Attachment I

2012 CAPITAL FACILITIES PLAN

"Children are the living messages we send to a time we will not see."

~Neil Postman, *The Disappearance of Childhood* (introduction), 1982

NORTHSHORE SCHOOL DISTRICT NO. 417
3330 MONTE VILLA PARKWAY
BOTHELL, WASHINGTON 98021-8972

"STRENGTHENING OUR COMMUNITY THROUGH EXCELLENCE IN EDUCATION"

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Adopted 4/10/2012

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Executive Summary

SECTION 1 -- INTRODUCTION

Purpose of the Capital Facilities Plan

Presented herein, in conformance with the Washington State Growth Management Act, the Codes of King and Snohomish Counties, and the cities of Bothell, Kenmore, Kirkland and Woodinville, is the Capital Facilities Plan (CFP) of the Northshore School District (NSD). This CFP is intended to provide a snapshot of projected student enrollment, site capacity, service over the long term (2012-2026), capital project schedule and capital financing program over the next six years (2012-2018). The role of impact fees in funding school construction is addressed in Section 9 of this report.

Summary

Projected continued elementary growth, primarily in the District's northern corridor will increase the District's total enrollment over the next several years and may result in a need for additional capacity. Whether this need is for additional elementary capacity or high school capacity will be determined by the District and Board's review of the benefits and impacts of possible grade reconfigurations. If, for example, a four year high school, middle school and K-5 grade configuration were adopted, additional high school capacity would be needed to absorb the ninth grade students while most elementary schools would have unused capacity due to their sixth grade students moving up to the middle schools. Other possible alternatives to mitigate the need for additional capacity such as boundary changes and waivers are under review by the District's Enrollment Demographics Task Force (EDTF).

Once a Board decision is made on grade reconfigurations and the EDTF recommendations, the results will be incorporated into the appropriate CFP and 2014 bond planning process.

Overview of the Northshore School District

The District services six jurisdictions: King County, Snohomish County, the City of Bothell, the City of Kenmore, the City of Kirkland and the City of Woodinville. The physical area and student population are roughly two-thirds in King County and one-third in Snohomish County. The District has a population of around 118,000 and currently serves an enrollment of 18,572 with twenty elementary schools, six junior high schools, three high schools, one alternative secondary school, and one early childhood center. The grade configuration is K-6, 7-9 and a three year high school. The Urban Growth Boundary Line (UGA) splits the District, exacerbating capacity utilization challenges. Generally, schools on the eastern side of the UGA line are seeing declining enrollment while schools on the western side are seeing increasing enrollment. To optimize instructional program flexibility and maximize service levels in the most cost effective way possible, the District maintains approximately 10% - 15% of its total design classroom capacity in relocatables (portables).

SECTION 2 -- STUDENT ENROLLMENT TRENDS AND PROJECTIONS

Northshore Enrollment Projections: 2012-2025

Overall enrollment in the District has been growing slowly for the past two years, driven by a growth in the elementary age groups. This is a marked change from the trend of the past decade when total enrollment declined. Enrollment at the elementary level has trended back above 10,000 in the past two years and is likely to trend higher with larger birth cohorts on the horizon. Although junior high and high school enrollment are likely to continue to decline in the near term (due to the rollup of the smaller elementary classes from the past decade) these declines are likely to be modest and not enough to offset the expected increases at the elementary level over the next few years.

There are, however, some reasons to be cautious. There were fewer births in both King and Snohomish County in 2010, compared to the numbers from 2006 to 2009. The number of births in 2010 was still larger than any of the birth cohorts that were seen between 2000 and 2005, primarily because the number of females in their child-bearing years is larger than at any time in the past decade. A close look at these numbers reveals a distinct change. Birth rates (the number of births per 1,000 residents in the population), were lower in 2010 than at any time in the previous five years. Some of this may be attributable to a weak economy as families wait for things to get better before having children. If these trends were to continue for a few years, K-12 enrollment growth in the region could be lower than expected.

In addition to the concern with kindergarten, the market for new housing continues to be weak compared to the period between 2000 and 2007. Between 2000 and 2007, the number of new construction single family homes sold in the District averaged 600 per year. Since 2007 the number sold per year has averaged just over 400.

Despite these concerns there are still reasons to think that the District's enrollment will grow over the next decade. Although the current new home sales market is weak, there are still over 6,000 housing units (both single-family and multi-family) for sale, or planned for future construction and sale within the District's boundary area. In addition, the number of women reaching their child-bearing years is expected to increase in the coming years. Even if birth and fertility rates stay low, growth in this population alone means that the number of births in the next decade is likely to be greater than the previous decade.

Similar to past years, this year's District projections considered regional and local trends in population growth, housing, and market share gains/losses attributable to private schools. In addition, assumptions and corresponding projections were taken down to the feeder pattern level. Growth rates were adjusted based on a database of new housing and construction information specific to those respective areas. The resulting trends were used to further refine the projection methodology for both headcount and full time equivalent (FTE) forecasts used in this document. The

following section describes in more detail the assumptions used to develop the forecast and compares the result of this projection to other available methodologies.

Methodology

The most common method for projecting long term enrollment is known as cohort survival, which is used by Washington State's Office of Superintendent of Public Instruction (OSPI). Cohort survival tracks groups of students through the system and adjusts the populations to account for the average year-to-year growth. For example, this year's fourth grade is adjusted based on the average enrollment trend of the past in order to estimate next year's fifth grade enrollment. This calculation method considers the past five years' trends to determine the average adjustment factor for each grade, or cohort. For kindergarten, where there is no previous year grade, a linear extrapolation from the previous five years can be used or one can compare the kindergarten enrollment to births from five years prior to calculate a "birth-to-k" ratio. For example, kindergarten enrollment in 2011 is divided by the total births in King and Snohomish counties in 2006 to produce a birth-to-k ratio. The average ratio for the last five years can then be applied to births in subsequent years to estimate kindergarten enrollment.

In past years, OSPI has used a 5-year cohort average for grades 1-12 and a linear extrapolation method at kindergarten. In 2008, OSPI commissioned a study to evaluate the effectiveness of this method for predicting enrollment. The report recommended the use of the "birth-to-k" method for predicting kindergarten enrollment and the use of a housing adjustment factor for districts that are likely to be impacted by large numbers of new housing developments. To date, these suggestions have not been implemented. The latest forecast from OSPI for the District continues to use cohort survival with a linear extrapolation at the kindergarten level.

Table 2-1 shows a projection for the District using the headcount projection provided by OSPI that has been converted to full time equivalents (FTE). The OSPI forecast predicts a gradual increase in enrollment over the next six years, with growth primarily at the elementary level. The forecast also shows a marked increase at the kindergarten level over time. This is primarily due to the extrapolation of the recent upward trend at kindergarten into the future.

TABLE 2-1

OSPI Cohort Headcount Forecast CONVERTED to FTE Based on Latest Northshore FTE Data

October FTE	Actual	Projections					
Grade	11/12	12/13	13/14	14/15	15/16	16/17	17/18
K	720	724	741	759	777	794	811
1	1,492	1,548	1,558	1,595	1,634	1,671	1,708
2	1,455	1,515	1,578	1,588	1,626	1,666	1,703
3	1,474	1,460	1,529	1,593	1,603	1,640	1,681
4	1,426	1,490	1,480	1,550	1,615	1,625	1,662
5	1,452	1,431	1,505	1,494	1,565	1,631	1,640
6	1,445	1,463	1,447	1,521	1,510	1,581	1,648
7	1,506	1,463	1,484	1,467	1,544	1,532	1,604
8	1,474	1,529	1,488	1,509	1,492	1,570	1,558
9	1,549	1,479	1,537	1,496	1,517	1,500	1,579
10	1,551	1,578	1,508	1,567	1,526	1,530	1,530
11	1,568	1,476	1,501	1,434	1,490	1,471	1,471
12	1,459	1,519	1,419	1,444	1,379	1,396	1,396
Total K-6	**9,464**	**9,631**	**9,838**	**10,100**	**10,330**	**10,608**	**10,853**
Total 7-9	**4,529**	**4,471**	**4,509**	**4,472**	**4,553**	**4,602**	**4,741**
Total 10-12	**4,579**	**4,573**	**4,428**	**4,445**	**4,395**	**4,397**	**4,397**
District Total	**18,572**	**18,675**	**18,775**	**19,017**	**19,278**	**19,607**	**19,991**
		103	**100**	**242**	**261**	**329**	**384**
		0.6%	**0.5%**	**1.3%**	**1.4%**	**1.7%**	**2.0%**

The cohort method generally works well for districts that have a consistent trend of gradual increases or declines in enrollment. It is less reliable in districts where spikes in demographic trends (especially a marked increase or decrease in new housing) can lead to dramatic swings in enrollment from one year to the next. Combining cohort survival with other information about housing, regional population trends, and even trends in service area and private school enrollment can provide for a more accurate forecast.

The District forecast uses an alternative to the OSPI forecast that combines cohort survival methodology with information about new housing, the District's predicted share of the King and Snohomish County birth cohort, and any predicted gains or losses in the District's market share. Market share refers to the District's share of the K-12 public school population in the region as well as any expected effect from private schools. For this forecast, the average rollup at existing grades was combined with estimates of growth that might be expected from new housing, and assumptions about market share gains or losses that the District is likely to see at certain grade levels. Estimates of housing growth for this model were obtained from the District's housing development database. Table 2-2 shows the forecast based on this methodology.

This forecast produces a result that is similar to the OSPI forecast, though it predicts less growth at the elementary and kindergarten level. This difference results primarily from a consideration of births, and housing trends for various service areas within the District. Overall, enrollment is predicted to increase from 2012 to 2017. Similar to the cohort forecast, growth is expected to be concentrated at the

elementary level, with some growth at the junior high level and a decline in the high school level.

TABLE 2-2

FTE Forecast

Facilities Forecast -- OCTOBER MEDIUM

October FTE	Actual	Projections					
Grade	11/12	12/13	13/14	14/15	15/16	16/17	17/18
K	720	734	745	731	714	727	726
1	1,492	1,550	1,584	1,608	1,576	1,540	1,569
2	1,455	1,510	1,577	1,612	1,636	1,604	1,566
3	1,474	1,472	1,538	1,606	1,641	1,665	1,633
4	1,426	1,492	1,495	1,562	1,631	1,667	1,692
5	1,452	1,430	1,508	1,510	1,578	1,648	1,684
6	1,445	1,443	1,428	1,506	1,508	1,576	1,645
7	1,506	1,456	1,456	1,442	1,521	1,523	1,592
8	1,474	1,526	1,478	1,480	1,466	1,545	1,548
9	1,549	1,477	1,532	1,485	1,487	1,473	1,553
10	1,551	1,581	1,509	1,567	1,519	1,521	1,507
11	1,568	1,467	1,494	1,428	1,483	1,437	1,440
12	1,459	1,525	1,417	1,445	1,380	1,434	1,390
Total K-6	**9,464**	**9,632**	**9,875**	**10,134**	**10,284**	**10,426**	**10,514**
Total 7-9	**4,529**	**4,458**	**4,466**	**4,408**	**4,474**	**4,542**	**4,693**
Total 10-12	**4,579**	**4,573**	**4,420**	**4,440**	**4,382**	**4,392**	**4,336**
District Total	**18,572**	**18,664**	**18,762**	**18,981**	**19,140**	**19,360**	**19,543**
		92	**98**	**220**	**159**	**220**	**183**
		0.5%	**0.5%**	**1.2%**	**0.8%**	**1.2%**	**0.9%**

Long Range Projections

The methodology described above was extrapolated to 2020 and 2025 to produce a longer-range forecast. In general, this model assumes that the period between 2017 and 2025 will have slightly better population and housing growth than is expected between 2012 and 2017. Similar to the methodology used above, the average cohort survival rollup-rate for each grade was calculated and applied at each grade level to predict the growth in each subsequent year. Kindergarten was projected using the birth-to-k ratio method described above. Longer-range birth forecasts were determined by multiplying the weighted average of births from the past 5 years by a population growth factor. This factor was based on projected growth for the neighborhoods in and around the District obtained from the Puget Sound Regional Council. This provided a projection of the number of births expected in the coming years. The average birth-to-k ratio for the last 5 years was then applied to the projected births to predict kindergarten enrollment. A growth factor was then applied to each of the grade level projections (K-12) to account for expected population and housing growth between 2017 and 2025. Similar to the birth forecast, this factor was based on an analysis of future population growth for neighborhoods in and around the District obtained from the Puget Sound Regional Council.

Using this methodology, the District's enrollment indicates continued growth from 2017 to 2025. FTE enrollment in 2020 is projected to be 20,310 and projected FTE enrollment for 2025 is predicted to be 21,292 FTE. Elementary enrollment is expected to grow more dramatically between 2017 and 2025 when the birth cohorts entering school are expected to be larger. In fact, the State of Washington is predicting a marked increase in K-12 enrollment between 2015 and 2025 as the grandchildren of baby boomers reach school age. The State model assumes a stable fertility rate (number of births per female in her child-bearing years), and a generally positive economic outlook that will continue to bring new residents into the area.

Obviously, future growth trends are somewhat uncertain. Changes in population growth, fertility rates, or a sharp downturn in economic conditions in the Puget Sound region could have a major impact on long term enrollment, making it significantly lower or higher than the current estimate. Given this uncertainty, the current projection should be considered a reasonable estimate based on the best information available, but subject to change as newer information about trends becomes available.

TABLE 2-3
Projected FTE Enrollment

Level	2015	2020	2025
Elementary:	10,284	10,541	10,890
Jr. High:	4,474	5,147	5,239
High School:	4,382	4,622	5,164
Total:	19,140 FTE	20,310 FTE	21,293 FTE

SECTION 3 -- DISTRICT STANDARD OF SERVICE

Primary Objective

Optimizing student learning is the heart of what the District strives for in establishing its service standard for classroom capacity utilization. This requires a constant review and assessment of instructional practices, student learning behaviors, learning environments and program development. These elements are combined with demographic projections and cost considerations in determining service levels.

Grade Reconfiguration Study

As part of this commitment to ensure a dynamic environment of academic excellence for our students, the District has begun reviewing various grade configurations; including a four year high school program, a middle school program (6-8), a Kindergarten to Grade 5 program and a Kindergarten through Grade 8 or Grade 9. While the District has been successful in generating high graduation rates and test scores with its existing grade configuration, it is reviewing what additional benefits might occur with a grade configuration change. With relatively few exceptions, most other Districts have moved to or are in the process of moving to a four year, middle school (6-8) and K-5 program. A grade configuration change that included a 4 year high school program, a middle school program and a K-5 program would significantly change capacity requirements; increasing needed high school capacity and reducing elementary capacity. (Section 5)

Existing Programs and Standards of Service

The District currently provides traditional educational programs and nontraditional programs (See Table 3-1) such as special education, expanded bilingual education, remediation, alcohol and drug education, preschool and daycare programs, home school, computer labs, music programs, movement programs, etc. These programs and the associated learning environment are regularly reviewed to determine the optimum instructional method and learning environment at each school. The required space for these programs is determined by noise, level of physical activity, teacher to student ratios, privacy and/or the need for physical proximity to other services/facilities. Adequate space must exist for program flexibility, differing learning styles, program experimentation, and pre- and post- school activities. For example, service level capacities in rooms utilized for programs such as special education would reflect lower capacities of the defined service levels (See Table 3-2), eight versus 24 (for a standard size room or relocatables/portables). A second example is the Dual Language program with two dedicated classrooms at each grade level, in addition to the regular education classrooms. These classes have a scheduled use of 24 students per room.

Special teaching stations and programs offered by the District at specific school sites are included in Table 3-1.

TABLE 3-1
Programs and Teaching Stations

	Elementary	Secondary
Computer Labs	X	X
Group Activities Rooms	X	
Elementary Advanced Placement (EAP)	X	
All Day Kindergarten	X	
Parents Active in Cooperative Education (PACE)	X	
Special Education	X	X
Special Education – Mid Level/Functional Skills & Academics	X	X
Learning Centers (LC)	X	X
Learning Assistance Program (LAP)	X	X
English Language Learners (ELL)	X	X
Dual Language (DL)	X	
Home School	X	X
Alternative School Program		X
Career Technical Education		X
International Baccalaureate (IB) and Advanced Placement (AP)		X
School-to-Work		X
Running Start		X
College in the High School		X

A number of the above programs affect the design capacity of some of the buildings housing these programs. Special programs usually require space modifications and sometimes have less density than other, more traditional programs; this potentially translates into greater space requirements. These requirements are part of the difference that we see between design capacity and scheduled capacity (see page 14).

Teaching station loading is identified in Table 3-2. Class sizes are averages based on actual utilization as influenced by state funding and instructional program standards. The District's standard of service is based on state and/or contractual requirements.

TABLE 3-2
Standard of Service –Class Size (Average)

Classroom Type	Elementary – Average Students Per Classroom	Junior High – Average Students Per Classroom	High School – Average Students Per Classroom
Kindergarten	23	NA	NA
Regular, Alternative, EAP	24	27	27
Regular (portables)	24	27	27
Special Education – Mid Level	12	12	12
Special Education – Functional Skills and Academics	8	8	8
Integrated - Regular & Special Education (15 regular & 6 special education students)	21	NA	NA
Special Education Preschool	8 (Sorenson & Cottage Lake)	NA	NA
Vocational	NA	27	27
Dual Language - assuming 2 classes per grade level	24	NA	NA

Snohomish County has requested that the District's plan include a measurement of the current levels of service to compare to the District's minimum levels of service. A possible indicator of that is summarized in Table 3-3, which shows the District's average students per teaching station as a measurement of its minimum levels of service as of October 31, 2011.

TABLE 3-3
Average Students per Scheduled Teaching Station

Grade Level	# of Scheduled Teaching Stations	FTE Scheduled Capacity	2012 Calculated Standard of Service (1)	2011 Calculated Standard of Service (1)	FTE Enrollment (2)	Average FTE/Teaching Station
K – 6	471	10,997	23.4	23.1	9,446	20.1
7 – 9	225	5,878	26.1	25.9	4,488	19.9
10 – 12	224	5,630	25.1	25.2	4,504	20.1
Total	920	22,505			18,438	

(1) Capacity divided by the number of teaching stations for the respective year
(2) Excludes alternative programs except SAS

SECTION 4 -- CAPITAL FACILITIES INVENTORY

Under the Growth Management Act, a public entity must periodically determine its capacity by conducting an inventory of its capital facilities. Table 4 -1 summarizes the capacity owned and operated by the District. Information is also provided on relocatable classrooms (portables), school sites and other district owned facilities or land.

Site capacities are established based on existing instructional programs, projected future programs and, where possible, the recommendation of local site administration. To monitor this, and for use in preliminary capacity planning, the District establishes design capacities. This is the maximum number of students a site can accommodate based on a standard room capacity of 54, 27, 24, or 12 FTE depending on room size. These figures are compared to the actual utilization or scheduled capacity on a regular basis. Scheduled capacity takes into consideration the specific programs that actually take place in each of the rooms. For example, capacities in rooms utilized for programs such as special education would reflect capacities of the defined service levels (See Table 3-2), eight versus 24 (for a standard size room or relocatables/portables). Due to the need to provide planning time and space for teacher preparation, some facilities will only support a design capacity utilization of 85%. In secondary schools where recent modernizations have added more teacher preparation space, the utilization percentage is higher.

Schools

The District currently operates twenty elementary schools (grades K-6), six junior high schools (grades 7-9), and three high schools (grades 10-12). The District also has one alternative secondary school program, a home school program and an early childhood center.

TABLE 4-1
School Capacity Inventory (Including Relocatables)

School	Year Built	Last Modernization or Capacity addition	Total # of Rooms		Capacity		# Students / Rm		Relocatables		
			Design	Schedule	Design	Schedule	Design	Schedule	# of	Schedule Capacity	% of Schedule
Arrowhead	1957	1994/2011	26	17	622	382	23.9	22.5	6	24	6.3%
Bear Creek	1988	2011	22	22	526	526	23.9	23.9	0	0	0.0%
Canyon Creek	1977	1999/2008	34	31	813	717	23.9	23.1	8	120	16.7%
Cottage Lake	1958	2005	23	16	550	307	23.9	19.2	0	0	0.0%
Crystal Springs	1957	2002/2010	28	26	669	621	23.9	23.9	8	144	23.2%
East Ridge	1991		26	17	622	406	23.9	23.9	4	24	5.9%
Fernwood	1988	2002/2010	32	29	766	685	23.9	23.6	6	72	10.5%
Frank Love	1990		27	22	646	526	23.9	23.9	5	72	13.7%
Hollywood Hill	1980	2001	25	16	598	394	23.9	24.6	2	0	0.0%
Kenmore	1955	2002/2011	27	23	645	549	23.9	23.9	5	48	8.7%
Kokanee	1994		31	25	741	597	23.9	23.9	6	48	8.0%
Lockwood	1962	2004/2011	28	22	670	538	23.9	24.5	2	24	4.5%
Maywood Hills	1961	2002	27	25	646	580	23.9	23.2	5	69	11.9%
Moorlands	1963	2002/2011	32	28	765	645	23.9	23.0	5	36	5.6%
Shelton View	1969	1999/2011	24	17	574	502	23.9	29.5	4	24	4.8%
Sorenson ECC *	2002										
Sunrise	1985		26	16	622	358	23.9	22.4	5	24	6.7%
Wellington	1978	2000/2011	28	25	670	597	23.9	23.9	4	47	7.9%
Westhill	1960	1995/2011	25	21	598	478	23.9	22.8	5	24	5.0%
Woodin	1970	2003	29	28	692	668	23.9	23.9	6	120	18.0%
Woodmoor	1994		46	45	1101	921	23.9	20.5	0	0	0.0%
Subtotal			566	471	13,536	10,997	23.9	23.3	86	920	8.4%
Canyon Park	1964	2000/2005	47	40	1,285	1,081	27.3	27.0	4	54	5.0%
Kenmore	1961	2002/2008	36	33	973	862	27.0	26.1	7	135	15.7%
Leota	1972	1998	44	36	1,204	943	27.4	26.2	9	39	4.1%
Northshore	1977	2004	44	37	1,222	943	27.8	25.5	4	27	2.9%
Skyview	1992		44	42	1,219	1,075	27.7	25.6	4	108	10.0%
Timbercrest	1997		38	37	1,072	974	28.2	26.3	1	27	2.8%
Subtotal			253	225	6,975	5,878	27.6	26.1	29	390	6.6%
Bothell	1953	2005	87	75	2,221	1,894	25.5	25.3	6	12	0.6%
Inglemoor	1964	2000	82	73	2,140	1,915	26.1	26.2	7	189	9.9%
Woodinville	1983	1994/2008/2011	66	62	1,794	1,599	27.2	25.8	4	27	1.7%
Subtotal			235	210	6,155	5,408	26.2	25.8	17	228	4.2%
SAS	2010		19	14	279	222	14.7	15.9	0	0	0.0%
Total K-12 All			1,073	920	26,945	22,505	25.1	24.5	132	1,538	6.8%

* Sorensen ECC has 10 classrooms designed and scheduled w ith 142 students that do not count tow ard distrct FTE.

Relocatable Classroom Facilities (Portables)

Traditionally the District has kept 10% to 15% percent of its design capacity in relocatables. This percentage fluctuates during periods of growth or major instructional program changes, allowing better responsiveness while financing for permanent space through bond elections is secured. Relocatables are utilized to help achieve efficient facility utilization, balance economic costs and encourage new programs and differing learning styles. The use of relocatables also provides a cost effective method to encourage innovation and new approaches, particularly for non-core or pilot programs.

A typical portable classroom provides capacity for 24 students at the elementary level and 27 at the secondary level. Relocatables are used to meet a variety of instructional needs. Of the 132 relocatable classrooms (portables) that the District owns, 87 are used as classrooms housing students for scheduled classes or for pull out programs. Within the financial capabilities of the District, the intent is to minimize the size of the first group. Their actual use may reflect loads that are less than the standards of service identified in Section 3. Not included in scheduled capacity is approximately 27 relocatables that are used for daycare, PTA, conference rooms/resource rooms, temporary housing in conjunction with pending modernizations or recently vacated as a result of the consolidation of some programs within other existing permanent space. A summary of relocatables is presented in Table 4-2.

Table 4-2 Relocatable Classroom Summary

School	Total # of Portables	Portables Scheduled *(Note 1)*	Designed Student Capacity	Scheduled Student Capacity	"Pull Out" Programs *(Note 2)*
Arrowhead	6	1	144	24	2
Bear Creek	0	0	0	0	0
Canyon Creek	8	5	192	120	1
Cottage Lake	0	0	0	0	0
Crystal Springs	8	6	192	144	0
East Ridge	4	1	96	24	0
Fernwood	6	3	144	72	3
Frank Love	5	3	120	72	1
Hollywood Hill	2	0	48	0	0
Kenmore	5	2	120	48	3
Kokanee	6	2	144	48	4
Lockwood	2	1	48	24	0
Maywood Hills	5	3	120	69	1
Moorlands	5	2	120	36	0
Shelton View	4	1	96	24	2
Sorenson ECC**	0	0	0	0	0
Sunrise	5	1	120	24	1
Wellington	4	2	96	47	2
Westhill	5	1	120	24	3
Woodin	6	5	144	120	1
Woodmoor	0	0	0	0	0
Subtotal	86	39	2,064	920	24
Canyon Park	4	2	108	54	0
Kenmore	7	5	189	135	0
Leota	9	2	243	39	0
Northshore	4	1	108	27	0
Skyview	4	4	108	108	0
Timbercrest	1	1	27	27	0
Subtotal	29	15	783	390	0
Bothell	6	1	162	12	0
Inglemoor	7	7	189	189	0
Woodinville	4	1	135	27	0
SAS	0				
Subtotal	17	9	486	228	0
Total K-12 All	132	63	3,333	1,538	24

Note 1: Excluded from Scheduled Capacity are portables used for OTPT/LAP/Science Labs/Computer Labs/Admin/ASB/Music

Note 2:"Pull Out" programs include OTPT/LAP/Science Labs/Computer Labs/Admin/ASB/Music but exclude Day Care/PTA/Resource/Conference Rooms/Counseling/Storage

Other Facilities

In addition to 32 school sites, the District also owns and operates sites that provide transportation, administration, maintenance and operational support to the schools. The District also holds undeveloped properties that were acquired for potential development of a facility for instructional use. An inventory of those facilities is provided in Table 4-3 below. The District owns four undeveloped sites, one located in the eastern portion of the District and three located in the northern central corridor of the District. Depending on possible grade configuration decisions and future growth, one or more of these sites may become an elementary or secondary school site.

TABLE 4-3
Inventory of Support Facilities & Undeveloped Land

Facility Name	Status	Building Area (000 Sq Feet)	Site Size (Acres)
Administrative Center (Monte Villa)		49	5
Support Services Building		41	5
Paradise Lake Site			26
Warehouse	Leased	44	2
Transportation		39	9
"Anderson" site - possible Site for additional capacity in the Growth Corridor			33
Land adjacent to Fernwood Elementary			17
"Goemaere" site – possible site for additional capacity in the Growth Corridor			44

SECTION 5 -- PROJECTED FACILITY NEEDS

Near-term Facility Needs

Capacity needs resulting from changes in demographic growth patterns, instructional program or other variables are reviewed by District staff and a group of parents, educators, administrators and consultants who comprise the Enrollment Demographic Task Force (EDTF). The EDTF examines enrollment projections, capacity considerations, student impacts, cost impacts, program choices, etc. and recommends potential solutions to the Board. If approved by the Board, these recommended actions, are implemented by the District and then incorporated into the Capital Facilities Plan. In 2008, the District implemented the recommendation of the EDTF to adjust boundaries in the northern, fast-growing urban portion of the District to balance school enrollments on a short term basis, particularly at the elementary level. Also, after a recommendation by the EDTF, the District submitted a School Closure Analysis to the Board that was tabled until the full impact of the boundary changes could be assessed.

As noted earlier, the Urban Growth Boundary Line (UGA) splits the District, exacerbating capacity utilization challenges. Generally, schools on the eastern side of the UGA line are seeing declining enrollment while schools on the western side are seeing increasing enrollment. This contributes to a situation where in total the District has excess capacity (Table 5-1), but specific areas of high growth are exhausting available capacity. Elementary capacity in the District's northern central corridor has been increased through permanent capacity additions, additional portables and changes in service boundaries. Despite these actions, projections indicate that the elementary capacity in this area will probably be insufficient to meet service levels within the next three to six years (Tables 5-2, 5-3 A & B) and probably within five to seven years for junior high capacity. The EDTF continues to look at alternatives, but given the boundary changes that have already been made, it is likely that any other service area changes would result in significantly extended ride times and/or increased transportation costs. The District's capacity needs may also be affected by a grade reconfiguration. If the District moves to a four year high school, middle school and K-5 elementary configuration, as many Districts in the state have done, the capacity needs will shift and high school capacity would be the concern. Capacity needs at the junior high level would remain the same, while excess capacity would generally result at all elementary schools except one. Possible capacity utilizations at the elementary level are shown in Table 5-3 C. Discussions and analysis are in progress on grade reconfigurations, but until any recommendations on either of the above issues have been presented to and approved by the Board, the CFP will continue to assume a scenario where the District's grade configuration remains the same, with additional elementary and junior high capacity needed within the next three to six years.

Should unexpectedly high growth occur in the next four years, the District would move existing relocatables, convert special-use relocatables into additional

classrooms, limit waiver programs, review feeder patterns and/or convert some specialized permanent spaces to classrooms.

TABLE 5-1 School Enrollment vs. Scheduled & Design Capacity

	2011 / 12	2012 / 13	2013 / 14	2014 / 15	2015 / 16	2016 / 17	2017 / 18
Elementary Enrollment	9,464	9,632	9,875	10,134	10,284	10,426	10,514
Designed Permanent Capacity - Existing	11,472	11,472	11,472	11,472	11,472	12,072	12,072
Designed Capacity in New Permanent Facilities					600		
Designed Capacity in Relocatables	2,064	2,064	2,064	2,064	2,064	2,064	2,064
# of Relocatables included in Designed Capacity	86	86	86	86	86	86	86
Total Designed Capacity with Relocatables	13,536	13,536	13,536	13,536	13,536	14,136	14,136
Surplus Capacity	*4,072*	*3,904*	*3,661*	*3,402*	*3,252*	*3,710*	*3,622*
Junor High School Enrollment	4,529	4,458	4,466	4,408	4,474	4,542	4,693
Designed Permanent Capacity - Existing	6,192	6,192	6,192	6,192	6,192	6,192	6,192
Designed Capacity in New Permanent Facilities							
Designed Capacity in Relocatables	783	783	783	783	783	783	783
# of Relocatables included in Designed Capacity	29	29	29	29	29	29	29
Total Designed Capacity with Relocatables	6,975	6,975	6,975	6,975	6,975	6,975	6,975
Surplus Capacity	*2,446*	*2,517*	*2,509*	*2,567*	*2,501*	*2,433*	*2,282*
High School Enrollment	4,579	4,573	4,420	4,440	4,382	4,392	4,336
Designed Permanent Capacity - Existing	5,948	5,948	5,948	5,948	5,948	5,948	5,948
Designed Capacity in New Permanent Facilities							
Designed Capacity in Relocatables	486	486	486	486	486	486	486
# of Relocatables included in Designed Capacity	17	17	17	17	17	17	17
Total Designed Capacity with Relocatables	6,434	6,434	6,434	6,434	6,434	6,434	6,434
Surplus Capacity	*1,855*	*1,861*	*2,014*	*1,994*	*2,052*	*2,042*	*2,098*
Total Enrollment	18,572	18,664	18,762	18,981	19,140	19,360	19,543
Designed Permanent Capacity - Existing	23,612	23,612	23,612	23,612	23,612	24,212	24,212
Designed Capacity in New Permanent Facilities	-	-	-	-	600	-	-
Designed Capacity in Relocatables	3,333	3,333	3,333	3,333	3,333	3,333	3,333
# of Relocatables included in Designed Capacity	132	132	132	132	132	132	132
Total Designed Capacity with Relocatables	26,945	26,945	26,945	26,945	26,945	27,545	27,545
Surplus Capacity	*8,373*	*8,281*	*8,183*	*7,964*	*7,805*	*8,185*	*8,002*
	2011 / 12	**2012 / 13**	**2013 / 14**	**2014 / 15**	**2015 / 16**	**2016 / 17**	**2017 / 18**
Elementary Enrollment	9,464	9,632	9,875	10,134	10,284	10,426	10,514
Scheduled Permanent Capacity - Existing	10,077	10,077	10,077	10,077	10,077	10,677	10,677
Scheduled Capacity in New Permanent Facilities					600		
Scheduled Capacity in Relocatables	920	920	920	920	920	920	920
# of Relocatables included in Scheduled Capacity	39	39	39	39	39	39	39
Total Scheduled Capacity with Relocatables	10,997	10,997	10,997	10,997	10,997	11,597	11,597
Surplus Capacity	*1,533*	*1,365*	*1,122*	*863*	*713*	*1,171*	*1,083*
Junor High School Enrollment	4,529	4,458	4,466	4,408	4,474	4,542	4,693
Scheduled Permanent Capacity - Existing	5,488	5,488	5,488	5,488	5,488	5,488	5,488
Scheduled Capacity in New Permanent Facilities							
Scheduled Capacity in Relocatables	390	390	390	390	390	390	390
# of Relocatables included in Scheduled Capacity	15	15	15	15	15	15	15
Total Scheduled Capacity with Relocatables	5,878	5,878	5,878	5,878	5,878	5,878	5,878
Surplus Capacity	*1,349*	*1,420*	*1,412*	*1,470*	*1,404*	*1,336*	*1,185*
High School Enrollment	4,579	4,573	4,420	4,440	4,382	4,392	4,336
Scheduled Permanent Capacity - Existing	5,402	5,402	5,402	5,402	5,402	5,402	5,402
Scheduled Capacity in New Permanent Facilities							
Scheduled Capacity in Relocatables	228	228	228	228	228	228	228
# of Relocatables included in Scheduled Capacity	9	9	9	9	9	9	9
Total Scheduled Capacity with Relocatables	5,630	5,630	5,630	5,630	5,630	5,630	5,630
Surplus Capacity	*1,051*	*1,057*	*1,210*	*1,190*	*1,248*	*1,238*	*1,294*
Total Enrollment	18,572	18,664	18,762	18,981	19,140	19,360	19,543
Scheduled Permanent Capacity - Existing	20,967	20,967	20,967	20,967	20,967	21,567	21,567
Scheduled Capacity in New Permanent Facilities	-	-	-	-	600	-	-
Scheduled Capacity in Relocatables	1,538	1,538	1,538	1,538	1,538	1,538	1,538
# of Relocatables included in Scheduled Capacity	63	63	63	63	63	63	63
Total Scheduled Capacity with Relocatables	22,505	22,505	22,505	22,505	22,505	23,105	23,105
Surplus Capacity	*3,933*	*3,841*	*3,743*	*3,524*	*3,365*	*3,745*	*3,562*

TABLE 5-2 Capacity Utilization

		Enrollment					Capacity	
Elementary Schools	Projected Oct 2014 Utilization	Oct - 2010	Oct - 2011	Oct - 2014 Projected *	Average ('04 - '09)	Average ('98 - '04)	2011 Design	2011 Schedule
Arrowhead	49.2%	325	309	306	381	394	622	382
Bear Creek	85.0%	438	454	447	409	378	526	526
Canyon Creek	84.6%	591	582	688	546	447	813	717
Cottage Lake	50.9%	280	279	280	332	386	550	307
Crystal Springs	84.8%	516	569	567	541	536	669	621
East Ridge	50.3%	371	356	313	456	520	622	406
Fernwood	91.1%	558	578	698	604	548	766	685
Frank Love	68.4%	435	479	442	421	418	646	526
Hollywood Hill	55.9%	330	342	334	373	395	598	394
Kenmore	77.5%	440	441	500	466	441	645	549
Kokanee	86.0%	516	543	637	519	443	741	597
Lockwood	73.4%	439	468	492	476	516	670	538
Maywood Hills	85.4%	488	519	552	521	514	646	580
Moorlands	78.2%	537	562	598	574	569	765	645
Shelton View	80.5%	417	437	462	387	339	574	502
Sorenson ECC								
Sunrise	42.4%	303	282	264	367	439	622	358
Wellington	81.2%	530	522	544	558	574	670	597
Westhill	72.9%	405	412	436	460	437	598	478
Woodin	85.5%	523	533	592	511	429	692	668
Woodmoor	75.1%	780	779	827	839	864	1,101	921
Total Elementary	74%	9,222	9,446	9,979	9,740	9,588	13,536	10,997
Secondary Schools	Schedule vs. Design Cap.	Oct - 2010	Oct - 2011	Oct - 2014 Projected	Average ('06 - '11)	Average ('98 - '05)	2011 Design	2011 Schedule
Canyon Park	62.8%	797	763	807	784	820	1,285	1,081
Kenmore	67.2%	686	702	654	752	809	973	862
Leota	55.1%	656	645	664	674	698	1,204	943
Northshore	49.3%	697	678	603	811	912	1,222	943
Skyview	65.9%	803	791	803	861	871	1,219	1,075
Timbercrest	78.2%	791	816	838	725	747	1,072	974
Total Junior High	62.6%	4,430	4,488	4,369	4,607	4,857	6,975	5,878
Bothell	64.1%	1,499	1,524	1,423	1,650	1,555	2,221	1,894
Inglemoor	69.6%	1,696	1,564	1,490	1,844	1,783	2,140	1,915
Woodinville	75.7%	1,263	1,276	1,358	1,298	1,447	1,794	1,599
Total High Schools	69.4%	4,458	4,364	4,271	4,792	4,784	6,155	5,408
SAS	45.9%	146	140	128	116	135	279	222
Other								
Total Secondary	65.4%	9,034	8,992	8,768	9,515	9,777	13,409	11,508
Other		222	134	226				
Total K-12 All		18,478	18,572	18,973	19,255	19,365	26,945	22,505

* Based on 2011 CFP projections, 2012 projections not updated at the detail level. In total the 2012 projections were 18,981 vs 18,978

Table 5-3A - 2014 Projected High and Low Capacity Utilizations (Assumes no program changes and no new capacity)

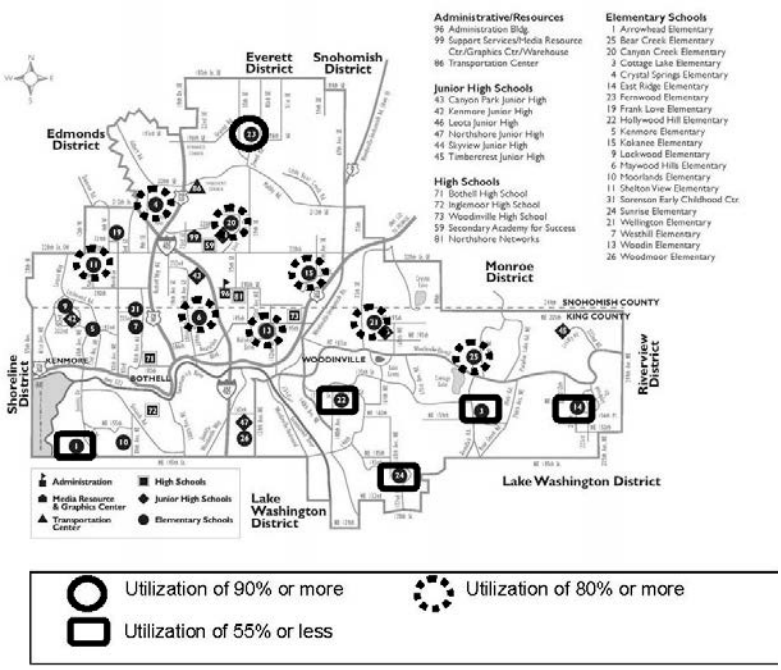

Table 5-3B - 2020 Projected High and Low Capacity Utilizations (Assumes no program changes and no new capacity)

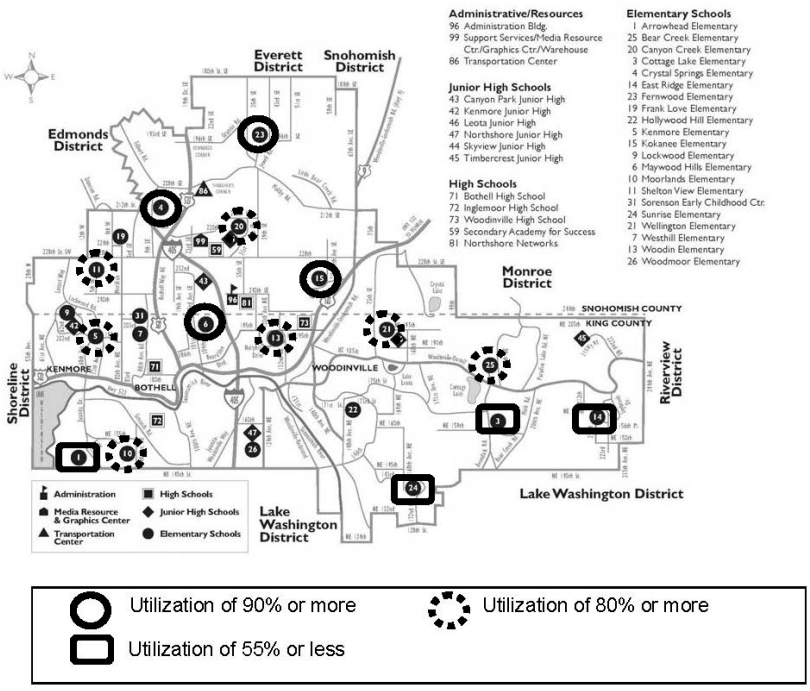

Table 5-3C - Sample of 2020 Elementary School Utilizations After Possible Grade Reconfiguration (Assumes no new additional capacity)

School	K-6 FTE	K-6 % Design Utilization	K-5 FTE	K-5 % Design Utilization
Fernwood	827	108%	683	89%
Canyon Creek	715	88%	594	73%
Kokanee	665	90%	567	77%
Moorlands	638	84%	540	71%
Crystal Springs	631	94%	526	79%
Maywood Hills	573	92%	487	78%

Long-term Facility Needs (Year 2025)

A long-term projection of unhoused students and facilities needs is shown in Table 5-4 below. The capacity shown assumes the construction of a new elementary school in the District's northern central corridor. As with any long term projections, many assumptions and estimates on housing must be made, increasing the risk associated with the accuracy of the projections. The below does not reflect the challenges noted earlier in high growth areas where projected growth continues to challenge existing capacity.

TABLE 5-4
Year 2025 - Long-term Projection of Enrollment and Capacity

Grade Level	2025 Design Capacity (FTE)	2025 Enrollment (FTE)
Elementary (K-6)	14,136	10,890
Jr. High	6,975	5,239
High School	6,434	5,164
Total	27,545	21,293

SECTION 6 -- GROWTH RELATED PROJECTS

Planned Improvements - Construction to Accommodate New Growth

If projected increases over the next several years materialize, recent capacity increases from capital projects and boundary adjustments that moved students to adjoining schools outside of the Fernwood, Canyon Creek, Crystal Springs and Kokanee service areas will be fully utilized. While other options continue to be reviewed, this CFP assumes that the construction of a new elementary school will be required, as shown in Table 6-1. Also as mentioned earlier, this CFP assumes that no change to the District's grade configurations is made.

Long term projections indicate growth of possibly 2,700 new students in the next thirteen years. The District will continue to monitor the multitude of factors that shape our capacity needs, e.g. instructional delivery, the economy, changes in planned land use, permit activity, and birth rates, in order to help ensure needed instructional space is available when and where needed.

Planned Improvements – Existing Facilities (Building Improvement Program)

In a number of other sites where the existing facility layout meets instructional needs and building structural integrity is relatively good, individual buildings systems are targeted for replacement or modernization to extend the life of the overall site. Planned modernizations or the replacement of one or more major building system(s) (Building Improvement Program – BIP) have been completed or are planned for Bear Creek Elementary, Crystal Springs Elementary, Shelton View Elementary, Canyon Creek Elementary, Lockwood Elementary, East Ridge Elementary, Arrowhead Elementary, Kenmore Elementary, Wellington Elementary and Skyview Junior High. Other planned projects include renovating play fields and athletic fields, providing and upgrading technology and replacing/upgrading building systems. See Section 7 for a list of projects.

Modernizations

Capacity additions at Canyon Creek Elementary and Fernwood Elementary were completed in the Fall of 2009 and Fall of 2010 respectively. The relocation of the alternative program (SAS) and Transportation was completed by the Fall of 2010. By 2013 modernizations will have been completed at Woodinville High School (Phase II) and Kenmore Junior High (Phase III).

New Facilities and Additions

Planning for new instructional capacity was included in the 2010 bond with construction funding planned for inclusion in the 2014 bond.

TABLE 6-1
Planned Construction Projects – Growth Related

Project	Estimated Completion Date	Projected Student Capacity Added
New Elementary School - Growth Corridor	2016	550 – 650 Elementary

SECTION 7 – CAPITAL INSTRUCTIONAL FACILITIES PLAN

Six Year Capital Instructional Facilities Construction Schedule (Projects in Bold are Growth Related)

Year of Construction *	Projects
2012/2013	Woodinville High School Phase II Modernization (Continuation) Kenmore Junior High Phase III Modernization (Continuation) BIP – Building Improvement Projects Field Improvements Technology Improvements Special Projects **Skyview Junior High Commons and Planning Area Modifications** **Portable Moves**
2013/2014	**New Elementary School – Growth Corridor** BIP – Building Improvement Projects Field Improvements Technology Improvements Special Projects **Portable Moves**
2014/2015	**Elementary Capacity – Growth Corridor** BIP – Building Improvement Projects Field Improvements Technology Improvements Special Projects
2015/2016	**Elementary Capacity – Growth Corridor** WHS Phase III BIP – Building Improvement Projects Field Improvements Technology Improvements Special Projects
2016/2017	Existing Elementary Modernization WHS Phase III BIP – Building Improvement Projects Field Improvements Technology Improvements Special Projects
2017/2018	Existing Elementary Modernization WHS Phase III BIP – Building Improvement Projects Field Improvements Technology Improvements Special Projects **Junior High Modernization/Capacity Addition**

*Projects in 2014 thru 2017 are subject to passage of the corresponding bond by voters and approval of the Board with the submission of the 2014 bond/levy recommendations.

SECTION 8 -- CAPITAL FACILITIES FINANCING PLAN

Funding of school facilities is typically secured from a number of sources including voter-approved bonds, state matching funds, impact fees, and mitigation payments. Each of these funding sources is discussed below.

General Obligation Bonds

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond issue. Bonds are sold as necessary to generate revenue. They are retired through collection of property taxes. Voters approved a bond of 149.2 million in February 2010. Revenues from these bonds will be used to implement the Capital Facilities Plan set forth herein. If needed to meet growth, funding for the construction of a new elementary school would be presented to the voters in a new bond initiative in 2014.

State Financial Assistance

State financial assistance comes from the Common School Construction Fund. Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. timber) from state school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate funds or the State Board of Education can establish a moratorium on certain projects.

State financial assistance is available for qualifying school construction projects, however these funds may not be received until two to three years after a matched project has been completed. This forces the District to finance the complete project with local funds. Site acquisition and site improvements are not eligible to receive matching funds. These funds, as with all State funded programs, have been reduced and given the current state budget could be eliminated. Also, if no changes to existing capacity are made, district demographics are projected to result in a loss of eligibility for state match at the secondary level. The District is currently ineligible for state match at the elementary level.

Impact Fees

Authorization to collect impact fees has been adopted by a number of jurisdictions as a means of supplementing traditional funding sources for construction of public facilities needed to accommodate new development. Impact fees are generally collected by the permitting agency at the time of final plat approval or when building permits are issued. In the case of the three cities in the District, the Capital Projects Office collects fees prior to recording of plats, or issuance of permits. The District will not request the collection of impact fees in 2012/2013. See the discussion regarding the impacts of growth in Section 6. The District may request impact fees in future CFP updates.

Budget and Financing Plan

Table 8-1 is a summary of the budget that supports the Capital Facilities Plan. Each project budget represents the total project costs which include: construction, taxes, planning, architectural and engineering services, permitting, environmental impact mitigation, construction testing and inspection, furnishings and equipment, escalation, and contingencies.

The School District's planning for bond issues is outlined on Table 8-1. The District expects the proceeds of the bond sales to be supplemented by state financial assistance[1]. However, since the timing and amounts of these supplemental sources are unpredictable, they have not been included in the District's internal budgeting.

TABLE 8-1
Facilities Plan – Capital Budget

2012 CAPITAL FACILITIES PLAN BUDGET * $S IN 000S	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
MODERNIZATIONS/BUILDING SYSTEMS REPLACEMENT							
Woodinville High School Modernization Phase II	24,000	8,000					
Kenmore Junior High Modernization Phase III	12,000	5,000					
Building Improvement Program	5,065	5,318	5,584	5,863	6,156	6,464	6,787
Woodinville High School Modernization Phase III					2,000	13,000	
Existing Elementry Modernization							10,000
NEW CONSTRUCTION							
New Elementary Capacity Growth Corridor Planning/Design		1,000	1,500				
New Elementary Capacity Growth Corridor - Construction			12,500	20,000			
New Junior High Capacity							10,000
Technology	2,558	2,686	2,820	2,961	3,109	3,265	3,428
Fields	768	807	847	890	935	981	1,030
Code Compliance/Small Works	1,661	1,745	1,832	1,923	2,019	2,120	2,226
Site Purchase	513	538	565	593	623	654	686
Overhead	1,125	1,181	1,240	1,302	1,367	1,435	1,507
Bond Expenses	175			700			
TOTAL:	47,865	26,275	26,888	34,232	16,209	27,919	35,665
Bond Expenditures	47,865	26,275	26,888	34,232	16,209	27,919	35,665

* Note projects are dependent upon Board approval and passage of related bond measures by voters/New Junior High Capacity assumes an addition to an existing site

[1]State funding represents a significant challenge to the District. Although the District at times has a real need for additional classroom and support spaces, the criteria and formulas established by the state do not recognize this need, and as noted on page 28, the District has previously constructed growth-related additions without state financial assistance. Even where the District is eligible for State financial assistance, the present inadequate funding mechanism has resulted in significant delays in receiving the funds and a consequent reduction in their value.

The financing plan in Table 8-2 addresses only the growth-related projects from Section 7.

TABLE 8-2
Financing Plan – Growth Projects

$s in 000s	12/13	13/14	14/15	15/16	16/17	17/18	Local Funds	State Financial Assistance	Impact Fees/Mit Payments
New Elementary Capacity – Growth Corridor	1,000	14,000	20,000	0	0		35,000		
New Junior High Capacity – Growth Corridor						10,000	10,000		

SECTION 9 -- IMPACT FEES

School Impact Fees under the Washington State Growth Management Act

The Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands.[1]

Methodology and Variables Used to Calculate School Impact Fees

Impact fees have been calculated based on the District's cost per dwelling unit to purchase land for school sites, make site improvements, construct schools and purchase/install temporary facilities (portables). As required under GMA, credits have also been applied for State Match Funds to be reimbursed to the District, property taxes and capital project funds to be proposed for future bond measures. Credit may also be given for construction projects that will be built to accommodate current unhoused students.

The District has recently made several boundary adjustments to increase District wide facility utilization and accommodate planned growth. The District is evaluating the impact of these changes, and may at a later point in the next six years seek the collection of impact fees for growth related projects. The District will upgrade this CFP to reflect the new information.

Impact Fee Schedules

The impact fee calculations in accordance with the formulas applicable to all jurisdictions are shown below:

TABLE 9-1
Impact Fee Schedule – All Jurisdictions

Housing Type	Impact Fee per Unit
Single-family	$0
Multi-family	$0
Multi-family (2+ Bedroom)	$0

[1] Paying for Growth's Impacts - A Guide To Impact Fees, State of Washington Department of Community Development Growth Management Division, January, 1992

APPENDIX A

DEFINITIONS

Throughout the Capital Facilities Plan a number of terms are used which are defined as follows:

Boeckh Index. WAC 392-343-060 establishes guidelines for determining the per square foot area cost allowance for new school construction. Washington State uses what is called a "Boeckh Index." The Boeckh Index is the average of a seven-city building cost index for commercial and factory buildings in Washington State, as reported by the E.H. Boeckh Company. The index is adjusted every two months from a base index of $74.87, which was established in 1984.[1]

CFP. Capital Facilities Plan - refers to this document.

DCD. Washington State Department of Community Development.

FTE. Full Time Equivalent. This is a means of measuring student enrollment based on the number of hours per day in attendance at District schools. A student is considered an FTE if he/she is enrolled for the equivalent of a full schedule each school day. Kindergarten students attending half-day programs are counted as 0.5 FTE.

GFA (per student). Gross floor area per student.

GMA. Washington State Growth Management Act.

Multi-Family Dwelling Unit. A residential dwelling unit contained in a building consisting of two or more attached residential dwelling units.

OFM. Washington State Office of Financial Management.

OSPI. Washington State Office of the Superintendent of Public Instruction.

SEPA. Washington State Environmental Policy Act.

Single-Family Dwelling Unit. A detached residential dwelling unit designed for occupancy by a single family or household, including mobile homes.

Student Factor or Student Generation Rate. The Student Factor is the average number of students by grade span (elementary, junior high, and high school) typically generated by each housing type. Student Factors are calculated based on

[1] Paying For Growth's Impacts - A Guide To Impact Fees, State of Washington Department of Community Development Growth Management Division, January 1992.

a survey of all new residential units permitted by jurisdictions within the District during the most recent five-year period.

Teaching Station. A facility space (classroom) specifically dedicated to implementing the District's educational program. In addition to traditional classrooms, these spaces can include computer labs, auditoriums, gymnasiums, music rooms, other special education, and resource rooms.

Unhoused Students. District enrolled students who are housed in portable temporary classroom space, or in permanent classrooms in which the maximum class size is exceeded.

WAC. Washington Administrative Code.

Northshore School District

Administrative/Resources
96 Administration Bldg.
99 Support Services/Media Resource Ctr./Graphics Ctr./Warehouse
86 Transportation Center

Junior High Schools
43 Canyon Park Junior High
42 Kenmore Junior High
46 Leota Junior High
47 Northshore Junior High
44 Skyview Junior High
45 Timbercrest Junior High

High Schools
71 Bothell High School
72 Inglemoor High School
73 Woodinville High School
59 Secondary Academy for Success
81 Northshore Networks

Elementary Schools
1 Arrowhead Elementary
25 Bear Creek Elementary
20 Canyon Creek Elementary
3 Cottage Lake Elementary
4 Crystal Springs Elementary
14 East Ridge Elementary
23 Fernwood Elementary
19 Frank Love Elementary
22 Hollywood Hill Elementary
5 Kenmore Elementary
15 Kokanee Elementary
9 Lockwood Elementary
6 Maywood Hills Elementary
10 Moorlands Elementary
11 Shelton View Elementary
31 Sorenson Early Childhood Ctr.
24 Sunrise Elementary
21 Wellington Elementary
7 Westhill Elementary
13 Woodin Elementary
26 Woodmoor Elementary

APPENDIX C

SUMMARY OF CHANGES IN THIS YEAR'S CAPITAL FACILITIES PLAN

This year's Capital Facilities Plan is an updated document, based on the 2011 CFP. The significant changes reflected in the current Plan are identified below.

Section 2 - Student Enrollment Trends and Projections
Enrollment projections were updated to reflect recent enrollment trends for the years 2012 through 2018 and new long range projections for the year 2025.

Section 3 – District Standard of Service
Tables 3-2 & 3-3 were updated.

Section 4 - Capital Facilities Inventory
Tables 4-1, 4-2 and 4-3 were revised to reflect reallocation of classroom utilization, movement of relocatable classrooms and design/schedule capacity and land acquisitions for possible additional capacity.

Section 5 - Projected Facility Needs
Table 5-1 & 5-2 were changed to reflect new enrollment forecasts noted in Section 2, schedule/design capacity, pullout utilization and changes to capacity noted in Sections 4 & 6. Tables 5-3 A,B,C and D were added to graphically show current capacity utilization and potential utilization if a grade reconfiguration occurred. Table 5-4 was updated to the year 2025.

Section 6 - Growth Related Projects
Table 6-1 updated for the possible construction of a new elementary school in the District's northern growth corridor.

Section 7 - Capital Facilities Plan
This section was updated to reflect changes in scheduled modernizations and non-growth related projects.

Section 8 – Finance Plan
The finance plan has been updated.

Section 9 – Impact Fees
Student Factors section removed.