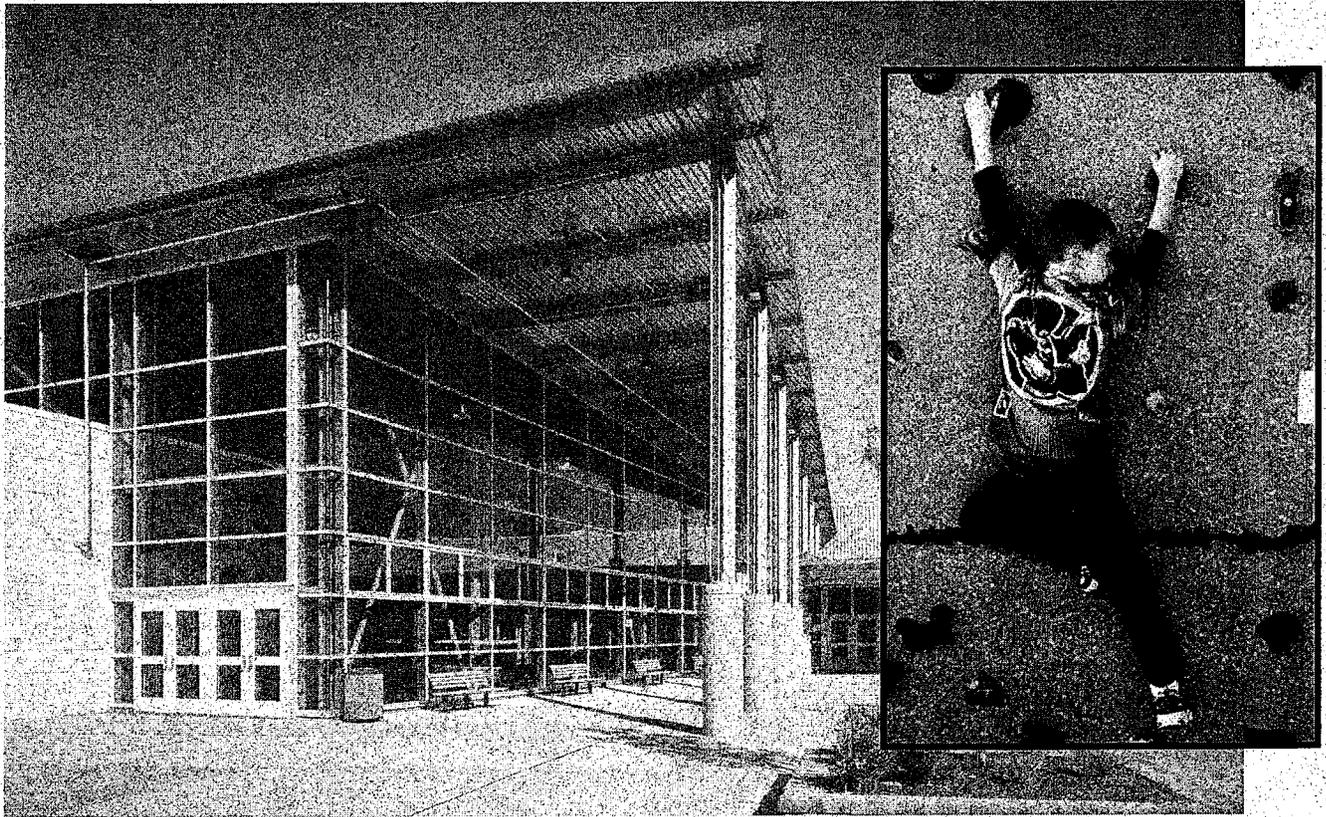


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2007-491

Six-Year Capital Facility Plan
2007 - 2012



Board Approved
August 27, 2007

Lake Washington School District #414
Serving Redmond, Kirkland, Sammamish, and King County, Washington

Lake Washington School District #414
Serving Redmond, Kirkland, Sammamish, and King County, Washington

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**Lake Washington School District's
Six-Year Capital Facilities Plan
2007 - 2012**

**For information about this plan, call the District Support Services Center
(425/882-5108)**

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I. Executive Summary

This Six-Year Capital Facilities Plan (the "plan") has been prepared by the Lake Washington School District (the "district") as the organization's primary facility planning document in compliance with the requirements of the State of Washington's Growth Management Act and King County Code 21A.43. It was prepared using data available in Spring 2007.

The plan is consistent with prior long-term capital facilities plans adopted by the Lake Washington School District. However, it is not intended to be the sole plan for all of the organization's needs. The district also prepares interim and long-range capital facilities plans consistent with board policies. Such plans take into account longer and shorter time periods, other factors and trends in the use of facilities, and other needs of the district as may be required. These plans are consistent with this Six-Year Capital Facilities Plan.

In order for impact fees to be collected in the unincorporated areas of King County, the King County Council must adopt this plan as proposed by the district. The cities of Redmond and Sammamish have each adopted a school impact fee policy and ordinance similar to the King County model. For impact fees to be collected in the City of Kirkland, the City of Kirkland must also adopt this plan and adopt its own school impact fee ordinance.

Pursuant to the requirements of the Growth Management Act, this plan will be updated on an annual basis with any changes in the fee schedule adjusted accordingly. See *Appendix B* for the current single family calculation and *Appendix C* for the current multi-family calculation.

The district's capital facility plan establishes a "standard of service" in order to ascertain current and future capacity. With the passing of State Initiative 728 (I-728) in November 2000, target teacher-student ratio in kindergarten and first grade changed in the 2001-2002 school year. However, due to state budget constraints, I-728 was not fully implemented as originally anticipated. Because of this, the district standard was modified in 2004 to reflect a partial implementation of I-728 for as long as I-728 monies are available. The District plans to continue implementation of the modified standard of service for purposes of this plan and will continue to evaluate capacity standards on an ongoing basis.

| |
|---|
| I. Executive Summary (continued) |
|---|

It might also be noted that though the State Superintendent of Public Instruction establishes square foot guidelines for capacity funding criteria, those guidelines do not account for the local program needs in the district. The Growth Management Act and King County Code 21A.43 authorizes the district to make adjustments to the standard of service based on the district's specific needs.

In general, the district's current standard provides the following (see *Section III* for specific information):

| Grade Level | Target Teacher-Student Ratio |
|-------------|------------------------------|
| K-1 | 19 Students |
| 2-3 | 24 Students |
| 4 | 25 Students |
| 5-6 | 27 Students |
| 7-9 | 30 Students |
| 10-12 | 32 Students |

School capacity is based on the district standard of service and the existing inventory. Existing inventory includes both permanent and relocatable classrooms. As seen in *Appendix A*, the district's overall capacity is 25,419 Full-Time Equivalent (FTE) students (22,165 for permanent and 2,846 for relocatables - i.e. portable classroom units). For this same period of time, student enrollment is 23,040 FTE. Enrollment is projected to increase to 24,037 FTE in 2012 (see *Table 1*). Though areas of growth are seen in various areas of the district, the most notable growth continues to be in the Redmond and Sammamish areas. The growth will necessitate the construction of one elementary school on the plateau and the planning for one elementary school in the Redmond Ridge East development.

In February 2006, voters in the Lake Washington School District passed a bond measure to fund Phase II (2006-2014) of the school modernization program. The schedule for the schools has been established with many of the schools being modernized within the timeframe of this plan.

I. Executive Summary (continued)

In the past year, the District completed the modernization of one elementary school, an addition to one junior high school, and opened the new Rosa Parks Elementary School.

In the timeframe of this plan, the district will modernize three elementary schools, two junior high schools, and one high school from Phase II of the district's school modernization program. In addition, the District will construct a new elementary school on the plateau at Site 52 and begin planning for an elementary school for the Redmond Ridge East area. All are planned to receive appropriate permanent capacity and, if possible, will have existing relocatable classrooms removed.

A financing plan is included in *Section VIII* that demonstrates the district's ability to implement this plan.

II. Six-Year Enrollment Projection and Long Term Planning

Six-Year Enrollment Projection

Based on the district's forecasts (see *Table 1*), enrollment is projected to increase approximately 997 students over the next six years. This is a 4.3% increase over the current student population. Applying the enrollment projections contained in *Table 5* to the district's existing capacity, the district will be over permanent capacity by 898 students. This projection contemplates the full development of Redmond Ridge and the Redmond Ridge East development. Other developments that are expected to generate students and affect the district are also included in the projection. The numbers anticipated for the Redmond Ridge East development show the need for a future elementary school within that planned Development.

Student enrollment projections have been developed using a two methods: first, the cohort survival - historical enrollment method is used to forecast enrollment growth based upon the progression of existing students in the district; then, development tracking - the enrollment projections are modified to include students anticipated from new development in the district. The cohort survival method was used to determine base enrollments. This mechanism uses historical enrollment data to forecast the number of students who will be attending school the following year. Information on known and anticipated housing development was used as a second means in determining enrollment projections. This method allows the district to more accurately project student enrollment by school attendance area. (See *Table 2*)

Cohort Survival

A percentage of King County live births is used to predict future kindergarten enrollment. Actual King County live births through 2005 are used to project kindergarten enrollment through the 2010-2011 school year. After 2011, the number of live births is based on King County projections. Historical data is used to estimate the future number of kindergarten students that will generate from county births. For other grade levels, past cohort survival trends were analyzed.

**II. Six-Year Enrollment Projection and Long Term Planning
(continued)**

Development Tracking

In order to increase the accuracy and validity of enrollment projections, a major emphasis has been placed on the collection and tracking of data of 80 known new housing developments. This data provides two useful pieces of planning information. First, it is used to determine the actual number of students that are generated from a new single family or multi-family residence. It also provides important information on the impact new housing developments will have on existing facilities and/or the need for additional facilities.

Developments that have been completed over the last five years are used to forecast the number of students who will attend our schools from future developments. District wide statistics show that new single-family homes currently generate 0.422 elementary student, 0.124 junior high student, and 0.087 senior high student, for a total of 0.633 school-age child per single family home (see *Appendix B*). New multi-family housing units currently generate an average of 0.077 elementary student, 0.022 junior high student, and 0.022 senior high student for a total of 0.120 school age child per multi-family home (see *Appendix C*). The totals of the student generation numbers increased for new single family developments, particularly at the elementary level, and remained about the same for the multi-family developments. Information obtained from the cities and county provides the foundation for a database of all known future developments in the district and is consistent with the comprehensive plans of the local permitting jurisdictions. Contact has been made with each developer to determine the number of homes to be built and the anticipated development schedule. There is limited data from projects five years or newer. Historically, the district has seen student growth accelerate in developments after five years.

The student generation factors (see *Appendix D*) were used to forecast the number of students expected from these developments.

II. Six-Year Enrollment Projection and Long Term Planning
(continued)

Long Term Planning

In November 1994, the district prepared a long-term plan called "Plan 2010: Lake Washington School District's Blueprint for Facilities." In addition to the district's six-year enrollment projections, the plan included enrollment projections and facility needs through the year 2010. The long-term plan is incorporated in this report by reference. The plan is divided into three phases with the years corresponding to the beginning of the school year. Phase I and Phase II have been completed and the district is commencing Phase II.

- Phase I (1997-2001) represents the "active phase" in which actual construction and redevelopment projects occur.
- Phase II (2002-2006) is the "planning phase" for which plans are developed and sites are identified.
- Phase III (2007-2011) is the "monitoring phase" in which the district monitors and updates projections.

The long-term plan will be updated later this year and is now referred to as "Plan 2022: Lake Washington School District's Blueprint for Facilities". Plan 2022 will take into consideration differing growth patterns within each of three geographic areas.

III. Current District "Standard of Service"

King County Code 21A.06 refers to a "standard of service" that each school district must establish in order to ascertain its overall capacity. The standard of service identifies the program year, the class size, the number of classrooms, students and programs of special need, and other factors (determined by the district), which would best serve the student population. Relocatables (i.e. portable classroom units) may be included in the capacity calculation using the same standards of service as the permanent facilities.

The standard of service outlined below reflects only those programs and educational opportunities provided to students that directly affect the capacity of the school buildings. The special programs listed below require classroom space; thus, the permanent capacity of some of the buildings housing these programs has been reduced. Newer buildings have been constructed to accommodate some of these programs. When older buildings are modified to accommodate these programs, there may be a reduction in classroom capacity. At both the elementary and secondary levels, the district considers the ability of students to attend neighborhood schools to be a component of the standard of service.

I-728

In November 2000, voters passed I-728. The decision to reduce the teacher-student ratio has a direct impact on the capacity of our elementary schools. With the start of the 2001-2002 school year, kindergarten and first grade changed its staffing to a teacher-student ratio of 18:1. As a result of the Legislature's cutbacks, the district's plan was modified in the 2002-2003 school year such that the teacher-student ratio for grades kindergarten through second grade is 19:1 for this six-year planning period. Ratios remained the same for the 2006-2007 school year and changes are not planned for the 2007-2008 school year.

In the 2007 Session, the Legislature "fully funded" I-728. The district will assess the impact of this funding on elementary school capacities and will include any capacity adjustments in future updates to this plan.

III. Current District "Standard of Service" (continued)

Standard of Service for Elementary Students

- Class size for grades K - 1 average 19 students
- Class size for grades 2 - 3 average 24 students
- Class size for grades 4 average 25 students
- Class size for grade 5-6 average 27 students
- Special Education for students with disabilities may be provided in a self-contained classroom
- All students will be provided music instruction in a separate classroom
- All students will have scheduled time in a special computer lab

Identified students will also be provided other special educational opportunities in classrooms designated as follows:

- Resource rooms
- English Language Learners (ELL)
- Education for disadvantaged students (Title I)
- Gifted education (pull-out Quest programs)
- District remediation programs
- Learning assisted programs
- Severely behavior disordered
- Transition room
- Mild, moderate and severe disabilities
- Developmental kindergarten
- Extended daycare programs and preschool programs

Standard of Service for Secondary Students

- Class size for grades 7-9 should not exceed 30 students
- Class size for grades 10-12 should not exceed 32 students
- Special Education for students with disabilities will be provided in a self-contained classroom

Identified students will also be provided other special educational opportunities in classrooms designated as follows:

- English Language Learners (ELL)
- Resource rooms (for special remedial assistance)

III. Current District "Standard of Service" (continued)

- Computer rooms
- Preschool and daycare programs

Room Utilization at Secondary Schools

It is not possible to achieve 100% utilization of regular teaching stations because of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a work space during their planning periods. Based on actual utilization, the district has determined a standard utilization rate of 70% for non-modernized secondary schools. As secondary schools are modernized, the standard utilization rate is 83%. The anticipated design of the modernized schools and schools to be constructed will incorporate features which will increase the utilization rate for secondary schools.

IV. Inventory and Evaluation of Current Facilities

The district currently has permanent capacity to house 22,573 students and transitional (relocatable) capacity to house 2,846 students (see *Appendix A*). This capacity is based on the district's Standard of Service as set forth in *Section III*. The district's current student enrollment is 23,040 and will increase to 24,037 in 2012 (see *Table 1*).

Calculations of elementary, junior high school, and senior high school capacities are set forth in *Appendix A*. Included in this six-year plan is an inventory of the district's schools arranged by area, name, type, address, and current capacity (see *Table 3*).

The physical condition of the district's facilities was evaluated by the 2006 State Study and Survey of School Facilities completed in accordance with WAC 180-25-025. As schools are modernized, the State Study and Survey of School Facilities report is updated. That report is incorporated herein by reference.

V. Six-Year Planning and Construction Plan

To address existing and future capacity needs, the district's six-year construction plan includes the following capacity projects:

- During the next six years, new growth in the Redmond area created the need to construct one elementary school. This new elementary school (Rosa Parks Elementary School, Site 41) located within the Redmond Ridge development was occupied in the fall of 2006. During the summer of 2007, old Dickinson will be demolished. In addition, district projections for the Redmond Ridge East development will necessitate the need for a new elementary site within that development. The District continues to monitor the project and will enter into negotiations for the purchase of property for an elementary school within the Redmond Ridge East development once the project is on line. Future updates to this plan will include information regarding this property purchase and the associated school construction costs in the finance plan and school impact fee calculations.
- Growth on the plateau (City of Sammamish) is causing the need to plan for additional elementary school capacity by the fall of 2008. Voters passed a bond measure in February 2006 to fund the construction of this new elementary school.
- Phase II School Modernization (2006-2014) was funded by the voters in February 2006. The approved bond measure will fund the modernization of 10 schools throughout the district. During the period of this Capital Facilities Plan, the district will begin the planning or complete the modernization for: Frost Elementary, Muir Elementary, Rush Elementary, Finn Hill Junior High, Rose Hill Junior and Lake Washington High School. Each elementary school modernization project also includes the addition of new student capacity.

Included in this plan is an inventory of the projects listed above. They are arranged by cost, additional capacity, and projected completion date. (See *Table 5 & 6*)

VI. Relocatable and Transitional Classrooms

The district inventory includes 127 relocatables (i.e. portable classroom units) that provide standard capacity and special program space as outlined in *Section III (see Appendix A)*.

Based on enrollment projections and planned permanent facilities, the district does not anticipate the need to acquire additional relocatables during the next six-year period. For a definition of relocatables and permanent facilities, see *Section 2 of King County Code 21A.06*. As schools are modernized, permanent capacity will be added to replace portables currently on school sites to the extent that enrollment projections for those schools demand (see *Table 5*).

As enrollment fluctuates, relocatables provide flexibility to accommodate immediate needs and interim housing. Because of this, new school and modernized school sites are all planned for the potential of adding up to four portables to accommodate the changes in demographics. In addition, the use and need for relocatables will be balanced against program needs.

VII. Six-Year Classroom Capacities: Availability / Deficit Projection

Based on the six-year plan, there will be sufficient total capacity to house anticipated enrollment (see *Table 5*). As demonstrated in *Appendix A*, the district currently has capacity (permanent and transitional/relocatable) to serve 13,231 students at the elementary level, 6,135 students at the junior high school level, and 6,053 students at the high school level. Current enrollment at each grade level is identified in *Appendix A*. The district is currently under capacity at the elementary level by 654 students, at the junior high level by 572 students, and at the high school level by 741 students. However, as depicted in *Table 5*, the district currently has insufficient permanent capacity and will continue to have insufficient permanent capacity through 2012. Differing growth patterns throughout the district may cause some communities to experience overcrowding.

This is especially true in the eastern portions of the district where significant housing development is taking place. The continued development of the Sammamish Plateau, Redmond Ridge, Redmond Ridge East and northwest Redmond will put pressure on schools in those areas. To meet the needs associated with overcrowding or under utilization, the district will utilize a number of solutions. Those solutions include the movement of relocatables, boundary changes, reconfiguration, new construction, modernization, and modifications in the educational program. Two of the strategies, boundary changes for thirteen eastern elementary schools and the maximum number of portables moved to the Sammamish Plateau, were accomplished by the beginning of the 2004-2005 school year. While these endeavors relieved the pressure of eastside elementary schools, some schools continue to be overcrowded.

VIII. Impact Fees and the Finance Plan

The school impact fee formula ensures that new development only pays for the cost of the facilities necessitated by new development. The fee calculations (*Appendix B* and *Appendix C*) examine the costs of housing the students generated by each new single family dwelling unit (or each new multi-family dwelling unit) and then reduce that amount by the anticipated state match and future tax payments. The resulting impact fee is then discounted further. Thus, by applying the student generation factor to the school project costs, the fee formula only calculates the costs of providing capacity to serve each new dwelling unit. The formula does not require new development to contribute the costs of providing capacity to address existing needs.

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2007 through 2012. The financing components include secured and unsecured funding. The plan is based on approved bond issues (approved in 1990, 1998 and 2006 by election), securing of state funding, collection of impact fees under the State's Growth Management Act, and voluntary mitigation fees paid pursuant to Washington State's Environmental Policy Act.

As discussed in *Section V*, the District is currently in negotiations for the purchase of property to construct a new elementary school within the Redmond Ridge East development. Future updates to this plan will include information regarding this property purchase and the associated school construction costs in the finance plan and school impact fee calculations.

| |
|-----------------------|
| IX. Appendices |
|-----------------------|

Appendix A: Calculations of Capacities for Elementary, Junior High,
and Senior High Schools

Appendix B: Calculations of Impact Fees for Single Family Residences

Appendix C: Calculations of Impact Fees for Multi-Family Residences

Appendix D: Student Generation Factor Calculations

Appendix E: Calculation Back-Up

Calculations of Capacities for Elementary, Junior High, and Senior High Schools

| Elementary Schools | # Standard Classrooms * | Classroom Capacity (23) | SS | SS Room Capacity (12) | # Relocatable Classrooms | Relocatable Capacity (23) | Total Capacity * | 2006-2007 Enrollment ** |
|--------------------|-------------------------|-------------------------|-----------|-----------------------|--------------------------|---------------------------|------------------|-------------------------|
| Alcott | 21 | 483 | 0 | 0 | 5 | 115 | 598 | 624 |
| Audubon | 17 | 391 | 0 | 0 | 2 | 46 | 437 | 436 |
| Bell | 15 | 345 | 0 | 0 | 3 | 69 | 414 | 383 |
| Blackwell | 21 | 483 | 0 | 0 | 3 | 69 | 552 | 571 |
| Community | 0 | 0 | 0 | 0 | 3 | 69 | 69 | 69 |
| Dickinson | 22 | 506 | 1 | 12 | 1 | 23 | 541 | 510 |
| Discovery | 3 | 69 | 0 | 0 | 1 | 23 | 92 | 63 |
| Einstein | 18 | 414 | 0 | 0 | 0 | 0 | 414 | 382 |
| Explorer | 1 | 23 | 0 | 0 | 3 | 69 | 92 | 71 |
| Franklin | 19 | 437 | 0 | 0 | 2 | 46 | 483 | 503 |
| Frost | 17 | 391 | 2 | 24 | 4 | 92 | 507 | 438 |
| Juanita | 17 | 391 | 0 | 0 | 0 | 0 | 391 | 346 |
| Keller | 16 | 368 | 2 | 24 | 4 | 92 | 484 | 358 |
| Kirk | 21 | 483 | 0 | 0 | 2 | 46 | 529 | 516 |
| Lakeview | 16 | 368 | 2 | 24 | 2 | 46 | 438 | 425 |
| Mann | 18 | 414 | 0 | 0 | 0 | 0 | 414 | 440 |
| McAuliffe | 21 | 483 | 0 | 0 | 7 | 161 | 644 | 652 |
| Mead | 19 | 437 | 1 | 12 | 6 | 138 | 587 | 631 |
| Muir | 16 | 368 | 0 | 0 | 6 | 138 | 506 | 450 |
| Redmond | 17 | 391 | 2 | 24 | 0 | 0 | 415 | 383 |
| Rockwell | 21 | 483 | 0 | 0 | 2 | 46 | 529 | 496 |
| Rosa Parks | 21 | 483 | 0 | 0 | 0 | 0 | 483 | 413 |
| Rose Hill | 15 | 345 | 2 | 24 | 0 | 0 | 369 | 356 |
| Rush | 16 | 368 | 0 | 0 | 4 | 92 | 460 | 404 |
| Sandburg | 20 | 460 | 0 | 0 | 5 | 115 | 575 | 513 |
| Smith | 23 | 529 | 0 | 0 | 8 | 184 | 713 | 765 |
| Thoreau | 17 | 391 | 0 | 0 | 0 | 0 | 391 | 326 |
| Twain | 21 | 483 | 0 | 0 | 2 | 46 | 529 | 554 |
| Wilder | 21 | 483 | 0 | 0 | 4 | 92 | 575 | 499 |
| Totals | 490 | 11,270 | 12 | 144 | 79 | 1,817 | 13,231 | 12,577 |

| Junior High Schools | # Standard Classrooms | Classroom Capacity (30x70%) | SS | SS Room Capacity (12) | # Relocatable Classrooms | Relocatable Capacity (30x70%) | Total Capacity | 2006-2007 Enrollment |
|---------------------|-----------------------|-----------------------------|-----------|-----------------------|--------------------------|-------------------------------|----------------|----------------------|
| Environmental | 5 | 105 | 0 | 0 | 1 | 21 | 126 | 141 |
| Evergreen | 31 | 651 | 2 | 24 | 9 | 189 | 864 | 745 |
| Finn Hill | 25 | 525 | 1 | 12 | 1 | 21 | 558 | 486 |
| Inglewood | 51 | 1071 | 2 | 24 | 0 | 0 | 1,095 | 1,125 |
| International *** | 12 | 360 | 0 | 0 | 0 | 0 | 360 | 377 |
| Kamiakin | 25 | 525 | 2 | 24 | 7 | 147 | 696 | 612 |
| Kirkland **** | 23 | 573 | 1 | 12 | 0 | 0 | 585 | 500 |
| Northstar | 0 | 0 | 0 | 0 | 5 | 105 | 105 | 89 |
| Redmond **** | 36 | 896 | 1 | 12 | 0 | 0 | 908 | 840 |
| Renaissance | 4 | 100 | 0 | 0 | 0 | 0 | 100 | 42 |
| Rose Hill | 24 | 504 | 2 | 24 | 7 | 147 | 675 | 520 |
| Stella Schola | 0 | 0 | 0 | 0 | 3 | 63 | 63 | 86 |
| Totals | 236 | 5,310 | 11 | 132 | 33 | 693 | 6,135 | 5,563 |

| Senior High Schools | # Standard Classrooms | Classroom Capacity (32x70%) | SS | SS Room Capacity (12) | # Relocatable Classrooms | Relocatable Capacity (32x70%) | Total Capacity | 2006-2007 Enrollment |
|---------------------|-----------------------|-----------------------------|-----------|-----------------------|--------------------------|-------------------------------|----------------|----------------------|
| BEST | 8 | 179 | 0 | 0 | 2 | 45 | 224 | 175 |
| Eastlake | 66 | 1,478 | 4 | 48 | 0 | 0 | 1,526 | 1,336 |
| Juanita | 52 | 1,165 | 3 | 36 | 8 | 179 | 1,380 | 1,095 |
| Lake Washington | 60 | 1,344 | 3 | 36 | 5 | 112 | 1,492 | 1,244 |
| Redmond **** | 57 | 1,419 | 1 | 12 | 0 | 0 | 1,431 | 1,462 |
| Totals | 243 | 5,585 | 11 | 132 | 15 | 336 | 6,053 | 5,312 |

| | | | | | | | | |
|--------------|------------|---------------|-----------|------------|------------|--------------|---------------|---------------|
| TOTAL | 969 | 22,165 | 34 | 408 | 127 | 2,846 | 25,419 | 23,452 |
|--------------|------------|---------------|-----------|------------|------------|--------------|---------------|---------------|

Key:

- "Standard Capacity" does not include capacity for special programs as identified in Section III
- "Total enrollment" on this chart does not include Family Learning Center and contractual students
- "SS" = Special Services self-contained classrooms
- * "Standard of Service" in elementary schools excludes some rooms if not built-in (e.g. 20 total rooms = 17 standard + computer + 1 music + 1 R/R)
- ** October 1, 2006 headcount, 1/2 day kindergarten counted as .5 (only includes enrollment that impacts capacity)
- *** Capacity Model = 100% utilization of classrooms due to teacher planning area
- **** Capacity Model = 83% utilization of classrooms due to teacher planning area

**Estimated School Impact Fee Calculation
Based on King County Code 21.A.43**

Single Family Residence ("SFR")

School Site Acquisition Cost:

| | <u>Facility Acreage</u> | <u>Cost/ Acre</u> | <u>Facility Size</u> | <u>Site Cost/ Student</u> | <u>Student Factor</u> | <u>Cost/ SFR</u> |
|--------------|-----------------------------|-----------------------|--------------------------|-------------------------------|---------------------------|----------------------|
| Elementary | 10 | \$0 | 483 | \$0 | 0.4220 | \$0 |
| Junior | 20 | \$0 | 900 | \$0 | 0.1240 | \$0 |
| Senior | 40 | \$0 | 1500 | \$0 | 0.0870 | \$0 |
| TOTAL | | | | | | \$0 |

School Construction Cost:

| | <u>Facility Cost</u> | <u>Facility Size</u> | <u>Bldg. Cost/ Student</u> | <u>Student Factor</u> | <u>Cost/SFR (est. 90%)</u> |
|------------------------------|--------------------------|--------------------------|--------------------------------|---------------------------|--------------------------------|
| Elementary | \$17,467,614 | 414 | \$42,192 | 0.4220 | \$16,025 |
| Junior | \$0 | 0 | \$0 | 0.1240 | \$0 |
| Senior (additional capacity) | \$0 | 0 | \$0 | 0.0870 | \$0 |
| TOTAL | | | | | \$16,025 |

Temporary Facility Cost:

| | <u>Facility Cost</u> | <u>Facility Size</u> | <u>Bldg. Cost/ Student</u> | <u>Student Factor</u> | <u>Cost/SFR (est. 10%)</u> |
|--------------|--------------------------|--------------------------|--------------------------------|---------------------------|--------------------------------|
| Elementary | \$0 | 0 | \$0 | 0.4220 | \$0 |
| Junior | \$0 | 0 | \$0 | 0.1240 | \$0 |
| Senior | \$0 | 0 | \$0 | 0.0870 | \$0 |
| TOTAL | | | | | \$0 |

State Matching Credit Calculation:

| | <u>Area Cost Allowance</u> | <u>Sq. Ft./ Student</u> | <u>State Match</u> | <u>Credit/ Student</u> | <u>Student Factor</u> | <u>Cost/ SFR</u> |
|--------------|--------------------------------|-----------------------------|------------------------|----------------------------|---------------------------|----------------------|
| Elementary | 162.43 | 90.0 | 23.36% | \$3,415 | 0.4220 | \$1,441 |
| Junior | 162.43 | 117.0 | 23.36% | \$0 | 0.1240 | \$0 |
| Senior | 162.43 | 130.0 | 23.36% | \$0 | 0.0870 | \$0 |
| TOTAL | | | | | | \$1,441 |

**Estimated School Impact Fee Calculation
Based on King County Code 21.A.43**

Single Family Residence ("SFR")

Tax Payment Credit Calculation:

| | |
|---|-----------|
| Average SFR Assessed Value | \$467,093 |
| Current Capital Levy Rate (2007)/\$1000 | \$0.91 |
| Annual Tax Payment | \$426.78 |
| Years Amortized | 10 |
| Current Bond Interest Rate | 4.08% |
| Present Value of Revenue Stream | \$3,448 |

Impact Fee Summary for Single Family Residence:

| | |
|-------------------------|-----------|
| Site Acquisition Cost | \$0 |
| Permanent Facility Cost | \$16,025 |
| Temporary Facility Cost | \$0 |
| State Match Credit | (\$1,441) |
| Tax Payment Credit | (\$3,448) |
| Sub-Total | \$11,136 |
| 50% Local Share | \$5,568 |

| | |
|-----------------------|----------------|
| SFR Impact Fee | \$5,568 |
|-----------------------|----------------|

**Estimated School Impact Fee Calculation
Based on King County Code 21.A.43**

Multiple Family Residence ("MFR")

School Site Acquisition Cost:

| | <u>Facility Acreage</u> | <u>Cost/ Acre</u> | <u>Facility Size</u> | <u>Site Cost/ Student</u> | <u>Student Factor</u> | <u>Cost/ MFR</u> |
|------------|-----------------------------|-----------------------|--------------------------|-------------------------------|---------------------------|----------------------|
| Elementary | 10 | \$0 | 483 | \$0 | 0.0770 | \$0 |
| Junior | 20 | \$0 | 900 | \$0 | 0.0220 | \$0 |
| Senior | 40 | \$0 | 1500 | \$0 | 0.0220 | \$0 |
| | | | | | TOTAL | \$0 |

School Construction Cost:

| | <u>Facility Cost</u> | <u>Facility Size</u> | <u>Bldg. Cost/ Student</u> | <u>Student Factor</u> | <u>Cost/MFR (est. 90%)</u> |
|------------------------------|--------------------------|--------------------------|--------------------------------|---------------------------|--------------------------------|
| Elementary | \$17,467,614 | 414 | \$42,192 | 0.0770 | \$2,924 |
| Junior | \$0 | 0 | \$0 | 0.0220 | \$0 |
| Senior (additional capacity) | \$0 | 0 | \$0 | 0.0220 | \$0 |
| | | | | TOTAL | \$2,924 |

Temporary Facility Cost:

| | <u>Facility Cost</u> | <u>Facility Size</u> | <u>Bldg. Cost/ Student</u> | <u>Student Factor</u> | <u>Cost/MFR (est. 10%)</u> |
|------------|--------------------------|--------------------------|--------------------------------|---------------------------|--------------------------------|
| Elementary | \$0 | 0 | \$0 | 0.0770 | \$0 |
| Junior | \$0 | 0 | \$0 | 0.0220 | \$0 |
| Senior | \$0 | 0 | \$0 | 0.0220 | \$0 |
| | | | | TOTAL | \$0 |

State Matching Credit Calculation:

| | <u>Area Cost Allowance</u> | <u>Sq. Ft./ Student</u> | <u>State Match</u> | <u>Credit/ Student</u> | <u>Student Factor</u> | <u>Cost/ MFR</u> |
|------------|--------------------------------|-----------------------------|------------------------|----------------------------|---------------------------|----------------------|
| Elementary | 162.43 | 90.0 | 23.36% | \$3,415 | 0.0770 | \$263 |
| Junior | 162.43 | 117.0 | 23.36% | \$0 | 0.0220 | \$0 |
| Senior | 162.43 | 130.0 | 23.36% | \$0 | 0.0220 | \$0 |
| | | | | | TOTAL | \$263 |

**Estimated School Impact Fee Calculation
Based on King County Code 21.A.43**

Multiple Family Residence ("MFR")

Tax Payment Credit Calculation:

| | |
|---|-----------|
| Average MFR Assessed Value | \$182,467 |
| Current Capital Levy Rate (2007)/\$1000 | \$0.91 |
| Annual Tax Payment | \$166.72 |
| Years Amortized | 10 |
| Current Bond Interest Rate | 4.08% |
| | |
| Present Value of Revenue Stream | \$1,347 |

Impact Fee Summary for Single Family Residence:

| | |
|-------------------------|-----------|
| Site Acquisition Cost | \$0 |
| Permanent Facility Cost | \$2,924 |
| Temporary Facility Cost | \$0 |
| State Match Credit | (\$263) |
| Tax Payment Credit | (\$1,347) |
| | |
| Sub-Total | \$1,314 |
| | |
| 50% Local Share | \$657 |

| | |
|-----------------------|--------------|
| MFR Impact Fee | \$657 |
|-----------------------|--------------|

**2007 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History**

| SINGLE FAMILY DEVELOPMENTS | CITY/ COUNTY | # PLANNED | # COMPL. | # OCCUP. | 2007 STUDENTS | | | 2007 RATIO | | | | |
|----------------------------|-----------------|--------------|-------------|-------------|---------------|--------|--------|------------|-------|--------|--------|-------|
| | | | | | ELEM | JUNIOR | SENIOR | TOTAL | ELEM | JUNIOR | SENIOR | TOTAL |
| Aaronwood | KC | 21 | 21 | 21 | 6 | 5 | 0 | 11 | 0.286 | 0.238 | 0.000 | 0.524 |
| Arbors at Pine Lake | S | 26 | 26 | 26 | 33 | 6 | 6 | 45 | 1.269 | 0.231 | 0.231 | 1.731 |
| Ardmore Village | R | 47 | 47 | 47 | 7 | 4 | 1 | 12 | 0.149 | 0.085 | 0.021 | 0.255 |
| Asbery Place | S | 25 | 25 | 25 | 13 | 1 | 0 | 14 | 0.520 | 0.040 | 0.000 | 0.560 |
| Aston Gardens | KC | 19 | 19 | 19 | 3 | 2 | 0 | 5 | 0.158 | 0.105 | 0.000 | 0.263 |
| Bear Creek Meadows | R | 13 | 13 | 13 | 0 | 1 | 0 | 1 | 0.000 | 0.077 | 0.000 | 0.077 |
| Bellasera | S | 17 | 17 | 17 | 14 | 4 | 5 | 23 | 0.824 | 0.235 | 0.294 | 1.353 |
| Castle Pines | S | 62 | 62 | 62 | 40 | 11 | 10 | 61 | 0.645 | 0.177 | 0.161 | 0.984 |
| Cobblestone | R | 39 | 39 | 39 | 13 | 5 | 1 | 19 | 0.333 | 0.128 | 0.026 | 0.487 |
| Columbia | S | 54 | 54 | 54 | 37 | 12 | 6 | 55 | 0.685 | 0.222 | 0.111 | 1.019 |
| Conover Commons | R | 25 | 15 | 15 | 0 | 0 | 0 | 0 | 0.000 | 0.000 | 0.000 | 0.000 |
| Crescent Ridge | KC | 18 | 18 | 18 | 15 | 3 | 7 | 25 | 0.833 | 0.167 | 0.389 | 1.389 |
| Crosswater | S | 27 | 27 | 27 | 30 | 12 | 7 | 49 | 1.111 | 0.444 | 0.259 | 1.815 |
| Eden Glen | S | 19 | 19 | 19 | 10 | 2 | 0 | 12 | 0.526 | 0.105 | 0.000 | 0.632 |
| Eltovar | S | 11 | 11 | 11 | 10 | 4 | 0 | 14 | 0.909 | 0.364 | 0.000 | 1.273 |
| Fox Hollow | R | 18 | 18 | 18 | 6 | 3 | 3 | 12 | 0.333 | 0.167 | 0.167 | 0.667 |
| Grasslawn Village | R | 16 | 16 | 16 | 6 | 0 | 1 | 7 | 0.375 | 0.000 | 0.063 | 0.438 |
| Grayson | R | 52 | 52 | 52 | 17 | 6 | 6 | 29 | 0.327 | 0.115 | 0.115 | 0.558 |
| Greystone | R | 16 | 16 | 16 | 0 | 1 | 0 | 1 | 0.000 | 0.063 | 0.000 | 0.063 |
| Hedges | KC | 35 | 32 | 31 | 16 | 4 | 8 | 28 | 0.516 | 0.129 | 0.258 | 0.903 |
| Heritage Bissell | KC | 14 | 14 | 14 | 3 | 1 | 0 | 4 | 0.214 | 0.071 | 0.000 | 0.286 |
| Illhaee | S | 88 | 46 | 46 | 9 | 6 | 6 | 21 | 0.196 | 0.130 | 0.130 | 0.457 |
| Kensington | R | 121 | 110 | 107 | 39 | 3 | 9 | 51 | 0.364 | 0.028 | 0.084 | 0.477 |
| Kingsgate | KN | 20 | 20 | 20 | 5 | 2 | 0 | 7 | 0.250 | 0.100 | 0.000 | 0.350 |
| Latour | S | 10 | 10 | 10 | 7 | 5 | 2 | 14 | 0.700 | 0.500 | 0.200 | 1.400 |
| Lookout Ridge Division 2 | R | 12 | 12 | 12 | 2 | 2 | 0 | 4 | 0.167 | 0.167 | 0.000 | 0.333 |
| Marivaux | S | 21 | 21 | 21 | 17 | 3 | 5 | 25 | 0.810 | 0.143 | 0.238 | 1.190 |
| Meadow Creek | S | 27 | 27 | 27 | 10 | 4 | 1 | 15 | 0.370 | 0.148 | 0.037 | 0.556 |
| Monticello | R | 115 | 90 | 90 | 26 | 8 | 3 | 37 | 0.289 | 0.089 | 0.033 | 0.411 |
| Moulinet | S | 36 | 36 | 36 | 19 | 12 | 5 | 36 | 0.528 | 0.333 | 0.139 | 1.000 |
| Muirfield | S | 29 | 29 | 29 | 23 | 6 | 5 | 34 | 0.793 | 0.207 | 0.172 | 1.172 |
| Northstar | R | 133 | 90 | 90 | 21 | 13 | 11 | 45 | 0.233 | 0.144 | 0.122 | 0.500 |
| One Eagle Place | KC | 14 | 9 | 9 | 5 | 1 | 3 | 9 | 0.556 | 0.111 | 0.333 | 1.000 |

2007 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History

| SINGLE FAMILY DEVELOPMENTS | CITY/ COUNTY | # PLANNED | # COMPL. | # OCCUP. | 2007 STUDENTS | | | 2007 RATIO | | | | |
|---------------------------------|-----------------|--------------|--------------|--------------|---------------|------------|------------|--------------|--------------|--------------|--------------|--------------|
| | | | | | ELEM | JUNIOR | SENIOR | TOTAL | ELEM | JUNIOR | SENIOR | TOTAL |
| Pheasant Ridge | R | 14 | 14 | 14 | 4 | 3 | 4 | 11 | 0.286 | 0.214 | 0.286 | 0.786 |
| Portico on Finn Hill | KC | 20 | 20 | 20 | 5 | 1 | 3 | 9 | 0.250 | 0.050 | 0.150 | 0.450 |
| Redmond 74 Acres | R | 107 | 15 | 15 | 2 | 0 | 0 | 2 | 0.133 | 0.000 | 0.000 | 0.133 |
| Redmond Ridge | KC | 987 | 987 | 987 | 389 | 107 | 63 | 559 | 0.394 | 0.108 | 0.064 | 0.566 |
| Reserve at Patterson Creek | KC | 29 | 19 | 19 | 16 | 3 | 5 | 24 | 0.842 | 0.158 | 0.263 | 1.263 |
| Retreat at Crosswater | S | 46 | 46 | 46 | 9 | 2 | 2 | 13 | 0.196 | 0.043 | 0.043 | 0.283 |
| Rowan's View | R | 13 | 13 | 13 | 4 | 0 | 0 | 4 | 0.308 | 0.000 | 0.000 | 0.308 |
| Sable & Aspen Ridge | R | 43 | 11 | 9 | 0 | 0 | 0 | 0 | 0.000 | 0.000 | 0.000 | 0.000 |
| Sterling Woods | S | 67 | 67 | 67 | 59 | 20 | 13 | 92 | 0.881 | 0.299 | 0.194 | 1.373 |
| Sweetbrier | KC | 47 | 47 | 47 | 23 | 6 | 12 | 41 | 0.489 | 0.128 | 0.255 | 0.872 |
| The Villages at Redmond Heights | R | 18 | 18 | 18 | 2 | 0 | 0 | 2 | 0.111 | 0.000 | 0.000 | 0.111 |
| The Woodlands | R | 69 | 69 | 66 | 12 | 1 | 5 | 18 | 0.182 | 0.015 | 0.076 | 0.273 |
| Timberline Ridge Div I, II, III | S | 200 | 200 | 200 | 211 | 58 | 43 | 312 | 1.055 | 0.290 | 0.215 | 1.560 |
| Toulon | S | 38 | 38 | 38 | 20 | 13 | 6 | 39 | 0.526 | 0.342 | 0.158 | 1.026 |
| Waterbrook | S | 114 | 102 | 102 | 24 | 6 | 3 | 33 | 0.235 | 0.059 | 0.029 | 0.324 |
| Westmont | S | 44 | 44 | 44 | 23 | 7 | 2 | 32 | 0.523 | 0.159 | 0.045 | 0.727 |
| Whistler Ridge | R | 62 | 46 | 46 | 13 | 4 | 0 | 17 | 0.283 | 0.087 | 0.000 | 0.370 |
| Woodbridge Divisions I-IV | R | 356 | 356 | 356 | 49 | 8 | 4 | 61 | 0.138 | 0.022 | 0.011 | 0.171 |
| Wynstone | R | 46 | 21 | 13 | 13 | 4 | 0 | 17 | 1.000 | 0.308 | 0.000 | 1.308 |
| TOTALS | | 3,520 | 3,194 | 3,177 | 1,340 | 395 | 276 | 2,011 | 0.422 | 0.124 | 0.087 | 0.633 |

**2007 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History**

| MULTI-FAMILY DEVELOPMENTS | CITY/ COUNTY | # OF UNITS | % OCCUP/ # COMPL. | # OCCUP. | 2007 STUDENTS | | | 2007 RATIO | | | | |
|---------------------------------------|-----------------|------------|----------------------|----------|---------------|--------|--------|------------|-------|--------|--------|-------|
| | | | | | ELEM | JUNIOR | SENIOR | TOTAL | ELEM | JUNIOR | SENIOR | TOTAL |
| Archstone Redmond Hill Apartments | R | 108 | 96% | 103 | 14 | 3 | 4 | 21 | 0.136 | 0.029 | 0.039 | 0.204 |
| Avalon Bay at Juanita | KC | 211 | 95% | 200 | 4 | 3 | 2 | 9 | 0.020 | 0.015 | 0.010 | 0.045 |
| Avondale Park Townhouses | R | 85 | 86% | 73 | 27 | 6 | 12 | 45 | 0.370 | 0.082 | 0.164 | 0.616 |
| Bon Terra Apartments | R | 60 | 98% | 60 | 0 | 0 | 0 | 0 | 0.000 | 0.000 | 0.000 | 0.000 |
| Chelsea Apartments at Juanita Village | K | 196 | 96% | 188 | 1 | 0 | 0 | 1 | 0.005 | 0.000 | 0.000 | 0.005 |
| Cheswick Lane Townhomes | S | 71 | 71 | 71 | 3 | 1 | 3 | 7 | 0.042 | 0.014 | 0.042 | 0.099 |
| Cobblestone Court | K | 72 | 72 | 72 | 20 | 6 | 3 | 29 | 0.278 | 0.083 | 0.042 | 0.403 |
| Evans Creek at Woodbridge Apartments | R | 205 | 98% | 201 | 22 | 3 | 1 | 26 | 0.110 | 0.015 | 0.005 | 0.129 |
| Heather Glen Townhomes | K | 13 | 13 | 13 | 3 | 0 | 0 | 3 | 0.231 | 0.000 | 0.000 | 0.231 |
| Reflections at Marymoor (Jefferson) | R | 230 | 92% | 212 | 8 | 1 | 4 | 13 | 0.038 | 0.005 | 0.019 | 0.061 |
| Juanita Drive Condos | KN | 18 | 18 | 18 | 0 | 0 | 0 | 0 | 0.000 | 0.000 | 0.000 | 0.000 |
| Juanita Residential Community | KN | 31 | 31 | 31 | 0 | 0 | 0 | 0 | 0.000 | 0.000 | 0.000 | 0.000 |
| Kirkland Central Condos | K | 110 | 110 | 85 | 4 | 0 | 0 | 4 | 0.047 | 0.000 | 0.000 | 0.047 |
| Redmond Ridge Apartments - The Lodge | KC | 272 | 94% | 256 | 18 | 7 | 5 | 30 | 0.070 | 0.027 | 0.020 | 0.117 |
| Redmond Ridge Condominiums | KC | 242 | 242 | 242 | 19 | 10 | 6 | 35 | 0.079 | 0.041 | 0.025 | 0.145 |
| Villa Juanita Townhomes | KN | 32 | 32 | 32 | 0 | 0 | 0 | 0 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOTALS | | 1,924 | | 1,857 | 143 | 40 | 40 | 223 | 0.077 | 0.022 | 0.022 | 0.120 |

Calculation Back-Up

Elementary school construction cost estimated to be built in 2008.

| | <i>Comparable Project</i> | <i>Rosa Parks Elementary</i> |
|----------------------------|--|---|
| <i>Cost</i> | 2006 Rosa Parks Elementary New Construction | \$18,137,316 |
| | Future Value of Project in 2008 @ 6% | \$19,225,554 |
| <i>Size</i> | 2006 Project | 483 (21 classrooms x 23 students per classroom) |
| | 2008 Project | 414 (18 classrooms x 23 students per classroom) |
| <i>Capacity Adjustment</i> | 2006 Project | 483 x \$37,551/per student space (based on Rosa Parks 2006 total project costs) = \$18,137,316* |
| | 2008 Project | 414 x \$37,551/per student space (based on Rosa Parks 2006 total project costs) = \$15,546,114 |
| <i>Adjusted Costs</i> | 2008 Project – Value Based on 2006 Project Costs | \$15,546,114 |
| | Future Value of Project in 2008 @ 6% | \$17,467,614 |
| | Present Value of Project in 2007 | \$17,467,614 |
| | | |

*Sum is adjusted to account for variations due to rounding.

| |
|------------------|
| X. TABLES |
|------------------|

Table 1: Six-Year Enrollment Projections

Table 2: Enrollment History

Table 3: 06-07 Inventory and Capacities of Existing Schools

Table 4: Inventory of Undeveloped Land

Table 4a: Map

Table 5: Projected Capacity to House Students

Table 6: Six-Year Finance Plan

2006-2007 Inventory and Capacities of Existing Schools

| * | <u>Juanita Area</u> | <u>Address</u> | <u>Capacity (w/ portables)</u> |
|------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 25 | Frost Elementary | 11801 NE 140th | 507 |
| 03 | Juanita Elementary | 9635 NE 132nd | 391 |
| 04 | Keller Elementary | 13820 108th NE | 484 |
| 26 | Muir Elementary | 14012 132nd NE | 506 |
| 06 | Discovery Community School | 12801 84th NE | 92 |
| 06 | Sandburg Elementary | 12801 84th NE | 575 |
| 02 | Thoreau Elementary | 8224 NE 138th | 391 |
| 63 | Finn Hill Jr. High | 8040 NE 132nd | 558 |
| 60 | Environmental & Adventure School | 8040 NE 132nd | 126 |
| 67 | Kamiakin Jr. High | 14111 132nd NE | 696 |
| 82 | Juanita High School | 10601 NE 132nd | 1,380 |
| <u>Kirkland Area</u> | | | |
| 07 | Bell Elementary | 11212 NE 112th | 414 |
| 96 | Community School | 11133 NE 65th | 69 |
| 16 | Franklin Elementary | 12434 NE 60th | 483 |
| 09 | Kirk Elementary | 1312 6th Street | 529 |
| 10 | Lakeview Elementary | 10400 NE 68th | 438 |
| 15 | Rose Hill Elementary | 8044 128th NE | 369 |
| 18 | Rush Elementary | 6101 152nd NE | 460 |
| 14 | Twain Elementary | 9525 130th NE | 529 |
| 96 | International Community School | 11133 NE 65th | 360 |
| 65 | Kirkland Jr. High | 430 18th Avenue | 585 |
| 84 | Northstar Jr. High | 12033 NE 80th | 105 |
| 69 | Rose Hill Jr. High | 13505 NE 75th | 675 |
| 61 | Stella Schola | 13505 NE 75th | 63 |
| 80 | Best High School | 10903 NE 53rd St | 224 |
| 84 | Lake Washington High | 12033 NE 80th | 1,492 |
| <u>Redmond Area</u> | | | |
| 19 | Audubon Elementary | 3045 180th NE | 437 |
| 53 | Alcott Elementary | 4213 228th NE | 598 |
| 54 | Blackwell Elementary | 3225 205th PL NE | 552 |
| 46 | Dickinson Elementary | 7040 208th NE | 541 |
| 24 | Einstein Elementary | 18025 NE 116th | 414 |
| 46 | Explorer Community School | 7040 208th NE | 92 |
| 22 | Mann Elementary | 17001 NE 104th | 414 |
| 57 | McAuliffe Elementary | 23823 NE 22nd | 644 |
| 58 | Mead Elementary | 1725 216th NE | 587 |
| 23 | Redmond Elementary | 16800 NE 80th | 415 |
| 21 | Rockwell Elementary | 11125 162nd NE | 529 |
| 41 | Rosa Parks Elementary | 22845 NE Cedar Park Crescent Dr | 483 |
| 56 | Smith Elementary | 23305 NE 14th | 713 |
| 32 | Wilder Elementary | 22130 NE 133rd | 575 |
| 74 | Evergreen Jr. High | 6900 208th NE | 864 |
| 77 | Inglewood Jr. High | 24120 NE 8th | 1,095 |
| 71 | Redmond Jr. High | 10055 166th NE | 908 |
| 78 | Renaissance Jr. High | 400 228th NE | 100 |
| 85 | Redmond High School | 17272 NE 104th | 1,431 |
| 86 | Eastlake High School | 400 228TH NE | 1,526 |

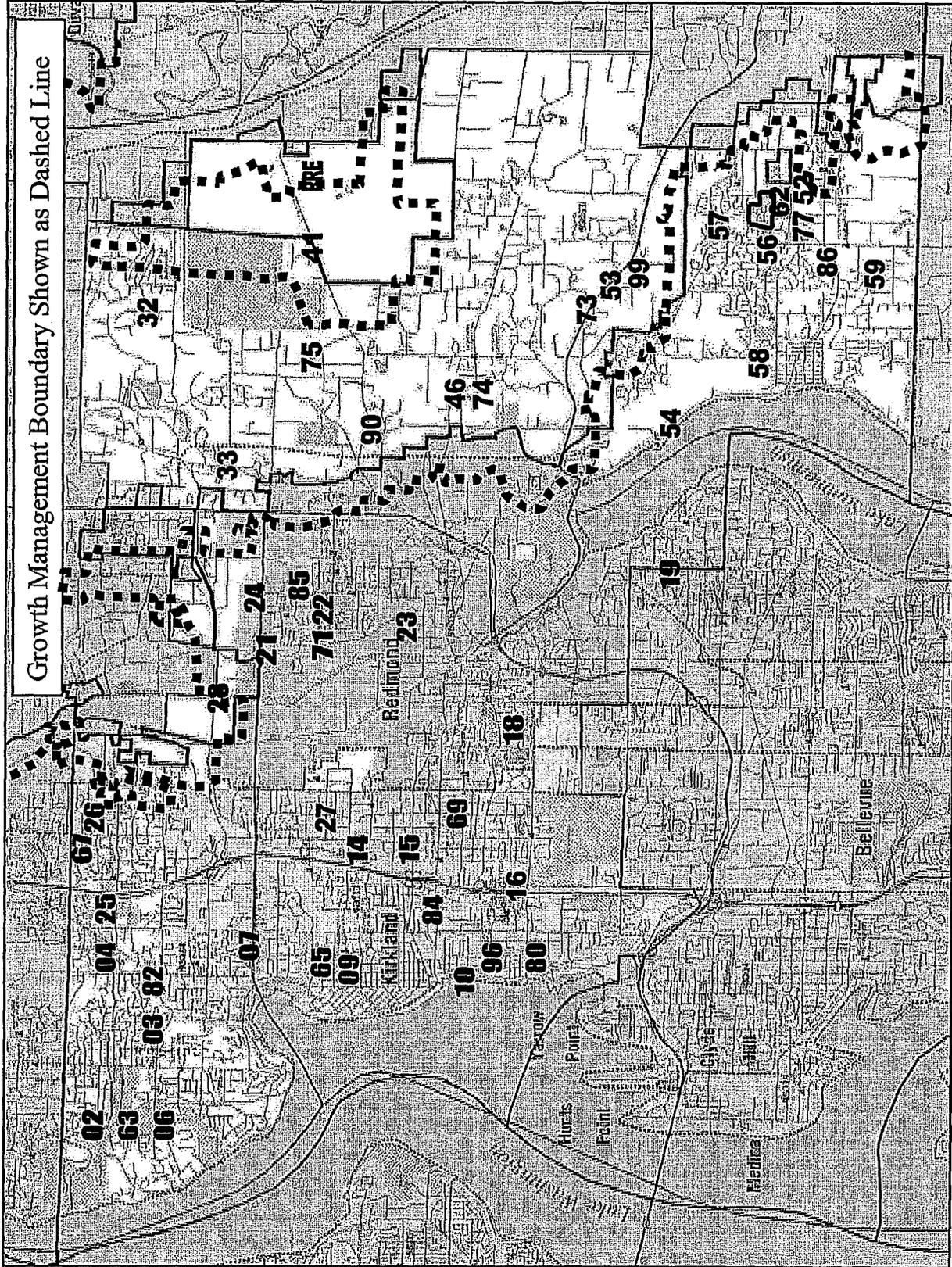
* Note: See Table 4a for District Map. Locations indicated by numbers stated in this column.

* Note: "Standard capacity" does not include capacity for special programs as identified in Section III

Inventory of Undeveloped Land

| | Address | Jurisdiction | Status |
|------------------------------|---|--------------|---------------|
| * <u>Juanita Area</u> | | | |
| | None | | |
| <u>Kirkland Area</u> | | | |
| 27 | Elementary 10638 134th Ave NE | Redmond | In reserve*** |
| <u>Redmond Area</u> | | | |
| 28 | Elementary 172nd NE & NE 122nd | King County | In reserve*** |
| 33 | Elementary 194th NE above NE 116th | King County | In reserve*** |
| 59 | Elementary Main and 228th NE | Sammamish | In reserve*** |
| 73 | Undetermined 4213 228th NE | King County | In reserve*** |
| 75 | Undetermined 22000 Novelty Hill Road | King County | In reserve*** |
| 90 | Undetermined NE 95th & 196th NE | King County | In reserve*** |
| 99 | Bus Satellite 22821 Red-Fall Road | King County | In reserve*** |
| | Redmond Ridge East | King County | In planning |

* See Table 4a for District Map. Locations indicated by numbers stated in this column.
 ** These sites are identified in the Bear Creek Community Plan
 *** "In reserve" refers to sites owned by the district. While the district does not anticipate constructing school facilities on these sites within these six years, they are being held for the district's long term needs.



Projected Capacity to House Students

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|--------------|--------------|--------------|--------------|--------------|----------------|--------------|
| Permanent Capacity | 22,573 | | | | | | |
| New Construction*: | | | | | | | |
| Close Old Dickinson | | (138) | | | | | |
| Sammamish Plateau Elementary #52 | | | 414 | | | | |
| Redmond Ridge East Elementary #34 | | | | | | | 414 |
| Modernization: | | | | | | | |
| Frost Elementary #25 | | | | 42 | | | |
| Muir Elementary #26 | | | | | 42 | | |
| Rush Elementary #18 | | | | | | 42 | |
| Finn Hill Jr. #63 | | | | | (50) | | |
| Lake Washington High School #84 | | | | | | (200) | |
| Permanent Capacity Subtotal <i>(Permanent + SS)</i> | 22,573 | 22,435 | 22,849 | 22,891 | 22,883 | 22,725 | 23,139 |
| Total Enrollment with .5 K** | 23,040 | 22,975 | 23,081 | 23,256 | 23,541 | 23,784 | 24,037 |
| Permanent Surplus / (Deficit Capacity) | (467) | (540) | (232) | (365) | (658) | (1,059) | (898) |
| Transitional Capacity [Relocatables] | 2,846 | 2,731 | 2,616 | 2,501 | 2,386 | 2,271 | 2,156 |
| Change in number of Classrooms*** | (5) | (5) | (5) | (5) | (5) | (5) | (5) |
| Total Surplus / Deficit Capacity | 2,846 | 2,191 | 2,384 | 2,136 | 1,728 | 1,212 | 1,258 |
| | | | | | | | |
| Total Permanent and Transitional Capacity | 25,419 | 25,166 | 25,465 | 25,392 | 25,269 | 24,996 | 25,295 |

*New schools and additional permanent capacity through modernization.
 **Headcount with 1/2 day kindergarten counted as .5 (only includes enrollment that impacts capacity)
 ***Note: Numbers of relocatables (portables) to be removed from capacity (decrease avg. of 23 students per portable).
 **** Note: Number and identification of Phase II modernization projects that will occur during this plan have not been determined
 Capacity numbers reflect new standard of service resulting from I-728 implementation.

Six-Year Finance Plan

| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total | Local | Est Secured State | Unsecured Local * |
|-------------------------------------|------|--------------|--------------|--------------|---------------|--------------|---------------|---------------|-------------------|-------------------|
| Site 52 New - Sammamish Plateau El | | 24,600,000 | | | | | 24,600,000 | 21,600,000 | 0 | 3,000,000 |
| Site 25 Mod - Frost Elementary | | | 25,600,000 | | | | 25,600,000 | 24,000,000 | 1,600,000 | |
| Site 63 Mod - Finn Hill Junior | | | | 53,300,000 | | | 53,300,000 | 50,300,000 | 3,000,000 | |
| Site 26 Mod - Muir Elementary | | | | 26,500,000 | | | 26,500,000 | 24,800,000 | 1,700,000 | |
| Site 84 Mod - Lake Washington High | | | | | 95,200,000 | | 95,200,000 | 89,200,000 | 6,000,000 | |
| Site 34 New - Redmond Ridge East El | | | | | | 29,300,000 | 29,300,000 | 24,900,000 ** | 0 | 4,400,000 |
| Site 18 Mod - Rush Elementary | | | | | 25,700,000 | | 25,700,000 | 23,900,000 | 1,800,000 | |
| Site 69 Mod - Rose Hill Junior | | | | | | 67,050,000 | 67,050,000 | 63,050,000 | 4,000,000 | |
| Totals | \$0 | \$24,600,000 | \$25,600,000 | \$79,800,000 | \$120,900,000 | \$96,350,000 | \$347,250,000 | \$296,850,000 | \$18,100,000 | \$7,400,000 |

* These are expected to be secured through Impact and Mitigation Fees. (Calculation of estimated impact fees are shown in Appendix B & C.)

** Monies for Redmond Ridge East Elementary have not been secured, monies for all other projects have been secured

Note 1: Dollars are adjusted for expected inflation.

Note 2: Phase II school modernization (2006-2014) financing is based on a bond measure approved in February 2006.