

Six-Year Capital Facility Plan **2013-2018**



Board Approved: June 24, 2013

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 2013-2018

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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 2013.

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.

Future state funding decisions could have an additional impact on class sizes and facility needs.

This plan reflects the current student/teacher standard of service ratio. The district’s standard of service reflects space needs to serve students in All Day Kindergarten. In 2009 the State legislature established a schedule to fully fund All Day Kindergarten by 2017. Currently, 75% of the parents/guardians of district kindergarten students indicate a willingness to pay for All Day Kindergarten. However, due to space limitations, only 65% are able to participate in this program.

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

I. Executive Summary (continued)

In the 2012-2013 school year, the district implemented the reconfiguration of its schools going from a K-6, 7-9 and 10-12 model to a K-5, 6-8 and 9-12 model. With school reconfiguration, 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	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. Existing inventory (2012-2013) includes both permanent and relocatable classrooms (i.e. portable classroom units). As seen in *Appendix A*, the district's overall capacity is 26,910 students (23,643 for permanent and 3,267 for relocatables). For this same period of time, student enrollment is 25,167 headcount. Enrollment is projected to increase to 28,675 in 2018 (see *Table 1*).

Growth, at all grade levels, is occurring throughout the district. The most notable growth continues to be in the Redmond and Sammamish areas, along with areas of growth in the City of Kirkland. In particular, in-fill development in Kirkland is resulting in significant growth.

Some examples include:

- The Redmond Ridge development continues to experience growth to the point that, in addition to the four (4) relocatables that were added to Rosa Parks Elementary School in 2009, another four (4) relocatable classrooms were added to the school in the summer of 2010, and an additional two (2) relocatable classrooms were added in 2011 for a total of ten (10) relocatable classrooms on that site.
- By 2015, a total of 800 homes are planned to be constructed for the Redmond Ridge East development. As of 2012, 422 homes were built and occupied, which has resulted in an additional student population of 286 in the district. In 2013, 104 additional homes are

I. Executive Summary *(continued)*

projected to be built, 101 homes in 2014 and 38 in 2015. The remaining 109 multi-family units are expected to be constructed in 2013 or later. In anticipation of the student growth from the Redmond Ridge East development, the district secured property within that development in 2007 for a future elementary school, Site 31 (see *Tables 4, 5 and 6*). This school is unfunded but is planned to open within the timeframe of this plan.

- Enrollment continues to press for the addition of relocatable classrooms in several schools in the Kirkland and also the North Redmond areas.
- It is projected that other locations throughout the district will need relocatables to address capacity issues within the planning period of this report. (See *Section VI*).
- The City of Sammamish approved a land use plan known as the Sammamish Town Center. This plan allows up to 2,000 new residential dwelling units to be developed in the Town Center area. Sammamish has started processing applications for the first proposed development in the Town Center. Sammamish expects between 300-500 homes to be built or in the pipeline by 2018. Development in this planning area will create additional capacity needs in this area of the district.
- Several developments continue to construct homes in north Redmond. In addition, new developments are scheduled to begin construction in this same area in 2013.
- The City of Kirkland annexed areas of unincorporated King County in June 2011. This includes the Finn Hill and the Kingsgate areas which are both within the boundaries of the district and where seven (7) schools are located. It is anticipated that development in the annexation areas could create additional capacity needs in district schools in these areas.
- In the City of Kirkland, the South Kirkland Park and Ride area is planned to be developed with approximately 244 residential units by the fall of 2014. The elementary school serving this area is currently over capacity. This development will create additional capacity needs at schools serving residents of the City of Kirkland.
- Additional single family and multi-family residential projects are pending in the City of Kirkland.

I. Executive Summary (*continued*)

In February 2006, voters in the Lake Washington School District passed a bond measure to fund Phase II (2006-2013) of the School Modernization Program. The District recently completed modernizations and additions at four schools under that measure, with an additional school scheduled for completion soon. In addition, in February 2011, a Capital Levy measure was approved by voters to construct additional classrooms at Redmond High School and Eastlake High School, and also build a new secondary STEM (Science Technology Engineering and Math) school on the east side of the district. All three projects are complete.

Subject to voter funding, in the timeframe of this plan the district could (*Table 6* lists other potential projects):

- Construct three new elementary school, one in the Redmond Ridge East development area, one somewhere in the City of Kirkland, and the other in the North Redmond area. (see *Table 6*)
- Build a new middle school in the Redmond area.
- Build a new secondary internationally choice school on the east side of the district and begin construction on a new secondary STEM focused choice school on the west side of the district.
- Add relocatable classrooms to address capacity when needed in the district. See *Section VI*.
- Expand Lake Washington High School, expand Eastlake High School, and commence modernization of nine schools, including Juanita High School.
- *Table 6* only reflects the projects under construction in the timeframe of this plan.
 - Note: The projects included in *Table 6* represent the potential projects under consideration. The Board has not taken final action on projects to be included in a possible bond measure anticipated in 2014. Community input is still being gathered. Future Capital Facility Plan updates will include the Board's final action.

A financing plan is included in *Section VIII* which demonstrates the district's planned funding required to implement this plan.

II. Six-Year Enrollment Projection and Long Term Planning

Six-Year Enrollment Projection

Based on the district's forecasts (see *Table 1*), enrollment is projected to increase approximately 3,267 students over the next six years. This is a 12.9% increase over the current student population. Growth is expected at all grade levels. Applying the enrollment projections contained in *Table 5* to the district's existing capacity, the district will be over permanent capacity by 2,259 students (assuming completion of planned new capacity projects). This number is based on the projects listed in the Executive Summary (pages 5-6). If there are more or fewer funded projects, this number will change (*Table 6* lists other potential projects). In addition, if projects are not funded, the school district will be over permanent capacity by 4 in 2018. This projection contemplates the full development of the Redmond Ridge East development. Other known developments that are expected to generate students and affect the district are also included in the projection. The numbers anticipated for the Redmond Ridge East development show the need for a future elementary school within that planned development. The enrollment projections also indicate the need for a future elementary school in the north Redmond area. The district expects that some of the new residential development in the Sammamish Town Center will begin in the six-year planning period. Therefore, the enrollment projections also include the first anticipated phase of the Sammamish Town Center development. Also, the South Kirkland Park and Ride development is expected to generate students from its 244 projected residential units. Notably, small in-fill and short plat developments, which occur in the district on a regular basis, are not included in the projection and will likely add additional students in the district.

Student enrollment projections have been developed using two methods: (1) the *cohort survival* - historical enrollment method is used to forecast enrollment growth based upon the progression of existing students in the district; (2), then *development tracking* - the enrollment projections are modified to include students anticipated from new development in the district. The cohort survival method was used to determine base enrollments. This mechanism uses historical enrollment data to forecast the number of students who will be attending school the following year. Development tracking uses information on known and anticipated

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

housing development as a second means in determining enrollment projections. This method allows the district to more accurately project student enrollment by school attendance area. (See *Table 2*)

Cohort Survival

A percentage of King County live births is used to predict future kindergarten enrollment. Actual King County live births through 2011 are used to project kindergarten enrollment through the 2016-2017 school year. After 2017, the number of live births is based on King County projections. Historical data is used to estimate the future number of kindergarten students that will generate from county births. For other grade levels, past cohort survival trends were analyzed.

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 78 known new housing developments. This data provides two useful pieces of planning information. First, it is used to determine the actual number of students have been generated from a new single family or multi-family residence. It also provides important information on the impact new housing developments will have on existing facilities and/or the need for additional facilities.

Information obtained from the cities and county provides the foundation for a database of all known future developments in the district and is consistent with the comprehensive plans of the local permitting jurisdictions. Contact has been made with each developer to determine the number of homes to be built and the anticipated development schedule. The student generation factors (see *Appendix D*) were used to forecast the number of students expected from these developments.

It is important to note that even though small in-fill projects are not tracked, such activity has resulted in increased student population. This type of development has resulted in the need for additional relocatables in the Kirkland area.

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

Student Generation Rates

Developments that are near completion, or have been completed, over the last five years are used to forecast (see *Appendix D*) the number of students who will attend our schools from future developments. District wide statistics show that new single-family homes currently generate 0.3810 elementary student, 0.1170 middle school student, and 0.0950 senior high student, for a total of 0.593 school-age child per single family home (see *Appendix B*). New multi-family housing units currently generate an average of 0.0490 elementary student, 0.0140 middle school student, and 0.0160 senior high student for a total of 0.0790 school age child per multi-family home (see *Appendix C*). Historically, the district has seen student growth accelerate in developments after five years.

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

III. Current District “Standard of Service”

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

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

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 2013-2014 school year.

Standard of Service for Elementary Students

- Class size for grades K - 1 average 20 students
- Class size for grades 2 - 3 average 25 students
- Class size for grades 4-5 average 27 students

In the elementary standard of service model:

- Special Education for students with disabilities may be provided in a self-contained classroom
- All students will be provided music instruction in a separate classroom

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

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

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

Standard of Service for Secondary Students

- Class size for grades 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 educational opportunities in classrooms designated as follows:

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

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

Room Utilization at Secondary Schools

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

IV. Inventory and Evaluation of Current Facilities

The district currently has permanent capacity to house 23,605 students and transitional (relocatable) capacity to house 3,161 students (see *Appendix A*). This capacity is based on the district's Standard of Service as set forth in *Section III*. The district's current student enrollment is 25,408 and is expected to increase to 28,675 in 2018 (see *Table 1*).

The school configuration change that was implemented in 2012-2013 provided some help to the capacity issues faced at the elementary level. Without the change, based on current projections, the district would need to construct approximately seven new elementary schools. With the change to school configuration, there still remains the need for new elementary schools, but the need is reduced. In addition, there is a new need to provide additional classroom space at the high school level to accommodate the reconfiguration as well as expected student enrollment growth.

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

The physical condition of the district's facilities is under evaluation by the 2013 State Study and Survey of School Facilities completed in accordance with WAC 180-25-025. As schools are modernized, the State Study and Survey of School Facilities report is updated. That report is incorporated herein by reference. In addition, starting in 2012, every district facility is annually evaluated as to condition by way of the State Asset Preservation Program.

V. Six-Year Planning and Construction Plan

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

- 1) Construction of new schools.
- 2) Additions at high schools to accommodate school configuration and growth needs.
- 3) Adjustments to capacity of existing schools undergoing modernization/replacement.
- 4) Use of additional relocatables to provide for housing of students not provided for under other strategies.
- 5) Closing schools to variances and future boundary adjustments.

Construction of new capacity in one area of the district could indirectly create available new 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.

The district's six-year construction plan includes the following capacity projects:

- During the last six years (2007-2012),
 - New growth in the district created the need to construct two new elementary schools.
 - One of these new elementary schools (Rosa Parks Elementary School, Site 41), located within the Redmond Ridge development, was occupied 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 Rosa Parks Elementary School.
 - The other new elementary school, Rachel Carson Elementary School, was opened on the Sammamish Plateau in the fall of 2008. Because of the growth in enrollment in that area, the school opened with four relocatables on the site.

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

- In 2007-2008, the district purchased land within the Redmond Ridge East development on the basis that projections for that development necessitate the need for a new elementary site. The district continues to monitor the phased project. Homes already constructed in this development are occupied.
- Phase II School Modernization (2006-2013) was funded by the voters in February 2006. The approved bond measure funds the modernization/replacement of 11 schools throughout the district. The district has completed the design and permitting for or the modernization/replacement of: Frost Elementary, Lake Washington High School, Finn Hill Middle School, Muir Elementary School, Rush Elementary School, Sandburg Elementary School, Keller Elementary School, Bell Elementary School, Rose Hill Middle School, and, International Community School/Community Elementary School. Each school modernization project also includes the addition of new student capacity.
 - Frost Elementary School was completed and opened in the fall of 2009.
 - Lake Washington High School and Finn Hill Middle School were opened in the fall of 2011.
 - Muir Elementary School, Sandburg Elementary School, and, Keller Elementary School open in the fall of 2012.
 - Bell Elementary School, Rush Elementary School, Community Elementary School, Rose Hill Middle School, and International Community School are in construction and are planned to open in 2013.
- Because of the change in grade configuration in 2012 and the resultant capacity needs at two high schools, voters approved a Capital Levy in 2011 to construct additional classrooms at Redmond High School and Eastlake High School, and also a Science, Technology, Engineering and Math (STEM) high school on the east side of the District. The additions at Redmond High School and Eastlake High School opened in the fall of 2012. The STEM school began construction before the summer of 2012 and started a phased opening beginning in 2013.

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

- Even with school reconfiguration, relocatable classrooms (as outlined in *Section VI*) will be added to address capacity needs until more permanent capacity can be constructed. Within the six-year planning window of this Capital Facility Plan, projections indicate that other relocatables may also be needed in the Sammamish, Redmond, Kirkland and areas of unincorporated King County.
- The district anticipates the need for three new elementary schools within the period of this plan, one in the Redmond Ridge East area, one in the North Redmond area, and one in the Kirkland area. The district also anticipates, at a minimum, the need to build a new middle school in the Redmond area, a new secondary STEM focused choice school on the west side of the district, and a new secondary internationally focused choice school on the east side of the district. In addition, the district must modernize and expand Juanita High School and expand Lake Washington High School. The funding for construction of these schools is subject to voter approval. *Table 6* lists other potential projects.

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

VI. Relocatable and Transitional Classrooms

The district inventory includes 140 relocatables (i.e. portable classroom units) that provide standard capacity and special program space as outlined in *Section III* (see *Appendix A*).

Based on enrollment projections and planned permanent facilities, the district anticipates the need to acquire additional relocatables during the next six-year period.

- In the summer of 2009, four (4) relocatable classrooms were added to Rosa Parks Elementary School in the Redmond Ridge development due to student population growth in that development and homes that are now being occupied within the Redmond Ridge East development. Continued growth in this area caused the need to place an additional four (4) relocatables at Rosa Parks Elementary during the summer of 2010 and another two (2) relocatable classrooms were added in the summer of 2011. In total, there are ten (10) relocatable classrooms at Rosa Parks Elementary School in addition to the school building that has a current capacity of 483 students (see *Appendix A*).
- In 2010, relocatable classrooms were added to district schools in Redmond and unincorporated King County.
 - *Redmond area*: Rockwell Elementary School – two (2) additional classrooms, and Einstein Elementary School – one (1) classroom.
 - *Unincorporated King County area*: Rosa Parks Elementary School – four (4) classrooms for a total of ten (10) relocatable classrooms.
- In 2011, the district placed relocatable classrooms at school sites in Kirkland, Redmond and unincorporated King County:
 - *Kirkland area*: Lakeview Elementary School – two (2) classrooms, and Rose Hill Elementary School two (2) classrooms.
 - *Redmond area*: Rockwell Elementary School – one (1) additional classroom (for a total of five (5) relocatable classrooms at Rockwell) and Redmond Middle School (4) classrooms
 - *Unincorporated King County area*: Rosa Parks Elementary School (2 classrooms).

In 2012, because of capacity issues, Northstar Middle School moved out of Lake Washington High School into relocatables units at Emerson Campus and Renaissance Middle School moved out of Eastlake High School into relocatables classrooms on the same campus.

VI. Relocatable and Transitional Classrooms

- In 2013, six relocatable classrooms will be added to Redmond High School (previously four (4) relocatable classrooms were leased on a temporary basis but due to capacity needs, those classrooms will be purchased plus another 2-classroom relocatable added to the site for a total of six (6) relocatable classrooms at Redmond High School for the 2013-2014 school year) and two additional relocatable classrooms to Redmond Middle School (for a total of six (6) relocatable classrooms). The district is deciding where to place two more relocatable classrooms because of the need.
- Within the six-year planning window of this plan, projections indicate that other relocatables may also be needed in the Sammamish, Redmond, Kirkland and unincorporated King County areas.

For a definition of relocatables and permanent facilities, see *Section 2 of King County Code 21A.06*. As schools are modernized, permanent capacity will be added to replace portables currently on school sites to the extent that enrollment projections 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 all planned for the potential of adding up to four portables to accommodate the changes in demographics. In addition, the use and need for relocatables will be balanced against program needs.

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

Based on the six-year plan, there will be 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 11,150 students at the elementary level, 5,485 students at the middle school level, and 6,970 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 an increasing insufficient permanent capacity through 2018.

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.

To meet the needs associated with overcrowding or underutilization, the district will utilize a number of solutions. Those solutions include the recent grade reconfiguration, new construction, adjusting capacity through modernization projects, modifications in the educational program, and changes in the number of relocatables. Other solutions that might be considered include closing schools to variances or an area specific boundary change.

VIII. Impact Fees and the Finance Plan

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

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2013 through 2018. The financing components include secured and unsecured funding. The plan is based on an approved bond issue (approved in 2006 by election), a capital levy (approved in 2011 by election), and the proposed projects under consideration for a 2014 bond issue, securing state construction assistance funding, 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.

For the purposes of this plan and the impact fee calculations, the district is using the actual cost data from Sandburg Elementary School, opened in 2012 and Rose Hill Middle School, which was bid in 2012 and will open in 2013.

IX. Appendices

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

Appendix B: Calculations of Impact Fees for Single Family Residences

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

Appendix D: Student Generation Factor Calculations

Appendix E: Calculation Back-Up

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

Elementary Schools	# Standard Classrooms *	Classroom Capacity (23)	SS	SS Room Capacity (12)	# Relocatable Classrooms	Relocatable Capacity (23)	Total Capacity *	2012-13 Enrollment **
Alcott	18	414	0	0	8	184	598	659
Audubon	16	368	0	0	2	46	414	505
Bell	19	437	0	0	4	92	529	312
Blackwell	17	391	0	0	3	69	460	377
Carson	19	437	0	0	4	92	529	446
Community	0	0	0	0	3	69	69	74
Dickinson	16	368	3	36	4	92	496	463
Discovery	3	69	0	0	0	0	69	73
Einstein	18	414	0	0	1	23	437	456
Explorer	3	69	0	0	1	23	92	71
Franklin	17	391	0	0	2	46	437	393
Frost	18	414	1	12	0	0	426	400
Juanita	12	276	0	0	0	0	276	336
Keller	14	322	2	24	0	0	346	309
Kirk	18	414	0	0	3	69	483	528
Lakeview	15	345	2	24	4	92	461	464
Mann	17	391	0	0	0	0	391	421
McAuliffe	21	483	0	0	7	161	644	485
Mead	19	437	1	12	6	138	587	600
Muir	16	368	0	0	0	0	368	366
Redmond	16	368	2	24	2	46	438	401
Rockwell	20	460	0	0	5	115	575	614
Rosa Parks	21	483	0	0	10	230	713	795
Rose Hill	17	391	2	24	2	46	461	352
Rush	13	299	0	0	4	92	391	458
Sandburg	19	437	0	0	0	0	437	445
Smith	19	437	0	0	8	184	621	574
Thoreau	17	391	0	0	0	0	391	269
Twain	20	460	0	0	4	92	552	578
Wilder	20	460	0	0	4	92	552	347
Totals	478	10,994	13	156	91	2,093	13,243	12,571

Middle Schools	# Standard Classrooms	Classroom Capacity (30x70%)	SS	SS Room Capacity (12)	# Relocatable Classrooms	Relocatable Capacity (30x70%)	Total Capacity	2012-13 Enrollment
Environmental****	5	125	0	0	0	0	125	140
Evergreen	32	672	1	12	9	189	873	754
Finn Hill****	27	672	0	0	0	0	672	525
Inglewood	51	1071	2	24	0	0	1,095	1,123
International ***	12	360	0	0	1	30	390	380
Kamiakin	26	546	2	24	7	147	717	559
Kirkland ****	23	573	2	24	0	0	597	599
Northstar	0	0	0	0	4	84	84	90
Redmond ****	32	797	4	48	4	100	945	970
Renaissance	0	0	0	0	4	84	84	94
Rose Hill	25	525	1	12	6	126	663	643
Stella Schola	0	0	0	0	4	84	84	90
Totals	233	5,341	12	144	39	844	6,329	5,967

Senior High Schools	# Standard Classrooms	Classroom Capacity (32x70%)	SS	SS Room Capacity (12)	# Relocatable Classrooms	Relocatable Capacity (32x70%)	Total Capacity	2012-13 Enrollment
Emerson	8	179	0	0	2	45	224	66
Eastlake	85	1,904	3	36	0	0	1,940	1,607
Futures	3	67	0	0	0	0	67	56
Juanita	48	1,075	3	36	8	179	1,290	1,335
Lake Washington****	55	1,461	2	24	0	0	1,485	1,400
Redmond ****	69	1,833	3	36	0	0	1,869	1,867
STEM ****	12	319	0	0	0	0	319	298
Totals	280	6,838	11	132	10	224	7,194	6,629

TOTAL	991	23,173	36	432	140	3,161	26,766	25,167
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Key:

- "Standard Capacity" does not include capacity for special programs as identified in Section III
- "Total enrollment" on this chart does not include Emerson K-12, contractual, transition and WaNIC students.
- "SS" = Special Services self-contained classrooms
- * "Standard of Service" in elementary schools excludes some rooms if not built-in (e.g. 20 total rooms = 17 standard + computer + 1 music + 1 R/R)
- ** October 1, 2012 headcount
- *** Capacity Model = 100% utilization of classrooms due to educational program
- **** Capacity Model = 83% utilization of classrooms due to teacher planning area

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

Single Family Residence ("SFR")

School Site Acquisition Cost:

	<u>Facility Acreage</u>	<u>Cost/ Acre</u>	<u>Facility Size</u>	<u>Site Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	10	\$0	552	\$0	0.3810	\$0
Middle	20	\$0	900	\$0	0.1170	\$0
Senior	40	\$0	1500	\$0	0.0950	\$0
					TOTAL	\$0

School Construction Cost:

	<u>Facility Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/SFR (est. 90%)</u>
Elementary	\$22,566,312	552	\$40,881	0.3810	\$14,018
Middle	\$44,575,612	900	\$49,528	0.1170	\$5,215
Senior (additional capacity)	\$0	0	\$0	0.0950	\$0
				TOTAL	\$19,233

Temporary Facility Cost:

	<u>Facility Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/SFR (est. 10%)</u>
Elementary	\$0	0	\$0	0.3810	\$0
Middle	\$0	0	\$0	0.1170	\$0
Senior	\$0	0	\$0	0.0950	\$0
				TOTAL	\$0

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	188.55	90.0	27.57%	\$4,678	0.3810	\$1,783
Middle	188.55	117.0	27.57%	\$6,082	0.1170	\$712
Senior	188.55	130.0	27.57%	\$0	0.0950	\$0
					TOTAL	\$2,494

Single Family Residence ("SFR")

Tax Payment Credit Calculation:

Average SFR Assessed Value	\$452,762
Current Capital Levy Rate (2013)/\$1000	\$1.11
Annual Tax Payment	\$503.29

June 24, 2013

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

Years Amortized	10
Current Bond Interest Rate	3.74%
 Present Value of Revenue Stream	 \$4,135

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$19,233
Temporary Facility Cost	\$0
State Match Credit	(\$2,494)
Tax Payment Credit	(\$4,135)
 Sub-Total	 \$12,604
 50% Local Share	 \$6,302

SFR Impact Fee	\$6,302
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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	0.0490	\$0
Middle	20	\$0	900	\$0	0.0140	\$0
Senior	40	\$0	1500	\$0	0.0160	\$0
TOTAL						\$0

School Construction Cost:

	<u>Facility Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/MFR (est. 90%)</u>
Elementary	\$22,566,312	552	\$40,881	0.0490	\$1,803
Middle	\$44,575,612	900	\$49,528	0.0140	\$624
Senior (additional capacity)	\$0	0	\$0	0.0160	\$0
TOTAL					\$2,427

Temporary Facility Cost:

	<u>Facility Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/MFR (est. 10%)</u>
Elementary	\$0	0	\$0	0.0490	\$0
Middle	\$0	0	\$0	0.0140	\$0
Senior	\$0	0	\$0	0.0160	\$0
TOTAL					\$0

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	188.55	90.0	27.57%	\$4,678	0.0490	\$229
Middle	188.55	117.0	27.57%	\$6,082	0.0140	\$85
Senior	188.55	130.0	27.57%	\$0	0.0160	\$0
TOTAL						\$314

**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	\$185,979
Current Capital Levy Rate (2013)/\$1000	\$1.11
Annual Tax Payment	\$206.73
Years Amortized	10
Current Bond Interest Rate	3.74%
Present Value of Revenue Stream	\$1,699

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$2,427
Temporary Facility Cost	\$0
State Match Credit	(\$314)
Tax Payment Credit	(\$1,699)
Sub-Total	\$414
50% Local Share	\$207

MFR Impact Fee	\$207
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2013 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2013 STUDENTS				2013 RATIO			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Cameron Place	R	13	13	13	6	0	0	6	0.462	0.000	0.000	0.462
Central Park North	R	18	18	18	5	0	2	7	0.278	0.000	0.111	0.389
Chatham Ridge	K	15	15	14	1	0	1	2	0.071	0.000	0.071	0.143
Conover Commons	R	25	25	25	2	0	1	3	0.080	0.000	0.040	0.120
Crestwood at Forbes Creek	K	11	11	11	1	1	0	2	0.091	0.091	0.000	0.182
Evergreen Lane	R	24	24	24	4	0	2	6	0.167	0.000	0.083	0.250
Gramercy Park	S	28	4	2	1	0	0	1	0.500	0.000	0.000	0.500
Greenbriar Estates	S	58	48	41	25	5	1	31	0.610	0.122	0.024	0.756
Hazelwood	R	76	61	49	6	3	2	11	0.122	0.061	0.041	0.224
Hedges	KC	35	35	35	9	12	11	32	0.257	0.343	0.314	0.914
Illahaee	S	88	88	88	42	17	9	68	0.477	0.193	0.102	0.773
Illahaee Tract M	S	16	16	16	8	0	2	10	0.500	0.000	0.125	0.625
Indigo	S	24	24	24	2	2	0	4	0.083	0.083	0.000	0.167
Kensington	R	121	121	121	52	21	21	94	0.430	0.174	0.174	0.777
Kirkwood	K	17	17	17	2	0	1	3	0.118	0.000	0.059	0.176
Lakeshore Estates	R	17	13	12	0	1	1	2	0.000	0.083	0.083	0.167
Lakeview Lane	K	29	22	15	0	0	1	1	0.000	0.000	0.067	0.067
Mondavio/Verona/Vistas	R	104	58	53	21	7	10	38	0.396	0.132	0.189	0.717
Nettleton Commons	K	25	25	25	4	4	2	10	0.160	0.160	0.080	0.400
Northstar	R	132	132	132	61	22	19	102	0.462	0.167	0.144	0.773
One Eagle Place	K	14	14	14	0	1	1	2	0.000	0.071	0.071	0.143
Palermo	S	19	19	19	15	9	6	30	0.789	0.474	0.316	1.579
Perrigo Heights	R	24	24	24	19	3	2	24	0.792	0.125	0.083	1.000
Pine Meadows	S	26	26	26	8	3	2	13	0.308	0.115	0.077	0.500
Prescott at English Hill	R	70	70	70	14	6	5	25	0.200	0.086	0.071	0.357
Redmond Ridge East	KC	665	396	396	218	43	19	280	0.551	0.109	0.048	0.707
Reserve at Patterson Creek	KC	29	27	26	2	3	8	13	0.077	0.115	0.308	0.500
Rosemont at Timberline	S	14	14	14	10	2	2	14	0.714	0.143	0.143	1.000
Sable & Aspen Ridge	R	43	43	43	7	3	0	10	0.163	0.070	0.000	0.233
Solus in Kirkland Highlands	K	25	25	25	3	1	4	8	0.120	0.040	0.160	0.320

**2013 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History**

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2013 STUDENTS				2013 RATIO			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
The Crossings	R	18	15	15	9	2	1	12	0.600	0.133	0.067	0.800
Tyler's Creek	R	90	90	90	40	10	4	54	0.444	0.111	0.044	0.600
Wexford at English Hill	R	16	16	16	4	3	4	11	0.250	0.188	0.250	0.688
Whistler Ridge	R	62	62	62	14	6	7	27	0.226	0.097	0.113	0.435
Woodlands Ridge	R	25	21	17	1	1	2	4	0.059	0.059	0.118	0.235
Woodlands West	R	74	74	74	21	7	5	33	0.284	0.095	0.068	0.446
Wynstone	R	46	46	46	15	3	5	23	0.326	0.065	0.109	0.500
TOTALS		2,136	1,752	1,712	652	201	163	1,016	0.381	0.117	0.095	0.593

**2013 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History**

MULTI-FAMILY DEVELOPMENTS	CITY/ COUNTY	# OF UNITS	% OCCUP/ # COMPL.	# OCCUP.	2013 STUDENTS				2013 RATIO			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Veloce (Alexan) Apartments	R	322	97%	312	1	1	0	2	0.003	0.003	0.000	0.006
Delano Apartments	R	66	94%	62	0	0	0	0	0.000	0.000	0.000	0.000
Element Townhomes	R	94	94	94	5	2	0	7	0.053	0.021	0.000	0.074
Francis Village	K	61	61	61	6	3	1	10	0.098	0.049	0.016	0.164
Graystone Condos	R	16	16	6	2	0	0	2	0.333	0.000	0.000	0.333
Juanita Townhomes	K	24	24	24	2	1	1	4	0.083	0.042	0.042	0.167
Kirkland Commons	K	15	11	8	2	0	1	3	0.250	0.000	0.125	0.375
Luna Sol Apartments	K	52	96%	50	1	1	0	2	0.020	0.020	0.000	0.040
Nelson Ridge Condos	R	20	20	20	1	1	0	2	0.050	0.050	0.000	0.100
Plateau 228	S	71	28	28	3	1	2	6	0.107	0.036	0.071	0.214
Red 160 Apartments	R	250	80%	200	3	2	0	5	0.015	0.010	0.000	0.025
Redmond Park Townhomes	R	26	26	26	6	3	9	18	0.231	0.115	0.346	0.692
Redmond Ridge East Duplex	KC	135	26	26	6	0	0	6	0.231	0.000	0.000	0.231
Redmond River Park Apartments	R	319	98%	312	12	3	7	22	0.038	0.010	0.022	0.071
Reflections of Redmond	R	24	24	24	2	0	0	2	0.083	0.000	0.000	0.083
Urbane Redmond Townhomes	R	22	22	22	5	0	0	5	0.227	0.000	0.000	0.227
Velo Townhomes @ Mondavia	R	34	34	34	6	0	0	6	0.176	0.000	0.000	0.176
Woodrun Townhomes	R	20	20	20	2	0	0	2	0.100	0.000	0.000	0.100
TOTALS		1,571		1,329	65	18	21	104	0.049	0.014	0.016	0.078

	<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 2015 @ 3% per year	\$24,447,077	
<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)	
	2015 projected cost, adjusted for capacity difference	\$40,881 per student space x 552 students = \$22,566,312 (based on 2015 projected costs)
<i>Cost Adjustment</i>	Construction Cost (bid 2011, actual const. costs)	
	\$21,720,911	
	Projected Construction Cost in 2015 @ 552 student capacity	\$22,566,312

Cost Model: (escalated to 2015)
Pope Site
\$23,033,608

** Student capacity includes 69 students for Discovery Community School*

	<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 2015 @ 3% per year	\$24,447,077	
<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)	
2015 projected cost, adjusted for capacity difference	\$40,881 per student space (based on 2015 projected costs, \$24,447,077 / 598 students)	\$40,881 per student space x 552 students = \$22,566,312 (based on 2015 projected costs)
<i>Cost Adjustment</i>		
Construction Cost (bid 2011, actual const. costs)	\$21,720,911	
Projected Construction Cost in 2015 @ 552 student capacity		\$22,566,312

Cost Model: (escalated to 2015)
Pope Site
\$23,033,608

* Student capacity includes
 69 students for Discovery
 Community School

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>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
County Live Births**	24,899	25,222	25,057	24,514	24,630	24,691	24,752
change		323	(165)	(543)	116	61	61
Kindergarten ***	1,962	2,006	2,013	1,986	1,995	1,998	2,002
Grade 1 ****	2,151	2,179	2,237	2,243	2,202	2,205	2,204
Grade 2	2,174	2,283	2,313	2,370	2,368	2,322	2,325
Grade 3	2,208	2,235	2,309	2,337	2,387	2,380	2,334
Grade 4	2,126	2,224	2,252	2,326	2,345	2,390	2,383
Grade 5	2,002	2,146	2,248	2,274	2,343	2,356	2,402
Grade 6	2,003	1,991	2,129	2,228	2,234	2,334	2,367
Grade 7	1,930	1,982	1,974	2,109	2,207	2,208	2,307
Grade 8	1,860	1,914	1,966	1,960	2,088	2,184	2,182
Grade 9	1,802	1,853	1,901	1,951	1,939	2,059	2,152
Grade 10	1,717	1,789	1,841	1,891	1,937	1,925	2,044
Grade 11	1,733	1,744	1,817	1,871	1,918	1,962	1,951
Grade 12	1,740	1,798	1,806	1,882	1,933	1,978	2,022
Total Enrollment	25,408	26,144	26,806	27,428	27,896	28,301	28,675
Yearly Increase		736	662	622	468	405	374
Yearly Increase		2.90%	2.53%	2.32%	1.71%	1.45%	1.32%
Cumulative Increase		736	1,398	2,020	2,488	2,893	3,267

* Number of Individual Students (10/1/12 Headcount).

** County Live Births estimated based on OFM projections. 2016 and prior year birth rates are actual births 5 years prior to enrollment year.

*** Kindergarten enrollment is calculated at 7.88% 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>2003</u>	<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>
County Live Births **	22,212	22,007	22,487	21,778	21,863	22,431	22,874	22,680	24,244	24,899
Kindergarten / Live Birth	7.45%	7.54%	7.71%	8.21%	7.76%	7.95%	8.15%	8.25%	7.87%	7.88%
										7.88%
Kindergarten	1,654	1,660	1,734	1,789	1,696	1,783	1,865	1,872	1,908	1,962
Grade 1	1,761	1,825	1,846	1,916	1,959	1,903	2,047	2,146	2,121	2,151
Grade 2	1,834	1,755	1,881	1,860	1,901	2,020	1,936	2,108	2,203	2,174
Grade 3	1,760	1,863	1,792	1,870	1,853	1,934	2,036	1,968	2,116	2,208
Grade 4	1,870	1,781	1,868	1,776	1,857	1,901	1,937	2,056	1,986	2,126
Grade 5	1,873	1,871	1,775	1,810	1,753	1,854	1,897	1,936	2,051	2,002
Grade 6	1,838	1,866	1,872	1,726	1,825	1,738	1,838	1,898	1,920	2,003
Grade 7	1,857	1,829	1,828	1,818	1,692	1,805	1,726	1,829	1,857	1,930
Grade 8	1,917	1,886	1,807	1,806	1,811	1,673	1,819	1,734	1,831	1,860
Grade 9	1,822	1,889	1,860	1,765	1,755	1,782	1,660	1,756	1,687	1,802
Grade 10	1,802	1,889	1,887	1,824	1,763	1,739	1,780	1,672	1,740	1,717
Grade 11	1,812	1,700	1,853	1,856	1,811	1,728	1,742	1,798	1,671	1,733
Grade 12	1,831	1,900	1,799	1,881	1,890	1,909	1,802	1,816	1,824	1,740
Total Enrollment	23,631	23,714	23,802	23,697	23,566	23,769	24,085	24,589	24,915	25,408
Yearly Change		83	88	(105)	(131)	203	316	504	326	493
* October 1st Headcount	Average increase in the number of students per year									197
** Number indicates actual births	Total increase for period									1,777
5 years prior to enrollment year.	Percentage increase for period									8%
	Average yearly increase									0.84%

2012-13 Inventory and Capacities of Existing Schools

* <u>Juanita Area</u>	<u>Address</u>	<u>Capacity (w/ portables)</u>
25 Frost Elementary	11801 NE 140th	426
03 Juanita Elementary	9635 NE 132nd	276
04 Keller Elementary	13820 108th NE	346
26 Muir Elementary	14012 132nd NE	368
06 Discovery Community School	12801 84th NE	69
06 Sandburg Elementary	12801 84th NE	437
02 Thoreau Elementary	8224 NE 138th	391
63 Finn Hill Middle School	8040 NE 132nd	672
60 Environmental & Adventure School	8040 NE 132nd	125
67 Kamiakin Middle School	14111 132nd NE	717
82 Futures School	10601 NE 132nd	67
82 Juanita High School	10601 NE 132nd	1,290
<u>Kirkland Area</u>		
07 Bell Elementary	11212 NE 112th	529
96 Community School	11133 NE 65th	69
16 Franklin Elementary	12434 NE 60th	437
09 Kirk Elementary	1312 6th Street	483
10 Lakeview Elementary	10400 NE 68th	461
15 Rose Hill Elementary	8044 128th NE	461
18 Rush Elementary	6101 152nd NE	391
14 Twain Elementary	9525 130th NE	552
96 International Community School	11133 NE 65th	390
65 Kirkland Middle School	430 18th Avenue	597
80 Northstar Middle School	12033 NE 80th	84
69 Rose Hill Middle School	13505 NE 75th	663
61 Stella Schola Middle School	13505 NE 75th	84
80 Emerson High	10903 NE 53rd St	224
84 Lake Washington High	12033 NE 80th	1,485
<u>Redmond Area</u>		
53 Alcott Elementary	4213 228th NE	598
19 Audubon Elementary	3045 180th NE	414
46 Dickinson Elementary	7040 208th NE	496
24 Einstein Elementary	18025 NE 116th	437
46 Explorer Community School	7040 208th NE	92
22 Mann Elementary	17001 NE 104th	391
23 Redmond Elementary	16800 NE 80th	438
21 Rockwell Elementary	11125 162nd NE	575
41 Rosa Parks Elementary	22845 NE Cedar Park Crescent Dr	713
32 Wilder Elementary	22130 NE 133rd	552
74 Evergreen Middle School	6900 208th NE	873
71 Redmond Middle School	10055 166th NE	945
73 STEM	400 228th Ave NE	319
85 Redmond High School	17272 NE 104th	1,869
<u>Sammamish Area</u>		
54 Blackwell Elementary	3225 205th PL NE	460
52 Carson Elementary	1035 244th Ave NE	529
57 McAuliffe Elementary	23823 NE 22nd	644
58 Mead Elementary	1725 216th NE	587
56 Smith Elementary	23305 NE 14th	621
77 Inglewood Middle School	24120 NE 8th	1,095
86 Renaissance	400 228th NE	84
86 Eastlake High School	400 228TH NE	1,940

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

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

Inventory of Undeveloped Land

<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

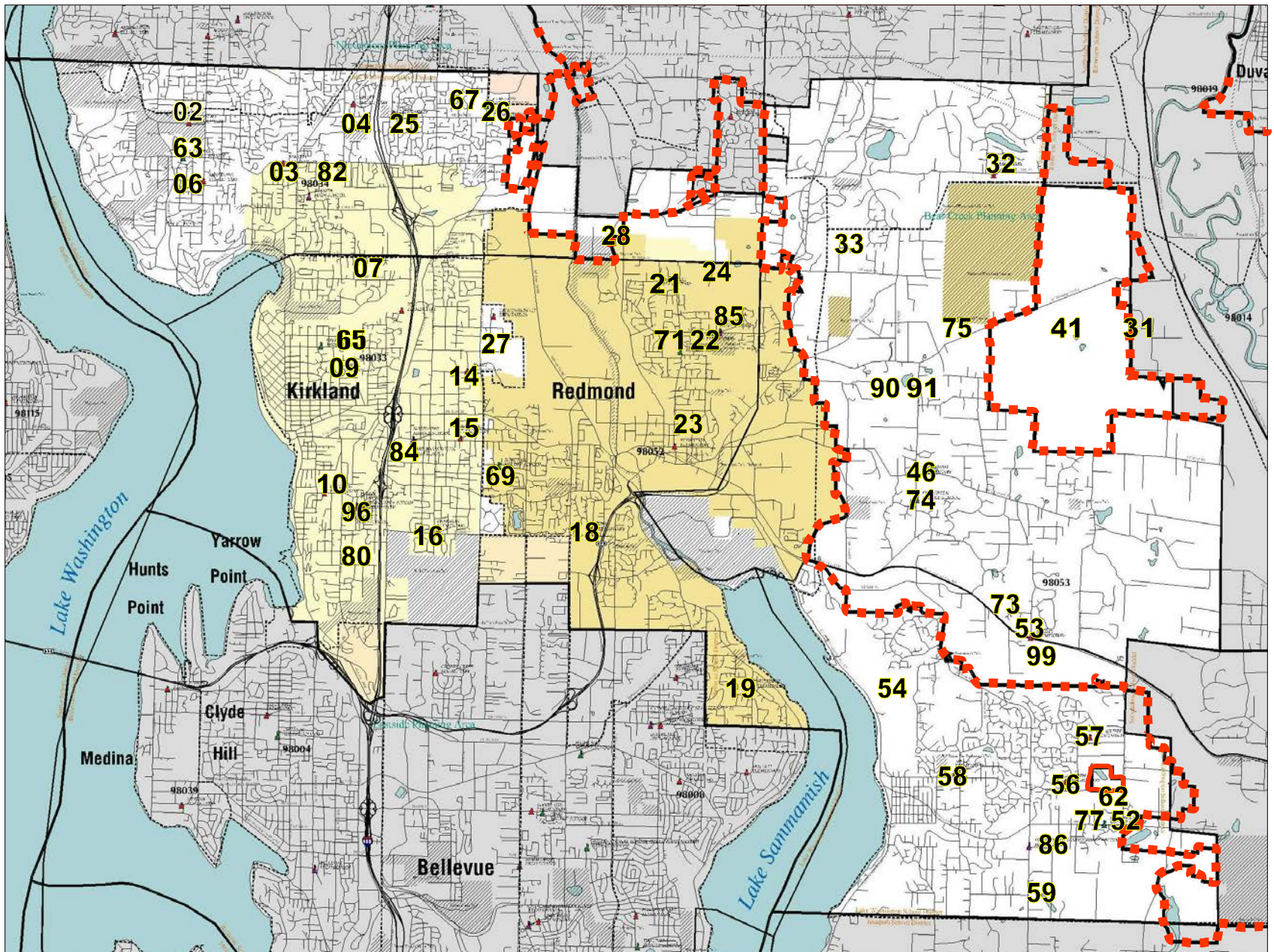
“*” = See Table 4a for a District map. Locations indicated by numbers stated in this column.

“***” = “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

	2012	2013	2014	2015	2016	2017	2018
Permanent Capacity	23,605						
New Construction*:							
Redmond Ridge East Elementary #31					550		
New Elementary #28 (Pope Property)					550		
New Elementary (Kirkland Area)						550	
New Middle School						900	
Modernization							
Rush Elementary #18		69					
Rose Hill MS #69		146					
Bell Elementary #		46					
ICS/Community Schools		0					
Permanent Capacity Subtotal	23,605	23,866	23,866	23,866	24,966	26,416	26,416
Total Enrollment	25,408	26,144	26,806	27,428	27,896	28,301	28,675
Permanent Surplus / (Deficit Capacity)	(1,803)	(2,278)	(2,940)	(3,562)	(2,930)	(1,885)	(2,259)
Transitional Capacity [Relocatables]	3,161	3,253	3,391	3,483	3,575	3,667	3,759
Change in number of Relocatable Classrooms**	4	6	4	4	4	4	4
Total Surplus / Deficit Capacity	1,358	975	451	(79)	645	1,782	1,500
Total Permanent and Transitional Capacity	26,766	27,119	27,257	27,349	28,541	30,083	30,175

*New schools and additional permanent capacity through modernization.

**Note: Numbers of relocatables (portables) to be added from capacity increase avg. of 23 students per portable).

***Note: All projects listed on Table 6 are potential

Six-Year Finance Plan

* = In Progress/Complete	2013	2014	2015	2016	2017	2018	Project schedules		Total	Est Secured		Unsecured
							TBD			Local	State	
Site 18 * Mod - Rush Elementary	34,062,269								34,062,269	31,400,779	2,661,490	
Site 69 * Mod - Rose Hill Middle School	59,779,000								59,779,000	54,477,687	5,301,313	
Site 96 * Mod - ICS/Community (West)	26,648,990								26,648,990	23,887,213	2,761,777	
Site 07 * Mod - Bell Elementary	32,531,000								32,531,000	29,425,663	3,105,337	
Site 86 Addition - Eastlake HS							15,000,000		15,000,000			
Site 84 Addition - Lake Washington HS							33,000,000		33,000,000	0	0	33,000,000
Site 31 New - Redmond Ridge East El				32,000,000					32,000,000	0	0	32,000,000
Site 28 New - North Redmond El				34,000,000					34,000,000	0	0	34,000,000
Site X1 New - Kirkland Elementary School					34,000,000				34,000,000	0	0	34,000,000
Site X2 New - Middle School					98,000,000	(includes property acquisition estimate)			98,000,000	0	0	98,000,000
Site 59 New - Eastside internationally focused school							36,000,000		36,000,000	0	0	36,000,000
Site X3 New - Westside STEM focused school							40,000,000		40,000,000	0	0	40,000,000
Site 09 Mod - Kirk Elementary							37,000,000		37,000,000	0	0	37,000,000
Site 58 Mod - Mead Elementary							45,000,000		45,000,000	0	0	45,000,000
Site 74 Mod - Evergreen Middle School							78,000,000		78,000,000	0	0	78,000,000
Site 21 Mod - Rockwell Elementary School							39,000,000		39,000,000	0	0	39,000,000
Site 67 Mod - Kamiakin Middle School							78,000,000		78,000,000	0	0	78,000,000
Site 53 Mod - Alcott Elementary School							40,000,000		40,000,000	0	0	40,000,000
Site 56 Mod - Smith Elementary School							39,000,000		39,000,000	0	0	39,000,000
Site 32 Mod - Wilder Elementary School							42,000,000		42,000,000	0	0	42,000,000
Site 82 Mod - Juanita High School							142,000,000		142,000,000	0	0	142,000,000
Portables	1,050,000	750,000	750,000	750,000	750,000	750,000	750,000		5,550,000	0	0	5,550,000
Totals	\$154,071,259	\$750,000	\$750,000	\$66,750,000	\$132,750,000	\$750,000	\$664,750,000		\$1,020,571,259	\$139,191,342	\$13,829,917	\$852,550,000

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

** Monies for Redmond Ridge East & North Redmond El have not been secured, monies for all other projects have been secured

**** Projects included above and in the plan represent the most comprehensive approach. The Board has not taken final action on the potential bond measure. Community input is still being gathered.

Future CFP updates will include the board's final action.

Note 2: Phase II school modernization (2006-2013) financing is based on a bond measure approved in February 2006.