
Six-Year Capital Facility Plan

2016 - 2021



Carl Sandburg Elementary

Board Adopted: June 6, 2016

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

SCHOOL BOARD MEMBERS

Nancy Bernard, President

Christopher Carlson, Vice President

Siri Bliesner

Mark Stuart

Eric Laliberte

SUPERINTENDENT

Dr. Traci Pierce

Lake Washington School District's Six-Year Capital Facilities Plan 2016-2021

**For information about this plan, call the District Support Services Center
(425.936.1108)**

TABLE OF CONTENTS

	Section	Page Number
I.	Executive Summary	2-4
II.	Six-Year Enrollment Projection and Long Term Planning	5-6
III.	Current District "Standard of Service" <i>(As Defined by King County Code 21A.06)</i>	7-9
IV.	Inventory and Evaluation of Current Facilities	10
V.	Six-Year Planning and Construction Plan	11-13
VI.	Relocatable and Transitional Classrooms	14-15
VII.	Six-Year Classroom Capacities: Availability / Deficit Projection	16
VIII.	Impact Fees and Finance Plan	17
IX.	Appendices A - E	
X.	Tables 1 - 6	

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 2016.

King County was the first jurisdiction in the State of Washington to adopt a Growth Management Act school impact fee ordinance in 1991 (with fee collection first becoming effective in 1992). The King County Council adopted the ordinance, including the school impact fee formula, following a stakeholder process that included representatives from school districts and the development community. The adopted formula requires that the calculated fee be reduced by fifty percent. This discount factor was negotiated as a part of the stakeholder process. Most cities in King County (and in other areas) adopted the King County school impact fee formula, including the discount factor, in whole as a part of their school impact fee ordinances.

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

Pursuant to the requirements of the Growth Management Act and the local implementing ordinances, this plan will be updated on an annual basis with any changes in the fee schedule adjusted accordingly. See *Appendix B* for the current single-family calculation and *Appendix C* for the current multi-family calculation.

The district’s capital facilities plan establishes a "standard of service" in order to ascertain current and future capacity. This plan reflects the current student/teacher standard of service ratio and service model for other special programs. Future state funding decisions could have an additional impact on class sizes and facility needs.

While the State Superintendent of Public Instruction establishes square foot guidelines for funding, those guidelines do not account for the local program needs in the district. The Growth Management Act and King

I. Executive Summary (continued)

County Code 21A.43 authorize the district to determine a standard of service based on the district's specific needs.

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

Grade Level	Target Teacher-Student Ratio
K-1	20 Students
2-3	23 Students
4-5	27 Students
6-8	30 Students
9-12	32 Students

School capacity is based on the district standard of service and the existing inventory of available classrooms, including both permanent and relocatable (portable) classrooms. As shown in *Appendix A*, the district's overall total capacity is 29,239, including permanent capacity of 25,479 and 3,760 in relocatables. Student headcount enrollment as of October 1, 2015 was 27,830.

The district experienced actual growth of 1,114 students in 2015. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2016 to 2021, enrollment is projected to increase by 3,501 students to a total of 31,331. An additional 814 students are expected from 2021 to 2023. Growth is projected at all grade levels.

The Lake Washington School District is the fastest growing school district in King County and one of the fastest growing school districts in the state. The district went from being the sixth largest school district in the state to fourth largest in 2015. The most significant growth continues to be in the Redmond and Kirkland areas. However, growth is also happening in the Sammamish area and some areas in unincorporated King County. Enrollment growth has resulted in overcrowding in many district schools.

In December 2014, a Long-Term Facilities Planning Task Force, comprised of representatives from each of the district's schools and community

I. Executive Summary *(continued)*

members, was convened to develop recommendations on long-term facilities planning. From December 2014 to October 2015, this Task Force and a smaller Working Subcommittee met 20 times to learn about and have detailed discussions on topics ranging from construction costs to classroom space usage to facilities funding. In November 2015, the Board of Directors accepted the recommendations of the Task Force.

The recommendations provide a 15-year framework with the overall approach to building new schools to address capacity as the priority. Subsequent to the work of the Task Force, the district proposed a bond measure for April 2016. Voters approved that bond measure which includes funding for the following projects:

- A new elementary school in North Redmond with a capacity of 550 students
- A new elementary school in Redmond Ridge East with a capacity of 550
- A new middle school in Redmond Ridge with a capacity for 900 students
- Rebuilding and expanding Juanita High School from a capacity of 1,296 to 1,800 students (an increase of 504 students)
- Rebuilding and expanding Kirk Elementary School for a capacity of 550 based on K-3 class size reduction (an increase of 190 students)
- Rebuilding and expanding Mead Elementary School for a capacity of 550 based on K-3 class size reduction (an increase of 158 students)
- Repurposing Old Redmond School House to be a preschool building to free up space at elementary schools
- Rebuilding Explorer Elementary School

In addition, within the six-year window of this plan, the framework of the long term plan includes a future bond measure proposed for 2018. The projects anticipated in the 2018 bond include:

- A new elementary school in the Kirkland area
- Rebuild and enlarge Alcott Elementary School
- Rebuild and enlarge Kamiakin Middle School
- An addition and expansion of Lake Washington High School
- A Choice high school in the Eastlake or Redmond areas
- Property for new schools
- A financing plan is included in *Section VIII*.

II. Six-Year Enrollment Projection and Long Term Planning

Six-Year Enrollment Projection

The district developed long-term enrollment projections to assess facility capacity needs in preparation for a 2016 bond measure. Based on these projections the district expects enrollment to increase by over 3,501 students from the 2016 school year through 2021.

The district experienced actual growth of 1,114 students in 2015. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2016 to 2021, enrollment is projected to increase by 3,501 students resulting in a 12.6% over the current student population. Growth is expected to significantly impact all grade levels. Enrollment growth of an additional 814 students is expected through 2023.

Student enrollment projections have been developed using two methods: (1) *cohort survival* – which applies historical enrollment trends to the classes of existing students progressing through the system; and (2) *development tracking* – which projects students anticipated from new development. The cohort survival method was used to determine base enrollments. Development tracking uses information on known and anticipated housing development. This method allows the district to more accurately project student enrollment resulting of new development by school attendance area.

Cohort Survival

King County live birth data is used to predict future kindergarten enrollment. Actual King County live births through 2014 are used to project kindergarten enrollment through the 2019-2020 school year. After 2020, the number of live births is based on King County projections. Historical data is used to estimate the future number of kindergarten students that will generate from county births. For other grade levels, cohort survival trends compare students in a particular grade in one year to the same group of students in prior years. From this analysis a cohort survival trend is determined. This trend shows if the cohort of students is increasing or decreasing in size. This historical trend can then be applied to predict future enrollment.

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

Development Tracking

In order to ensure the accuracy and validity of enrollment projections, a major emphasis has been placed on the collection and tracking of data of 99 known new housing developments within the district. This information is obtained from the cities and county and provides the foundation for a database of known future developments, as well as city and county housing growth targets. This assures the district's plan is consistent with the comprehensive plans of the local permitting jurisdictions. Contact is made with each developer annually to determine the number of homes to be built and the anticipated development schedule.

Student Generation Rates

Developments that are near completion, or have been completed, within the last five years are used to forecast the number of students generated by new development. District wide statistics show that each new single-family home currently generates a 0.437 elementary student, 0.155 middle school student, and 0.108 senior high student, for a total of 0.700 school-age child per single family home (see *Appendix B*). New multi-family housing units currently generate an average of 0.071 elementary student, 0.014 middle school student, and 0.017 senior high student for a total of 0.102 school age child per multi-family home (see *Appendix C*). Since 2015 the total of the student generation numbers has increased for both single-family developments and multi-family developments. These student generation factors (see *Appendix D*) are used to forecast the number of students expected from the new developments that are planned over the next six years.

III. Current District “Standard of Service”

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

The standard of service outlined below reflects only those programs and educational opportunities provided to students that directly affect the capacity of the school buildings. The special programs listed below require classroom space; reducing the total permanent capacity of the buildings housing these programs. Newer buildings have been constructed to accommodate some of these programs. Older buildings require additional reduction of capacity to accommodate these programs. At both the elementary and secondary levels, the district considers the ability of students to attend neighborhood schools to be a component of the standard of service.

The district’s standard of service, for capital planning purposes, and the projects identified in this plan, include space needed to serve all students in All Day Kindergarten. Currently, 68% of students participate in the All Day Kindergarten program. For the 2016-2017 school year, the district will receive funding to fully implement All Day Kindergarten.

The State also has begun to fund kindergarten through third grade class size reduction.

Standard of Service for Elementary Students

School capacity at elementary schools is calculated on an average class size in grades K-5 of 23; based on the following student/teacher staffing ratios:

- Grades K - 1 @ 20:1
- Grades 2 - 3 @ 23:1
- Grades 4-5 @ 27:1

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

The elementary standard of service includes spaces to accommodate:

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

- Resource rooms to serve students in:
 - Safety New / Remedial programs
 - Special Education programs
 - English Language Learners (ELL)
- Special Education, Head Start and Ready Start Preschool
- Gifted education (pull-out Quest programs)

Standard of Service for Secondary Students

School capacity at secondary school is based on the follow class size provisions:

- Class size for grades 6-8 should not exceed 30 students
- Class size for grades 9-12 should not exceed 32 students

In the secondary standard of service model:

- Special Education for students with disabilities may be provided in a self-contained classroom

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

- Resource rooms
- English Language Learners (ELL)

Room Utilization at Secondary Schools

It is not possible to achieve 100% utilization of regular teaching stations at secondary schools due to scheduling conflicts for student programs, the

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

need for specialized rooms for certain programs, and the need for teachers to have a work space during their planning periods.

The district has determined a standard utilization rate of 70% for non-modernized secondary schools. For secondary schools that have been modernized, rebuilt or rebuilt and enlarged, the standard utilization rate is 83%.

IV. Inventory and Evaluation of Current Facilities

As of May 2016, the district has total classrooms of 1,413, including 1,253 permanent classrooms and 160 relocatable classrooms (see *Appendix A-1*). Eight additional relocatables are planned to be added in the summer of 2016 for a total of 168 relocatable classrooms. These classrooms represent a theoretical capacity to serve 33,468 if all classrooms were only used as general classroom spaces. However, the district's standard of service provides for the use of classrooms for special programs, such as special education, English Language Learners and Safety Net programs. These programs serve students at much lower student to teacher ratios than general education classrooms, or serve the same students for a portion of the day when they are pulled out of the regular classroom.

As a result, the net capacity of these school buildings is adjusted. A total of 201 classroom spaces are used for special programs as shown in Appendix A-2. The remaining classrooms establish the net available capacity for general education purposes and represent the district's ability to house projected student enrollment based on the Standard of Service defined in Section III, Current District Standard of Service.

After providing space for special programs the district has a net available classroom capacity to serve 29,239 students. This includes 25,023 in permanent regular education capacity, 456 for self-contained program capacity and 3,760 in portable (relocatable) capacity.

Enrollment is expected to increase to 31,331 in 2021 (see *Table 1*).

The physical condition of the district's facilities is documented in the 2016 State Study and Survey of School Facilities completed in accordance with WAC 180-25-025. As schools are modernized or replaced, the State Study and Survey of School Facilities report is updated. That report is incorporated herein by reference. In addition, every district facility is annually evaluated as to condition in accordance with the State Asset Preservation Program.

V. Six-Year Planning and Construction Plan

Enrollment projections show that enrollment will increase at all grade spans. Based on the enrollment projections contained in *Table 5*, student enrollment is anticipated to reach 31,331 by 2021. The district current inventory of existing permanent capacity is 25,479. As a result, student enrollment will exceed permanent capacity by 1,889 students in 2021.

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

- Construction of new schools
- Additions/expansion of an existing high school
- Rebuild and enlarge existing schools
- Use of relocatables as needed
- Boundary adjustments

Construction of new capacity in one area of the district could indirectly create available capacity at existing schools in other areas of the district through area specific boundary adjustments. Future updates to this plan will include specific information regarding adopted strategies.

Strategies to address capacity needs employed over the prior six-year planning timeline (2010-2015) include:

- Phase II School Modernization (2006-2013) was funded by the voters in February 2006. The approved bond measure funded the modernization/replacement of 11 schools throughout the district. School modernization/replacement projects included the addition of new student permanent capacity, as needed. The Phase II School Modernization projects, within the last six years, included:
 - Lake Washington High School and Finn Hill Middle School opened in the fall of 2011
 - Muir, Sandburg, and, Keller Elementary Schools opened in the fall of 2012
 - Bell, Rush, and Community Elementary Schools; Rose Hill Middle School; and International Community School opened in the fall 2013

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

- Additional classrooms were built at Redmond and Eastlake High Schools, and a new Science, Technology, Engineering and Math (STEM) high school (Nikola Tesla STEM High School) was built on the east side of the District. The additions opened in the fall of 2012. The STEM school was opened in 2012.
- Three boundary adjustments were completed: (1) Due to overcrowding at Rosa Parks Elementary in Redmond Ridge, a temporary boundary adjustment was made to reassign some students from Redmond Ridge East to Wilder Elementary; (2) Because of overcrowding at Einstein and Rockwell Elementary Schools a temporary boundary adjustment was conducted to move unoccupied new developments from those schools to Mann Elementary; and, (3) District-wide boundary adjustments were identified in 2014 for implementation in the fall of 2016
- Four additional relocatables were added to Mann Elementary and to Wilder Elementary in the summer of 2014 to accommodate additional students.
- Twenty-two relocatable classrooms were added at various locations in the summer of 2015 (as identified in *Section VI*) to help relieve capacity issues. Eight additional portables will be added in 2016 to accommodate enrollment growth.
- A seven-classroom addition at Redmond Elementary School will be opened in 2016.

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

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

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

In addition, within the six-year window of this plan, a 2018 bond measure is planned. Though not funded at this time, the proposed bond measure is anticipated to include the following projects:

- One new elementary school (Kirkland)
- One new Choice high school (Eastlake/Redmond area)
- Rebuilding and expanding d Alcott Elementary School (King County)
- Rebuilding and expanding Kamiakin Middle School (Kirkland)
- An addition and expansion of Lake Washington High School (Kirkland)
- Land purchases for new schools

Completed projects, as shown in *Table 5*, would result in student enrollment exceeding permanent capacity by 1,889 students in 2021. Many district sites are either at or close to maximum relocatable placement. However, the District may need to purchase and use relocatables to address capacity needs at sites able to accommodate additional relocatables.

VI. Relocatable and Transitional Classrooms

The district facility inventory includes 160 relocatables (i.e. portable classroom units). Eight additional relocatables will be installed in the summer of 2016, bringing the total number to 168 for 2016-2017 school year. Relocatables provide standard capacity and special program space as outlined in *Section III* (see *Appendix A*).

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

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

VI. Relocatable and Transitional Classrooms *(continued)*

- Redmond Elementary School. Four relocatables were placed at Wilder Elementary School.
- In 2015 the district added twenty-two portables to address enrollment growth. These were placed at various schools throughout the district
 - Six at Lake Washington High School (Kirkland)
 - Four at Redmond Elementary School (Redmond)
 - Three at Alcott Elementary School (King County)
 - Three at Rush Elementary School (Redmond)
 - Two at Evergreen Middle School (King County)
 - One at Audubon Elementary School (Redmond)
 - One at Franklin Elementary School (Kirkland)
 - One at Frost Elementary School (Kirkland)
 - One at Redmond Middle School (Redmond)
 - The district will add another eight relocatables to school in the summer of 2016.
 - Four at Lake Washington High School (Kirkland)
 - Two at Evergreen Middle School (King County)
 - One at Alcott Elementary School (King County)
 - One at Keller Elementary School (Kirkland)

The district anticipates relying primarily on new permanent facilities to serve student enrollment using portables if needed to meet immediate space needs.

For a definition of relocatables and permanent facilities, see *Section 2 of King County Code 21A.06*. As schools are modernized/replaced, permanent capacity will be added to replace portables currently on school sites to the extent that enrollment projections indicate a demand for long-term permanent capacity (see *Table 5*).

As enrollment fluctuates, relocatables provide flexibility to accommodate immediate needs and interim housing. Because of this, new school and modernized school sites are planned for the potential of adding up to four portables to accommodate the changes in demographics. The use and need for relocatable classrooms will be balanced against program needs.

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

Based on the six-year plan, there will be insufficient total capacity to house anticipated enrollment (see *Table 5*). As demonstrated in *Appendix A*, the district currently has permanent capacity (classroom and special education) to serve 11,523 students at the elementary level, 6,171 students at the middle school level, and 7,329 students at the high school level. Current enrollment at each grade level is identified in *Appendix A*. As depicted in *Table 5*, the district currently has insufficient permanent capacity and will continue to have insufficient permanent capacity due to growth through 2021. Completed projects, as shown in *Table 5*, would result in an increased permanent capacity for 3,963 students in 2021, but increased enrollment results in a deficit capacity of 1,889 students. Relocatable facilities will be used to address capacity needs that cannot be immediately served by permanent capacity.

Differing growth patterns throughout the district may cause some communities to experience overcrowding. This is especially true in portions of the district where significant housing development has taken place. A strong residential building market, housing starts, growth and the number of developments under construction continues to increase. The continued development of north and northwest Redmond, the recent increase in development on the Sammamish Plateau and also in the downtown and Totem Lake areas of Kirkland, plus in-fill and short plats in multiple municipalities, will put additional pressure on schools in those areas.

VIII. Impact Fees and the Finance Plan

The school impact fee formula calculates a proportionate share of the costs of system improvements that are reasonably related to new development. The formula multiplies the per student costs of site acquisition and construction costs for new capacity projects by a student generation rate to identify the share per dwelling unit share of the facilities that are needed to serve new growth. (The student generation rate is the average number of students generated by dwelling unit type - new single family and multi-family dwelling units.) The formula then provides a credit against the calculated costs per dwelling unit for any School Construction Assistance Program funding that the District expects to receive for a new capacity project from the State of Washington and for the estimated taxes that a new homeowner will pay toward the debt service on school construction bonds. The calculated fee (see *Appendix B* and *Appendix C*) is then discounted, as required by ordinance, by fifty percent.

For the purposes of this plan and the impact fee calculations, the actual construction cost data from recently completed projects (Sandburg Elementary School, opened in 2012; Rose Hill Middle School, opened in 2013; and Lake Washington High School, opened in 2011) have been used (see *Appendix E*).

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2016 through 2021. The financing components include secured and unsecured funding. The plan is based on future bond approval, securing state construction funding assistance and collection of impact fees under the State's Growth Management Act. Voluntary mitigation fees paid pursuant to Washington State's Environmental Policy Act may be collected from developments subject to mitigation agreements executed before some jurisdictions adopted GMA school impact fee ordinances.

IX. Appendices

Appendices A1-2: Calculations of Capacities for Elementary Schools,
Middle Schools, and Senior High Schools

Appendix B: Calculations of Impact Fees for Single Family
Residences

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

Appendix D: Student Generation Factor Calculations

Appendices E1-3: Calculation Back-Up

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

TOTAL ALL CLASSROOMS							
Elementary Schools	Number of Classrooms			Capacity			Total
	Permanent	Portable	Total	Permanent	Portable	Total	
				23 x Classrooms	23 x Portables		
ALCOTT	26	11	37	598	253		851
AUDUBON	22	3	25	506	69		575
BELL	27	0	27	621	0		621
BLACKWELL	24	3	27	552	69		621
CARSON	23	4	27	529	92		621
COMMUNITY	3	0	3	69	0		69
DICKINSON	23	4	27	529	92		621
DISCOVERY	3	0	3	69	0		69
EINSTEIN	24	1	25	552	23		575
EXPLORER	3	1	4	69	23		92
FRANKLIN	23	3	26	529	69		598
FROST	24	1	25	552	23		575
JUANITA	23	0	23	529	0		529
KELLER	21	0	21	483	0		483
KIRK	22	3	25	506	69		575
LAKEVIEW	22	4	26	506	92		598
MANN	22	4	26	506	92		598
MCAULIFFE	23	7	30	529	161		690
MEAD	25	6	31	575	138		713
MUIR	23	0	23	529	0		529
REDMOND	24	8	32	552	184		736
ROCKWELL	25	5	30	575	115		690
ROSA PARKS	27	10	37	621	230		851
ROSE HILL	24	2	26	552	46		598
RUSH	28	3	31	644	69		713
SANDBURG	25	0	25	575	0		575
SMITH	26	8	34	598	184		782
THOREAU	22	0	22	506	0		506
TWAIN	26	4	30	598	92		690
WILDER	23	8	31	529	184		713
Totals	656	103	759	15,088	2,369		17,457
Middle Schools	Number of Classrooms			Capacity			Total
	Permanent	Portable	Total	Capacity Percent	Permanent (30 x Capacity %)	Portable (30 x Capacity %)	
ENVIRONMENTAL****	5	0	5	83%	125	0	125
EVERGREEN	35	11	46	83%	872	274	1,146
FINN HILL****	28	0	28	83%	697	0	697
INGLEWOOD	55	0	55	70%	1,155	0	1,155
INTERNATIONAL****	21	0	21	83%	523	0	523
KAMIAKIN	30	7	37	70%	630	147	777
KIRKLAND****	25	0	25	83%	623	0	623
NORTHSTAR	0	4	4	70%	0	84	84
REDMOND****	37	7	44	83%	921	174	1,095
RENAISSANCE	0	4	4	70%	0	84	84
ROSE HILL****	41	0	41	83%	1,021	0	1,021
STELLA SCHOLA	3	0	3	83%	75	0	75
Totals	280	33	313	9	6,642	763	7,405
Senior High Schools	Number of Classrooms			Capacity			Total
	Permanent	Portable	Total	Capacity Percent	Permanent (32 x Capacity %)	Portable (32 x Capacity %)	
EMERSON HIGH	10	2	12	70%	224	45	269
EASTLAKE	93	0	93	70%	2,083	0	2,083
FUTURES	3	0	3	70%	67	0	67
JUANITA	55	8	63	83%	1,461	212	1,673
LAKE WASHINGTON**	59	6	65	83%	1,567	159	1,726
REDMOND****	73	8	81	83%	1,939	212	2,151
TESLA STEM****	24	0	24	83%	637	0	637
Totals	317	24	341		7,978	628	8,606
TOTAL DISTRICT	1253	160	1413		29,708	3,760	33,468
Key:	Total Enrollment on this chart does not include Emerson K-12, contractual, transition and WANIC students						
	Self-contained rooms have a capacity of 12						
	Non-modernized secondary schools have standard capacity of 70%						
	****Modernized secondary schools have standard capacity of 83%						

Calculations of Capacities for Elementary, Middle, and High Schools

		SPECIAL PROGRAM CLASSROOMS USED											NET AVAILABLE CAPACITY				ENROLLMENT
		Number of Classrooms									Number of Classrooms						
Elementary Schools	Permanent Classrooms	Self Cont.	Resource Rooms	ELL Rooms	Pre-School	Computer Labs	Music Rooms	Arts/Sci Rooms	Pull-out	Quest	Net Permanent	Portable	Net Permanent Classroom	Self Contained	Portable Capacity	Total	Oct 2015
ALCOTT	26	0	2	1	0	0	2	0	0	21	11	483	0	253	736	755	
AUDUBON	22	0	2	1	0	0	1	1	0	17	3	391	0	69	460	568	
BELL	27	0	2	1	4	0	1	1	0	18	0	414	0	0	414	376	
BLACKWELL	24	0	1	0	4	0	1	0	1	17	3	391	0	69	460	516	
CARSON	23	0	1	0	0	0	1	1	0	20	4	460	0	92	552	418	
COMMUNITY	3	0	0	0	0	0	0	0	0	3	0	69	0	0	69	71	
DICKINSON	23	2	3	1	0	0	1	0	0	16	4	368	24	92	484	471	
DISCOVERY	3	0	0	0	0	0	0	0	0	3	0	69	0	0	69	71	
EINSTEIN	24	0	2	2	0	0	1	0	0	19	1	437	0	23	460	441	
EXPLORER	3	0	0	0	0	0	0	0	0	3	1	69	0	23	92	73	
FRANKLIN	23	2	2	0	0	0	1	1	0	17	3	391	24	69	484	516	
FROST	24	1	2	1	0	0	1	1	0	18	1	414	12	23	449	411	
JUANITA	23	0	1	1	4	0	1	1	0	15	0	345	0	0	345	352	
KELLER	21	2	2	1	0	0	1	1	0	14	0	322	24	0	346	367	
KIRK	22	0	3	0	0	0	1	0	0	18	3	414	0	69	483	528	
LAKEVIEW	22	0	1	1	0	0	1	1	0	18	4	414	0	92	506	516	
MANN	22	2	2	0	0	0	1	1	0	16	4	368	24	92	484	468	
MCAULIFFE	23	2	1	0	0	0	1	0	0	19	7	437	24	161	622	514	
MEAD	25	0	2	1	0	0	2	0	0	20	6	460	0	138	598	600	
MUIR	23	0	3	1	1	0	1	1	0	16	0	368	0	0	368	399	
REDMOND	24	2	3	1	0	0	1	0	0	17	8	391	24	184	599	551	
ROCKWELL	25	0	2	1	0	0	1	0	0	21	5	483	0	115	598	624	
ROSA PARKS	27	0	2	1	0	0	2	1	0	21	10	483	0	230	713	665	
ROSE HILL	24	2	1	1	0	0	1	1	1	17	2	391	24	46	461	395	
RUSH	28	0	2	1	1	0	1	1	0	22	3	506	0	69	575	532	
SANDBURG	25	0	3	0	1	0	1	1	0	19	0	437	0	0	437	483	
SMITH	26	0	4	0	0	0	2	0	0	20	8	460	0	184	644	617	
THOREAU	22	0	2	0	0	0	1	0	1	18	0	414	0	0	414	349	
TWAIN	26	2	2	1	0	0	1	1	0	19	4	437	24	92	553	552	
WILDER	23	0	2	1	0	0	1	0	0	19	8	437	0	184	621	600	
Totals	656	17	55	19	15	0	31	15	3	501	103	11,523	204	2,369	14,096	13,799	
		Number of Classrooms															
Middle Schools	Permanent Classrooms	Self Cont.	Resource Rooms	ELL Rooms						Net Permanent Classrooms	Portable Classrooms	Net Permanent Classroom	Self Contained	Portable Capacity	Total	Oct 2015	
ENVIRONMENTAL****	5	0	0	0						5	0	125	0	0	125	140	
EVERGREEN	35	2	2	0						31	11	772	24	274	1,070	1,021	
FINN HILL****	28	0	1	0						27	0	672	0	0	672	589	
INGLEWOOD	55	2	2	0						51	0	1,071	24	0	1,095	1,154	
INTERNATIONAL****	21	0	0	0						21	0	523	0	0	523	438	
KAMIAKIN	30	1	1	1						27	7	567	12	147	726	552	
KIRKLAND****	25	2	0	0						23	0	573	24	0	597	571	
NORTHSTAR	0	0	0	0						0	4	0	0	84	84	90	
REDMOND****	37	1	0	1						35	7	872	12	174	1,058	1,004	
RENAISSANCE	0	0	0	0						0	4	0	0	84	84	96	
ROSE HILL****	41	1	2	1						37	0	921	12	0	933	786	
STELLA SCHOLA	3	0	0	0						3	0	75	0	0	75	90	
Totals	280	9	8	3						260	33	6,171	108	763	7,042	6,531	
		Number of Classrooms															
Senior High Schools	Permanent Classrooms	Self Cont.	Resource Rooms	ELL Rooms						Net Permanent Classrooms	Portable Classrooms	Net Classroom Permanent	Self Contained	Portable Capacity	Total	Oct 2015	
EMERSON HIGH	10	0	2	0						8	2	179	0	45	224	70	
EASTLAKE	93	3	5	0						85	0	1,904	36	0	1,940	1,611	
FUTURES	3	0	0	0						3	0	67	0	0	67	55	
JUANITA	55	4	3	1						47	8	1,248	48	212	1,508	1,432	
LAKE WASHINGTON**	59	2	1	1						55	6	1,461	24	159	1,644	1,496	
REDMOND****	73	3	0	1						69	8	1,833	36	212	2,081	1,753	
TESLA STEM****	24	0	0	0						24	0	637	0	0	637	562	
Totals	317	12	11	3						291	24	7,329	144	628	8,101	6,979	
TOTAL DISTRICT	1,253	38	74	25	15	0	31	15	3	1,052	160	25,023	456	3,760	29,239	27,309	
Key:	Key:																
Total Enrollment on this Total Enrollment on this chart does not include Emerson K-12, contractual, transition and WANIC students																	
Self-contained rooms have a capacity of 12																	
Non-modernized secondary schools have standard capacity of 70%																	
****Modernized secondary schools have standard capacity of 83%																	

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

Single Family Residence ("SFR")

School Site Acquisition Cost:

	<u>Facility Acreage</u>	<u>Cost/ Acre</u>	<u>Facility Size</u>	<u>Site Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	10	\$0	550	\$0	0.4370	\$0
Middle	20	\$0	900	\$0	0.1550	\$0
Senior	40	\$0	1800	\$0	0.1080	\$0
TOTAL						\$0

School Construction Cost:

	<u>Percent Permanent</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	90%	\$23,854,050	550	\$39,034	0.4370	\$17,058
Middle	90%	\$47,290,267	900	\$47,290	0.1550	\$7,330
Senior	90%	\$88,763,400	1800	\$44,382	0.1080	\$4,793
TOTAL						\$29,181

Temporary Facility Cost:

	<u>Percent Temporary</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	10%	\$225,000	23	\$978.26	0.4370	\$428
Middle	10%	\$225,000	30	\$750	0.1550	\$116
Senior	10%	\$225,000	32	\$703	0.1080	\$76
TOTAL						\$620

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	213.23	90.0	24.68%	\$4,736	0.4370	\$2,070
Middle	213.23	117.0	24.68%	\$6,157	0.1550	\$954
Senior	213.23	130.0	24.68%	\$6,841	0.1080	\$739
TOTAL						\$3,763

**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	\$638,114
Current Capital Levy Rate (2016)/\$1000	\$0.82
Annual Tax Payment	\$522.23
Years Amortized	10
Current Bond Interest Rate	3.27%
Present Value of Revenue Stream	\$4,394

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$29,181
Temporary Facility Cost	\$620
State Assistance Credit	(\$3,763)
Tax Payment Credit	(\$4,394)
Sub-Total	\$21,644
50% Local Share	\$10,822

SFR Impact Fee	\$10,822
-----------------------	-----------------

**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	550	\$0	0.0710	\$0
Middle	20	\$0	900	\$0	0.0140	\$0
Senior	40	\$0	1800	\$0	0.0170	\$0
TOTAL						\$0

School Construction Cost:

	<u>Percent Permanent</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	90%	\$23,854,050	550	\$39,034	0.0710	\$2,771
Middle	90%	\$47,290,267	900	\$47,290	0.0140	\$662
Senior	90%	\$88,763,400	1800	\$44,382	0.0170	\$754
TOTAL						\$4,188

Temporary Facility Cost:

	<u>Percent Temporary</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	10%	\$225,000	23	\$978	0.0710	\$69
Middle	10%	\$225,000	30	\$750	0.0140	\$11
Senior	10%	\$225,000	32	\$703	0.0170	\$12
TOTAL						\$92

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	213.23	90.0	24.68%	\$4,736	0.0710	\$336
Middle	213.23	117.0	24.68%	\$6,157	0.0140	\$86
Senior	213.23	130.0	24.68%	\$6,841	0.0170	\$116
TOTAL						\$539

**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	\$265,741
Current Capital Levy Rate (2016)/\$1000	\$0.82
Annual Tax Payment	\$217.48
Years Amortized	10
Current Bond Interest Rate	3.27%
Present Value of Revenue Stream	\$1,830

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$4,188
Temporary Facility Cost	\$92
State Assistance Credit	(\$539)
Tax Payment Credit	(\$1,830)
Sub-Total	\$1,911
50% Local Share	\$956

MFR Impact Fee	\$956
-----------------------	--------------

**2016 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS**

Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2016 STUDENTS				2016 RATIO			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Ashford Chase	S	38	38	38	16	4	3	23	0.421	0.105	0.079	0.605
Brauerwood Estates	S	33	33	33	19	6	4	29	0.576	0.182	0.121	0.879
Brookside at The Woodlands	R	22	22	22	12	3	1	16	0.545	0.136	0.045	0.727
Chatham Ridge	K	15	15	15	7	1	2	10	0.467	0.067	0.133	0.667
Glenshire at English Hill Div I	R	28	28	28	5	0	3	8	0.179	0.000	0.107	0.286
Glenshire at English Hill Div II	R	16	16	16	4	3	3	10	0.250	0.188	0.188	0.625
Gramercy Park	S	28	28	28	22	6	5	33	0.786	0.214	0.179	1.179
Greenbriar Estates	S	58	58	58	50	21	11	82	0.862	0.362	0.190	1.414
Greystone Manor I	R	91	89	87	47	10	2	59	0.540	0.115	0.023	0.678
Harmon Ridge	K	12	12	12	4	0	0	4	0.333	0.000	0.000	0.333
Hazelwood	R	76	76	76	13	9	10	32	0.171	0.118	0.132	0.421
Highland Ridge	K	18	18	18	1	1	2	4	0.056	0.056	0.111	0.222
Illahaee Tract M	S	16	16	16	9	3	2	14	0.563	0.188	0.125	0.875
Inglewood Place	S	21	21	21	9	4	4	17	0.429	0.190	0.190	0.810
Lakeshore Estates	R	17	17	17	4	1	1	6	0.235	0.059	0.059	0.353
Lakeview Lane	K	29	29	29	2	0	1	3	0.069	0.000	0.034	0.103
Mondavio/Verona I/Vistas I	R	80	69	59	27	14	13	54	0.458	0.237	0.220	0.915
Panorama Estates	K	18	16	16	3	0	0	3	0.188	0.000	0.000	0.188
Park Ridge	R	51	51	51	20	3	6	29	0.392	0.059	0.118	0.569
Pine Meadows	S	26	26	26	13	3	2	18	0.500	0.115	0.077	0.692
Prescott at English Hill	R	70	70	70	25	10	7	42	0.357	0.143	0.100	0.600
Redmond Ridge East	KC	665	665	665	365	131	64	560	0.549	0.197	0.096	0.842
Reserve at Patterson Creek	KC	29	27	27	11	6	5	22	0.407	0.222	0.185	0.815
Sable & Aspen Ridge	R	30	30	30	5	3	4	12	0.167	0.100	0.133	0.400
Sequoia Ridge	R	14	14	14	10	2	1	13	0.714	0.143	0.071	0.929
Stirling Manor	S	16	16	16	9	7	5	21	0.563	0.438	0.313	1.313
Summer Grove I & II	K	38	38	38	2	0	4	6	0.053	0.000	0.105	0.158
Sycamore Park	R	12	12	12	0	0	0	0	0.000	0.000	0.000	0.000
The Crossings	R	18	18	18	16	5	5	26	0.889	0.278	0.278	1.444
The Retreat	R	14	14	14	1	0	0	1	0.071	0.000	0.000	0.071
The Rise	R	23	18	13	0	1	0	1	0.000	0.077	0.000	0.077
Vintner's Ridge	K	51	48	44	11	3	2	16	0.250	0.068	0.045	0.364
Wexford at English Hill	R	16	16	16	6	1	5	12	0.375	0.063	0.313	0.750
Willowmere Park	R	53	29	29	12	3	1	16	0.414	0.103	0.034	0.552
Wisti Lane	K	18	18	18	3	3	0	6	0.167	0.167	0.000	0.333
Woodlands Ridge	R	25	25	25	2	3	5	10	0.080	0.120	0.200	0.400
Woodlands West	R	74	74	74	17	8	10	35	0.230	0.108	0.135	0.473
TOTALS		1,859	1,810	1,789	782	278	193	1,253	0.437	0.155	0.108	0.700

**2016 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS**

Five Year History

MULTI-FAMILY DEVELOPMENTS	CITY/ COUNTY	# OF UNITS	% OCCUP/ # COMPL.	# OCCUP.	2016 STUDENTS				2016 STUDENTS			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Allez Apartments	R	148	98%	145	4	1	0	5	0.028	0.007	0.000	0.034
Elan Apartments	R	134	95%	127	1	0	0	1	0.008	0.000	0.000	0.008
Francis Village	K	61	61	61	5	3	2	10	0.082	0.049	0.033	0.164
Graystone Condos	R	16	16	16	1	1	0	2	0.063	0.063	0.000	0.125
Kempin Meadows Condos	KC	58	58	58	10	2	2	14	0.172	0.034	0.034	0.241
Kirkland Commons	K	15	15	15	2	0	1	3	0.133	0.000	0.067	0.200
Kirkland Crossing Apartments	K	185	98%	181	4	3	2	9	0.022	0.017	0.011	0.050
Plateau 228	S	71	71	71	18	2	5	25	0.254	0.028	0.070	0.352
Red 160 Apartments	R	250	96%	241	0	0	1	1	0.000	0.000	0.004	0.004
Redmond Ridge East Duplex	KC	135	26	26	2	0	2	4	0.077	0.000	0.077	0.154
Redmond Square Apartments	R	156	94%	147	17	0	1	18	0.116	0.000	0.007	0.122
Slater 116 Condos	K	108	108	108	0	0	0	0	0.000	0.000	0.000	0.000
The Ondine	K	102	102	93	1	0	0	1	0.011	0.000	0.000	0.011
The Rise	R	38	20	20	4	0	1	5	0.200	0.000	0.050	0.250
Velocity Apartments	K	58	100%	58	17	5	6	28	0.293	0.086	0.103	0.483
Villas @ Mondavia	R	84	84	84	20	5	3	28	0.238	0.060	0.036	0.333
Waterscape	K	196	96%	188	10	1	2	13	0.053	0.005	0.011	0.069
TOTALS		1,815		1,639	116	23	28	167	0.071	0.014	0.017	0.102

	<i>Sandburg Elementary School</i>	<i>Future Elementary School</i>
<i>Cost</i>	<i>598 student capacity *</i>	<i>550 student capacity</i>
Construction Cost (bid 2011, actual const. costs)	\$21,720,911	
Projected Construction Cost in 2017 @ 550 student capacity @ 3% per year	\$25,935,903	
<i>Size Comparison</i>	598 students	550 students (all-day kindergarten, and reduced class size grades k-3)
<i>Capacity Adjustment</i>	2011 construction cost	\$36,323 per student space (based on 2012 construction costs, \$21,720,911 / 598 students)
2017 projected cost, adjusted for capacity difference	\$43,371 per student space (based on 2017 projected costs, \$25,935,903 / 598 students)	\$43,371 per student space x 550 students = \$23,854,050 (based on 2017 projected costs)
<i>Cost Adjustment</i>	Construction Cost (bid 2011, actual const. costs)	\$21,720,911
Projected Construction Cost in 2017 @ 550 student capacity		\$23,854,050

* Student capacity includes
69 students for Discovery
Community School

	<i>Rose Hill Middle School</i>	<i>Future Middle School</i>
	<i>900 student capacity</i>	<i>900 student capacity</i>
<i>Cost</i>		
Construction Cost (bid 2012)	\$40,793,000	
Projected Construction Cost in 2017 @ 3% per year	\$47,290,267	
<i>Size</i>		
<i>Comparison</i>	900 students	900 students
<i>Capacity</i>		
<i>Adjustment</i>		
2012 construction cost	\$45,325 per student space (based on 2012 construction costs, \$40,793,000 / 900 students)	
2017 projected cost, no capacity difference	\$52,545 per student space (based on 2017 projected costs, \$47,290,267 / 900 students)	\$52,545 per student space (based on 2017 projected costs, \$47,290,267 / 900 students)
<i>Cost</i>		
<i>Adjustment</i>		
Construction Cost (bid 2012)	\$40,793,000	
Projected Construction Cost in 2017 @ 900 student capacity		\$47,290,267

	<i>Lake Washington High School</i>	<i>Future High School</i>
	<i>1,567 student capacity</i>	<i>1,800 student capacity</i>
<i>Cost</i>		
Construction Cost 2009	\$61,000,000	
Projected Construction Cost in 2017 @ 3% per year	\$77,272,975	
<i>Size Comparison</i>		
	1,567 students	1,800 students
<i>Capacity Adjustment</i>		
2009 construction cost	\$38,928 per student space (based on 2009 construction costs, \$61,000,000 / 1,567 students)	
2017 projected cost, adjusted for capacity difference	\$49,313 per student space (based on 2017 construction costs, \$77,272,975 / 1,567 students)	\$49,313 per student space x 1,800 students = \$88,763,400 based on 2017 projected costs)
<i>Cost Adjustment</i>		
Construction Cost 2009	\$61,000,000	
Projected Construction Cost in 2017 @ 1,800 student capacity		\$88,763,400

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>2015*</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
County Live Births**	24,514	24,630	25,032	24,910	25,348	25,415	25,482
change		116	402	(122)	438	67	67
Kindergarten ***	2,199	2,216	2,271	2,290	2,339	2,342	2,345
Grade 1 ****	2,292	2,413	2,437	2,503	2,512	2,554	2,552
Grade 2	2,405	2,420	2,551	2,576	2,630	2,632	2,673
Grade 3	2,363	2,404	2,427	2,561	2,574	2,621	2,622
Grade 4	2,315	2,368	2,420	2,441	2,567	2,573	2,618
Grade 5	2,258	2,314	2,376	2,431	2,439	2,563	2,568
Grade 6	2,213	2,220	2,290	2,356	2,380	2,391	2,537
Grade 7	2,114	2,163	2,176	2,249	2,310	2,323	2,335
Grade 8	2,002	2,061	2,111	2,127	2,197	2,250	2,257
Grade 9	1,998	1,982	2,039	2,085	2,090	2,148	2,196
Grade 10	1,966	2,001	1,992	2,048	2,090	2,092	2,149
Grade 11	1,779	2,032	2,082	2,077	2,126	2,166	2,168
Grade 12	1,926	1,938	2,184	2,233	2,227	2,272	2,311
Total Enrollment	27,830	28,532	29,356	29,977	30,481	30,927	31,331
Yearly Increase		702	824	621	504	446	404
Yearly Increase		2.52%	2.89%	2.12%	1.68%	1.46%	1.31%
Cumulative Increase		702	1,526	2,147	2,651	3,097	3,501

* Number of Individual Students (10/1/15 Headcount).

** County Live Births estimated based on OFM projections. 2019 and prior year birth rates are actual births 5 years prior to enrollment year.

*** Kindergarten enrollment is calculated at 8.11% 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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
County Live Births **	21,778	21,863	22,431	22,874	22,680	24,244	24,899	25,222	25,057	24,514
Kindergarten / Live Birth	8.21%	7.76%	7.95%	8.15%	8.25%	7.87%	7.86%	8.08%	8.02%	8.97%
								Period Average		8.11%
Kindergarten	1,789	1,696	1,783	1,865	1,872	1,908	1,957	2,037	2,009	2,199
Grade 1	1,916	1,959	1,903	2,047	2,146	2,121	2,150	2,218	2,292	2,292
Grade 2	1,860	1,901	2,020	1,936	2,108	2,203	2,174	2,228	2,284	2,405
Grade 3	1,870	1,853	1,934	2,036	1,968	2,116	2,207	2,236	2,270	2,363
Grade 4	1,776	1,857	1,901	1,937	2,056	1,986	2,125	2,231	2,258	2,315
Grade 5	1,810	1,753	1,854	1,897	1,936	2,051	2,003	2,137	2,257	2,258
Grade 6	1,726	1,825	1,738	1,838	1,898	1,920	2,002	1,979	2,123	2,213
Grade 7	1,818	1,692	1,805	1,726	1,829	1,857	1,929	2,047	2,023	2,114
Grade 8	1,806	1,811	1,673	1,819	1,734	1,831	1,860	1,924	2,053	2,002
Grade 9	1,765	1,755	1,782	1,660	1,756	1,687	1,802	1,868	1,933	1,998
Grade 10	1,824	1,763	1,739	1,780	1,672	1,740	1,714	1,795	1,853	1,966
Grade 11	1,856	1,811	1,728	1,742	1,798	1,671	1,730	1,649	1,727	1,779
Grade 12	1,881	1,890	1,909	1,802	1,816	1,824	1,742	1,699	1,634	1,926
Total Enrollment	23,697	23,566	23,769	24,085	24,589	24,915	25,395	26,048	26,716	27,830
Yearly Change		(131)	203	316	504	326	480	653	668	1,114
* October 1st Headcount	Average increase in the number of students per year									459
** Number indicates actual births	Total increase for period									4,133
5 years prior to enrollment year.	Percentage increase for period									17%
	Average yearly increase									1.94%

2015-16 Inventory and Capacities of Existing Schools

		<u>Total</u>	<u>Net Avail</u>
*	<u>Juanita Area</u>	<u>Capacity**</u>	<u>Capacity**</u>
25	Frost Elementary	575	449
03	Juanita Elementary	529	345
04	Keller Elementary	483	346
26	Muir Elementary	529	368
06	Discovery Community	69	69
06	Sandburg Elementary	575	437
02	Thoreau Elementary	506	414
60	Environmental & Adventure	125	125
63	Finn Hill Middle School	697	672
67	Kamiakin Middle School	777	726
82	Futures School	67	67
82	Juanita High School	1,673	1,508
	<u>Kirkland Area</u>		
07	Bell Elementary	621	414
96	Community School	69	69
16	Franklin Elementary	598	484
09	Kirk Elementary	575	483
10	Lakeview Elementary	598	506
15	Rose Hill Elementary	598	461
18	Rush Elementary	713	575
14	Twain Elementary	690	553
96	International Community School	523	523
65	Kirkland Middle School	623	597
80	Northstar Middle School	84	84
69	Rose Hill Middle School	1,021	933
61	Stella Schola Middle School	75	75
80	Emerson High	269	224
84	Lake Washington High	1,726	1,644
	<u>Redmond Area</u>		
53	Alcott Elementary	851	736
19	Audubon Elementary	575	460
46	Dickinson Elementary	621	484
24	Einstein Elementary	575	460
46	Explorer Community School	92	92
22	Mann Elementary	598	484
23	Redmond Elementary	736	599
21	Rockwell Elementary	690	598
41	Rosa Parks Elementary	851	713
32	Wilder Elementary	713	621
74	Evergreen Middle School	1,146	1,070
71	Redmond Middle School	1,095	1,058
85	Redmond High School	2,151	2,081
73	Tesla STEM High School	637	637
	<u>Sammamish Area</u>		
54	Blackwell Elementary	621	460
52	Carson Elementary	621	552
57	McAuliffe Elementary	690	622
58	Mead Elementary	713	598
56	Smith Elementary	782	644
77	Inglewood Middle School	1,155	1,095
86	Renaissance	84	84
86	Eastlake High School	2,083	1,940

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

** Note: "Total Capacity" = Total permanent/portable capacity as constructed
 (Total Capacity does not account for space used by special programs)
 "Net Available Capacity" = Total Capacity minus uses for special programs
 (Net Available Capacity accounts for space used by special programs)

Inventory of Undeveloped Land

<i>Site # *</i>	<i>Area</i>	<i>Address</i>	<i>Jurisdiction</i>	<i>Status</i>
<u>Juanita Area</u>				
None				
<u>Kirkland Area</u>				
27	Elementary	10638 – 134 th Ave. NE	Redmond	In reserve ***
<u>Redmond Area</u>				
28	Elementary School	172 nd NE & NE 122 nd	King County	In reserve
31	Elementary School	Redmond Ridge East	King County	In reserve
33	No School Use Allowed	194 th NE above NE 116 th	King County	*****
59	Elementary School	Main & 228 th NE	Sammamish	In reserve ***
75	Undetermined	22000 Novelty Hill Road	King County	In reserve ***
72	Middle School	Redmond Ridge Corporate Center	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

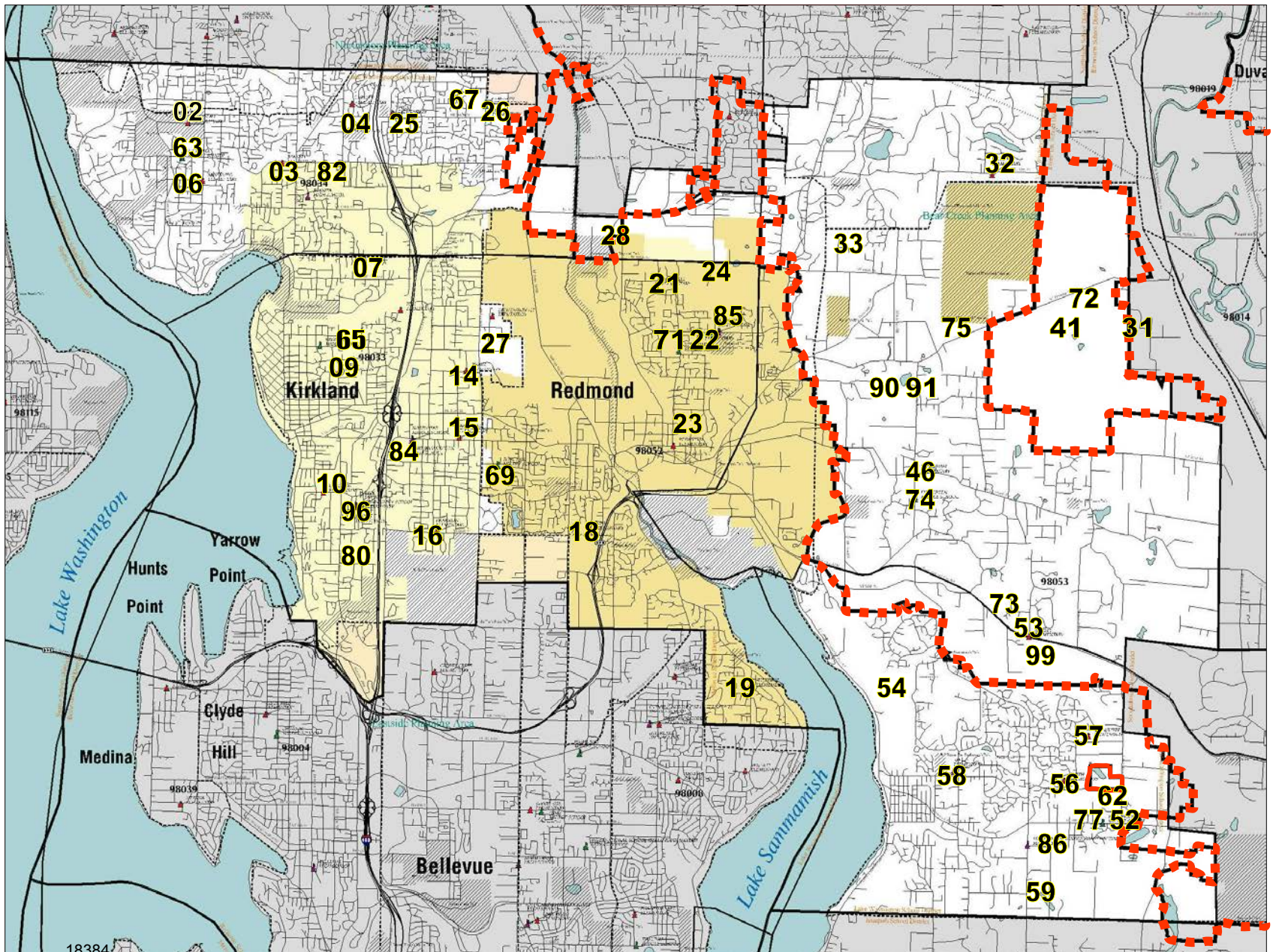
“*” = See Table 4a for a District map. Locations indicated by numbers stated in this column.

“***” = “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[^]

	2015	2016	2017	2018	2019	2020	2021
Permanent Capacity	25,479						
New Construction*:							
Redmond Ridge East Elementary #31				550			
North Redmond Elementary #28				550			
Kirk Elementary School #09					190		
Redmond Ridge Middle School #72					900		
Mead Elementary School #58					158		
** New Lake Washington/Juanita Area Elementary						550	
** Lake Washington High School Addition						233	
*** New Eastside Choice High School							
Modernization / Rebuild and Expansion							
Redmond Elementary Addition #23		138					
Juanita High School #82						504	
** Alcott Elementary School #53							190
*** Kamiakin Middle School #67							
Permanent Capacity Subtotal	25,479	25,617	25,617	26,717	27,965	29,252	29,442
Total Enrollment	27,830	28,532	29,356	29,977	30,481	30,927	31,331
Permanent Surplus/(Deficit) <u>without</u> Projects	(2,351)	(2,915)	(3,739)	(4,360)	(4,864)	(5,310)	(5,714)
Permanent Surplus / (Deficit) <u>with</u> Projects	(2,351)	(2,915)	(3,739)	(3,260)	(2,516)	(1,675)	(1,889)

* New schools and additional permanent capacity through modernization / rebuild (replacement)

** Projects that are not funded (without these projects, the deficit with projects would be -2,862)

*** These projects are anticipated to be under construction, but not completed within the six year window of this plan

[^] Does not include relocatable capacity

Six-Year Finance Plan

Fiscal Year *	2016	2017	2018	2019	2020	2021	Total	Est Secured State	Local ^	
2016 Bond Projects (voter approved)										
Site 31	New - Redmond Ridge East Elementary	8,404,835	33,753,437	1,098,728			43,257,000		43,257,000	
Site 28	New - North Redmond Elementary	8,404,835	33,753,437	1,098,728			43,257,000		43,257,000	
Site 09	Rebuild/Enlarge - Kirk Elementary	971,719	7,769,255	35,107,855	1,138,171		44,987,000	3,000,000	41,987,000	
Site 58	Rebuild/Enlarge - Mead Elementary	971,719	7,769,255	35,107,855	1,138,171		44,987,000	3,000,000	41,987,000	
Site 72	New - Redmond Area Middle School	6,688,430	38,260,615	31,308,372	1,334,582		77,592,000		77,592,000	
Site 82	Rebuild/Enlarge - Juanita High School	7,099,278	13,893,054	36,514,727	71,443,755	15,478,753	1,047,434	15,000,000	130,477,000	
2018 Bond Projects (proposed) **										
Site 53	Mod - Alcott Elementary		18,512	981,136	7,992,556	36,116,912	1,170,884	46,280,000	46,280,000	
Site XX	New - Kirkland Area Elementary	18,512	981,136	7,992,556	36,116,912	1,170,884	46,280,000		46,280,000	
Site 67	Mod - Kamiakin Middle School			535,795	6,569,671	40,646,233	34,678,301	82,430,000	82,430,000	
Site 84	Addition - Lake Washington High School	524,272	7,690,732	32,991,084	1,073,912		42,280,000		42,280,000	
Site XX	New - Eastside Choice High School			536,920	7,876,270	33,786,990	1,099,820	43,300,000	43,300,000	
Portable Classrooms (as needed)										
	Portables			600,000	600,000	600,000	600,000	2,400,000	2,400,000	
Totals										
		\$33,083,601	\$143,889,433	\$183,873,755	\$135,284,000	\$127,799,772	\$38,596,439	\$662,527,000	\$21,000,000	\$641,527,000

* Fiscal year is from September of the year stated through August of the following year (e.g. "2016" means "September 2016 through August 2017")

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

^ Includes secured and unsecured local bond funding, impact fees, and mitigation fees. Impact fees may be applied to growth related capacity projects.