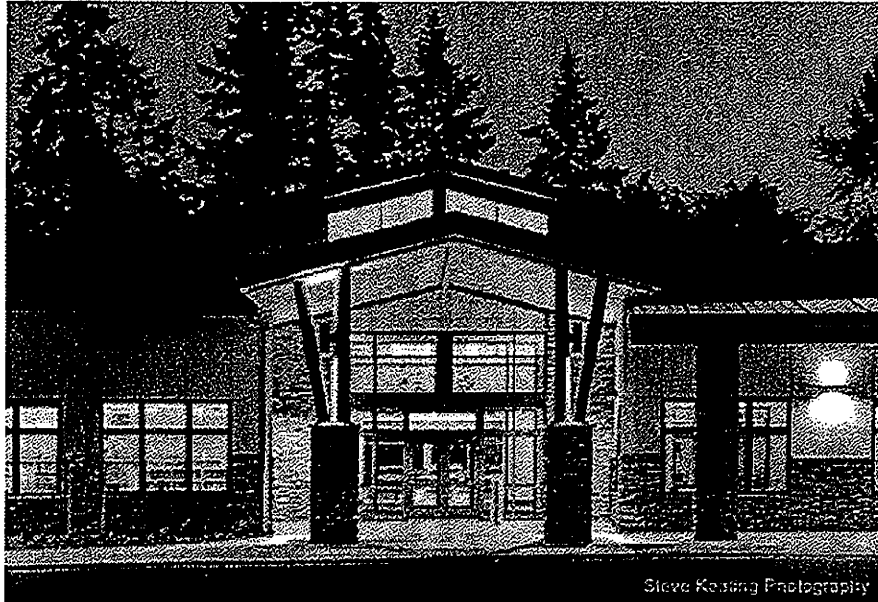

Six-Year Capital Facility Plan

2011 - 2016



Board Adopted: May 16, 2011

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
2011-2016**

**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 the spring of 2011.

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, Kirkland and Sammamish have each adopted a school impact fee policy and ordinance similar to the King County model.

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

The district's capital facility plan establishes a "standard of service" in order to ascertain current and future capacity.

While the current State budget crisis has impacted state funding, the district has made budgetary decisions to protect class size through reduction in other programs and services. Future state funding shortfalls could impact class sizes however those changes are anticipated to be temporary reductions and as such will likely not modify the district's standard of service.

This plan reflects the current student/teacher standard of service ratio. The district's standard of service has been changed to reflect space needs to serve students in All Day Kindergarten. In 2009 the State legislature established a schedule to fully fund All Day Kindergarten by 2017. Currently, 72% of the parents/guardians of district kindergarten students indicate a willingness to pay for All Day Kindergarten. However, due to space limitations, only 52% are able to participate in this program.

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| I. Executive Summary (continued) |
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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 authorize 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 25,744 students (22,566 for permanent and 3,178 for relocatables). For this same period of time, student enrollment is 24,285 headcount. Enrollment is projected to increase to 28,173 in 2016 (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 areas of growth in the City of Kirkland. In addition, in June 2011, the City of Kirkland will annex areas of unincorporated King County (the Finn Hill and Kingsgate areas) which the district anticipates will result in additional growth.

Some examples include:

- The Redmond Ridge development continues to experience growth to the point that in addition to the four (4) relocatables that were

I. Executive Summary (*continued*)

added to Rosa Parks Elementary School in 2009, another four (4) relocatable classrooms were added to the school in the summer of 2010, and an additional two (2) relocatable classrooms will be added in 2011 for a total of ten (10) relocatable classrooms on the site.

- Homes are being occupied in the Redmond Ridge East development which has resulted in additional student population. In anticipation of the potential student growth from that development, the district secured property within that development in 2007 for a future elementary school, Site 31 (see *Tables 4, 5 and 6*). This school is unfunded but is planned to open within the timeframe of this plan.
- Enrollment continues to press for the addition of relocatable classrooms in several schools in the Kirkland and also the North Redmond areas.
- It is projected that other locations throughout the district will need relocatables to address capacity issues within the planning period of this report. (See *Section VI*).
- The City of Sammamish approved a land use plan known as the Sammamish Town Center. This plan allows 1,300 to 1,800 new residential dwelling units to be developed in the Town Center area. The district anticipates that development in this planning area will create additional capacity needs in this area of the district.
- As stated above, the City of Kirkland will annex areas of unincorporated King County in June 2011. This includes the Finn Hill and the Kingsgate areas which are both within the boundaries of the district and where seven (7) schools are located. It is anticipated that development in the annexation areas could create additional capacity needs in district schools in these areas.
- In the City of Kirkland, the South Kirkland Park and Ride area is planned to be developed with over 200 residential units. The elementary school serving this area is currently over capacity. This development will create additional capacity needs at schools serving residents of the City of Kirkland.

In February 2006, voters in the Lake Washington School District passed a bond measure to fund Phase II (2006-2013) of the School Modernization Program. The schedule for the schools has been established with many of the eleven schools being modernized within the timeframe of this plan.

I. Executive Summary (*continued*)

In the timeframe of this plan, the district will:

- Modernize and re-open five elementary schools, two junior high schools, one choice school, and one high school as part of the district's Phase II School Modernization Program (see *Table 6*). All these projects are planned to receive appropriate permanent capacity additions and remove any existing excess relocatable classrooms.
- Construct two new elementary schools (neither of which are currently funded), one in the Redmond Ridge East development area and the other in the North Redmond area. While neither of these schools are currently funded, the district anticipates building these schools within the timeframe of this plan (see *Table 6*)
- Add relocatable classrooms to address capacity when needed in the district. See *Section VI*.
- In February 2011, a Capital Levy measure was approved by voters to construct additional classrooms at Redmond High School and Eastlake High School, and also build a new secondary STEM (Science Technology Engineering and Math) school on the east side of the district. All three projects are planned to open in the fall of 2012.
- Begin planning for a bond measure to go to the voters in 2014 to fund the Phase III School Modernization program. The scope of the plan has not been determined, but it is anticipated that it could include identified Phase III sites (eleven [11] district sites) for modernization and two (2) new additional elementary schools constructed to address growth.

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 3,581 students over the next six years. This is a 14.56% increase over the current student population. Growth is expected at all grade levels. Applying the enrollment projections contained in *Table 5* to the district's existing capacity, the district will be over permanent capacity by 1,882 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. They also indicate the need for a future elementary school in the north Redmond area. 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. Also, the South Kirkland Park and Ride development is expected to generate students from the planned 200 plus residential units. Notably, small in-fill and short plat developments, which occur in the district on a regular basis, are not included in the projection and will likely add additional students in the district.

Student enrollment projections have been developed using a two methods: (1) the *cohort survival* – historical enrollment method is used to forecast enrollment growth based upon the progression of existing students in the district; then (2), *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. Development tracking uses 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*)

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| II. Six-Year Enrollment Projection and Long Term Planning <i>(continued)</i> |
|--|

Cohort Survival

A percentage of King County live births is used to predict future kindergarten enrollment. Actual King County live births through 2009 are used to project kindergarten enrollment through the 2014-2015 school year. After 2015, the number of live births is based on King County projections. Historical data is used to estimate the future number of kindergarten students that will generate from county births. For other grade levels, past cohort survival trends were analyzed.

Development Tracking

In order to ensure the accuracy and validity of enrollment projections, a major emphasis has been placed on the collection and tracking of data of 75 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.

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

Student Generation Rates

It is important to note that even though small in-fill or short plat projects are not tracked, such activity has resulted in increased student population. This type of development has resulted in the need for additional relocatables in the Kirkland area.

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| II. Six-Year Enrollment Projection and Long Term Planning <i>(continued)</i> |
|--|

Developments that are near completion, or have been completed, over the last five years are used to forecast (see *Appendix D*) the number of students who will attend our schools from future developments. District wide statistics show that new single-family homes currently generate 0.4550 elementary student, 0.1060 junior high student, and 0.0850 senior high student, for a total of 0.6470 school-age child per single family home (see *Appendix B*). New multi-family housing units currently generate an average of 0.0620 elementary student, 0.0190 junior high student, and 0.0160 senior high student for a total of 0.0970 school age child per multi-family home (see *Appendix C*). The totals of the student generation numbers have increased since 2010 for new single-family developments and decreased for new multi-family developments. 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.

The standard of service remains the same for the 2011-2012 school year as in past years. However, in the 2012-2013 school year, the district will change the school configuration model from K-6, 7-9 and 10-12 to K-5, 6-8, 9-12.

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

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

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 may 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)
- 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

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

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 22,566 students and transitional (relocatable) capacity to house 3,178 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 24,285 and is expected to increase to 28,173 in 2016 (see *Table 1*).

The school configuration change, that will occur in 2012-2013, will provide some help to the capacity issues faced at the elementary level. Without the change, based on current projections, the district would need to construct up to seven new elementary schools. With the change to school configuration, there still remains the need for new elementary schools, but the need is reduced. In addition, there is a new need to provide additional classroom space at the high school level to accommodate the reconfiguration as well as expected student enrollment growth.

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 2013 update to the plan will evaluate capacities using the new grade configurations.

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 contemplates using the following strategies:

- 1) Movement from a grade configuration of K-6, 7-9, 10-12 to a grade configuration of K-5, 6-8, 9-12 starting in the 2012-2013 school year.
- 2) Construction of new schools.
- 3) Additions at high schools to accommodate school configuration and growth needs.
- 4) Adjustments to the capacity of existing schools undergoing modernization.
- 5) Use of additional relocatables to provide for housing of students not provided for under other strategies.
- 6) School feeder bump changes, closing schools to variances and future boundary adjustments.

Construction of new capacity in one area of the district could indirectly create available new capacity at existing schools in other areas of the district through area specific boundary adjustments.

Future updates to this plan will include specific information regarding adopted strategies.

The district's six-year construction plan includes the following capacity projects:

- During the last six years (2005-2010),
 - New growth in the district created the need to construct two elementary schools.
 - One of these new elementary schools (Rosa Parks Elementary School, Site 41), located within the Redmond Ridge development, was occupied in the fall of 2006.
 - The other new elementary school, Rachel Carson Elementary School, was opened on the Sammamish Plateau in the fall of 2008. Because of the growth in enrollment in that area, the school opened with four relocatables on the site.
 - 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.

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

- The district continues to monitor the phased project. Homes already constructed in this development are occupied.
- One school modernization project (Frost Elementary School), under the Phase II School Modernization program, was completed and opened in the Fall of 2009. Additional capacity was added as part of the modernization project.
 - Phase II School Modernization (2006-2013) was funded by the voters in February 2006. The approved bond measure will fund the modernization of 11 schools throughout the district. During the period of this Capital Facilities Plan, the district will begin the planning or complete the modernization for: 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 school modernization project also includes the addition of new student capacity.
 - Lake Washington High School and Finn Hill Junior High School are in construction and both will open in the fall of 2011.
 - Muir Elementary School is also in construction and is planned to open in 2012.
 - Construction is planned to begin in 2011 on Keller Elementary, Sandburg Elementary, and Bell Elementary schools
 - In 2012, construction will begin on Rush Elementary, Rose Hill Junior, International Community School/Community Elementary
 - The district anticipates the need for two new elementary schools within the period of this plan, one in the Redmond Ridge East area and the other in the North Redmond area. The plan was to have voters approve a bond measure in February 2010 which would have provided the funding for these schools. However, the bond measure did not pass. It is now intended for these two schools to be on a future bond measure within the timeframe of this plan.
 - Because of the change in grade configuration in 2012 and the resultant capacity needs at two high schools, the District will construct additional classrooms at Redmond High School and Eastlake High School with the planned opening of these spaces in

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

- the fall of 2012. The District will also construct a high school STEM School on the eastside of the District which is planned to open in the fall of 2012.
- Relocatable classrooms (as outlined in *Section VI*) will be added to address capacity needs until more permanent capacity can be constructed. Within the six-year planning window of this Capital Facility Plan, projections indicate that other relocatables may also be needed in the Sammamish, Redmond, Kirkland and unincorporated King County areas.

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 141 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 2009, four (4) relocatable classrooms were added to Rosa Parks Elementary School in the Redmond Ridge development due to student population growth in that development and homes that are now being occupied within the Redmond Ridge East development. Continued growth in this area caused the need to place an additional four (4) relocatables at Rosa Parks Elementary during the summer of 2010 and another two (2) relocatable classrooms will be added in the summer of 2011. In total, there will be ten (10) relocatable classrooms at Rosa Parks Elementary School in addition to the school building that has a current capacity of 483 students (see *Appendix A*).
- In 2010, relocatable classrooms were added to district schools in Redmond and unincorporated King County.
 - *Redmond area*: Rockwell Elementary School – two (2) classrooms, and Einstein Elementary School – one (1) classroom.
 - *Unincorporated King County area*: Rosa Parks Elementary School – four (4) classrooms.
- In 2011, the district will be placing relocatable classrooms at school sites in Kirkland, Redmond and unincorporated King County:
 - *Kirkland area*: Lakeview Elementary School – two (2) classrooms, and Rose Hill Elementary School two (2) classrooms.
 - *Redmond area*: Rockwell Elementary School – one (1) classroom and Redmond Junior High School (4) classrooms
 - *Unincorporated King County area*: Rosa Parks Elementary School (2 classrooms).
- Within the six-year planning window of this plan, projections indicate that other relocatables may also be needed in the Sammamish, Redmond, Kirkland and unincorporated King County areas.

VI. Relocatable and Transitional Classrooms

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 insufficient total capacity to house anticipated enrollment (see *Table 5*). As demonstrated in *Appendix A*, the district currently has permanent capacity (classroom and special education) to serve 11,368 students at the elementary level, 5,481 students at the junior high school level, and 5,715 students at the high school level. Current enrollment at each grade level is identified in *Appendix A*. As depicted in *Table 5*, the district currently has insufficient permanent capacity and will continue to have an increasing insufficient permanent capacity through 2016.

Differing growth patterns throughout the district may cause some communities to experience overcrowding. This is especially true in the eastern portions of the district where significant housing development has taken place. Though the economy has slowed, there still is growth in these areas. The continued development of Redmond Ridge, Redmond Ridge East, northwest Redmond, the Sammamish Plateau and also the in-fill, short plats and other development in Kirkland, will put pressure on schools in those areas.

To meet the needs associated with overcrowding or under utilization, the district will utilize a number of solutions. Those solutions include grade reconfiguration, school "feeder" bump change, new construction, adjusting capacity through modernization projects, modifications in the educational program, and changes in the number of relocatables. Other solutions that might be considered include closing schools to variances or an area specific boundary change.

In addition to the solutions identified above, in 2012, the district will make a change to the configuration of grade levels at schools and also employ several school "feeder bump" to help address capacity issues.

- The district will move from a K-6, 7-9, 10-12 grade model to a K-5, 6-8, 9-12 model in 2012.
- In addition, the district will shift ("feeder bumps") some schools to help address capacity issues. In 2012: Audubon Elementary School will feed into Rose Hill Junior High School and then Lake Washington High School; Bell Elementary School will feed into Finn

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

Hill Junior High School and then into Juanita High School; and, Einstein Elementary School will feed into Redmond Junior High School and then Redmond High School.

- 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 Rachel Carson (Site 52) Elementary School in September 2008. Though Rachel Carson Elementary School helps with capacity issues, the new school opened with four portables. In addition, the City of Sammamish will finish their planning for the new Sammamish Town Center that will provide authorization for up to 1,800 new housing units within the district on the Sammamish plateau.

Even though capacity challenges will lessen from these changes, the new grade configuration in 2012 along with enrollment growth at the 9-12 grade levels, creates the need for classroom addition projects at two high schools (Eastlake High School and Redmond High School). There also remains the need for two additional elementary schools within the window of this plan. The addition projects are funded through a 2011 Capital Levy measure. However, there is currently no funding for two new (additional) elementary schools that are needed to address capacity issues within the timeframe of this plan.

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. 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 resulting impact fee is then discounted further. 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 2011 through 2016. The financing components include secured and unsecured funding. The plan is based on an approved bond issue (approved in 2006 by election), a capital levy (approved in 2011 by election), proposed and future bond issues, securing state construction assistance funding, and collection of impact fees under the State's Growth Management Act, and voluntary mitigation fees paid pursuant to Washington State's Environmental Policy Act.

For the purposes of this plan and the impact fee calculations, the district is using the actual cost data from Robert Frost Elementary School opened in 2009.

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 * | 2010-11 Enrollment ** |
|--------------------|-------------------------|-------------------------|-----------|-----------------------|--------------------------|---------------------------|------------------|-----------------------|
| Alcott | 18 | 414 | 0 | 0 | 8 | 184 | 598 | 675 |
| Audubon | 17 | 391 | 0 | 0 | 2 | 46 | 437 | 524 |
| Bail | 15 | 345 | 0 | 0 | 3 | 69 | 414 | 387 |
| Blackwell | 21 | 483 | 0 | 0 | 3 | 69 | 552 | 524 |
| Carson | 18 | 414 | 0 | 0 | 4 | 92 | 506 | 553 |
| Community | 0 | 0 | 0 | 0 | 3 | 69 | 69 | 69 |
| Dickson | 18 | 414 | 1 | 12 | 4 | 92 | 518 | 496 |
| Discovery | 3 | 69 | 0 | 0 | 1 | 23 | 92 | 72 |
| Einsteon | 19 | 437 | 0 | 0 | 1 | 23 | 460 | 441 |
| Explorer | 3 | 69 | 0 | 0 | 1 | 23 | 92 | 72 |
| Franklin | 18 | 414 | 0 | 0 | 2 | 46 | 460 | 494 |
| Frost | 18 | 414 | 1 | 12 | 0 | 0 | 426 | 424 |
| Juanita | 13 | 299 | 0 | 0 | 0 | 0 | 299 | 391 |
| Kater | 15 | 345 | 3 | 36 | 4 | 92 | 473 | 390 |
| Kirk | 17 | 391 | 1 | 12 | 3 | 69 | 472 | 537 |
| Lakoview | 17 | 391 | 1 | 12 | 2 | 46 | 449 | 504 |
| Mann | 17 | 391 | 0 | 0 | 0 | 0 | 391 | 483 |
| McAuliffe | 21 | 483 | 0 | 0 | 7 | 161 | 644 | 534 |
| Moad | 19 | 437 | 1 | 12 | 6 | 138 | 587 | 673 |
| Mur | 14 | 322 | 0 | 0 | 4 | 92 | 414 | 404 |
| Redmond | 16 | 366 | 2 | 24 | 2 | 46 | 438 | 414 |
| Rockwell | 20 | 460 | 0 | 0 | 4 | 92 | 552 | 605 |
| Rosa Parks | 21 | 483 | 0 | 0 | 8 | 184 | 667 | 666 |
| Rose Hill | 17 | 391 | 2 | 24 | 0 | 0 | 415 | 448 |
| Rush | 15 | 345 | 0 | 0 | 4 | 92 | 437 | 471 |
| Sandburg | 21 | 483 | 0 | 0 | 5 | 115 | 598 | 502 |
| Smith | 19 | 437 | 0 | 0 | 8 | 184 | 621 | 598 |
| Thoreau | 18 | 414 | 0 | 0 | 0 | 0 | 414 | 379 |
| Twain | 20 | 460 | 0 | 0 | 4 | 92 | 552 | 603 |
| Wilder | 20 | 460 | 0 | 0 | 4 | 92 | 552 | 475 |
| Totals | 488 | 11,224 | 12 | 144 | 97 | 2,231 | 13,598 | 13,808 |

| Junior High Schools | # Standard Classrooms | Classroom Capacity (30x70%) | SS | SS Room Capacity (12) | # Relocatable Classrooms | Relocatable Capacity (30x70%) | Total Capacity | 2010-11 Enrollment |
|---------------------|-----------------------|-----------------------------|-----------|-----------------------|--------------------------|-------------------------------|----------------|--------------------|
| Environmental | 6 | 126 | 0 | 0 | 0 | 0 | 126 | 141 |
| Evergreen | 31 | 651 | 2 | 24 | 9 | 189 | 864 | 771 |
| Finn Hill | 24 | 504 | 1 | 12 | 2 | 42 | 558 | 416 |
| Inglwood | 51 | 1071 | 2 | 24 | 0 | 0 | 1,095 | 1,059 |
| International *** | 12 | 360 | 0 | 0 | 1 | 30 | 390 | 380 |
| Karnakin | 27 | 567 | 1 | 12 | 7 | 147 | 726 | 528 |
| Kirkland **** | 24 | 598 | 1 | 12 | 0 | 0 | 610 | 549 |
| Northstar | 0 | 0 | 0 | 0 | 5 | 105 | 105 | 90 |
| Redmond **** | 36 | 896 | 1 | 12 | 0 | 0 | 908 | 892 |
| Renaissance | 4 | 84 | 0 | 0 | 0 | 0 | 84 | 92 |
| Rose Hill | 24 | 504 | 2 | 24 | 6 | 126 | 654 | 486 |
| Stella Schola | 0 | 0 | 0 | 0 | 4 | 84 | 84 | 91 |
| Totals | 239 | 6,361 | 10 | 120 | 34 | 723 | 6,204 | 5,495 |

| Senior High Schools | # Standard Classrooms | Classroom Capacity (32x70%) | SS | SS Room Capacity (12) | # Relocatable Classrooms | Relocatable Capacity (32x70%) | Total Capacity | 2010-11 Enrollment |
|---------------------|-----------------------|-----------------------------|-----------|-----------------------|--------------------------|-------------------------------|----------------|--------------------|
| BEST | 8 | 179 | 0 | 0 | 2 | 45 | 224 | 97 |
| Eastlake | 66 | 1,478 | 4 | 48 | 0 | 0 | 1,526 | 1,342 |
| Juanita | 52 | 1,165 | 3 | 36 | 8 | 179 | 1,380 | 1,061 |
| Lake Washington | 60 | 1,344 | 3 | 36 | 0 | 0 | 1,380 | 996 |
| Redmond **** | 57 | 1,419 | 1 | 12 | 0 | 0 | 1,431 | 1,485 |
| Totals | 243 | 6,585 | 11 | 132 | 10 | 224 | 5,941 | 4,982 |

| | | | | | | | | |
|--------------|------------|---------------|-----------|------------|------------|--------------|---------------|---------------|
| TOTAL | 970 | 22,170 | 33 | 396 | 141 | 3,178 | 25,744 | 24,285 |
|--------------|------------|---------------|-----------|------------|------------|--------------|---------------|---------------|

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, contractual, transition and WaNIC 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, 2010 headcount
- ***** Capacity Model = 100% utilization of classrooms due to educational program
- ***** 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 | 426 | \$0 | 0.4550 | \$0 |
| Junior | 20 | \$0 | 900 | \$0 | 0.1060 | \$0 |
| Senior | 40 | \$0 | 1500 | \$0 | 0.0850 | \$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 | \$20,577,524 | 426 | \$48,304 | 0.4550 | \$19,781 |
| Junior | \$0 | 0 | \$0 | 0.1060 | \$0 |
| Senior (additional capacity) | \$0 | 0 | \$0 | 0.0850 | \$0 |
| TOTAL | | | | | \$19,781 |

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 | 0.4550 | \$0 |
| Junior | \$0 | 0 | \$0 | 0.1060 | \$0 |
| Senior | \$0 | 0 | \$0 | 0.0850 | \$0 |
| TOTAL | | | | | \$0 |

State Matching Credit Calculation:

| | <u>Area Cost Allowance</u> | <u>Sq. Ft./ Student</u> | <u>Funding Assistance</u> | <u>Credit/ Student</u> | <u>Student Factor</u> | <u>Cost/ SFR</u> |
|--------------|--------------------------------|-----------------------------|-------------------------------|----------------------------|---------------------------|----------------------|
| Elementary | 180.17 | 90.0 | 23.42% | \$3,798 | 0.4550 | \$1,728 |
| Junior | 180.17 | 117.0 | 23.42% | \$0 | 0.1060 | \$0 |
| Senior | 180.17 | 130.0 | 23.42% | \$0 | 0.0850 | \$0 |
| TOTAL | | | | | | \$1,728 |

**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 | \$481,465 |
| Current Capital Levy Rate (2011)/\$1000 | \$1.04 |
| Annual Tax Payment | \$499.33 |
| Years Amortized | 10 |
| Current Bond Interest Rate | 4.91% |

| | |
|---------------------------------|---------|
| Present Value of Revenue Stream | \$3,873 |
|---------------------------------|---------|

Impact Fee Summary for Single Family Residence:

| | |
|-------------------------|-----------|
| Site Acquisition Cost | \$0 |
| Permanent Facility Cost | \$19,781 |
| Temporary Facility Cost | \$0 |
| State Match Credit | (\$1,728) |
| Tax Payment Credit | (\$3,873) |

| | |
|-----------|----------|
| Sub-Total | \$14,180 |
|-----------|----------|

| | |
|-----------------|---------|
| 50% Local Share | \$7,090 |
|-----------------|---------|

| | |
|-----------------------|----------------|
| SFR Impact Fee | \$7,090 |
|-----------------------|----------------|

**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 | 426 | \$0 | 0.0620 | \$0 |
| Junior | 20 | \$0 | 900 | \$0 | 0.0190 | \$0 |
| Senior | 40 | \$0 | 1500 | \$0 | 0.0160 | \$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 | \$20,577,524 | 426 | \$48,304 | 0.0620 | \$2,695 |
| Junior | \$0 | 0 | \$0 | 0.0190 | \$0 |
| Senior (additional capacity) | \$0 | 0 | \$0 | 0.0160 | \$0 |
| TOTAL | | | | | \$2,695 |

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 | 0.0620 | \$0 |
| Junior | \$0 | 0 | \$0 | 0.0190 | \$0 |
| Senior | \$0 | 0 | \$0 | 0.0160 | \$0 |
| TOTAL | | | | | \$0 |

State Matching Credit Calculation:

| | <u>Area Cost Allowance</u> | <u>Sq. Ft./ Student</u> | <u>Funding Assistance</u> | <u>Credit/ Student</u> | <u>Student Factor</u> | <u>Cost/ MFR</u> |
|--------------|--------------------------------|-----------------------------|-------------------------------|----------------------------|---------------------------|----------------------|
| Elementary | 180.17 | 90.0 | 23.42% | \$3,798 | 0.0620 | \$235 |
| Junior | 180.17 | 117.0 | 23.42% | \$0 | 0.0190 | \$0 |
| Senior | 180.17 | 130.0 | 23.42% | \$0 | 0.0160 | \$0 |
| TOTAL | | | | | | \$235 |

**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 | \$198,146 |
| Current Capital Levy Rate (2011)/\$1000 | \$1.04 |
| Annual Tax Payment | \$205.50 |
| Years Amortized | 10 |
| Current Bond Interest Rate | 4.91% |
| Present Value of Revenue Stream | \$1,594 |

Impact Fee Summary for Single Family Residence:

| | |
|---------------------------|------------------|
| Site Acquisition Cost | \$0 |
| Permanent Facility Cost | \$2,695 |
| Temporary Facility Cost | \$0 |
| State Match Credit | (\$235) |
| Tax Payment Credit | (\$1,594) |
| Sub-Total | \$866 |
| 50% Local Share | \$433 |
| MFR Impact Fee | \$433 |

**2011 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History**

| SINGLE FAMILY DEVELOPMENTS | CITY/ COUNTY | # PLANNED | # COMPL. | # OCCUP. | 2011 STUDENTS | | | 2011 RATIO | | | | |
|--------------------------------------|-----------------|--------------|-------------|-------------|---------------|--------|--------|------------|-------|--------|--------|-------|
| | | | | | ELEM. | JUNIOR | SENIOR | TOTAL | ELEM. | JUNIOR | SENIOR | TOTAL |
| Bear Creek Meadows | R | 13 | 13 | 13 | 9 | 1 | 1 | 11 | 0.692 | 0.077 | 0.077 | 0.846 |
| Cameron Place | R | 13 | 13 | 9 | 2 | 0 | 0 | 2 | 0.222 | 0.000 | 0.000 | 0.222 |
| Castle Pines | S | 62 | 62 | 62 | 66 | 15 | 13 | 93 | 1.048 | 0.242 | 0.210 | 1.500 |
| Central Park North | R | 18 | 18 | 18 | 3 | 2 | 1 | 6 | 0.167 | 0.111 | 0.056 | 0.333 |
| Conover Commons | R | 25 | 25 | 25 | 3 | 1 | 0 | 4 | 0.120 | 0.040 | 0.000 | 0.160 |
| Evergreen Lane | R | 24 | 24 | 24 | 3 | 2 | 1 | 6 | 0.125 | 0.083 | 0.042 | 0.250 |
| Hedges | KC | 35 | 35 | 35 | 21 | 7 | 5 | 33 | 0.600 | 0.200 | 0.143 | 0.943 |
| Iliahe | S | 88 | 88 | 88 | 49 | 11 | 9 | 69 | 0.557 | 0.125 | 0.102 | 0.784 |
| Indigo | S | 24 | 13 | 13 | 2 | 0 | 0 | 2 | 0.154 | 0.000 | 0.000 | 0.154 |
| Kensington | R | 121 | 121 | 121 | 47 | 12 | 13 | 72 | 0.388 | 0.099 | 0.107 | 0.595 |
| Kirkwood | KN | 17 | 17 | 17 | 4 | 0 | 1 | 5 | 0.235 | 0.000 | 0.059 | 0.294 |
| Lakeshore Estates | R | 17 | 4 | 4 | 1 | 1 | 0 | 2 | 0.250 | 0.250 | 0.000 | 0.500 |
| Lynden Lane | KC | 11 | 11 | 11 | 0 | 0 | 0 | 0 | 0.000 | 0.000 | 0.000 | 0.000 |
| Meadow Creek | S | 27 | 27 | 27 | 15 | 5 | 4 | 24 | 0.556 | 0.185 | 0.148 | 0.889 |
| Mondavio | R | 67 | 45 | 43 | 17 | 6 | 3 | 26 | 0.395 | 0.140 | 0.070 | 0.605 |
| Monticello | R | 115 | 115 | 115 | 46 | 16 | 12 | 74 | 0.400 | 0.139 | 0.104 | 0.643 |
| Nettleton Commons | K | 25 | 19 | 17 | 3 | 2 | 1 | 6 | 0.176 | 0.118 | 0.059 | 0.353 |
| Northstar | R | 132 | 132 | 132 | 55 | 13 | 15 | 83 | 0.417 | 0.098 | 0.114 | 0.629 |
| One Eggle Place | KC | 14 | 14 | 14 | 1 | 1 | 0 | 2 | 0.071 | 0.071 | 0.000 | 0.143 |
| Palermo | S | 19 | 19 | 19 | 15 | 4 | 2 | 21 | 0.789 | 0.211 | 0.105 | 1.105 |
| Prescott at English Hill | R | 70 | 39 | 35 | 13 | 4 | 2 | 19 | 0.371 | 0.114 | 0.057 | 0.543 |
| Redmond Ridge | KC | 987 | 987 | 987 | 545 | 124 | 111 | 780 | 0.552 | 0.126 | 0.112 | 0.790 |
| Redmond Ridge East | KC | 665 | 235 | 235 | 108 | 16 | 6 | 130 | 0.460 | 0.068 | 0.026 | 0.553 |
| Reserve at Patterson Creek | KC | 29 | 25 | 24 | 11 | 7 | 5 | 23 | 0.458 | 0.292 | 0.208 | 0.958 |
| Rosemont at Timberline | S | 14 | 14 | 14 | 12 | 0 | 3 | 15 | 0.857 | 0.000 | 0.214 | 1.071 |
| Sable & Aspen Ridge | R | 43 | 30 | 27 | 8 | 0 | 3 | 11 | 0.296 | 0.000 | 0.111 | 0.407 |
| Sequoia | R | 33 | 33 | 33 | 4 | 1 | 0 | 5 | 0.121 | 0.030 | 0.000 | 0.152 |
| Solus in Kirkland Highlands | K | 25 | 25 | 25 | 2 | 0 | 0 | 2 | 0.080 | 0.000 | 0.000 | 0.080 |
| The Villages at Redmond Heights I&II | R | 27 | 27 | 27 | 5 | 0 | 1 | 6 | 0.185 | 0.000 | 0.037 | 0.222 |

2011 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History

| SINGLE FAMILY DEVELOPMENTS | CITY/COUNTY | # PLANNED | # COMPL. | # OCCUP. | 2011 STUDENT'S | | | 2011 RATIO | | | | |
|----------------------------|-------------|--------------|--------------|--------------|----------------|------------|------------|--------------|--------------|--------------|--------------|--------------|
| | | | | | ELEM | JUNIOR | SENIOR | TOTAL | ELEM | JUNIOR | SENIOR | TOTAL |
| Tyler's Creek | R | 90 | 90 | 90 | 30 | 4 | 1 | 35 | 0.333 | 0.044 | 0.011 | 0.389 |
| Waterbrook | S | 114 | 114 | 114 | 57 | 14 | 9 | 80 | 0.500 | 0.123 | 0.079 | 0.702 |
| Whistler Ridge | R | 62 | 62 | 62 | 13 | 10 | 5 | 28 | 0.210 | 0.161 | 0.081 | 0.452 |
| Woodbridge Division IV | R | 126 | 126 | 126 | 36 | 6 | 1 | 43 | 0.286 | 0.048 | 0.008 | 0.341 |
| Woodlands | R | 69 | 69 | 69 | 28 | 4 | 4 | 36 | 0.406 | 0.058 | 0.058 | 0.522 |
| Woodlands West | R | 74 | 45 | 42 | 5 | 0 | 0 | 5 | 0.119 | 0.000 | 0.000 | 0.119 |
| Wynstone | R | 46 | 46 | 46 | 20 | 4 | 4 | 28 | 0.435 | 0.087 | 0.087 | 0.609 |
| TOTALS | | 3,341 | 2,782 | 2,763 | 1,258 | 293 | 236 | 1,787 | 0.455 | 0.106 | 0.085 | 0.647 |

**2011 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
Five Year History**

| MULTI-FAMILY DEVELOPMENTS | CITY/ COUNTY | # OF UNITS | % OCCUPY # COMPL. | # OCCUP. | 2011 STUDENTS | | | 2011 RATIO | | | |
|-------------------------------|-----------------|---------------|----------------------|--------------|---------------|-----------|-----------|--------------|--------------|--------------|--------------|
| | | | | | ELEM. | JUNIOR | SENIOR | ELEM. | JUNIOR | SENIOR | TOTAL |
| Avalon Bay at Juanita | K | 211 | 95% | 200 | 10 | 4 | 0 | 0.050 | 0.020 | 0.000 | 0.070 |
| Alexan Apartments | R | 322 | 95% | 306 | 6 | 1 | 1 | 0.020 | 0.003 | 0.003 | 0.026 |
| Cleveland Street Condos | R | 84 | 84 | 84 | 0 | 0 | 1 | 0.000 | 0.000 | 0.012 | 0.012 |
| Element Townhomes | R | 94 | 94 | 94 | 6 | 0 | 0 | 0.064 | 0.000 | 0.000 | 0.064 |
| Juanita Townhomes | K | 24 | 24 | 24 | 1 | 1 | 2 | 0.042 | 0.042 | 0.083 | 0.167 |
| Kirkland Central Condos | K | 110 | 110 | 110 | 4 | 2 | 0 | 0.036 | 0.018 | 0.000 | 0.055 |
| Luna Sol Apartments | K | 52 | 94% | 49 | 0 | 1 | 1 | 0.000 | 0.020 | 0.020 | 0.041 |
| Nelson Ridge Condos | R | 20 | 20 | 10 | 1 | 0 | 0 | 0.100 | 0.000 | 0.000 | 0.100 |
| Rcd 160 East | R | 115 | 60% | 69 | 8 | 0 | 0 | 0.116 | 0.000 | 0.000 | 0.116 |
| Redmond Park Townhomes | R | 26 | 26 | 26 | 17 | 7 | 9 | 0.654 | 0.269 | 0.346 | 1.269 |
| Redmond Ridge East Duplex | KC | 135 | 26 | 26 | 3 | 0 | 0 | 0.115 | 0.000 | 0.000 | 0.115 |
| Redmond River Park Apartments | R | 319 | 95% | 303 | 16 | 7 | 4 | 0.053 | 0.023 | 0.013 | 0.089 |
| Reflections of Redmond | R | 24 | 24 | 24 | 2 | 0 | 0 | 0.083 | 0.000 | 0.000 | 0.083 |
| Towne Pointe Condos | R | 20 | 20 | 20 | 10 | 3 | 2 | 0.500 | 0.150 | 0.100 | 0.750 |
| Urbane Redmond Townhomes | R | 22 | 22 | 22 | 1 | 0 | 2 | 0.045 | 0.000 | 0.091 | 0.136 |
| TOTALS | | 1,578 | | 1,367 | 85 | 26 | 22 | 0.062 | 0.019 | 0.016 | 0.097 |

Calculation Back-Up

Elementary school construction cost estimated to be built in 2016.

| | <i>Comparable Project</i> | <i>Robert Frost Elementary School</i> |
|----------------------------|---|---|
| <i>Cost</i> | 2009 Robert Frost Elementary New Construction | \$18,540,900 |
| | Future Value of Project in 2011 @ 1.5% | \$19,101,299 |
| <i>Size</i> | 2016 Project | 426 (18 classrooms x 23 + 1 classroom x 12 students per classroom) |
| | 2011 Project | 426 x \$44,839/per student space (based on Robert Frost 2009 construction costs) = \$19,101,299* |
| <i>Capacity Adjustment</i> | 2016 Project | 426 x \$48,304/per student space (based on Robert Frost 2009 construction costs) = \$20,577,524* |
| | 2011 Project – Value Based on 2009 Construction Costs | \$19,101,299 |
| <i>Adjusted Costs</i> | Future Value of Project in 2016 @ 1.5% | \$20,577,524 |

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

| |
|------------------|
| X. TABLES |
|------------------|

Table 1: Six-Year Enrollment Projections

Table 2: Enrollment History

Table 3: Inventory and Capacities of Existing Schools

Table 4: Inventory of Undeveloped Land

Table 4a: Map

Table 5: Projected Capacity to House Students

Table 6: Six-Year Finance Plan

Six-Year Enrollment Projections

| | <u>2010*</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> |
|----------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| County Live Births** | 22,680 | 24,244 | 24,899 | 25,222 | 25,057 | 25,507 | 25,957 |
| change | | 1,564 | 655 | 323 | (165) | 450 | 450 |
| Kindergarten *** | 1,872 | 2,006 | 2,064 | 2,101 | 2,098 | 2,144 | 2,186 |
| Grade 1 **** | 2,146 | 2,088 | 2,264 | 2,300 | 2,344 | 2,338 | 2,375 |
| Grade 2 | 2,108 | 2,119 | 2,059 | 2,236 | 2,272 | 2,318 | 2,308 |
| Grade 3 | 1,967 | 2,125 | 2,140 | 2,083 | 2,258 | 2,295 | 2,337 |
| Grade 4 | 2,056 | 1,946 | 2,100 | 2,120 | 2,067 | 2,240 | 2,272 |
| Grade 5 | 1,937 | 2,058 | 1,951 | 2,106 | 2,129 | 2,079 | 2,247 |
| Grade 6 | 1,901 | 1,955 | 2,080 | 1,989 | 2,120 | 2,147 | 2,110 |
| Grade 7 | 1,830 | 1,893 | 1,945 | 2,061 | 1,965 | 2,093 | 2,118 |
| Grade 8 | 1,733 | 1,836 | 1,914 | 1,950 | 2,074 | 1,986 | 2,102 |
| Grade 9 | 1,755 | 1,719 | 1,813 | 1,889 | 1,928 | 2,055 | 1,965 |
| Grade 10 | 1,674 | 1,778 | 1,743 | 1,851 | 1,924 | 1,960 | 2,086 |
| Grade 11 | 1,796 | 1,742 | 1,833 | 1,805 | 1,915 | 1,989 | 2,021 |
| Grade 12 | 1,817 | 1,865 | 1,793 | 1,884 | 1,860 | 1,976 | 2,046 |
| Total Enrollment | 24,592 | 25,130 | 25,699 | 26,375 | 26,954 | 27,620 | 28,173 |
| Yearly Increase | | 538 | 569 | 676 | 579 | 666 | 553 |
| Yearly Increase | | 2.19% | 2.26% | 2.63% | 2.20% | 2.47% | 2.00% |
| Cumulative Increase | | 538 | 1,107 | 1,783 | 2,362 | 3,028 | 3,581 |

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

** County Live Births estimated based on OFM projections. 2014 and prior year birth rates are actual births 5 years prior to enrollment year.

*** Kindergarten enrollment is calculated at 7.78% 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>2001</u> | <u>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
|-----------------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| County Live Births ** | 21,573 | 21,646 | 22,212 | 22,007 | 22,487 | 21,778 | 21,863 | 22,431 | 22,874 | 22,680 |
| Kindergarten / Live Birth | 7.48% | 7.26% | 7.45% | 7.54% | 7.71% | 8.21% | 7.76% | 7.95% | 8.15% | 8.25% |
| | | | | | | | | | | 7.78% |
| Kindergarten | 1,613 | 1,572 | 1,654 | 1,660 | 1,734 | 1,789 | 1,696 | 1,783 | 1,865 | 1,872 |
| Grade 1 | 1,730 | 1,804 | 1,761 | 1,825 | 1,846 | 1,916 | 1,959 | 1,903 | 2,047 | 2,146 |
| Grade 2 | 1,799 | 1,744 | 1,834 | 1,755 | 1,881 | 1,860 | 1,901 | 2,020 | 1,936 | 2,108 |
| Grade 3 | 1,882 | 1,818 | 1,760 | 1,863 | 1,792 | 1,870 | 1,853 | 1,934 | 2,036 | 1,967 |
| Grade 4 | 1,807 | 1,871 | 1,870 | 1,781 | 1,868 | 1,776 | 1,857 | 1,901 | 1,937 | 2,056 |
| Grade 5 | 1,823 | 1,807 | 1,873 | 1,871 | 1,775 | 1,810 | 1,753 | 1,854 | 1,897 | 1,937 |
| Grade 6 | 1,956 | 1,833 | 1,838 | 1,866 | 1,872 | 1,726 | 1,825 | 1,738 | 1,838 | 1,901 |
| Grade 7 | 1,812 | 1,919 | 1,857 | 1,829 | 1,828 | 1,818 | 1,692 | 1,805 | 1,726 | 1,830 |
| Grade 8 | 1,813 | 1,813 | 1,917 | 1,886 | 1,807 | 1,806 | 1,811 | 1,673 | 1,819 | 1,733 |
| Grade 9 | 1,850 | 1,803 | 1,822 | 1,889 | 1,860 | 1,765 | 1,755 | 1,782 | 1,660 | 1,755 |
| Grade 10 | 1,846 | 1,841 | 1,802 | 1,889 | 1,887 | 1,824 | 1,763 | 1,739 | 1,780 | 1,674 |
| Grade 11 | 1,890 | 1,801 | 1,812 | 1,700 | 1,853 | 1,856 | 1,811 | 1,728 | 1,742 | 1,796 |
| Grade 12 | 1,855 | 1,849 | 1,831 | 1,900 | 1,799 | 1,881 | 1,890 | 1,909 | 1,802 | 1,817 |
| Total Enrollment | 23,676 | 23,475 | 23,631 | 23,714 | 23,802 | 23,697 | 23,566 | 23,769 | 24,085 | 24,592 |
| Yearly Change | | (201) | 156 | 83 | 88 | (105) | (131) | 203 | 316 | 507 |
| * October 1st Headcount | Average increase in the number of students per year | | | | | | | | | |
| ** Number indicates actual births | Total increase for period | | | | | | | | | |
| 5 years prior to enrollment year. | Percentage increase for period | | | | | | | | | |
| | Average yearly increase | | | | | | | | | |
| | | | | | | | | | | 102 |
| | | | | | | | | | | 916 |
| | | | | | | | | | | 4% |
| | | | | | | | | | | 0.43% |

| 2010-2011 | | Inventory and Capacities of Existing Schools | |
|------------------------------|----------------------------------|--|--------------------------------|
| | <u>Juanita Area</u> | <u>Address</u> | <u>Capacity (w/ portables)</u> |
| 25 | Frost Elementary | 11801 NE 140th | 426 |
| 03 | Juanita Elementary | 9635 NE 132nd | 299 |
| 04 | Keller Elementary | 13820 108th NE | 473 |
| 26 | Muir Elementary | 14012 132nd NE | 414 |
| 06 | Discovery Community School | 12801 84th NE | 92 |
| 06 | Sandburg Elementary | 12801 84th NE | 598 |
| 02 | Thoreau Elementary | 8224 NE 138th | 414 |
| 63 | Finn Hill Jr. High | 8040 NE 132nd | 558 |
| 60 | Environmental & Adventure School | 8040 NE 132nd | 126 |
| 67 | Kaminkin Jr. High | 14111 132nd NE | 726 |
| 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 | 460 |
| 09 | Kirk Elementary | 1312 6th Street | 472 |
| 10 | Lakeview Elementary | 10400 NE 68th | 449 |
| 15 | Rose Hill Elementary | 8044 128th NE | 415 |
| 18 | Rush Elementary | 6101 152nd NE | 437 |
| 14 | Twain Elementary | 9525 130th NE | 552 |
| 96 | International Community School | 11133 NE 65th | 390 |
| 65 | Kirkland Jr. High | 430 18th Avenue | 610 |
| 84 | Northstar Jr. High | 12033 NE 80th | 105 |
| 69 | Rose Hill Jr. High | 13505 NE 75th | 654 |
| 61 | Stella Schola | 13505 NE 75th | 84 |
| 80 | Best High School | 10903 NE 53rd St | 224 |
| 84 | Lake Washington High | 12033 NE 80th | 1,380 |
| <u>Redmond Area</u> | | | |
| 53 | Alcott Elementary | 4213 228th NE | 598 |
| 19 | Audubon Elementary | 3045 180th NE | 437 |
| 46 | Dickinson Elementary | 7040 208th NE | 518 |
| 24 | Einstein Elementary | 18025 NE 116th | 460 |
| 46 | Explorer Community School | 7040 208th NE | 92 |
| 22 | Mann Elementary | 17001 NE 104th | 391 |
| 23 | Redmond Elementary | 16800 NE 80th | 438 |
| 21 | Rockwell Elementary | 11125 162nd NE | 552 |
| 41 | Rosa Parks Elementary | 22845 NE Cedar Park Crescent Dr | 667 |
| 32 | Wilder Elementary | 22130 NE 133rd | 552 |
| 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 |
| 52 | Carson Elementary | 1055 244th Ave NE | 506 |
| 57 | McAuliffe Elementary | 23823 NE 22nd | 644 |
| 58 | Mead Elementary | 1725 216th NE | 587 |
| 56 | Smith Elementary | 23305 NE 14th | 621 |
| 77 | Inglewood Jr. High | 24120 NE 8th | 1,095 |
| 78 | Renaissance Jr. High | 400 228th NE | 84 |
| 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

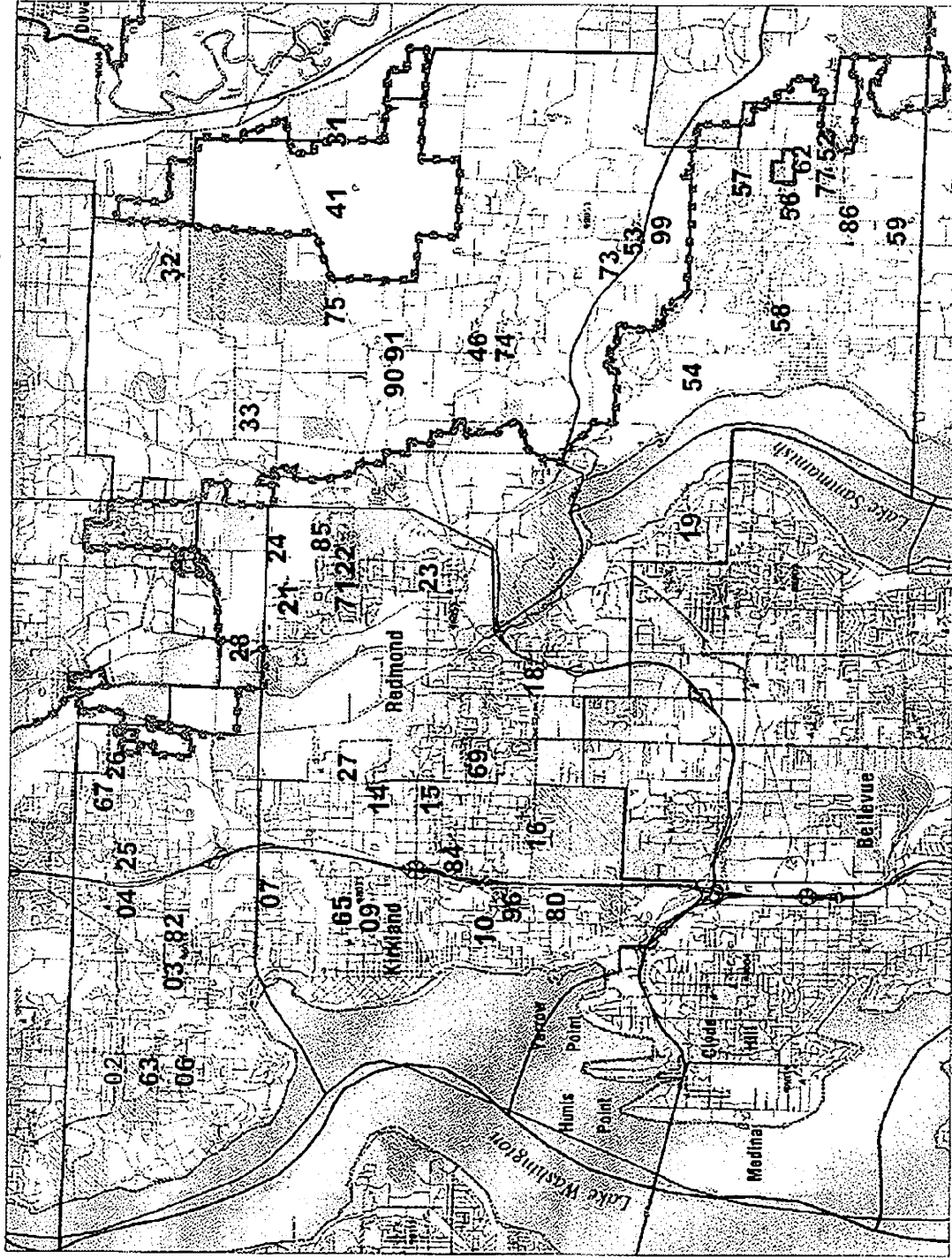
Inventory of Undeveloped Land

| <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 *** |
| 75 | Undetermined | 22000 Novelty Hill Road | King County | In reserve *** |
| 90 | Undetermined | NE 95 th & 195 th NE | King County | In reserve *** |
| 91 | Undetermined | NE 95 th Street & 173 rd Place NE | King County | In reserve *** |
| 99 | Bus Satellite | 22821 Redmond-Fall City Road | King County | In reserve *** |

Footnotes

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

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



Projected Capacity to House Students

| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
|--|---------|---------|--------|--------|---------|---------|---------|
| Permanent Capacity | 22,566 | | | | | | |
| New Construction*: | | | | | | | |
| Redmond Ridge East Elementary #31 | | | | | | 434 | |
| North Redmond Elementary #28 | | | | | | 414 | |
| Redmond High School Addition #85 | | | 250 | | | | |
| Eastlake High School Addition #86 | | | 250 | | | | |
| STEM School #73 | | | 675 | | | | |
| Modernization: | | | | | | | |
| Finn Hill Jr. #63 | | 67 | | | | | |
| Lake Washington High School #84 | | 120 | | | | | |
| Muir Elementary #26 | | | 25 | | | | |
| Rush Elementary #18 | | | | 69 | | | |
| Sandburg Elementary #06 | | | 23 | | | | |
| Rose Hill Jr. #69 | | | | 146 | | | |
| Keller Elementary #04 | | | 23 | | | | |
| Permanent Capacity Subtotal (Permanent + SS) | 22,566 | 22,753 | 23,997 | 24,212 | 24,212 | 25,040 | 25,040 |
| Total Enrollment | 24,592 | 24,333 | 24,734 | 25,181 | 25,808 | 26,320 | 26,922 |
| Permanent Surplus / (Deficit Capacity) | (2,026) | (1,580) | (737) | (969) | (1,596) | (1,280) | (1,882) |
| Transitional Capacity [Relocatables] | 3,178 | 3,063 | 2,948 | 2,833 | 2,718 | 2,603 | 2,488 |
| Change in number of Classrooms** | (5) | (5) | (5) | (5) | (5) | (5) | (5) |
| Total Surplus / Deficit Capacity | 1,152 | 1,483 | 2,211 | 1,864 | 1,122 | 1,323 | 606 |
| Total Permanent and Transitional Capacity | 25,744 | 25,816 | 26,945 | 27,045 | 26,930 | 27,643 | 27,528 |

*New schools and additional permanent capacity through modernization.

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

| Six-Year Finance Plan | | | | | | | | | | |
|---|----------------------|----------------------|----------------------|------------------|---------------------|------------------|----------------------|----------------------|---------------------|---------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Total | Local | Est Secured State | Unsecured Local* |
| Site 84 Mod - Lake Washington High | 88,878,000 | | | | | | 88,878,000 | 82,383,338 | 6,495,672 | |
| Site 63 Mod - Finn Hill Junior | 46,660,000 | | | | | | 46,660,000 | 42,247,336 | 4,412,664 | |
| Site 26 Mod - Muir Elementary | | 29,639,422 | | | | | 29,639,422 | 27,601,824 | 2,037,598 | |
| Site 06 Mod - Sandburg Elementary | | 30,575,000 | | | | | 30,575,000 | 28,775,000 | 1,800,000 | |
| Site 04 Mod - Keller Elementary | | 26,343,000 | | | | | 26,343,000 | 24,543,000 | 1,800,000 | |
| Site 18 Mod - Rush Elementary | | | 31,278,000 | | | | 31,278,000 | 29,478,000 | 1,800,000 | |
| Site 69 Mod - Rose Hill Junior | | | 64,739,000 | | | | 64,739,000 | 60,739,000 | 4,000,000 | |
| Site 96 Mod - ICS/Community | | | 25,946,000 | | | | 25,946,000 | 24,301,000 | 1,645,000 | |
| Site 07 Mod - Bell Elementary | | | 31,281,000 | | | | 31,281,000 | 29,481,000 | 1,800,000 | |
| Site 31 New - Redmond Ridge East EJ | | | | | 30,532,868 | | 30,532,868 | 0 | 0 | 30,532,868 |
| Site 28 New - North Redmond EJ | | | | | 31,282,868 | | 31,282,868 | 0 | 0 | 31,282,868 |
| Site 73 New - STEM School | | 26,125,248 | | | | | 26,125,248 | 26,125,248 | 0 | |
| Site 85 Addition - Redmond High School | | 19,092,507 | | | | | 19,092,507 | 19,092,507 | 0 | |
| Site 86 Addition - Eastlake High School | | 20,131,816 | | | | | 20,131,816 | 20,131,816 | 0 | |
| Portables | 1,300,000 | 300,000 | 600,000 | 750,000 | 750,000 | 750,000 | 4,450,000 | 4,450,000 | 0 | |
| Totals | \$136,778,000 | \$152,206,993 | \$153,844,000 | \$759,000 | \$62,565,736 | \$750,000 | \$506,894,239 | \$419,348,059 | \$85,730,934 | \$61,815,736 |

* 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 & North Redmond EJ 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 (2006-2013) financing is based on a bond measure approved in February 2006