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2007-491

Capital Facilities Plan

2007-2012



Enumclaw School District No. 216

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King County, Black Diamond, & Enumclaw, Washington*

Six-Year Capital Facilities Plan 2007-2012

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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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I.

A Six-Year Enrollment Projection

The District uses a cohort survival enrollment projection. The cohort survival method tracks groups of students through the system and adjusts the populations to account for the average year-to-year growth. Historical data is used to estimate the future number of kindergarten students that will generate from county births. Notably, the cohort survival method does not account for new student enrollment in the District from new residential development

Kindergarten enrollment is a key factor that the District is monitoring. Between 2002 and 2006, there has been slight fluctuations in the kindergarten enrollment trends. Kindergarten enrollment is now projected to be flat at approximately 310 students for the next two-three years.

The District's enrollment projections use the cohort survival method as a base. The District has then slightly modified the projections in anticipation of expected development in the Black Diamond area. See Table 2. While the modified enrollment projections continue to be highly conservative, the District's enrollment is expected to increase over the six years of this Plan. The District intends to closely monitor development in the Black Diamond area (which currently is projected to include up to 1,200 homes) and in the City of Enumclaw (where the current building moratorium may soon be lifted) in order to further assess the potential and real impacts to student enrollment. Future updates to this Plan will reflect new enrollment information.

Student Generation Factor

King County Code 21A 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 student generation factors for single-family units are based on the 2007 average of student factors from surrounding districts in King County.

Table 1 Summary of Student Factors

Table 1

	Single Family	Multi-Family
Elementary	.391	.130
Middle School	.137	.037
High School	.163	.051
Total	.691	.218

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 as defined in King County Code 21A, Section 2C 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.

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 (Chapter 1)
- Gifted Education
- 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.

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)

- Computer Labs

- Honors (Gifted) and Advanced Placement Programs

- Basic Skills Programs

- Variety of Vocational Education Programs

i.e.: Home & Family Life (Cooking, Sewing, Child Development, etc.), Business Education (Keyboarding, Accounting, Sales & Marketing, etc.), Woods, Agriculture, Technology, Auto Shop, Drafting, Etc.

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 Collins High School and the Collins Extension Center, 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 add capacity, other support facilities, such as gymnasiums, lunch areas, halls, etc. become inadequate

Table 2

	ACTUAL ENROLLMENTS ON OCTOBER FIRST					PROJECTED ENROLLMENTS						
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Kindergarten	339	277	304	292	338	288	310	313	320	323	326	328
Grade 1	337	340	293	321	283	336	304	321	329	331	334	337
Grade 2	336	345	345	297	314	288	337	304	326	329	331	334
Grade 3	371	352	347	353	308	325	303	352	323	340	343	345
Grade 4	381	372	360	343	337	305	327	304	358	324	341	344
Grade 5	413	393	379	353	351	341	316	337	319	368	334	351
K-5 Headcount	2177	2079	2028	1959	1931	1883	1897	1931	1975	2015	2009	2039
Grade 6	457	426	406	366	369	348	348	321	347	324	374	339
Grade 7	450	475	417	414	365	376	350	350	327	349	325	376
Grade 8	437	459	457	410	406	378	374	349	354	326	348	324
6-8 Headcount	1344	1360	1280	1190	1140	1102	1072	1020	1028	999	1047	1039
Grade 9	449	482	498	527	547	413	439	434	409	409	377	402
Grade 10	471	410	421	442	416	410	358	376	374	350	350	323
Grade 11	357	406	333	345	340	398	344	300	319	314	294	294
Grade 12	336	257	283	251	287	337	320	277	244	257	253	237
9-12 Headcount	1613	1555	1535	1565	1590	1558	1461	1387	1346	1330	1274	1256
K-12 Headcount	5134	4994	4843	4714	4661	4543	4430	4338	4349	4344	4330	4334

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. Approximately 100 students are served by Collins High School and JR High and the Collins Extension Center program in Buckley. Students come from the Enumclaw, White River, Orting and Sumner School Districts. Children attending Collins High School, JR High and Collins Extension Center are counted as students in the White River School District. Portable classroom capacity for 440 students bring the total capacity to 4,792. To summarize the current enrollment and proposed capacity, the breakdown at each grade span is as follows:

Table 3 Summary of Capacity

Table 3

2006-07 Current	Permanent Capacity	Portable Capacity	Total Capacity	Oct 2006 FTE Enrollment	Surplus Capacity w/o Portables	Surplus Capacity w/ Portables
Elementary	1,916	220	2,136	1,883	33	253
Middle School	1,092	0	1,092	1,102	-10	-10
Senior High	1,344	220	1,564	1,557	-213	7
District Total	4,352	440	4,792	4,542	-190	250

Included in this Plan is an inventory of the District's schools by type, address and current capacity. See Table 4. 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. A complete survey of District facilities is included in Table 5.

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. Table 6 analyzes projected enrollment and capacity. However, the City of Black Diamond is currently reviewing a planned development of 1,200 single family homes. Using current student generation rates, this could mean that the District's enrollment will grow by approximately 829 new students at full build out. In addition, the District will also be impacted by growth within the City of Enumclaw when the moratorium on residential construction is lifted. With this potential new development, the District will likely need to add an elementary school, add middle school capacity, and potentially add a second high school. Future updates to this Plan will reflect planning needs in response to growth.

TABLE 4: Inventory Summary
 An inventory of existing permanent of those facilities is provided below.

school facilities including the locations and capacities

Existing Facility	Location	Capacity
Black Diamond Elementary	25314 Baker Street Black Diamond, WA 98010	193 ¹
Byron Kibler Elementary	2057 Kibler Avenue Enumclaw, WA 98022	461 ³
Southwood Elementary	3240 McDougall Avenue Enumclaw, WA 98022	364.5 ¹
Sunrise Elementary	899 Osceola Street Enumclaw, WA 98022	461 ¹
Westwood Elementary	21200 SE 416th Enumclaw, WA 98022	436.5 ¹
Enumclaw Middle School	550 Semanski Street S. Enumclaw, WA 98022	560 ¹
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

2=Per District Standards see section II

**Enumclaw School District Standard of Service
Inventory and Program Capacity-Table 5
FACILITY SURVEY**

Black Diamond Elementary

A. Permanent Construction	Date	Square Feet	Classrooms
	1961	18,062	8
	1988	1,080	0
	1990	2,326	0
	2001	<u>7,623</u>	<u>2</u>
Totals		29,092	10

B. Portables	Date	Square Feet	Classrooms
	1990	3,546	4
	1999	1,773	2
	1995	1,773	<u>2</u>
			8

C. Teaching Areas	Students/Room (all day)	Rooms	Capacity
Classrooms (Standard)	24.5	6	147
Kindergarten	23	2	46
Remedial	0	1	0
Special Education Resource	0	<u>1</u>	<u>0</u>
Totals		8	193

D. Other	Students/Room (all day)	Rooms	Capacity
Computer Lab Room	0	1	0
Multi-Purpose (PE)	0	1	0
Maximum Student Population Without Portables			Total FTE 193
Maximum Student Population, With 8 Portables (6 All Day Use)			Total FTE 325.5

Byron Kibler Elementary

A. Permanent Construction	Date	Square Feet	Classrooms
	1953	21,513	8
	1963	14,314	9
	1989	1,337	0
	1993	<u>7,843</u>	<u>3</u>
Totals		45,007	20

B. Portables	Date	Square Feet	Classrooms
	1986	2800	3
	2000	3,600	<u>4</u>
			7

C. Teaching Areas	Students/Room (all day)	Rooms	Capacity
Classrooms (Standard)	24.5	16	392
All Day Kindergarten	23	3	69
Remedial	0	1	0
Special Education Resource	0	<u>0</u>	<u>0</u>
Totals		20	461

D. Other	Students/Room (all day)	Rooms	Capacity
Multi-Purpose (PE)	0	1	0
Maximum Student Population Without Portables			Total FTE 461
Maximum Student Population, With 7 Portables (4 All Day)			Total FTE 549

Southwood Elementary

A. Permanent Construction

	Date	Sqaure Feet	Classrooms
	1970	39,900	23

B. Portables

	Date	Square Feet	Classrooms

C. Teaching Areas

	Students/Room	Rooms	Capacity
Classrooms (Standard)	24.5	13	318.5
All Day Kindergarten	23	2	46
IA Self- contained	22	2	0
IA Pull Out	0	1	0
Special Education Resource	0	1	0
ECAEP	0	1	0
Special Ed Preschool	0	2	0
Music	0	<u>1</u>	<u>0</u>
Total		23	364.5

D. Other

	Students/Room (all day)	Rooms	Capacity
Multi-Purpose (PE)		1	

Maximum Student Population Without Portables 0

Total FTE 364.5
Total FTE 364.5

Sunrise Elementary

A. Fixed Construction

	Date	Square Feet	Classrooms
B. Portables	1992	47,375	24

None

	Date	Square Feet	Classrooms

C. Teaching Areas

	Students/Room	Rooms	Classrooms
Classroom (Sandard)	24.5	16	392
All Day Kindergarten	23	3	69
Music	0	1	0
Remedial	0	1	0
Special Education Resource	0	<u>1</u>	<u>0</u>
Total		24	461

D. Other

	Students/Room (all day)	Rooms	Capacity
Music			
Multi-Purpose	0	1	0
	0	1	0

Maximum Student Population, Total FTE 461

Westwood Elementary

A. Permanent Construction

	Date	Square Feet	Classrooms
	1964	17,810	8
	1967	16,570	10
Total	1988	1,800	0
	1989	4,604	4
	2001	<u>1,870</u>	<u>0</u>
		42,654	22

B. Portables

(Music, Computer Lab, Bookroom)

Date	Square Feet	Classrooms
1986	980	1
1991	1,773	2

C. Teaching Areas

	Students/Room (all day)	Rooms	Classrooms
Classrooms (Standard)	24.5	15	367.5
All Day Kindergarten	23	3	69
Special Ed. Resource	0	1	0
LAP	0	1	0
Self-contained Special Ed	6	2	<u>0</u>
			436.5

Enumclaw Junior Middle School

A. Permanent Construction

	Date	Square Feet	Classrooms
	1983	74,424	28
Total	1990	1,200	0
	1991	<u>11,710</u>	<u>5</u>
		87,334	33

B. Portable Teaching Areas

C. Permanent Teaching Areas

	Students/Room (all day)	Rooms	Capacity
Standard Classrooms	28	20	560
Special Education Classrooms	12	3	0
Special Use Classrooms	28	<u>10</u>	<u>0</u>
Maximum Student Population Without Portables		33	560

Total FTE 560

Enumclaw Senior High School

A. Permanent Construction

	Date	Square Feet	Classrooms
	1961	52,918	16
	1963	43,767	15
	1968	16,200	12
	1970	33,322	9
	1980	11,312	2
	2000	<u>42,833</u>	<u>10</u>
Total		157,519	64

B. Portable Teaching Areas

	Date	Square Feet	Classrooms
	1994	3,546	4
Totals	1995	1,773	2
	1997	<u>3,546</u>	<u>4</u>
		8,865	10

C. Permanent Teaching Areas

	Students/Room	Rooms	Capacity
Standard Classrooms	28	39	1092
Special Use Classrooms	28	18	252*
Special Education Classrooms	12	<u>6</u>	<u>0</u>
Total		64	1344

*A portion of the special use classrooms can be utilized in the same way as a standard classroom

Maximum Student Population Without Portables	Total FTE	1344
Maximum Student Population, With 10 Portables	Total FTE	1,564

Thunder Mountain Middle School

A. Permanent Construction

Date	Square Feet	Classrooms
2000	79,920	32

B. Portables

C. Teaching Areas

	Student/Rooms (All Day)	Rooms	Capacity
Classrooms (Standard)	28	19	532
Special Education	12	3	0
Special Use Rooms	<u>27</u>	<u>10</u>	<u>0</u>
Total		32	532

Maximum Capacity without Portables

Total FTE 532

Enumclaw School District
Projected Enrollment & Capacity Table 6

K-5 Elementary

Plan Years	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Permanent Capacity	1,916	1,916	1,916	1,916	1,916	1,916
New Construction: Elementary						
Portable Capacity Available	220	220	220	220	220	220
Portable/Purchase, Relocate						
Total Capacity	2,136	2,136	2,136	2,136	2,136	2,136
Projected Enrollment*	1,883	1,897	1,931	1,975	2,015	2,009
Surplus/(Deficit) of Perm. Capacity	33	19	(15)	(59)	(99)	(93)
Surplus/(Deficit) with Portables	253	239	205	161	121	127
6-8 Middle School						
Plan Years	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Permanent Capacity	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
Portable/Purchase, Relocate						
Total Capacity	1,092	1,092	1,092	1,092	1,092	1,092
Projected Enrollment*	1,102	1,072	1,020	1,028	999	1,047
Surplus/(Deficit) of Perm. Capacity	(10)	20	72	64	93	45
Surplus/(Deficit) with Portables						
9-12 High School						
Plan Years	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Permanent Capacity	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
Portable/Purchase, Relocate						
Total Capacity	1,564	1,564	1,564	1,564	1,564	1,564
Projected Enrollment*	1,558	1,461	1,387	1,346	1,330	1,274
Surplus/(Deficit) of Perm. Capacity	(220)	(117)	(43)	(2)	14	70
Surplus/(Deficit) with Portables	6	103	177	218	234	290
*Note: The District uses headcount enrollment projections due to the fact that all-day kindergarten is uniform across the District.						

IV. The District's Six-Year 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. As previously discussed in this Plan, the District intends to monitor development and enrollment growth and will assess the need for any capacity additions. The projects listed below are anticipated based upon information available at the present time and are only preliminary planning estimates. Future updates to this Plan will reflect actual planning decisions.

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.

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 7 Planned Projects

Table 7

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 School Site #7	Black Diamond	New*	Planning		500	100%
Middle School						
Senior High						
Elementary Schools					0	0%
					0	0%
					0	0%
Secondary Schools						
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 (40A)		New	Planning		500	100%

*New, fixed and portable construction

Table 8

Six Year Finance Plan Estimated Costs

School/Site	Location	Project	Years	Costs	Funding Status	Funding Source
New Elementary School site	Black Diamond	New	2,010	675,000	Unsecured	Bonds, Local Funds
New Elementary School	Black Diamond	New	2011-12	23,000,000	Unsecured	Bonds, Local Funds

V.

**Enumclaw School District No. 216
IMPACT MITIGATION FEES – SINGLE/MULTI-FAMILY**

Student Factors-Single/Multi-Family

Elementary .391/.130
Middle School .137/.037
High School .163/.051

Temporary Facilities Costs (Portable Costs)

Elementary \$110,000
Middle School
High School

Student Capacity Per Facility

Elementary 500
Middle School 800
High School 1,200

Permanent Square Footage

Elementary 244,960
Middle School 87,334
High School 157,519
Total 489,813

Site Acreage Site

Elementary 15 a
Middle School 25 a
High School 40 a

Temporary Square Footage

Elementary 15,645
Middle School
High School 10,638
Total 26,283

Site Cost per Acre

Elementary \$45,000
Middle School
High School

Total Facilities Square Footage

Elementary 260,605
Middle School 87,334
High School 168,157
Total 516,096

New Facility Construction Cost

Elementary \$ 23,000,000

School Construction State Match

Local District 56.98%
Current Boeckh Index Factor
\$154.22

SPI Square Footage per Student

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

District Average Assessed Value

Single Family Res. \$275,581
K.C. Assessor, 3/06/07

Special Education 144

Gen. Obligation Bond Interest Rate

Current Bond Buyer Index 4.08%,

Temporary Classroom Capacity

Elementary 22
Middle School 22
High School 22

District Average Assessed Value

Multi-Family Res. \$109,893
K.C. Assessor, 3/06/07
Avg. of Condos and Apts.

Developer Provided Sites/Facilities

None

District Debt Service Tax Rate

Current \$/1,000 \$1.19

VI. Impact Fees

This section has been omitted from this Plan because the District is not requesting impact fees this year. However, future updates to this Plan may include an impact fee request.