
Six-Year Capital Facilities Plan 2014 - 2019



Nikola Tesla STEM High School

Board Adopted: May 19, 2014

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 2014-2019

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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. This plan was prepared using data available in the spring of 2014.

In order for 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 capital facilities 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.

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.

In the 2012-2013 school year, the district changed the configuration of its schools to a K-5, 6-8 and 9-12 model. The district's current standard provides the following (see *Section III* for specific information):

I. Executive Summary (continued)

Grade Level	Target Teacher-Student Ratio
K-1	20 Students
2-3	25 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 A*, the district's overall total capacity is 27,761, including permanent capacity of 24,832 and 2,929 in relocatables. Student headcount enrollment as of October 1, 2013 was 26,220.

From the 2012 school year through 2021, the district expects enrollment to increase by over 4,000 students. The district experienced actual growth of 825 students in 2013. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2013 to 2019, enrollment is projected to increase by 2,826 students to a total of 29,046. An additional 705 students are expected from 2019 to 2021.

The district had the highest growth rate between October 2011 and October 2013 of any school district in King County, and second highest growth rate in the State of Washington, gaining 1,305 students in that timeframe. The most significant growth continues to be in the Redmond area. However, growth is also occurring in both the cities of Sammamish and Kirkland resulting in overcrowding in many district schools.

In February 2006, voters in the Lake Washington School District passed a bond measure to fund Phase II (2006-2013) of the Major Construction School Modernization/Replacement Program. The District has completed all these projects. In addition, in February 2011, a Major Construction Capital Levy measure was approved by voters to construct additional classrooms at Redmond High School and Eastlake High School, and also build the new Nikola Tesla STEM (Science Technology Engineering and

I. Executive Summary *(continued)*

Math) High School on the east side of the district. All three of these projects are also complete.

Subject to voter funding the district anticipates the need to complete the following projects that either will open or that may be in progress during the timeframe of this plan:

- Construct three new elementary schools: one in the Redmond Ridge East development area, one somewhere in the City of Kirkland, and the other in the North Redmond area
- Build a new middle school in the Redmond area
- Replace and expand Juanita High School and also begin construction on a new secondary Science Technology and Engineering focused High School on the same campus
- Expand Lake Washington High School (LWHS) with an addition to accommodate growth
- Add relocatable classrooms to address capacity as needed in the district.

A financing plan is included in *Section VIII*.

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 in preparation for a 2014 bond measure. Based on these projections the district expects enrollment to increase by over 4,000 students from the 2012 school year through 2021.

The district experienced actual growth of 825 students in 2013. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2013 to 2019, enrollment is projected to increase by 2,826 students resulting in a 10.8% over the current student population. Enrollment growth of an additional 705 students is expected through 2021.

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 2012 are used to project kindergarten enrollment through the 2017-2018 school year. After 2018, 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 compares 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 88 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 and 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. Some small in-fill or short plat projects are not tracked, such activity may result in increased student population.

Student Generation Rates

Developments that are near completion, or have been completed, within the last five years are used to forecast the number of students who generated by new development. District wide statistics show that each new single-family home currently generates a 0.3930 elementary student, 0.1310 middle school student, and 0.1030 senior high student, for a total of 0.6270 school-age child per single family home (see *Appendix B*). New multi-family housing units currently generate an average of 0.0550 elementary student, 0.0170 middle school student, and 0.0120 senior high student for a total of 0.0840 school age child per multi-family home (see *Appendix C*). The totals of the student generation numbers have increased since 2013 for both new single-family developments and for new multi-family developments.

These student generation factors (see *Appendix D*) are used to forecast the number of students expected from the new developments which are planned over the next six years.

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; reducing the total permanent capacity of the buildings housing these programs. Newer buildings have been constructed to accommodate some of these programs. Older buildings are require and additional reduction to 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 standard of service changed slightly in the 2012-2013 school year to reflect the change in the school configuration model from K-6, 7-9 and 10-12 to a K-5, 6-8, 9-12 model. The standard of service will remain the same in the 2014-2015 school year.

The district’s standard of service, for capital planning purposes and the projects identified in this plan, includes space needed to serve all students in All Day Kindergarten. In 2009, the State legislature established a schedule to fully fund All Day Kindergarten by 2017. Due to space limitations, the district’s current standard of service is to provide one All Day Kindergarten classroom per school and provide additional All Day Kindergarten classrooms based on space available and demand for the fee based program. Currently, 65% of students participate in the All Day Kindergarten program.

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

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 @ 25:1
- Grades 4-5 @ 27:1

The elementary standard of service model also includes:

- Special Education for students with disabilities which may be provided in a self-contained classroom
- Music instruction provided in a separate classroom
- Computer lab
- Art/Science room in modernized schools

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

- Resource rooms
 - District remediation programs
 - Learning assisted programs
 - Special Education
- English Language Learners (ELL)
- Preschool
- Gifted education (pull-out Quest programs)

Standard of Service for Secondary Students

School capacity at secondary school is based on the follow 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

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

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 need for specialized rooms for certain programs, and the need for teachers to have a work space during their planning periods. The district has determined a standard utilization rate of 70% for non-modernized secondary schools. For secondary schools that have been 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 has total classrooms of 1,381, including 1,253 permanent classrooms and 128 relocatable classrooms (see *Appendix A-1*). These classrooms represent a theoretical capacity to serve 32,271 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 real capacity of these school buildings is significantly lower. A total of 214 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 27,761 students. This includes 24,400 in permanent regular education capacity, 432 for self-contained program capacity and 2,929 in portable (relocatable) capacity.

The school configuration change that was implemented in 2012-2013 provided some relief to the capacity issues faced at the elementary level at that time. Without this change the district would have needed to construct four elementary schools in addition to those needed as a result of current enrollment projections.

Enrollment is expected to increase to 29,046 in 2019 (see *Table 1*).

The physical condition of the district's facilities is documented in the 2013 State Study and Survey of School Facilities completed in accordance with WAC 180-25-025. As schools are modernized or replaced, the State Study and Survey of School Facilities report is updated. That report is incorporated herein by reference. In addition every district facility is annually evaluated as to condition in accordance with the State Asset Preservation Program.

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 29,046 by 2019. The district current inventory of existing permanent capacity is 24,832. As a result student enrollment will exceed permanent capacity by 4,214 students in 2019.

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

- Construction of new schools
- Additions/expansion of existing high schools
- Modernization/replacement of older schools with increased capacity as needed
- Use of relocatables
- School feeder boundary adjustments
- Closing schools to out-of-attendance area variances

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. Future updates to this plan will include specific information regarding adopted strategies.

Strategies to address capacity needs employed over the prior six year planning timeline (2008-2013) include:

- A new elementary school, Rachel Carson, opened on the Sammamish Plateau in 2008. Because of the growth in enrollment in that area, the school opened with four relocatables on the site.
- Additional portables were placed at Rosa Parks Elementary School located within the Redmond Ridge development, which opened in the fall of 2006. The growth in the Redmond Ridge and Redmond Ridge East areas has resulted in the need to place ten (10) portables at the school over the last six years.

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

- Land was purchased for an elementary school in the Redmond Ridge East development in 2007-2008 based on projections that additional development necessitated the need for a new elementary school.
- Phase II School Modernization (2006-2013) was funded by the voters in February 2006. The approved bond measure funded the modernization/replacement of 11 schools throughout the district. School modernization/replacement projects included the addition of new student permanent capacity, as needed. The Phase II School Modernization projects included:
 - Frost Elementary School opened in the fall of 2009
 - Lake Washington High School and Finn Hill Middle School opened in the fall of 2011
 - Muir, Sandburg, and, Keller Elementary Schools opened in the fall of 2012
 - Bell, Rush, and Community Elementary Schools; Rose Hill Middle School; and International Community School opened in the fall 2013
- Additional classrooms were built at Redmond and Eastlake High Schools, and a new Science, Technology, Engineering and Math (STEM) high school (Nikola Tesla STEM High School) was built on the east side of the District. The additions opened in the fall of 2012. The STEM school was opened in 2012.
- Two temporary boundary adjustments were completed. Due to overcrowding at Rosa Parks Elementary in Redmond Ridge, a temporary boundary adjustment was made to reassign some students from Redmond Ridge East to Wilder Elementary. Due to overcrowding at Einstein and Rockwell Elementary Schools a temporary boundary adjustment was conducted to move unoccupied new developments from those schools to Mann Elementary. Four additional relocatables are being added to Mann Elementary and to Wilder Elementary to accommodate additional students.
- Additional relocatable classrooms have been added at other locations as identified in *Section VI*.

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

Based on the student enrollment and facility capacity outlined in *Table 5*, the district contemplates the need for multiple growth projects within the period of this plan including:

- Three new elementary schools (one in the Redmond Ridge East, one in the North Redmond and one in the Kirkland)
- A new middle school in the Redmond area
- Expansion of Lake Washington High School
- A new Science Technology Engineering and Math focused secondary school on the west side of the district
- Rebuilding and expansion of Juanita High School

The rebuilding and expansion of Juanita High School, as well as the addition of a new Science Technology Engineering and Math focused secondary school are anticipated to be under construction, but not completed during the six year window of this plan.

Completed projects, as shown in *Table 5*, would result in student enrollment exceeding permanent capacity by 1,164 students in 2019.

VI. Relocatable and Transitional Classrooms

The district facility inventory includes 128 relocatables (i.e. portable classroom units) that provide standard capacity and special program space as outlined in *Section III* (see *Appendix A*).

Relocatable classrooms have been used to address capacity needs in the following schools:

- In 2009, four relocatable classrooms were added to Rosa Parks Elementary School in the Redmond Ridge Development
- In 2010, relocatable classrooms were added to district schools in Redmond and unincorporated King County
 - *Redmond area*: Rockwell Elementary School – two classrooms, and Einstein Elementary School – one classroom
 - *Unincorporated King County area*: Rosa Parks Elementary School – four classrooms
- In 2011, the district placed relocatable classrooms at school sites in Kirkland, Redmond and unincorporated King County:
 - *Kirkland area*: Lakeview Elementary School – two classrooms, and Rose Hill Elementary School two classrooms
 - *Redmond area*: Rockwell Elementary School – one classroom and Redmond Middle School - four classrooms
 - *Unincorporated King County area*: Rosa Parks Elementary School – two classrooms
- In 2012, the district placed four relocatable classrooms at Redmond High School. In addition, because of capacity issues, Northstar Middle School moved from Lake Washington High School into relocatables units at Emerson High School and Renaissance Middle School moved from Eastlake High School into relocatables classrooms on the same campus.
- In 2013, four relocatable classroom were added to Redmond High School to support special education program space needs and two additional relocatable classrooms were placed at Redmond Middle School.
- In 2014 the district will place an additional ten portables needed as a result of enrollment growth. Four portables will be placed at Mann Elementary School in Redmond and two at Redmond Elementary School. Four portables will be placed at Wilder Elementary School.

VI. Relocatable and Transitional Classrooms

Within the six-year planning window of this plan, projections indicate that other relocatables may also be needed in all four jurisdictions (Sammamish, Redmond, Kirkland and unincorporated King County).

For a definition of relocatables and permanent facilities, see *Section 2 of King County Code 21A.06*. As schools are modernized/replaced, permanent capacity will be added to replace portables currently on school sites to the extent that enrollment projections for those schools indicate a demand for long-term permanent capacity (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 planned for the potential of adding up to four portables 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

Based on the six-year plan, there will be insufficient total capacity to house anticipated enrollment (see *Table 5*). As demonstrated in *Appendix A*, the district currently has permanent capacity (classroom and special education) to serve 11,415 students at the elementary level, 6,154 students at the middle school level, and 7,263 students at the high school level. Current enrollment at each grade level is identified in *Appendix A*. As depicted in *Table 5*, the district currently has insufficient permanent capacity and will continue to have insufficient permanent capacity through 2019.

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 has taken place. Following the recent slow economy, there are continued signs of recovery, particularly in housing starts, and growth and the number of developments under construction continues to increase. The continued development of Redmond Ridge East, northwest Redmond, the Sammamish Plateau and also the in-fill, short plats and other development in Kirkland, will put pressure on schools in those areas.

VIII. Impact Fees and the Finance Plan

The school impact fee formula ensures that new development only pays a portion of the cost of the facilities necessitated by new development. The fee calculations (*Appendix B* and *Appendix C*) uses the costs associated with providing school facilities for students generated by each new single (or multi) family dwelling unit. This amount is reduced by an amount calculated from the state construction funding assistance formula as well as an estimate of future tax payments that would be paid by the new home. The formula does not require new development to contribute the costs of providing capacity to address existing needs.

For the purposes of this plan and the impact fee calculations, the actual construction cost data from Sandburg Elementary School, opened in 2012; Rose Hill Middle School, opened in 2013; and Lake Washington High School, opened in 2011 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 2014 through 2019. The financing components include secured and unsecured funding. The plan is based on future approved funding, securing state construction funding assistance and collection of impact fees under the State's Growth Management Act, and voluntary mitigation fees paid pursuant to Washington State's Environmental Policy Act.

IX. Appendices

Appendices A1-2: 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

Appendices E1-3: Calculation Back-Up

**Calculations of Capacities for
Elementary, Middle, and High Schools**

TOTAL ALL CLASSROOMS							
Elementary Schools	Number of Classrooms			Capacity			
	Permanent	Portable	Total	Permanent	Portable	Total	
				23 x Classrooms	23 x Portables		
ALCOTT	26	8	34	598	184	782	
AUDUBON	22	2	24	506	46	552	
BELL	27	0	27	621	0	621	
BLACKWELL	24	3	27	552	69	621	
CARSON	23	4	27	529	92	621	
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	
EXPLORER	3	1	4	69	23	92	
FRANKLIN	23	2	25	529	46	575	
FROST	24	0	24	552	0	552	
JUANITA	23	0	23	529	0	529	
KELLER	21	0	21	483	0	483	
KIRK	22	3	25	506	69	575	
LAKEVIEW	22	4	26	506	92	598	
MANN	22	0	22	506	0	506	
MCAULIFFE	23	7	30	529	161	690	
MEAD	25	6	31	575	138	713	
MUIR	23	0	23	529	0	529	
REDMOND	24	2	26	552	46	598	
ROCKWELL	25	5	30	575	115	690	
ROSA PARKS	27	10	37	621	230	851	
ROSE HILL	24	2	26	552	46	598	
RUSH	28	0	28	644	0	644	
SANDBURG	25	0	25	575	0	575	
SMITH	26	8	34	598	184	782	
THOREAU	22	0	22	506	0	506	
TWAIN	26	4	30	598	92	690	
WILDER	23	4	27	529	92	621	
Totals	656	80	736	15,088	1,840	16,928	
Middle Schools	Number of Classrooms			Capacity			
	Permanent	Portable	Total	Capacity Percent	Permanent (30 x Capacity %)	Portable (30 x Capacity %)	Total
ENVIRONMENTAL****	5	0	5	83%	125	0	125
EVERGREEN	35	9	44	70%	735	189	924
FINN HILL****	28	0	28	83%	697	0	697
INGLEWOOD	55	0	55	70%	1,155	0	1,155
INTERNATIONAL****	21	0	21	83%	523	0	523
KAMIAKIN	30	7	37	70%	630	147	777
KIRKLAND****	25	0	25	83%	623	0	623
NORTHSTAR	0	4	4	70%	0	84	84
REDMOND****	37	6	43	83%	921	149	1,070
RENAISSANCE	0	4	4	70%	0	84	84
ROSE HILL****	41	0	41	83%	1,021	0	1,021
STELLA SCHOLA	3	0	3	83%	75	0	75
Totals	280	30	310	9	6,505	653	7,158
Senior High Schools	Number of Classrooms			Capacity			
	Permanent	Portable	Total	Capacity Percent	Permanent (32 x Capacity %)	Portable (32 x Capacity %)	Total
EMERSON HIGH	10	2	12	70%	224	45	269
EASTLAKE	93	0	93	70%	2,083	0	2,083
FUTURES	3		3	70%	67	0	67
JUANITA	55	8	63	70%	1,232	179	1,411
LAKE WASHINGTON****	59	0	59	83%	1,567	0	1,567
REDMOND****	73	8	81	83%	1,939	212	2,151
STEM****	24	0	24	83%	637	0	637
Totals	317	18	335		7,749	436	8,185
TOTAL DISTRICT	1,253	128	1,381		29,342	2,929	32,271
Key:							
Total Enrollment on this chart does not include Emerson K-12, contractual, transition and WaNIC students							
Self-continued rooms have a capacity of 12							
Elem computer labs equal 1 in all buildings, except choice schools and those that have dedicated lab space, that can't be used as a classroom/resource area							
Non-modernized secondary schools have standard capacity of 70%							
****Modernized secondary schools have standard capacity of 83%							

Calculations of Capacities for
Elementary, Middle, and High Schools

Elementary Schools	SPECIAL PROGRAM CLASSROOMS USED									Number of Classrooms		NET AVAILABLE CAPACITY				ENROLLMENT
	Permanent Classrooms	Self Cont.	Resource Rooms	ELL Rooms	Number of Classrooms					Net Permanent Classrooms	Portable Classrooms	Net Classroom Permanent	Self Contained	Portable Capacity	Total	Oct 2013
					Pre-School	Computer Labs	Music Rooms	Arts/Sci Rooms	Pull-out Quest							
ALCOTT	26	0	4	1	0	1	2	0	0	18	8	414	0	184	598	641
AUDUBON	22	0	2	1	0	1	1	1	0	16	2	368	0	46	414	554
BELL	27	0	2	1	3	0	1	1	0	19	0	437	0	0	437	337
BLACKWELL	24	0	1	0	3	1	1	0	1	17	3	391	0	69	460	354
CARSON	23	0	1	0	0	1	1	1	0	19	4	437	0	92	529	456
COMMUNITY	3	0	0	0	0	0	0	0	0	3	0	69	0	0	69	73
DICKINSON	23	3	3	0	0	0	1	0	0	16	4	368	36	92	496	467
DISCOVERY	3	0	0	0	0	0	0	0	0	3	0	69	0	0	69	73
EINSTEIN	24	0	2	2	0	1	1	0	0	18	1	414	0	23	437	488
EXPLORER	3	0	0	0	0	0	0	0	0	3	1	69	0	23	92	73
FRANKLIN	23	0	2	0	0	1	1	1	1	17	2	391	0	46	437	442
FROST	24	1	1	1	0	1	1	1	1	18	0	414	12	0	426	405
JUANITA	23	0	3	1	4	1	1	1	0	12	0	276	0	0	276	325
KELLER	21	2	2	1	0	0	1	1	0	14	0	322	24	0	346	349
KIRK	22	0	3	0	0	0	1	0	0	18	3	414	0	69	483	520
LAKEVIEW	22	2	1	1	0	1	1	1	0	15	4	345	24	92	461	479
MANN	22	0	2	0	0	1	1	1	0	17	0	391	0	0	391	435
MCAULIFFE	23	0	1	0	0	0	1	0	0	21	7	483	0	161	644	455
MEAD	25	1	2	0	0	1	2	0	0	19	6	437	12	138	587	630
MUIR	23	0	3	1	1	0	1	1	0	16	0	368	0	0	368	366
REDMOND	24	2	3	1	0	1	1	0	0	16	2	368	24	46	438	419
ROCKWELL	25	0	2	1	1	0	1	0	0	20	5	460	0	115	575	661
ROSA PARKS	27	0	2	1	0	0	2	1	0	21	10	483	0	230	713	650
ROSE HILL	24	2	1	1	0	1	1	1	0	17	2	391	24	46	461	352
RUSH	28	0	2	1	1	0	1	1	0	22	0	506	0	0	506	478
SANDBURG	25	0	3	0	1	0	1	1	0	19	0	437	0	0	437	502
SMITH	26	0	4	0	0	1	2	0	0	19	8	437	0	184	621	601
THOREAU	22	0	2	0	0	1	1	0	1	17	0	391	0	0	391	285
TWAIN	26	1	2	1	0	1	1	1	0	19	4	437	12	92	541	614
WILDER	23	0	2	0	0	0	1	0	0	20	4	460	0	92	552	539
Totals	656	14	58	16	14	16	31	15	3	489	80	11,247	168	1,840	13,255	13,023
Middle Schools	Number of Classrooms									Number of Classrooms		NET AVAILABLE CAPACITY				ENROLLMENT
	Permanent Classrooms	Self Cont.	Resource Rooms	ELL Rooms	Number of Classrooms					Net Permanent Classrooms	Portable Classrooms	Net Classroom Permanent	Self Contained	Portable Capacity	Total	Oct 2013
					Pre-School	Computer Labs	Music Rooms	Arts/Sci Rooms	Pull-out Quest							
ENVIRONMENTAL****	5	0	0	0						5	0	125	0	0	125	143
EVERGREEN	35	1	2	0						32	9	672	12	189	873	789
FINN HILL****	28	0	1	0						27	0	672	0	0	672	558
INGLEWOOD	55	2	2	0						51	0	1,071	24	0	1,095	1,125
INTERNATIONAL ****	21	0	0	0						21	0	523	0	0	523	427
KAMIAKIN	30	1	1	1						27	7	567	12	147	726	540
KIRKLAND****	25	2	0	0						23	0	573	24	0	597	612
NORTHSTAR	0	0	0	0						0	4	0	0	84	84	90
REDMOND ****	37	2	0	1						34	6	847	24	149	1,020	994
RENAISSANCE	0	0	0	0						0	4	0	0	84	84	94
ROSE HILL ****	41	1	2	1						37	0	921	12	0	933	651
STELLA SCHOLA	3	0	0	0						3	0	75	0	0	75	91
Totals	280	9	8	3						260	30	6,046	108	653	6,807	6,114
Senior High Schools	Number of Classrooms									Number of Classrooms		NET AVAILABLE CAPACITY				ENROLLMENT
	Permanent Classrooms	Self Cont.	Resource Rooms	ELL Rooms	Number of Classrooms					Net Permanent Classrooms	Portable Classrooms	Net Classroom Permanent	Self Contained	Portable Capacity	Total	Oct 2013
					Pre-School	Computer Labs	Music Rooms	Arts/Sci Rooms	Pull-out Quest							
EMERSON HIGH	10	0	2	0						8	2	179	0	45	224	58
EASTLAKE	93	4	5	0						84	0	1,882	48	0	1,930	1,584
FUTURES	3	0	0	0						3	0	67	0	0	67	64
JUANITA	55	3	3	1						48	8	1,075	36	179	1,290	1,354
LAKE WASHINGTON**	59	2	1	1						55	0	1,461	24	0	1,485	1,442
REDMOND ****	73	4	0	1						68	8	1,806	48	212	2,066	1,888
STEM ****	24	0	0	0						24	0	637	0	0	637	436
Totals	317	13	11	3						290	18	7,107	156	436	7,699	6,826
TOTAL DISTRICT	1,253	36	77	22	14	16	31	15	3	1,039	128	24,400	432	2,929	27,761	25,963
Key:	Total Enrollment on this chart does not include Emerson K-12, contractual, transition and WaNIC students															
	Self-continued rooms have a capacity of 12															
	Elem computer labs equal 1 in all buildings, except choice schools and those that have dedicated lab space, that can't be used as a classroom/resource area															
	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	10	\$0	552	\$0	0.3930	\$0
Middle	20	\$0	900	\$0	0.1310	\$0
Senior	40	\$0	1500	\$0	0.1030	\$0
TOTAL						\$0

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%	\$23,940,834	552	\$43,371	0.3930	\$15,340
Middle	90%	\$47,290,267	900	\$52,545	0.1310	\$6,195
Senior	90%	\$71,108,889	1400	\$50,792	0.1030	\$4,708
TOTAL						\$26,244

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	24	\$9,375	0.3930	\$368
Middle	10%	\$225,000	30	\$7,500	0.1310	\$98
Senior	10%	\$225,000	32	\$7,031	0.1030	\$72
TOTAL						\$539

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	200.40	90.0	26.78%	\$4,830	0.3930	\$1,898
Middle	200.40	117.0	26.78%	\$6,279	0.1310	\$823
Senior	200.40	130.0	26.78%	\$6,977	0.1030	\$719
TOTAL						\$3,439

**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	\$504,987
Current Capital Levy Rate (2014)/\$1000	\$1.02
Annual Tax Payment	\$514.83
Years Amortized	10
Current Bond Interest Rate	4.38%
Present Value of Revenue Stream	\$4,098

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$26,244
Temporary Facility Cost	\$539
State Match Credit	(\$3,439)
Tax Payment Credit	(\$4,098)
Sub-Total	\$19,246
50% Local Share	\$9,623

SFR Impact Fee	\$9,623
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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	10	\$0	552	\$0	0.0550	\$0
Middle	20	\$0	900	\$0	0.0170	\$0
Senior	40	\$0	1500	\$0	0.0120	\$0
TOTAL						\$0

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%	\$23,940,834	552	\$43,371	0.0550	\$2,147
Middle	90%	\$47,290,267	900	\$52,545	0.0170	\$804
Senior	90%	\$71,108,889	1400	\$50,792	0.0120	\$549
TOTAL						\$3,499

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	\$9,783	0.0550	\$54
Middle	10%	\$225,000	30	\$7,500	0.0170	\$13
Senior	10%	\$225,000	32	\$7,031	0.0120	\$8
TOTAL						\$75

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	200.40	90.0	26.78%	\$4,830	0.0550	\$266
Middle	200.40	117.0	26.78%	\$6,279	0.0170	\$107
Senior	200.40	130.0	26.78%	\$6,977	0.0120	\$84
TOTAL						\$456

**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	\$200,766
Current Capital Levy Rate (2014)/\$1000	\$1.02
Annual Tax Payment	\$204.68
Years Amortized	10
Current Bond Interest Rate	4.38%
Present Value of Revenue Stream	\$1,629

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$3,499
Temporary Facility Cost	\$75
State Match Credit	(\$456)
Tax Payment Credit	(\$1,629)
Sub-Total	\$1,489
50% Local Share	\$745

MFR Impact Fee	\$745
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**2014 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History**

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2014 STUDENTS				2014 RATIO			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Cameron Place	R	13	13	13	8	1	1	10	0.615	0.077	0.077	0.769
Central Park North	R	18	18	18	7	2	2	11	0.389	0.111	0.111	0.611
Chatham Ridge	K	15	15	15	3	1	2	6	0.200	0.067	0.133	0.400
Crestwood at Forbes Creek	K	11	11	11	2	0	1	3	0.182	0.000	0.091	0.273
Evergreen Lane	R	24	24	24	2	2	2	6	0.083	0.083	0.083	0.250
Glenshire at English Hill Div 1	R	28	26	24	1	0	1	2	0.042	0.000	0.042	0.083
Gramercy Park	S	28	15	15	15	3	0	18	1.000	0.200	0.000	1.200
Greenbriar Estates	S	58	58	58	45	11	4	60	0.776	0.190	0.069	1.034
Harmon Ridge	K	12	12	12	2	0	0	2	0.167	0.000	0.000	0.167
Hazelwood	R	76	76	76	6	6	7	19	0.079	0.079	0.092	0.250
Hedges	KC	35	35	35	8	13	11	32	0.229	0.371	0.314	0.914
Illahaee	S	88	88	88	39	11	13	63	0.443	0.125	0.148	0.716
Illahaee Tract M	S	16	16	16	6	1	1	8	0.375	0.063	0.063	0.500
Indigo	S	24	24	24	2	2	0	4	0.083	0.083	0.000	0.167
Inglewood Place	S	21	21	21	5	3	3	11	0.238	0.143	0.143	0.524
Kensington	R	121	121	121	45	26	18	89	0.372	0.215	0.149	0.736
Kirkwood	K	17	17	17	3	0	1	4	0.176	0.000	0.059	0.235
Lakeshore Estates	R	17	14	14	1	1	1	3	0.071	0.071	0.071	0.214
Lakeview Lane	K	29	23	22	0	0	1	1	0.000	0.000	0.045	0.045
Mondavio/Verona I/Vistas I	R	80	69	59	25	12	9	46	0.424	0.203	0.153	0.780
Nettleton Commons	K	25	25	25	2	1	5	8	0.080	0.040	0.200	0.320
Northstar	R	132	132	132	67	26	19	112	0.508	0.197	0.144	0.848
One Eagle Place	K	14	14	14	0	0	1	1	0.000	0.000	0.071	0.071
Palermo	S	19	19	19	12	10	9	31	0.632	0.526	0.474	1.632
Panorama Estates	K	18	8	8	2	0	0	2	0.250	0.000	0.000	0.250
Park Ridge	R	51	33	21	0	1	0	1	0.000	0.048	0.000	0.048
Perrigo Heights	R	24	24	24	18	4	2	24	0.750	0.167	0.083	1.000
Pine Meadows	S	26	26	26	13	3	2	18	0.500	0.115	0.077	0.692
Prescott at English Hill	R	70	70	70	22	8	7	37	0.314	0.114	0.100	0.529
Redmond Ridge East	KC	665	578	578	287	65	37	389	0.497	0.112	0.064	0.673
Reserve at Patterson Creek	KC	29	27	26	3	5	6	14	0.115	0.192	0.231	0.538
Rosemont at Timberline	S	14	14	14	12	3	0	15	0.857	0.214	0.000	1.071
Sable & Aspen Ridge	R	30	30	30	7	4	0	11	0.233	0.133	0.000	0.367
Sequoia Ridge	R	14	14	14	11	0	1	12	0.786	0.000	0.071	0.857
Solus in Kirkland Highlands	K	25	25	25	2	0	3	5	0.080	0.000	0.120	0.200

**2014 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History**

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2014 STUDENTS				2014 RATIO			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Stirling Manor	S	16	13	13	13	3	6	22	1.000	0.231	0.462	1.692
Summer Grove I & II	K	38	38	36	1	2	0	3	0.028	0.056	0.000	0.083
The Crossings	R	18	18	18	14	5	1	20	0.778	0.278	0.056	1.111
Tyler's Creek	R	90	90	90	49	8	9	66	0.544	0.089	0.100	0.733
Wexford at English Hill	R	16	16	16	3	3	5	11	0.188	0.188	0.313	0.688
Whistler Ridge	R	62	62	62	14	10	8	32	0.226	0.161	0.129	0.516
Woodlands Ridge	R	25	25	25	4	3	2	9	0.160	0.120	0.080	0.360
Woodlands West	R	74	74	74	15	8	7	30	0.203	0.108	0.095	0.405
Wynstone	R	46	46	46	25	6	7	38	0.543	0.130	0.152	0.826
TOTALS		2,272	2,117	2,089	821	273	215	1,309	0.393	0.131	0.103	0.627

2014 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History

MULTI-FAMILY DEVELOPMENTS	CITY/ COUNTY	# OF UNITS	% OCCUP/ # COMPL.	# OCCUP.	2014 STUDENTS				2014 STUDENTS			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Delano Apartments	R	126	98%	123	1	0	0	1	0.008	0.000	0.000	0.008
Element Townhomes	R	94	94	94	6	1	2	9	0.064	0.011	0.021	0.096
Francis Village	K	61	61	61	9	4	3	16	0.148	0.066	0.049	0.262
Graystone Condos	R	16	16	16	4	1	0	5	0.250	0.063	0.000	0.313
Juanita Townhomes	K	24	24	24	2	1	1	4	0.083	0.042	0.042	0.167
Kempin Meadows Condos	KC	58	5	4	1	0	0	1	0.250	0.000	0.000	0.250
Kirkland Commons	K	15	7	7	1	0	0	1	0.143	0.000	0.000	0.143
Luna Sol Apartments	K	52	92%	48	1	0	1	2	0.021	0.000	0.021	0.042
Nelson Ridge Condos	R	20	20	20	1	1	0	2	0.050	0.050	0.000	0.100
Plateau 228	S	71	71	71	12	4	5	21	0.169	0.056	0.070	0.296
Red 160 Apartments	R	250	94%	235	1	2	0	3	0.004	0.009	0.000	0.013
Redmond Ridge East Duplex	KC	135	26	26	5	2	0	7	0.192	0.077	0.000	0.269
Redmond Riverpark Apartments	R	319	93%	298	8	4	2	14	0.027	0.013	0.007	0.047
Redmond Square Apartments	R	156	88%	137	14	1	0	15	0.102	0.007	0.000	0.109
Reflections of Redmond	R	24	24	24	3	2	0	5	0.125	0.083	0.000	0.208
Slater 116 Condos	K	108	108	74	1	0	0	1	0.014	0.000	0.000	0.014
The Ondine	K	102	102	97	0	1	1	2	0.000	0.010	0.010	0.021
Veloce Apartments	R	322	94%	302	5	3	1	9	0.017	0.010	0.003	0.030
Villas @ Mondavia	R	84	73	52	17	2	1	20	0.327	0.038	0.019	0.385
Waterscape	K	196	40%	79	6	1	5	12	0.076	0.013	0.063	0.152
Woodrun Townhomes	R	20	20	20	1	0	0	1	0.050	0.000	0.000	0.050
TOTALS		2,253		1,812	99	30	22	151	0.055	0.017	0.012	0.083

	<i>Sandburg Elementary School</i>	<i>Future Elementary School</i>
<i>Cost</i>	<i>598 student capacity *</i>	<i>552 student capacity</i>
Construction Cost (bid 2011, actual const. costs)	\$21,720,911	
Projected Construction Cost in 2017 @ 3% per year	\$25,935,903	
<i>Size Comparison</i>	598 (26 classrooms x 23 students per classroom = 598 students)	552 (24 classrooms x 23 students per classroom = 552 students)
<i>Capacity Adjustment</i>	2011 construction cost	\$36,323 per student space (based on 2012 construction costs, \$21,720,911 / 598 students)
	2017 projected cost, adjusted for capacity difference	\$43,371 per student space (based on 2017 projected costs, \$25,935,903 / 598 students)
		\$43,371 per student space x 552 students = \$23,940,834 (based on 2017 projected costs)
<i>Cost Adjustment</i>	Construction Cost (bid 2011, actual const. costs)	\$21,720,911
	Projected Construction Cost in 2017 @ 552 student capacity	\$23,940,834

	<i>Rose Hill Middle School</i>	<i>Future Middle School</i>
	<i>900 student capacity</i>	<i>900 student capacity</i>
<i>Cost</i>		
Construction Cost (bid 2012)	\$40,793,000	
Projected Construction Cost in 2017 @ 3% per year	\$47,290,267	
<i>Size Comparison</i>		
	900 (36 classrooms x 30 students per classroom = 1,080 x .83 utilization factor = 900 students)	900 (36 classrooms x 30 students per classroom = 1,080 x .83 utilization factor = 900 students)
<i>Capacity Adjustment</i>		
2012 construction cost	\$45,325 per student space (based on 2012 construction costs, \$40,793,000 / 900 students)	
2017 projected cost, no capacity difference	\$52,545 per student space (based on 2017 projected costs, \$47,290,267 / 900 students)	\$52,545 per student space x 900 students = \$48,708,975 (based on 2017 projected costs)
<i>Cost Adjustment</i>		
Construction Cost (bid 2012)	\$40,793,000	
Projected Construction Cost in 2017 @ 900 student capacity		\$47,290,267

	<i>Lake Washington High School</i>	<i>Future High School</i>
<i>Cost</i>	<i>1,567 student capacity</i>	<i>1,400 student capacity</i>
Construction Cost 2009	\$61,000,000	
Projected Construction Cost in 2018 @ 3% per year	\$79,591,164	
<i>Size Comparison</i>		
	1,567 (59 classrooms x 32 students per classroom = 1,888 x .83 utilization factor = 1,567 students)	1,400 (53 classrooms x 32 students per classroom = 1,696 x .83 utilization factor = 1,400 students)
<i>Capacity Adjustment</i>		
2009 construction cost	\$38,928 per student space (based on 2009 construction costs, \$61,000,000 / 1,567 students)	
2018 projected cost, adjusted for capacity difference	\$50,792 per student space (based on 2018 projected costs, \$79,591,164 / 1,567 students)	\$50,792 per student space x 1,400 students = \$71,108,889 (based on 2018 projected costs)
<i>Cost Adjustment</i>		
Construction Cost 2009	\$61,000,000	
Projected Construction Cost in 2018 @ 1,400 student capacity		\$71,108,889

X. TABLES

Table 1: Six-Year Enrollment Projections

Table 2: Enrollment History

Table 3: 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

Six-Year Enrollment Projections

	<u>2013*</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
County Live Births**	25,222	25,057	24,514	24,630	25,032	24,757	24,482
change		(165)	(543)	116	402	(275)	(275)
Kindergarten ***	2,039	1,986	1,963	1,975	2,014	1,989	1,963
Grade 1 ****	2,218	2,265	2,217	2,186	2,196	2,231	2,197
Grade 2	2,228	2,379	2,431	2,376	2,341	2,345	2,377
Grade 3	2,237	2,252	2,407	2,460	2,398	2,356	2,357
Grade 4	2,231	2,268	2,287	2,442	2,492	2,421	2,377
Grade 5	2,137	2,255	2,294	2,311	2,466	2,513	2,435
Grade 6	1,978	2,099	2,196	2,236	2,267	2,435	2,459
Grade 7	2,047	1,949	2,062	2,160	2,195	2,223	2,386
Grade 8	1,925	2,005	1,919	2,027	2,128	2,154	2,180
Grade 9	1,868	1,926	2,004	1,913	2,016	2,109	2,131
Grade 10	1,796	1,864	1,924	2,001	1,910	2,010	2,102
Grade 11	1,698	1,841	1,912	1,971	2,048	1,955	2,053
Grade 12	1,818	1,787	1,920	1,990	2,048	2,122	2,029
Total Enrollment	26,220	26,876	27,536	28,048	28,519	28,863	29,046
Yearly Increase		656	660	512	471	344	183
Yearly Increase		2.50%	2.46%	1.86%	1.68%	1.21%	0.63%
Cumulative Increase		656	1,316	1,828	2,299	2,643	2,826

* Number of Individual Students (10/1/13 Headcount).

** County Live Births estimated based on OFM projections. 2017 and prior year birth rates are actual births 5 years prior to enrollment year.

*** Kindergarten enrollment is calculated at 7.94% 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.

Enrollment History *

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
County Live Births **	22,007	22,487	21,778	21,863	22,431	22,874	22,680	24,244	24,899	25,222
Kindergarten / Live Birth	7.54%	7.71%	8.21%	7.76%	7.95%	8.15%	8.25%	7.87%	7.86%	8.08%
										7.94%
Kindergarten	1,660	1,734	1,789	1,696	1,783	1,865	1,872	1,908	1,957	2,039
Grade 1	1,825	1,846	1,916	1,959	1,903	2,047	2,146	2,121	2,150	2,218
Grade 2	1,755	1,881	1,860	1,901	2,020	1,936	2,108	2,203	2,174	2,228
Grade 3	1,863	1,792	1,870	1,853	1,934	2,036	1,968	2,116	2,207	2,237
Grade 4	1,781	1,868	1,776	1,857	1,901	1,937	2,056	1,986	2,125	2,231
Grade 5	1,871	1,775	1,810	1,753	1,854	1,897	1,936	2,051	2,003	2,137
Grade 6	1,866	1,872	1,726	1,825	1,738	1,838	1,898	1,920	2,002	1,978
Grade 7	1,829	1,828	1,818	1,692	1,805	1,726	1,829	1,857	1,929	2,047
Grade 8	1,886	1,807	1,806	1,811	1,673	1,819	1,734	1,831	1,860	1,925
Grade 9	1,889	1,860	1,765	1,755	1,782	1,660	1,756	1,687	1,802	1,868
Grade 10	1,889	1,887	1,824	1,763	1,739	1,780	1,672	1,740	1,714	1,796
Grade 11	1,700	1,853	1,856	1,811	1,728	1,742	1,798	1,671	1,730	1,698
Grade 12	1,900	1,799	1,881	1,890	1,909	1,802	1,816	1,824	1,742	1,818
Total Enrollment	23,714	23,802	23,697	23,566	23,769	24,085	24,589	24,915	25,395	26,220
Yearly Change		88	(105)	(131)	203	316	504	326	480	825
* October 1st Headcount	Average increase in the number of students per year									278
** Number indicates actual births	Total increase for period									2,506
5 years prior to enrollment year.	Percentage increase for period									11%
	Average yearly increase									1.17%

			<u>Total</u>	<u>Net Avail</u>
			<u>Capacity**</u>	<u>Capacity**</u>
*	Juanita Area	Address		
25	Frost Elementary	11801 NE 140th	552	426
03	Juanita Elementary	9635 NE 132nd	529	276
04	Keller Elementary	13820 108th NE	483	346
26	Muir Elementary	14012 132nd NE	529	368
06	Discovery Community	12801 84th NE	69	69
06	Sandburg Elementary	12801 84th NE	575	437
02	Thoreau Elementary	8224 NE 138th	506	391
63	Finn Hill Middle School	8040 NE 132nd	697	672
60	Environmental & Adventure	8040 NE 132nd	125	125
67	Kamiakin Middle School	14111 132nd NE	777	726
82	Futures School	10601 NE 132nd	67	67
82	Juanita High School	10601 NE 132nd	1,411	1,290
	Kirkland Area			
07	Bell Elementary	11212 NE 112th	621	437
96	Community School	11133 NE 65th	69	69
16	Franklin Elementary	12434 NE 60th	575	437
09	Kirk Elementary	1312 6th Street	575	483
10	Lakeview Elementary	10400 NE 68th	598	461
15	Rose Hill Elementary	8044 128th NE	598	461
18	Rush Elementary	6101 152nd NE	644	506
14	Twain Elementary	9525 130th NE	690	541
96	International Community School	11133 NE 65th	523	523
65	Kirkland Middle School	430 18th Avenue	623	597
80	Northstar Middle School	12033 NE 80th	84	84
69	Rose Hill Middle School	13505 NE 75th	1,021	933
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	1,567	1,485
	Redmond Area			
53	Alcott Elementary	4213 228th NE	782	598
19	Audubon Elementary	3045 180th NE	552	414
46	Dickinson Elementary	7040 208th NE	621	496
24	Einstein Elementary	18025 NE 116th	575	437
46	Explorer Community School	7040 208th NE	92	92
22	Mann Elementary	17001 NE 104th	506	391
23	Redmond Elementary	16800 NE 80th	598	438
21	Rockwell Elementary	11125 162nd NE	690	575
41	Rosa Parks Elementary	22845 NE Cedar Park Creser	851	713
32	Wilder Elementary	22130 NE 133rd	621	552
74	Evergreen Middle School	6900 208th NE	924	873
71	Redmond Middle School	10055 166th NE	1,070	1,020
73	Tesla STEM High School	400 228th Ave NE	637	637
85	Redmond High School	17272 NE 104th	2,151	2,066
	Sammamish Area			
54	Blackwell Elementary	3225 205th PL NE	621	460
52	Carson Elementary	1035 244th Ave NE	621	529
57	McAuliffe Elementary	23823 NE 22nd	690	644
58	Mead Elementary	1725 216th NE	713	587
56	Smith Elementary	23305 NE 14th	728	621
77	Inglewood Middle School	24120 NE 8th	1,155	1,095
86	Renaissance	400 228th NE	84	84
86	Eastlake High School	400 228TH NE	2,083	1,930

* 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

<i>Site # *</i>	<i>Area</i>	<i>Address</i>	<i>Jurisdiction</i>	<i>Status</i>
<u>Juanita Area</u>				
None				
<u>Kirkland Area</u>				
27	Elementary	10638 – 134 th Ave. NE	Redmond	In reserve ***
<u>Redmond Area</u>				
28	Elementary	172 nd NE & NE 122 nd	King County	In reserve
31	Elementary	Redmond Ridge East	King County	In reserve
33	No School Use Allowed	194 th NE above NE 116 th	King County	*****
59	Elementary	Main & 228 th NE	Sammamish	In reserve ***
75	Undetermined	22000 Novelty Hill Road	King County	In reserve ***
90	No School Use Allowed	NE 95 th & 195 th NE	King County	*****
91	Undetermined	NE 95 th Street & 173 rd Place NE	King County	In reserve ***
99	Bus Satellite	22821 Redmond-Fall City Road	King County	In reserve ***

Footnotes

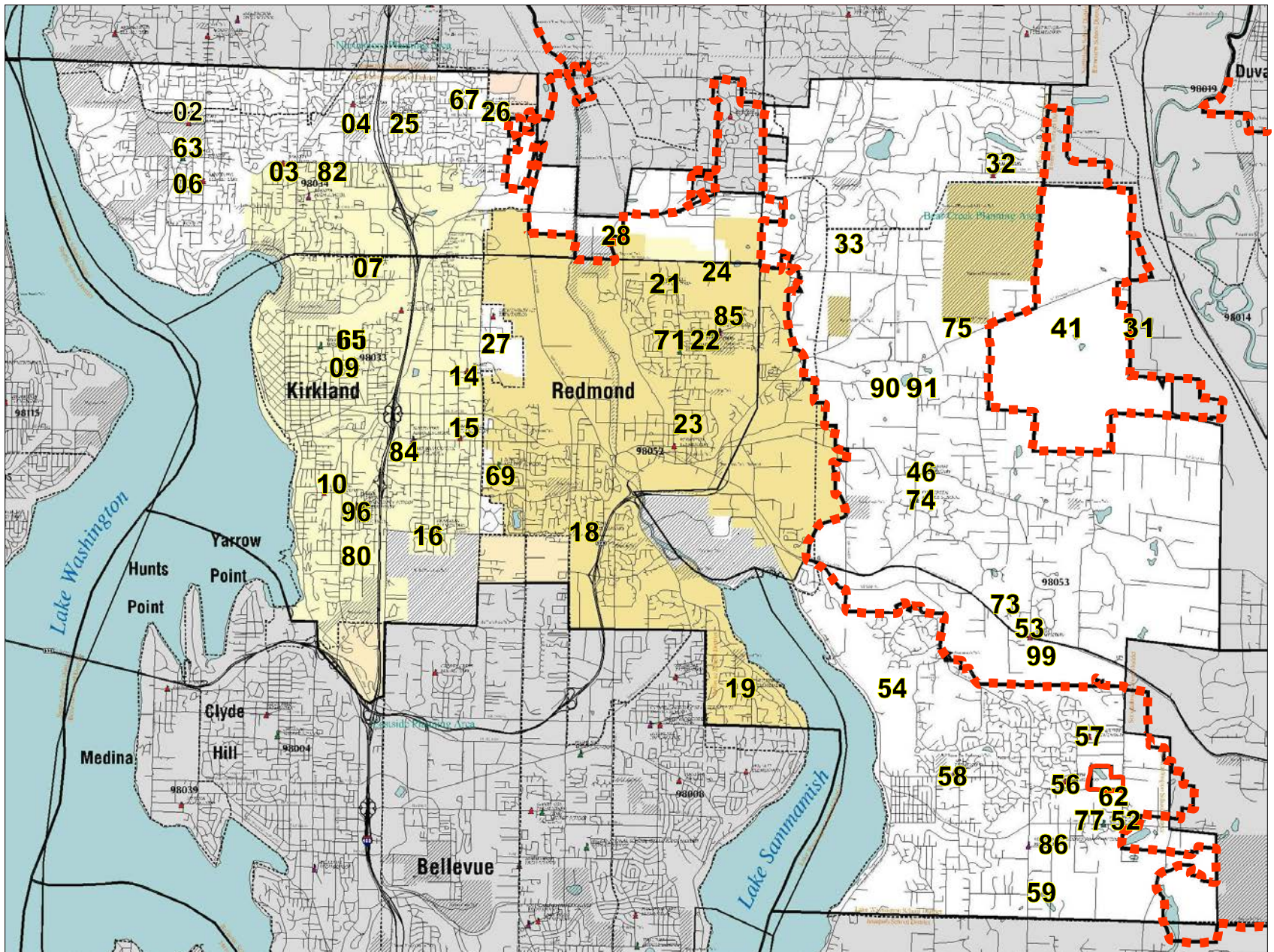
“*” = See Table 4a for a District map. Locations indicated by numbers stated in this column.

“***” = “In reserve” refers to sites owned by the District. While the District does not anticipate construction school facilities on these sites within these six years, they are being held for the District’s long term needs.

“*****” = 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.

The King County Rural Area Task Force concluded:

1. "Lake Washington 2" (Site 75): 37.85 acre site 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."
2. "Lake Washington 4": Existing undeveloped acreage at Dickinson/Evergreen site - this acreage be used for school development and can connect to sewer.
3. "Lake Washington 1 (Site 33)": 19.97 acres located 1/4 mile east of Avondale Road - *no school use allowed*; potential conservation value.
4. "Lake Washington 3" (Site 90): 26.86 acres located 1/4 mile south of Novelty Hill Road and 1/2 mile east of Redmond City Limits - *no school use allowed*.



Projected Capacity to House Students

	2013	2014	2015	2016	2017	2018	2019	2020/21
Permanent Capacity	24,832							
New Construction*:								
Redmond Ridge East Elementary #31						550		
New Elementary #28 (Pope Property)						550		
New Elementary (Kirkland Area)						550		
New Middle School							900	
Lake Washington High School Addition						500		
New STEM High School#								600
Expansion								
Juanita High School#								110
Permanent Capacity Subtotal	24,832	24,832	24,832	24,832	24,832	26,982	27,882	
Total Enrollment	26,220	26,876	27,536	28,048	28,519	28,863	29,046	
Permanent Surplus/(Deficit) <u>without</u> Projects	(1,388)	(2,044)	(2,704)	(3,216)	(3,687)	(4,031)	(4,214)	
Permanent Surplus / (Deficit) <u>with</u> Projects	(1,388)	(2,044)	(2,704)	(3,216)	(3,687)	(1,881)	(1,164)	

*New schools and additional permanent capacity through modernization/replacement.
 ***Note: All projects listed on Table 6 are potential projects dependent on voter approval
 # These projects are anticipated to be under construction, but not completed within the six year window of this plan

Six-Year Finance Plan

										Est Secured		Unsecured
* = In Progress/Complete		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Total</u>	<u>Local</u>	<u>State</u>	<u>Local *</u>
Site 31	New - Redmond Ridge East El			7,660,000	26,810,000	3,830,000			38,300,000			38,300,000
Site 28	New - North Redmond El			7,420,000	25,970,000	3,710,000			37,100,000			37,100,000
Site X1	New - Kirkland Area Elementary School			7,420,000	25,970,000	3,710,000			37,100,000			37,100,000
Site 84	Addition - Lake Washington HS			6,300,000	22,050,000	3,150,000			31,500,000			31,500,000
Site X2	New - Redmond Area Middle School			7,200,000	36,000,000	28,800,000			72,000,000			72,000,000
Site 82	Mod - Juanita High School			7,825,000	15,650,000	46,950,000	70,425,000	15,650,000	156,500,000			156,500,000
Site X3	New - Westside STEM focused school			2,025,000	4,050,000	10,125,000	20,250,000	4,050,000	40,500,000			40,500,000
	Portables	1,700,000	1,900,000	2,100,000	2,200,000					7,900,000	0	7,900,000
	Totals	\$1,700,000	\$1,900,000	\$47,950,000	\$158,700,000	\$100,275,000	\$90,675,000		\$413,000,000	\$7,900,000	\$0	\$420,900,000

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

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

*** Projects included above and in the plan represent the most comprehensive approach.