Six-Year Capital Facilities Plan
2015 - 2020

Nikola Tesla STEM High School

Board Adopted: June 1, 2015

Lake Washington School District #414

Serving Redmond, Kirkland, Sammamish, and King County, Washington

Lake Washington School District #414

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Lake Washington School District's Six-Year Capital Facilities Plan 2015-2020

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

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I. Executive Summary

This Six-Year Capital Facilities Plan (the "plan") has been prepared by the Lake Washington School District (the "district"). It is the organization's primary facility planning document in compliance with the requirements of the State of Washington's Growth Management Act and King County Code 21A.43. This plan was prepared using data available in the spring of 2015.

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	25 Students
4-5	27 Students
6-8	30 Students
9-12	32 Students

School capacity is based on the district standard of service and the existing inventory of available classrooms, including both permanent and relocatable (portable) classrooms. As shown in *Appendix A*, the district's overall total capacity is 27,976, including permanent capacity of 24,817and 3,159 in relocatables. Student headcount enrollment as of October 1, 2014 was 26,492.

The district experienced actual growth of 664 students in 2014. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2014 to 2020, enrollment is projected to increase by 3,343 students to a total of 30,055. An additional 712 students are expected from 2020 to 2022. Growth is projected at all grade levels.

It is one of the fastest growing school districts in the state. The most significant growth continues to be in the Redmond area. However, growth is also occurring in Kirkland and some growth in the Sammamish area resulting in overcrowding in many district schools. The district continues to see some growth from areas in unincorporated King County.

In February 2006, voters in the Lake Washington School District passed a bond measure to fund Phase II (2006-2013) of the Major Construction School Modernization/Replacement Program. The District has completed all these projects. In addition, in February 2011, a Major Construction

I. Executive Summary *(continued)*

Capital Levy measure was approved by voters to construct additional

classrooms at Redmond High School and Eastlake High School, and also build the new Nikola Tesla STEM (Science Technology Engineering and Math) High School on the east side of the district. All three of these projects are also complete.

The district presented two bond measures to voters in 2014. Both bond measures failed. The first bond measure included both projects that addressed capacity issues and also aging facilities. The second bond measure included only projects needed to address capacity issues. The need still exists and it is anticipated that, subject to voter approval, similar projects will open or be in progress during the timeframe of this plan:

- Construct three new elementary schools: one in the Redmond Ridge East development area, one somewhere in the City of Kirkland, and the other in the North Redmond area
- Build a new middle school in the Redmond Ridge area
- Replace and expand Juanita High School and also begin construction on a new secondary Science, Technology, Engineering and Math focused High School on the same campus
- Expand Lake Washington High School with an addition to accommodate growth
- Add relocatable classrooms to address capacity as needed in the district.

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 2014 bond measure. Based on these projections the district expects enrollment to increase by over 3,343 students from the 2015 school year through 2020.

The district experienced actual growth of 664 students in 2014. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2014 to 2020, enrollment is projected to increase by 3,343 students resulting in a 12.5% over the current student population. Growth is expected to significantly impact all grade levels. Enrollment growth of an additional 712 students is expected through 2022.

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 2013 are used to project kindergarten enrollment through the 2018-2019 school year. After 2019, 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 compares 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 94 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 and 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. Some small in-fill or short plat projects are not tracked, such activity may result in increased student population.

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 0.410 elementary student, 0.128 middle school student, and 0.099 senior high student, for a total of 0.637 school-age child per single family home (see *Appendix B*). New multi-family housing units currently generate an average of 0.062 elementary student, 0.016 middle school student, and 0.014 senior high student for a total of 0.092 school age child per multi-family home (see *Appendix C*). Since 2014 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 which 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 standard of service changed slightly in the 2012-2013 school year to reflect the change in the school configuration model from K-6, 7-9 and 10-12 to a K-5, 6-8, 9-12 model. The standard of service will remain almost the same in the 2015-2016 school year.

The district's standard of service, for capital planning purposes and the projects identified in this plan, includes space needed to serve all students in All Day Kindergarten. In 2009, the State legislature established a schedule to fully fund All Day Kindergarten by 2017. Due to space limitations, the district's current standard of service is to provide one All Day Kindergarten classroom per school and provide additional All Day Kindergarten classrooms based on space available and demand for the fee based program. Currently, 68% of students participate in the All Day Kindergarten program.

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

Standard of Service for Elementary Students

School capacity at elementary schools is calculated on an average class size in grades K-5 of 24; based on the following student/teacher staffing ratios:

- Grades K - 1 @ 20:1
- Grades 2 - 3 @ 25:1
- Grades 4-5 @ 27:1

The elementary standard of service model also includes:

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

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

- Resource rooms
    - District remediation programs
    - Learning assisted programs
    - Special Education
- English Language Learners (ELL)
- 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

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

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 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, the standard utilization rate is 83%. The anticipated design of the modernized schools and schools to be constructed will incorporate features which will increase the utilization of secondary schools.

IV. Inventory and Evaluation of Current Facilities

The district has total classrooms of 1,391, including 1,253 permanent classrooms and 138 relocatable classrooms (see *Appendix A-1).* These classrooms represent a theoretical capacity to serve 32,501 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 real capacity of these school buildings is significantly lower. A total of 215 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 27,976 students. This includes 24,385 in permanent regular education capacity, 432 for self-contained program capacity and 3,159 in portable (relocatable) capacity.

The school configuration change that was implemented in 2012-2013 provided some relief to the capacity issues faced at the elementary level at that time. Without this change the district would have needed to construct four elementary schools in addition to those needed as a result of current enrollment projections.

Enrollment is expected to increase to 30,055 in 2020 (see *Table 1*)**.**

The physical condition of the district's facilities is documented in the 2013 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 30,055 by 2020. The district current inventory of existing permanent capacity is 24,817. As a result student enrollment will exceed permanent capacity by 5,238 students in 2020.

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

- Construction of new schools
- Additions/expansion of existing high schools
- Modernization/replacement of older schools with increased capacity as needed
- Use of relocatables
- School feeder boundary adjustments
- Closing schools to out-of-attendance area variances

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 (2009-2014) include:

- Additional portables were placed at Rosa Parks Elementary School located within the Redmond Ridge development, which opened in the fall of 2006. The growth in the Redmond Ridge and Redmond Ridge East areas has resulted in the need to place ten (10) portables at the school over the last six years.

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

- 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 included:
    - Frost Elementary School opened in the fall of 2009
    - 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
- 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 2015
- 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 will be added at various locations in the summer of 2015 (as identified in *Section VI)* to help relieve capacity issues. Eight additional portables are planned to be added in 2016 to accommodate enrollment growth.

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

Based on the student enrollment and facility capacity outlined in *Table 5*, the district contemplates the need for multiple growth projects within the period of this plan including:

- Three new elementary schools (one in the Redmond Ridge East, one in North Redmond and one in Kirkland)
- A new middle school in the Redmond area
- Expansion of Lake Washington High School
- A new Science Technology Engineering and Math focused secondary school on the west side of the district
- Rebuilding and expansion of Juanita High School

The rebuilding and expansion of Juanita High School, as well as the addition of a new Science Technology Engineering and Math focused secondary school are anticipated to be under construction, but not completed during the six year window of this plan.

Completed projects, as shown in *Table 5*, would result in student enrollment exceeding permanent capacity by 1,340 students in 2020. Many district sites are either at or close to maximum relocatable placement.. However, the District would use relocatable capacity to address remaining capacity needs if sites are able to accommodate additional relocatables.

VI. Relocatable and Transitional Classrooms

The district facility inventory includes 138 relocatables (i.e. portable classroom units) that 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 2009, four relocatable classrooms were added to Rosa Parks Elementary School in the Redmond Ridge Development
- 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

Redmond Elementary School. Four relocatables were placed at Wilder Elementary School.

- In 2015 the district will add twenty-two portables to address enrollment growth. These will be placed at various schools throughout the district.
- The district also plans to add another eight portables in 2016

Within the six-year planning window of this plan, projections indicate that other relocatables may be needed in all four jurisdictions (Sammamish, Redmond, Kirkland and unincorporated King County).

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 for those schools indicate a demand for long-term permanent capacity (see *Table 5)*.

As enrollment fluctuates, relocatables provide flexibility to accommodate immediate needs and interim housing. Because of this, new school and modernized school sites are 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 11,201 students at the elementary level, 6,050 students at the middle school level, and 7,134 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 2020. To the extent possible, relocatable facilities will continue to be used to address capacity needs that cannot be served by permanent capacity. However many district sites are either at or close to maximum relocatable placement.

Differing growth patterns throughout the district may cause some communities to experience overcrowding. This is especially true in the eastern portions of the district where significant housing development has taken place. Following the recent slow economy, there are continued signs of recovery, particularly in housing starts, and growth and the number of developments under construction continues to increase. The continued development of Redmond Ridge East, northwest Redmond, the Sammamish Plateau and also the in-fill, short plats and other development in Kirkland, will put pressure on schools in those areas.

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 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 2015 through 2020. 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, and voluntary mitigation fees paid pursuant to Washington State's Environmental Policy 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

TOTAL ALL CLASSROOMS

	Number of Classrooms				Capacity		
Elementary	Permanent	Portable	Total		Permanent	Portable	Total
Schools					23 x Classrooms	23 x Portables	
ALCOTT	26	8	34		598	184	782
AUDUBON	22	2	24		506	46	552
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	2	25		529	46	575
FROST	24	0	24		552	0	552
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	4	28		552	92	644
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	0	28		644	0	644
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**	**90**	**746**		**15,088**	**2,070**	**17,158**

	Number of Classrooms			Capacity	Capacity		
Middle	Permanent	Portable	Total	Capacity	Permanent	Portable	Total
Schools				Percent	(30 x Capacity %)	(30 x Capacity %)	
ENVIRONMENTAL****	5	0	5	83%	125	0	125
EVERGREEN	35	9	44	70%	735	189	924
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	6	43	83%	921	149	1,070
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**	**30**	**310**	**9**	**6,505**	**653**	**7,158**

	Number of Classrooms			Capacity	Capacity		
Senior High	Permanent	Portable	Total	Capacity	Permanent	Portable	Total
Schools				Percent	(32 x Capacity %)	(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	70%	1,232	179	1,411
LAKE WASHINGTON**	59	0	59	83%	1,567	0	1,567
REDMOND ****	73	8	81	83%	1,939	212	2,151
TESLA STEM ****	24	0	24	83%	637	0	637
Totals	**317**	**18**	**335**		**7,749**	**436**	**8,185**
TOTAL DISTRICT	**1253**	**138**	**1391**		**29,342**	**3,159**	**32,501**

Key:

Total Enrollment on this chart does not iinclude Emerson K-12, contractual, transition and WaNIC students

Self-continued rooms have a capacity of 12

Elem computer labs equal 1 in all buildings, except choice schools and those that have dedicated lab space, that can't be used as a classroom/resource area

Non-modernized secondary schools have standard capacity of 70%

****Modernized secondary schools have standard capacity of 83%

		SPECIAL PROGRAM CLASSROOMS USED										NET AVAILABLE CAPACITY				ENROLLMENT
		Number of Classrooms								Number of Classrooms						
Elementary	Permanent	Self	Resource	ELL		Computer	Music	Arts/Sci	Pull-out	Net		Net Permanent	**Self**	**Portable**	**Total**	**Oct 2014**
Schools	Classrooms	Cont.	Rooms	Rooms	Pre-School	Labs	Rooms	Rooms	Quest	Permanent	Portable	Classroom	**Contained**	**Capacity**		
ALCOTT	26	0	2	1	0	1	2	0	0	20	8	460	0	184	644	**645**
AUDUBON	22	0	2	1	0	1	1	1	0	16	2	368	0	46	414	**565**
BELL	27	0	2	1	4	0	1	1	0	18	0	414	0	0	414	**377**
BLACKWELL	24	0	1	0	4	1	1	0	1	16	3	368	0	69	437	**406**
CARSON	23	0	1	0	0	1	1	1	0	19	4	437	0	92	529	**426**
COMMUNITY	3	0	0	0	0	0	0	0	0	3	0	69	0	0	69	**73**
DICKINSON	23	3	3	1	0	0	1	0	0	15	4	345	36	92	473	**493**
DISCOVERY	3	0	0	0	0	0	0	0	0	3	0	69	0	0	69	**73**
EINSTEIN	24	0	2	2	0	1	1	0	0	18	1	414	0	23	437	**482**
EXPLORER	3	0	0	0	0	0	0	0	0	3	1	69	0	23	92	**72**
FRANKLIN	23	0	2	0	0	1	1	1	1	17	2	391	0	46	437	**466**
FROST	24	1	2	1	0	1	1	1	0	17	0	391	12	0	403	**397**
JUANITA	23	0	1	1	4	1	1	1	0	14	0	322	0	0	322	**326**
KELLER	21	2	2	1	0	0	1	1	0	14	0	322	24	0	346	**356**
KIRK	22	0	3	0	0	0	1	0	0	18	3	414	0	69	483	**495**
LAKEVIEW	22	2	1	1	0	1	1	1	0	15	4	345	24	92	461	**513**
MANN	22	0	2	0	0	1	1	1	0	17	4	391	0	92	483	**470**
MCAULIFFE	23	2	1	0	0	0	1	0	0	19	7	437	24	161	622	**491**
MEAD	25	0	2	1	0	1	2	0	0	19	6	437	0	138	575	**592**
MUIR	23	0	3	1	1	0	1	1	0	16	0	368	0	0	368	**373**
REDMOND	24	2	3	1	0	1	1	0	0	16	4	368	24	92	484	**481**
ROCKWELL	25	0	2	1	0	0	1	0	0	21	5	483	0	115	598	**673**
ROSA PARKS	27	0	2	1	0	0	2	1	0	21	10	483	0	230	713	**609**
ROSE HILL	24	2	1	1	0	1	1	1	0	17	2	391	24	46	461	**361**
RUSH	28	0	2	1	1	0	1	1	0	22	0	506	0	0	506	**521**
SANDBURG	25	0	3	0	1	0	1	1	0	19	0	437	0	0	437	**510**
SMITH	26	0	4	0	0	1	2	0	0	19	8	437	0	184	621	**598**
THOREAU	22	0	2	0	0	1	1	0	1	17	0	391	0	0	391	**274**
TWAIN	26	1	2	1	0	1	1	1	0	19	4	437	12	92	541	**618**
WILDER	23	0	2	1	0	0	1	0	0	19	8	437	0	184	621	**580**
Totals	**656**	**15**	**55**	**19**	**15**	**16**	**31**	**15**	**3**	**487**	**90**	**11,201**	**180**	**2,070**	**13,451**	**13,316**
		Number of Classrooms														
Middle		Self	Resource	ELL						Net Permanent	Portable	Net Permanent	**Self**	**Portable**	**Total**	**Oct 2014**
Schools		Cont.	Rooms	Rooms						Classrooms	Classrooms	Classroom	**Contained**	**Capacity**		
ENVIRONMENTAL****	5	0	0	0						5	0	125	0	0	125	**144**
EVERGREEN	35	2	2	0						31	9	651	24	189	864	**883**
FINN HILL****	28	0	1	0						27	0	672	0	0	672	**599**
INGLEWOOD	55	2	2	0						51	0	1,071	24	0	1,095	**1,152**
INTERNATIONAL ****	21	0	0	0						21	0	523	0	0	523	**443**
KAMIAKIN	30	1	1	1						27	7	567	12	147	726	**565**
KIRKLAND****	25	2	0	0						23	0	573	24	0	597	**575**
NORTHSTAR	0	0	0	0						0	4	0	0	84	84	**90**
REDMOND ****	37	1	0	1						35	6	872	12	149	1,033	**1,002**
RENAISSANCE	0	0	0	0						0	4	0	0	84	84	**95**
ROSE HILL ****	41	1	2	1						37	0	921	12	0	933	**753**
STELLA SCHOLA	3	0	0	0						3	0	75	0	0	75	**91**
Totals	**280**	**9**	**8**	**3**						**260**	**30**	**6,050**	108	653	6,811	**6,392**
		Number of Classrooms														
Senior High		Self	Resource	ELL						Net Permanent	Portable	Net Classroom	**Self**	**Portable**	**Total**	**Oct 2014**
Schools		Cont.	Rooms	Rooms						Classrooms	Classrooms	Permanent	**Contained**	**Capacity**		
EMERSON HIGH	10	0	2	0						8	2	179	0	45	224	**66**
EASTLAKE	93	3	5	0						85	0	1,904	36	0	1,940	**1,568**
FUTURES	3	0	0	0						3	0	67	0	0	67	**59**
JUANITA	55	4	3	1						47	8	1,053	48	179	1,280	**1,353**
LAKE WASHINGTON**	59	2	1	1						55	0	1,461	24	0	1,485	**1,407**
REDMOND ****	73	3	0	1						69	8	1,833	36	212	2,081	**1,772**
TESLA STEM ****	24	0	0	0						24	0	637	0	0	637	**559**
Totals	**317**	**12**	**11**	**3**						**291**	**18**	**7,134**	**144**	**436**	**7,714**	**6,784**
TOTAL DISTRICT	**1,253**	**36**	**74**	**25**	**15**	**16**	**31**	**15**	**3**	**1,038**	**138**	**24,385**	**432**	**3,159**	**27,976**	**26,492**

Key:

Total Enrollment on this chart does not iinclude Emerson K-12, contractual, transition and WaNIC students

Self-continued rooms have a capacity of 12

Elem computer labs equal 1 in all buildings, except choice schools and those that have dedicated lab space, that can't be used as a classroom/resource area

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:

	Facility Acreage	Cost/ Acre	Facility Size	Site Cost/ Student	Student Factor	Cost/ SFR
Elementary	10	$0	552	$0	0.4100	$0
Middle	20	$0	900	$0	0.1280	$0
Senior	40	$0	1500	$0	0.0990	$0
					TOTAL	**$0**

School Construction Cost:

	Percent Permanent	Construction Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ SFR
Elementary	90%	$23,940,834	552	$43,371	0.4100	$16,004
Middle	90%	$47,290,267	900	$52,545	0.1280	$6,053
Senior	90%	$71,108,889	1400	$50,792	0.0990	$4,526
					TOTAL	**$26,583**

Temporary Facility Cost:

	Percent Temporary	Construction Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ SFR
Elementary	10%	$225,000	24	$9,375	0.4100	$384
Middle	10%	$225,000	30	$7,500	0.1280	$96
Senior	10%	$225,000	32	$7,031	0.0990	$70
					TOTAL	**$550**

State Assistance Credit Calculation:

	Const Cost Allocation	Sq. Ft./ Student	Funding Assistance	Credit/ Student	Student Factor	Cost/ SFR
Elementary	200.40	90.0	26.54%	$4,787	0.4100	$1,963
Middle	200.40	117.0	26.54%	$6,223	0.1280	$797
Senior	200.40	130.0	26.54%	$6,914	0.0990	$685
					TOTAL	**$3,444**

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	$593,906
Current Capital Levy Rate (2015)/$1000	$0.87
Annual Tax Payment	$516.88
Years Amortized	10
Current Bond Interest Rate	3.68%
Present Value of Revenue Stream	$4,260

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	$0
Permanent Facility Cost	$26,583
Temporary Facility Cost	$550
State Match Credit	($3,444)
Tax Payment Credit	($4,260)
Sub-Total	$19,429
50% Local Share	$9,715
SFR Impact Fee	**$9,715**

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

Multiple Family Residence ("MFR")

School Site Acquisition Cost:

	Facility Acreage	Cost/ Acre	Facility Size	Site Cost/ Student	Student Factor	Cost/ MFR
Elementary	10	$0	552	$0	0.0620	$0
Middle	20	$0	900	$0	0.0160	$0
Senior	40	$0	1500	$0	0.0140	$0
					TOTAL	**$0**

School Construction Cost:

	Percent Permanent	Construction Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ MFR
Elementary	90%	$23,940,834	552	$43,371	0.0620	$2,420
Middle	90%	$47,290,267	900	$52,545	0.0160	$757
Senior	90%	$71,108,889	1400	$50,792	0.0140	$640
					TOTAL	**$3,817**

Temporary Facility Cost:

	Percent Temporary	Construction Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ MFR
Elementary	10%	$225,000	23	$9,783	0.0620	$61
Middle	10%	$225,000	30	$7,500	0.0160	$12
Senior	10%	$225,000	32	$7,031	0.0140	$10
					TOTAL	**$82**

State Assistance Credit Calculation:

	Const Cost Allocation	Sq. Ft./ Student	Funding Assistance	Credit/ Student	Student Factor	Cost/ MFR
Elementary	200.40	90.0	26.54%	$4,787	0.0620	$297
Middle	200.40	117.0	26.54%	$6,223	0.0160	$100
Senior	200.40	130.0	26.54%	$6,914	0.0140	$97
					TOTAL	**$493**

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	$247,335
Current Capital Levy Rate (2015)/$1000	$0.87
Annual Tax Payment	$215.26
Years Amortized	10
Current Bond Interest Rate	3.68%
Present Value of Revenue Stream	$1,774

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	$0
Permanent Facility Cost	$3,817
Temporary Facility Cost	$82
State Match Credit	($493)
Tax Payment Credit	($1,774)
Sub-Total	$1,632
50% Local Share	$816
MFR Impact Fee	**$816**

2015 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2015 STUDENTS ELEM	MIDDLE	SENIOR	TOTAL	2015 RATIO ELEM	MIDDLE	SENIOR	TOTAL
Ashford Chase	S	38	15	10	3	0	1	4	0.300	0.000	0.100	0.400
Brookside at The Woodlands	R	22	5	3	1	0	1	2	0.333	0.000	0.333	0.667
Cameron Place	R	13	13	13	8	1	1	10	0.615	0.077	0.077	0.769
Chatham Ridge	K	15	15	15	7	1	2	10	0.467	0.067	0.133	0.667
Crestwood at Forbes Creek	K	11	11	11	3	0	1	4	0.273	0.000	0.091	0.364
Evergreen Lane	R	24	24	24	4	3	1	8	0.167	0.125	0.042	0.333
Glenshire at English Hill Div I	R	28	28	28	2	1	3	6	0.071	0.036	0.107	0.214
Gramercy Park	S	28	28	22	17	6	3	26	0.773	0.273	0.136	1.182
Greenbriar Estates	S	58	58	58	50	11	7	68	0.862	0.190	0.121	1.172
Greystone Manor I	R	91	45	43	19	1	1	21	0.442	0.023	0.023	0.488
Harmon Ridge	K	12	12	12	3	0	0	3	0.250	0.000	0.000	0.250
Hazelwood	R	76	76	76	8	4	6	18	0.105	0.053	0.079	0.237
Illahee Tract M	S	16	16	16	8	2	1	11	0.500	0.125	0.063	0.688
Inglewood Place	S	21	21	21	9	3	3	15	0.429	0.143	0.143	0.714
Lakeshore Estates	R	17	17	17	3	0	2	5	0.176	0.000	0.118	0.294
Lakeview Lane	K	29	29	29	2	0	2	4	0.069	0.000	0.069	0.138
Mondavio/Verona I/Vistas I	R	80	69	59	26	15	11	52	0.441	0.254	0.186	0.881
Nettleton Commons	K	25	25	25	4	1	3	8	0.160	0.040	0.120	0.320
Northstar	R	132	132	132	62	22	23	107	0.470	0.167	0.174	0.811
Panorama Estates	K	18	16	16	2	0	0	2	0.125	0.000	0.000	0.125
Park Ridge	R	51	51	51	11	7	4	22	0.216	0.137	0.078	0.431
Perrigo Heights	R	24	24	24	17	6	2	25	0.708	0.250	0.083	1.042
Pine Meadows	S	26	26	26	12	2	5	19	0.462	0.077	0.192	0.731
Prescott at English Hill	R	70	70	70	23	9	8	40	0.329	0.129	0.114	0.571
Redmond Ridge East	KC	665	650	650	320	94	43	457	0.492	0.145	0.066	0.703
Reserve at Patterson Creek	KC	29	27	25	8	3	6	17	0.320	0.120	0.240	0.680
Sable & Aspen Ridge	R	30	30	30	7	4	1	12	0.233	0.133	0.033	0.400
Sequoia Ridge	R	14	14	14	4	1	2	7	0.286	0.071	0.143	0.500
Stirling Manor	S	16	16	16	13	6	5	24	0.813	0.375	0.313	1.500
Summer Grove I & II	K	38	38	38	2	1	2	5	0.053	0.026	0.053	0.132
Sycamore Park	R	12	10	5	1	0	0	1	0.200	0.000	0.000	0.200
The Crossings	R	18	18	18	12	8	2	22	0.667	0.444	0.111	1.222
Tyler's Creek	R	90	90	90	55	10	10	75	0.611	0.111	0.111	0.833

2015 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2015 STUDENTS ELEM	MIDDLE	SENIOR	TOTAL	2015 RATIO ELEM	MIDDLE	SENIOR	TOTAL
Vintner's Ridge	K	51	41	34	6	1	1	8	0.176	0.029	0.029	0.235
Wexford at English Hill	R	16	16	16	5	1	6	12	0.313	0.063	0.375	0.750
Willowmere Park	R	53	20	9	2	1	0	3	0.222	0.111	0.000	0.333
Wisti Lane	K	18	12	9	2	0	0	2	0.222	0.000	0.000	0.222
Woodlands Ridge	R	25	25	25	3	2	3	8	0.120	0.080	0.120	0.320
Woodlands West	R	74	74	74	16	11	11	38	0.216	0.149	0.149	0.514
TOTALS		2,074	1,907	1,854	760	238	183	1,181	0.410	0.128	0.099	0.637

2015 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History

MULTI-FAMILY DEVELOPMENTS	CITY/ COUNTY	# OF UNITS	% OCCUP/ # COMPL.	# OCCUP.	2015 STUDENTS ELEM	2015 STUDENTS MIDDLE	2015 STUDENTS SENIOR	2015 STUDENTS TOTAL	2015 STUDENTS ELEM	2015 STUDENTS MIDDLE	2015 STUDENTS SENIOR	2015 STUDENTS TOTAL
Delano Apartments	R	126	97%	122	4	0	0	4	0.033	0.000	0.000	0.033
Elan Apartments	R	134	95%	127	4	0	0	4	0.031	0.000	0.000	0.031
Francis Village	K	61	61	61	4	5	2	11	0.066	0.082	0.033	0.180
Graystone Condos	R	16	16	16	4	0	0	4	0.250	0.000	0.000	0.250
Kempin Meadows Condos	KC	58	38	38	6	1	1	8	0.158	0.026	0.026	0.211
Kirkland Commons	K	15	15	15	1	0	1	2	0.067	0.000	0.067	0.133
Luna Sol Apartments	K	52	92%	48	1	0	1	2	0.021	0.000	0.021	0.042
Plateau 228	S	71	71	71	15	4	6	25	0.211	0.056	0.085	0.352
Red 160 Apartments	R	250	96%	241	1	0	2	3	0.004	0.000	0.008	0.012
Redmond Ridge East Duplex	KC	135	26	26	7	1	0	8	0.269	0.038	0.000	0.308
Redmond Square Apartments	R	156	93%	145	9	1	4	14	0.062	0.007	0.028	0.097
Slater 116 Condos	K	108	108	96	0	0	1	1	0.000	0.000	0.010	0.010
The Ondine	K	102	102	93	1	0	0	1	0.011	0.000	0.000	0.011
Velocity Apartments	K	58	100%	58	13	3	1	17	0.224	0.052	0.017	0.293
Villas @ Mondavia	R	84	84	84	14	6	1	21	0.167	0.071	0.012	0.250
Waterscape	K	196	96%	188	5	2	0	7	0.027	0.011	0.000	0.037
Woodrun Townhomes	R	20	20	20	1	0	0	1	0.050	0.000	0.000	0.050
TOTALS		1,642		1,449	90	23	20	133	0.062	0.016	0.014	0.092

		Sandburg Elementary School	*Future Elementary School*
Cost		***598 student capacity ****	***552 student capacity***
	Construction Cost (bid 2011, actual const. costs)	$21,720,911	
	Projected Construction Cost in 2017 @ 3% per year	$25,935,903	
Size Comparison			
		598 (26 classrooms x 23 students per classroom = 598 students)	552 (24 classrooms x 23 students per classroom = 552 students)
Capacity Adjustment			
	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 552 students = $23,940834 (based on 2017 projected costs)
Cost Adjustment			
	Construction Cost (bid 2011, actual const. costs)	$21,720,911	
	Projected Construction Cost in 2017 @ 552 student capacity		**$23,940,834**

		Rose Hill Middle School	*Future Middle School*
Cost		***900 student capacity***	***900 student capacity***
	Construction Cost (bid 2012)	$40,793,000	
	Projected Construction Cost in 2017 @ 3% per year	$47,290,267	
Size Comparison			
		900 (36 classrooms x 30 students per classroom = 1,080 x .83 utilization factor = 900 students)	900 (36 classrooms x 30 students per classroom = 1,080 x .83 utilization factor = 900 students)
Capacity Adjustment			
	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 x 900 students = $48,708,975 (based on 2017 projected costs)
Cost Adjustment			
	Construction Cost (bid 2012)	$40,793,000	
	Projected Construction Cost in 2017 @ 900 student capacity		**$47,290,267**

		Lake Washington High School	*Future High School*
Cost		***1,567 student capacity***	***1,400 student capacity***
	Construction Cost 2009	$61,000,000	
	Projected Construction Cost in 2018 @ 3% per year	$79,591,164	
Size Comparison			
		1,567 (59 classrooms x 32 students per classroom = 1,888 x .83 utilization factor = 1,567 students)	1,400 (53 classrooms x 32 students per classroom = 1,696 x .83 utilization factor = 1,400 students)
Capacity Adjustment			
	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	$50,792 per student space (based on 2018 projected costs, $79,591,164 / 1,567 students)	$50,792 per student space x 1,400 students = $71,108,889 (based on 2018 projected costs)
Cost Adjustment			
	Construction Cost 2009	$61,000,000	
	Projected Construction Cost in 2018 @ 1,400 student capacity		**$71,108,889**

X. TABLES

Six-Year Enrollment Projections

	2014*	2015	2016	2017	2018	2019	2020
County Live Births**	25,057	24,514	24,630	25,032	24,910	24,910	25,093
change		(543)	116	402	(122)	0	183
Kindergarten * **	2,007	1,985	2,005	2,052	2,058	2,060	2,079
Grade 1 ** **	2,291	2,231	2,210	2,228	2,272	2,268	2,267
Grade 2	2,284	2,455	2,391	2,367	2,376	2,415	2,411
Grade 3	2,270	2,317	2,499	2,424	2,391	2,395	2,434
Grade 4	2,258	2,294	2,340	2,530	2,439	2,402	2,406
Grade 5	2,256	2,287	2,329	2,372	2,566	2,462	2,425
Grade 6	2,123	2,239	2,265	2,320	2,376	2,545	2,449
Grade 7	2,023	2,094	2,216	2,233	2,290	2,343	2,498
Grade 8	2,053	2,007	2,082	2,205	2,213	2,270	2,319
Grade 9	1,933	2,045	1,976	2,073	2,187	2,186	2,238
Grade 10	1,853	1,922	2,036	1,968	2,060	2,171	2,171
Grade 11	1,727	1,911	1,984	2,096	2,026	2,114	2,225
Grade 12	1,634	1,752	1,937	2,008	2,116	2,045	2,133
Total Enrollment	26,712	27,539	28,270	28,876	29,370	29,676	30,055
Yearly Increase		827	731	606	494	306	379
Yearly Increase		3.10%	2.65%	2.14%	1.71%	1.04%	1.28%
Cumulative Increase		**827**	**1,558**	**2,164**	**2,658**	**2,964**	**3,343**

* Number of Individual Students (10/1/14 Headcount).

** County Live Births estimated based on OFM projections. 2018 and prior year birth rates are actual births 5 years prior to enrollment year.

*** Kindergarten enrollment is calculated at 7.99% 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 *

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
County Live Births **	22,487	21,778	21,863	22,431	22,874	22,680	24,244	24,899	25,222	25,057
Kindergarten / Live Birth	7.71%	8.21%	7.76%	7.95%	8.15%	8.25%	7.87%	7.86%	8.08%	8.01%
									Period Average	**7.99%**
Kindergarten	1,734	1,789	1,696	1,783	1,865	1,872	1,908	1,957	2,037	2,007
Grade 1	1,846	1,916	1,959	1,903	2,047	2,146	2,121	2,150	2,218	2,291
Grade 2	1,881	1,860	1,901	2,020	1,936	2,108	2,203	2,174	2,228	2,284
Grade 3	1,792	1,870	1,853	1,934	2,036	1,968	2,116	2,207	2,236	2,270
Grade 4	1,868	1,776	1,857	1,901	1,937	2,056	1,986	2,125	2,231	2,258
Grade 5	1,775	1,810	1,753	1,854	1,897	1,936	2,051	2,003	2,137	2,256
Grade 6	1,872	1,726	1,825	1,738	1,838	1,898	1,920	2,002	1,979	2,123
Grade 7	1,828	1,818	1,692	1,805	1,726	1,829	1,857	1,929	2,047	2,023
Grade 8	1,807	1,806	1,811	1,673	1,819	1,734	1,831	1,860	1,924	2,053
Grade 9	1,860	1,765	1,755	1,782	1,660	1,756	1,687	1,802	1,868	1,933
Grade 10	1,887	1,824	1,763	1,739	1,780	1,672	1,740	1,714	1,795	1,853
Grade 11	1,853	1,856	1,811	1,728	1,742	1,798	1,671	1,730	1,649	1,727
Grade 12	1,799	1,881	1,890	1,909	1,802	1,816	1,824	1,742	1,699	1,634
Total Enrollment	23,802	23,697	23,566	23,769	24,085	24,589	24,915	25,395	26,048	26,712
Yearly Change		(105)	(131)	203	316	504	326	480	653	664

* October 1st Headcount
** Number indicates actual births 5 years prior to enrollment year.

Average increase in the number of students per year	**323**
Total increase for period	**2,910**
Percentage increase for period	**12%**
Average yearly increase	**1.36%**

2014-15 Inventory and Capacities of Existing Schools

*	Juanita Area	Address	Total Capacity**	Net Avail Capacity**
25	Frost Elementary	11801 NE 140th	552	403
03	Juanita Elementary	9635 NE 132nd	529	322
04	Keller Elementary	13820 108th NE	483	346
26	Muir Elementary	14012 132nd NE	529	368
06	Discovery Community	12801 84th NE	69	69
06	Sandburg Elementary	12801 84th NE	575	437
02	Thoreau Elementary	8224 NE 138th	506	391
63	Finn Hill Middle School	8040 NE 132nd	697	672
60	Environmental & Adventure	8040 NE 132nd	125	125
67	Kamiakin Middle School	14111 132nd NE	777	726
82	Futures School	10601 NE 132nd	67	67
82	Juanita High School	10601 NE 132nd	1,411	1,280
	Kirkland Area			
07	Bell Elementary	11212 NE 112th	621	414
96	Community School	11133 NE 65th	69	69
16	Franklin Elementary	12434 NE 60th	575	437
09	Kirk Elementary	1312 6th Street	575	483
10	Lakeview Elementary	10400 NE 68th	598	461
15	Rose Hill Elementary	8044 128th NE	598	461
18	Rush Elementary	6101 152nd NE	644	506
14	Twain Elementary	9525 130th NE	690	541
96	International Community Schoo	11133 NE 65th	523	523
65	Kirkland Middle School	430 18th Avenue	623	597
80	Northstar Middle School	12033 NE 80th	84	84
69	Rose Hill Middle School	13505 NE 75th	1,021	933
61	Stella Schola Middle School	13505 NE 75th	75	75
80	Emerson High	10903 NE 53rd St	269	224
84	Lake Washington High	12033 NE 80th	1,567	1,485
	Redmond Area			
53	Alcott Elementary	4213 228th NE	782	644
19	Audubon Elementary	3045 180th NE	552	414
46	Dickinson Elementary	7040 208th NE	621	473
24	Einstein Elementary	18025 NE 116th	575	437
46	Explorer Community School	7040 208th NE	92	92
22	Mann Elementary	17001 NE 104th	598	483
23	Redmond Elementary	16800 NE 80th	644	484
21	Rockwell Elementary	11125 162nd NE	690	598
41	Rosa Parks Elementary	22845 NE Cedar Park Creser	851	713
32	Wilder Elementary	22130 NE 133rd	713	621
74	Evergreen Middle School	6900 208th NE	924	864
71	Redmond Middle School	10055 166th NE	1,070	1,033
73	Tesla STEM High School	400 228th Ave NE	637	637
85	Redmond High School	17272 NE 104th	2,151	2,081
	Sammamish Area			
54	Blackwell Elementary	3225 205th PL NE	621	437
52	Carson Elementary	1035 244th Ave NE	621	529
57	McAuliffe Elementary	23823 NE 22nd	690	622
58	Mead Elementary	1725 216th NE	713	575
56	Smith Elementary	23305 NE 14th	782	621
77	Inglewood Middle School	24120 NE 8th	1,155	1,095
86	Renaissance	400 228th NE	84	84
86	Eastlake High School	400 228TH NE	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

*Site # **	*Area*	*Address*	*Jurisdiction*	*Status*
	Juanita Area			
	None			
	Kirkland Area			
27	Elementary	10638 – 134th Ave. NE	Redmond	In reserve ***
	Redmond Area			
28	Elementary School	172nd NE & NE 122nd	King County	In reserve
31	Elementary School	Redmond Ridge East	King County	In reserve
33	No School Use Allowed	194th NE above NE 116th	King County	*****
59	Elementary School	Main & 228th 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 95th & 195th NE	King County	*****
91	Undetermined	NE 95th Street & 173rd Place NE	King County	In reserve ***
99	Bus Satellite	22821 Redmond-Fall City Road	King County	In reserve ***

Footnotes

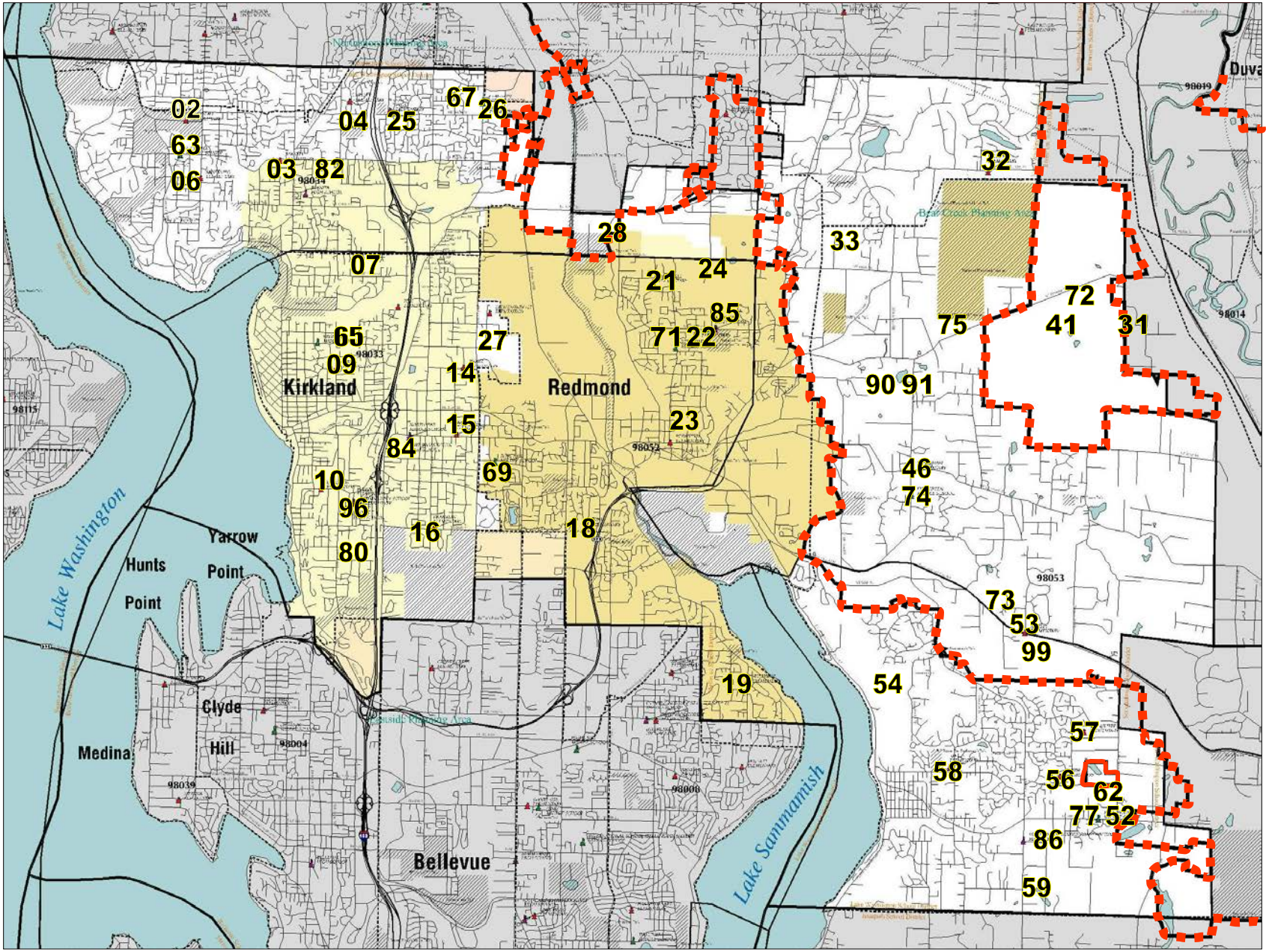
"*" = See Table 4a for a District map. Locations indicated by numbers stated in this column.

"***" = "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*.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Kirkland
Redmond
Bellevue
Lake Washington
Lake Sammamish
Yarrow Point
Hunts Point
Clyde Hill
Medina
98033
98034
98052
98053
98004
98039
98008
98014
98019
98115

Projected Capacity to House Students

	2014	2015	2016	2017	2018	2019	2020
Permanent Capacity	24,817						
New Construction*:							
Redmond Ridge East Elementary #31					550		
New Elementary #28 (Pope Property)					550		
New Elementary (Kirkland Area)					550		
New Middle School #72						900	
Lake Washington High School Addition					500		
New STEM High School							600
Expansion							
Redmond Elementary Addition			138				
Juanita High School #82							110
Permanent Capacity Subtotal	24,817	24,817	24,955	24,955	27,105	28,005	28,715
Total Enrollment	26,712	27,539	28,270	28,876	29,370	29,676	30,055
Permanent Surplus/(Deficit) without Projects	**(1,895)**	**(2,722)**	**(3,453)**	**(4,059)**	**(4,553)**	**(4,859)**	**(5,238)**
Permanent Surplus / (Deficit) with Projects	**(1,895)**	**(2,722)**	**(3,315)**	**(3,921)**	**(2,265)**	**(1,671)**	**(1,340)**

*New schools and additional permanent capacity through modernization/replacement.
***Note: All projects listed on Table 6 are potential projects dependent on voter approval
These projects are anticipated to be under construction, but not completed within the six year window of this plan

Six-Year Finance Plan

* = In Progress		2015	2016	2017	2018	2019	2020	2021	Total	Est Secured State	Unsecured Local *
Site 31	New - Redmond Ridge East El		4,600,000	12,500,000	18,500,000	2,700,000			38,300,000		38,300,000
Site 28	New - North Redmond El		3,600,000	12,600,000	18,200,000	2,700,000			37,100,000		37,100,000
Site XX	New - Kirkland Area El		3,600,000	12,600,000	18,200,000	2,700,000			37,100,000		37,100,000
Site 84	Addition - Lake Washington High School		6,300,000	22,050,000	3,150,000				31,500,000		31,500,000
Site 72	New - Redmond Area Middle School		5,200,000	7,200,000	28,700,000	26,800,000	4,100,000		72,000,000		72,000,000
Site 82	Mod - Juanita High School		7,200,000	16,450,000	51,500,000	44,950,000	26,000,000	10,400,000	156,500,000		156,500,000
Site XX	New - Westside STEM School		1,050,000	6,000,000	12,150,000	18,250,000	3,050,000		40,500,000		40,500,000
	Portables*	1,900,000	2,100,000	2,200,000					6,200,000		6,200,000
	Totals	**$1,900,000**	**$33,650,000**	**$91,600,000**	**$150,400,000**	**$98,100,000**	**$33,150,000**	**$10,400,000**	**$419,200,000**	**$0**	**$419,200,000**

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

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

*** Projects included above and in the plan represent the most comprehensive approach.