

Six-Year Capital Facility Plan

2008 - 2013



Adopted
August 11, 2008

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

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

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**Lake Washington School District's
Six-Year Capital Facilities Plan
2008 - 2013**

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

This Six-Year Capital Facilities Plan (the "plan") has been prepared by the Lake Washington School District (the "district") as the organization's primary facility planning document in compliance with the requirements of the State of Washington's Growth Management Act and King County Code 21A.43. This plan was prepared using data available in Spring 2008.

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

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

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

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

I. Executive Summary (continued)

It might also be noted that though the State Superintendent of Public Instruction establishes square foot guidelines for capacity funding criteria, those guidelines do not account for the local program needs in the district. The Growth Management Act and King County Code 21A.43 authorizes the district to make adjustments to the standard of service based on the district's specific needs.

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

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

School capacity is based on the district standard of service and the existing inventory. Existing inventory includes both permanent and relocatable classrooms (i.e. portable classroom units). As seen in *Appendix A*, the district's overall capacity is 25,498 Full-Time Equivalent (FTE) students (22,505 for permanent and 2,993 for relocatables). For this same period of time, student enrollment is 23,305 FTE. Enrollment is projected to increase to 24,319 FTE in 2013 (see *Table 1*). Though areas of growth are seen in various areas of the district, the most notable growth continues to be in the Redmond and Sammamish areas along with some areas of growth in of Kirkland. Some examples include:

- Growth has necessitated the construction of one elementary school (aka Site 52) on the Sammamish plateau which will open in the fall of 2008. Due to capacity issues, this school will need to open with four portables on the site.
- In addition, growth has required the purchase of property and the planning and potential construction of an elementary school within the Redmond Ridge East development.
- The City of Sammamish is currently reviewing a land use plan known as the Sammamish Town Center. This plan would allow up to 2,000

I. Executive Summary (continued)

new residential dwelling units to be developed in the City. The District anticipates that, if approved, this plan will create additional capacity needs in this area of the District.

- The north Redmond area is also experiencing growth that is causing the need to add portables at Redmond schools.
- The district kindergarten enrollment held on March 2008, for the 2008-2009 school year, indicated unanticipated growth and requires the need to add relocatables at two schools in Kirkland before the upcoming school year.
- It is projected that other locations throughout the district will need relocatables to address capacity issues.

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

In the timeframe of this plan, the district will:

- Complete the construction of the new Site 52 Elementary School on the Sammamish plateau which is scheduled to open in September 2008. Because of capacity issues on the Sammamish plateau, the new elementary school will need to open with four relocatable classrooms.
- Modernize and open three elementary schools, two junior high schools, one choice school, and one high school as part of the District's Phase II School Modernization Program. Three additional elementary schools, identified for modernization, will be planned and in construction at the end of this six-year planning period. All these projects are planned to receive appropriate permanent capacity additions and, if possible, will remove any existing relocatable classrooms.
- Begin the planning for an elementary school for the Redmond Ridge East development and an addition on the new Site 52 Elementary School.
- Add relocatable classrooms to address capacity when needed in the District. See *Section VI*.

A financing plan is included in *Section VIII* that demonstrates the district's ability to implement this plan.

II. Six-Year Enrollment Projection and Long Term Planning

Six-Year Enrollment Projection

Based on the district's forecasts (see *Table 1*), enrollment is projected to increase approximately 1,354 students over the next six years. This is a 5.90% increase over the current student population. Applying the enrollment projections contained in *Table 5* to the district's existing capacity, the district will be over permanent capacity by 1,248 students. This projection contemplates the full development of Redmond Ridge and the Redmond Ridge East development. Other developments that are expected to generate students and affect the district are also included in the projection. The numbers anticipated for the Redmond Ridge East development show the need for a future elementary school within that planned development. The District expects that some of the new residential development in the Sammamish Town Center will begin to occur in the six-year planning period. Therefore, the enrollment projections also include the first anticipated phase of the Sammamish Town Center development.

Student enrollment projections have been developed using a two methods: first, the cohort survival - historical enrollment method is used to forecast enrollment growth based upon the progression of existing students in the district; then, development tracking - the enrollment projections are modified to include students anticipated from new development in the district. The cohort survival method was used to determine base enrollments. This mechanism uses historical enrollment data to forecast the number of students who will be attending school the following year. Information on known and anticipated housing development was used as a second means in determining enrollment projections. This method allows the district to more accurately project student enrollment by school attendance area. (See *Table 2*) The District has not tracked short plats, in-fills or demographic changes and therefore, they are not reflected in the student enrollment projections.

Cohort Survival

A percentage of King County live births is used to predict future kindergarten enrollment. Actual King County live births through 2006 are used to project kindergarten enrollment through the 2011-2012 school year. After 2012, 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

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

generate from county births. For other grade levels, past cohort survival trends were analyzed.

Development Tracking

In order to increase the accuracy and validity of enrollment projections, a major emphasis has been placed on the collection and tracking of data of 78 known new housing developments. This data provides two useful pieces of planning information. First, it is used to determine the actual number of students that are generated from a new single family or multi-family residence. It also provides important information on the impact new housing developments will have on existing facilities and/or the need for additional facilities.

Developments that have been completed over the last five years are used to forecast the number of students who will attend our schools from future developments. District wide statistics show that new single-family homes currently generate 0.446 elementary student, 0.132 junior high student, and 0.093 senior high student, for a total of 0.672 school-age child per single family home (see *Appendix B*). New multi-family housing units currently generate an average of 0.084 elementary student, 0.026 junior high student, and 0.023 senior high student for a total of 0.133 school age child per multi-family home (see *Appendix C*). The totals of the student generation numbers have increased since 2007 for both new single family and new multi-family developments. Information obtained from the cities and county provides the foundation for a database of all known future developments in the district and is consistent with the comprehensive plans of the local permitting jurisdictions. Contact has been made with each developer to determine the number of homes to be built and the anticipated development schedule. There is limited data from projects five years or newer. Historically, the district has seen student growth accelerate in developments after five years.

The student generation factors (see *Appendix D*) were used to forecast the number of students expected from these developments.

III. Current District "Standard of Service"

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

The standard of service outlined below reflects only those programs and educational opportunities provided to students that directly affect the capacity of the school buildings. The special programs listed below require classroom space; thus, the permanent capacity of some of the buildings housing these programs has been reduced. Newer buildings have been constructed to accommodate some of these programs. When older buildings are modified to accommodate these programs, there may be a reduction in classroom capacity. At both the elementary and secondary levels, the district considers the ability of students to attend neighborhood schools to be a component of the standard of service.

I-728

In November 2000, voters passed I-728. The decision to reduce the teacher-student ratio has a direct impact on the capacity of our elementary schools. With the start of the 2001-2002 school year, kindergarten and first grade changed its staffing to a teacher-student ratio of 18:1. As a result of the Legislature's cutbacks related to the funding of I-728, the district's plan was modified in the 2002-2003 school year such that the teacher-student ratio for grades kindergarten through second grade is 19:1 for this six-year planning period. Ratios remained the same for the 2007-2008 school year and changes are not planned for the 2008-2009 school year.

In the 2007 Session, the Legislature "fully funded" I-728. The district will assess the impact of this funding on elementary school capacities and will include any capacity adjustments in future updates to this plan.

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

Standard of Service for Elementary Students

- Class size for grades K - 1 average 19 students
- Class size for grades 2 - 3 average 24 students
- Class size for grades 4 average 25 students
- Class size for grade 5-6 average 27 students
- Special Education for students with disabilities may be provided in a self-contained classroom
- All students will be provided music instruction in a separate classroom
- All students will have scheduled time in a special computer lab

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

- Resource rooms
- English Language Learners (ELL)
- Education for disadvantaged students (Title I)
- Gifted education (pull-out Quest programs)
- District remediation programs
- Learning assisted programs
- Severely behavior disordered
- Transition room
- Mild, moderate and severe disabilities
- Developmental kindergarten
- Extended daycare programs and preschool programs

Standard of Service for Secondary Students

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

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

- English Language Learners (ELL)
- Resource rooms (for special remedial assistance)

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

- Computer rooms
- Preschool and daycare programs

Room Utilization at Secondary Schools

It is not possible to achieve 100% utilization of regular teaching stations because of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a work space during their planning periods. Based on actual utilization, the district has determined a standard utilization rate of 70% for non-modernized secondary schools. As secondary schools are modernized, the standard utilization rate is 83%. The anticipated design of the modernized schools and schools to be constructed will incorporate features which will increase the utilization rate for secondary schools.

IV. Inventory and Evaluation of Current Facilities

The district currently has permanent capacity to house 22,505 students and transitional (relocatable) capacity to house 2,993 students (see *Appendix A*). This capacity is based on the district's Standard of Service as set forth in *Section III*. The district's current student enrollment is 22,965 and is expected to increase to 24,319 in 2013 (see *Table 1*).

Calculations of elementary, junior high school, and senior high school capacities are set forth in *Appendix A*. Included in this six-year plan is an inventory of the district's schools arranged by area, name, type, address, and current capacity (see *Table 3*).

The physical condition of the district's facilities was evaluated by the 2006 State Study and Survey of School Facilities completed in accordance with WAC 180-25-025. As schools are modernized, the State Study and Survey of School Facilities report is updated. That report is incorporated herein by reference.

V. Six-Year Planning and Construction Plan

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

- During the last six years, new growth in the Redmond area created the need to:
 - Construct one elementary school. This new elementary school (Rosa Parks Elementary School, Site 41) located within the Redmond Ridge development was occupied in the fall of 2006. During the summer of 2007, old Dickinson was decommissioned.
 - In 2007-2008, the District purchased land within the Redmond Ridge East development on the basis that projections for that development necessitate the need for a new elementary site. The District continues to monitor the phased project. The first phase of homes in this development are planned to be occupied by the fall of 2008.
- Growth on the plateau (City of Sammamish) has caused the need for additional elementary school capacity by the fall of 2008. As a result, voters passed a bond measure in February 2006 to fund the construction of the new Site 52 Elementary School which will open in September 2008. Based upon current enrollment projections, this site will need to open with four relocatables on the site.
- Phase II School Modernization (2006-2014) was funded by the voters in February 2006. The approved bond measure will fund the modernization of 10 schools throughout the district. During the period of this Capital Facilities Plan, the district will begin the planning or complete the modernization for: Frost Elementary, Rush Elementary, Sandburg Elementary, Muir Elementary, Keller Elementary, Bell Elementary, Finn Hill Junior High, Rose Hill Junior, International Community School/Community Elementary and Lake Washington High School. Each elementary school modernization project also includes the addition of new student capacity.
- Relocatable classrooms (as outlined in *Section VI*) will be added to address capacity needs until more permanent capacity can be constructed.

Included in this plan is an inventory of the projects listed above. They are arranged by cost, additional capacity, and projected completion date. (See *Table 5 & 6*)

VI. Relocatable and Transitional Classrooms

The district inventory includes 133 relocatables (i.e. portable classroom units) that provide standard capacity and special program space as outlined in *Section III* (see *Appendix A*).

Based on enrollment projections and planned permanent facilities, the district anticipates the need to acquire additional relocatables during the next six-year period.

- In the summer of 2008, four relocatable classrooms will be added to the new Site 52 Elementary School, two relocatable classrooms will be added to Redmond Elementary, two relocatable classrooms will be added to Twain Elementary, and, one relocatable classrooms will be added to Kirk Elementary.
- In the summer of 2009, projections indicate the need for relocatables to be added to the Rosa Parks Elementary School site in light of the increased number of students from the Redmond Ridge development and also in anticipation of the homes that are beginning to be occupied in the Redmond Ridge East development.
- Projections indicate that other relocatables may also be needed, within this six-year planning window, in the Sammamish plateau, Redmond, Kirkland and unincorporated King County areas.

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

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

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

Based on the six-year plan, there will be sufficient total capacity to house anticipated enrollment (see *Table 5*). As demonstrated in *Appendix A*, the district currently has capacity (permanent and transitional/relocatable) to serve 13,301 students at the elementary level, 6,144 students at the junior high school level, and 6,053 students at the high school level. Current enrollment at each grade level is identified in *Appendix A*. The district is currently under capacity at the elementary level by 637 students, at the junior high level by 705 students, and at the high school level by 851 students. However, as depicted in *Table 5*, the district currently has insufficient permanent capacity and will continue to have insufficient permanent capacity through 2013. 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 is taking place. The continued development of the Sammamish Plateau, Redmond Ridge, Redmond Ridge East, northwest Redmond, and also the in-fill and short plats in Kirkland will put pressure on schools in those areas. To meet the needs associated with overcrowding or under utilization, the district will utilize a number of solutions. Those solutions include the movement of relocatables, boundary changes, reconfiguration, new construction, modernization, and modifications in the educational program. A boundary change of three of the elementary schools on the Sammamish plateau was accomplished in the 2007-2008 school year in anticipation of the opening of the New Site 52 Elementary School in September 2008. Though the Site 52 Elementary School will help with the capacity issues, the new school is planned to open with four portables. In addition, the City of Sammamish will finish their planning for the new Sammamish Town Center that will add up to 2,000 housing units within the district on the Sammamish plateau.

VIII. Impact Fees and the Finance Plan

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

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2008 through 2013. The financing components include secured and unsecured funding. The plan is based on approved bond issues (approved in 1990, 1998 and 2006 by election), securing of state funding, collection of impact fees under the State's Growth Management Act, and voluntary mitigation fees paid pursuant to Washington State's Environmental Policy Act.

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

IX. Appendices

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

Appendix B: Calculations of Impact Fees for Single Family Residences

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

Appendix D: Student Generation Factor Calculations

Appendix E: Calculation Back-Up

Calculations of Capacities for Elementary, Junior High, and Senior High Schools

Elementary Schools	# Standard Classrooms *	Classroom Capacity (23)	SS	SS Room Capacity (12)	# Relocatable Classrooms	Relocatable Capacity (23)	Total Capacity *	2007-2008 Enrollment **
Alcott	21	483	0	0	8	184	667	652
Audubon	17	391	0	0	2	46	437	449
Bell	15	345	0	0	3	69	414	383
Blackwell	21	483	0	0	3	69	552	562
Community	0	0	0	0	3.5	69	69	68
Dickinson	22	506	1	12	4	92	610	541
Discovery	3	69	0	0	1	23	92	65
Einstein	18	414	0	0	0	0	414	431
Explorer	1	23	0	0	3	69	92	69
Franklin	19	437	0	0	2	46	483	478
Frost	17	391	2	24	4	92	507	405
Juanita	17	391	0	0	0	0	391	337
Keller	16	368	2	24	4	92	484	348
Kirk	19	437	1	12	2	46	495	550
Lakeview	16	368	2	24	2	46	438	410
Mann	18	414	0	0	0	0	414	415
McAuliffe	21	483	0	0	7	161	644	654
Mead	19	437	1	12	6	138	587	615
Muir	16	368	0	0	6	138	506	430
Redmond	17	391	2	24	0	0	415	355
Rockwell	21	483	0	0	2	46	529	513
Rosa Parks	21	483	0	0	0	0	483	504
Rose Hill	15	345	2	24	0	0	369	351
Rush	16	368	0	0	4	92	460	402
Sandburg	20	460	0	0	5	115	575	486
Smith	23	529	0	0	8	184	713	782
Thoreau	17	391	0	0	0	0	391	364
Twain	21	483	0	0	2	46	529	564
Wilder	19	437	1	12	4	92	541	481
Totals	486	11,178	14	168	85	1,955	13,301	12,664

Junior High Schools	# Standard Classrooms	Classroom Capacity (30x70%)	SS	SS Room Capacity (12)	# Relocatable Classrooms	Relocatable Capacity (30x70%)	Total Capacity	2007-2008 Enrollment
Environmental	6	126	0	0	0	0	126	141
Evergreen	31	651	2	24	9	189	864	736
Finn Hill	24	504	1	12	2	42	558	407
Inglewood	51	1071	2	24	0	0	1,095	1,110
International ***	12	360	0	0	1	30	390	381
Kamiakin	25	525	2	24	7	147	696	579
Kirkland ****	23	573	1	12	0	0	585	506
Northstar	0	0	0	0	5	105	105	90
Redmond ****	36	896	1	12	0	0	908	821
Renaissance	4	100	0	0	0	0	100	64
Rose Hill	24	504	2	24	6	126	654	514
Stella Schola	0	0	0	0	3	63	63	90
Totals	236	5,310	11	132	33	702	6,144	5,439

Senior High Schools	# Standard Classrooms	Classroom Capacity (32x70%)	SS	SS Room Capacity (12)	# Relocatable Classrooms	Relocatable Capacity (32x70%)	Total Capacity	2007-2008 Enrollment
BEST	8	179	0	0	2	45	224	129
Eastlake	66	1,478	4	48	0	0	1,526	1,329
Juanita	52	1,165	3	36	8	179	1,380	1,123
Lake Washington	60	1,344	3	36	5	112	1,492	1,197
Redmond ****	57	1,419	1	12	0	0	1,431	1,424
Totals	243	5,585	11	132	15	336	6,053	5,202

TOTAL	965	22,073	36	432	133	2,993	25,498	23,305
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Key:

"Standard Capacity" does not include capacity for special programs as identified in Section III

"Total enrollment" on this chart does not include Family Learning Center and contractual students

"SS" = Special Services self-contained classrooms

* "Standard of Service" in elementary schools excludes some rooms if not built-in (e.g. 20 total rooms = 17 standard + computer + 1 music + 1 R/R)

** October 1, 2007 headcount, 1/2 day kindergarten counted as .5 (only includes enrollment that impacts capacity)

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

**** Capacity Model = 83% utilization of classrooms due to teacher planning area

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

Single Family Residence ("SFR")

School Site Acquisition Cost:

	<u>Facility Acreage</u>	<u>Cost/ Acre</u>	<u>Facility Size</u>	<u>Site Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	10	\$0	483	\$0	0.4460	\$0
Junior	20	\$0	900	\$0	0.1320	\$0
Senior	40	\$0	1500	\$0	0.0930	\$0
TOTAL						\$0

School Construction Cost:

	<u>Facility Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/SFR (est. 90%)</u>
Elementary	\$18,515,671	414	\$44,724	0.4460	\$17,952
Junior	\$0	0	\$0	0.1320	\$0
Senior (additional capacity)	\$0	0	\$0	0.0930	\$0
TOTAL					\$17,952

Temporary Facility Cost:

	<u>Facility Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/SFR (est. 10%)</u>
Elementary	\$0	0	\$0	0.4460	\$0
Junior	\$0	0	\$0	0.1320	\$0
Senior	\$0	0	\$0	0.0930	\$0
TOTAL					\$0

State Matching Credit Calculation:

	<u>Area Cost Allowance</u>	<u>Sq. Ft./ Student</u>	<u>State Match</u>	<u>Credit/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	168.79	90.0	23.36%	\$3,549	0.4460	\$1,583
Junior	168.79	117.0	23.36%	\$0	0.1320	\$0
Senior	168.79	130.0	23.36%	\$0	0.0930	\$0
TOTAL						\$1,583

**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	\$530,421
Current Capital Levy Rate (2008)/\$1000	\$0.83
Annual Tax Payment	\$440.73
Years Amortized	10
Current Bond Interest Rate	5.11%
 Present Value of Revenue Stream	 \$3,385

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$17,952
Temporary Facility Cost	\$0
State Match Credit	(\$1,583)
Tax Payment Credit	(\$3,385)
 Sub-Total	 \$12,984
 50% Local Share	 \$6,492

SFR Impact Fee	\$6,492
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**Estimated School Impact Fee Calculation
Based on King County Code 21.A.43**

Multiple Family Residence ("MFR")

School Site Acquisition Cost:

	<u>Facility Acreage</u>	<u>Cost/ Acre</u>	<u>Facility Size</u>	<u>Site Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	10	\$0	483	\$0	0.0840	\$0
Junior	20	\$0	900	\$0	0.0260	\$0
Senior	40	\$0	1500	\$0	0.0230	\$0
					TOTAL	\$0

School Construction Cost:

	<u>Facility Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/MFR (est. 90%)</u>
Elementary	\$18,515,671	414	\$44,724	0.0840	\$3,381
Junior	\$0	0	\$0	0.0260	\$0
Senior (additional capacity)	\$0	0	\$0	0.0230	\$0
				TOTAL	\$3,381

Temporary Facility Cost:

	<u>Facility Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/MFR (est. 10%)</u>
Elementary	\$0	0	\$0	0.0840	\$0
Junior	\$0	0	\$0	0.0260	\$0
Senior	\$0	0	\$0	0.0230	\$0
				TOTAL	\$0

State Matching Credit Calculation:

	<u>Area Cost Allowance</u>	<u>Sq. Ft./ Student</u>	<u>State Match</u>	<u>Credit/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	168.79	90.0	23.36%	\$3,549	0.0840	\$298
Junior	168.79	117.0	23.36%	\$0	0.0260	\$0
Senior	168.79	130.0	23.36%	\$0	0.0230	\$0
					TOTAL	\$298

**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	\$205,210
Current Capital Levy Rate (2008)/\$1000	\$0.83
Annual Tax Payment	\$170.51
Years Amortized	10
Current Bond Interest Rate	5.11%
 Present Value of Revenue Stream	 \$1,310

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$0
Permanent Facility Cost	\$3,381
Temporary Facility Cost	\$0
State Match Credit	(\$298)
Tax Payment Credit	(\$1,310)
 Sub-Total	 \$1,773
 50% Local Share	 \$887

MFR Impact Fee	\$887
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**2008 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History**

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2008 STUDENTS			2008 RATIO				
					ELEM	JUNIOR	SENIOR	TOTAL	ELEM	JUNIOR	SENIOR	TOTAL
Aaronwood	KC	21	21	21	7	3	2	12	0.333	0.143	0.095	0.571
Arbors at Pine Lake	S	26	26	26	31	8	2	41	1.192	0.308	0.077	1.577
Asbery Place	S	25	25	25	17	1	0	18	0.680	0.040	0.000	0.720
Aston Gardens	KC	19	19	19	3	2	1	6	0.158	0.105	0.053	0.316
Bear Creek Meadows	R	13	13	13	1	1	0	2	0.077	0.077	0.000	0.154
Bellasera	S	17	17	17	13	6	3	22	0.765	0.353	0.176	1.294
Castle Pines	S	62	62	62	55	16	11	82	0.887	0.258	0.177	1.323
Cobblestone	R	39	39	39	11	3	1	15	0.282	0.077	0.026	0.385
Columbia	S	54	54	54	38	15	4	57	0.704	0.278	0.074	1.056
Conover Commons	R	25	25	25	1	0	0	1	0.040	0.000	0.000	0.040
Crosswater	S	27	27	27	32	13	6	51	1.185	0.481	0.222	1.889
Eltovar	S	11	11	11	11	3	1	15	1.000	0.273	0.091	1.364
Fox Hollow	R	18	18	18	6	1	4	11	0.333	0.056	0.222	0.611
Grayson	R	52	52	52	18	6	8	32	0.346	0.115	0.154	0.615
Greystone	R	16	16	16	1	1	1	3	0.063	0.063	0.063	0.188
Hedges	KC	35	32	31	16	4	5	25	0.516	0.129	0.161	0.806
Heritage Bissell	KC	14	14	14	3	0	1	4	0.214	0.000	0.071	0.286
Hubbell	KC	11	11	11	0	0	0	0	0.000	0.000	0.000	0.000
Illahee	S	88	63	62	27	9	5	41	0.435	0.145	0.081	0.661
Kensington	R	121	119	112	44	9	6	59	0.393	0.080	0.054	0.527
Kingsgate	KN	20	20	20	6	3	0	9	0.300	0.150	0.000	0.450
Latour	S	10	10	10	9	5	2	16	0.900	0.500	0.200	1.600
Marivau	S	21	21	21	13	5	7	25	0.619	0.238	0.333	1.190
Meadow Creek	S	27	27	27	12	4	0	16	0.444	0.148	0.000	0.593
Mondavio	R	107	22	21	6	1	1	8	0.286	0.048	0.048	0.381
Monticello	R	115	115	115	36	9	6	51	0.313	0.078	0.052	0.443
Moulinet	S	36	36	36	28	12	5	45	0.778	0.333	0.139	1.250
Muirfield	S	29	29	29	23	8	6	37	0.793	0.276	0.207	1.276
Northstar	R	133	106	106	27	15	13	55	0.255	0.142	0.123	0.519
One Eagle Place	KC	14	10	10	2	0	0	2	0.200	0.000	0.000	0.200
Overlook Ridge	S	19	16	12	10	2	0	12	0.833	0.167	0.000	1.000
Pheasant Ridge	R	14	14	14	3	2	2	7	0.214	0.143	0.143	0.500
Portico on Finn Hill	KC	20	20	20	3	3	1	7	0.150	0.150	0.050	0.350

2008 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2008 STUDENTS			2008 RATIO				
					ELEM.	JUNIOR	SENIOR	TOTAL	ELEM.	JUNIOR	SENIOR	TOTAL
Redmond Ridge	KC	987	987	987	432	102	71	605	0.438	0.103	0.072	0.613
Reserve at Patterson Creek	KC	29	25	22	16	5	2	23	0.727	0.227	0.091	1.045
Retreat at Crosswater	S	46	46	46	12	1	2	15	0.261	0.022	0.043	0.326
Rowan's View	R	13	13	13	5	1	1	7	0.385	0.077	0.077	0.538
Sequoia	R	33	33	33	3	1	0	4	0.091	0.030	0.000	0.121
Sterling Woods	S	67	67	67	59	23	16	98	0.881	0.343	0.239	1.463
Sweetbrier	KC	47	47	47	24	9	8	41	0.511	0.191	0.170	0.872
The Villages at Redmond Heights I&II	R	27	24	21	1	1	0	2	0.048	0.048	0.000	0.095
The Woodlands	R	69	69	66	16	3	5	24	0.242	0.045	0.076	0.364
Timberline Ridge Div I, II, III	S	200	200	200	205	75	64	344	1.025	0.375	0.320	1.720
Toulon	S	38	38	38	25	11	8	44	0.658	0.289	0.211	1.158
Tyler's Creek	R	90	53	38	3	3	0	6	0.079	0.079	0.000	0.158
Waterbrook	S	114	114	111	30	6	10	46	0.270	0.054	0.090	0.414
Westmont	S	44	44	44	26	5	2	33	0.591	0.114	0.045	0.750
Whistler Ridge	R	62	56	50	13	7	2	22	0.260	0.140	0.040	0.440
Woodbridge Divisions I-IV	R	356	356	356	67	6	6	79	0.188	0.017	0.017	0.222
Wynstone	R	46	43	34	8	4	4	16	0.235	0.118	0.118	0.471
TOTALS		3,527	3,325	3,269	1,458	433	305	2,196	0.446	0.132	0.093	0.672

**2008 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History**

MULTI-FAMILY DEVELOPMENTS	CITY/ COUNTY	# OF UNITS	% OCCUP/ # COMPL.	# OCCUP.	2008 STUDENTS			2008 RATIO				
					ELEM	JUNIOR	SENIOR	TOTAL	ELEM	JUNIOR	SENIOR	TOTAL
Archstone Redmond Hill Apartments	R	108	96%	104	13	5	4	22	0.125	0.048	0.039	0.212
Avalon Bay at Juanita	KC	211	95%	200	6	1	1	8	0.030	0.005	0.005	0.040
Avondale Park Townhouses	R	85	100%	85	38	10	9	57	0.447	0.118	0.106	0.671
Bon Terra Apartments	R	60	95%	60	0	0	1	1	0.000	0.000	0.017	0.017
Chelsea Apartments at Juanita Village	K	196	98%	191	0	0	0	0	0.000	0.000	0.000	0.000
Cleveland Street Condos	R	84	84	72	0	0	0	0	0.000	0.000	0.000	0.000
Cobblestone Court	K	72	72	72	11	3	1	15	0.153	0.042	0.014	0.208
Evans Creek at Woodbridge Apartments	R	205	97%	199	21	7	3	31	0.106	0.035	0.015	0.156
Juanita Drive Condos	KN	18	18	18	0	0	0	0	0.000	0.000	0.000	0.000
Kirkland Central Condos	K	110	110	85	4	1	1	6	0.047	0.012	0.012	0.071
Redmond Park Townhomes	R	26	26	26	3	1	5	9	0.115	0.038	0.192	0.346
Redmond Ridge Apartments - The Lodge	KC	272	98%	267	21	8	5	34	0.079	0.030	0.019	0.128
Redmond Ridge Condominiums	KC	242	242	242	24	10	11	45	0.099	0.041	0.045	0.186
Reflections at Marymoor (Jefferson)	R	230	95%	219	14	0	3	17	0.064	0.000	0.014	0.078
Towne Pointe Condos	R	20	20	6	0	1	0	1	0.000	0.167	0.000	0.167
Villa Juanita Townhomes	KN	32	32	32	2	1	0	3	0.063	0.031	0.000	0.094
TOTALS		1,971		1,877	157	48	44	249	0.084	0.026	0.023	0.133

Calculation Back-Up

Elementary school construction cost estimated to be built in 2008.

	<i>Comparable Project</i>	<i>Rosa Parks Elementary</i>
<i>Cost</i>	2006 Rosa Parks Elementary New Construction	\$18,137,316
	Future Value of Project in 2008 @ 6%	\$19,225,554
<i>Size</i>	2006 Project	483 (21 classrooms x 23 students per classroom)
	2008 Project	414 (18 classrooms x 23 students per classroom)
<i>Capacity Adjustment</i>	2006 Project	483 x \$37,551/per student space (based on Rosa Parks 2006 total project costs) = \$18,137,316*
	2008 Project	414 x \$37,551/per student space (based on Rosa Parks 2006 total project costs) = \$15,546,114
<i>Adjusted Costs</i>	2008 Project – Value Based on 2006 Project Costs	\$15,546,114
	Future Value of Project in 2009 @ 6%	\$18,515,671
	Present Value of Project in 2008	\$18,515,671

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

X. TABLES

Table 1: Six-Year Enrollment Projections

Table 2: Enrollment History

Table 3: 06-07 Inventory and Capacities of Existing Schools

Table 4: Inventory of Undeveloped Land

Table 4a: Map

Table 5: Projected Capacity to House Students

Table 6: Six-Year Finance Plan

Six-Year Enrollment Projections

	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
County Live Births**	21,863	22,431	22,874	22,680	24,244	23,791	23,338
change		568	443	(194)	1,564	(453)	(453)
Kindergarten ***	1,696	1,766	1,827	1,844	2,006	1,995	1,971
Grade 1 ****	1,959	1,915	1,978	2,049	2,068	2,223	2,198
Grade 2	1,901	1,971	1,923	1,992	2,068	2,071	2,208
Grade 3	1,853	1,894	1,977	1,933	2,006	2,066	2,056
Grade 4	1,857	1,853	1,889	1,979	1,940	1,997	2,044
Grade 5	1,753	1,836	1,840	1,882	1,982	1,925	1,968
Grade 6	1,825	1,796	1,881	1,893	1,942	2,028	1,957
Grade 7	1,692	1,759	1,720	1,804	1,825	1,884	1,956
Grade 8	1,811	1,662	1,742	1,709	1,794	1,809	1,859
Grade 9	1,755	1,758	1,627	1,708	1,683	1,755	1,760
Grade 10	1,763	1,789	1,745	1,609	1,675	1,641	1,700
Grade 11	1,811	1,793	1,787	1,746	1,616	1,685	1,650
Grade 12	1,890	1,874	1,820	1,820	1,781	1,661	1,721
Total Enrollment	23,566	23,666	23,756	23,968	24,386	24,740	25,048
Total Enrollment with 1/2 K at .5	22,965	23,040	23,099	23,303	23,640	23,999	24,319
Yearly Increase		75	59	204	337	359	320
Yearly Increase		0.33%	0.26%	0.88%	1.45%	1.52%	1.33%
Cumulative Increase		75	134	338	675	1,034	1,354

* Number of Individual Students (10/1/07 Headcount).

** County Live Births estimated based on OFM projections. 2011 and prior year birth rates are actual births 5 years prior to enrollment year.

*** Kindergarten enrollment is calculated at 7.44% of County Live Births plus anticipated developments.

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

Enrollment History *

	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
County Live Births **	21,275	22,386	22,951	22,799	23,049	22,301	22,010	21,817	21,573	21,646	22,212	22,007	22,487	21,778	21,863		
Kindergarten / Live Birth	7.37%	7.16%	7.51%	7.39%	7.00%	7.61%	7.23%	6.96%	7.48%	7.26%	7.45%	7.54%	7.71%	8.21%	7.76%		
Period Average																7.44%	
Kindergarten	1,567	1,602	1,723	1,684	1,613	1,696	1,592	1,518	1,613	1,572	1,654	1,660	1,734	1,789	1,696		
Grade 1	1,925	1,757	1,832	1,919	1,839	1,750	1,820	1,781	1,730	1,804	1,761	1,825	1,846	1,916	1,959		
Grade 2	1,978	1,891	1,792	1,842	1,942	1,834	1,738	1,818	1,799	1,744	1,834	1,755	1,881	1,860	1,901		
Grade 3	1,937	1,955	1,871	1,828	1,844	1,967	1,834	1,777	1,882	1,818	1,760	1,863	1,792	1,870	1,853		
Grade 4	1,997	1,941	1,946	1,902	1,884	1,854	1,959	1,838	1,807	1,871	1,870	1,781	1,868	1,776	1,857		
Grade 5	1,902	1,961	1,910	1,944	1,908	1,844	1,856	1,983	1,823	1,807	1,873	1,871	1,775	1,810	1,753		
Grade 6	1,944	1,870	1,969	1,953	1,944	1,854	1,854	1,845	1,956	1,833	1,838	1,866	1,872	1,726	1,825		
Grade 7	1,831	1,930	1,875	1,942	1,971	1,898	1,828	1,808	1,812	1,919	1,857	1,829	1,828	1,818	1,692		
Grade 8	1,894	1,825	1,914	1,871	1,944	1,996	1,884	1,839	1,813	1,813	1,917	1,886	1,807	1,806	1,811		
Grade 9	1,794	1,856	1,836	1,897	1,824	1,899	1,964	1,843	1,850	1,803	1,822	1,889	1,860	1,765	1,755		
Grade 10	1,745	1,801	1,918	1,904	1,951	1,854	1,928	1,975	1,846	1,841	1,802	1,889	1,887	1,824	1,763		
Grade 11	1,761	1,745	1,827	1,970	1,984	2,017	1,809	1,866	1,890	1,801	1,812	1,700	1,853	1,856	1,811		
Grade 12	1,667	1,724	1,779	1,943	2,043	1,962	2,078	1,703	1,855	1,849	1,831	1,900	1,799	1,881	1,890		
Total Enrollment	23,942	23,858	24,192	24,599	24,691	24,425	24,144	23,594	23,676	23,475	23,631	23,714	23,802	23,697	23,566		
Yearly Change	(84)	334	407	92	(266)	(281)	(550)	82	(201)	156	83	88	(105)	(131)			
Average increase in the number of students per year																-27	
Total increase for period																	-376
Percentage increase for period																	-2%
Average yearly increase																	-0.11%

* October 1st Headcount

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

2007-2008 Inventory and Capacities of Existing Schools

*	Juanita Area	Address	Capacity (w/ portables)
25	Frost Elementary	11801 NE 140th	507
03	Juanita Elementary	9635 NE 132nd	391
04	Keller Elementary	13820 108th NE	484
26	Muir Elementary	14012 132nd NE	506
06	Discovery Community School	12801 84th NE	92
06	Sandburg Elementary	12801 84th NE	575
02	Thoreau Elementary	8224 NE 138th	391
63	Finn Hill Jr. High	8040 NE 132nd	558
60	Environmental & Adventure School	8040 NE 132nd	126
67	Kamiakin Jr. High	14111 132nd NE	696
82	Juanita High School	10601 NE 132nd	1,380
<u>Kirkland Area</u>			
07	Bell Elementary	11212 NE 112th	414
96	Community School	11133 NE 65th	69
16	Franklin Elementary	12434 NE 60th	483
09	Kirk Elementary	1312 6th Street	495
10	Lakeview Elementary	10400 NE 68th	438
15	Rose Hill Elementary	8044 128th NE	369
18	Rush Elementary	6101 152nd NE	460
14	Twain Elementary	9525 130th NE	529
96	International Community School	11133 NE 65th	390
65	Kirkland Jr. High	430 18th Avenue	585
84	Northstar Jr. High	12033 NE 80th	105
69	Rose Hill Jr. High	13505 NE 75th	654
61	Stella Schola	13505 NE 75th	63
80	Best High School	10903 NE 53rd St	224
84	Lake Washington High	12033 NE 80th	1,492
<u>Redmond Area</u>			
19	Audubon Elementary	3045 180th NE	437
53	Alcott Elementary	4213 228th NE	667
46	Dickinson Elementary	7040 208th NE	610
24	Einstein Elementary	18025 NE 116th	414
46	Explorer Community School	7040 208th NE	92
22	Mann Elementary	17001 NE 104th	414
23	Redmond Elementary	16800 NE 80th	415
21	Rockwell Elementary	11125 162nd NE	529
41	Rosa Parks Elementary	22845 NE Cedar Park Crescent Dr	483
32	Wilder Elementary	22130 NE 133rd	541
74	Evergreen Jr. High	6900 208th NE	864
71	Redmond Jr. High	10055 166th NE	908
85	Redmond High School	17272 NE 104th	1,431
<u>Sammamish Area</u>			
54	Blackwell Elementary	3225 205th PL NE	552
57	McAuliffe Elementary	23823 NE 22nd	644
58	Mead Elementary	1725 216th NE	587
56	Smith Elementary	23305 NE 14th	713
77	Inglewood Jr. High	24120 NE 8th	1,095
78	Renaissance Jr. High	400 228th NE	100
86	Eastlake High School	400 228TH NE	1,526

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

* Note: "Standard capacity" does not include capacity for special programs as identified in Section III

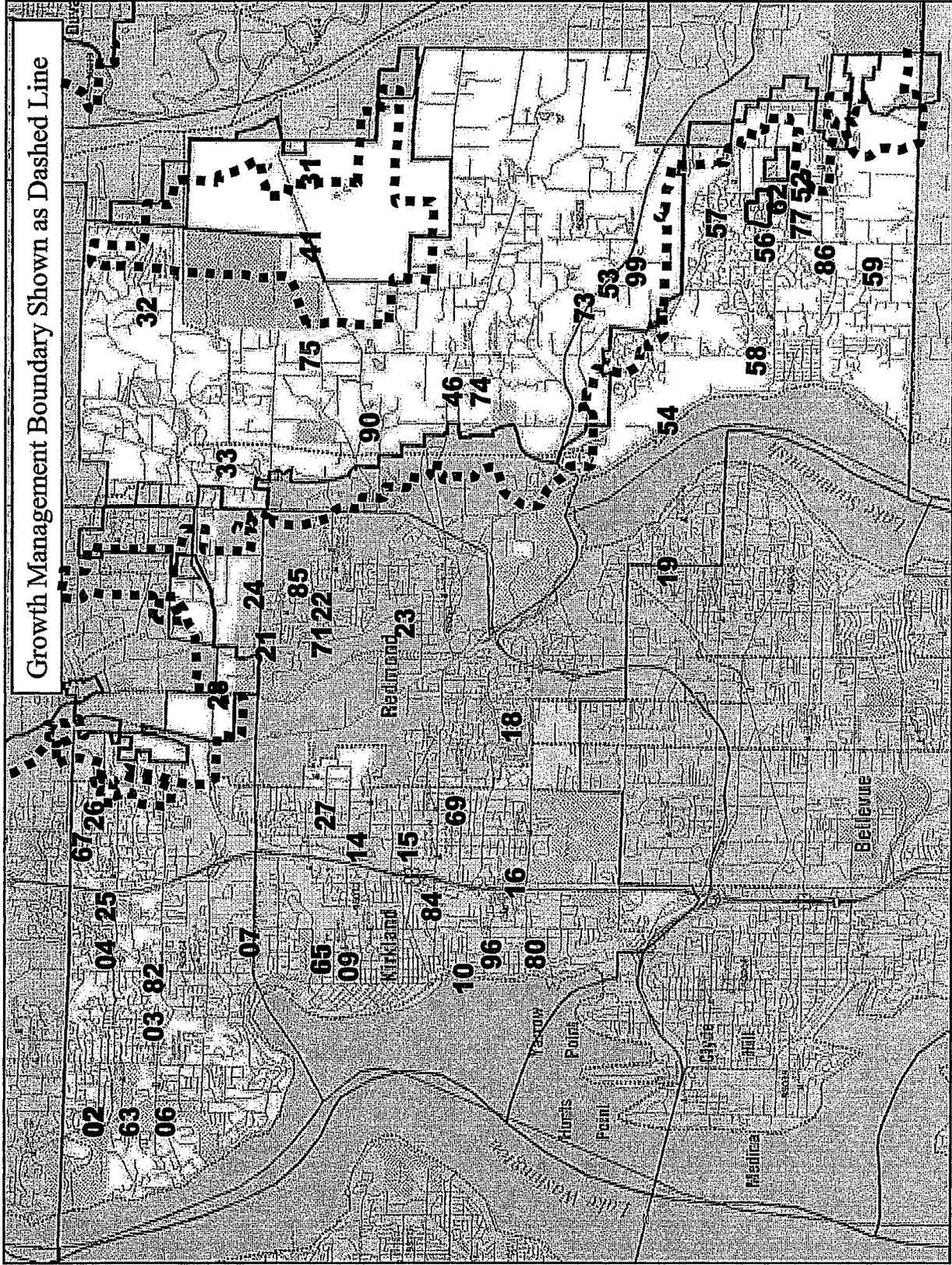
Inventory of Undeveloped Land

<i>Site # *</i>	<i>Area</i>	<i>Address</i>	<i>Jurisdiction</i>	<i>Status</i>
	<u>Juanita Area</u>			
	None			
	<u>Kirkland Area</u>			
27	Elementary	10638 – 134 th Ave. NE	Redmond	In reserve ***
	<u>Redmond Area</u>			
28	Elementary	172 nd NE & NE 122 nd	King County	In reserve ***
31	Elementary	Redmond Ridge East	King County	In reserve ***
33	Elementary	194 th NE above NE 116 th	King County	In reserve ***
59	Elementary	Main & 228 th NE	Sammamish	In reserve ***
73	Undetermined	4213 – 228 th NE	King County	In reserve ***
75	Undetermined	22000 Novelty Hill Road	King County	In reserve ***
90	Undetermined	NE 95 th & 196 th NE	King County	In reserve ***
99	Bus Satellite	22821 Redmond-Fall City Road	King County	In reserve ***

Footnotes

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

“***” = “In reserve” refers to sites owned by the District. While the District does not anticipate construction school facilities on these sites within these six years, they are being held for the District’s long term needs.



Projected Capacity to House Students

	2007	2008	2009	2010	2011	2012	2013
Permanent Capacity	22,505						
New Construction*:							
Close Old Dickinson		(138)					
Sammamish Plateau Elementary #52		414					
Redmond Ridge East Elementary #31							414
Modernization:							
Frost Elementary #25			42				
Finn Hill Jr. #63					(50)		
Lake Washington High School #84					(200)		
Muir Elementary #26						42	
Rush Elementary #18					42		
Sandburg Elementary #06							
Rose Hill Jr. #69							
Bell Elementary #07							
Keller Elementary #04							
ICS/Community #96							
Permanent Capacity Subtotal (Permanent + SS)	22,505	22,781	22,823	22,823	22,615	22,657	23,071
Total Enrollment with .5 K**	22,965	23,040	23,099	23,303	23,640	23,999	24,319
Permanent Surplus / (Deficit Capacity)	(460)	(259)	(276)	(480)	(1,025)	(1,342)	(1,248)
Transitional Capacity [Relocatables]	2,846	2,731	2,616	2,501	2,386	2,271	2,156
Change in number of Classrooms***	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Total Surplus / Deficit Capacity	2,846	2,472	2,340	2,021	1,361	929	908
Total Permanent and Transitional Capacity	25,351	25,512	25,439	25,324	25,001	24,928	25,227

*New schools and additional permanent capacity through modernization.

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

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

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

Six-Year Finance Plan

	2008	2009	2010	2011	2012	2013	Total	Local	Est Secured State	Unsecured Local *
Site 52 New - Sammamish Plateau El	24,600,000						24,600,000	21,600,000	0	3,000,000
Site 25 Mod - Frost Elementary		25,600,000					25,600,000	24,000,000	1,600,000	
Site 84 Mod - Lake Washington High				99,000,000			99,000,000	93,000,000	6,000,000	
Site 63 Mod - Finn Hill Junior				53,300,000			53,300,000	50,300,000	3,000,000	
Site 26 Mod - Muir Elementary				26,500,000			26,500,000	24,700,000	1,800,000	
Site 18 Mod - Rush Elementary					27,850,000		27,850,000	26,050,000	1,800,000	
Site 69 Mod - Rose Hill Junior					65,900,000		65,900,000	61,900,000	4,000,000	
Site 06 Mod- Sandburg Elementary					29,100,000		29,100,000	27,300,000	1,800,000	
Site 96 Mod - ICS/Community						14,550,000	14,550,000	12,750,000	1,800,000	
Site 31 New - Redmond Ridge East El						29,300,000	29,300,000	24,900,000**	0	4,400,000
Site 04 Mod - Keller Elementary						30,400,000	30,400,000	28,600,000	1,800,000	
Site 07 Mod - Bell Elementary						31,700,000	31,700,000	29,900,000	1,800,000	
Portables	600,000	500,000					1,100,000	0		1,100,000
Totals	\$25,200,000	\$26,100,000	\$0	\$178,800,000	\$122,850,000	\$105,950,000	\$458,900,000	\$425,000,000	\$25,400,000	\$8,500,000

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

** Monies for Redmond Ridge East Elementary have not been secured, monies for all other projects have been secured

Note 1: Dollars are adjusted for expected inflation.

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