum State funding, less than 50% of the total project costs will be covered by School Construction Funding Assistance dollars.

Mitigation Payments and School Impact Fees

King County, the City of Black Diamond and the City of Enumclaw have adopted school impact fee ordinances. In these jurisdictions, the District requests that an impact fee be collected for the construction of any new residential dwelling unit.

New dwelling units in the Lawson Hills and Ten Trails MPDs are subject to a school mitigation fee assessed pursuant to a Comprehensive School Mitigation Agreement.

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

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

The District's cost per dwelling unit is derived by multiplying the cost per student by the applicable student generation rate per dwelling unit. King County Ordinance 11621 defines “Student Factor” as “the number derived by a school district to describe how many

students of each grade span are expected to be generated by a dwelling unit. Student factors shall be based on district records of average actual student generation rates for new developments constructed over a period of not more than five (5) years prior to the date of the fee calculation; provided that, if such information is not available in the district, the data from adjacent districts, districts with similar demographics, or county wide averages may be used.”

Enumclaw School District’s student generation factors are based on the 2022 average of student factors from surrounding districts in King County. See Table 7.

Table 7 - Summary of Student Generation Rate (SGR)

Single Family Dwelling Units:

	Auburn	Federal Way	Issaquah	Lake Washington	Northshore	Average^
Elementary	0.301	0.163	0.303	0.370	0.341	0.296
Middle	0.146	0.028	0.122	0.153	0.124	0.115
High	0.155	0.052	0.133	0.147	0.138	0.125
Total	0.602	0.243	0.558	0.670	0.603	0.536

Multi-Family Dwelling Units:

	Auburn	Federal Way*	Issaquah	Lake Washington	Northshore	Average^
Elementary	0.392	0.516	0.160	0.082	0.076	0.178
Middle	0.135	0.317	0.049	0.035	0.026	0.061
High	0.153	0.208	0.055	0.033	0.026	0.067
Total	0.680	1.041	0.263	0.150	0.128	0.306

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

^Figures are rounded.

Section VI: Impact Fee Variables and Impact Fees

Student Factors-Single/Multi-Family

Elementary	.296/.178
Middle School	.115/.061
High School	.125/.067

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	N/A
Middle School	
High School	

New Facility Construction Cost

Elementary	\$68,900,000
------------	--------------

SPI Square Footage per Student

Elementary (K-5)	90
Middle School (6-8)	108
High School (9-12)	130
Special Education	144

Temporary Classroom Capacity

Elementary	23
Middle School	28
High School	28

Developer Provided Sites/Facilities

Elementary School Site	
------------------------	--

Temporary Facilities Costs

Elementary	
Middle School	\$250,000
High School	

Permanent Square Footage

Elementary	226,126
Middle School	167,254
High School	<u>154,698</u>
Total	548,078

Temporary Square Footage

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

Total Facilities Square Footage

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

State Construction Funding

District Match – 52.81%	
Current Construction Cost	
Allocation \$246.83	

District Average Assessed Value

Single Family Res.	\$516,649
K.C. Assessor, 5/21	

Bond Interest Rate

Current Bond Buyer Index	2.45%
--------------------------	-------

District Average Assessed Value

Multi-Family Res.	\$197,174
K.C. Assessor, 5/21	
Weighted Avg. of Condos and Apts.	

District Debt Service Tax Rate

Current \$.77008/\$1,000	
--------------------------	--

The District's proposed school impact fees reflect identified capacity needs and planning at the elementary level. The fees are based on the estimated costs of the planned new elementary school (anticipated, if funding is approved by the voters, to be complete within the six year planning period).

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*
Single Family	\$13,210
Multi-Family	\$8,326

*Per City of Black Diamond Ordinance 20-1146; discounted at 50%; City of Enumclaw Ordinance 2609 (discounted at 50%); 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)

King/Enumclaw(17216)

Grade	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---						AVERAGE % SURVIVAL	--- PROJECTED ENROLLMENTS ---					
	2016	2017	2018	2019	2020	2021		2022	2023	2024	2025	2026	2027
Kindergarten	264	309	283	319	268	328		318	325	332	338	345	352
Grade 1	267	265	323	313	298	267	101.70%	334	323	331	338	344	351
Grade 2	308	288	272	338	292	312	102.62%	274	343	331	340	347	353
Grade 3	313	319	301	288	320	297	102.06%	318	280	350	338	347	354
Grade 4	299	329	333	321	276	318	102.26%	304	325	286	358	346	355
Grade 5	309	303	318	350	301	289	100.31%	319	305	326	287	359	347
K-5 Sub-Total	1,760	1,813	1,830	1,929	1,755	1,811		1,867	1,901	1,956	1,999	2,088	2,112
Grade 6	304	319	328	347	327	312	103.53%	299	330	316	338	297	372
Grade 7	306	308	317	321	348	328	99.82%	311	298	329	315	337	296
Grade 8	301	306	303	322	309	347	99.18%	325	308	296	326	312	334
6-8 Sub-Total	911	933	948	990	984	987		935	936	941	979	946	1,002
Grade 9	308	325	319	325	331	329	105.74%	367	344	326	313	345	330
Grade 10	349	298	317	324	328	328	99.17%	326	364	341	323	310	342
Grade 11	310	300	267	279	288	298	88.65%	291	289	323	302	286	275
Grade 12	296	294	290	257	265	293	96.89%	289	282	280	313	293	277
9-12 Sub-Total	1,263	1,217	1,193	1,185	1,212	1,248		1,273	1,279	1,270	1,251	1,234	1,224
DISTRICT K-12 TOTAL	3,934	3,963	3,971	4,104	3,951	4,046		4,075	4,116	4,167	4,229	4,268	4,338

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

School Facilities and Organization

Printed Feb 23, 2022

Appendix B

Modified Cohort Enrollment Projections

MODIFIED COHORT SURVIVAL PROJECTIONS

	PROJECTED ENROLLMENTS					
	2022	2023	2024	2025	2026	2027
Kindergarten	321	334	386	399	415	433
Grade 1	346	335	350	404	419	435
Grade 2	280	362	351	368	420	442
Grade 3	321	293	378	369	383	439
Grade 4	315	335	308	395	384	400
Grade 5	332	329	350	322	407	401
K-5 Headcount	1915	1988	2123	2257	2428	2550
Grade 6	307	345	341	364	338	427
Grade 7	321	319	357	355	375	352
Grade 8	367	334	330	373	369	388
6-8 Headcount	995	998	1028	1092	1082	1167
Grade 9	336	380	344	337	386	384
Grade 10	322	348	391	349	347	396
Grade 11	315	333	358	398	356	354
Grade 12	281	326	343	363	406	363
9-12 Headcount	1254	1387	1436	1447	1495	1497
K-12 Headcount	4164	4373	4587	4796	5005	5214

Appendix C

School Impact Fee Calculations

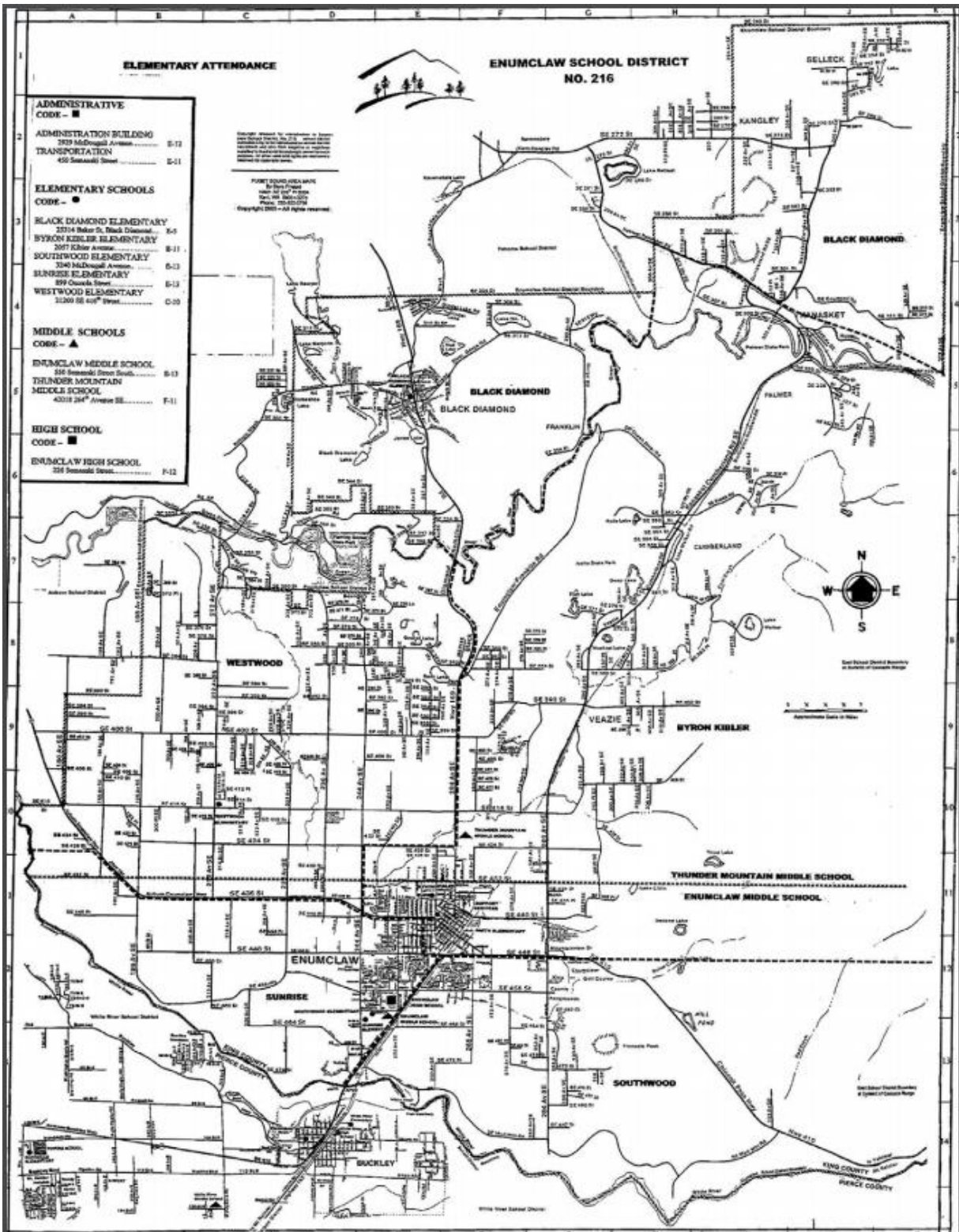
APPENDIX C SCHOOL IMPACT FEE CALCULATIONS

ENUMCLAW SCHOOL DISTRICT							
2022							
School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Factor							
	Facility	Cost/	Facility	Student	Student		
	Acreage	Acre	Capacity	SFR	MFR	Cost/	Cost/
Elementary	0.00	\$ -	600	0.296	0.178	\$0	\$0
Middle	0.00	\$ -	700	0.115	0.061	\$0	\$0
High	0.00	\$ -	1,500	0.125	0.067	\$0	\$0
						\$0	\$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft)							
	%Perm/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	98.15%	\$ 68,900,000	600	0.296	0.178	\$33,362	\$20,062
Middle	98.15%	\$ -	700	0.115	0.061	\$0	\$0
High	98.15%		1,500	0.125	0.067	\$0	\$0
						\$33,362	\$20,062
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet)							
	%Temp/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Size	SFR	MFR	SFR	MFR
Elementary	1.85%	\$ -	20	0.296	0.178	\$0	\$0
Middle	1.85%	\$ 250,000.00	25	0.115	0.061	\$21	\$11
High	1.85%	\$ -	25	0.125	0.067	\$0	\$0
				TOTAL		\$21	\$11
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	\$ 246.82	90	52.81%	0.296	0.178	\$3,472	\$2,088
Middle	\$ 246.83	108	0.00%	0.115	0.061	\$0	\$0
Sr. High	\$ 246.83	130	0.00%	0.125	0.067	\$0	\$0
				TOTAL		\$3,472	\$2,088
Tax Payment Credit:							
Average Assessed Value						SFR	MFR
						\$516,649	\$197,174
Capital Bond Interest Rate						2.45%	2.45%
Net Present Value of Average Dwelling						\$4,533,450	\$1,730,147
Years Amortized						10	10
Property Tax Levy Rate						\$0.77	\$0.77
Present Value of Revenue Stream						\$3,491	\$1,332
Fee Summary:							
				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$33,362	\$20,062		
Temporary Facility Cost				\$21	\$11		
State Funding Credit				(\$3,472)	(\$2,088)		
Tax Payment Credit				(\$3,491)	(\$1,332)		
FEE (AS CALCULATED)				\$26,420	\$16,653		
FEE (Adjusted 50%)				\$13,210	\$8,326		

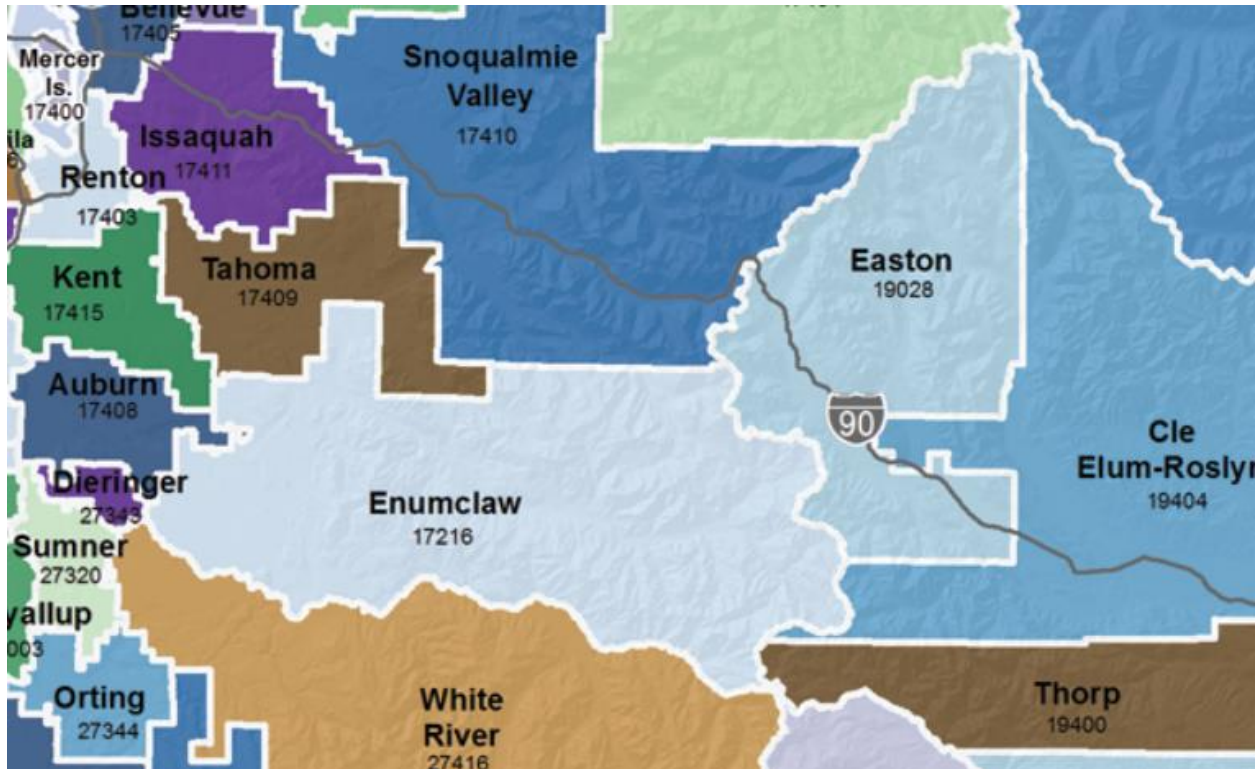
Appendix D

Maps of School Borders and Projects

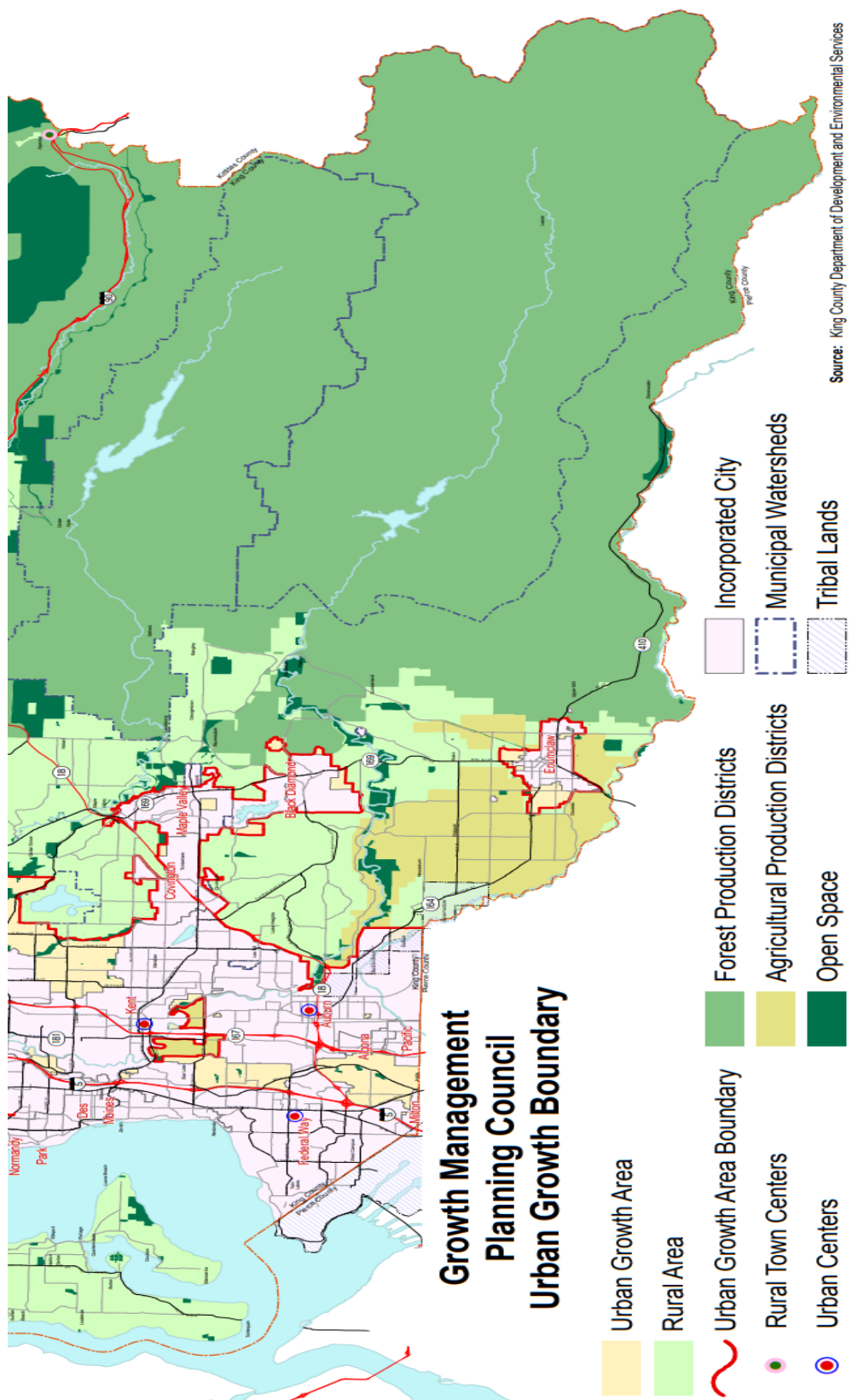
Enumclaw School Boundaries



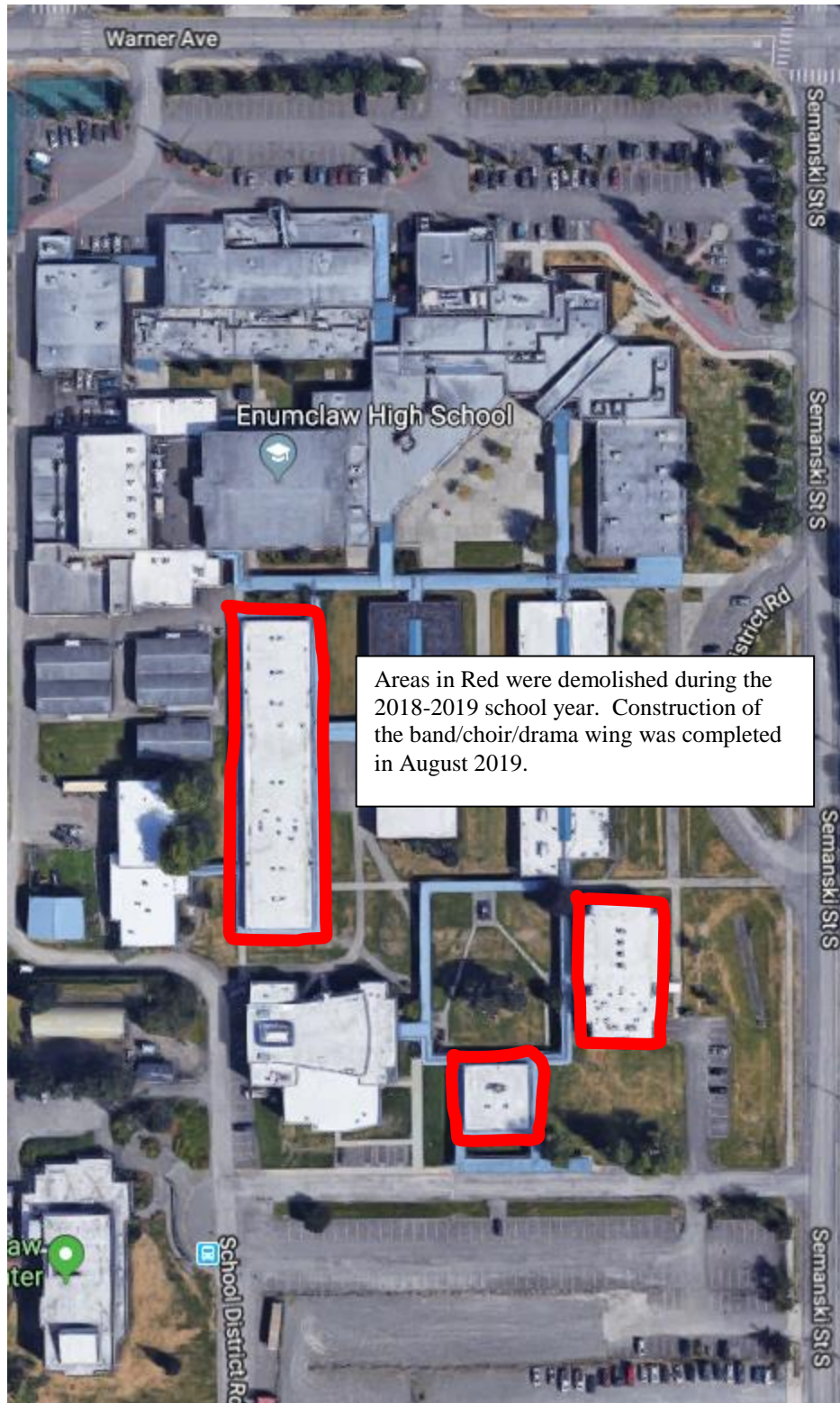
Enumclaw School District Borders



Urban Growth Boundaries



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



View of Enumclaw High School Project Prior to Completion



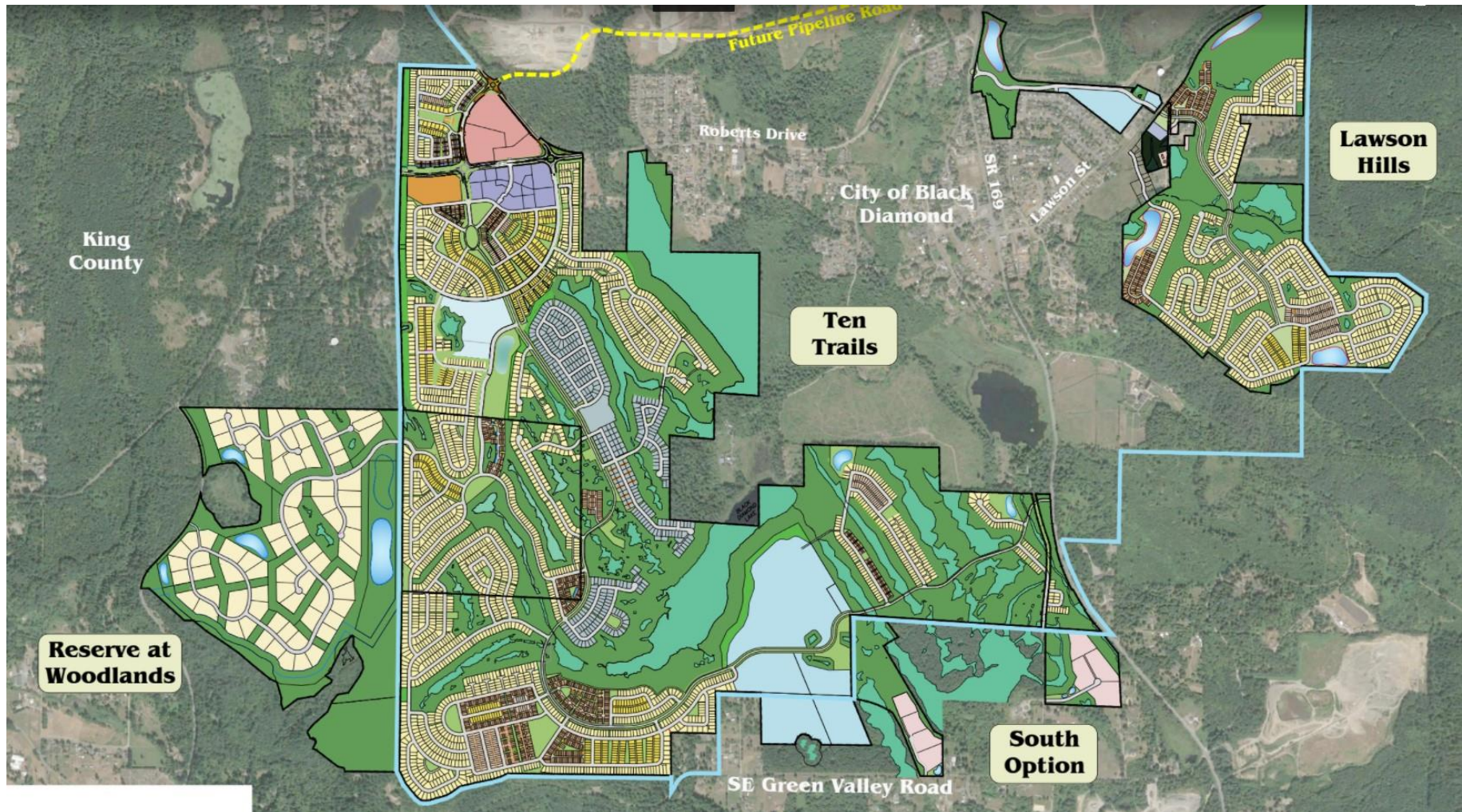
Completed Enumclaw High School Project



Appendix E

Master Plan Development Maps

Ten Trails and Lawson Hills MPDs



Current Buildout Map – Ten Trails

