
Six-Year Capital Facilities Plan

2017 - 2022



Rose Hill Middle School – Opened Fall 2013

Board Adopted: June 5, 2017

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 2017-2022

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I. Executive Summary

This Six-Year Capital Facilities Plan (the “plan”) has been prepared by the Lake Washington School District (the “district”). It is the organization’s primary facility planning document in compliance with the requirements of the State of Washington's Growth Management Act and King County Code 21A.43. It is also used as a basis for requesting the collection of school impact fees. This plan was prepared using data available in the spring of 2017.

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.

I. Executive Summary (*continued*)

While the State Superintendent of Public Instruction establishes square foot guidelines for funding, those guidelines do not account for the local program needs in the district. The Growth Management Act and King County Code 21A.43 authorize the district to determine a standard of service based on the district's specific needs.

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

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

School capacity is based on the district standard of service and the existing inventory of available classrooms, including both permanent and relocatable (portable) classrooms. As shown in *Appendix A1 and A2*, the district's overall total capacity is 33,832. The total net available capacity is 29,390 including net permanent capacity of 25,427 and 3,963 in relocatables. Student headcount enrollment as of October 1, 2016 was 29,008.

The district experienced actual growth of 1,178 students in 2016. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2017 to 2022, enrollment is projected to increase by 4,307 students to a total of 33,315. Growth is projected at all grade levels.

The Lake Washington School District is the fastest growing school district in King County and one of the fastest growing school districts in the state. The district went from being the sixth largest school district in the state to fourth largest in 2015. In 2016, the District became the third largest school district in the state. Enrollment growth has resulted in overcrowding in many district schools.

I. Executive Summary (*continued*)

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

The recommendations provide a 15-year framework to address growing enrollment, provide needed space to reduce class size and reduce the reliance on portables. The recommendations prioritize building new schools and enlarging aging schools to address capacity needs. Subsequent to the work of the Task Force, the district proposed a bond measure for April 2016. Voters approved that bond measure which includes funding for the following projects:

- A new elementary school in North Redmond (Site 28) with a capacity of 550 students
- A new elementary school in Redmond Ridge East (Site 31) with a capacity of 550
- A new middle school in Redmond Ridge (Site 72) 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 Community Elementary School

New elementary school capacity is based on providing full future implementation of the State's class size reduction plan and providing for future program capacity. These schools capacity under current class size and no additional use of space for program is 690.

I. Executive Summary *(continued)*

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 4,307 students from the 2017 school year through 2022.

The district experienced actual growth of 1,178 students in 2016. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2017 to 2022, enrollment is projected to increase by 4,307 students resulting in a 14.8% over the current student population. Growth is expected to significantly impact all grade levels.

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

Cohort Survival

King County live birth data is used to predict future kindergarten enrollment. Actual King County live births through 2015 are used to project kindergarten enrollment through the 2020-2021 school year. After 2021, 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

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

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.

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 100 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 0.424 elementary student, 0.171 middle school student, and 0.119 senior high student, for a total of 0.714 school-age child per single family home (see *Appendix B*). New multi-family housing units currently generate an average of 0.058 elementary student, 0.019 middle school student, and 0.019 senior high student for a total of 0.096 school age child per multi-family home (see *Appendix C*). Since 2016 the total of the student generation numbers has increased for single-family developments and it is less for 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.

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

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

III. Current District “Standard of Service”

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

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

The district’s standard of service, for capital planning purposes, and the projects identified in this plan, include space needed to serve students in All Day Kindergarten. Beginning in the 2016-2017 school year, the State funded All Day Kindergarten for all students.

Standard of Service for Elementary Students

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

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

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

The elementary standard of service includes spaces to accommodate:

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

- Resource rooms to serve students in:
 - Safety Net / Remedial programs
 - Special Education programs
 - English Language Learners (ELL)
- 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 April 2017, the district has total classrooms of 1,428, including 1,260 permanent classrooms and 168 relocatable classrooms (see *Appendix A-1*). These classrooms represent a theoretical capacity to serve 33,832 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 210 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 29,390 students. This includes 24,971 in permanent regular education capacity, 456 for self-contained program capacity and 3,963 in portable (relocatable) capacity.

Enrollment in 2016 was 29,008 and is expected to increase to 33,315 in 2022 (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 (permanent and relocatable) is annually evaluated as to condition in accordance with the State Asset Preservation Program.

V. Six-Year Planning and Construction Plan

Enrollment projections show that enrollment will increase at all grade spans. Based on the enrollment projections contained in *Table 5*, student enrollment is anticipated to reach 33,315 by 2022. The district current inventory of existing permanent capacity is 25,427.

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 (2011-2016) included:

- Phase II School Modernization (2006-2013) was funded by the voters in February 2006. The approved bond measure funded the modernization/replacement of 11 schools throughout the district. School modernization/replacement projects included the addition of new student permanent capacity, as needed. The Phase II School Modernization projects, within the last six years, included:
 - 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 was opened at Redmond Elementary School 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 Community 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 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

Many district sites are either at or close to maximum relocatable placement. However, the District may need to purchase and use relocatables to address capacity needs at sites able to accommodate additional relocatables.

VI. Relocatable and Transitional Classrooms

The district facility inventory includes 168 relocatables (i.e. portable classroom units). Relocatables provide standard capacity and special program space as outlined in *Section III* (see *Appendix A*).

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

- In 2011, the district placed relocatable classrooms at school sites in Kirkland, Redmond and unincorporated King County:
 - *Kirkland area*: Lakeview Elementary School – two classrooms, and Rose Hill Elementary School two classrooms
 - *Redmond area*: Rockwell Elementary School – one classroom and Redmond Middle School - four classrooms
 - *Unincorporated King County area*: Rosa Parks Elementary School – two classrooms
- In 2012, the district placed four relocatable classrooms at Redmond High School. In addition, because of capacity issues, Northstar Middle School moved from Lake Washington High School into relocatables units at Emerson High School and Renaissance Middle School moved from Eastlake High School into relocatables classrooms on the same campus.
- In 2013, four relocatable classrooms were added to Redmond High School to support special education program space needs and two additional relocatable classrooms were placed at Redmond Middle School.
- In 2014 the district placed an additional ten relocatable classrooms needed as a result of enrollment growth. Four relocatables were placed at Mann Elementary School in Redmond and two at Redmond Elementary School. Four relocatables were placed at Wilder Elementary School.
- In 2015 the district added twenty-two 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)

VI. Relocatable and Transitional Classrooms (*continued*)

- Two at Evergreen Middle School (King County)
- One at Audubon Elementary School (Redmond)
- One at Franklin Elementary School (Kirkland)
- One at Frost Elementary School (Kirkland)
- One at Redmond Middle School (Redmond)
- The district added another eight relocatables to schools in the summer of 2016.
 - Four at Lake Washington High School (Kirkland)
 - Two at Evergreen Middle School (King County)
 - One at Alcott Elementary School (King County)
 - One at Keller Elementary School (Kirkland)

The district's long term plan anticipates providing new and expanded permanent facilities to serve student enrollment while reducing the reliance on portables.

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

As demonstrated in *Appendix A*, the district currently has permanent capacity (classroom and special education) to serve 11,716 students at the elementary level, 6,238 students at the middle school level, and 7,473 students at the high school level. Current enrollment at each grade level is identified in *Appendix A*. Completed projects, as shown in Table 5, would result in an increased permanent capacity for 3,825 students in 2022. 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 2017 through 2022. 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.

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

Elementary Schools	SPECIAL PROGRAM CLASSROOMS USED									NET AVAILABLE CAPACITY				ENROLLMENT Oct 2016		
	Permanent Classrooms	Number of Classrooms								Number of Classrooms		Net Permanent Classrooms	Self Contained Classroom		Portable Capacity	Total
		Self Cont.	Resource Rooms	ELL Rooms	Pre- School	Comput Labs	Music Rooms	Arts/Sci Rooms	Pull-out Quest	Net Permanent	Portable					
ALCOTT	26	0	2	1	0	0	2	0	0	21	12	483	0	276	759	812
AUDUBON	22	0	2	1	0	0	1	1	0	17	3	391	0	69	460	596
BELL	27	0	2	1	4	0	1	1	0	18	0	414	0	0	414	377
BLACKWELL	24	0	1	1	0	0	1	0	1	20	3	460	0	69	529	536
CARSON	23	0	1	1	3	0	1	1	0	16	4	368	0	92	460	437
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	502
DISCOVERY	3	0	0	0	0	0	0	0	0	3	0	69	0	0	69	73
EINSTEIN	24	0	2	1	0	0	1	0	0	20	1	460	0	23	483	428
EXPLORER	3	0	0	0	0	0	0	0	0	3	1	69	0	23	92	73
FRANKLIN	23	2	2	1	0	0	1	1	0	16	3	368	24	69	461	486
FROST	24	2	2	1	0	0	1	1	0	17	1	391	24	23	438	445
JUANITA	23	0	1	1	4	0	1	1	0	15	0	345	0	0	345	374
KELLER	21	2	2	1	0	0	1	1	0	14	1	322	24	23	369	390
KIRK	22	0	3	1	0	0	1	0	0	17	3	391	0	69	460	550
LAKEVIEW	22	0	1	1	0	0	1	1	0	18	4	414	0	92	506	553
MANN	22	2	2	1	0	0	1	1	0	15	4	345	24	92	461	482
MCAULIFFE	23	2	1	1	0	0	1	0	0	18	7	414	24	161	599	533
MEAD	25	0	2	1	0	0	2	0	0	20	6	460	0	138	598	630
MUIR	23	0	3	1	1	0	1	1	0	16	0	368	0	0	368	419
REDMOND	31	2	4	1	0	0	1	0	0	23	8	529	24	184	737	729
ROCKWELL	25	0	2	1	0	0	1	0	0	21	5	483	0	115	598	632
ROSA PARKS	27	0	2	1	0	0	2	1	0	21	10	483	0	230	713	645
ROSE HILL	24	2	1	1	0	0	1	1	1	17	2	391	24	46	461	452
RUSH	28	0	2	1	1	0	1	1	0	22	3	506	0	69	575	579
SANDBURG	25	0	3	1	1	0	1	1	0	18	0	414	0	0	414	453
SMITH	26	0	4	1	0	0	2	0	0	19	8	437	0	184	621	636
THOREAU	22	0	2	0	0	0	1	0	1	18	0	414	0	0	414	425
TWAIN	26	2	2	1	0	0	1	1	0	19	4	437	24	92	553	581
WILDER	23	0	2	1	0	0	1	0	0	19	8	437	0	184	621	604
Totals	663	18	56	26	14	0	31	15	3	500	105	11,500	216	2,415	14,131	14,503
Middle Schools	Number of Classrooms									Number of Classrooms		NET AVAILABLE CAPACITY				ENROLLMENT Oct 2016
Schools	Self Cont.	Resource Rooms	ELL Rooms							Net Permanent Classrooms	Portable Classrooms	Net Permanent Classrooms	Self Contained Classroom	Portable Capacity	Total	
ENVIRONMENTAL****	5	0	0	0						5	0	125	0	0	125	142
EVERGREEN	35	2	2	1						30	13	747	24	324	1,095	1,116
FINN HILL****	28	0	1	1						26	0	647	0	0	647	629
INGLEWOOD	55	1	2	0						52	0	1,092	12	0	1,104	1,231
INTERNATIONAL****	21	0	0	0						21	0	523	0	0	523	440
KAMIAKIN	30	1	1	1						27	7	567	12	147	726	573
KIRKLAND****	25	2	0	0						23	0	573	24	0	597	588
NORTHSTAR	0	0	0	0						0	4	0	0	84	84	89
REDMOND****	37	1	0	1						35	7	872	12	174	1,058	994
RENAISSANCE	0	0	0	0						0	4	0	0	84	84	90
ROSE HILL****	41	1	2	1						37	0	921	12	0	933	856
STELLA SCHOLA	3	0	0	0						3	0	75	0	0	75	90
Totals	280	8	8	5						259	35	6,142	96	813	7,051	6,838
Senior High Schools	Number of Classrooms									Number of Classrooms		NET AVAILABLE CAPACITY				ENROLLMENT Oct 2016
Schools	Self Cont.	Resource Rooms	ELL Rooms							Net Permanent Classrooms	Portable Classrooms	Net Permanent Classrooms	Self Contained Classroom	Portable Capacity	Total	
EMERSON HIGH	10	0	2	0						8	2	179	0	45	224	50
EASTLAKE	93	3	5	0						85	0	1,904	36	0	1,940	1,689
FUTURES	3	0	0	0						3	0	67	0	0	67	46
JUANITA	55	3	3	1						48	8	1,275	36	212	1,523	1,458
LAKE WASHINGTON****	59	3	1	1						54	10	1,434	36	266	1,736	1,541
REDMOND****	73	3	0	1						69	8	1,833	36	212	2,081	1,778
TESLA STEM****	24	0	0	0						24	0	637	0	0	637	580
Totals	317	12	11	3						291	28	7,329	144	735	8,208	7,142
TOTAL DISTRICT	1,260	38	75	34	14	0	31	15	3	1,050	168	24,971	456	3,963	29,390	28,483
Key:																
Total Enrollment on this chart does not include Emerson K-12, contractual, and WANIC students																
Self-contained rooms have a capacity of 12																
Non-modernized secondary schools have standard capacity of 70%																
****Modernized secondary schools have standard capacity of 83%																

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

Single Family Residence ("SFR")

School Site Acquisition Cost:

	<u>Facility Acreage</u>	<u>Cost/ Acre</u>	<u>Facility Size</u>	<u>Site Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	10	\$0	550	\$0	0.4240	\$0
Middle	20	\$0	900	\$0	0.1710	\$0
Senior	40	\$0	1800	\$0	0.1190	\$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%	\$26,409,350	550	\$43,215	0.4240	\$18,323
Middle	90%	\$52,355,759	900	\$52,356	0.1710	\$8,953
Senior	90%	\$98,271,000	1800	\$49,136	0.1190	\$5,847
TOTAL						\$33,123

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	0.4240	\$415
Middle	10%	\$225,000	30	\$750	0.1710	\$128
Senior	10%	\$225,000	32	\$703	0.1190	\$84
TOTAL						\$627

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	28.07%	\$5,387	0.4240	\$2,284
Middle	213.23	108.0	28.07%	\$6,464	0.1710	\$1,105
Senior	213.23	130.0	28.07%	\$7,781	0.1190	\$926
TOTAL						\$4,315

**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	\$679,590
Current Capital Levy Rate (2017)/\$1000	\$1.00
Annual Tax Payment	\$679.59
Years Amortized	10
Current Bond Interest Rate	3.95%
Present Value of Revenue Stream	\$5,526

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$33,123
Temporary Facility Cost	\$627
State Assistance Credit	(\$4,315)
Tax Payment Credit	(\$5,526)
Sub-Total	\$23,909
50% Local Share	\$11,954

SFR Impact Fee	\$11,954
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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	550	\$0	0.0580	\$0
Middle	20	\$0	900	\$0	0.0190	\$0
Senior	40	\$0	1800	\$0	0.0190	\$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%	\$26,409,350	550	\$43,215	0.0580	\$2,506
Middle	90%	\$52,355,759	900	\$52,356	0.0190	\$995
Senior	90%	\$98,271,000	1800	\$49,136	0.0190	\$934
TOTAL						\$4,435

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	0.0580	\$57
Middle	10%	\$225,000	30	\$750	0.0190	\$14
Senior	10%	\$225,000	32	\$703	0.0190	\$13
TOTAL						\$84

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	28.07%	\$5,387	0.0580	\$312
Middle	213.23	108.0	28.07%	\$6,464	0.0190	\$123
Senior	213.23	130.0	28.07%	\$7,781	0.0190	\$148
TOTAL						\$583

**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	\$303,766
Current Capital Levy Rate (2017)/\$1000	\$1.00
Annual Tax Payment	\$303.77
Years Amortized	10
Current Bond Interest Rate	3.95%
Present Value of Revenue Stream	\$2,470

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$4,435
Temporary Facility Cost	\$84
State Assistance Credit	(\$583.09)
Tax Payment Credit	(\$2,469.96)
Sub-Total	\$1,466
50% Local Share	\$733

MFR Impact Fee	\$733
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**2017 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS**

Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2017 STUDENTS				2017 RATIO			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Ashford Chase	S	38	38	38	20	5	5	30	0.526	0.132	0.132	0.789
Brauerwood Estates	S	33	33	33	21	10	4	35	0.636	0.303	0.121	1.061
Brookside at The Woodlands	R	22	22	22	13	4	1	18	0.591	0.182	0.045	0.818
Chatham Ridge	K	15	15	15	8	1	2	11	0.533	0.067	0.133	0.733
Glenshire at English Hill Div I	R	28	28	28	9	0	2	11	0.321	0.000	0.071	0.393
Glenshire at English Hill Div II	R	16	16	16	3	7	2	12	0.188	0.438	0.125	0.750
Glenshire at English Hill Div III	R	9	9	9	3	1	3	7	0.333	0.111	0.333	0.778
Gramercy Park	S	28	28	28	20	8	5	33	0.714	0.286	0.179	1.179
Greenbriar Estates	S	58	58	58	45	21	15	81	0.776	0.362	0.259	1.397
Greystone Manor I	R	91	91	91	54	19	0	73	0.593	0.209	0.000	0.802
Greystone Manor II	R	90	43	43	12	3	0	15	0.279	0.070	0.000	0.349
Harmon Ridge	K	12	12	12	4	1	0	5	0.333	0.083	0.000	0.417
Hazelwood	R	76	76	76	15	9	12	36	0.197	0.118	0.158	0.474
Heather's Ridge	K	41	41	41	2	2	0	4	0.049	0.049	0.000	0.098
Hedgewood	R	11	11	11	2	2	3	7	0.182	0.182	0.273	0.636
Highland Ridge	K	18	18	18	2	2	3	7	0.111	0.111	0.167	0.389
Inglewood Place	S	21	21	21	13	2	5	20	0.619	0.095	0.238	0.952
Lakeshore Estates	R	17	17	17	5	1	1	7	0.294	0.059	0.059	0.412
Lakeview Lane	K	29	29	29	1	1	1	3	0.034	0.034	0.034	0.103
Mondavio/Verona I/Vistas I	R	80	76	71	27	14	13	54	0.380	0.197	0.183	0.761
Panorama Estates	K	18	18	18	4	0	0	4	0.222	0.000	0.000	0.222
Park Ridge	R	51	51	51	19	4	6	29	0.373	0.078	0.118	0.569
Pine Meadows	S	26	26	26	17	2	2	21	0.654	0.077	0.077	0.808
Prescott at English Hill	R	70	70	70	24	8	9	41	0.343	0.114	0.129	0.586
Preserve at Kirkland	K	35	30	30	0	2	0	2	0.000	0.067	0.000	0.067
Redmond Ridge East	KC	665	665	665	382	162	88	632	0.574	0.244	0.132	0.950
Reese's Run	S	22	22	22	13	6	1	20	0.591	0.273	0.045	0.909
Sequoia Glen	R	28	28	26	10	0	1	11	0.385	0.000	0.038	0.423
Sequoia Ridge	R	14	14	14	5	2	3	10	0.357	0.143	0.214	0.714
Stirling Manor	S	16	16	16	10	8	6	24	0.625	0.500	0.375	1.500
Summer Grove I & II	K	38	38	38	4	0	2	6	0.105	0.000	0.053	0.158
Sycamore Park	R	12	12	12	1	1	0	2	0.083	0.083	0.000	0.167
The Crossings	R	18	18	18	13	8	5	26	0.722	0.444	0.278	1.444
The Retreat	R	14	14	14	1	0	1	2	0.071	0.000	0.071	0.143
The Rise	R	23	23	23	2	0	3	5	0.087	0.000	0.130	0.217
Vintner's Ridge	K	51	51	51	10	5	5	20	0.196	0.098	0.098	0.392

**2017 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS**

Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2017 STUDENTS				2017 RATIO			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Wexford at English Hill	R	16	16	16	5	2	4	11	0.313	0.125	0.250	0.688
Willowmere Park	R	53	48	48	15	3	4	22	0.313	0.063	0.083	0.458
Willows Bluff	K	26	26	25	1	1	0	2	0.040	0.040	0.000	0.080
Wisti Lane	K	18	18	18	2	4	0	6	0.111	0.222	0.000	0.333
Woodlands Ridge	R	25	25	25	2	1	3	6	0.080	0.040	0.120	0.240
Woodlands West	R	74	74	74	20	7	15	42	0.270	0.095	0.203	0.568
TOTALS		2,046	1,985	1,977	839	339	235	1,413	0.424	0.171	0.119	0.714

MULTI-FAMILY DEVELOPMENTS	CITY/ COUNTY	# OF UNITS	% OCCUP/ # COMPL.	# OCCUP.	2017 STUDENTS				2017 STUDENTS			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Allez Apartments	R	148	94%	139	2	0	1	3	0.014	0.000	0.007	0.022
Arete Apartments	K	62	87%	54	0	1	0	1	0.000	0.019	0.000	0.019
Capri Apartments	K	73	96%	70	0	0	0	0	0.000	0.000	0.000	0.000
Core 83 Apartments	R	120	100%	120	3	2	3	8	0.025	0.017	0.025	0.067
Elan Apartments	R	134	87%	117	0	1	0	1	0.000	0.009	0.000	0.009
Francis Village Apartments	K	61	100%	61	3	2	3	8	0.049	0.033	0.049	0.131
Graystone Condos	R	16	16	16	2	0	0	2	0.125	0.000	0.000	0.125
Kempin Meadows Condos	KC	58	58	58	13	5	2	20	0.224	0.086	0.034	0.345
Kestrel Ridge Townhomes	S	35	19	10	9	1	1	11	0.900	0.100	0.100	1.100
Kirkland Commons Condos	K	15	15	15	7	1	2	10	0.467	0.067	0.133	0.667
Kirkland Crossing Apartments	K	185	98%	181	5	0	3	8	0.028	0.000	0.017	0.044
Mile House Apartments	R	177	92%	163	1	2	2	5	0.006	0.012	0.012	0.031
Old Town Lofts Apartments	R	146	95%	139	0	0	0	0	0.000	0.000	0.000	0.000
Plateau 228 Townhomes	S	71	71	71	19	5	4	28	0.268	0.070	0.056	0.394
Pure Apartments	R	105	75%	79	1	0	0	1	0.013	0.000	0.000	0.013
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	16	4	4	24	0.109	0.027	0.027	0.163
Slater 116 Condos	K	108	108	108	0	0	0	0	0.000	0.000	0.000	0.000
The Luke Apartments	R	208	93%	193	2	3	3	8	0.010	0.016	0.016	0.041
The Ondine Apartments	K	102	100%	102	2	0	0	2	0.020	0.000	0.000	0.020
The Rise Duplex	R	38	38	38	7	2	1	10	0.184	0.053	0.026	0.263
Velocity Apartments	K	58	100%	58	13	6	3	22	0.224	0.103	0.052	0.379
Villas @ Mondavia Townhomes	R	84	84	84	14	7	5	26	0.167	0.083	0.060	0.310
Waterfront Condos	K	18	18	18	0	0	0	0	0.000	0.000	0.000	0.000
Waterscape Apartments	K	196	97%	191	10	0	3	13	0.052	0.000	0.016	0.068
TOTALS		2,509		2,258	131	42	42	215	0.058	0.019	0.019	0.096

	<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 2018 @ 550 student capacity @ 5% per year	\$28,714,025	
<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 2011 construction costs, \$21,720,911 / 598 students)
	2018 Projected Cost (adjusted for capacity difference)	\$48,017 per student space (based on 2018 projected costs, \$28,714,025 / 598 students)
<i>Cost Adjustment</i>	Construction Cost (bid 2011, actual const. costs)	
	Projected Construction Cost in 2018 @ 550 student capacity	\$26,409,350

* 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 2018 @ 5% per year	\$52,355,759	
<i>Size Comparison</i>		
	900 students	900 students
<i>Capacity Adjustment</i>		
2012 Construction Cost	\$45,325 per student space (based on 2012 construction costs, \$40,793,000 / 900 students)	
2018 Projected Cost (no capacity difference)	\$58,713 per student space (based on 2018 projected costs, \$52,355,759 / 900 students)	\$58,713 per student space (based on 2018 projected costs, \$52,355,759 / 900 students)
<i>Cost Adjustment</i>		
Construction Cost (bid 2012)	\$40,793,000	
Projected Construction Cost in 2018 @ 900 student capacity		\$52,355,759

	<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 2018 @ 5% per year	\$85,550,060	
<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)	
2018 Projected Cost (adjusted for capacity difference)	\$54,595 per student space (based on 2018 projected costs, \$85,550,060 / 1,567 students)	\$54,595 per student space x 1,800 students = \$98,271,000 (based on 2018 projected costs)
<i>Cost Adjustment</i>		
Construction Cost 2009	\$61,000,000	
Projected Construction Cost in 2018 @ 1,800 student capacity		\$98,271,000

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>2016*</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
County Live Births**	24,630	25,032	24,910	25,348	25,487	25,518	25,549
change		402	(122)	438	139	31	31
Kindergarten ***	2,328	2,386	2,408	2,473	2,495	2,495	2,496
Grade 1 ****	2,537	2,465	2,532	2,548	2,607	2,618	2,615
Grade 2	2,413	2,684	2,623	2,685	2,688	2,741	2,751
Grade 3	2,494	2,448	2,724	2,663	2,712	2,709	2,761
Grade 4	2,427	2,518	2,482	2,755	2,685	2,729	2,725
Grade 5	2,349	2,465	2,561	2,525	2,786	2,715	2,757
Grade 6	2,272	2,355	2,473	2,544	2,497	2,777	2,701
Grade 7	2,257	2,240	2,326	2,436	2,499	2,448	2,720
Grade 8	2,121	2,223	2,216	2,296	2,394	2,450	2,403
Grade 9	2,003	2,095	2,196	2,179	2,248	2,337	2,386
Grade 10	2,022	2,009	2,105	2,203	2,182	2,243	2,329
Grade 11	1,895	2,094	2,090	2,182	2,276	2,249	2,305
Grade 12	1,890	2,024	2,224	2,222	2,308	2,396	2,366
Total Enrollment	29,008	30,006	30,960	31,711	32,377	32,907	33,315
Yearly Increase		998	954	751	666	530	408
Yearly Increase		3.44%	3.18%	2.43%	2.10%	1.64%	1.24%
Cumulative Increase		998	1,952	2,703	3,369	3,899	4,307

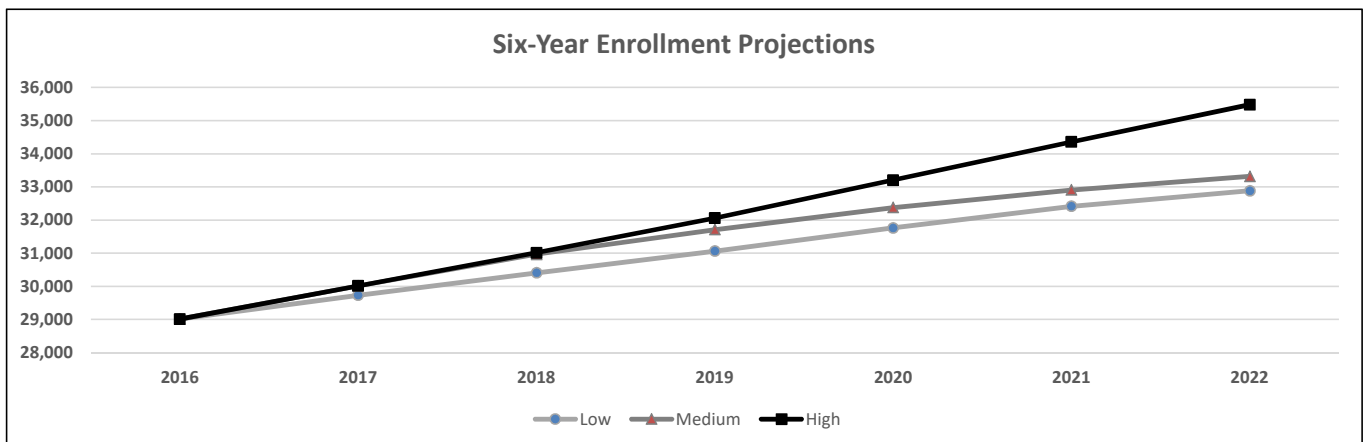
* Number of Individual Students (10/1/16 Headcount).

** County Live Births estimated based on OFM projections. 2020 and prior year birth rates are actual births 5 years prior to enrollment year.

*** Kindergarten enrollment is calculated at 8.24% of County Live Births plus anticipated developments.

**** First Grade enrollment is based on District's past history of first grade enrollment to prior year kindergarten enrollment.

Source: LWSD



Source: Western Demographics

Enrollment History *

	<u>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>	<u>2016</u>
County Live Births **	21,863	22,431	22,874	22,680	24,244	24,899	25,222	25,057	24,514	24,630
Kindergarten / Live Birth	7.76%	7.95%	8.15%	8.25%	7.87%	7.86%	8.08%	8.02%	8.97%	9.45%
	Period Average									8.24%
Kindergarten	1,696	1,783	1,865	1,872	1,908	1,957	2,037	2,009	2,198	2,328
Grade 1	1,959	1,903	2,047	2,146	2,121	2,150	2,218	2,292	2,292	2,537
Grade 2	1,901	2,020	1,936	2,108	2,203	2,174	2,228	2,284	2,405	2,413
Grade 3	1,853	1,934	2,036	1,968	2,116	2,207	2,236	2,270	2,363	2,494
Grade 4	1,857	1,901	1,937	2,056	1,986	2,125	2,231	2,258	2,315	2,427
Grade 5	1,753	1,854	1,897	1,936	2,051	2,003	2,137	2,257	2,258	2,349
Grade 6	1,825	1,738	1,838	1,898	1,920	2,002	1,979	2,123	2,213	2,272
Grade 7	1,692	1,805	1,726	1,829	1,857	1,929	2,047	2,023	2,114	2,257
Grade 8	1,811	1,673	1,819	1,734	1,831	1,860	1,924	2,053	2,002	2,121
Grade 9	1,755	1,782	1,660	1,756	1,687	1,802	1,868	1,933	1,999	2,003
Grade 10	1,763	1,739	1,780	1,672	1,740	1,714	1,795	1,853	1,961	2,022
Grade 11	1,811	1,728	1,742	1,798	1,671	1,730	1,649	1,727	1,780	1,895
Grade 12	1,890	1,909	1,802	1,816	1,824	1,742	1,699	1,634	1,930	1,890
Total Enrollment	23,566	23,769	24,085	24,589	24,915	25,395	26,048	26,716	27,830	29,008
Yearly Change		203	316	504	326	480	653	668	1,114	1,178
* October 1st Headcount	Average increase in the number of students per year									605
** Number indicates actual births	Total increase for period									5,442
5 years prior to enrollment year.	Percentage increase for period									23%
	Average yearly increase									2.57%

2016-17 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	438
03	Juanita Elementary	529	345
04	Keller Elementary	506	369
26	Muir Elementary	529	368
06	Discovery Community	69	69
06	Sandburg Elementary	575	414
02	Thoreau Elementary	506	414
60	Environmental & Adventure	125	125
63	Finn Hill Middle School	697	647
67	Kamiakin Middle School	777	726
82	Futures School	67	67
82	Juanita High School	1,673	1,523
	 <u>Kirkland Area</u>		
07	Bell Elementary	621	414
96	Community School	69	69
16	Franklin Elementary	598	461
09	Kirk Elementary	575	460
10	Lakeview Elementary	598	506
15	Rose Hill Elementary	598	461
18	Rush Elementary	713	575
14	Twain Elementary	690	553
96	International Community School	523	523
65	Kirkland Middle School	623	597
80	Northstar Middle School	84	84
69	Rose Hill Middle School	1,021	933
61	Stella Schola Middle School	75	75
80	Emerson High	269	224
84	Lake Washington High	1,833	1,736
	 <u>Redmond Area</u>		
53	Alcott Elementary	874	759
19	Audubon Elementary	575	460
46	Dickinson Elementary	621	484
24	Einstein Elementary	575	483
46	Explorer Community School	92	92
22	Mann Elementary	598	461
23	Redmond Elementary	897	737
21	Rockwell Elementary	690	598
41	Rosa Parks Elementary	851	713
32	Wilder Elementary	713	621
74	Evergreen Middle School	1,196	1,095
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	529
52	Carson Elementary	621	460
57	McAuliffe Elementary	690	599
58	Mead Elementary	713	598
56	Smith Elementary	782	621
77	Inglewood Middle School	1,155	1,104
86	Renaissance	84	84
86	Eastlake High School	2,083	1,940

* 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

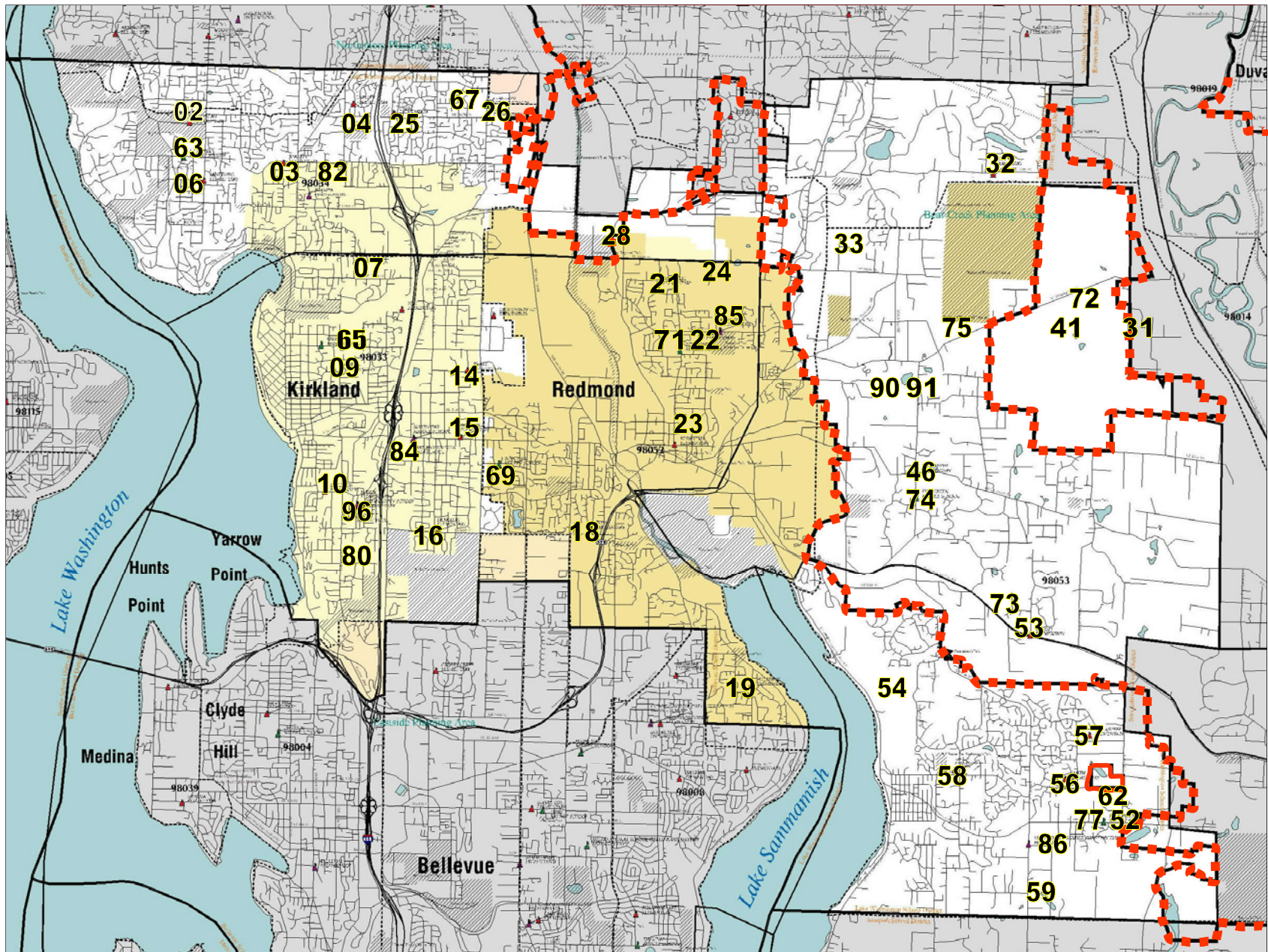
<i>Site # *</i>	<i>Area</i>	<i>Address</i>	<i>Jurisdiction</i>	<i>Status</i>
<u>Juanita Area</u>				
None				
<u>Kirkland Area</u>				
None				
<u>Redmond Area</u>				
33	No School Use Allowed	194 th NE above NE 116 th	King County	*****
75	Undetermined	22000 Novelty Hill Road	King County	In reserve ***
90	No School Use Allowed	NE 95 th & 195 th NE	King County	*****
91	Undetermined	NE 95 th Street & 173 rd Place NE	King County	In reserve ***
<u>Sammamish Area</u>				
59	Potential School Site	Main & 228 th NE	Sammamish	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*.



June 5, 2017 - Board Adopted

Table 4a

Projected Capacity to House Students[^]

	2016	2017	2018	2019	2020	2021	2022
Permanent Capacity	25,427						
New Construction*:							
Redmond Ridge East Elementary #31			550				
North Redmond Elementary #28			550				
Redmond Ridge Middle School #72				900			
** New Lake Washington/Juanita Area Elementary					550		
** Lake Washington High School Addition					233		
*** New Eastside Choice High School							
Rebuild and Expansion							
Kirk Elementary School #09				190			
Mead Elementary School #58				158			
Juanita High School #82					504		
** Alcott Elementary School #53						190	
*** Kamiakin Middle School #67							
Permanent Capacity Subtotal	25,427	25,427	26,527	27,775	29,062	29,252	29,252
Total Enrollment	29,008	30,006	30,960	31,711	32,377	32,907	33,315
Permanent Surplus/(Deficit) <u>without</u> Projects	(3,581)	(4,579)	(5,533)	(6,284)	(6,950)	(7,480)	(7,888)
Permanent Surplus / (Deficit) <u>with</u> Projects	(3,581)	(4,579)	(4,433)	(3,936)	(3,315)	(3,655)	(4,063)

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

** Projects that are not funded (without these projects, the deficit with projects would be -4,898)

*** 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 *		<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>	Est Secured <u>State</u>	<u>Local</u> ^
2016 Bond Projects (voter approved)										
Site 31	New - Redmond Ridge East Elementary	33,753,437	1,098,728					34,852,165		34,852,165
Site 28	New - North Redmond Elementary	33,753,437	1,098,728					34,852,165		34,852,165
Site 09	Rebuild/Enlarge - Kirk Elementary	7,769,255	35,107,855	1,138,171				44,015,281	3,000,000	41,015,281
Site 58	Rebuild/Enlarge - Mead Elementary	7,769,255	35,107,855	1,138,171				44,015,281	3,000,000	41,015,281
Site 72	New - Redmond Area Middle School	38,260,615	31,308,372	1,334,582				70,903,570		70,903,570
Site 82	Rebuild/Enlarge - Juanita High School	13,893,054	36,514,727	71,443,755	15,478,753	1,047,434		138,377,722	15,000,000	123,377,722
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	981,136	7,992,556	36,116,912	1,170,884			46,261,488		46,261,488
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	7,690,732	32,991,084	1,073,912				41,755,728		41,755,728
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		\$143,889,433	\$183,873,755	\$135,284,000	\$127,799,772	\$38,596,439	\$0	\$629,443,399	\$21,000,000	\$608,443,399

* Fiscal year is from September of the year stated through August of the following year (e.g. "2017" means "September 2017 through August 2018")

** 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.