
Six-Year Capital Facilities Plan

2021 - 2026



Old Redmond Schoolhouse – Opened Fall 2020

Board Adopted: June 7, 2021

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 2021-2026

**For information about this plan, call the District Support Services Center
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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). It is 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 is also used as a basis for requesting the collection of school impact fees. This plan was prepared using data available in the spring of 2021.

King County was the first jurisdiction in the State of Washington to adopt a Growth Management Act school impact fee ordinance in 1991 (with fee collection first becoming effective in 1992). The King County Council adopted the ordinance, including the school impact fee formula, following a stakeholder process that included representatives from school districts and the development community. The adopted formula requires that the calculated fee be reduced by fifty percent. This discount factor was negotiated as a part of the stakeholder process. Most cities in King County (and in other areas) adopted the King County school impact fee formula, including the discount factor, in whole as a part of their school impact fee ordinances.

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

Pursuant to the requirements of the Growth Management Act and the local implementing ordinances, 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 plan establishes a standard of service in order to ascertain current and future capacity. This plan reflects the current student/teacher standard of service ratio and service model for other special programs. Future state funding decisions could have an additional impact on class sizes and facility needs.

I. Executive Summary *(continued)*

While the State Superintendent of Public Instruction establishes square foot guidelines for funding, those guidelines do not account for the local program needs in the district. The Growth Management Act and King County Code 21A.43 authorize the district to determine a standard of service based on the district's specific needs.

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

Grade Level	Target Teacher-Student Ratio
K-1	20 Students
2-3	23 Students
4-5	27 Students
6-8	30 Students
9-12	32 Students

School capacity is based on the district standard of service and the existing inventory of available classrooms, including both permanent and relocatable (portable) classrooms. As shown in *Appendix A1* and *A2*, the district's overall total capacity is 38,806. The total net available capacity is 33,934 including net permanent capacity of 30,138 and 3,796 in relocatables. Student headcount enrollment as of October 1, 2020 was 30,046.

The district experienced actual enrollment loss of 452 students in 2020 due to the COVID-19 pandemic. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. The district expects enrollment to recover to pre-COVID levels with the return to in-person learning. During the six-year window from 2021 to 2026, enrollment is projected to increase by 3,024 students to a total of 33,672. Growth is projected at all levels.

The Lake Washington School District is the fastest growing school district in King County and one of the fastest growing school districts in the state. In the five years from 2014 to 2019, the district went from being the sixth largest school district to the second largest school district in the state. Enrollment growth has resulted in overcrowding in many district schools.

I. Executive Summary (*continued*)

In December 2014, a Long-Term Facilities Planning Task Force, comprised of community members and representatives from each of the district's schools, was convened to develop recommendations on long-term facilities planning. From December 2014 to October 2015, this Task Force and a smaller Working Subcommittee met 20 times to learn about and have detailed discussions on topics ranging from construction costs to classroom space usage to facilities funding. In November 2015, the Board of Directors accepted the recommendations of the Task Force.

The recommendations provide a 15-year framework to address growing enrollment, provide needed space to reduce class size and reduce the reliance on relocatables. The recommendations prioritize building new schools and enlarging aging schools to address capacity needs. Subsequent to the work of the Task Force, the district proposed a bond measure for April 2016. Voters approved that bond measure which includes funding for the following projects:

- Timberline Middle School, a new middle school
- Rebuilding and expanding Juanita High School
- Rebuilding and expanding Kirk Elementary School
- Rebuilding and expanding Mead Elementary School
- Remodeling Old Redmond Schoolhouse for preschool classrooms.
- Barton Elementary School, a new elementary school
- Baker Elementary School, a new elementary school
- Rebuilding Explorer Community Elementary School.

In addition, within the six-year window of this plan, the framework of the long-term plan included a bond measure proposed for 2018. The following projects were presented to District voters in February 2018:

- A new elementary school in the Lake Washington Learning Community
- An addition at Lake Washington High School
- Rebuild and enlarge Alcott Elementary School
- Rebuild and enlarge Kamiakin Middle School
- A Choice high school in Sammamish
- Property for new schools

I. Executive Summary (*continued*)

The February 2018 bond measure did not receive a sufficient majority to pass. However, the need for these projects remains. Therefore, projects are presented in this report as occurring within the six-year window of the Lake Washington School District 2021-2026 Six-Year Capital Facilities Plan on a revised timeline.

In April 2019, voters approved a six-year Capital Project Levy measure which incorporated two projects from the 2018 bond as well as additional projects needed to provide for critical capacity needs. Voters approved the Levy measure which included funding for the following projects:

- A 20-classroom addition to Lake Washington High School
- An eight-classroom addition to Franklin Elementary School
- An eight-classroom addition to Rose Hill Elementary School
- A four-classroom addition to Twain Elementary School
- A four-classroom addition to Carson Elementary School
- Given that the Long-Term Facilities Planning Task Force recommendations were based on assumptions from 2014 and enrollment and growth patterns continue to change, the district formed a new Facilities Advisory Committee (FAC) in November 2019 to review and update the 2014 Task Force Recommendations. The FAC made recommendations for future facility planning informed by enrollment trends, community expectations and district programs. The facility strategy aligned with the district's strategic plan and made recommendations to accommodate our rapid enrollment growth and to continue providing quality learning environments. In January 2021, the FAC provided its recommendations to the board. These recommendations include the following projects to increase permanent capacity by approximately 4,600 through 2030:
 - Rebuild or expand Kamiakin Middle School
 - Rebuild and enlarge Alcott Elementary School
 - A new Choice high school in Redmond/Eastlake Area
 - A new Elementary school in the Lake Washington Area
 - Build Elementary Capacity in the Redmond Area
 - Refurbish Juanita High School Field House/Pool
 - Rebuild or expand Evergreen Middle School
 - Rebuild and enlarge Smith Elementary school

I. Executive Summary (*continued*)

- Rebuild and enlarge Rockwell Elementary school
- A new Choice high school in Lake Washington Area
- An addition of 8 classrooms at Kirkland Middle School
- A potential addition of 14 classrooms at Redmond High School
- New Early Learning Centers in Juanita and Lake Washington Areas

The Superintendent and School Board will consider these recommendations while planning for future ballot measures to fund construction.

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2021 through 2026. The financing components include secured and unsecured funding.

II. Six-Year Enrollment Projection and Long-Term Planning

Six-Year Enrollment Projection

The district developed long-term enrollment projections to assess facility capacity needs. Based on these projections the district expects enrollment to increase by over 3,024 students from the 2021 school year through 2026.

The district experienced actual enrollment loss of 452 students in 2020 due to the COVID-19 pandemic. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. The district expects enrollment to recover to pre-COVID levels with the return to in-person learning. During the six-year window from 2021 to 2026, enrollment is projected to increase by 3,024 students resulting in a 9.9% increase over the current student population. Growth is expected to impact all levels.

Student enrollment projections have been developed using two methods: (1) *cohort survival* – which applies historical enrollment trends to the classes of existing students progressing through the system; and (2) *development tracking* – which projects students anticipated from new development. The cohort survival method was used to determine base enrollments. Development tracking uses information on known and anticipated housing development. This method allows the district to more accurately project student enrollment resulting of new development by school attendance area.

Cohort Survival

King County live birth data is used to predict future kindergarten enrollment. Actual King County live births through 2019 are used to project kindergarten enrollment through the 2024-2025 school year. After 2025, 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, cohort survival trends compare students in a particular grade in one year to the same group of students in prior years. From this analysis a cohort survival trend is determined. This trend shows if the cohort of students is increasing or decreasing in size. This historical trend can then be applied to predict future enrollment.

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

Development Tracking

In order to ensure the accuracy and validity of enrollment projections, a major emphasis has been placed on the collection and tracking of data of 110 known new housing developments within the district. This information is obtained from the cities and county and provides the foundation for a database of known future developments, as well as city and county housing growth targets. This assures the district's plan is consistent with the comprehensive plans of the local permitting jurisdictions. Contact is made with each developer annually to determine the number of homes to be built and the anticipated development schedule.

Student Generation Rates

Developments built within the district that are near completion, or have been completed, within the last five years are typically used to forecast the number of students generated by new development. The district updates these figures in each plan update. However, for purposes of this 2021 update, the district is choosing to continue to use the 2020 student generation rate data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The 2020 district wide statistics show that each new single-family home currently generates a 0.370 elementary student, 0.153 middle school student, and 0.147 senior high student, for a total of 0.670 school-age child per single family home (see *Appendix B*). New multi-family housing units currently generate an average of 0.082 elementary student, 0.035 middle school student, and 0.033 senior high student for a total of 0.151 school age child per multi-family home (see *Appendix C*). These student generation factors (see *Appendix D*) are used to forecast the number of students expected from the new developments that are planned over the next six years.

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

The district works with Flo Analytics, an outside planning, GIS and data analytic consulting firm, to review enrollment trends and demographics, provide land use and development mapping and to prepare 10-year enrollment forecast. Flo Analytics 6-year enrollment projections along with a 10-year high, medium, and low projection are shown in *Table 1* and *Table 1A*.

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 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 and as a result reduce the total permanent capacity of the buildings that house them. Newer buildings have been constructed to accommodate some of these programs. Older buildings require additional reduction of capacity to accommodate these programs. 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.

The district’s standard of service, for capital planning purposes, and the projects identified in this plan, include space needed to serve students in All Day Kindergarten. Beginning in the 2016-2017 school year, the State funded All Day Kindergarten for all students.

Standard of Service for Elementary Students

School capacity at elementary schools is calculated on an average class size in grades K-5 of 23; based on the following student/teacher staffing ratios:

- Grades K - 1 @ 20:1
- Grades 2 - 3 @ 23:1
- Grades 4 - 5 @ 27:1

III. Current District “Standard of Service” (continued)

The elementary standard of service includes spaces to accommodate:

- Special Education for students with disabilities which may be served in a self-contained classroom
- Music instruction provided in a separate classroom
- Art/Science rooms in modernized schools
- Resource rooms to serve students in:
 - Safety Net / Remedial programs
 - Special Education programs
 - English Language Learners (ELL)
- Gifted education (pull-out Quest programs)
- Special Education, Head Start and Ready Start Preschool

Standard of Service for Secondary Students

School capacity at secondary school is based on the following class size provisions:

- Class size for grades 6-8 should not exceed 30 students
- Class size for grades 9-12 should not exceed 32 students

In the secondary standard of service model:

- Special Education for students with disabilities may be provided in a self-contained classroom

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

- Resource rooms
- English Language Learners (ELL)

Room Utilization at Secondary Schools

It is not possible to achieve 100% utilization of regular teaching stations at secondary schools due to scheduling conflicts for student programs, the

III. Current District “Standard of Service” (continued)

need for specialized rooms for certain programs, and the need for teachers to have a workspace during their planning periods.

The district has determined a standard utilization rate of 70% for non-rebuilt secondary schools. For secondary schools that have been rebuilt, rebuilt and enlarged, or have been remodeled to accommodate teacher planning spaces, the standard utilization rate is 83%.

IV. Inventory and Evaluation of Current Facilities

As of May 2020, the district has total classrooms of 1,610, including 1,448 permanent classrooms and 162 relocatable classrooms (see *Appendix A-1*). These classrooms represent a theoretical capacity to serve 38,806 if all classrooms were only used as general classroom spaces. However, the district's standard of service provides for the use of classrooms for special programs, such as Special Education, English Language Learners and Safety Net programs. These programs serve students at much lower student to teacher ratios than general education classrooms or serve the same students for a portion of the day when they are pulled out of the regular classroom.

As a result, the net capacity of these school buildings is adjusted. A total of 226 classroom spaces are used for special programs as shown in Appendix A-2. The remaining classrooms establish the net available capacity for general education purposes and represent the district's ability to house projected student enrollment based on the Standard of Service defined in *Section III, Current District Standard of Service*.

After providing space for special programs the district has a net available classroom capacity to serve 33,934 students. This includes 3,796 in relocatable (portable) capacity and 30,138 in permanent capacity of which 432 is for self-contained program capacity.

Enrollment in 2020 was 30,648 and is expected to increase to 33,672 in 2026 (see *Table 1*).

The physical condition of the district's facilities is documented in the 2021 State Study and Survey of School Facilities completed in accordance with WAC 392-341-025. As schools are modernized or replaced, the survey of school facilities is updated. That report is incorporated herein by reference.

V. Six-Year Planning and Construction Plan

Enrollment projections show that enrollment will increase at all grade spans. Based on the enrollment projections contained in *Table 5*, student enrollment is anticipated to reach 33,672 by 2026. The district current inventory of existing net permanent capacity is 30,138.

To address existing and future capacity needs, the district contemplates using the following strategies:

- Construction of new schools
- Additions for existing schools
- Rebuilding and enlarging existing schools
- Use of relocatables as needed
- Boundary adjustments

Construction of new capacity in one area of the district could indirectly create available capacity at existing schools in other areas of the district through area specific boundary adjustments.

Strategies to address capacity needs employed over the prior six-year planning timeline (2015-2020) included:

Boundary Adjustments

- Effective in Fall 2015, district-wide boundary adjustments were implemented and a temporary boundary adjustment was conducted for Einstein and Rockwell Elementary due to overcrowding to move unoccupied new developments from those schools to Mann Elementary
- Effective in Fall 2018 boundary adjustments in the Redmond area were implemented to accommodate the opening of two new elementary schools.

V. Six-Year Planning and Construction Plan <i>(continued)</i>
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Use of Relocatables

Relocatables were added at various locations to accommodate growth and help relieve capacity issues:

School	Year Installed	Location	Number
Lake Washington HS	2015	Kirkland	6
Redmond ES	2015	Redmond	4
Alcott ES	2015	King County	3
Rush ES	2015	Redmond	3
Evergreen MS	2015	King County	2
Audubon ES	2015	Redmond	1
Franklin ES	2015	Kirkland	1
Frost ES	2015	Kirkland	1
Redmond MS	2015	Redmond	1
Lake Washington HS	2016	Kirkland	4
Evergreen MS	2016	King County	2
Alcott ES	2016	King County	1
Keller ES	2016	Kirkland	1
Lakeview ES	2018	Kirkland	2
Muir ES	2018	Kirkland	2
Rose Hill ES	2018	Kirkland	2
Twain ES	2018	Kirkland	3
Rush ES	2018	Kirkland	1
Kirkland MS*	2020	Kirkland	2
Rose Hill MS*	2020	Redmond	6
Inglewood MS*	2020	Sammamish	2
Sandburg ES	2020	Kirkland	1
Bell ES	2020	Kirkland	3
Frost ES	2020	Kirkland	3
Thoreau ES	2020	Kirkland	3

* Portables moved from Lake Washington High School

V. Six-Year Planning and Construction Plan *(continued)*

Construction of New Schools/Additions/Rebuilding and Enlarging

Facility	Completion Date	Location	Added Capacity
Redmond ES Addition (7 classrooms)	Fall 2016	Redmond	161
Replacing Explorer Community ES	Fall 2017	King County	-
Clara Barton ES (New)	Fall 2018	Redmond	690
Ella Baker ES (New)	Fall 2018	King County	690
Rebuild and expand Kirk ES	Fall 2019	Kirkland	299
Rebuild and expand Mead ES	Fall 2019	Sammamish	230
Timberline MS (New)	Fall 2019	King County	896
Rebuild and expand Juanita HS	Phase I: Fall 2019 Phase II: Fall 2020	Kirkland	504
Remodeling Old Redmond Schoolhouse for Preschool	Fall 2020	Redmond	-

A bond measure presented to voters in February 2018 did not receive a sufficient majority to pass. However, the need for the projects remains. The 2018 bond measure included the following projects:

Proposed Project	Location
New elementary school	Kirkland
An addition at Lake Washington HS	Kirkland
Rebuilding and expanding Alcott ES	King County
Rebuilding and expanding Kamiakin MS	Kirkland
New Eastside Choice high school	Sammamish
Land purchases for new schools	-

V. Six-Year Planning and Construction Plan <i>(continued)</i>
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In April 2019, voters approved a Capital Projects Levy measure which incorporated two projects from the 2018 bond as well as additional projects needed to provide required capacity. The district has funding from the 2019 levy measure to construct the following projects within the period of this plan:

Project	Completion Date	Location	Added Capacity
Lake Washington HS Addition (20 classrooms)	Fall 2020	Kirkland	500
Franklin ES Addition (8 classrooms)	Fall 2021	Kirkland	184
Rose Hill ES Addition (8 classrooms)	Fall 2021	Kirkland	184
Twain ES Addition (4 classrooms)	Fall 2021	Kirkland	92
Carson ES Addition (4 classrooms)	Fall 2022	Sammamish	92

The Facility Advisory Committee recommended construction projects to be built through 2030. The following are projects to be built within the six-year planning timeline although funding still needs to be secured.

Project	Location	Added Capacity
Rebuild or expand Kamiakin MS	Kirkland	330
Rebuild and enlarge Alcott ES	King County	207
New choice high school	Redmond/ Eastlake area	600
New elementary school	Lake Washington area	690
Build permanent elementary capacity	Redmond area	552
Refurbish Juanita HS Fieldhouse/Pool	Kirkland	-

The District may also need to purchase and use relocatables to address capacity needs at sites able to accommodate additional relocatables.

VI. Relocatable and Transitional Classrooms

The district facility inventory includes 162 relocatables (i.e. portable classroom units). Relocatables provide standard capacity and special program space as outlined in *Section III* (see *Appendix A-1*).

Relocatable classrooms have been used over the prior six-year planning timeline to address capacity needs throughout the district (details identified in *Section V: Use of Portables*).

The district's long-term plan anticipates providing new and expanded permanent facilities to serve student enrollment. When these permanent facilities are funded and completed, the district may be able to reduce the reliance on relocatables.

For a definition of relocatables and permanent facilities, see *Section 2* of *King County Code 21A.06*.

As enrollment fluctuates, relocatables provide flexibility to accommodate immediate needs and interim housing. Because of this, new school and rebuilt/enlarged school sites are planned for the potential of adding up to four relocatables to accommodate the changes in demographics. The use and need for relocatable classrooms will be balanced against program needs.

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

As demonstrated in *Appendix A-2*, the district currently has permanent capacity (classroom and special education) to serve 13,615 students at the elementary level, 7,547 students at the middle school level, and 8,976 students at the high school level. Current enrollment at each grade level is identified in *Appendix A-2*. Completed projects, as shown in Table 5, would result in an increased permanent capacity for 2931 students in 2026. Relocatable facilities will be used to address capacity needs that cannot be immediately served by permanent capacity.

Differing growth patterns throughout the district may cause some communities to experience overcrowding. This is especially true in portions of the district where significant housing development has taken place. A strong residential building market, growth, and the number of developments under construction continues to increase. The continued development of north and northwest Redmond, the Sammamish Plateau, the downtown and Totem Lake areas of Kirkland, and in-fill and short plats in multiple municipalities will put additional pressure on schools in those areas.

VIII. Impact Fees and the Finance Plan

The school impact fee formula calculates a proportionate share of the costs of system improvements that are reasonably related to new development. The formula multiplies the per student costs of site acquisition and construction costs for new capacity projects by a student generation rate to identify the per dwelling unit share of the facilities that are needed to serve new growth. (The student generation rate is the average number of students generated by dwelling unit type – new single family and multi-family dwelling units.) The formula then provides a credit against the calculated costs per dwelling unit for any School Construction Assistance Program funding that the District expects to receive for a new capacity project from the State of Washington and for the estimated taxes that a new homeowner will pay toward the debt service on school construction bonds. The calculated fee (see *Appendix B* and *Appendix C*) is then discounted, as required by ordinance, by fifty percent.

For the purposes of this plan and the impact fee calculations, the actual construction cost data from recently completed projects (Peter Kirk Elementary School, Timberline Middle School, and Juanita High School all opened in 2019) have been used (see *Appendix E*).

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2021 through 2026. The financing components include secured and unsecured funding. This plan is based on current and future project approval, securing state construction assistance, and collection of impact fees under the state's Growth Management Act.

IX. Appendices

Appendices A 1-2: Calculations of Capacities for Elementary Schools,
Middle Schools, 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

	TOTAL ALL CLASSROOMS						
	Number of Classrooms			Capacity			
Elementary Schools	Permanent	Relocatable	Total		Permanent	Relocatable	Total
					23	23	
ALCOTT	26	12	38		598	276	874
AUDUBON	26	3	29		598	69	667
BELL	27	3	30		621	69	690
BLACKWELL	24	3	27		552	69	621
CARSON	23	4	27		529	92	621
CLARA BARTON	34	0	34		782	0	782
COMMUNITY	3	0	3		69	0	69
DICKINSON	23	4	27		529	92	621
DISCOVERY	3	0	3		69	0	69
EINSTEIN	24	1	25		552	23	575
ELLA BAKER	34	0	34		782	0	782
EXPLORER	4	0	4		92	0	92
FRANKLIN	23	3	26		529	69	598
FROST	24	4	28		552	92	644
JUANITA	23	0	23		529	0	529
KELLER	21	1	22		483	23	506
KIRK	34	0	34		782	0	782
LAKEVIEW	22	6	28		506	138	644
MANN	22	4	26		506	92	598
MCAULIFFE	23	7	30		529	161	690
MEAD	34	0	34		782	0	782
MUIR	23	2	25		529	46	575
REDMOND	31	8	39		713	184	897
ROCKWELL	25	5	30		575	115	690
ROSA PARKS	27	10	37		621	230	851
ROSE HILL	24	4	28		552	92	644
RUSH	28	4	32		644	92	736
SANDBURG	25	1	26		575	23	598
SMITH	26	8	34		598	184	782
THOREAU	22	3	25		506	69	575
TWAIN	26	7	33		598	161	759
WILDER	23	8	31		529	184	713
Totals	757	115	872		17,411	2,645	20,056
	Number of Classrooms			Capacity			
Middle Schools	Permanent	Relocatable	Total	Capacity Percent	Permanent (30 x Capacity %)	Relocatable (30 x Capacity %)	Total
ENVIRONMENTAL****	5	0	5	83%	125	0	125
EVERGREEN	38	13	51	83%	946	324	1,270
FINN HILL****	28	0	28	83%	697	0	697
INGLEWOOD	54	2	56	83%	1,345	50	1,395
INTERNATIONAL****	21	0	21	83%	523	0	523
KAMIAKIN	30	7	37	70%	630	147	777
KIRKLAND****	28	2	30	83%	697	50	747
NORTHSTAR	4	0	4	70%	84	0	84
REDMOND****	37	7	44	83%	921	174	1,095
TIMBERLINE	39	0	39	83%	971	0	971
RENAISSANCE	4	0	4	70%	84	0	84
ROSE HILL****	41	6	47	83%	1,021	149	1,170
STELLA SCHOLA	3	0	3	83%	75	0	75
Totals	332	37	369		8,119	894	9,013
	Number of Classrooms			Capacity			
Senior High Schools	Permanent	Relocatable	Total	Capacity Percent	Permanent (32 x Capacity %)	Relocatable (32 x Capacity %)	Total
EMERSON HIGH	10	2	12	70%	224	45	269
EASTLAKE	96	0	96	83%	2,550	0	2,550
FUTURES	3	0	3	70%	67	0	67
JUANITA	74	0	74	83%	1,965	0	1,965
LAKE WASHINGTON****	79	0	79	83%	2,098	0	2,098
REDMOND****	73	8	81	83%	1,939	212	2,151
TESLA STEM****	24	0	24	83%	637	0	637
Totals	359	10	369		9,480	257	9,737
TOTAL DISTRICT	1,448	162	1,610		35,010	3,796	38,806
Key:							
Total Enrollment on this chart does not include Emerson K-12, contractual, and WANIC students							
Self-contained rooms have a capacity of 12							
Non-modernized secondary schools have standard capacity of 70%							
****Modernized secondary schools have standard capacity of 83%							

Elementary Schools	Permanent Classrooms	SPECIAL PROGRAM CLASSROOMS USED							Number of Classrooms		NET AVAILABLE CAPACITY				ENROLLMENT Oct 2020
		Self Cont.	Resource Rooms	ELL Rooms	Pre-School	Music Rooms	Arts/Sci Rooms	Pull-out Quest	Number of Classrooms		Net Permanent 23	Self Contained Classroom	Relocatable 23	Total	
									Net Permanent	Relocatable					
ALCOTT	26	0	2	1	0	2	0	0	21	12	483	0	276	759	702
AUDUBON	26	0	2	1	0	1	1	0	21	3	483	0	69	552	507
BELL	27	0	2	1	4	1	1	0	18	3	414	0	69	483	436
BLACKWELL	24	0	1	1	0	1	0	0	21	3	483	0	69	552	526
CARSON	23	0	1	1	3	1	1	0	16	4	368	0	92	460	460
CLARA BARTON	34	2	1	1	0	1	1	0	28	0	644	24	0	668	602
COMMUNITY	3	0	0	0	0	0	0	0	3	0	69	0	0	69	66
DICKINSON	23	2	3	1	0	2	0	0	15	4	345	24	92	461	330
DISCOVERY	3	0	0	0	0	0	0	0	3	0	69	0	0	69	73
EINSTEIN	24	0	2	1	0	1	0	0	20	1	460	0	23	483	452
ELLA BAKER	34	0	1	1	0	1	1	0	30	0	690	0	0	690	510
EXPLORER	4	0	0	0	0	0	0	0	4	0	92	0	0	92	72
FRANKLIN	23	2	2	1	0	1	1	0	16	3	368	24	69	461	439
FROST	24	2	2	1	0	1	1	0	17	4	391	24	92	507	418
JUANITA	23	0	1	1	3	1	1	0	16	0	368	0	0	368	318
KELLER	21	2	2	1	0	1	1	0	14	1	322	24	23	369	305
KIRK	34	0	1	1	0	1	1	0	30	0	690	0	0	690	626
LAKEVIEW	22	0	1	1	0	1	1	0	18	6	414	0	138	552	486
MANN	22	2	2	1	0	1	1	0	15	4	345	24	92	461	355
MCAULIFFE	23	2	1	1	0	1	0	1	17	7	391	24	161	576	597
MEAD	34	0	1	1	0	1	1	0	30	0	690	0	0	690	681
MUIR	23	0	3	1	1	1	1	0	16	2	368	0	46	414	368
REDMOND	31	2	4	1	0	2	0	0	22	8	506	24	184	714	669
ROCKWELL	25	0	2	1	0	2	0	0	20	5	460	0	115	575	521
ROSA PARKS	27	1	2	1	0	2	1	0	20	10	460	12	230	702	603
ROSE HILL	24	2	1	1	0	1	1	0	18	4	414	24	92	530	478
RUSH	28	0	2	1	0	1	1	0	23	4	529	0	92	621	653
SANDBURG	25	0	3	1	1	1	1	0	18	1	414	0	23	437	408
SMITH	26	0	4	1	0	2	0	0	19	8	437	0	184	621	642
THOREAU	22	0	2	1	0	1	0	1	17	3	391	0	69	460	458
TWAIN	26	2	2	1	0	1	1	0	19	7	437	24	161	622	636
WILDER	23	0	2	0	2	2	0	1	16	8	368	0	184	552	349
Totals	757	21	55	28	14	36	19	3	581	115	13,363	252	2,645	16,260	14,746
Middle Schools	Permanent Classrooms	Number of Classrooms			Number of Classrooms		NET AVAILABLE CAPACITY				ENROLLMENT Oct 2020				
		Self Cont.	Resource Rooms	ELL Rooms	Net Permanent Classrooms	Relocatable Classrooms	Net Permanent Classrooms	Self Contained Classroom	Relocatable Capacity	Total					
												Net Permanent Classrooms	Relocatable Classrooms		
ENVIRONMENTAL****	5	0	0	0	5	0	125	0	0	125	140				
EVERGREEN	38	2	4	0	32	13	797	24	324	1,145	734				
FINN HILL****	28	1	1	1	25	0	623	12	0	635	693				
INGLEWOOD	54	1	2	0	51	2	1,270	12	50	1,332	1,255				
INTERNATIONAL****	21	0	0	0	21	0	523	0	0	523	415				
KAMIAKIN	30	2	1	1	26	7	546	24	147	717	624				
KIRKLAND****	28	1	1	1	25	2	623	12	50	685	550				
NORTHSTAR	4	0	0	0	4	0	84	0	0	84	90				
REDMOND****	37	1	0	1	35	7	872	12	174	1,058	986				
TIMBERLINE	39	0	2	1	36	0	896	0	0	896	809				
RENAISSANCE	4	0	0	0	4	0	84	0	0	84	88				
ROSE HILL****	41	1	2	1	37	6	921	12	149	1,082	951				
STELLA SCHOLA	3	0	0	0	3	0	75	0	0	75	90				
Totals	332	9	13	6	304	37	7,439	108	894	8,441	7,425				
Senior High Schools	Permanent Classrooms	Number of Classrooms			Number of Classrooms		NET AVAILABLE CAPACITY				ENROLLMENT Oct 2020				
		Self Cont.	Resource Rooms	ELL Rooms	Net Permanent Classrooms	Relocatable Classrooms	Net Permanent Classrooms	Self Contained Classroom	Relocatable Capacity	Total					
												Net Permanent Classrooms	Relocatable Classrooms		
EMERSON HIGH	10	0	2	0	8	2	179	0	45	224	45				
EASTLAKE	96	2	5	1	88	0	2,337	24	0	2,361	2,055				
FUTURES	3	0	0	0	3	0	67	0	0	67	23				
JUANITA	74	2	3	1	68	0	1,806	24	0	1,830	1,472				
LAKE WASHINGTON****	79	1	2	1	75	0	1,992	12	0	2,004	1,706				
REDMOND****	73	1	0	1	71	8	1,886	12	212	2,110	1,966				
TESLA STEM****	24	0	0	0	24	0	637	0	0	637	608				
Totals	359	6	12	4	337	10	8,904	72	257	9,233	7,875				
TOTAL DISTRICT	1,448	36	80	38	1,222	162	29,706	432	3,796	33,934	30,046				

Key:
 Total Enrollment on this chart does not include Emerson K-12, contractual, and WANIC students
 Self-contained rooms have a capacity of 12
 Non-modernized secondary schools have standard capacity of 70%
 ****Modernized secondary schools have standard capacity of 83%

**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	7	\$1,600,000	690	\$16,232	0.3700	\$6,006
Middle	15	\$0	900	\$0	0.1530	\$0
Senior	30	\$0	1800	\$0	0.1470	\$0
TOTAL						\$6,006

School Construction Cost:

	<u>Percent Permanent</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	90%	\$46,470,020	690	\$60,613	0.3700	\$22,427
Middle	90%	\$78,648,300	900	\$78,648	0.1530	\$12,033
Senior	90%	\$117,766,755	1800	\$58,883	0.1470	\$8,656
TOTAL						\$43,116

Temporary Facility Cost:

	<u>Percent Temporary</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	10%	\$225,000	23	\$978	0.3700	\$362
Middle	10%	\$225,000	30	\$750	0.1530	\$115
Senior	10%	\$225,000	32	\$703	0.1470	\$103
TOTAL						\$580

State Assistance Credit Calculation:

	<u>Const Cost Allocation</u>	<u>Sq. Ft./ Student</u>	<u>Funding Assistance</u>	<u>Credit/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	238.22	90.0	28.12%	\$6,029	0.3700	\$2,231
Middle	238.22	108.0	28.12%	\$7,235	0.1530	\$1,107
Senior	238.22	130.0	28.12%	\$8,708	0.1470	\$1,280
TOTAL						\$4,618

**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	\$928,310
Current Capital Levy Rate (2021)/\$1000	\$0.87
Annual Tax Payment	\$807.63
Years Amortized	10
Current Bond Interest Rate	2.44%
Present Value of Revenue Stream	\$7,090

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$6,006
Permanent Facility Cost	\$43,116
Temporary Facility Cost	\$580
State Assistance Credit	(\$4,618)
Tax Payment Credit	(\$7,090)
Sub-Total	\$37,994
50% Local Share	\$18,997

SFR Impact Fee	\$18,997
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**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	7	\$1,600,000	690	\$16,232	0.0820	\$1,331
Middle	15	\$0	900	\$0	0.0350	\$0
Senior	30	\$0	1800	\$0	0.0330	\$0
TOTAL						\$1,331

School Construction Cost:

	<u>Percent Permanent</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	90%	\$46,470,020	690	\$60,613	0.0820	\$4,970
Middle	90%	\$78,648,300	900	\$78,648	0.0350	\$2,753
Senior	90%	\$117,766,755	1800	\$58,883	0.0330	\$1,943
TOTAL						\$9,666

Temporary Facility Cost:

	<u>Percent Temporary</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	10%	\$225,000	23	\$978	0.0820	\$80
Middle	10%	\$225,000	30	\$750	0.0350	\$26
Senior	10%	\$225,000	32	\$703	0.0330	\$23
TOTAL						\$130

State Assistance Credit Calculation:

	<u>Const Cost Allocation</u>	<u>Sq. Ft./ Student</u>	<u>Funding Assistance</u>	<u>Credit/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	238.22	90.0	28.12%	\$6,029	0.0820	\$494
Middle	238.22	108.0	28.12%	\$7,235	0.0350	\$253
Senior	238.22	130.0	28.12%	\$8,708	0.0330	\$287
TOTAL						\$1,035

**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	\$402,226
Current Capital Levy Rate (2021)/\$1000	\$0.87
Annual Tax Payment	\$349.94
Years Amortized	10
Current Bond Interest Rate	2.44%
Present Value of Revenue Stream	\$3,072

Impact Fee Summary for Multiple Family Residence:

Site Acquisition Cost	\$1,331
Permanent Facility Cost	\$9,666
Temporary Facility Cost	\$130
State Assistance Credit	(\$1,035)
Tax Payment Credit	(\$3,072)
Sub-Total	\$7,020
50% Local Share	\$3,510

MFR Impact Fee	\$3,510
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2020 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
 Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2020 STUDENTS			TOTAL	2020 RATIO			
					ELEM	MIDDLE	SENIOR		ELEM	MIDDLE	SENIOR	TOTAL
Ashford Chase	S	36	36	36	26	7	6	39	0.722	0.194	0.167	1.083
Barrington Park	S	44	44	44	22	12	11	45	0.500	0.273	0.250	1.023
Benjamin Estates	K	23	23	23	3	2	2	7	0.130	0.087	0.087	0.304
Bradford Place	S	16	16	16	11	5	1	17	0.688	0.313	0.063	1.063
Brauerwood Estates	S	33	33	33	25	9	10	44	0.758	0.273	0.303	1.333
Brixton	S	32	32	32	21	8	6	35	0.656	0.250	0.188	1.094
Brookside at The Woodlands	R	22	22	22	15	7	4	26	0.682	0.318	0.182	1.182
Callan Ridge	R	28	28	28	3	6	4	13	0.107	0.214	0.143	0.464
Canterbury Park	S	115	114	102	39	17	14	70	0.382	0.167	0.137	0.686
Clear Creek	K	19	19	19	6	2	0	8	0.316	0.105	0.000	0.421
Crestview	R	31	31	31	16	7	0	23	0.516	0.226	0.000	0.742
Duke's Landing	R	18	18	18	2	4	4	10	0.111	0.222	0.222	0.556
English Landing II	S	25	25	25	5	3	3	11	0.200	0.120	0.120	0.440
English Landing I	R	50	50	50	24	13	4	41	0.480	0.260	0.080	0.820
Gabrielle's Place	S	14	14	14	8	5	0	13	0.571	0.357	0.000	0.929
Glenshire at English Hill Div II	R	16	16	16	7	2	8	17	0.438	0.125	0.500	1.063
Glenshire at English Hill Div III	R	9	9	9	2	1	4	7	0.222	0.111	0.444	0.778
Greystone Manor I	R	90	90	90	49	28	22	99	0.544	0.311	0.244	1.100
Greystone Manor II	R	94	83	61	23	8	6	37	0.377	0.131	0.098	0.607
Hawthorne Park	R	38	26	25	8	5	6	19	0.320	0.200	0.240	0.760
Heather's Ridge	K	41	41	41	8	1	3	12	0.195	0.024	0.073	0.293
Hedgewood	R	11	11	11	2	1	3	6	0.182	0.091	0.273	0.545
Hedgewood East	R	15	15	15	3	1	0	4	0.200	0.067	0.000	0.267
Highland Ridge	K	18	18	18	3	1	2	6	0.167	0.056	0.111	0.333
Inglewood Landing	S	21	21	21	7	0	1	8	0.333	0.000	0.048	0.381
Kirkwood Terrace	KC	12	12	12	5	1	3	9	0.417	0.083	0.250	0.750
Lake Vista	S	18	18	18	10	3	2	15	0.556	0.167	0.111	0.833
Marinwood	K	48	48	48	9	4	4	17	0.188	0.083	0.083	0.354
Meritage Ridge	K	36	36	36	7	0	0	7	0.194	0.000	0.000	0.194
Morningside Estates	S	22	22	22	12	5	3	20	0.545	0.227	0.136	0.909
Panorama Estates	K	18	18	18	5	0	0	5	0.278	0.000	0.000	0.278
Pinnacle at Inglewood Hill	S	37	37	37	16	6	3	25	0.432	0.162	0.081	0.676
Preserve at Kirkland	K	35	35	35	4	1	7	12	0.114	0.029	0.200	0.343
Radke	K	20	20	20	0	1	1	2	0.000	0.050	0.050	0.100
Ray Meadows	R	27	27	27	2	0	2	4	0.074	0.000	0.074	0.148
Reese's Run	S	22	22	22	13	5	7	25	0.591	0.227	0.318	1.136
Sagebrook	R	15	15	15	10	4	2	16	0.667	0.267	0.133	1.067
Sammamish Ridge Estates	S	12	8	7	0	0	1	1	0.000	0.000	0.143	0.143
Sequoia Glen Cryder	R	52	52	52	23	10	3	36	0.442	0.192	0.058	0.692
Shadow Creek	R	15	15	15	8	3	3	14	0.533	0.200	0.200	0.933
Sheldon Estates / Hillbrooke Crest	R	15	15	15	10	2	1	13	0.667	0.133	0.067	0.867
Sycamore Park	R	12	12	12	4	1	1	6	0.333	0.083	0.083	0.500
The Retreat	R	14	14	14	2	0	0	2	0.143	0.000	0.000	0.143

**2020 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS**

Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2020 STUDENTS				2020 RATIO			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
The Rise	R	23	23	23	4	1	1	6	0.174	0.043	0.043	0.261
Verona I/Vistas I/Vistas II	R	46	38	38	6	5	22	33	0.158	0.132	0.579	0.868
Vintner's Ridge	K	51	51	51	9	4	8	21	0.176	0.078	0.157	0.412
Willowmere Park	R	53	53	53	16	6	9	31	0.302	0.113	0.170	0.585
Willows Bluff	K	26	26	26	7	0	2	9	0.269	0.000	0.077	0.346
Wisti Lane	K	18	18	18	7	0	4	11	0.389	0.000	0.222	0.611
Woodhaven	KC	62	62	62	26	12	7	45	0.000	0.000	0.000	0.000
TOTALS		1,568	1,532	1,496	553	229	220	1,002	0.370	0.153	0.147	0.670

MULTI-FAMILY DEVELOPMENTS	CITY/ COUNTY	# OF UNITS	% OCCUP/ # COMPL.	# OCCUP.	2019 STUDENTS				2019 STUDENTS			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Alexan at Marymoor Apartments	R	222	95%	211	6	1	1	8	0.028	0.005	0.005	0.038
Allez Apartments	R	148	96%	143	4	0	1	5	0.028	0.000	0.007	0.035
Arete Apartments	K	62	98%	61	3	1	2	6	0.049	0.016	0.033	0.098
Artessa Condos	K	13	13	13	3	0	0	3	0.231	0.000	0.000	0.231
Capri Apartments	K	73	97%	71	4	0	0	4	0.056	0.000	0.000	0.056
Carter on the Park Apartments	R	180	96%	173	4	1	2	7	0.023	0.006	0.012	0.040
Core 83 Apartments	R	120	100%	120	2	4	4	10	0.017	0.033	0.033	0.083
Heron Flats & Lofts	R	95	95%	90	5	1	0	6	0.056	0.011	0.000	0.067
Kestrel Ridge Townhomes	S	35	35	35	6	2	3	11	0.171	0.057	0.086	0.314
Kirkland Crossing Apartments	K	185	99%	183	2	0	0	2	0.011	0.000	0.000	0.011
Marymoore Ridge Condos	R	44	44	44	7	2	1	10	0.159	0.045	0.023	0.227
Mile House Apartments	R	177	98%	173	2	1	1	4	0.012	0.006	0.006	0.023
Old Town Lofts Apartments	R	149	95%	142	3	2	0	5	0.021	0.014	0.000	0.035
Pure Apartments	R	105	97%	102	2	0	0	2	0.020	0.000	0.000	0.020
Ravello Apartments	R	20	75%	15	0	1	2	3	0.000	0.067	0.133	0.200
Redmond Ridge Apartments	KB	109	90%	98	83	55	35	173	0.847	0.561	0.357	1.765
Rose Terrace Condos	K	12	12	12	1	0	0	1	0.083	0.000	0.000	0.083
Rosehaven at Bradford Place Condos	K	16	16	16	1	0	3	4	0.063	0.000	0.188	0.250
Sky Sammamish Apartments	S	159	91%	145	10	5	10	25	0.069	0.034	0.069	0.172
Southeast Village Townhomes	S	75	70	70	21	5	6	32	0.300	0.071	0.086	0.457
State Street Condos	K	27	27	27	1	1	1	3	0.037	0.037	0.037	0.111
Station House Lofts	R	196	93%	183	7	2	0	9	0.038	0.011	0.000	0.049
The Luke Apartments	R	208	97%	201	9	2	1	12	0.045	0.010	0.005	0.060
The Rise Duplex	K	38	38	38	5	1	6	12	0.132	0.026	0.158	0.316
The Samm Apartments	S	92	92%	85	0	0	1	1	0.000	0.000	0.012	0.012
The Walk Condos	K	20	20	20	2	2	0	4	0.100	0.100	0.000	0.200
Villas @ Mondavia Townhomes	R	84	84	84	23	5	9	37	0.274	0.060	0.107	0.440
Voda Apartments	K	127	93%	118	4	1	0	5	0.034	0.008	0.000	0.042
Waterfront Condos	K	18	18	18	0	0	1	1	0.000	0.000	0.056	0.056
TOTALS		2,809		2,691	220	95	90	405	0.082	0.035	0.033	0.151

Peter Kirk Elementary School

<i>690 student capacity</i>	
Construction Cost (bid 2018, actual const. costs)	\$38,231,000
Projected Construction Cost in 2022 @ 690 student capacity @ 5% per year	\$46,470,020

Timberline Middle School

<i>900 student capacity</i>	
Construction Cost (bid 2017, actual const. costs)	\$61,623,000
Projected Construction Cost in 2022 @ 900 student capacity @ 5% per year	\$78,648,300

Juanita High School

<i>1,800 student capacity</i>	
Construction Cost (bid 2018 actual const. costs)	\$96,887,000
Projected Construction Cost in 2022 @ 1,800 student capacity @ 5% per year	\$117,766,755

X. Tables

Table 1, 1A: Six-Year Enrollment Projections and Ten-Year Low, Medium, High Enrollment Forecast

Table 2: Enrollment History

Table 3: Inventory and Capacities of Existing Schools

Table 4, 4A: Inventory of Undeveloped Land and District Map

Table 5: Projected Capacity to House Students

Table 6: Six-Year Finance Plan

Six-Year Enrollment Projections

	<u>2020*</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
County Live Births**	25,487	25,872	25,117	24,217	23,945	24,291	23,227
change	139	385	(755)	(900)	(272)	346	(1,064)
Kindergarten ***	2,115	2,487	2,269	2,187	2,162	2,194	2,097
Grade 1 ****	2,429	2,329	2,722	2,503	2,414	2,388	2,422
Grade 2	2,578	2,698	2,429	2,830	2,613	2,521	2,494
Grade 3	2,510	2,787	2,755	2,485	2,891	2,675	2,582
Grade 4	2,564	2,652	2,820	2,788	2,517	2,927	2,713
Grade 5	2,574	2,683	2,660	2,827	2,795	2,525	2,938
Grade 6	2,398	2,653	2,713	2,693	2,861	2,829	2,558
Grade 7	2,473	2,485	2,659	2,720	2,701	2,869	2,833
Grade 8	2,399	2,562	2,489	2,665	2,726	2,709	2,872
Grade 9	2,272	2,418	2,513	2,444	2,616	2,677	2,663
Grade 10	2,271	2,360	2,460	2,556	2,489	2,659	2,716
Grade 11	2,108	2,235	2,256	2,345	2,432	2,374	2,516
Grade 12	1,957	2,048	2,137	2,156	2,242	2,325	2,268
Total Enrollment	30,648	32,397	32,882	33,199	33,459	33,672	33,672
Yearly Increase		1,749	485	317	260	213	0
Yearly Increase		5.71%	1.50%	0.96%	0.78%	0.64%	0.00%
Cumulative Increase		1,749	2,234	2,551	2,811	3,024	3,024

* Number of Individual Students (10/1/20 Headcount).

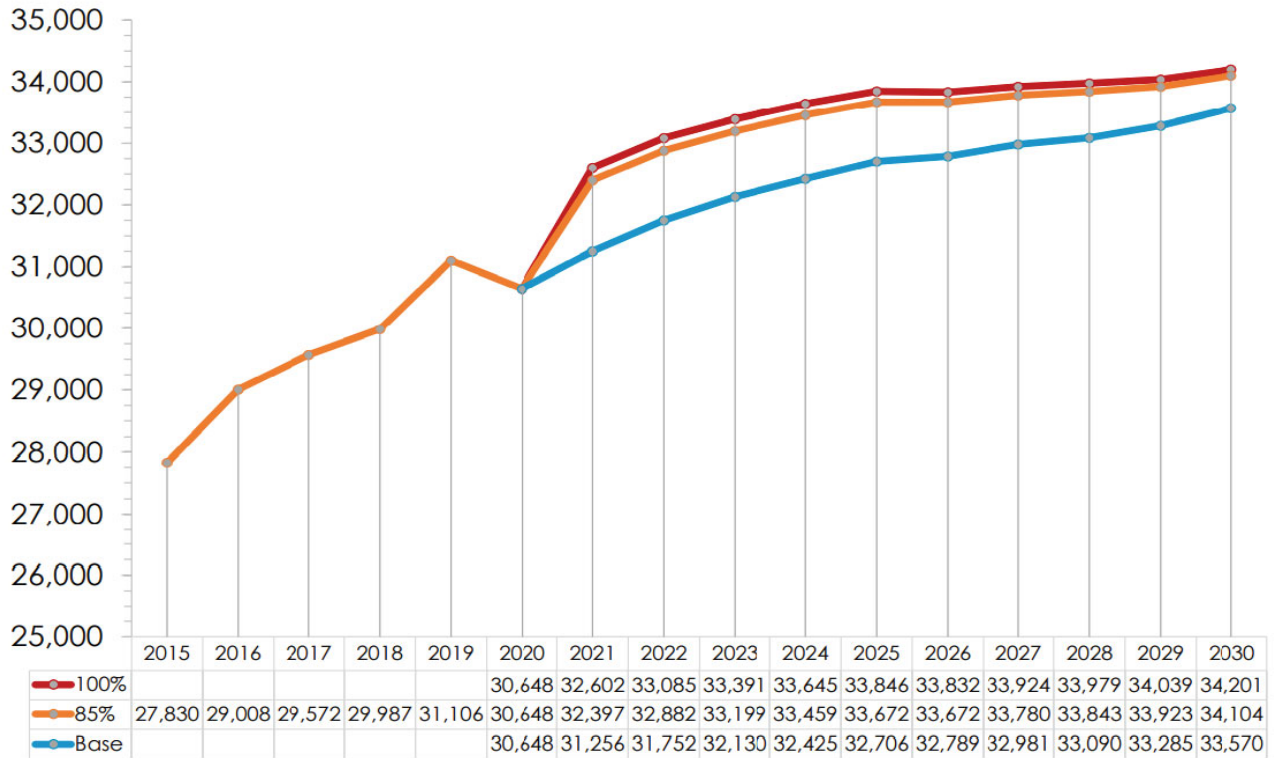
** County Live Births estimated. 2024 and prior year birth rates are actual births 5 years prior to enrollment year.

*** Kindergarten enrollment is calculated at 8.8% of County Live Births plus anticipated developments.

**** First Grade enrollment is based on District's past history of first grade enrollment to prior year kindergarten enrollment.

Source: Flo Analytics

Ten-Year Low, Medium, High Enrollment Forecast



Source: Flo Analytics

Enrollment History *										
	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
County Live Births **	24,244	24,899	25,222	25,057	24,514	24,630	25,032	24,910	25,348	25,487
Kindergarten / Live Birth	7.87%	7.86%	8.08%	8.02%	8.97%	9.46%	8.93%	9.41%	9.31%	8.30%
	Period Average									8.62%
Kindergarten	1,908	1,957	2,037	2,009	2,198	2,329	2,236	2,343	2,359	2,115
Grade 1	2,121	2,150	2,218	2,292	2,292	2,537	2,503	2,474	2,646	2,429
Grade 2	2,203	2,174	2,228	2,284	2,405	2,414	2,585	2,599	2,595	2,578
Grade 3	2,116	2,207	2,236	2,270	2,363	2,492	2,465	2,587	2,667	2,510
Grade 4	1,986	2,125	2,231	2,258	2,315	2,427	2,536	2,479	2,638	2,564
Grade 5	2,051	2,003	2,137	2,257	2,258	2,349	2,470	2,479	2,473	2,574
Grade 6	1,920	2,002	1,979	2,123	2,213	2,270	2,329	2,468	2,543	2,398
Grade 7	1,857	1,929	2,047	2,023	2,114	2,258	2,301	2,298	2,460	2,473
Grade 8	1,831	1,860	1,924	2,053	2,002	2,121	2,229	2,303	2,342	2,399
Grade 9	1,687	1,802	1,868	1,933	1,999	2,002	2,083	2,175	2,287	2,272
Grade 10	1,740	1,714	1,795	1,853	1,961	2,022	2,023	2,089	2,210	2,271
Grade 11	1,671	1,730	1,649	1,727	1,780	1,896	1,869	1,851	1,995	2,108
Grade 12	1,824	1,742	1,699	1,634	1,930	1,889	1,941	1,842	1,885	1,957
Total Enrollment	24,915	25,395	26,048	26,716	27,830	29,006	29,570	29,987	31,100	30,648
Yearly Change		480	653	668	1,114	1,176	564	417	1,113	(452)
* October 1st Headcount	Average increase in the number of students per year									637
** Number indicates actual births 5 years prior to enrollment year.	Total increase for period									5,733
	Percentage increase for period									23%
	Average yearly increase									2.56%

2020-21 Inventory and Capacities of Existing Schools

			<u>Total</u> <u>Capacity**</u>	<u>Net Avail</u> <u>Capacity**</u>
*	<u>Juanita Area</u>	Address		
25	Frost Elementary	11801 NE 140th	644	507
03	Juanita Elementary	9635 NE 132nd	529	368
04	Keller Elementary	13820 108th NE	506	369
26	Muir Elementary	14012 132nd NE	575	414
06	Discovery Community	12801 84th NE	69	69
06	Sandburg Elementary	12801 84th NE	598	437
02	Thoreau Elementary	8224 NE 138th	575	460
60	Environmental & Adventure	8040 NE 132nd	125	125
63	Finn Hill Middle School	8040 NE 132nd	697	635
67	Kamiakin Middle School	14111 132nd NE	777	717
82	Futures School	10601 NE 132nd	67	67
82	Juanita High School	10601 NE 132nd	1,965	1,830
	<u>Kirkland Area</u>			
07	Bell Elementary	11212 NE 112th	690	483
96	Community School	11133 NE 65th	69	69
16	Franklin Elementary	12434 NE 60th	598	461
09	Kirk Elementary	1312 6th Street	782	690
10	Lakeview Elementary	10400 NE 68th	644	552
15	Rose Hill Elementary	8044 128th NE	644	530
18	Rush Elementary	6101 152nd NE	736	621
14	Twain Elementary	9525 130th NE	759	622
96	International Community School	11133 NE 65th	523	523
65	Kirkland Middle School	430 18th Avenue	747	685
80	Northstar Middle School	12033 NE 80th	84	84
69	Rose Hill Middle School	13505 NE 75th	1,170	1,082
61	Stella Schola Middle School	13505 NE 75th	75	75
80	Emerson High	10903 NE 53rd St	269	224
84	Lake Washington High	12033 NE 80th	2,098	2,004
	<u>Redmond Area</u>			
53	Alcott Elementary	4213 228th NE	874	759
19	Audubon Elementary	3045 180th NE	667	552
28	Clara Barton Elementary	12101 172nd Ave NE	782	668
46	Dickinson Elementary	7040 208th NE	621	461
24	Einstein Elementary	18025 NE 116th	575	483
31	Ella Baker Elementary	9595 Eastridge Dr. NE	782	690
46	Explorer Community School	7040 208th NE	92	92
22	Mann Elementary	17001 NE 104th	598	461
23	Redmond Elementary	16800 NE 80th	897	714
21	Rockwell Elementary	11125 162nd NE	690	575
41	Rosa Parks Elementary	22845 NE Cedar Park Crescent	851	702
32	Wilder Elementary	22130 NE 133rd	713	552
74	Evergreen Middle School	6900 208th NE	1,270	1,145
71	Redmond Middle School	10055 166th NE	1,095	1,058
85	Redmond High School	17272 NE 104th	2,151	2,110
73	Tesla STEM High School	400 228th Ave NE	637	637
	<u>Sammamish Area</u>			
54	Blackwell Elementary	3225 205th PL NE	621	552
52	Carson Elementary	1035 244th Ave NE	621	460
57	McAuliffe Elementary	23823 NE 22nd	690	576
58	Mead Elementary	1725 216th NE	782	690
56	Smith Elementary	23305 NE 14th	782	621
77	Inglewood Middle School	24120 NE 8th	1,395	1,332
86	Renaissance	400 228th NE	84	84
72	Timberline Middle School	9900 Redmond Ridge Drive	971	896
86	Eastlake High School	400 228TH NE	2,550	2,361

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

** Note: "Total Capacity" = Total permanent/portable capacity as constructed
 (Total Capacity does not account for space used by special programs)
 "Net Available Capacity" = Total Capacity minus uses for special programs
 (Net Available Capacity accounts for space used by special programs)

Inventory of Undeveloped Land

Area	Site #	Acreage	Address	Jurisdiction	Status
Juanita	None				
Kirkland	None				
Redmond	33	20.0	194th NE/NE 122nd	King County	No School Use ¹
	75	37.8	22000 Novelty Hill Road	King County	In Reserve ²
	90	26.9	NE 95th and 196th Ave NE	King County	No School Use ¹
	91	3.4	NE 95 th Street and 173 rd Place NE	King County	In Reserve ²
	Site # TBD	25.4	188 th Ave NE and NE 70 th	Redmond	In Reserve
Sammamish	59	15.5	Main and 228 th NE	Sammamish	In Reserve

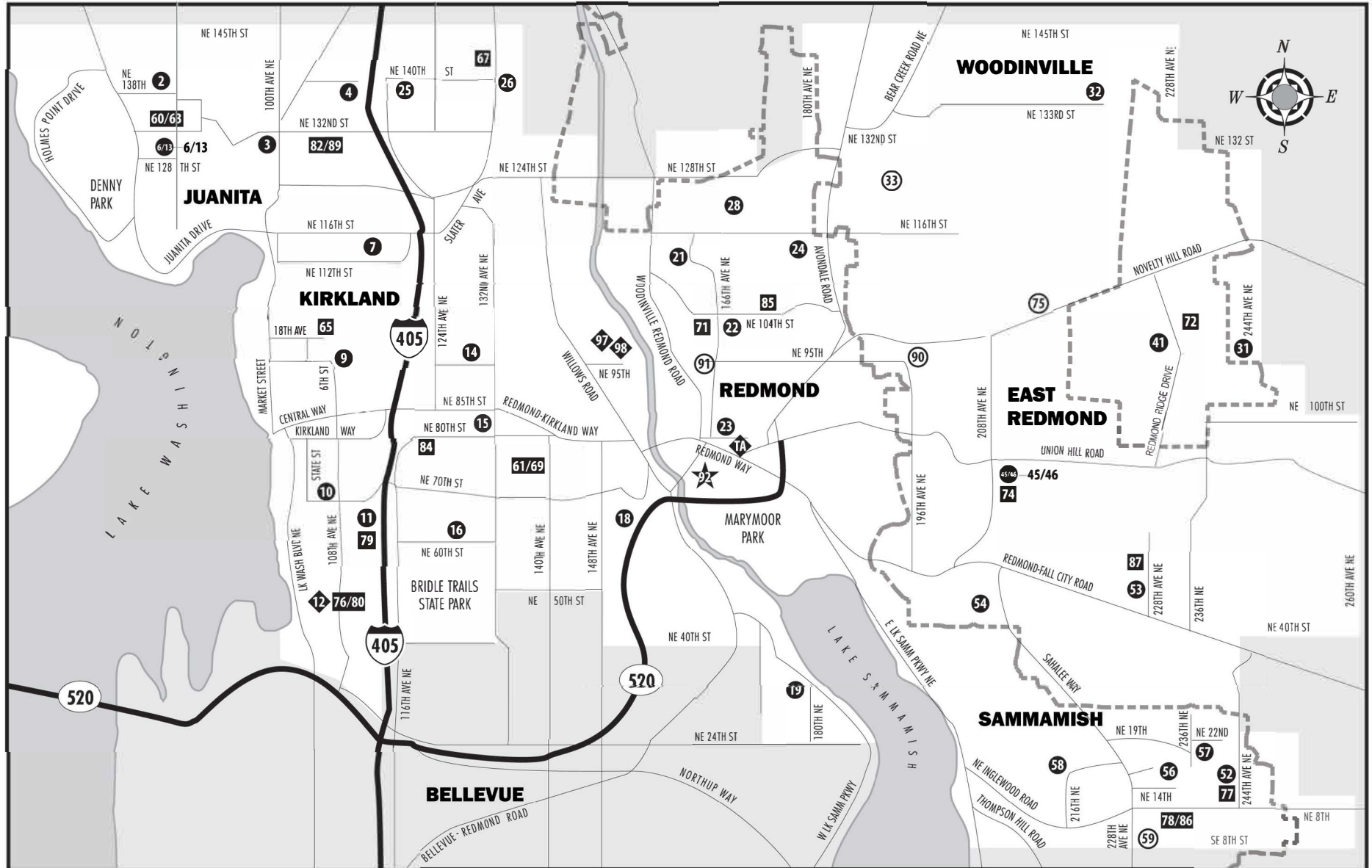
King County School Siting Task Force Findings:

Site 33	20.0 acres located 1/4 mile east of Avondale Road; no school use allowed; potential conservation value.
Site 75	37.8 acres located on the north side of Novelty Hill Road & adjacent to south boundary of Redmond Ridge. The district must work with King County to find an alternative site within the UGA. If an alternative site cannot be feasibly located, the district can use the site for a "small (5 acre) environmental school" while placing the remainder of the use into permanent conservation.
Site 90	26.9 acres located 1/4 mile south of Novelty Hill Road and 1/2 mile east of Redmond City Limits; no school use allowed.
Site 91	N/A

¹ Property unable to be used for a school site due to the King County School Siting Task Force recommendations as adopted by the King County Council.

² Refers to district owned sites on which school construction is not anticipated within the six-year term of the current Capital Facilities Plan. The property is being held for the district's long term needs.

LAKE WASHINGTON SCHOOL DISTRICT



SYMBOLS:	
	RESOURCE CENTER/ADMINISTRATION
	ELEMENTARY SCHOOLS
	MIDDLE SCHOOLS
	HIGH SCHOOLS
	OTHER PROGRAMS
	UNDEVELOPED PROPERTIES
	URBAN GROWTH BOUNDARY LINE

Projected Permanent Capacity to House Students

	2020	2021	2022	2023	2024	2025	2026
Permanent Capacity	30,138						
New Construction:							
Franklin Elementary School Addition #16		184					
Rose Hill Elementary School Addition #15		184					
Twain Elementary School Addition #14		92					
Carson Elementary School Addition #52			92				
** New Eastside Choice High School in Sammamish					600		
** Alcott Elementary School #53					207		
** Kamiakin Middle School #67						330	
**New Elementary School in Lake Washington Learning Area						690	
**New Elementary School in Redmond Learning Area						552	
**Refurbish Juanita High School Fieldhouse and Pool #82					0		
Permanent Capacity Subtotal	30,138	30,598	30,690	30,690	31,497	33,069	33,069
Total Enrollment	30,648	32,397	32,882	33,199	33,459	33,672	33,672
Permanent Surplus/(Deficit) <u>without unsecured</u> Projects	(510)	(1,799)	(2,192)	(2,509)	(2,769)	(2,982)	(2,982)
Permanent Surplus / (Deficit) <u>with</u> Projects	(510)	(1,799)	(2,192)	(2,509)	(1,962)	(603)	(603)

** Projects that are not funded

Six-Year Finance Plan

Fiscal Year *							Est Secured		
	2021	2022	2023	2024	2025	2026	Total	State	Local ^
2019 Levy Projects (voter approved)									
Site 16 Addition - Franklin Elementary School	1,000,000						1,000,000		1,000,000
Site 15 Addition - Rose Hill Elementary School	800,000						800,000		800,000
Site 14 Addition - Twain Elementary School	500,000						500,000		500,000
Site 52 Addition - Carson Elementary School	4,300,000	500,000					4,800,000		4,800,000
Proposed Projects **									
Site TBD New - Choice High School in Sammamish/Redmond			18,200,000	18,800,000	500,000		37,500,000		37,500,000
Site 53 Rebuild/Enlarge - Alcott Elementary			28,600,000	29,800,000	700,000		59,100,000		59,100,000
Site 67 Rebuild/Enlarge - Kamiakin Middle School			13,200,000	51,800,000	30,500,000	6,000,000	101,500,000		101,500,000
Site TBD New - Elementary School in Lake Washington Learning Area			1,800,000	11,700,000	40,400,000	4,600,000	58,500,000		58,500,000
Site TBD New - Elementary School in Redmond Learning Area			1,500,000	9,900,000	34,200,000	3,900,000	49,500,000		49,500,000
Site 82 Refurbish Juanita High School Fieldhouse and Pool			10,800,000	11,200,000	400,000		22,400,000		22,400,000
Relocatable Classrooms (as needed)									
Relocatables	3,500,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	10,250,000		10,250,000
Property Acquisition									
Land		15,000,000				15,000,000	30,000,000		30,000,000
Totals									
	\$10,100,000	\$16,850,000	\$75,450,000	\$134,550,000	\$123,050,000	\$15,850,000	\$375,850,000	\$0	\$375,850,000

* Fiscal year is from September of the year stated through August of the following year (e.g. "2020" means "September 2020 through August 2021")

** Monies for the major projects above have not been secured but these projects are shown because of the need

^ Includes secured and unsecured local bond funding and impact fees. Impact fees may be applied to growth related capacity projects.