

2007-491

15965
2007 Capital Facilities Plan

Issaquah School District No. 411
Issaquah, Washington

Adopted July 11, 2007
Resolution No. 926

The Issaquah School District No. 411 hereby provides this Capital Facilities Plan documenting present and future school facility requirements of the District. The plan contains all elements required by the Growth Management Act and King county Council Ordinance 2FA.

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EXECUTIVE SUMMARY

This Six-Year Capital Facilities Plan (the "Plan") has been prepared by the Issaquah School District (the "district") as the district's primary facility planning document, in compliance with the requirements of Washington's Growth Management Act and King County Council Code Title 21A. This Plan was prepared using data available in March, 2007.

This Plan is an update of prior long-term Capital Facilities Plans adopted by the Issaquah School District. However, this Plan is not intended to be the sole Plan for all of the District's needs. The District may prepare interim and periodic Long Range Capital Facilities Plans consistent with board policies, taking into account a longer or a shorter time period, other factors and trends in the use of facilities, and other needs of the District as may be required. Any such plan or plans will be consistent with this Six-Year Capital Facilities Plan.

In June 1992, the District first submitted a request to King County to impose and to collect school impact fees on new developments in unincorporated King County. On November 16, 1992, the King County Council first adopted the District's Plan and a fee implementing ordinance. This Plan is the annual update of the Six-Year Plan.

Pursuant to the requirements of the Growth Management Act, this Plan will be updated on an annual basis, and any charges in the fee schedule(s) adjusted accordingly.

STANDARD OF SERVICE

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District's adopted educational program. The educational program standards which typically drive facility space needs include grade configuration, optimal facility size, class size, educational program offerings, as well as classroom utilization and scheduling requirements and use of relocatable classroom facilities (portables).

Different class sizes are used depending on the grade level or programs offered such as special education or the gifted program. With the passage of Initiative 728 in November 2000, the Issaquah School Board established new class size standards for elementary grades K-5. It is the Board's intent to reduce the K-2 class size ratio to 18 and grades 3-5 to 22 if Initiative 728 funding is provided by the legislature. A class size average of 20 for grades K-5 is now being used to calculate building capacities. A class size of 26 is used for grades 6-8 and 28 for grades 9-12. Special Education class size is based on 12 students per class. For the purpose of this analysis, rooms designated for special use, consistent with the provisions of King County Council Code Title 21A, are not considered classrooms.

Invariably, some classrooms will have student loads greater in number than this average level of service, and some will be smaller. Program demands, state and federal requirements, collective bargaining agreements, and available funding may also affect this level of service in the years to come. Due to these variables, a utilization factor of 95% is used to adjust design capacities to what a building may actually accommodate.

Portables used as classrooms are used to accommodate enrollment increases for interim purposes until permanent classrooms are available. When permanent facilities become available, the portable(s) is either moved to another school as an interim classroom.

TRIGGER OF CONSTRUCTION

The Issaquah School District Capital Facilities Plan proposes construction of one elementary school, adding classrooms to all three high schools, expansion of Maywood Middle School and converting Pacific Cascade Freshman High School to a middle school to meet the needs of middle school over enrollment. Planning the need for new schools is triggered by comparing our enrollment forecasts with our permanent capacity figures. These forecasts are by grade level and, to the extent possible, by geography. The analysis provides a list of new construction needed by school year.

The decision on when to construct a new facility involves factors other than verified need. Funding is the most serious consideration. Factors including the potential tax rate for our citizens, the availability of state funds and impact fees, the ability to acquire land, and the ability to pass bond issues determine when any new facility can be constructed. The planned facilities will be funded by a bond issue passed on February 7, 2006, school impact fees and reserve funds held by the District. New school facilities are a response to new housing which the county or cities have approved for construction.

The District's Six-Year Finance Plan is shown in Appendix E found on page 21.

DEVELOPMENT TRACKING

In order to increase the accuracy and validity of enrollment projections, a major emphasis has been placed on the collection and tracking of data of 49 known new housing development. This data provides two useful pieces of planning information. First, is used to determine the actual number of students that are generated from a single family or multi-family residence. It also provides important information on the impact new housing developments will have on existing facilities and/or the need for additional facilities.

Developments that have been completed over the last five years or are still selling houses are used to forecast the number of students who will attend our school from future developments. District wide statistics show that new single-family homes currently generate 0.384 elementary student, 0.149 middle school student, 0.150 high school student, for a total of 0.683 school aged student per single-family residence (see Table 2). New multi-family housing units currently generate 0.102 elementary student, 0.049 middle school student, 0.052 high school student, for a total of 0.203 school aged student per residence (see Table 3).

Both single-family and multi-family averages have increased since last year.

NEED FOR IMPACT FEES

Impact fees and state matching funds have not been a reliable source of revenue. Because of this, the Issaquah School District asked its voters on February 7, 2006 to fund the construction of an elementary school, one middle school, expand Maywood Middle School, expand Liberty High School, and rebuild Issaquah High School. Due to the high cost of land and the limited availability of a parcel large enough to accommodate a middle school program, the School Board reallocated the moneys designated to build the middle school to expand the capacity of Issaquah and Skyline high schools. The District currently does not qualify for state match funding for new K-12 construction.

As demonstrated in Appendix A, (page 17) the District currently has a permanent capacity to serve 6,564 students at the elementary level. Appendix B, (page 18) shows a permanent capacity for 3,124 students at the middle/junior high school level Appendix C (page 19) shows a permanent capacity of 5,120 students at the high school level. Current enrollment is identified on page 7. The District elementary population is over permanent capacity at the elementary level by 185 students (Appendix A), at the middle/junior high school level the District population is over permanent capacity by 669 students (Appendix B). At the high school level the district has the permanent capacity to accommodate an additional 310 students (Appendix C).

Based upon the District's student generation rates, the District expects that .683 student will be generated from each new single family home in the District and that .203 student will be generated from each new multi-family dwelling unit.

Applying the enrollment projections contained on page 9 to the District's existing permanent capacity (Appendices A,B, and C) and if no capacity improvements are made by the year 2013-14, the District elementary population will be over its permanent capacity by 568 students, at the middle school level by 1,314 students, and at the high school level by 190 students. The District's enrollment projections are developed using two methods: first, the cohort survival – historical enrollment method is used to forecast enrollment growth based upon the progression of existing students in the District; then, the enrollment projections are modified to include students anticipated from new developments in the District.

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

| Facility | Projected Completion Date | Location | Capacity |
|------------------------------|---------------------------|------------------|----------|
| Expand Skyline High School | 2009 | Issaquah Plateau | 370 |
| Expand Issaquah High School | 2009 | Issaquah | 370 |
| Expand Liberty High School | 2010 | Renton | 420 |
| Expand Maywood Middle School | 2010 | Renton | 175 |
| Elem School 15 | 2012 | Issaquah Plateau | 584 |

Based upon the District's capacity data and enrollment projections, as well as the student generation data, the District has determined that a majority of its capacity improvements are necessary to serve students generated by new development.

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

The King County Council and the City Councils of the Cities of Bellevue, Issaquah, Newcastle, Renton and Sammamish have created a framework for collecting school impact fees and the District can demonstrate that new developments will have an impact on the District. The impact fees will be used in a manner consistent with RCW 82.02.050 - .100 and the adopted local ordinances.

ENROLLMENT METHODOLOGY

Two basic techniques are used, with the results compared, to establish the most likely range of anticipated student enrollment:

1. The student 3-2-1 cohort survival method. Examine Issaquah School District enrollments for the last 5 years and determine the average cohort survival for the consecutive five-year period. Because cohort survival does not consider students generated from new development it is a conservative projection of actual enrollment. For the same reason, these projections are also slow to react to actual growth.
2. Based on information from King County, realtors, developers, etc., seek to establish the number of new dwelling units that will be sold each year. The new dwelling units are converted to new students based on the following:
 - a) The number of actual new students as a percentage of actual new dwellings for the past several years.
 - b) Determine the actual distribution of new students by grade level for the past several years, i.e., 5% to kindergarten, 10% to first grade, 2% to 11th grade, etc.
 - c) Based on an examination of the history shown by (a) and (b) above, establish the most likely factor to apply to the projected new dwellings.

After determining the expected new students, the current actual student enrollments are moved forward from year to year with the arrived at additions.

One of the challenges associated with all projection techniques is that they tend to always show growth because the number of houses and the general population always increases. Enrollments, however, can and do decrease even as the population increases. The reason is as the population matures, the number of kindergartners will go down as the number of 10th graders is still increasing. To adjust for this factor, the number of school age children per dwelling is examined. When this number exceeds expectations, it is probably because the District is still assuming kindergarten growth, while the main growth is actually moving into middle school. When this happens, a reduction factor is added to kindergarten to force it to decrease even though the general population continues to grow. A precise statistical formula has not been developed to make this adjustment.

After all of the projections have been made and examined, the most likely range is selected. An examination of past projections compared with actual enrollment indicates the cohorts tend to be more accurate over a ten-year time span while dwelling units tend to be more accurate over a shorter period. The probable reason is that over a ten-year period, the projections tend to average out even though there are major shifts both up and down within the period.

Enrollment projections for the years 2001 through 2020 are shown in Table #1. Student generation factors are shown in Table #2 and #3.

ISSAQUAH SCHOOL DISTRICT

Actual Student Counts 2001-02 Through 2006-07
Enrollment Projections 2007-08 Through 2021-22

| Year | FTE Enrollment | | | | | | | | | | | | Total | | | | |
|---------|----------------|------|------|------|------|------|------|------|------|------|------|------|-------|------|-------|------|--------|
| | K | 1ST | 2ND | 3RD | 4TH | 5TH | 6TH | 7TH | 8TH | 9TH | 10TH | 11TH | | 12TH | Total | | |
| 2001-02 | 475 | 1072 | 1069 | 1127 | 1171 | 1155 | 1201 | 1159 | 1072 | 1143 | 1128 | 969 | 888 | 6069 | 3432 | 4128 | 13,629 |
| 2002-03 | 458 | 1059 | 1101 | 1062 | 1150 | 1204 | 1166 | 1213 | 1174 | 1131 | 1129 | 1054 | 896 | 6084 | 3553 | 4210 | 13,797 |
| 2003-04 | 497 | 1074 | 1118 | 1143 | 1106 | 1159 | 1237 | 1196 | 1231 | 1201 | 1133 | 1062 | 956 | 6097 | 3664 | 4352 | 14,113 |
| 2004-05 | 506 | 1128 | 1151 | 1188 | 1161 | 1136 | 1203 | 1274 | 1238 | 1286 | 1212 | 1014 | 942 | 6270 | 3715 | 4453 | 14,438 |
| 2005-06 | 548 | 1173 | 1160 | 1223 | 1238 | 1233 | 1193 | 1236 | 1304 | 1264 | 1281 | 1096 | 912 | 6575 | 3733 | 4553 | 14,861 |
| 2006-07 | 532 | 1266 | 1216 | 1211 | 1268 | 1255 | 1260 | 1197 | 1250 | 1345 | 1241 | 1146 | 966 | 6749 | 3707 | 4698 | 15,153 |
| 2007-08 | 540 | 1211 | 1314 | 1262 | 1247 | 1300 | 1289 | 1283 | 1221 | 1291 | 1339 | 1139 | 1041 | 6874 | 3793 | 4810 | 15,478 |
| 2008-09 | 540 | 1234 | 1263 | 1370 | 1300 | 1279 | 1339 | 1315 | 1308 | 1259 | 1287 | 1231 | 1028 | 6987 | 3962 | 4805 | 15,754 |
| 2009-10 | 530 | 1234 | 1285 | 1322 | 1408 | 1337 | 1320 | 1364 | 1342 | 1348 | 1254 | 1171 | 1118 | 7115 | 4025 | 4891 | 16,031 |
| 2010-11 | 537 | 1217 | 1279 | 1341 | 1363 | 1446 | 1376 | 1342 | 1388 | 1379 | 1340 | 1138 | 1059 | 7183 | 4106 | 4916 | 16,204 |
| 2011-12 | 535 | 1230 | 1264 | 1332 | 1381 | 1394 | 1482 | 1396 | 1364 | 1427 | 1370 | 1225 | 1024 | 7137 | 4242 | 5046 | 16,425 |
| 2012-13 | 536 | 1223 | 1278 | 1318 | 1371 | 1415 | 1432 | 1505 | 1421 | 1404 | 1421 | 1258 | 1113 | 7143 | 4358 | 5196 | 16,697 |
| 2013-14 | 536 | 1227 | 1272 | 1334 | 1358 | 1405 | 1454 | 1455 | 1530 | 1460 | 1397 | 1308 | 1146 | 7132 | 4438 | 5310 | 16,881 |
| 2014-15 | 535 | 1226 | 1275 | 1328 | 1374 | 1392 | 1444 | 1476 | 1480 | 1569 | 1452 | 1283 | 1195 | 7130 | 4400 | 5498 | 17,028 |
| 2015-16 | 536 | 1225 | 1274 | 1331 | 1367 | 1408 | 1431 | 1466 | 1500 | 1519 | 1561 | 1399 | 1170 | 7140 | 4397 | 5588 | 17,125 |
| 2016-17 | 535 | 1226 | 1273 | 1329 | 1370 | 1401 | 1446 | 1453 | 1490 | 1539 | 1511 | 1447 | 1226 | 7135 | 4389 | 5724 | 17,247 |
| 2017-18 | 536 | 1225 | 1274 | 1328 | 1368 | 1404 | 1439 | 1468 | 1477 | 1529 | 1532 | 1398 | 1335 | 7136 | 4385 | 5794 | 17,315 |
| 2018-19 | 535 | 1226 | 1274 | 1330 | 1368 | 1402 | 1443 | 1462 | 1493 | 1516 | 1522 | 1419 | 1285 | 7135 | 4397 | 5742 | 17,274 |
| 2019-20 | 535 | 1226 | 1274 | 1329 | 1369 | 1402 | 1440 | 1465 | 1486 | 1532 | 1508 | 1408 | 1306 | 7135 | 4391 | 5755 | 17,281 |
| 2020-21 | 536 | 1226 | 1274 | 1329 | 1369 | 1404 | 1440 | 1463 | 1489 | 1525 | 1524 | 1395 | 1296 | 7136 | 4392 | 5740 | 17,268 |
| 2021-22 | 535 | 1226 | 1274 | 1329 | 1369 | 1403 | 1442 | 1462 | 1487 | 1528 | 1517 | 1411 | 1283 | 7135 | 4391 | 5739 | 17,265 |

Single Family Student Generation Factor

| | STUDENTS | | | | | AVERAGE PER UNIT | | | | |
|----------------------------------|-------------|-------------|-------------|------------|------------|------------------|--------------|--------------|--------------|--------------|
| | # Planned | # Sold | K-5 | 6-8 | 9-12 | Total | K-5 | 6-8 | 9-12 | Total |
| Single Family Development | | | | | | | | | | |
| Aspen Meadows | 52 | 52 | 22 | 12 | 12 | 46 | 0.423 | 0.231 | 0.231 | 0.885 |
| Autumn Meadows | 52 | 52 | 15 | 4 | 4 | 23 | 0.288 | 0.077 | 0.077 | 0.442 |
| Beaver Lake Estates | 172 | 172 | 65 | 37 | 33 | 135 | 0.378 | 0.215 | 0.192 | 0.785 |
| Canterfield @ Redford Ranch | 77 | 77 | 23 | 10 | 8 | 41 | 0.299 | 0.130 | 0.104 | 0.532 |
| China Creek | 225 | 225 | 90 | 45 | 45 | 180 | 0.400 | 0.200 | 0.200 | 0.800 |
| China Falls | 78 | 72 | 17 | 10 | 8 | 35 | 0.236 | 0.139 | 0.111 | 0.486 |
| Edgemore Div 2 | 60 | 60 | 53 | 9 | 15 | 77 | 0.883 | 0.150 | 0.250 | 1.283 |
| Highlands @ Newcastle | 152 | 152 | 51 | 12 | 7 | 70 | 0.336 | 0.079 | 0.046 | 0.461 |
| Issaquah Highlands | 1331 | 1202 | 306 | 102 | 99 | 507 | 0.255 | 0.085 | 0.082 | 0.422 |
| Lakemont Findley Court | 42 | 42 | 3 | 5 | 5 | 13 | 0.071 | 0.119 | 0.119 | 0.310 |
| Lakemont Long Shadow Ridge | 43 | 43 | 7 | 5 | 16 | 28 | 0.163 | 0.116 | 0.372 | 0.651 |
| Licorice Fern 2 | 85 | 85 | 34 | 18 | 16 | 68 | 0.400 | 0.212 | 0.188 | 0.800 |
| Maple Station | 27 | 27 | 16 | 3 | 3 | 22 | 0.593 | 0.111 | 0.111 | 0.815 |
| Maureen Highlands div 1,2,3 | 125 | 117 | 26 | 11 | 7 | 44 | 0.222 | 0.094 | 0.060 | 0.376 |
| Park Hill @ Newcastle | 32 | 32 | 19 | 5 | 9 | 33 | 0.594 | 0.156 | 0.281 | 1.031 |
| Pinnacle @ Lakemont | 48 | 48 | 12 | 7 | 7 | 26 | 0.250 | 0.146 | 0.146 | 0.542 |
| Redhawk | 48 | 48 | 13 | 4 | 5 | 22 | 0.271 | 0.083 | 0.104 | 0.458 |
| Renaissance Ridge | 270 | 270 | 144 | 47 | 66 | 257 | 0.533 | 0.174 | 0.244 | 0.952 |
| Reserve @ Newcastle | 163 | 107 | 21 | 7 | 7 | 35 | 0.196 | 0.065 | 0.065 | 0.327 |
| Sara's Crossing | 55 | 55 | 28 | 9 | 11 | 48 | 0.509 | 0.164 | 0.200 | 0.873 |
| Seneca | 25 | 25 | 7 | 1 | 1 | 9 | 0.280 | 0.040 | 0.040 | 0.360 |
| Silverleaf | 53 | 53 | 18 | 11 | 7 | 36 | 0.340 | 0.208 | 0.132 | 0.679 |
| Stonegate | 53 | 53 | 36 | 8 | 11 | 55 | 0.679 | 0.151 | 0.208 | 1.038 |
| Talus | 373 | 349 | 68 | 35 | 53 | 156 | 0.195 | 0.100 | 0.152 | 0.447 |
| Traditions | 95 | 95 | 33 | 10 | 13 | 56 | 0.347 | 0.105 | 0.137 | 0.589 |
| Trossachs | 865 | 863 | 580 | 234 | 202 | 1016 | 0.672 | 0.271 | 0.234 | 1.177 |
| Wesley Park I & II | 226 | 226 | 82 | 29 | 27 | 138 | 0.363 | 0.128 | 0.119 | 0.611 |
| Windwood | 109 | 109 | 44 | 20 | 20 | 84 | 0.404 | 0.183 | 0.183 | 0.771 |
| TOTALS | 5043 | 4818 | 1849 | 717 | 725 | 3291 | 0.384 | 0.149 | 0.150 | 0.683 |

SINGLE FAMILY

| | |
|---------------------|--------------|
| Elementary School | 0.384 |
| Middle School 6 - 8 | 0.149 |
| High School 9 - 12 | 0.150 |
| TOTAL | 0.683 |

These developments are currently under construction or have been completed within the past five years.

STUDENT GENERATION MULTI-FAMILY

| Multi-Family Development | #Planned | # Sold | K-5 | 6-8 | 9-12 | Total | K-5 | 6-8 | 9-12 | Total |
|----------------------------|----------|--------|-----|-----|------|-------|-------|-------|-------|-------|
| Highland Garden Apts | 51 | 51 | 33 | 21 | 14 | 68 | 0.647 | 0.412 | 0.275 | 1.333 |
| Palomino Condos @ Redford | 60 | 60 | 3 | 1 | 2 | 6 | 0.050 | 0.017 | 0.033 | 0.100 |
| Summer Hill Condos | 168 | 168 | 19 | 9 | 11 | 39 | 0.113 | 0.054 | 0.065 | 0.232 |
| Sterling Square @Trossachs | 174 | 174 | 12 | 5 | 3 | 20 | 0.069 | 0.029 | 0.017 | 0.115 |
| Fairfield Green Apts | 59 | 59 | 7 | 3 | 10 | 20 | 0.119 | 0.051 | 0.169 | 0.339 |
| Sierra Apts | 92 | 92 | 6 | 3 | 4 | 13 | 0.065 | 0.033 | 0.043 | 0.141 |
| Issaquah Highlands Multi | 688 | 644 | 29 | 13 | 15 | 57 | 0.045 | 0.020 | 0.023 | 0.089 |
| Daybreak Apts | 90 | 90 | 7 | 2 | 1 | 10 | 0.078 | 0.022 | 0.011 | 0.111 |
| Cascade Lookout | 33 | 33 | 2 | 2 | 1 | 5 | 0.061 | 0.061 | 0.030 | 0.152 |
| Trillium Heights Apts | 74 | 74 | 7 | 2 | 2 | 11 | 0.095 | 0.027 | 0.027 | 0.149 |
| The Hamptons | 124 | 101 | 0 | 0 | 1 | 1 | 0.000 | 0.000 | 0.010 | 0.010 |
| Parterra @ Newcastle | 140 | 78 | 6 | 2 | 3 | 11 | 0.077 | 0.026 | 0.038 | 0.141 |

MULTI-FAMILY

| | |
|---------------------|--------------|
| Elementary K - 5 | 0.102 |
| Middle School 6 - 8 | 0.049 |
| High School 9 - 12 | 0.052 |
| TOTAL | 0.203 |

These developments are currently under construction or have been completed within the past five years.

| |
|---|
| INVENTORY AND EVALUATION OF CURRENT FACILITIES |
|---|

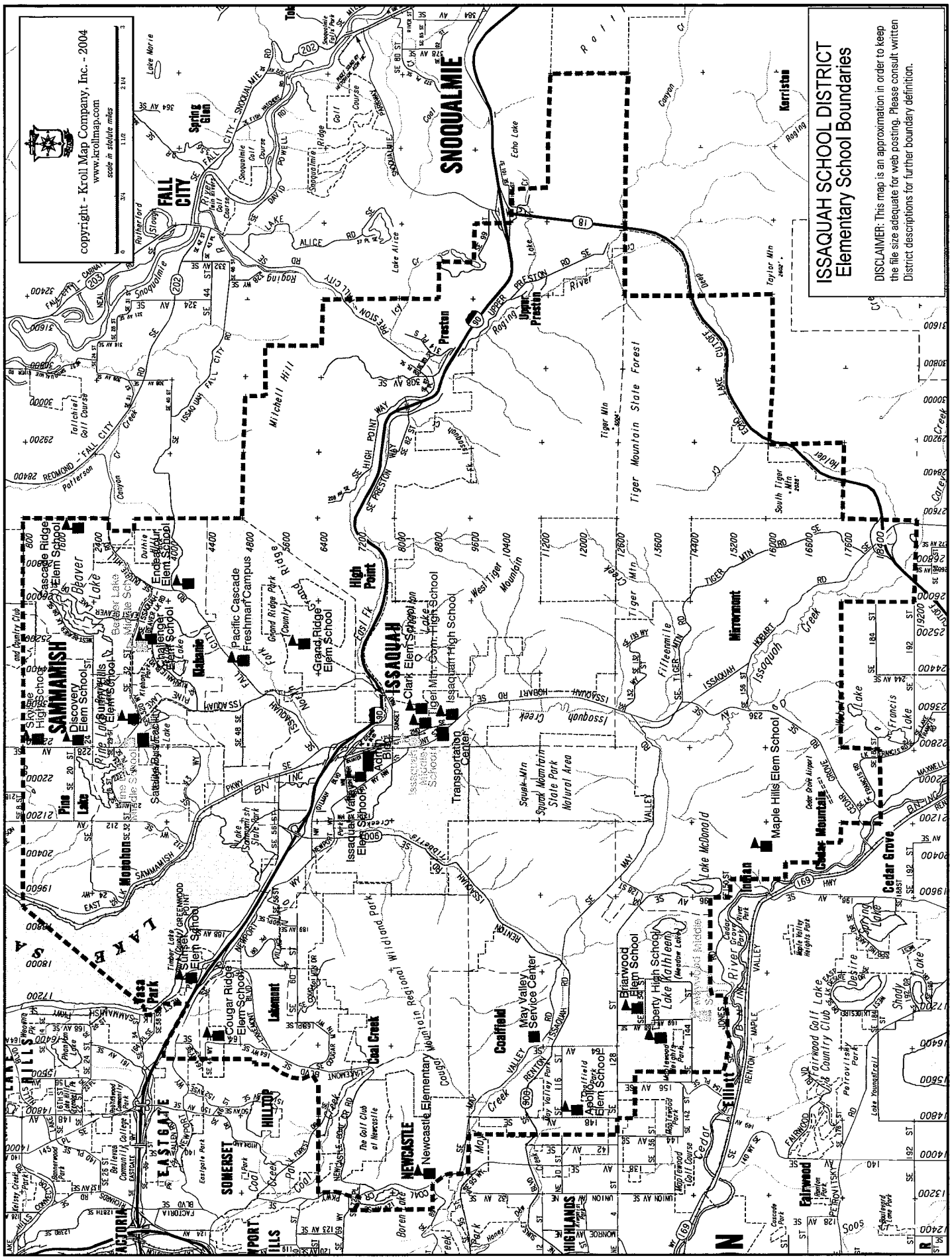
Currently, using the 95% utilization factor, the District has the capacity to house 14,068 students in permanent facilities and 2,280 students in portables. The projected student enrollment for the 2007-2008 school year is expected to be 15,478. This leaves a permanent capacity deficit of 1,410. Adding portable classrooms into the capacity calculations gives us a capacity of 16,348 with a surplus capacity of 870 for the K-12 student population.

Calculations of elementary, middle school and high school capacities are shown in Appendices A, B and C. Totals are shown in Appendix D.

Below is a list of current facilities. These facility locations and sites are shown on the District Site Location Map on Page 8.

| <u>Existing Facility</u> | <u>Location</u> |
|---------------------------------|---|
| GRADE SPAN K-5: | |
| Apollo Elementary | 15025 S.E. 117th Street, Renton |
| Briarwood Elementary | 17020 S.E. 134th Street, Renton |
| Cascade Ridge Elementary | 2020 Trossachs Blvd. SE, Sammamish |
| Challenger Elementary | 25200 S.E. Klahanie Blvd., Issaquah |
| Clark Elementary | 500 Second Ave. S.E., Issaquah |
| Cougar Ridge Elementary | 4630 167th Ave. S.E., Bellevue |
| Discovery Elementary | 2300 228th Ave. S.E., Sammamish |
| Endeavour Elementary | 26205 SE Issaq.-Fall City Rd., Issaquah |
| Grand Ridge Elementary | 1739 NE Park Drive, Issaquah |
| Issaquah Valley Elementary | 555 N.W. Holly Street, Issaquah |
| Maple Hills Elementary | 15644 204th Ave. S.E., Issaquah |
| Newcastle Elementary | 8440 136 th Ave SE, Newcastle |
| Sunny Hills Elementary | 3200 Issaq. Pine Lake Rd. S.E., Sammamish |
| Sunset Elementary | 4229 W. Lk. Samm. Pkwy. S.E., Issaquah |
| GRADE SPAN 6-8: | |
| Beaver Lake Middle School | 25025 S.E. 32nd Street, Issaquah |
| Issaquah Middle School | 400 First Ave. S.E., Issaquah |
| Maywood Middle School | 14490 168th Ave. S.E., Renton |
| Pine Lake Middle School | 3200 228th Ave. S.E., Sammamish |
| GRADE SPAN 9-12: | |
| Pacific Cascade Freshman Campus | 24635 SE Issaquah Fall City Rd, Issaquah |
| Issaquah High School | 700 Second Ave. S.E., Issaquah |
| Liberty High School | 16655 S.E. 136th Street, Renton |
| Skyline High School | 1122 228 th Ave. S.E., Sammamish |
| Tiger Mountain Community H.S. | 355 S.E. Evans Lane, Issaquah |
| SUPPORT SERVICES: | |
| Administration Building | 565 N.W. Holly Street, Issaquah |
| May Valley Service Center | 16404 S.E. May Valley Road, Renton |
| Transportation Center | 805 Second Avenue S.E., Issaquah |

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 scale in statute miles



**ISSAQUAH SCHOOL DISTRICT
 Elementary School Boundaries**

DISCLAIMER: This map is an approximation in order to keep the file size adequate for web posting. Please consult written District descriptions for further boundary definition.

**THE ISSAQUAH SCHOOL DISTRICT'S
SIX-YEAR CONSTRUCTION PLAN**

At the time of plan preparation no schools are under construction.

The District's Six-Year Finance Plan is shown in Appendix E. Shown in Table #4 (page 14) is the District's projected capacity to house students, which reflects the additional facilities as noted. Voters passed a \$241.87 million bond in February 2006 to fund new school construction and school expansion. In February 2007 the Issaquah School Board authorized converting Pacific Cascade Freshman Campus from a 9th grade only high school to a 5th middle school. All 9th grade students will then be served by the District's three comprehensive high schools. To accommodate this Issaquah High and Skyline High schools will be expanded to meet the space needs of the returning freshman and to accommodate growth. The District will expand Liberty High School and Maywood Middle School to accommodate growth experienced in the south end of the District. The District does not anticipate receiving State matching funds that would reduce future bond sale amounts or be applied to new K-12 construction projects included in this Plan.

The District also anticipates that it will receive \$1 million in impact fees and mitigation payments that will be applied to capital projects.

The District projects 15,478 FTE students for the 2007-2008 school year and 16,697 FTE students in the 2012-2013 school year. This growth represents a 7% (rounded) increase in student population. This growth will be accommodated by the planned facilities. Per the formula in the adopted school impact fee ordinance, half of this factor is assigned to impact fees and half is the local share.

Projected Capacity to House Students

| Years | 2007-08 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 |
|---|---------|---------|---------|---------|---------|---------|
| *Permanent Capacity | 14808 | 14068 | 14808 | 15403 | 15403 | 15987 |
| High School | | 740 | 420 | | | |
| Middle School | | | 175 | | | |
| Elementary School | | | | | 584 | |
| Utilization Rate @ 95% | | | | | | |
| Subtotal (Sum at 95% Utilization Rate) | 14068 | 14808 | 15403 | 15403 | 15987 | 15987 |
| Portables | 2280 | 2280 | 2280 | 2280 | 2280 | 2280 |
| Total Capacity | 16348 | 17088 | 17683 | 17683 | 18267 | 18267 |
| Projected FTE Enrollment | 15478 | 15754 | 16031 | 16204 | 16425 | 16697 |
| Permanent Capacity (surplus/deficit) | -1410 | -946 | -628 | -801 | -438 | -710 |
| Permanent Cap w/Portables (surplus/deficit) | 870 | 1334 | 1652 | 1479 | 1842 | 1570 |

* Permanent Capacity and New Construction calculations are based on the 95% utilization factors (see Appendix D). The number of planned portables may be reduced if permanent capacity is increased by a future bond issue. The 2009-10 Permanent Capacity number reflect the conversion of Pacific Cascade Freshman Campus, a high school, to a middle school facility, and the resulting shift in student capacity.

SCHOOL IMPACT FEE CALCULATIONS

DISTRICT Issaquah SD #411
 YEAR 2007

School Site Acquisition Cost:

(Acres x Cost per Acre) / Facility Capacity x Student Generation Factor

| | Facility Acreage | Cost/ Acre | Facility Capacity | Student Factor SFR | Student Factor MFR | Cost/ SFR | Cost/ MFR |
|----------------|---------------------|---------------|----------------------|--------------------------|--------------------------|----------------|--------------|
| Elementary | 10.00 | \$300,000 | 584 | 0.384 | 0.102 | \$1,971 | \$523 |
| Middle/JR High | 0.00 | \$0 | 855 | 0.149 | 0.049 | \$0 | \$0 |
| High | 0.00 | \$0 | 0 | 0.150 | 0.052 | \$0 | \$0 |
| TOTAL | | | | | | \$1,971 | \$523 |

School Construction Cost:

(Facility Cost / Facility Capacity) x Student Generation Factor x (permanent / Total Sq Ft)

| | %Perm/ Total Sq.Ft. | Facility Cost | Facility Capacity | Student Factor SFR | Student Factor MFR | Cost/ SFR | Cost/ MFR |
|----------------|------------------------|------------------|----------------------|--------------------------|--------------------------|-----------------|----------------|
| Elementary | 95.24% | \$20,350,000 | 584 | 0.384 | 0.102 | \$12,736 | \$3,378 |
| Middle/JR High | 95.24% | \$1,107,400 | 175 | 0.149 | 0.049 | \$897 | \$295 |
| High | 95.24% | \$32,395,500 | 1,160 | 0.150 | 0.052 | \$4,002 | \$1,385 |
| TOTAL | | | | | | \$17,635 | \$5,058 |

Temporary Facility Cost:

(Facility Cost / Facility Capacity) x Student Generation Factor x (Temporary / Total Square Feet)

| | %Temp/ Total Sq.Ft. | Facility Cost | Facility Size | Student Factor SFR | Student Factor MFR | Cost/ SFR | Cost/ MFR |
|----------------|------------------------|------------------|------------------|--------------------------|--------------------------|--------------|--------------|
| Elementary | 4.76% | \$0 | 40 | 0.384 | 0.102 | \$0 | \$0 |
| Middle/JR High | 4.76% | \$0 | 52 | 0.149 | 0.049 | \$0 | \$0 |
| High | 4.76% | \$0 | 56 | 0.150 | 0.052 | \$0 | \$0 |
| TOTAL | | | | | | \$0 | \$0 |

State Matching Credit:

Area Cost Allowance X SPI Square Footage X District Match % X Student Factor

| | Current Area Cost Allowance | SPI Footage | District Match % | Student Factor SFR | Student Factor MFR | Cost/ SFR | Cost/ MFR |
|-----------------|--------------------------------|----------------|---------------------|--------------------------|--------------------------|--------------|--------------|
| Elementary | \$154.22 | 90 | 0.00% | 0.384 | 0.102 | \$0 | \$0 |
| 9th Grade Camp. | \$154.22 | 130 | 0.00% | 0.149 | 0.049 | \$0 | \$0 |
| TOTAL | | | | | | \$0 | \$0 |

Tax Payment Credit:

| | SFR | MFR |
|---------------------------------------|-------------|-------------|
| Average Assessed Value | \$495,370 | \$241,299 |
| Capital Bond Interest Rate | 4.08% | 4.08% |
| Net Present Value of Average Dwelling | \$4,001,941 | \$1,949,380 |
| Years Amortized | 10 | 10 |
| Property Tax Levy Rate | \$1.89 | \$1.89 |
| Present Value of Revenue Stream | \$7,564 | \$3,684 |

Fee Summary:

| | Single Family | Multi- Family |
|----------------------------|--------------------|-------------------|
| Site Acquisition Costs | \$1,971.42 | \$522.88 |
| Permanent Facility Cost | \$17,634.81 | \$5,057.51 |
| Temporary Facility Cost | \$0.00 | \$0.00 |
| State Match Credit | \$0.00 | \$0.00 |
| Tax Payment Credit | (\$7,563.67) | (\$3,684.33) |
| FEE (AS CALCULATED) | \$12,042.56 | \$1,896.06 |
| FEE (AS DISCOUNTED) | \$6,021.28 | \$948.03 |
| FINAL FEE | \$6,021 | \$948 |

Each city or county sets and adopts the amount of the school impact fee.

For the applicable fee schedule, please consult with the permitting jurisdiction for the development project.

| |
|--|
| BASIS FOR DATA USED IN SCHOOL IMPACT FEE CALCULATIONS |
|--|

SCHOOL SITE ACQUISITION COST:

- Elementary \$300,000/ acre for elementary site
- Middle School No new sites are being considered.
- High School No high school sites are planned for purchase within the next six years.

SCHOOL CONSTRUCTION COST:

- Elementary \$20,350,000 is the cost of the project budget for Elem. #15
- Middle School No new middle schools are planned. \$1,107,400 is planned for the expansion of Maywood Middle School.
- High School \$32,395,000 is budgeted for expansion of 3 high schools.

PERCENTAGE OF PERMANENT AND TEMPORARY SQUARE FOOTAGE TO TOTAL SQUARE FOOTAGE:

| | |
|---------------------------------|-----------|
| Total Square Footage | 1,684,069 |
| Permanent Square Footage (OSPI) | 1,588,897 |
| Temporary Square Footage | 95,172 |

TEMPORARY FACILITY COST:

No new portables are considered in this plan.

STATE MATCH CREDIT:

| | |
|---|----------|
| Current Area Cost Allowance | \$154.22 |
| Percentage of State Match (Issaquah School District does not qualify for state funding for new construction under existing formulas) | \$ -0- |

2006 - 2007 Elementary School Capacities

| ELEMENTARY SCHOOLS | # OF STANDARD CLASSROOMS** | ROOM CAPACITY (20)** | # OF HANDICAP ROOMS | H/C ROOM CAPACITY (12) | PERMANENT CAPACITY @100% | # OF EXISTING PORTABLES | PORTABLE CAPACITY (20)*** | CURRENT SCHOOL CAPACITY @ 100% | FUTURE PORTABLES | ADDTL PORTABLE CAPACITY (20) | MAXIMUM SCHOOL CAPACITY | MAXIMUM # OF PORTABLES | SEPT. 2007 PROJ. HEADCOUNT | PERMANENT CAP. OVERAGE OR SHORTAGE**** | EXISTING PORT. OVERAGE OR SHORTAGE**** |
|--------------------|----------------------------|----------------------|---------------------|------------------------|--------------------------|-------------------------|---------------------------|--------------------------------|------------------|------------------------------|-------------------------|------------------------|----------------------------|--|--|
| APOLLO | 19 | 380 | 5 | 60 | 440 | 3 | 60 | 3,000 | 0 | 0 | 600 | 3 | 417 | 1 | 68 |
| BRIARWOOD | 18 | 360 | 1 | 12 | 372 | 3 | 60 | 432 | 0 | 0 | 432 | 3 | 428 | 4 | 18 |
| CASCADE RIDGE | 24 | 480 | 2 | 24 | 504 | 8 | 160 | 564 | 0 | 0 | 664 | 8 | 620 | 44 | 11 |
| CHALLENGER | 20 | 400 | 3 | 36 | 436 | 10 | 200 | 536 | 0 | 0 | 636 | 10 | 602 | 188 | 2 |
| CLARK | 16 | 320 | 1 | 12 | 332 | 8 | 160 | 492 | 0 | 0 | 492 | 8 | 307 | 8 | 160 |
| COUGAR RIDGE | 22 | 440 | 2 | 24 | 464 | 8 | 160 | 624 | 0 | 0 | 624 | 8 | 548 | 107 | 45 |
| DISCOVERY | 22 | 440 | 2 | 24 | 464 | 8 | 160 | 624 | 0 | 0 | 624 | 8 | 574 | 135 | 19 |
| ENDEAVOUR | 22 | 440 | 2 | 24 | 464 | 10 | 200 | 664 | 0 | 0 | 664 | 10 | 688 | 246 | 68 |
| GRAND RIDGE | 28 | 560 | 2 | 24 | 584 | 0 | 0 | 584 | 0 | 0 | 584 | 0 | 748 | 163 | 193 |
| ISSAC VALLEY | 20 | 400 | 2 | 24 | 424 | 3 | 60 | 484 | 0 | 0 | 484 | 3 | 438 | 56 | 22 |
| MAPLE HILLS | 21 | 420 | 3 | 36 | 456 | 2 | 40 | 496 | 0 | 0 | 496 | 2 | 420 | 13 | 51 |
| NEWCASTLE | 24 | 480 | 2 | 24 | 504 | 0 | 0 | 504 | 0 | 0 | 504 | 0 | 455 | 44 | 44 |
| SUNNY HILLS | 28 | 560 | 1 | 12 | 572 | 2 | 40 | 572 | 0 | 0 | 612 | 2 | 583 | 29 | 18 |
| SUNSET | 25 | 500 | 4 | 48 | 548 | 4 | 80 | 628 | 0 | 0 | 628 | 4 | 581 | 69 | 16 |
| TOTAL | 309 | 6180 | 32 | 384 | 6564 | 69 | 1380 | 7594 | 0 | 0 | 7944 | 68 | 7370 | 1139 | 177 |

*Minus excluded spaces for special program needs
 **Average of staffing ratios with 1:728 target of 1:19 K-2, 1:22 3-5
 ***Permanent Capacity x 85% (utilization factor) Minus Headcount Enrollment
 ****Maximum Capacity x 85% (utilization factor) Minus Headcount Enrollment
 Permanent capacity reflects the building's level of service design capacity.
 The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

2006-2007 Middle School Capacities

| MIDDLE SCHOOLS | # OF STANDARD CLASSROOMS* | ROOM CAPACITY (26) | # OF HANDICAP ROOMS | H/C ROOM CAPACITY (12) | PERMANENT CAPACITY @ 100% | # OF EXISTING PORTABLES | PORTABLE CAPACITY (26) | CURRENT SCHOOL CAPACITY @ 100% | FUTURE PORTABLES | ADDT'L PORTABLE CAPACITY (24) | MAXIMUM SCHOOL CAPACITY | MAXIMUM # OF PORTABLES | SEPT. 2007 PROJ. HEADCOUNT | PERMANENT GAP Over of Short** | EXISTING PORT. OVER OR SHORT *** |
|----------------|---------------------------|--------------------|---------------------|------------------------|---------------------------|-------------------------|------------------------|--------------------------------|------------------|-------------------------------|-------------------------|------------------------|----------------------------|-------------------------------|----------------------------------|
| BEAVER LAKE | 30 | 780 | 2 | 24 | 864 | 6 | 156 | 960 | 2 | 52 | 1012 | 8 | 1080 | -316 | -168 |
| ISSAQ MIDDLE | 29 | 754 | 2 | 24 | 718 | 6 | 156 | 844 | 2 | 52 | 966 | 8 | 873 | -134 | -14 |
| MAYWOOD | 31 | 806 | 3 | 36 | 842 | 4 | 104 | 946 | 4 | 104 | 1050 | 8 | 874 | -74 | 25 |
| PINE LAKE | 26 | 676 | 2 | 24 | 700 | 8 | 208 | 908 | 0 | 0 | 908 | 8 | 925 | -260 | -62 |
| TOTAL | 116 | 3016 | 9 | 108 | 3124 | 24 | 624 | 3748 | 8 | 208 | 3956 | 32 | 3752 | -784 | -191 |

*Minus excluded spaces for special program needs

**Permanent Capacity x 95% (utilization factor) Minus Headcount Enrollment

***Maximum Capacity x 95% (utilization factor) Minus Headcount Enrollment

Permanent capacity reflects the building's level of service design capacity.

The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

2006-2007 High School Capacities

| HIGH SCHOOLS | # OF CLASSROOMS* | ROOM CAPACITY (28) | # OF HANDICAP ROOMS | H/C ROOM CAPACITY (12) | PERMANENT CAPACITY @ 100% | # OF EXISTING PORTABLES | PORTABLE CAPACITY (28) | CURRENT SCHOOL CAPACITY @ 100% | FUTURE PORTABLES | ADDTL PORTABLE CAPACITY (28) | MAXIMUM SCHOOL CAPACITY | MAXIMUM # OF PORTABLES | SEPT. 2007 PROJ. HEADCOUNT | PERM GAP OVER OR SHORT** | EXISTING PORT. OVER OR SHORT*** |
|--------------|------------------|--------------------|---------------------|------------------------|---------------------------|-------------------------|------------------------|--------------------------------|------------------|------------------------------|-------------------------|------------------------|----------------------------|--------------------------|---------------------------------|
| ISSAQ HIGH | 52 | 1456 | 2 | 24 | 1480 | 2 | 56 | 1536 | 6 | 168 | 1704 | 8 | 1265 | -141 | 194 |
| LIBERTY HIGH | 41 | 1148 | 3 | 36 | 1184 | 0 | 0 | 1184 | 0 | 0 | 1184 | 0 | 1183 | -58 | -58 |
| TIGER MTN | 0 | 0 | 7 | 84 | 84 | 0 | 0 | 84 | 0 | 0 | 84 | 0 | 90 | -10 | -10 |
| SKYLINE HIGH | 52 | 1456 | 2 | 24 | 1480 | 2 | 56 | 1536 | 2 | 56 | 1592 | 12 | 1289 | -117 | 170 |
| PCFC | 31 | 868 | 2 | 24 | 892 | 4 | 112 | 1004 | 0 | 0 | 1004 | 4 | 928 | -81 | 26 |
| TOTAL | 145 | 4060 | 14 | 168 | 8120 | 8 | 224 | 5344 | 8 | 224 | 5568 | 24 | 4755 | -109 | -322 |

*Minus excluded spaces for special program needs
 **9/1/06 Headcount Enrollment Compared to Permanent Capacity x 95% (utilization factor)
 ***9/1/06 Headcount Enrollment Compared to Maximum Capacity x 95% (utilization factor)
 Permanent capacity reflects the building's level of service design capacity.
 The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

2006-2007 District Total Capacity

| | | | | | | | | | | | | | | | |
|-------------------------------------|-----|-------|----|-----|-------|-----|------|-------|---|-----|-------|-----|-------|-------|------|
| # OF CLASSROOMS* | 570 | 13256 | 55 | 660 | 14808 | 101 | 2228 | 17036 | 0 | 432 | 17468 | 125 | 15877 | -1500 | 1158 |
| ROOM CAPACITY (28) | | | | | | | | | | | | | | | |
| # OF HANDICAP ROOMS | | | | | | | | | | | | | | | |
| H/C ROOM CAPACITY (12) | | | | | | | | | | | | | | | |
| PERMANENT CAPACITY | | | | | | | | | | | | | | | |
| # OF EXISTING PORTABLES | | | | | | | | | | | | | | | |
| PORTABLE CAPACITY (28) | | | | | | | | | | | | | | | |
| CURRENT SCHOOL CAPACITY | | | | | | | | | | | | | | | |
| FUTURE PORTABLES | | | | | | | | | | | | | | | |
| ADDTL PORTABLE CAPACITY (28) | | | | | | | | | | | | | | | |
| MAXIMUM SCHOOL CAPACITY | | | | | | | | | | | | | | | |
| MAXIMUM # OF PORTABLES | | | | | | | | | | | | | | | |
| SEPT. 2006 PROJ. HEADCOUNT | | | | | | | | | | | | | | | |
| PERMANENT CAPACITY (65%) | | | | | | | | | | | | | | | |
| TOTAL CAPACITY EXISTING PORTS (95%) | | | | | | | | | | | | | | | |

*Permanent Capacity is the total Permanent Capacity from Appendix A + Total Capacity from Appendix B + Total Capacity from Appendix C

Six-Year Finance Plan

(\$ in \$1,000's)

| BUILDING | N/M* | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Cost to | | UNSECURED LOCAL*** |
|-----------------------|------|--------------------|---------------------|---------------------|---------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| | | | | | | | | Complete | LOCAL/STATE** | |
| Skyline High School | M | \$1,065,300 | \$2,500,000 | \$2,500,000 | | | | \$6,065,300 | \$6,265,300 | |
| Issaquah High School | M | \$1,400,000 | \$7,000,000 | \$7,000,000 | \$5,326,000 | | | \$20,726,000 | \$20,726,000 | |
| Liberty High School | M | | \$500,000 | \$2,309,200 | \$3,000,000 | | | \$5,809,200 | \$5,809,200 | |
| Maywood Middle School | M | \$107,400 | \$225,000 | \$520,000 | \$255,000 | | | \$1,107,400 | \$1,137,400 | |
| Elementary #15 | N | | | \$350,000 | \$9,500,000 | \$9,500,000 | \$1,000,000 | \$20,350,000 | \$20,350,000 | |
| Portables | N | | | | | | | \$0 | | |
| TOTALS | | \$2,574,707 | \$10,227,008 | \$12,801,715 | \$18,083,070 | \$9,500,000 | \$1,000,000 | \$54,057,900 | \$54,287,900 | \$0 |

*N = New Construction M = Modernization

**The Issaquah School District, with voter approval, has front funded these projects.

***School impact fees may be utilized to offset front funded expenditures associated with the cost of new facilities. Impact fees are currently collected from King County, City of Bellevue, City of Newcastle, City of Renton, City of Sammamish and the City of Issaquah for projects within the Issaquah School District.

****Funds for portable purchases may come from impact fees, state matching funds, interest earnings or future bond sale elections.