

16698

*Six-Year Capital Facility Plan
2009 - 2014*



Board Approved
June 22, 2009

ATTACHMENT F

2009-579

Lake Washington School District #414
Serving Redmond, Kirkland, Sammamish, and King County, Washington

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
2009-2014**

For information about this plan, call the District Support Services Center
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I. Executive Summary

This Six-Year Capital Facilities Plan (the "plan") has been prepared by the Lake Washington School District (the "district") as 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 Spring 2009.

The plan is consistent with prior long-term capital facilities plans adopted by the Lake Washington School District. However, it is not intended to be the sole plan for all of the organization's needs. The district also prepares interim and long-range capital facilities plans consistent with board policies. Such plans take into account longer and shorter time periods, other factors and trends in the use of facilities, and other needs of the district as may be required. These other plans are consistent with this Six-Year Capital Facilities Plan.

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

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 facility plan establishes a "standard of service" in order to ascertain current and future capacity. With the passing of State Initiative 728 (I-728) in November 2000, target teacher-student ratio in kindergarten and first grade changed in the 2001-2002 school year. However, due to state budget constraints, I-728 was not fully implemented as originally anticipated. Because of this, the district standard was modified in 2004 to reflect a partial implementation of I-728 for as long as I-728 monies are available. The District plans to continue implementation of the modified standard of service for purposes of this plan and will

I. Executive Summary (continued)

continue to evaluate capacity standards on an ongoing basis. With the current State budget crisis and the potential of I-728 monies taken away, class size will most likely change beginning in the 2009-2010 school year. However, until the State budget is finalized (which in turn determines District budget and decisions), this plan reflects the current student/teacher standard of service ratio.

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.

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

Grade Level	Target Teacher-Student Ratio
K-1	19 Students
2-3	24 Students
4	25 Students
5-6	27 Students
7-9	30 Students
10-12	32 Students

School capacity is based on the district standard of service and the existing inventory. Existing inventory includes both permanent and relocatable classrooms (i.e. portable classroom units). As seen in *Appendix A*, the district's overall capacity is 26,135 Full-Time Equivalent (FTE) students (22,916 for permanent and 3,219 for relocatables). For this same period of time, student enrollment is 23,483 FTE. Enrollment is projected to increase to 25,167 FTE in 2014 (see *Table 1*). Though areas of growth are seen in various areas of the district, the most notable growth continues to be in the Redmond and Sammamish areas along with some areas of growth in of Kirkland.

I. Executive Summary (*continued*)

Some examples include:

- Growth has necessitated the construction of one elementary school (a.k.a. Site 52, Rachel Carson Elementary School) on the Sammamish plateau which opened in the fall of 2008. Due to capacity issues, this school opened with four relocatable classrooms on the site.
- The Redmond Ridge development has experienced growth to the point that four (4) additional portables will be added to Rosa Parks Elementary School in the summer of 2009.
- Homes have begun to be completed and occupied in the Redmond Ridge East development which has resulted in some student generation. In anticipation of the potential student growth from that development, the District secured property within that development in 2007 for a future elementary school, Site 31 (see *Tables 4, 5 and 6*).
- The City of Sammamish approved a land use plan known as the Sammamish Town Center. This plan allows 1,300 to 1,800 new residential dwelling units to be developed in the Town Center area. The District anticipates that this plan will create additional capacity needs in this area of the District.
- Enrollment continues to press for the addition of portables in several schools in the Kirkland area.
- It is projected that other locations throughout the district will need relocatables to address capacity issues within the planning period of this report.

In February 2006, voters in the Lake Washington School District passed a bond measure to fund Phase II (2006-2014) of the School Modernization Program. The schedule for the schools has been established with many of the schools being modernized within the timeframe of this plan.

In the timeframe of this plan, the district will:

- Modernize and open seven elementary schools, two junior high schools, one choice school, and one high school as part of the District's Phase II School Modernization Program (see *Table 6*). All these projects are planned to receive appropriate permanent capacity additions and, if possible, will remove any existing relocatable classrooms.

I. Executive Summary (<i>continued</i>)
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- Add relocatable classrooms to address capacity when needed in the District. See *Section VI*.

A financing plan is included in *Section VIII* that demonstrates the district's ability 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 2,033 students over the next six years. This is a 8.79% increase over the current student population. Applying the enrollment projections contained in *Table 5* to the district's existing capacity, the district will be over permanent capacity by 1,961 students. This projection contemplates the full development of Redmond Ridge and the Redmond Ridge East development. Other 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 District expects that some of the new residential development in the Sammamish Town Center will begin to occur in the six-year planning period. Therefore, the enrollment projections also include the first anticipated phase of the Sammamish Town Center development.

Student enrollment projections have been 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, 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. Information on known and anticipated housing development was used 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*) The District has not tracked short plats, in-fills or demographic changes and therefore, they are not reflected in the student enrollment projections.

Cohort Survival

A percentage of King County live births is used to predict future kindergarten enrollment. Actual King County live births through 2007 are used to project kindergarten enrollment through the 2012-2013 school year.

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

After 2013, 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 increase the accuracy and validity of enrollment projections, a major emphasis has been placed on the collection and tracking of data of 83 known new housing developments. This data provides two useful pieces of planning information. First, it is used to determine the actual number of students that are 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.

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

Developments that have been completed over the last five years are used to forecast the number of students who will attend our schools from future developments. District wide statistics show that new single-family homes currently generate 0.457 elementary student, 0.125 junior high student, and 0.093 senior high student, for a total of 0.675 school-age child per single family home (see *Appendix B*). New multi-family housing units currently generate an average of 0.132 elementary student, 0.049 junior high student, and 0.031 senior high student for a total of 0.212 school age child per multi-family home (see *Appendix C*). The totals of the student generation numbers have increased since 2008 for both new single family and new multi-family developments. 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

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

anticipated development schedule. There is limited data from projects five years or newer. 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.

I-728

In November 2000, voters passed I-728. The decision to reduce the teacher-student ratio has a direct impact on the capacity of our elementary schools. With the start of the 2001-2002 school year, kindergarten and first grade changed its staffing to a teacher-student ratio of 18:1. As a result of the Legislature's cutbacks related to the funding of I-728, the district's plan was modified in the 2002-2003 school year such that the teacher-student ratio for grades kindergarten through second grade is 19:1 for this six-year planning period. Ratios remained the same for the 2008-2009 school year and changes may be implemented for the 2009-2010 school year due to State budget cuts.

In the 2007 Session, the Legislature "fully funded" I-728. In order to help balance the State budget, I-728 monies will most likely be taken away from school districts starting in the 2009-2010 school year. The Lake Washington School District is assessing how this loss of revenue will

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

impact the District's student/teacher standard of service for the 2009-2010 school year and subsequent years.

Standard of Service for Elementary Students

- Class size for grades K - 1 average 19 students
- Class size for grades 2 - 3 average 24 students
- Class size for grades 4 average 25 students
- Class size for grade 5-6 average 27 students
- 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
- All students will have scheduled time in a special computer lab

Identified students will also be provided other special 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 7-9 should not exceed 30 students
- Class size for grades 10-12 should not exceed 32 students
- Special Education for students with disabilities will be provided in a self-contained classroom

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

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

- English Language Learners (ELL)
- Resource rooms (for special remedial assistance)
- Computer rooms
- Preschool and daycare programs

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 22,916 students and transitional (relocatable) capacity to house 3,219 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 23,483 and is expected to increase to 25,167 in 2014 (see *Table 1*).

Calculations of elementary, junior high 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 was evaluated by the 2006 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.

V. Six-Year Planning and Construction Plan

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

- During the last six years,
 - New growth in the Redmond and the Sammamish areas created the need to construct two 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 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.
 - During the summer of 2007, old Dickinson was decommissioned.
 - 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. The first phase of homes in this development are beginning to be occupied.
- Phase II School Modernization (2006-2014) was funded by the voters in February 2006. The approved bond measure will fund the modernization of 10 schools throughout the district. During the period of this Capital Facilities Plan, the district will begin the planning or complete the modernization for: Frost Elementary, Rush Elementary, Sandburg Elementary, Muir Elementary, Keller Elementary, Bell Elementary, Finn Hill Junior High, Rose Hill Junior, International Community School/Community Elementary and Lake Washington High School. Each elementary school modernization project also includes the addition of new student capacity.
- The District anticipates the need to plan and construct a new elementary school in the Redmond Ridge East development toward the end of the timeframe of this plan. To do so, the District will need the project to be approved by the voters in order to fund the project.
- 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

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

be needed in the Sammamish, Redmond, Kirkland and unincorporated King County areas.

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 143 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.

- Rachel Carson Elementary opened as new construction in the fall of 2008 and included four (4) portables.
- In the summer of 2009, four portable classrooms will be added to Rosa Parks Elementary School in the Redmond Ridge development due to student population growth in that development and homes beginning to be occupied within the Redmond Ridge East development.
- 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 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 for those schools indicate a demand for long-term permanent capacity (see *Table 5*).

As enrollment fluctuates, relocatables provide flexibility to accommodate immediate needs and interim housing. Because of this, new school and modernized school sites are 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 sufficient 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 11,760 students at the elementary level, 5,439 students at the junior high school level, and 5,717 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 2014. 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. Though the economy has slowed, there still is growth in these areas. The continued development of the Sammamish Plateau, Redmond Ridge, Redmond Ridge East, northwest Redmond, and also the in-fill and short plats in Kirkland will put pressure on schools in those areas. To meet the needs associated with overcrowding or under utilization, the district will utilize a number of solutions. Those solutions include the movement of relocatables, boundary changes, reconfiguration, new construction, modernization, and modifications in the educational program. A boundary change of three of the elementary schools on the Sammamish plateau was accomplished in the 2007-2008 school year in anticipation of the opening of Rachel Carson (Site 52) Elementary School in September 2008. Though Rachel Carson Elementary School helps with capacity issues, the new school opened with four portables. In addition, the City of Sammamish will finish their planning for the new Sammamish Town Center that will add up to 1,800 housing units within the district on the Sammamish plateau.

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. 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 finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2009 through 2014. The financing components include secured and unsecured funding. The plan is based on approved bond issues (approved in 1990, 1998 and 2006 by election), securing of state funding, collection of impact fees under the State's Growth Management Act, and voluntary mitigation fees paid pursuant to Washington State's Environmental Policy Act.

As discussed in *Section V*, the District is currently in negotiations for the purchase of property to construct a new elementary school within the Redmond Ridge East development. Future updates to this plan will include information regarding this property purchase and the associated school construction costs in the finance plan and school impact fee calculations.

IX. Appendices

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

Elementary Schools	# Standard Classrooms *	Classroom Capacity (23)	SS	SS Room Capacity (12)	# Relocatable Classrooms	Relocatable Capacity (23)	Total Capacity *	2008-2009 Enrollment **
Alcott	21	483	0	0	8	184	667	624
Audubon	17	391	0	0	2	46	437	454
Bell	15	345	0	0	3	69	414	383
Blackwell	21	483	0	0	3	69	552	576
Carson	20	460	0	0	4	92	552	510
Community	0	0	0	0	3.5	69	69	67
Dickinson	22	506	1	12	5	115	633	507
Discovery	3	69	0	0	1	23	92	73
Einstein	18	414	0	0	0	0	414	415
Explorer	1	23	0	0	3	69	92	70
Franklin	19	437	0	0	2	46	483	475
Frost	15	345	2	24	4	92	461	408
Juanita	17	391	0	0	0	0	391	361
Keller	16	368	2	24	4	92	484	353
Kirk	19	437	1	12	3	69	518	563
Lakeview	16	368	2	24	2	46	438	432
Mann	18	414	0	0	0	0	414	437
McAuliffe	21	483	0	0	7	161	644	503
Mead	19	437	1	12	6	138	587	629
Muir	16	368	0	0	6	138	506	404
Redmond	17	391	2	24	2	46	461	423
Rockwell	21	483	0	0	2	46	529	508
Rosa Parks	21	483	0	0	0	0	483	516
Rose Hill	15	345	2	24	0	0	369	373
Rush	16	368	0	0	4	92	460	398
Sandburg	20	460	0	0	5	115	575	500
Smith	23	529	0	0	8	184	713	569
Thoreau	17	391	0	0	0	0	391	368
Twain	21	483	0	0	4	92	575	560
Wilder	19	437	1	12	4	92	541	474
Totals	504	11,592	14	168	95	2,185	13,945	12,933

Junior High Schools	# Standard Classrooms	Classroom Capacity (30x70%)	SS	SS Room Capacity (12)	# Relocatable Classrooms	Relocatable Capacity (30x70%)	Total Capacity	2008-2009 Enrollment
Environmental	6	126	0	0	0	0	126	141
Evergreen	32	672	1	12	9	189	873	734
Finn Hill	25	525	0	0	2	42	567	449
Inglewood	50	1050	3	36	0	0	1,086	1,086
International ***	12	360	0	0	1	30	390	380
Kamiakin	25	525	2	24	7	147	696	573
Kirkland ****	23	573	1	12	0	0	585	520
Northstar	0	0	0	0	7	147	147	90
Redmond ****	35	872	2	24	0	0	896	817
Renaissance	4	100	0	0	0	0	100	88
Rose Hill	24	504	2	24	6	126	654	465
Stella Schola	0	0	0	0	4	84	84	91
Totals	236	5,307	11	132	36	765	6,204	5,434

Senior High Schools	# Standard Classrooms	Classroom Capacity (32x70%)	SS	SS Room Capacity (12)	# Relocatable Classrooms	Relocatable Capacity (32x70%)	Total Capacity	2008-2009 Enrollment
BEST	8	179	0	0	2	45	224	160
Eastlake	66	1,478	4	48	0	0	1,526	1,330
Juanita	52	1,165	3	36	8	179	1,380	1,077
Lake Washington	60	1,344	3	36	2	45	1,425	1,144
Redmond ****	57	1,419	1	12	0	0	1,431	1,405
Totals	243	5,585	11	132	12	269	5,986	5,116

TOTAL	983	22,484	36	432	143	3,219	26,135	23,483
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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 Family Learning Center and contractual 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, 2008 headcount, 1/2 day kindergarten counted as .5 (only includes enrollment that impacts capacity)

*** Capacity Model = 100% utilization of classrooms due to teacher planning area

**** 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	483	\$0	0.4570	\$0
Junior	20	\$0	900	\$0	0.1250	\$0
Senior	40	\$0	1500	\$0	0.0930	\$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	\$19,626,611	414	\$47,407	0.4570	\$19,499
Junior	\$0	0	\$0	0.1250	\$0
Senior (additional capacity)	\$0	0	\$0	0.0930	\$0
TOTAL					\$19,499

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	0.4570	\$0
Junior	\$0	0	\$0	0.1250	\$0
Senior	\$0	0	\$0	0.0930	\$0
TOTAL					\$0

State Matching Credit Calculation:

	<u>Area Cost Allowance</u>	<u>Sq. Ft./ Student</u>	<u>Funding Assistance</u>	<u>Credit/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	168.79	90.0	22.16%	\$3,366	0.4570	\$1,538
Junior	168.79	117.0	22.16%	\$0	0.1250	\$0
Senior	168.79	130.0	22.16%	\$0	0.0930	\$0
TOTAL						\$1,538

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

Single Family Residence ("SFR")

Tax Payment Credit Calculation:

Average SFR Assessed Value	\$597,904
Current Capital Levy Rate (2009)/\$1000	\$0.84
Annual Tax Payment	\$501.52
Years Amortized	10
Current Bond Interest Rate	4.96%
 Present Value of Revenue Stream	 \$3,880

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$19,499
Temporary Facility Cost	\$0
State Match Credit	(\$1,538)
Tax Payment Credit	(\$3,880)
 Sub-Total	 \$14,080
 50% Local Share	 \$7,040

SFR Impact Fee	\$7,040
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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	483	\$0	0.1320	\$0
Junior	20	\$0	900	\$0	0.0490	\$0
Senior	40	\$0	1500	\$0	0.0310	\$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	\$19,626,611	414	\$47,407	0.1320	\$5,632
Junior	\$0	0	\$0	0.0490	\$0
Senior (additional capacity)	\$0	0	\$0	0.0310	\$0
TOTAL					\$5,632

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	0.1320	\$0
Junior	\$0	0	\$0	0.0490	\$0
Senior	\$0	0	\$0	0.0310	\$0
TOTAL					\$0

State Matching Credit Calculation:

	<u>Area Cost Allowance</u>	<u>Sq. Ft./ Student</u>	<u>Funding Assistance</u>	<u>Credit/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	168.79	90.0	22.16%	\$3,366	0.1320	\$444
Junior	168.79	117.0	22.16%	\$0	0.0490	\$0
Senior	168.79	130.0	22.16%	\$0	0.0310	\$0
TOTAL						\$444

**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	\$240,674
Current Capital Levy Rate (2009)/\$1000	\$0.84
Annual Tax Payment	\$201.88
Years Amortized	10
Current Bond Interest Rate	4.96%
 Present Value of Revenue Stream	 \$1,562

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$5,632
Temporary Facility Cost	\$0
State Match Credit	(\$444)
Tax Payment Credit	(\$1,562)
 Sub-Total	 \$3,626
 50% Local Share	 \$1,813
 MFR Impact Fee	 \$1,813

2009 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2009 STUDENTS			2009 RATIO				
					ELEM	JUNIOR	SENIOR	TOTAL	ELEM	JUNIOR	SENIOR	TOTAL
Aaronwood	KC	21	21	21	6	3	4	13	0.286	0.143	0.190	0.619
Arbors at Pine Lake	S	26	26	26	33	9	4	46	1.269	0.346	0.154	1.769
Asbery Place	S	25	25	25	15	3	0	18	0.600	0.120	0.000	0.720
Bear Creek Meadows	R	13	13	13	2	1	0	3	0.154	0.077	0.000	0.231
Bellascera	S	17	17	17	15	2	5	22	0.882	0.118	0.294	1.294
Castle Pines	S	62	62	62	55	14	13	82	0.887	0.226	0.210	1.323
Central Park North	R	18	7	7	1	0	0	1	0.143	0.000	0.000	0.143
Conover Commons	R	25	25	25	1	0	0	1	0.040	0.000	0.000	0.040
Crosswater	S	27	27	27	31	17	7	55	1.148	0.630	0.259	2.037
Evergreen Lane	R	25	12	7	3	2	0	5	0.429	0.286	0.000	0.714
Fox Hollow	R	18	18	18	3	4	3	10	0.167	0.222	0.167	0.556
Grayson	R	52	52	52	23	4	7	34	0.442	0.077	0.135	0.654
Greystone	R	16	16	16	2	1	0	3	0.125	0.063	0.000	0.188
Hedges	KC	35	33	33	20	4	4	28	0.606	0.121	0.121	0.848
Heritage Bissell	KC	14	14	14	6	0	0	6	0.429	0.000	0.000	0.429
Lynden Lane (Hubbell)	KC	11	11	11	0	0	0	0	0.000	0.000	0.000	0.000
Illiahee	S	88	78	76	31	10	7	48	0.408	0.132	0.092	0.632
Kensington	R	121	121	118	47	9	10	66	0.398	0.076	0.085	0.559
Kingsgate	KN	20	20	20	8	2	2	12	0.400	0.100	0.100	0.600
Kirkwood	KN	17	8	5	3	1	1	5	0.600	0.200	0.200	1.000
Latour	S	10	10	10	9	3	2	14	0.900	0.300	0.200	1.400
Marivaux	S	21	21	21	17	5	7	29	0.810	0.238	0.333	1.381
Meadow Creek	S	27	27	27	13	5	2	20	0.481	0.185	0.074	0.741
Mondavio	R	107	29	26	8	5	2	15	0.308	0.192	0.077	0.577
Monticello	R	115	115	115	38	12	10	60	0.330	0.104	0.087	0.522
Moulinet	S	36	36	36	26	13	6	45	0.722	0.361	0.167	1.250
Muirfield	S	29	29	29	22	10	6	38	0.759	0.345	0.207	1.310
Northstar	R	133	120	114	34	12	16	62	0.298	0.105	0.140	0.544
One Eagle Place	KC	14	13	10	2	0	0	2	0.200	0.000	0.000	0.200
Palmermo (Overlook Ridge)	S	19	17	14	10	2	2	14	0.714	0.143	0.143	1.000
Pheasant Ridge	R	14	14	14	4	3	2	9	0.286	0.214	0.143	0.643
Portico on Finn Hill	KC	20	20	20	2	4	0	6	0.100	0.200	0.000	0.300

**2009 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History**

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2009 STUDENTS			2009 RATIO			
					ELEM	JUNIOR	SENIOR	ELEM	JUNIOR	SENIOR	TOTAL
Prescott at English Hill	R	69	9	7	0	1	0	0.000	0.143	0.000	0.143
Redmond Ridge	KC	987	987	987	482	108	81	0.488	0.109	0.082	0.680
Redmond Ridge East	KC	665	605	60	15	3	0	0.250	0.050	0.000	0.300
Reserve at Patterson Creek	KC	29	25	22	12	4	2	0.545	0.182	0.091	0.818
Retreat at Crosswater	S	46	46	46	10	3	2	0.217	0.065	0.043	0.326
Rosemont at Timberline	S	14	14	12	8	2	1	0.667	0.167	0.083	0.917
Rowan's View	R	13	13	13	5	1	1	0.385	0.077	0.077	0.538
Sable & Aspen Ridge	R	43	30	17	1	0	1	0.059	0.000	0.059	0.118
Sequoia	R	33	33	33	4	1	0	0.121	0.030	0.000	0.152
Sterling Woods	S	67	67	67	54	24	15	0.806	0.358	0.224	1.388
The Villages at Redmond Heights I&II	R	27	24	21	9	1	0	0.429	0.048	0.000	0.476
The Woodlands	R	69	69	66	16	3	4	0.242	0.045	0.061	0.348
Timberline Ridge Div I, II, III	S	200	200	200	173	48	40	0.865	0.240	0.200	1.305
Toulon	S	38	38	38	28	13	10	0.737	0.342	0.263	1.342
Tyler's Creek	R	90	53	38	16	4	1	0.421	0.105	0.026	0.553
Waterbrook	S	114	114	111	38	10	9	0.342	0.090	0.081	0.514
Whistler Ridge	R	62	56	50	17	5	3	0.340	0.100	0.060	0.500
Woodbridge Divisions I-IV	R	356	356	356	73	3	2	0.205	0.008	0.006	0.219
Wynstone	R	46	43	34	15	6	4	0.441	0.176	0.118	0.735
TOTALS		4,164	3,839	3,207	1,466	400	298	0.457	0.125	0.093	0.675

**2009 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History**

MULTI-FAMILY DEVELOPMENTS	CITY/ COUNTY	# OF % OCCUP/ UNITS # COMPL.	# OCCUP.	2009 STUDENTS			2009 RATIO					
				ELEM	JUNIOR	SENIOR	TOTAL	ELEM	JUNIOR	SENIOR	TOTAL	
Avalon Bay at Juanita	KC	211	95%	200	11	3	2	16	0.055	0.015	0.010	0.080
Avondale Park Townhouses	R	85	100%	85	32	13	11	56	0.376	0.153	0.129	0.659
Bon Terra Apartments	R	60	95%	60	0	0	2	2	0.000	0.000	0.033	0.033
Chelsea Apartments at Juanita Village	K	196	98%	191	0	0	0	0	0.000	0.000	0.000	0.000
Cleveland Street Condos	R	84	84	72	0	0	1	1	0.000	0.000	0.014	0.014
Cobblestone Court	K	72	72	72	18	9	4	31	0.250	0.125	0.056	0.431
Evans Creek at Woodbridge Apartments	R	205	97%	199	33	5	0	38	0.166	0.025	0.000	0.191
Kirkland Central Condos	K	110	110	85	2	1	1	4	0.024	0.012	0.012	0.047
Redmond Park Townhomes	R	26	26	26	16	11	7	34	0.615	0.423	0.269	1.308
Redmond Ridge Apartments - The Lodge	KC	272	98%	267	30	10	4	44	0.113	0.038	0.015	0.165
Redmond Ridge Condominiums	KC	242	242	242	52	21	12	85	0.215	0.087	0.050	0.351
Towne Pointe Condos	R	20	20	20	9	3	4	16	0.450	0.150	0.200	0.800
Villa Juanita Townhomes	KN	32	32	32	2	0	0	2	0.063	0.000	0.000	0.063
TOTALS		1,615		1,551	205	76	48	329	0.132	0.049	0.031	0.212

Calculation Back-Up

Elementary school construction cost estimated to be built in 2008.

	<i>Comparable Project</i>	<i>Rosa Parks Elementary</i>
<i>Cost</i>	2006 Rosa Parks Elementary New Construction	\$18,137,316
	Future Value of Project in 2008 @ 6%	\$19,225,554
<i>Size</i>	2006 Project	483 (21 classrooms x 23 students per classroom)
	2009 Project	414 (18 classrooms x 23 students per classroom)
<i>Capacity Adjustment</i>	2006 Project	483 x \$37,551/per student space (based on Rosa Parks 2006 total project costs) = \$18,137,316*
	2008 Project	414 x \$37,551/per student space (based on Rosa Parks 2006 total project costs) = \$15,546,114
<i>Adjusted Costs</i>	2008 Project – Value Based on 2006 Project Costs	\$15,546,114
	Future Value of Project in 2010 @ 6%	\$19,626,611
	Present Value of Project in 2009	\$19,626,611

*Sum is adjusted to account for variations due to rounding.

X. TABLES

Table 1: Six-Year Enrollment Projections

Table 2: Enrollment History

Table 3: 06-07 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>2008*</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
County Live Births**	22,431	22,874	22,680	24,244	24,899	23,339	21,779
change		443	(194)	1,564	655	(1,560)	(1,560)
Kindergarten ***	1,783	1,845	1,855	2,010	2,097	1,996	1,889
Grade 1 ****	1,903	2,000	2,067	2,076	2,243	2,319	2,204
Grade 2	2,020	1,903	2,000	2,071	2,081	2,229	2,298
Grade 3	1,934	2,034	1,930	2,026	2,097	2,093	2,231
Grade 4	1,901	1,903	2,005	1,916	2,006	2,062	2,052
Grade 5	1,854	1,904	1,910	2,018	1,938	2,008	2,058
Grade 6	1,738	1,890	1,945	1,963	2,073	1,976	2,039
Grade 7	1,805	1,698	1,849	1,907	1,944	2,037	1,918
Grade 8	1,673	1,763	1,671	1,822	1,884	1,913	1,998
Grade 9	1,782	1,651	1,752	1,665	1,815	1,869	1,890
Grade 10	1,739	1,760	1,618	1,713	1,621	1,756	1,805
Grade 11	1,728	1,761	1,782	1,647	1,741	1,649	1,782
Grade 12	1,909	1,759	1,799	1,822	1,693	1,782	1,691
Total Enrollment	23,769	23,871	24,183	24,656	25,233	25,689	25,855
Total Enrollment with 1/2 K at .5	23,134	23,205	23,512	23,908	24,441	24,948	25,167
Yearly Increase		71	307	396	533	507	219
Yearly Increase		0.31%	1.32%	1.68%	2.23%	2.07%	0.88%
Cumulative Increase		71	378	774	1,307	1,814	2,033

* Number of Individual Students (10/1/08 Headcount).

** County Live Births estimated based on OFM projections. 2012 and prior year birth rates are actual births 5 years prior to enrollment year.

*** Kindergarten enrollment is calculated at 7.48% 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 *

	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
County Live Births **	22,386	22,951	22,799	23,049	22,301	22,010	21,817	21,573	21,646	22,212	22,007	22,487	21,778	21,863	22,431
Kindergarten / Live Birth	7.16%	7.51%	7.39%	7.00%	7.61%	7.23%	6.96%	7.48%	7.26%	7.45%	7.54%	7.71%	8.21%	7.76%	7.95%
															7.48%
Kindergarten	1,602	1,723	1,684	1,613	1,696	1,592	1,518	1,613	1,572	1,654	1,660	1,734	1,789	1,696	1,783
Grade 1	1,757	1,832	1,919	1,839	1,750	1,820	1,781	1,730	1,804	1,761	1,825	1,846	1,916	1,959	1,903
Grade 2	1,891	1,792	1,842	1,942	1,834	1,738	1,818	1,799	1,744	1,834	1,755	1,881	1,860	1,901	2,020
Grade 3	1,955	1,871	1,828	1,844	1,967	1,834	1,777	1,882	1,818	1,760	1,863	1,792	1,870	1,853	1,934
Grade 4	1,941	1,946	1,902	1,884	1,854	1,959	1,838	1,807	1,871	1,870	1,781	1,868	1,776	1,857	1,901
Grade 5	1,961	1,910	1,944	1,908	1,844	1,856	1,983	1,823	1,807	1,873	1,871	1,775	1,810	1,753	1,854
Grade 6	1,870	1,969	1,953	1,944	1,854	1,854	1,845	1,956	1,833	1,838	1,866	1,872	1,726	1,825	1,738
Grade 7	1,930	1,875	1,942	1,971	1,898	1,828	1,808	1,812	1,919	1,857	1,829	1,828	1,818	1,692	1,805
Grade 8	1,825	1,914	1,871	1,944	1,996	1,884	1,839	1,813	1,813	1,917	1,886	1,807	1,806	1,811	1,673
Grade 9	1,856	1,836	1,897	1,824	1,899	1,964	1,843	1,850	1,803	1,822	1,889	1,860	1,765	1,755	1,782
Grade 10	1,801	1,918	1,904	1,951	1,854	1,928	1,975	1,846	1,841	1,802	1,889	1,887	1,824	1,763	1,739
Grade 11	1,745	1,827	1,970	1,984	2,017	1,809	1,866	1,890	1,801	1,812	1,700	1,853	1,856	1,811	1,728
Grade 12	1,724	1,779	1,943	2,043	1,962	2,078	1,703	1,855	1,849	1,831	1,900	1,799	1,881	1,890	1,909
Total Enrollment	23,858	24,192	24,599	24,691	24,425	24,144	23,594	23,676	23,475	23,631	23,714	23,802	23,697	23,566	23,769
Yearly Change		334	407	92	(266)	(281)	(550)	82	(201)	156	83	88	(105)	(131)	203

* October 1st Headcount

** Number indicates actual births
5 years prior to enrollment year.

Average increase in the number of students per year

Total increase for period

Percentage increase for period

Average yearly increase

-6
-89
0%
-0.03%

2008-2009 Inventory and Capacities of Existing Schools		
* <u>Juanita Area</u>	<u>Address</u>	<u>Capacity (w/ portables)</u>
25 Frost Elementary	11801 NE 140th	461
03 Juanita Elementary	9635 NE 132nd	391
04 Keller Elementary	13820 108th NE	484
26 Muir Elementary	14012 132nd NE	506
06 Discovery Community School	12801 84th NE	92
06 Sandburg Elementary	12801 84th NE	575
02 Thoreau Elementary	8224 NE 138th	391
63 Finn Hill Jr. High	8040 NE 132nd	567
60 Environmental & Adventure School	8040 NE 132nd	126
67 Kamiakin Jr. High	14111 132nd NE	696
82 Juanita High School	10601 NE 132nd	1,380
<u>Kirkland Area</u>		
07 Bell Elementary	11212 NE 112th	414
96 Community School	11133 NE 65th	69
16 Franklin Elementary	12434 NE 60th	483
09 Kirk Elementary	1312 6th Street	518
10 Lakeview Elementary	10400 NE 68th	438
15 Rose Hill Elementary	8044 128th NE	369
18 Rush Elementary	6101 152nd NE	460
14 Twain Elementary	9525 130th NE	575
96 International Community School	11133 NE 65th	390
65 Kirkland Jr. High	430 18th Avenue	585
84 Northstar Jr. High	12033 NE 80th	147
69 Rose Hill Jr. High	13505 NE 75th	654
61 Stella Schola	13505 NE 75th	84
80 Best High School	10903 NE 53rd St	224
84 Lake Washington High	12033 NE 80th	1,425
<u>Redmond Area</u>		
53 Alcott Elementary	4213 228th NE	667
19 Audubon Elementary	3045 180th NE	437
46 Dickinson Elementary	7040 208th NE	633
24 Einstein Elementary	18025 NE 116th	414
46 Explorer Community School	7040 208th NE	92
22 Mann Elementary	17001 NE 104th	414
23 Redmond Elementary	16800 NE 80th	461
21 Rockwell Elementary	11125 162nd NE	529
41 Rosa Parks Elementary	22845 NE Cedar Park Crescent Dr	483
32 Wilder Elementary	22130 NE 133rd	541
74 Evergreen Jr. High	6900 208th NE	873
71 Redmond Jr. High	10055 166th NE	896
85 Redmond High School	17272 NE 104th	1,431
<u>Sammamish Area</u>		
54 Blackwell Elementary	3225 205th PL NE	552
52 Carson Elementary	1035 244th Ave NE	552
57 McAuliffe Elementary	23823 NE 22nd	644
58 Mead Elementary	1725 216th NE	587
56 Smith Elementary	23305 NE 14th	713
77 Inglewood Jr. High	24120 NE 8th	1,086
78 Renaissance Jr. High	400 228th NE	100
86 Eastlake High School	400 228TH NE	1,526

* 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

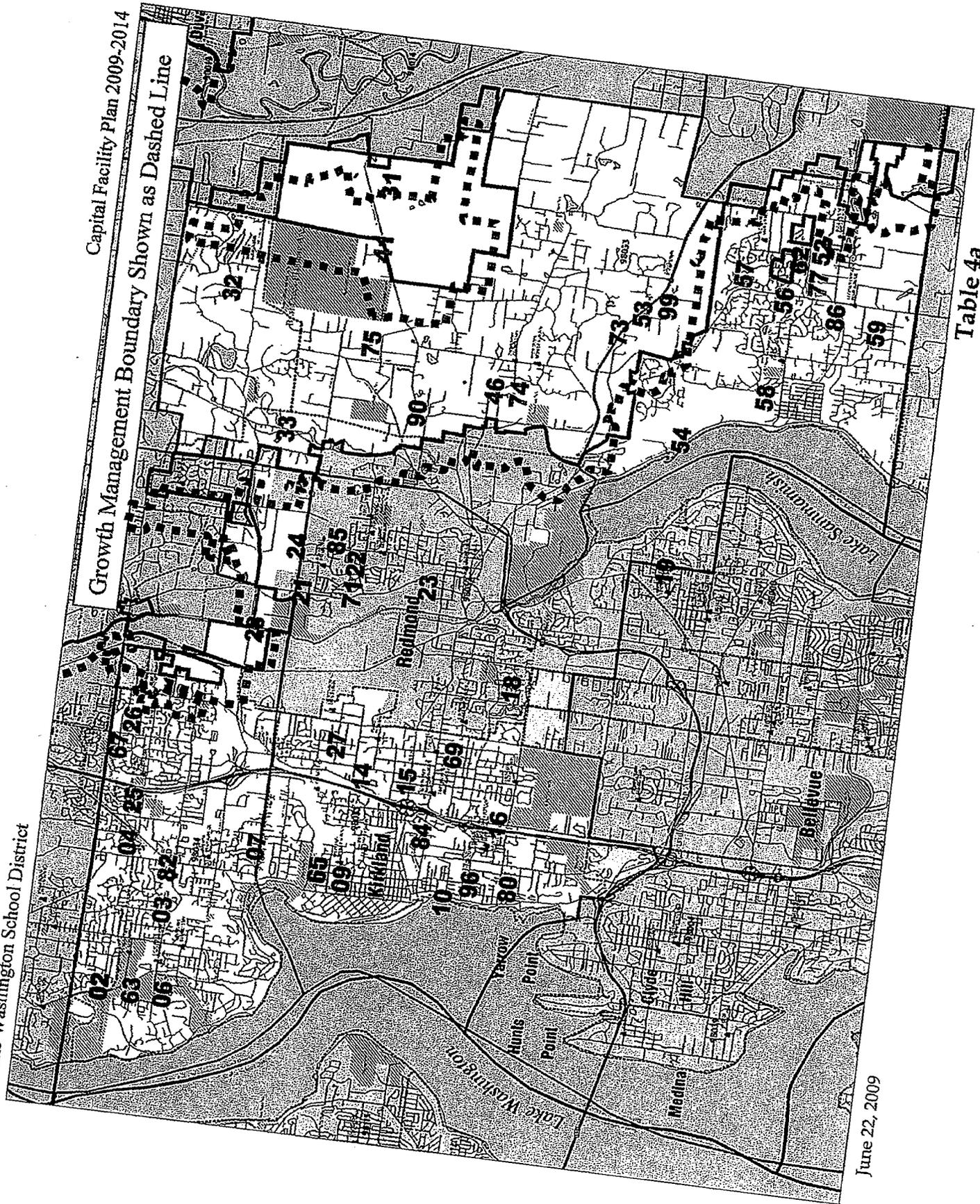
<i>Site # *</i>	<i>Area</i>	<i>Address</i>	<i>Jurisdiction</i>	<i>Status</i>
	<u>Juanita Area</u>			
	None			
	<u>Kirkland Area</u>			
27	Elementary	10638 – 134 th Ave. NE	Redmond	In reserve ***
	<u>Redmond Area</u>			
28	Elementary	172 nd NE & NE 122 nd	King County	In reserve ***
31	Elementary	Redmond Ridge East	King County	In reserve ***
33	Elementary	194 th NE above NE 116 th	King County	In reserve ***
59	Elementary	Main & 228 th NE	Sammamish	In reserve ***
73	Undetermined	4213 – 228 th NE	King County	In reserve ***
75	Undetermined	22000 Novelty Hill Road	King County	In reserve ***
90	Undetermined	NE 95 th & 196 th 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.

Growth Management Boundary Shown as Dashed Line



Projected Capacity to House Students

	2008	2009	2010	2011	2012	2013	2014
Permanent Capacity	22,916						
New Construction*:							
Redmond Ridge East Elementary #31							414
Modernization:							
Frost Elementary #25		42					
Finn Hill Jr. #63				(50)			
Lake Washington High School #84				(200)			
Muir Elementary #26					42		
Rush Elementary #18				42			
Sandburg Elementary #06							
Rose Hill Jr. #69							
Bell Elementary #07							
Keller Elementary #04							
ICS/Community #96							
Permanent Capacity Subtotal (Permanent + SS)	22,916	22,958	22,958	22,750	22,792	22,792	23,206
Total Enrollment with .5 K**	23,134	23,205	23,512	23,908	24,441	24,948	25,167
Permanent Surplus / (Deficit Capacity)	(218)	(247)	(554)	(1,158)	(1,649)	(2,156)	(1,961)
Transitional Capacity [Relocatables]	3,219	3,104	2,989	2,874	2,759	2,644	2,529
Change in number of Classrooms***	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Total Surplus / Deficit Capacity	3,219	2,857	2,435	1,716	1,110	488	568
Total Permanent and Transitional Capacity	26,135	26,062	25,947	25,624	25,551	25,436	25,735

*New schools and additional permanent capacity through modernization.

**Headcount with 1/2 day kindergarten counted as .5 (only includes enrollment that impacts capacity)

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

**** Note: Number and identification of Phase II modernization projects that will occur during this plan have not been determined
Capacity numbers reflect new standard of service resulting from I-728 implementation.

Six-Year Finance Plan

	2009	2010	2011	2012	2013	2014	Total	Local	Est Secured State	Unsecured Local *
Site 25 Mod - Frost Elementary	25,600,000						25,600,000	23,860,699	1,739,301	
Site 84 Mod - Lake Washington High			99,000,000				99,000,000	93,000,000	6,000,000	
Site 63 Mod - Finn Hill Junior			53,300,000				53,300,000	50,300,000	3,000,000	
Site 26 Mod - Muir Elementary			26,500,000				26,500,000	24,700,000	1,800,000	
Site 18 Mod - Rush Elementary				27,850,000			27,850,000	26,050,000	1,800,000	
Site 69 Mod - Rose Hill Junior				65,900,000			65,900,000	61,900,000	4,000,000	
Site 06 Mod - Sandburg Elementary				29,100,000			29,100,000	27,300,000	1,800,000	
Site 96 Mod - ICS/Community					14,550,000		14,550,000	12,750,000	1,800,000	4,400,000
Site 31 New - Redmond Ridge East El						29,300,000	29,300,000	24,900,000	0	
Site 04 Mod - Keller Elementary					30,400,000		30,400,000	28,600,000	1,800,000	
Site 07 Mod - Bell Elementary					31,700,000		31,700,000	29,900,000	1,800,000	
Portables	500,000	500,000					1,000,000	0		1,000,000
Totals	\$26,100,000	\$500,000	\$178,800,000	\$122,850,000	\$76,650,000	\$29,300,000	\$434,200,000	\$403,260,699	\$25,539,301	\$55,400,000

* 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 Elementary have not been secured, monies for all other projects have been secured

Note 1: Dollars are adjusted for expected inflation.

Note 2: Phase II school modernization (2006-2014) financing is based on a bond measure approved in February 2006.