

# *Six-Year Capital Facility Plan* *2012 - 2017*



**Board Approved: May 7, 2012**

**Lake Washington School District #414**

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

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# **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 2012-2017**

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

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This Six-Year Capital Facilities Plan (the “plan”) has been prepared by the Lake Washington School District (the “district”). It is the organization’s primary facility planning document in compliance with the requirements of the State of Washington's Growth Management Act and King County Code 21A.43. This plan was prepared using data available in the spring of 2012.

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

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

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

While the current State budget crisis continues to impact state funding, the district has made budgetary decisions to protect class size, to the extent possible, through reduction in other programs and services. Future state funding shortfalls could have an additional impact on class sizes however those changes are anticipated to be temporary reductions.

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 58% 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	20 Students
2-3	25 Students
4-6	27 Students
7-9	30 Students
10-12	32 Students

In the 2012-2013 school year, the district will implement the reconfiguration of its schools going from a K-6, 7-9 and 10-12 model to a K-5, 6-8 and 9-12 model. With school reconfiguration, the student/teacher ratio will be:

Grade Level	Target Teacher-Student Ratio
K-1	20 Students
2-3	25 Students
4-5	27 Students
6-8	30 Students
9-12	32 Students

School capacity is based on the district standard of service and the existing inventory. Existing inventory (2011-2012) includes both permanent and relocatable classrooms (i.e. portable classroom units). As seen in *Appendix A*, the district's overall capacity is 25,882 students (22,823 for permanent and 3,059 for relocatables). For this same period of time,

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**I. Executive Summary (*continued*)**

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student enrollment is 24,647 headcount. Enrollment is projected to increase to 27,054 in 2017 (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 June 2011, the City of Kirkland annexed areas of unincorporated King County (the Finn Hill and Kingsgate areas) which the district anticipates will result in additional student 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 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 were added in 2011 for a total of ten (10) relocatable classrooms on that site.
- By 2015, a total of 800 homes are planned to be constructed for the Redmond Ridge East development. As of 2011, 342 homes have been built and are occupied which has resulted in an additional student population of 224 in the district. In 2012, 91 additional homes are projected to be built and 124 homes in 2013. In anticipation of the student growth from the Redmond Ridge East 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. Temporary relief will occur in 2012 with school reconfiguration.
- 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 up to 2,000 new

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**I. Executive Summary (*continued*)**

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residential dwelling units to be developed in the Town Center area. Though actual development has not started in this area, there is the potential for it to begin sometime within the timeframe of this plan. 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 annexed 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.
- Several developments continue to construct homes in north Redmond. In addition, new developments are scheduled to begin construction in this same area in 2012 and 2013.
- In the City of Kirkland, the South Kirkland Park and Ride area is planned to be developed with well over 200 residential units by 2014. 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.

In the timeframe of this plan, the district will:

- Modernize and re-open five elementary schools, one junior high school, and one choice 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*)

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**I. Executive Summary (*continued*)**

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- 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.
- Starting in the fall of 2012, there will be a change in the district grade configuration model from grades 1-6 for elementary, grades 7-9 for junior high and grades 10-12 for high school to a model of grades 1-5 for elementary, grades 6-8 for middle school and grades 9-12 for high school. The grade level reconfiguration will temporarily help ease some of the district capacity issues.
- Begin planning for a bond measure to go to the voters in 2014 to fund the Phase III (2014-2021) 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, at least, two (2) new additional elementary schools constructed to address growth. *Table 6* only reflects Phase III schools that will open in the timeframe of this plan.

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



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## II. Six-Year Enrollment Projection and Long Term Planning

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### Six-Year Enrollment Projection

Based on the district's forecasts (see *Table 1*), enrollment is projected to increase approximately 2,142 students over the next six years. This is a 8.6% 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 1,758 students. This projection contemplates the full development of Redmond Ridge and the Redmond Ridge East development. Other known developments that are expected to generate students and affect the district are also included in the projection. The numbers anticipated for the Redmond Ridge East development show the need for a future elementary school within that planned development. The enrollment projections 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 it's over 225 possible 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 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; (2), then *development tracking* - the enrollment projections are modified to include students anticipated from new development in the district. The cohort survival method was used to determine base enrollments. This mechanism uses historical enrollment data to forecast the number of students who will be attending school the following year. Development tracking uses information on known and anticipated housing development 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** *(continued)*

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### **Cohort Survival**

A percentage of King County live births is used to predict future kindergarten enrollment. Actual King County live births through 2010 are used to project kindergarten enrollment through the 2015-2016 school year. After 2016, 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 78 known new housing developments. This data provides two useful pieces of planning information. First, it is used to determine the actual number of students that are generated from a new single family or multi-family residence. It also provides important information on the impact new housing developments will have on existing facilities and/or the need for additional facilities.

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**  
*(continued)*

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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 0.4540 elementary student, 0.1080 junior high student, and 0.0770 senior high student, for a total of 0.639 school-age child per single family home (see *Appendix B*). New multi-family housing units currently generate an average of 0.0510 elementary student, 0.0180 junior high student, and 0.0170 senior high student for a total of 0.0860 school age child per multi-family home (see *Appendix C*). The totals of the student generation numbers have decreased since 2011 for both new single-family developments and 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.

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### **III. Current District “Standard of Service”**

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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.

While the standard of service changed slightly in the 2011-2012 school year, overall, the standard of service will remain the same in the 2012-2013 school year, with the exception of the change in the school configuration model from K-6, 7-9 and 10-12 to a K-5, 6-8, 9-12 model.

#### **Standard of Service for Elementary Students**

The current standard (2011-2012):

- Class size for grades K - 1 average 20 students
- Class size for grades 2 - 3 average 25 students
- Class size for grades 4-6 average 27 students

With school reconfiguration, implemented in September 2012, the standard will be:

- Class size for grades K - 1 average 20 students

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

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- Class size for grades 2 - 3 average 25 students
- Class size for grades 4-5 average 27 students

In both elementary standards of service models:

- Special Education for students with disabilities may be provided in a self-contained classroom
- All students will be provided music instruction in a separate classroom
- All students will have scheduled time in a special computer lab

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

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

**Standard of Service for Secondary Students**

The current standard (2011-2012) is:

- 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

With school reconfiguration, implemented in September 2012, the standard will be:

- Class size for grades 6-8 should not exceed 30 students

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

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- Class size for grades 9-12 should not exceed 32 students

In both secondary standards of service models:

- 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 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. Replacement schools for Finn Hill Junior High and Lake Washington High School were opened in the fall of 2011. This allowed the utilization rate at both schools to change from 70% to 83%.

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**IV. Inventory and Evaluation of Current Facilities**

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The district currently has permanent capacity to house 22,823 students and transitional (relocatable) capacity to house 3,059 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 24,912 and is expected to increase to 27,054 in 2017 (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.

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## V. Six-Year Planning and Construction Plan

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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 capacity of existing schools undergoing modernization/replacement.
- 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 (2006-2011),
  - New growth in the district created the need to construct two new 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 growth in the Redmond Ridge and Redmond Ridge East areas has resulted in the need to place ten (10) portables at Rosa Parks Elementary School.
    - 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.



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

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- In 2007-2008, the district purchased land within the Redmond Ridge East development on the basis that projections for that development necessitate the need for a new elementary site. The district continues to monitor the phased project. Homes already constructed in this development are occupied.
- Phase II School Modernization (2006-2013) was funded by the voters in February 2006. The approved bond measure funds the modernization/replacement of 11 schools throughout the district. During the period of this Capital Facilities Plan, the district complete the design and permitting for or the modernization/replacement of: Muir Elementary School, Rush Elementary School, Sandburg Elementary School, Keller Elementary School, Bell Elementary School, Rose Hill Junior High School, and, International Community School/Community Elementary School. Each school modernization project also includes the addition of new student capacity.
  - Frost Elementary School was completed and opened in the fall of 2009.
  - Lake Washington High School and Finn Hill Junior High School were opened in the fall of 2011.
  - Muir Elementary School, Sandburg Elementary School, and, Keller Elementary School are in construction and are planned to open in 2012.
  - Bell Elementary School, Rush Elementary School, and Rose Hill Junior High School are in construction and are planned to open in 2013.
  - International Community School and Community Elementary School will begin construction in the summer of 2012 with a planned opening in 2013.
- Because of the change in grade configuration in 2012 and the resultant capacity needs at two high schools, voters approved a Capital Levy in 2011 to construct additional classrooms at Redmond High School and Eastlake High School, and also a Science, Technology, Engineering and Math (STEM) high school on the east side of the District. The additions at Redmond High School and Eastlake High School are under construction and will open in the fall of 2012. The STEM school will begin construction before the summer of 2012 and will have a phased completion ending in 2013.

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

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- Even with school reconfiguration, 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 areas of unincorporated King County.
- 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.

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*)

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## VI. Relocatable and Transitional Classrooms

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The district inventory includes 136 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 placed 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).
- In 2012, the District will place four (4) relocatable classrooms at Redmond High School. In addition, because of capacity issues, Northstar Junior High will move out of Lake Washington High School into relocatables units at BEST High School and Renaissance

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**VI. Relocatable and Transitional Classrooms**

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- High School will move out of Eastlake High School into relocatables classrooms on the same campus.
- 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.

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.

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

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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 11,265 students at the elementary level, 5,695 students at the junior high school level, and 5,863 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 2017.

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 and the number of developments under construction has increased over the past year. 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 underutilization, 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 the fall of 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

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<ul style="list-style-type: none"><li>• <b>VII. Six-Year Classroom Capacities: Availability / Deficit Projection</b></li></ul>
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Washington High School; Bell Elementary School will feed into Finn 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 2,000 new housing units within the district on the Sammamish plateau.

Even though capacity challenges will lessen from these changes, there remains the need for two additional elementary schools and additional relocatables within the window of this plan. However, there is currently no funding for two additional new elementary schools that are needed to address capacity issues within the timeframe of this plan. The District plans to seek voter approved funding for these projects.

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**VIII. Impact Fees and the Finance Plan**

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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 2012 through 2017. 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.

<b>IX. Appendices</b>
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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)	SE	SS Room Capacity (12)	# Relocatable Classrooms	Relocatable Capacity (23)	Total Capacity *	2010-11 Enrollment **
Alcott	18	414	0	0	8	184	598	721
Audubon	16	368	1	12	2	46	426	554
Bell	15	345	0	0	4	92	437	387
Blackwell	21	483	0	0	3	69	552	466
Carson	18	414	0	0	4	92	506	556
Community	0	0	0	0	3	69	69	73
Dickinson	17	391	2	24	4	92	507	521
Discovery	3	69	0	0	1	23	92	73
Einstein	19	437	0	0	1	23	460	474
Explorer	3	69	0	0	1	23	92	71
Franklin	18	414	0	0	2	46	460	493
Frost	18	414	1	12	0	0	426	459
Juanita	13	299	0	0	0	0	299	392
Keller	16	368	2	24	1	23	415	378
Kirk	18	414	0	0	3	69	483	596
Lakeview	17	391	1	12	4	92	495	512
Mann	17	391	0	0	0	0	391	510
McAuliffe	20	460	1	12	7	161	633	533
Mead	19	437	1	12	6	138	587	691
Muir	14	322	0	0	0	0	322	396
Redmond	16	368	2	24	2	46	438	414
Rockwell	20	460	0	0	5	115	575	665
Rosa Parks	21	483	0	0	10	230	713	768
Rose Hill	17	391	2	24	2	46	461	420
Rush	11	253	0	0	4	92	345	461
Sandburg	21	483	0	0	2	46	529	497
Smith	19	437	0	0	8	184	621	613
Thoreau	18	414	0	0	0	0	414	357
Twain	20	460	0	0	4	92	552	648
Wilder	20	460	0	0	4	92	552	453
<b>Totals</b>	<b>483</b>	<b>11,109</b>	<b>13</b>	<b>156</b>	<b>95</b>	<b>2,185</b>	<b>13,450</b>	<b>14,152</b>

Junior High Schools	# Standard Classrooms	Classroom Capacity (30x70%)	SE	SS Room Capacity (12)	# Relocatable Classrooms	Relocatable Capacity (30x70%)	Total Capacity	2010-11 Enrollment
Environmental ****	5	124.5	0	0	0	0	125	140
Evergreen	31	651	2	24	9	189	864	743
Finn Hill****	27	672.3	0	0	0	0	672	420
Inglewood	51	1071	2	24	0	0	1,095	1,078
International ***	12	360	0	0	1	30	390	381
Kamiakin	27	567	1	12	7	147	726	508
Kirkland ****	24	598	1	12	0	0	610	585
Northstar	4	84	0	0	0	0	84	90
Redmond ****	34	847	3	36	4	74	957	897
Renaissance	4	84	0	0	0	0	84	91
Rose Hill	24	504	2	24	6	126	654	500
Stella Schola	0	0	0	0	4	84	84	90
<b>Totals</b>	<b>243</b>	<b>5,563</b>	<b>11</b>	<b>132</b>	<b>31</b>	<b>650</b>	<b>6,345</b>	<b>5,523</b>

Senior High Schools	# Standard Classrooms	Classroom Capacity (32x70%)	SE	SS Room Capacity (12)	# Relocatable Classrooms	Relocatable Capacity (32x70%)	Total Capacity	2010-11 Enrollment
BEST	8	179	0	0	2	45	224	83
Eastlake	66	1,478	4	48	0	0	1,526	1,292
Juanita	52	1,165	3	36	8	179	1,380	1,099
Lake Washington****	54	1,434	1	12	0	0	1,446	998
Redmond ****	56	1,487	2	24	0	0	1,511	1,500
<b>Totals</b>	<b>236</b>	<b>5,743</b>	<b>10</b>	<b>120</b>	<b>10</b>	<b>224</b>	<b>6,087</b>	<b>4,972</b>
<b>TOTAL</b>	<b>962</b>	<b>22,415</b>	<b>34</b>	<b>408</b>	<b>136</b>	<b>3,059</b>	<b>25,882</b>	<b>24,647</b>

**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.
- "SE" = Special Education 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, 2011 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	0.4540	\$0
Junior	20	\$0	900	\$0	0.1080	\$0
Senior	40	\$0	1500	\$0	0.0770	\$0
<b>TOTAL</b>						<b>\$0</b>

**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	\$20,886,187	426	\$49,029	0.4540	\$20,033
Junior	\$0	0	\$0	0.1080	\$0
Senior (additional capacity)	\$0	0	\$0	0.0770	\$0
<b>TOTAL</b>					<b>\$20,033</b>

**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	0.4540	\$0
Junior	\$0	0	\$0	0.1080	\$0
Senior	\$0	0	\$0	0.0770	\$0
<b>TOTAL</b>					<b>\$0</b>

**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	188.55	90.0	25.98%	\$4,409	0.4540	\$2,002
Junior	188.55	117.0	25.98%	\$0	0.1080	\$0
Senior	188.55	130.0	25.98%	\$0	0.0770	\$0
<b>TOTAL</b>						<b>\$2,002</b>

**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	\$462,667
Current Capital Levy Rate (2012)/\$1000	\$1.06
Annual Tax Payment	\$491.81
Years Amortized	10
Current Bond Interest Rate	3.84%
Present Value of Revenue Stream	\$4,021

**Impact Fee Summary for Single Family Residence:**

Site Acquisition Cost	\$0
Permanent Facility Cost	\$20,033
Temporary Facility Cost	\$0
State Match Credit	(\$2,002)
Tax Payment Credit	(\$4,021)
Sub-Total	\$14,011
50% Local Share	\$7,005

<b>SFR Impact Fee</b>	<b>\$7,005</b>
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**Estimated School Impact Fee Calculation  
Based on King County Code 21.A.43**

**Multiple Family Residence ("MFR")**

**School Site Acquisition Cost:**

	<u>Facility Acreage</u>	<u>Cost/ Acre</u>	<u>Facility Size</u>	<u>Site Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	10	\$0	426	\$0	0.0510	\$0
Junior	20	\$0	900	\$0	0.0180	\$0
Senior	40	\$0	1500	\$0	0.0170	\$0
					<b>TOTAL</b>	<b>\$0</b>

**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	\$20,886,187	426	\$49,029	0.0510	\$2,250
Junior	\$0	0	\$0	0.0180	\$0
Senior (additional capacity)	\$0	0	\$0	0.0170	\$0
				<b>TOTAL</b>	<b>\$2,250</b>

**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	0.0510	\$0
Junior	\$0	0	\$0	0.0180	\$0
Senior	\$0	0	\$0	0.0170	\$0
				<b>TOTAL</b>	<b>\$0</b>

**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	188.55	90.0	25.98%	\$4,409	0.0510	\$225
Junior	188.55	117.0	25.98%	\$0	0.0180	\$0
Senior	188.55	130.0	25.98%	\$0	0.0170	\$0
					<b>TOTAL</b>	<b>\$225</b>

**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	\$187,830
Current Capital Levy Rate (2012)/\$1000	\$1.06
Annual Tax Payment	\$199.66
Years Amortized	10
Current Bond Interest Rate	3.84%
Present Value of Revenue Stream	\$1,632

**Impact Fee Summary for Single Family Residence:**

Site Acquisition Cost	\$0
Permanent Facility Cost	\$2,250
Temporary Facility Cost	\$0
State Match Credit	(\$225)
Tax Payment Credit	(\$1,632)
Sub-Total	\$393
50% Local Share	\$197

<b>MFR Impact Fee</b>	<b>\$197</b>
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**2012 MITIGATION DEVELOPMENT SUMMARY**  
**STUDENT GENERATION FACTORS**  
**Five Year History**

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2012 STUDENTS				2012 RATIO			
					ELEM	JUNIOR	SENIOR	TOTAL	ELEM	JUNIOR	SENIOR	TOTAL
Cameron Place	R	13	13	13	2	0	0	2	0.154	0.000	0.000	0.154
Central Park North	R	18	18	18	4	2	0	6	0.222	0.111	0.000	0.333
Chatham Ridge	K	15	12	4	0	0	0	0	0.000	0.000	0.000	0.000
Conover Commons	R	25	25	25	3	1	0	4	0.120	0.040	0.000	0.160
Crestwood at Forbes Creek	K	11	11	11	1	1	0	2	0.091	0.091	0.000	0.182
Evergreen Lane	R	24	24	24	3	2	1	6	0.125	0.083	0.042	0.250
Hazelwood	R	76	29	22	3	0	0	3	0.136	0.000	0.000	0.136
Hedges	KC	35	35	35	20	7	6	33	0.571	0.200	0.171	0.943
Illahoe	S	88	88	88	40	14	9	63	0.455	0.159	0.102	0.716
Illahoe Tract M	S	16	16	16	5	1	1	7	0.313	0.063	0.063	0.438
Indigo	S	24	24	24	2	0	0	2	0.083	0.000	0.000	0.083
Kensington	R	121	121	121	57	12	11	80	0.471	0.099	0.091	0.661
Kirkwood	K	17	17	17	3	1	1	5	0.176	0.059	0.059	0.294
Lakeshore Estates	R	17	4	4	0	2	0	2	0.000	0.500	0.000	0.500
Lynden Lane	K	11	11	11	0	0	0	0	0.000	0.000	0.000	0.000
Mondavio	R	67	49	43	22	5	5	32	0.512	0.116	0.116	0.744
Monticello	R	115	115	115	57	15	18	90	0.496	0.130	0.157	0.783
Nettleton Commons	K	25	25	25	7	4	1	12	0.280	0.160	0.040	0.480
Northstar	R	132	132	132	70	15	12	97	0.530	0.114	0.091	0.735
One Eagle Place	K	14	14	14	1	1	0	2	0.071	0.071	0.000	0.143
Palermo	S	19	19	19	19	3	3	25	1.000	0.158	0.158	1.316
Perrigo Heights	R	24	20	20	16	3	2	21	0.800	0.150	0.100	1.050
Pine Meadows	S	26	7	4	0	0	0	0	0.000	0.000	0.000	0.000
Prescott at English Hill	R	70	65	62	14	4	3	21	0.226	0.065	0.048	0.339
Redmond Ridge	KC	987	987	987	575	147	104	826	0.583	0.149	0.105	0.837
Redmond Ridge East	KC	665	316	316	167	21	9	197	0.528	0.066	0.028	0.623
Reserve at Patterson Creek	KC	29	25	25	7	5	5	17	0.280	0.200	0.200	0.680
Rosemont at Timberline	S	14	14	14	11	0	2	13	0.786	0.000	0.143	0.929
Sable & Aspen Ridge	R	43	43	43	7	0	0	7	0.163	0.000	0.000	0.163
Sequoia	R	33	33	33	5	2	1	8	0.152	0.061	0.030	0.242
Solus in Kirkland Highlands	K	25	25	25	1	1	1	3	0.040	0.040	0.040	0.120

**2012 MITIGATION DEVELOPMENT SUMMARY  
STUDENT GENERATION FACTORS  
Five Year History**

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2012 STUDENTS				2012 RATIO			
					ELEM	JUNIOR	SENIOR	TOTAL	ELEM	JUNIOR	SENIOR	TOTAL
The Crossings	R	18	11	9	3	1	0	4	0.333	0.111	0.000	0.444
The Villages at Redmond Heights I & II	R	27	27	27	3	2	0	5	0.111	0.074	0.000	0.185
Tyler's Creek	R	90	90	90	33	6	4	43	0.367	0.067	0.044	0.478
Waterbrook	S	114	114	114	59	11	12	82	0.518	0.096	0.105	0.719
Wexford at English Hill	R	16	15	12	5	2	0	7	0.417	0.167	0.000	0.583
Whistler Ridge	R	62	62	62	13	8	7	28	0.210	0.129	0.113	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	25	5	3	33	0.362	0.072	0.043	0.478
Woodlands West	R	74	69	62	10	3	0	13	0.161	0.048	0.000	0.210
Wynstone	R	46	46	46	20	2	4	26	0.435	0.043	0.087	0.565
<b>TOTALS</b>		<b>3,441</b>	<b>2,966</b>	<b>2,927</b>	<b>1,329</b>	<b>315</b>	<b>226</b>	<b>1,870</b>	<b>0.454</b>	<b>0.108</b>	<b>0.077</b>	<b>0.639</b>

**2012 MITIGATION DEVELOPMENT SUMMARY**  
**STUDENT GENERATION FACTORS**  
**Five Year History**

MULTI-FAMILY DEVELOPMENTS	CITY/ COUNTY	# OF UNITS	% OCCUP/ # COMPL.	# OCCUP.	2012 STUDENTS				2012 RATIO			
					ELEM	JUNIOR	SENIOR	TOTAL	ELEM	JUNIOR	SENIOR	TOTAL
Veloce (Alexan) Apartments	R	322	94%	302	4	1	0	5	0.013	0.003	0.000	0.017
Cleveland Street Condos	R	84	84	84	1	0	0	1	0.012	0.000	0.000	0.012
Delano Apartments	R	66	89%	59	0	0	0	0	0.000	0.000	0.000	0.000
Element Townhomes	R	94	94	94	7	1	0	8	0.074	0.011	0.000	0.085
Graystone Condos	R	16	9	6	0	0	0	0	0.000	0.000	0.000	0.000
Juanita Townhomes	K	24	24	24	2	0	2	4	0.083	0.000	0.083	0.167
Luna Sol Apartments	K	52	96%	50	1	1	0	2	0.020	0.020	0.000	0.040
Nelson Ridge Condos	R	20	20	20	1	1	1	3	0.050	0.050	0.050	0.150
Red 160 Apartments	R	250	93%	232	3	1	0	4	0.013	0.004	0.000	0.017
Redmond Park Townhomes	R	26	26	26	11	7	6	24	0.423	0.269	0.231	0.923
Redmond Ridge East Duplex	KC	135	26	26	4	0	0	4	0.154	0.000	0.000	0.154
Redmond River Park Apartments	R	319	98%	312	17	6	11	34	0.054	0.019	0.035	0.109
Reflections of Redmond	R	24	24	24	2	1	0	3	0.083	0.042	0.000	0.125
Towne Pointe Condos	R	20	20	20	9	4	2	15	0.450	0.200	0.100	0.750
Urbane Redmond Townhomes	R	22	22	22	6	1	0	7	0.273	0.045	0.000	0.318
Woodrun Townhomes	R	20	20	20	0	0	0	0	0.000	0.000	0.000	0.000
<b>TOTALS</b>		1,494		1,321	68	24	22	114	0.051	0.018	0.017	0.086



### Calculation Back-Up

Elementary school construction cost estimated to be built in 2017.

	<i>Comparable Project</i>	<i>Robert Frost Elementary School</i>
<b>Cost</b>	2009 Robert Frost Elementary New Construction	\$18,540,900
	Future Value of Project in 2012 @ 1.5% per year	\$19,387,819
<b>Size</b>	2017 Project	426 (18 classrooms x 23 + 1 classroom x 12 students per classroom)
<b>Capacity Adjustment</b>	2012 Project	426 x \$ 45,511/per student space (based on Robert Frost 2009 construction costs) = <b>\$19,387,819 *</b>
	2017 Project	426 x 49,029/per student space (based on Robert Frost 2009 construction costs) = <b>\$20,886,187 *</b>
<b>Adjusted Costs</b>	2012 Project – Value Based on 2009 Construction Costs	\$19,387,819
	Future Value of Project in 2017 @ 1.5% per year	\$20,886,187

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

<b>X. TABLES</b>
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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>2011*</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
County Live Births**	24,244	24,899	25,222	25,057	24,514	24,854	25,194
change		655	323	(165)	(543)	340	340
<b>Kindergarten ***</b>	1,908	1,965	1,996	1,993	1,960	2,000	2,033
<b>Grade 1 ****</b>	2,121	2,093	2,125	2,166	2,160	2,126	2,183
<b>Grade 2</b>	2,201	2,220	2,192	2,227	2,268	2,266	2,226
<b>Grade 3</b>	2,117	2,218	2,194	2,171	2,205	2,250	2,242
<b>Grade 4</b>	1,985	2,104	2,208	2,184	2,162	2,200	2,238
<b>Grade 5</b>	2,050	1,968	2,087	2,199	2,170	2,152	2,183
<b>Grade 6</b>	1,922	2,022	1,940	2,053	2,163	2,138	2,120
<b>Grade 7</b>	1,856	1,872	2,024	1,884	1,992	2,103	2,088
<b>Grade 8</b>	1,830	1,819	1,830	1,974	1,847	1,946	2,054
<b>Grade 9</b>	1,686	1,822	1,809	1,818	1,969	1,844	1,938
<b>Grade 10</b>	1,741	1,650	1,821	1,806	1,812	1,964	1,837
<b>Grade 11</b>	1,672	1,777	1,681	1,855	1,839	1,843	1,997
<b>Grade 12</b>	1,823	1,744	1,849	1,754	1,932	1,916	1,915
<b>Total Enrollment</b>	24,912	25,274	25,756	26,084	26,479	26,748	27,054
<b>Yearly Increase</b>		362	482	328	395	269	306
<b>Yearly Increase</b>		1.45%	1.91%	1.27%	1.51%	1.02%	1.14%
<b>Cumulative Increase</b>		<b>362</b>	<b>844</b>	<b>1,172</b>	<b>1,567</b>	<b>1,836</b>	<b>2,142</b>

\* Number of Individual Students (10/1/11 Headcount).

\*\* County Live Births estimated based on OFM projections. 2015 and prior year birth rates are actual births 5 years prior to enrollment year.

\*\*\* Kindergarten enrollment is calculated at 7.82% 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.

<b>Enrollment History *</b>										
	<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>	<u>2011</u>
<b>County Live Births **</b>	21,646	22,212	22,007	22,487	21,778	21,863	22,431	22,874	22,680	24,244
<b>Kindergarten / Live Birth</b>	7.26%	7.45%	7.54%	7.71%	8.21%	7.76%	7.95%	8.15%	8.25%	7.87%
										<b>7.82%</b>
<b>Kindergarten</b>	1,572	1,654	1,660	1,734	1,789	1,696	1,783	1,865	1,872	1,908
<b>Grade 1</b>	1,804	1,761	1,825	1,846	1,916	1,959	1,903	2,047	2,146	2,121
<b>Grade 2</b>	1,744	1,834	1,755	1,881	1,860	1,901	2,020	1,936	2,108	2,201
<b>Grade 3</b>	1,818	1,760	1,863	1,792	1,870	1,853	1,934	2,036	1,968	2,117
<b>Grade 4</b>	1,871	1,870	1,781	1,868	1,776	1,857	1,901	1,937	2,056	1,985
<b>Grade 5</b>	1,807	1,873	1,871	1,775	1,810	1,753	1,854	1,897	1,936	2,050
<b>Grade 6</b>	1,833	1,838	1,866	1,872	1,726	1,825	1,738	1,838	1,898	1,922
<b>Grade 7</b>	1,919	1,857	1,829	1,828	1,818	1,692	1,805	1,726	1,829	1,856
<b>Grade 8</b>	1,813	1,917	1,886	1,807	1,806	1,811	1,673	1,819	1,734	1,830
<b>Grade 9</b>	1,803	1,822	1,889	1,860	1,765	1,755	1,782	1,660	1,756	1,686
<b>Grade 10</b>	1,841	1,802	1,889	1,887	1,824	1,763	1,739	1,780	1,672	1,741
<b>Grade 11</b>	1,801	1,812	1,700	1,853	1,856	1,811	1,728	1,742	1,798	1,672
<b>Grade 12</b>	1,849	1,831	1,900	1,799	1,881	1,890	1,909	1,802	1,816	1,823
<b>Total Enrollment</b>	23,475	23,631	23,714	23,802	23,697	23,566	23,769	24,085	24,589	24,912
<b>Yearly Change</b>		156	83	88	(105)	(131)	203	316	504	323
* October 1st Headcount	<b>Average increase in the number of students per year</b>									<b>160</b>
** Number indicates actual births	<b>Total increase for period</b>									<b>1,437</b>
5 years prior to enrollment year.	<b>Percentage increase for period</b>									<b>6%</b>
	<b>Average yearly increase</b>									<b>0.68%</b>

**2011-2012 Inventory and Capacities of Existing Schools**

<b>* <u>Juanita Area</u></b>	<b><u>Address</u></b>	<b><u>Capacity (w/ portables)</u></b>
25 Frost Elementary	11801 NE 140th	426
03 Juanita Elementary	9635 NE 132nd	299
04 Keller Elementary	13820 108th NE	415
26 Muir Elementary	14012 132nd NE	322
06 Discovery Community School	12801 84th NE	92
06 Sandburg Elementary	12801 84th NE	529
02 Thoreau Elementary	8224 NE 138th	414
63 Finn Hill Jr. High	8040 NE 132nd	672
60 Environmental & Adventure School	8040 NE 132nd	125
67 Kamiakin Jr. High	14111 132nd NE	726
82 Juanita High School	10601 NE 132nd	1,380
<b><u>Kirkland Area</u></b>		
07 Bell Elementary	11212 NE 112th	437
96 Community School	11133 NE 65th	69
16 Franklin Elementary	12434 NE 60th	460
09 Kirk Elementary	1312 6th Street	483
10 Lakeview Elementary	10400 NE 68th	495
15 Rose Hill Elementary	8044 128th NE	461
18 Rush Elementary	6101 152nd NE	345
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	84
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	1,446
<b><u>Redmond Area</u></b>		
53 Alcott Elementary	4213 228th NE	598
19 Audubon Elementary	3045 180th NE	426
46 Dickinson Elementary	7040 208th NE	507
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	575
41 Rosa Parks Elementary	22845 NE Cedar Park Crescent Dr	713
32 Wilder Elementary	22130 NE 133rd	552
74 Evergreen Jr. High	6900 208th NE	864
71 Redmond Jr. High	10055 166th NE	957
85 Redmond High School	17272 NE 104th	1,511
<b><u>Sammamish Area</u></b>		
54 Blackwell Elementary	3225 205th PL NE	552
52 Carson Elementary	1035 244th Ave NE	506
57 McAuliffe Elementary	23823 NE 22nd	633
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

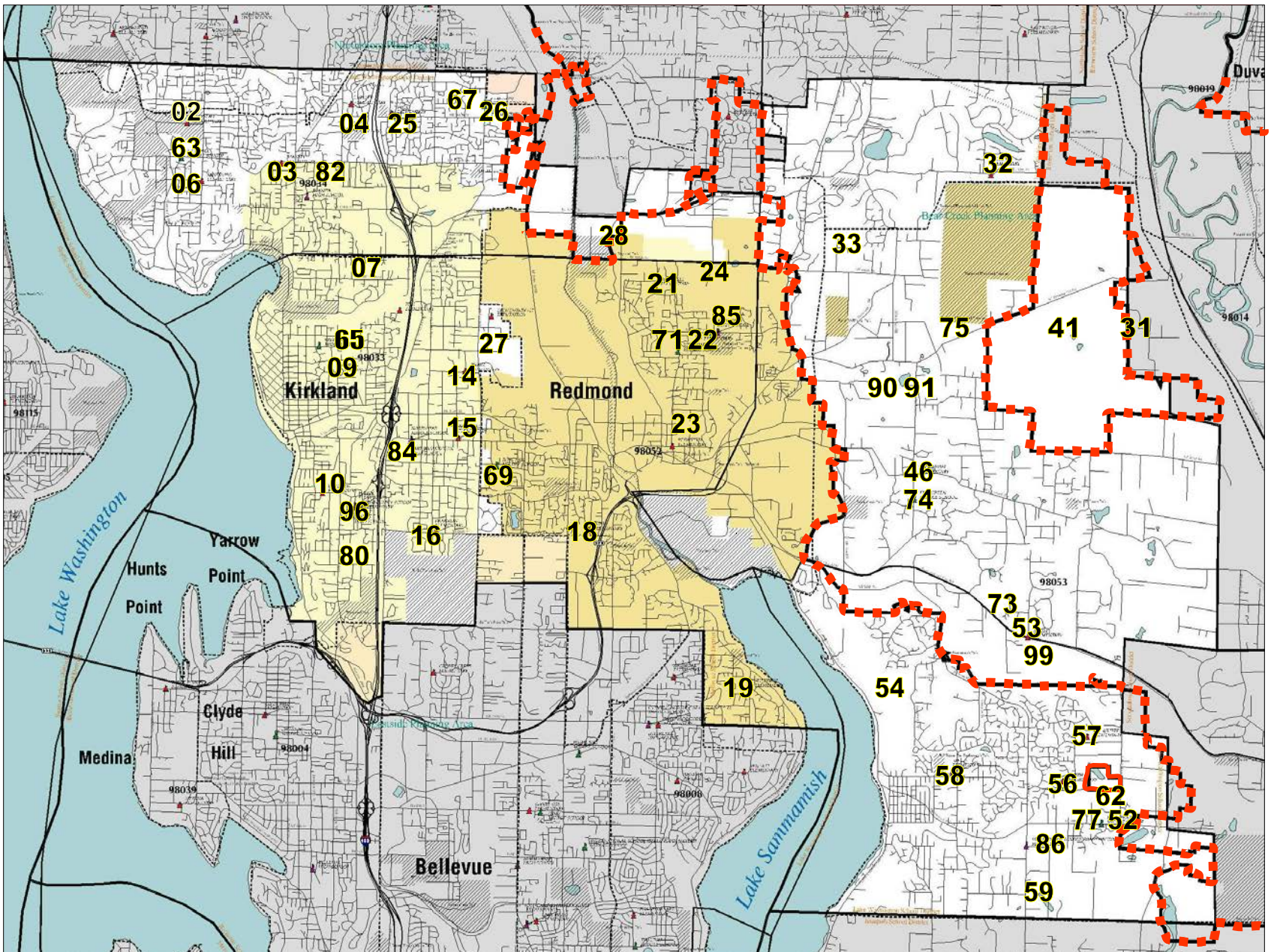
<i>Site # *</i>	<i>Area</i>	<i>Address</i>	<i>Jurisdiction</i>	<i>Status</i>
	<b><u>Juanita Area</u></b>			
	None			
	<b><u>Kirkland Area</u></b>			
27	Elementary	10638 – 134 <sup>th</sup> Ave. NE	Redmond	In reserve ***
	<b><u>Redmond Area</u></b>			
28	Elementary	172 <sup>nd</sup> NE & NE 122 <sup>nd</sup>	King County	In reserve
31	Elementary	Redmond Ridge East	King County	In reserve
33	Elementary	194 <sup>th</sup> NE above NE 116 <sup>th</sup>	King County	In reserve
59	Elementary	Main & 228 <sup>th</sup> NE	Sammamish	In reserve ***
75	Undetermined	22000 Novelty Hill Road	King County	In reserve ***
90	Undetermined	NE 95 <sup>th</sup> & 195 <sup>th</sup> NE	King County	In reserve ***
91	Undetermined	NE 95 <sup>th</sup> Street & 173 <sup>rd</sup> 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

	2011	2012	2013	2014	2015	2016	2017
<b>Permanent Capacity</b>	22,823						
<b>New Construction*:</b>							
Redmond Ridge East Elementary #31					414		
North Redmond Elementary #28					414		
Redmond High School Addition #85		372					
Eastlake High School Addition #86		314					
STEM School #73		675					
<b>Modernization:</b>							
Muir Elementary #26		23					
Rush Elementary #18			69				
Sandburg Elementary #06		23					
Rose Hill Jr. #69			146				
Keller Elementary #04		23					
Permanent Capacity Subtotal (Permanent + SS)	22,823	24,253	24,468	24,468	25,296	25,296	25,296
Total Enrollment	24,912	25,274	25,756	26,084	26,479	26,748	27,054
<b>Permanent Surplus / (Deficit Capacity)</b>	<b>(2,089)</b>	<b>(1,021)</b>	<b>(1,288)</b>	<b>(1,616)</b>	<b>(1,183)</b>	<b>(1,452)</b>	<b>(1,758)</b>
<b>Transitional Capacity [Relocatables]</b>	3,059	2,944	2,829	2,714	2,599	2,484	2,369
Change in number of Classrooms**	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Total Surplus / Deficit Capacity	970	1,923	1,541	1,098	1,416	1,032	611
<b>Total Permanent and Transitional Capacity</b>	<b>25,882</b>	<b>27,197</b>	<b>27,297</b>	<b>27,182</b>	<b>27,895</b>	<b>27,780</b>	<b>27,665</b>

\*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**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>	<u>Local</u>	<u>Est Secured State</u>	<u>Unsecured Local *</u>
Site 26 Mod - Muir Elementary		29,639,422						29,639,422	27,561,364	2,078,058	
Site 06 Mod - Sandburg Elementary		30,575,000						30,575,000	28,150,858	2,424,142	
Site 04 Mod - Keller Elementary		26,343,000						26,343,000	24,081,832	2,261,168	
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	60,391,507	4,347,493	
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 El					30,532,868			30,532,868	0	0	30,532,868
Site 28 New - North Redmond El					31,282,868			31,282,868	0	0	31,282,868
Site 73 New - STEM School		26,175,677						26,175,677	26,175,677	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	
Site 09 Mod - Kirk Elementary						33,246,368		33,246,368	0	0	
Site 58 Mod - Mead Elementary						34,010,790		34,010,790	0	0	
Site 67 Mod - Kamiakin Middle School							65,283,233	65,283,233	0	0	
Portables	1,300,000	300,000	600,000	750,000	750,000	750,000		4,450,000	4,450,000	0	
<b>Totals</b>	<b>\$1,300,000</b>	<b>\$152,257,422</b>	<b>\$153,844,000</b>	<b>\$750,000</b>	<b>\$62,565,736</b>	<b>\$68,007,158</b>	<b>\$65,283,233</b>	<b>\$469,996,759</b>	<b>\$293,295,561</b>	<b>\$16,355,861</b>	<b>\$61,815,736</b>

\* 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 El 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.