
Six-Year Capital Facilities Plan

2018 - 2023



Clara Barton Elementary School – To Open Fall 2018

Board Adopted: June 25, 2018

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 2018-2023

**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 2018.

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 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.

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 33,856. The total net available capacity is 29,301 including net permanent capacity of 25,338 and 3,963 in relocatables. Student headcount enrollment as of October 1, 2017 was 29,074.

The district experienced actual growth of 566 students in 2017. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2018 to 2023, enrollment is projected to increase by 2,765 students to a total of 32,337. Growth is projected at all grade 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. The district went from being the sixth largest school district in the state to fourth largest in 2015. In 2016, the District became the third 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 representatives from each of the district's schools and community members, 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:

- A new elementary school in North Redmond (Site 28) with a permanent capacity of 690 students. The school is scheduled to open in the fall of 2018
- A new elementary school in Redmond Ridge East (Site 31) with a permanent capacity of 690 students. This school is scheduled to open in the fall of 2018
- A new middle school in Redmond Ridge (Site 72) with a permanent capacity for 900 students. The school is scheduled to open in the fall of 2019)
- Rebuilding and expanding Juanita High School from a permanent capacity of 1,311 to 1,815 students (an increase of 504 students). This school is scheduled to open in the Fall of 2020.
- Rebuilding and expanding Kirk Elementary School for a permanent capacity of 690 students (an increase of 299). The school is scheduled to open in the fall of 2019.
- Rebuilding and expanding Mead Elementary School for a capacity of 690 students (an increase of 230). The school is scheduled to open in the fall of 2019.
- Repurposing Old Redmond School House to be a preschool building to free up space at elementary schools. The school is scheduled to open in the fall of 2019.

I. Executive Summary (*continued*)

- Rebuilding Explorer Community Elementary School. The school is complete and opened in the fall of 2017.

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

The February 2018 bond measure did not pass, although the need for these projects still remains. Therefore, the above projects are presented in this report as occurring within the six-year window of the Lake Washington School District 2018-2023 Six-Year Capital Facilities Plan.

The finance plan shown on *Table VI* demonstrates how the Lake Washington School District plans to finance improvements for the years 2018 through 2023. 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 2,765 students from the 2018 school year through 2023.

The district experienced actual growth of 566 students in 2017. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2018 to 2023, enrollment is projected to increase by 2,765 students resulting in a 9.4% increase over the current student population. Growth is expected to significantly impact all grade 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 2016 are used to project kindergarten enrollment through the 2021-2022 school year. After 2022, 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 86 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 that are near completion, or have been completed, within the last five years are used to forecast the number of students generated by new development. District wide statistics show that each new single-family home currently generates a 0.436 elementary student, 0.180 middle school student, and 0.135 senior high student, for a total of 0.751 school-age child per single family home (see *Appendix B*). New multi-family housing units currently generate an average of 0.066 elementary student, 0.025 middle school student, and 0.018 senior high student for a total of 0.109 school age child per multi-family home (see *Appendix C*). Since 2016 the total of the student generation numbers has increased for single-family developments and for multi-family units. 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.

Enrollment Projection Scenarios

The district works with Western Demographics, an expert demographer, to review enrollment and projection methodology. They have completed an independent enrollment projection and high, medium and low scenarios for future enrollment growth. The district projections along with the demographer high, medium, and low projections are shown in *Table 1*.

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 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 room 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 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

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 work space 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 or rebuilt and enlarged, the standard utilization rate is 83%.

IV. Inventory and Evaluation of Current Facilities

As of May 2018, the district has total classrooms of 1,429, including 1,261 permanent classrooms and 168 relocatable classrooms (see *Appendix A-1*). These classrooms represent a theoretical capacity to serve 33,856 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 218 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 29,301 students. This includes 24,810 in permanent regular education capacity, 528 for self-contained program capacity and 3,963 in relocatable (portable) capacity.

Enrollment in 2017 was 29,572 and is expected to increase to 32,337 in 2023 (see *Table 1*).

The physical condition of the district's facilities is documented in the 2017 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 (permanent and relocatable) 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 32,337 by 2023. The district current inventory of existing permanent capacity is 25,338.

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

- Construction of new schools
- Additions/expansion of an existing high school
- Rebuild and enlarge 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. 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 (2012-2017) included:

- 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, within the last six years, included:
 - 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

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

- 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.
- Three boundary adjustments were completed: (1) 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; (2) Because of overcrowding at Einstein and Rockwell Elementary Schools a temporary boundary adjustment was conducted to move unoccupied new developments from those schools to Mann Elementary; and, (3) District-wide boundary adjustments were identified in 2014 for implementation in the fall of 2016
- Four additional relocatables were added to Mann Elementary and to Wilder Elementary in the summer of 2014 to accommodate additional students.
- Twenty-two relocatable classrooms were added at various locations in the summer of 2015 (as identified in *Section VI*) to help relieve capacity issues. Eight additional relocatables were added in 2016 to accommodate enrollment growth.
- A seven-classroom addition was opened at Redmond Elementary School in 2016.
- Ten relocatable classrooms will be added in 2018 to accommodate enrollment growth.

Based on the student enrollment and facility capacity outlined in *Table 5*, the district has funding from the April 2016 bond measure to construct the following projects within the period of this plan including:

- Two new elementary schools: one in Redmond Ridge East (King County); and one in North Redmond (Redmond)
- Rebuilding and expanding Kirk Elementary School (Kirkland)
- Rebuilding and expanding Mead Elementary School (Sammamish)
- A new middle school in Redmond Ridge (King County)
- Rebuilding and expanding Juanita High School (Kirkland)
- Upgrading Old Redmond School House for Preschool

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

- Replacing Explorer Community Elementary with a new modular school

In addition, within the six-year window of this plan, a 2018 bond measure was presented to voters in February 2018. This bond measure did not pass, however, the need for these projects still remains. That bond measure included the following projects:

- One new elementary school (Lake Washington Learning Community)
- An addition at Lake Washington High School (Kirkland)
- Rebuilding and expanding Alcott Elementary School (King County)
- Rebuilding and expanding Kamiakin Middle School (Kirkland)
- One new Eastside Choice high school in Sammamish
- Land purchases for new schools

Many district sites are either at or close to maximum relocatable placement. However, the District may 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 168 relocatables (i.e. portable classroom units). Relocatables 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 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 classrooms 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 placed an additional ten relocatable classrooms needed as a result of enrollment growth. Four relocatables were placed at Mann Elementary School in Redmond and two at Redmond Elementary School. Four relocatables were placed at Wilder Elementary School.
- In 2015 the district added twenty-two relocatables to address enrollment growth. These were placed at various schools throughout the district
 - Six at Lake Washington High School (Kirkland)
 - Four at Redmond Elementary School (Redmond)
 - Three at Alcott Elementary School (King County)
 - Three at Rush Elementary School (Redmond)

VI. Relocatable and Transitional Classrooms *(continued)*

- Two at Evergreen Middle School (King County)
- One at Audubon Elementary School (Redmond)
- One at Franklin Elementary School (Kirkland)
- One at Frost Elementary School (Kirkland)
- One at Redmond Middle School (Redmond)
- The district added another eight relocatables to schools in the summer of 2016.
 - Four at Lake Washington High School (Kirkland)
 - Two at Evergreen Middle School (King County)
 - One at Alcott Elementary School (King County)
 - One at Keller Elementary School (Kirkland)
- In the summer of 2018, the District plans to add 10 relocatables .
 - Two at Lakeview Elementary School (Kirkland)
 - Two at Muir Elementary School (Kirkland)
 - Two at Rose Hill Elementary School (Kirkland)
 - Three at Twain Elementary School (Kirkland)
 - One at Rush Elementary School (Redmond)

The district's long term plan anticipates providing new and expanded permanent facilities to serve student enrollment. Once these permanent facilities are funded and completed, the district can begin to reduce the reliance on relocatables.

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 relocatables currently on school sites to the extent that enrollment projections 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 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*, the district currently has permanent capacity (classroom and special education) to serve 11,682 students at the elementary level, 6,220 students at the middle school level, and 7,436 students at the high school level. Current enrollment at each grade level is identified in *Appendix A*. Completed projects, as shown in Table 5, would result in an increased permanent capacity for 5,631 students in 2023. 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, housing starts, growth and the number of developments under construction continues to increase. The continued development of north and northwest Redmond, the Sammamish Plateau and also in the downtown and Totem Lake areas of Kirkland, plus 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 share 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 (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 2018 through 2023. 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

Appendices E 1-3: Calculation Back-Up

Calculations of Capacities for
Elementary, Middle, and High Schools

	TOTAL ALL CLASSROOMS						
	Number of Classrooms			Capacity			
	Permanent	Relocatable	Total		Permanent	Relocatable	Total
Elementary Schools					23	23	
ALCOTT	26	12	38		598	276	874
AUDUBON	22	3	25		506	69	575
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	3	26		529	69	598
FROST	24	1	25		552	23	575
JUANITA	23	0	23		529	0	529
KELLER	21	1	22		483	23	506
KIRK	22	3	25		506	69	575
LAKEVIEW	22	4	26		506	92	598
MANN	22	4	26		506	92	598
MCAULIFFE	23	7	30		529	161	690
MEAD	25	6	31		575	138	713
MUIR	23	0	23		529	0	529
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	2	26		552	46	598
RUSH	28	3	31		644	69	713
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	8	31		529	184	713
Totals	663	105	768		15,249	2,415	17,664
Middle Schools				Capacity	Permanent	Relocatable	Total
				Percent	30 x Capacity %	(30 x Capacity %)	
ENVIRONMENT	5	0	5	83%	125	0	125
EVERGREEN	36	13	49	83%	896	324	1,220
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	7	44	83%	921	174	1,095
RENAISSANCE	0	4	4	70%	0	84	84
ROSE HILL****	41	0	41	83%	1,021	0	1,021
STELLA SCHOL	3	0	3	83%	75	0	75
Totals	281	35	316	9	6,666	813	7,479
Senior High Schools				Capacity	Permanent	Relocatable	Total
				Percent	32 x Capacity %	(32 x Capacity %)	
EMERSON HIGH	10	2	12	70%	224	45	269
EASTLAKE	93	0	93	70%	2,083	0	2,083
FUTURES	3	0	3	70%	67	0	67
JUANITA	55	8	63	83%	1,461	212	1,673
LAKE WASHING	59	10	69	83%	1,567	266	1,833
REDMOND****	73	8	81	83%	1,939	212	2,151
TESLA STEM**	24	0	24	83%	637	0	637
Totals	317	28	345		7,978	735	8,713
TOTAL DISTRICT	1,261	168	1,429		29,893	3,963	33,856
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 2017
		Self Cont.	Resource Rooms	ELL Rooms	Pre-School	Music Rooms	Arts/Sci Rooms	Pull-out	Number of Classrooms		Net Permanent Classrooms	Self Contained Classroom	Relocatable 23	Total	
									Net Permanent	Relocatable					
ALCOTT	26	0	2	1	0	2	0	0	21	12	483	0	276	759	839
AUDUBON	22	0	2	1	0	1	1	0	17	3	391	0	69	460	598
BELL	27	0	2	1	4	1	1	0	18	0	414	0	0	414	415
BLACKWELL	24	0	1	1	0	1	0	1	20	3	460	0	69	529	560
CARSON	23	0	1	1	3	1	1	0	16	4	368	0	92	460	454
COMMUNITY	3	0	0	0	0	0	0	0	3	0	69	0	0	69	71
DICKINSON	23	2	3	1	0	2	0	0	15	4	345	24	92	461	556
DISCOVERY	3	0	0	0	0	0	0	0	3	0	69	0	0	69	69
EINSTEIN	24	0	2	1	0	1	0	0	20	1	460	0	23	483	445
EXPLORER	3	0	0	0	0	0	0	0	3	1	69	0	23	92	71
FRANKLIN	23	2	2	1	0	1	1	0	16	3	368	24	69	461	456
FROST	24	2	2	1	0	1	1	0	17	1	391	24	23	438	425
JUANITA	23	0	1	1	2	1	1	0	17	0	391	0	0	391	367
KELLER	21	2	2	1	0	1	1	0	14	1	322	24	23	369	367
KIRK	22	0	3	1	0	1	0	0	17	3	391	0	69	460	561
LAKEVIEW	22	0	1	1	0	1	1	0	18	4	414	0	92	506	564
MANN	22	2	2	0	0	1	1	0	16	4	368	24	92	484	461
MCAULIFFE	23	2	1	1	0	1	0	0	18	7	414	24	161	599	493
MEAD	25	0	2	1	0	2	0	0	20	6	460	0	138	598	604
MUIR	23	0	3	1	1	1	1	0	16	0	368	0	0	368	422
REDMOND	31	2	4	1	0	2	0	0	22	8	506	24	184	714	782
ROCKWELL	25	0	2	1	0	2	0	0	20	5	460	0	115	575	634
ROSA PARKS	27	1	2	1	0	2	1	0	20	10	460	12	230	702	644
ROSE HILL	24	2	1	1	0	1	1	1	17	2	391	24	46	461	475
RUSH	28	0	2	1	1	1	1	0	22	3	506	0	69	575	615
SANDBURG	25	0	3	0	1	1	1	0	19	0	437	0	0	437	447
SMITH	26	0	4	1	0	2	0	0	19	8	437	0	184	621	696
THOREAU	22	0	2	1	0	1	0	1	17	0	391	0	0	391	462
TWAIN	26	2	2	1	0	1	1	0	19	4	437	24	92	553	605
WILDER	23	0	2	1	0	2	0	0	18	8	414	0	184	598	615
Totals	663	19	56	25	12	35	15	3	498	105	11,454	228	2,415	14,097	14,773
Number of Classrooms															
Middle Schools	Permanent Classrooms	Self Cont.	Resource Rooms	ELL Rooms					Net Permanent Classrooms	Relocatable Classrooms	Net Permanent Classrooms	Self Contained Classroom	Relocatable Capacity	Total	Oct 2017
ENVIRONMENTAL****	5	0	0	0					5	0	125	0	0	125	140
EVERGREEN	36	2	2	1					31	13	772	24	324	1,120	1,203
FINN HILL****	28	1	1	1					25	0	623	12	0	635	635
INGLEWOOD	55	1	2	0					52	0	1,092	12	0	1,104	1,208
INTERNATIONAL****	21	0	0	0					21	0	523	0	0	523	438
KAMIAKIN	30	3	1	1					25	7	525	36	147	708	585
KIRKLAND****	25	2	0	0					23	0	573	24	0	597	615
NORTHSTAR	0	0	0	0					0	4	0	0	84	84	90
REDMOND****	37	2	0	1					34	7	847	24	174	1,045	1,041
RENAISSANCE	0	0	0	0					0	4	0	0	84	84	92
ROSE HILL****	41	1	2	1					37	0	921	12	0	933	891
STELLA SCHOLA	3	0	0	0					3	0	75	0	0	75	90
Totals	281	12	8	5					256	35	6,076	144	813	7,033	7,028
Number of Classrooms															
Senior High Schools	Permanent Classrooms	Self Cont.	Resource Rooms	ELL Rooms					Net Permanent Classrooms	Relocatable Classrooms	Net Permanent Classrooms	Self Contained Classroom	Relocatable Capacity	Total	Oct 2017
EMERSON HIGH	10	0	2	0					8	2	179	0	45	224	53
EASTLAKE	93	3	5	1					84	0	1,882	36	0	1,918	1,780
FUTURES	3	0	0	0					3	0	67	0	0	67	27
JUANITA	55	3	3	1					48	8	1,275	36	212	1,523	1,443
LAKE WASHINGTON**	59	3	1	1					54	10	1,434	36	266	1,736	1,597
REDMOND****	73	4	0	1					68	8	1,806	48	212	2,066	1,764
TESLA STEM****	24	0	0	0					24	0	637	0	0	637	609
Totals	317	13	11	4					289	28	7,280	156	735	8,171	7,273
TOTAL DISTRICT	1,261	44	75	34	12	35	15	3	1,043	168	24,810	528	3,963	29,301	29,074
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	10	\$0	690	\$0	0.4360	\$0
Middle	20	\$0	900	\$0	0.1800	\$0
Senior	40	\$0	1800	\$0	0.1350	\$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%	\$34,788,420	690	\$45,376	0.4360	\$19,784
Middle	90%	\$54,973,547	900	\$54,974	0.1800	\$9,895
Senior	90%	\$103,185,000	1800	\$51,593	0.1350	\$6,965
TOTAL						\$36,644

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	0.4360	\$427
Middle	10%	\$225,000	30	\$750	0.1800	\$135
Senior	10%	\$225,000	32	\$703	0.1350	\$95
TOTAL						\$656

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	225.97	90.0	28.07%	\$5,709	0.4360	\$2,489
Middle	225.97	108.0	28.07%	\$6,850	0.1800	\$1,233
Senior	225.97	130.0	28.07%	\$8,246	0.1350	\$1,113
TOTAL						\$4,835

**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	\$765,190
Current Capital Levy Rate (2018)/\$1000	\$1.26
Annual Tax Payment	\$964.06
Years Amortized	10
Current Bond Interest Rate	3.85%
Present Value of Revenue Stream	\$7,878

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$36,644
Temporary Facility Cost	\$656
State Assistance Credit	(\$4,835)
Tax Payment Credit	(\$7,878)
Sub-Total	\$24,587
50% Local Share	\$12,294

SFR Impact Fee	\$12,294
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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	690	\$0	0.0660	\$0
Middle	20	\$0	900	\$0	0.0250	\$0
Senior	40	\$0	1800	\$0	0.0180	\$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%	\$34,788,420	690	\$45,376	0.0660	\$2,995
Middle	90%	\$54,973,547	900	\$54,974	0.0250	\$1,374
Senior	90%	\$103,185,000	1800	\$51,593	0.0180	\$929
TOTAL						\$5,298

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	0.0660	\$65
Middle	10%	\$225,000	30	\$750	0.0250	\$19
Senior	10%	\$225,000	32	\$703	0.0180	\$13
TOTAL						\$96

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	225.97	90.0	28.07%	\$5,709	0.0660	\$377
Middle	225.97	108.0	28.07%	\$6,850	0.0250	\$171
Senior	225.97	130.0	28.07%	\$8,246	0.0180	\$148
TOTAL						\$696

**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	\$335,093
Current Capital Levy Rate (2018)/\$1000	\$1.26
Annual Tax Payment	\$422.18
Years Amortized	10
Current Bond Interest Rate	3.85%
Present Value of Revenue Stream	\$3,450

Impact Fee Summary for Multiple Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$5,298
Temporary Facility Cost	\$96
State Assistance Credit	(\$696)
Tax Payment Credit	(\$3,450)
Sub-Total	\$1,247
50% Local Share	\$624

MFR Impact Fee	\$624
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2018 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS

Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2018 STUDENTS			2018 RATIO			
					ELEM	MIDDLE	SENIOR	ELEM	MIDDLE	SENIOR	TOTAL
Ashford Chase	S	38	38	38	22	5	6	0.579	0.132	0.158	0.868
Bradford Place	S	16	16	16	13	3	1	0.813	0.188	0.063	1.063
Brauerwood Estates	S	33	33	33	19	8	5	0.576	0.242	0.152	0.970
Brookside at The Woodlands	R	22	22	22	14	5	2	0.636	0.227	0.091	0.955
Crestview	R	31	28	27	7	1	0	0.259	0.037	0.000	0.296
Glenshire at English Hill Div I	R	28	28	28	10	0	1	0.357	0.000	0.036	0.393
Glenshire at English Hill Div II	R	16	16	16	3	2	7	0.188	0.125	0.438	0.750
Glenshire at English Hill Div III	R	9	9	9	3	2	3	0.333	0.222	0.333	0.889
Gramercy Park	S	28	28	28	26	4	8	0.929	0.143	0.286	1.357
Greystone Manor I	R	91	91	91	73	27	10	0.802	0.297	0.110	1.209
Greystone Manor II	R	90	43	43	20	5	5	0.465	0.116	0.116	0.698
Harmon Ridge	K	12	12	12	5	1	0	0.417	0.083	0.000	0.500
Hazelwood	R	76	76	76	20	8	8	0.263	0.105	0.105	0.474
Heather's Ridge	K	41	41	41	4	2	0	0.098	0.049	0.000	0.146
Hedgewood	R	11	11	11	2	2	3	0.182	0.182	0.273	0.636
Hedgewood East	R	15	15	15	6	1	0	0.400	0.067	0.000	0.467
Highland Ridge	K	18	18	18	2	0	3	0.111	0.000	0.167	0.278
Inglewood Place	S	21	21	21	16	2	2	0.762	0.095	0.095	0.952
Lakeshore Estates	R	17	17	17	4	4	2	0.235	0.235	0.118	0.588
Lakeview Lane	K	29	29	29	1	2	2	0.034	0.069	0.069	0.172
Lake Vista	S	18	18	18	8	2	2	0.444	0.111	0.111	0.667
Meritage Ridge	K	36	36	36	3	0	0	0.083	0.000	0.000	0.083
Mondavi/Virona/Vistas I/Vistas II	R	90	82	82	23	13	16	0.280	0.159	0.195	0.634
Panorama Estates	K	18	18	18	4	1	0	0.222	0.056	0.000	0.278
Park Ridge	R	51	51	51	17	9	8	0.333	0.176	0.157	0.667
Preserve at Kirkland	K	35	35	35	1	1	2	0.029	0.029	0.057	0.114
Redmond Ridge East	KC	665	665	665	387	188	116	0.582	0.283	0.174	1.039
Reese's Run	S	22	22	22	16	6	2	0.727	0.273	0.091	1.091
Sequoia Glen	R	52	52	52	20	3	3	0.385	0.058	0.058	0.500
Sequoia Ridge	R	14	14	14	7	3	3	0.500	0.214	0.214	0.929
Shadow Creek	R	15	15	15	1	2	2	0.067	0.133	0.133	0.333
Stirling Manor	S	16	16	16	10	6	6	0.625	0.375	0.375	1.375
Summer Grove I & II	K	38	38	38	6	2	1	0.158	0.053	0.026	0.237
Sycamore Park	R	12	12	12	2	0	0	0.167	0.000	0.000	0.167
The Retreat	R	14	14	14	3	0	1	0.214	0.000	0.071	0.286
The Rise	R	23	23	23	3	1	3	0.130	0.043	0.130	0.304
Vintner's Ridge	K	51	51	51	10	7	4	0.196	0.137	0.078	0.412
Willowmere Park	R	53	53	53	16	4	6	0.302	0.075	0.113	0.491
Willows Bluff	K	26	26	26	4	1	1	0.154	0.038	0.038	0.231
Wisti Lane	K	18	18	18	4	3	1	0.222	0.167	0.056	0.444
Woodlands Ridge	R	25	25	25	3	1	8	0.120	0.040	0.320	0.480
TOTALS		1,934	1,876	1,875	818	337	253	0.436	0.180	0.135	0.751

Five Year History

MULTI-FAMILY DEVELOPMENTS	CITY/ COUNTY	# OF UNITS	% OCCUPY/ # COMPL.	# OCCUP.	2018 STUDENTS			2018 STUDENTS			TOTAL	
					ELEM	MIDDLE	SENIOR	ELEM	MIDDLE	SENIOR		
Alliez Apartments	R	148	95%	140	2	0	2	4	0.014	0.000	0.014	0.029
Arete Apartments	K	62	87%	54	2	1	1	4	0.037	0.019	0.019	0.074
Capri Apartments	K	73	93%	68	1	0	1	2	0.015	0.000	0.015	0.029
Carter on the Park Apartments	R	180	91%	163	4	0	0	4	0.025	0.000	0.000	0.025
Core 83 Apartments	R	120	97%	116	1	2	3	6	0.009	0.017	0.026	0.052
Elan Apartments	R	134	87%	117	2	1	0	3	0.017	0.009	0.000	0.026
Graystone Condos	R	16	16	16	2	0	0	2	0.125	0.000	0.000	0.125
Kempin Meadows Condos	KC	58	58	58	18	4	2	24	0.310	0.069	0.034	0.414
Kestrel Ridge Townhomes	S	35	35	35	7	3	1	11	0.200	0.086	0.029	0.314
Kirkland Commons Condos	K	15	15	15	5	2	1	8	0.333	0.133	0.067	0.533
Kirkland Crossing Apartments	K	185	98%	181	7	0	0	7	0.039	0.000	0.000	0.039
Mille House Apartments	R	177	96%	170	3	1	3	7	0.018	0.006	0.018	0.041
Old Town Lofts Apartments	R	146	95%	139	0	0	1	1	0.000	0.000	0.007	0.007
Plateau 228 Townhomes	S	71	71	71	21	8	4	33	0.296	0.113	0.056	0.465
Pure Apartments	R	105	90%	95	2	2	1	5	0.021	0.021	0.011	0.053
Redmond Ridge East Duplex	KC	135	26	26	4	0	1	5	0.154	0.000	0.038	0.192
Redmond Square Apartments	R	156	89%	139	17	8	6	31	0.122	0.058	0.043	0.223
Slater 116 Condos	K	108	105	105	0	0	0	0	0.000	0.000	0.000	0.000
The Luke Apartments	R	208	94%	195	2	1	0	3	0.010	0.005	0.000	0.015
The Rise Duplex	R	38	38	38	9	2	1	12	0.237	0.053	0.026	0.316
Velocity Apartments	K	58	100%	58	13	6	3	22	0.224	0.103	0.052	0.379
Villas @ Mondavia Townhomes	R	84	84	84	22	13	9	44	0.262	0.155	0.107	0.524
Waterfront Condos	K	18	18	18	0	0	0	0	0.000	0.000	0.000	0.000
Waterscape Apartments	K	196	97%	191	8	3	1	12	0.042	0.016	0.005	0.063
TOTALS		2,526		2,292	152	57	41	250	0.066	0.025	0.018	0.109

	<i>Sandburg Elementary School</i>	<i>Future Elementary School</i>
<i>Cost</i>	<i>598 student capacity *</i>	<i>690 student capacity</i>
Construction Cost (bid 2011, actual const. costs)	\$21,720,911	
Projected Construction Cost in 2019 @ 550 student capacity @ 5% per year	\$30,149,726	
<i>Size Comparison</i>	598 students	690 students (all-day kindergarten, and reduced class size grades k-3)
<i>Capacity Adjustment</i>	2011 Construction Cost	\$36,323 per student space (based on 2011 construction costs, \$21,720,911 / 598 students)
2019 Projected Cost (adjusted for capacity difference)	\$50,418 per student space (based on 2019 projected costs, \$30,149,726/ 598 students)	\$50,418 per student space x 690 students = \$34,788,420 (based on 2019 projected costs)
<i>Cost Adjustment</i>	Construction Cost (bid 2011, actual const. costs)	\$21,720,911
Projected Construction Cost in 2019 @ 690 student capacity		\$34,788,420

* Student capacity includes
69 students for Discovery
Community School

	<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 2019 @ 5% per year	\$54,973,547
<i>Size Comparison</i>		
	900 students	900 students
<i>Capacity Adjustment</i>		
	2012 Construction Cost	\$45,325 per student space (based on 2012 construction costs, \$40,793,000 / 900 students)
	2019 Projected Cost (no capacity difference)	\$61,082 per student space (based on 2019 projected costs, \$54,973,547 / 900 students)
<i>Cost Adjustment</i>		
	Construction Cost (bid 2012)	\$40,793,000
	Projected Construction Cost in 2019 @ 900 student capacity	\$54,973,547

	<i>Lake Washington High School</i>	<i>Future High School</i>
	<i>1,567 student capacity</i>	<i>1,800 student capacity</i>
<i>Cost</i>		
Construction Cost 2009	\$61,000,000	
Projected Construction Cost in 2019 @ 5% per year	\$89,827,563	
<i>Size Comparison</i>		
	1,567 students	1,800 students
<i>Capacity Adjustment</i>		
2009 Construction Cost	\$38,928 per student space (based on 2009 construction costs, \$61,000,000 / 1,567 students)	
2019 Projected Cost (adjusted for capacity difference)	\$57,325 per student space (based on 2019 projected costs, \$89,827,563 / 1,567 students)	\$57,325 per student space x 1,800 students = \$103,185,000 (based on 2019 projected costs)
<i>Cost Adjustment</i>		
Construction Cost 2009	\$61,000,000	
Projected Construction Cost in 2019 @ 1,800 student capacity		\$103,185,000

X. TABLES

Table 1: Six-Year Enrollment Projections

Table 2: Enrollment History

Table 3: Inventory and Capacities of Existing Schools

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

Table 5: Projected Capacity to House Students

Table 6: Six-Year Finance Plan

Six-Year Enrollment Projections

	<u>2017*</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
County Live Births**	25,032	24,910	25,348	25,487	26,001	26,315	26,630
change		(122)	438	139	514	314	315
Kindergarten ***	2,237	2,267	2,329	2,346	2,388	2,421	2,451
Grade 1 ****	2,503	2,389	2,410	2,467	2,472	2,515	2,551
Grade 2	2,585	2,759	2,632	2,635	2,685	2,688	2,731
Grade 3	2,465	2,597	2,775	2,625	2,621	2,668	2,671
Grade 4	2,536	2,490	2,618	2,782	2,621	2,615	2,661
Grade 5	2,471	2,555	2,510	2,618	2,780	2,613	2,606
Grade 6	2,329	2,455	2,507	2,442	2,573	2,736	2,592
Grade 7	2,301	2,297	2,407	2,457	2,394	2,521	2,671
Grade 8	2,228	2,272	2,265	2,368	2,415	2,353	2,474
Grade 9	2,084	2,182	2,224	2,220	2,319	2,330	2,274
Grade 10	2,024	2,086	2,190	2,223	2,216	2,309	2,319
Grade 11	1,868	1,938	1,997	2,085	2,115	2,097	2,185
Grade 12	1,941	1,941	2,009	2,061	2,142	2,165	2,151
Total Enrollment	29,572	30,228	30,873	31,329	31,741	32,031	32,337
Yearly Increase		656	645	456	412	290	306
Yearly Increase		2.22%	2.13%	1.48%	1.32%	0.91%	0.96%
Cumulative Increase		656	1,301	1,757	2,169	2,459	2,765

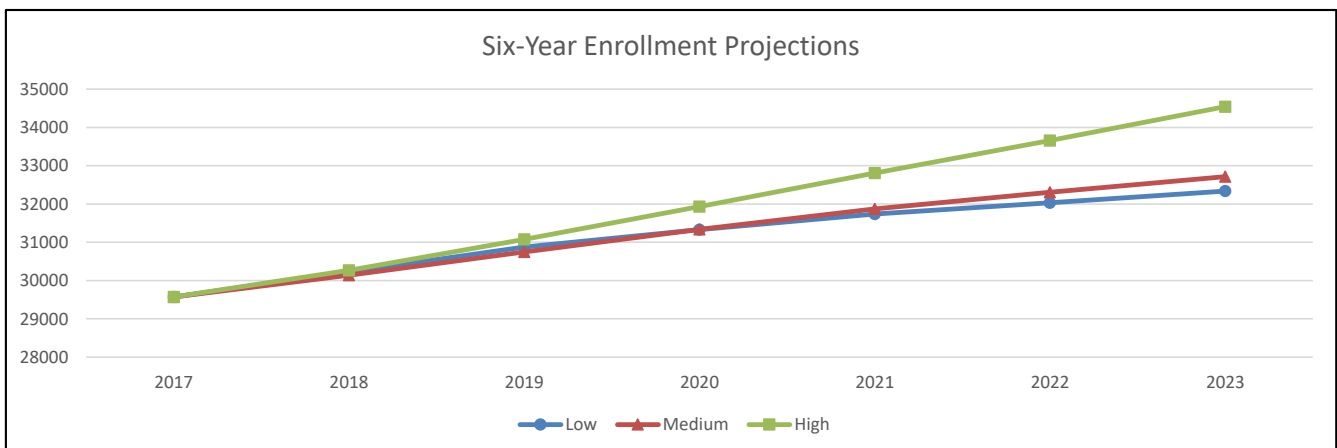
* Number of Individual Students (10/1/17 Headcount).

** County Live Births estimated based on OFM projections. 2021 and prior year birth rates are actual births 5 years prior to enrollment year.

*** Kindergarten enrollment is calculated at 8.35% 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: LWSD



Source: Western Demographics

Enrollment History *

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
County Live Births **	22,431	22,874	22,680	24,244	24,899	25,222	25,057	24,514	24,630	25,032
Kindergarten / Live Birth	7.95%	8.15%	8.25%	7.87%	7.86%	8.08%	8.02%	8.97%	9.46%	8.94%
	Period Average									8.35%
Kindergarten	1,783	1,865	1,872	1,908	1,957	2,037	2,009	2,198	2,329	2,237
Grade 1	1,903	2,047	2,146	2,121	2,150	2,218	2,292	2,292	2,537	2,503
Grade 2	2,020	1,936	2,108	2,203	2,174	2,228	2,284	2,405	2,414	2,585
Grade 3	1,934	2,036	1,968	2,116	2,207	2,236	2,270	2,363	2,492	2,465
Grade 4	1,901	1,937	2,056	1,986	2,125	2,231	2,258	2,315	2,427	2,536
Grade 5	1,854	1,897	1,936	2,051	2,003	2,137	2,257	2,258	2,349	2,471
Grade 6	1,738	1,838	1,898	1,920	2,002	1,979	2,123	2,213	2,270	2,329
Grade 7	1,805	1,726	1,829	1,857	1,929	2,047	2,023	2,114	2,258	2,301
Grade 8	1,673	1,819	1,734	1,831	1,860	1,924	2,053	2,002	2,121	2,228
Grade 9	1,782	1,660	1,756	1,687	1,802	1,868	1,933	1,999	2,002	2,084
Grade 10	1,739	1,780	1,672	1,740	1,714	1,795	1,853	1,961	2,022	2,024
Grade 11	1,728	1,742	1,798	1,671	1,730	1,649	1,727	1,780	1,896	1,868
Grade 12	1,909	1,802	1,816	1,824	1,742	1,699	1,634	1,930	1,889	1,941
Total Enrollment	23,769	24,085	24,589	24,915	25,395	26,048	26,716	27,830	29,006	29,572
Yearly Change		316	504	326	480	653	668	1,114	1,176	566
* October 1st Headcount	Average increase in the number of students per year									645
** Number indicates actual births 5 years prior to enrollment year.	Total increase for period									5,803
	Percentage increase for period									24%
	Average yearly increase									2.71%

2017-18 Inventory and Capacities of Existing Schools

		<u>Total</u>	<u>Net Avail</u>
		<u>Capacity**</u>	<u>Capacity**</u>
*	<u>Juanita Area</u>		
25	Frost Elementary	575	438
03	Juanita Elementary	529	391
04	Keller Elementary	506	369
26	Muir Elementary	529	368
06	Discovery Community	69	69
06	Sandburg Elementary	575	437
02	Thoreau Elementary	506	391
60	Environmental & Adventure	125	125
63	Finn Hill Middle School	697	635
67	Kamiakin Middle School	777	708
82	Futures School	67	67
82	Juanita High School	1,673	1,523
	<u>Kirkland Area</u>		
07	Bell Elementary	621	414
96	Community School	69	69
16	Franklin Elementary	598	461
09	Kirk Elementary	575	460
10	Lakeview Elementary	598	506
15	Rose Hill Elementary	598	461
18	Rush Elementary	713	575
14	Twain Elementary	690	553
96	International Community School	523	523
65	Kirkland Middle School	623	597
80	Northstar Middle School	84	84
69	Rose Hill Middle School	1,021	933
61	Stella Schola Middle School	75	75
80	Emerson High	269	224
84	Lake Washington High	1,833	1,736
	<u>Redmond Area</u>		
53	Alcott Elementary	874	759
19	Audubon Elementary	575	460
46	Dickinson Elementary	621	461
24	Einstein Elementary	575	483
46	Explorer Community School	92	92
22	Mann Elementary	598	484
23	Redmond Elementary	897	714
21	Rockwell Elementary	690	575
41	Rosa Parks Elementary	851	702
32	Wilder Elementary	713	598
74	Evergreen Middle School	1,220	1,120
71	Redmond Middle School	1,095	1,045
85	Redmond High School	2,151	2,066
73	Tesla STEM High School	637	637
	<u>Sammamish Area</u>		
54	Blackwell Elementary	621	529
52	Carson Elementary	621	460
57	McAuliffe Elementary	690	599
58	Mead Elementary	713	598
56	Smith Elementary	782	621
77	Inglewood Middle School	1,155	1,104
86	Renaissance	84	84
86	Eastlake High School	2,083	1,918

* 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 #	Address	Jurisdiction	Status	Use Options
Juanita	None				
Kirkland	None				
Redmond	33	194th NE above NE 116 th	King County	No School Use	No School Use Allowed – see footnote
	75	22000 Novelty Hill Road	King County	In Reserve	Undetermined – see footnote
	90	NE 95 th and 195 th NE	King County	No School Use	No School Use Allowed– see footnote
	91	NE 95 th Street and 173 rd Place NE	King County	In Reserve	Undetermined
Sammamish	59	Main and 228 th NE	Sammamish	In Reserve	Potential School Site

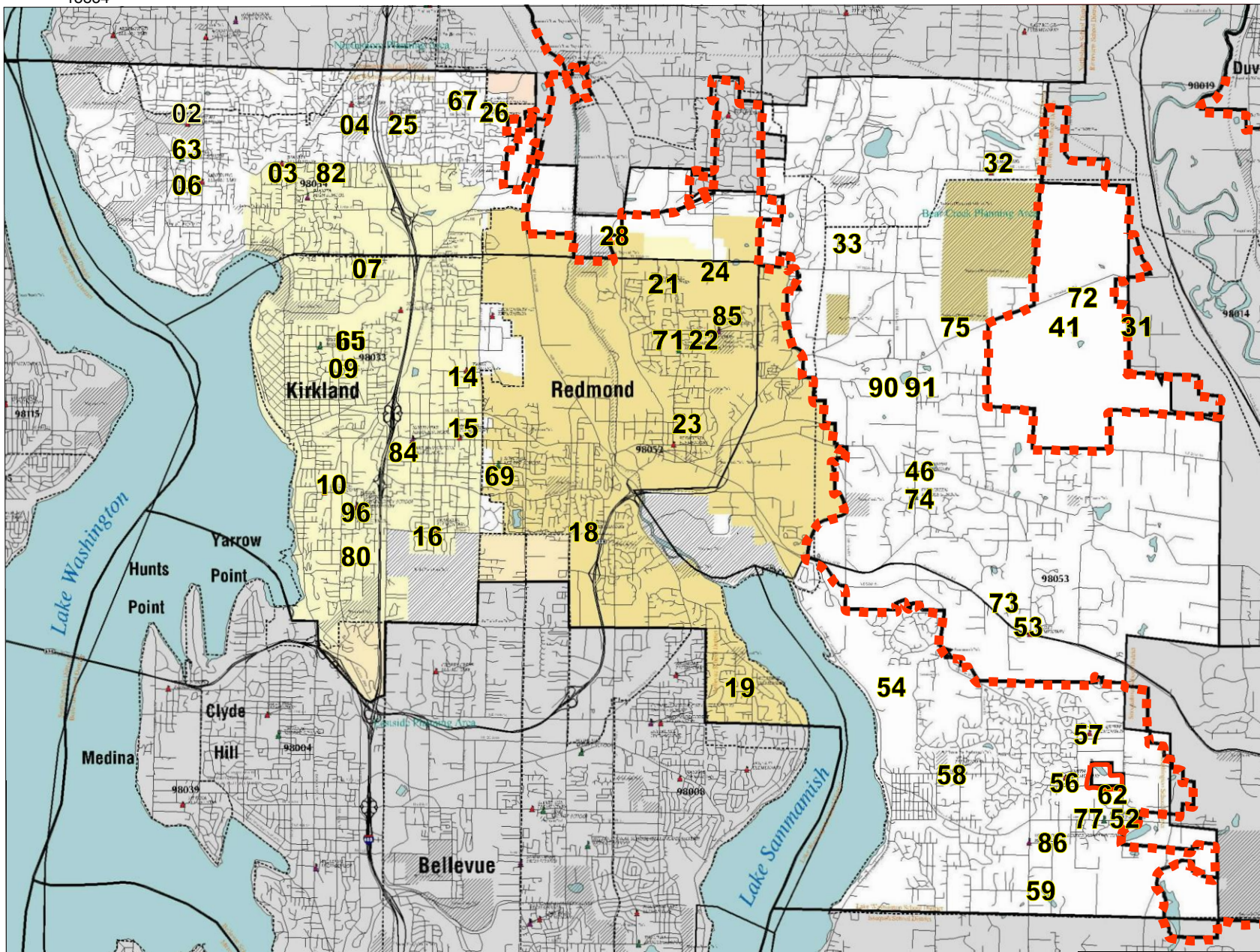
Footnotes

“In Reserve”	Refers to sites owned by the District. While the District does not anticipate to construct school facilities on these sites within the six-years of this plan, the property is being held for the District’s long term needs.
“No School Use”	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.

Use Option Notes

The King County Rural Area Task Force concluded

Site 33	19.97 acres located 1/4 mile east of Avondale Road - <i>no school use allowed</i> ; potential conservation value.
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..
Site 90	26.86 acres located 1/4 mile south of Novelty Hill Road and 1/2 mile east of Redmond City Limits - <i>no school use allowed</i> .



Projected Capacity to House Students[^]

	2017	2018	2019	2020	2021	2022	2023
Permanent Capacity	25,338						
New Construction*:							
Ella Baker Elementary #31		690					
Clara Barton Elementary #28		690					
Redmond Ridge Middle School #72			900				
** New Lake Washington Learning Community Elementary					690		
** Lake Washington High School Addition						500	
*** New Eastside Choice High School in Sammamish							600
Rebuild and Expansion							
Kirk Elementary School #09			299				
Mead Elementary School #58			230				
Juanita High School #82				504			
** Alcott Elementary School #53						207	
*** Kamiakin Middle School #67							321
Permanent Capacity Subtotal	25,338	26,718	28,147	28,651	29,341	30,048	30,969
Total Enrollment	29,572	30,228	30,873	31,329	31,741	32,031	32,337
Permanent Surplus/(Deficit) <u>without unsecured</u> Projects	(4,234)	(3,510)	(2,726)	(2,678)	(3,090)	(3,380)	(3,686)
Permanent Surplus / (Deficit) <u>with</u> Projects	(4,234)	(3,510)	(2,726)	(2,678)	(2,400)	(1,983)	(1,368)

* New schools and additional permanent capacity through rebuilding / expansion (replacement)

** Projects that are not funded

[^] Does not include relocatable capacity

Six-Year Finance Plan									
Fiscal Year *	2018	2019	2020	2021	2022	2023	Total	Est Secured State	Local ^
2016 Bond Projects (voter approved)									
Site 31	1,098,728						1,098,728		1,098,728
Site 28	1,098,728						1,098,728		1,098,728
Site 09	35,107,855	1,138,171					36,246,026	3,000,000	33,246,026
Site 58	35,107,855	1,138,171					36,246,026	3,000,000	33,246,026
Site 72	31,308,372	1,334,582					32,642,954		32,642,954
Site 82	57,519,688	34,935,377	4,034,076	149,021			96,638,162	15,000,000	81,638,162
Proposed Projects **									
Site XX		5,076,000	39,292,000	2,632,000			47,000,000		47,000,000
Site 84			4,716,000	29,124,000	2,088,000	72,000	36,000,000		36,000,000
Site 53		1,012,000	9,752,000	29,348,000	5,888,000		46,000,000		46,000,000
Site 67		332,000	1,494,000	13,031,000	52,871,000	12,118,000	79,846,000		79,846,000
Site 59				3,285,000	21,195,000	19,215,000	43,695,000		43,695,000
Relocatable Classrooms (as needed)									
Relocatables	1,350,000	1,350,000	1,350,000	1,350,000			5,400,000		5,400,000
Totals	\$162,591,225	\$46,316,302	\$60,638,076	\$78,919,021	\$82,042,000	\$31,405,000	\$461,911,624	\$21,000,000	\$440,911,624

* Fiscal year is from September of the year stated through August of the following year (e.g. "2018" means "September 2018 through August 2019")
 ** 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.