

Six-Year Capital Facilities Plan

2024 - 2029



[Redmond Middle School Addition](#)

Board Adopted: June 24, 2024

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 2024-2029

**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). 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. It is also used as a basis for requesting the collection of school impact fees. This plan was prepared using data available in the spring of 2024.

King County was the first jurisdiction in the State of Washington to adopt a Growth Management Act school impact fee ordinance in 1991 (with fee collection first becoming effective in 1992). The King County Council adopted the ordinance, including the school impact fee formula, following a stakeholder process that included representatives from school districts and the development community. The adopted formula requires that the calculated fee be reduced by fifty percent. This discount factor was negotiated as a part of the stakeholder process. Most cities in King County (and in other areas) adopted the King County school impact fee formula, including the discount factor, in whole as a part of their school impact fee ordinances.

In order for school 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 plan establishes a standard of service in order to ascertain current and future capacity. This plan reflects the current student/teacher standard of service ratio and service model for other special programs. Future state funding decisions could have an additional impact on class sizes and facility needs.

I. Executive Summary (continued)

While the State Superintendent of Public Instruction establishes square foot guidelines for funding, those guidelines do not account for the local program needs in the district. The Growth Management Act and King County Code 21A.43 authorize the district to determine a standard of service based on the district's specific needs.

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

Grade Level	Target Teacher-Student Ratio
K-1	20 Students
2-3	23 Students
4-5	27 Students
6-8	30 Students
9-12	32 Students

School capacity is based on the district standard of service and the existing inventory of available classrooms, including both permanent and relocatable (portable) classrooms. As shown in *Appendix A1* and *A2*, the district's overall total capacity is 39,243. The total net available capacity is 34,451 including net permanent capacity of 30,655 and 3,796 in relocatables. Student headcount enrollment related to this capacity as of October 1, 2023 was 29,942. Total enrollment which includes Skill center and contractual students was 30,605 (Table 1).

Pre-pandemic, the Lake Washington School District has been the fastest growing school district in King County and one of the fastest growing school district in the state. In the five years from 2014 to 2019, the district went from being the sixth largest school district to the secondary largest district in the state. Enrollment growth resulted in overcrowding in many district schools.

Since the pandemic, the district enrollment has declined by 495 students or 1.6% over 4 years. The majority of this loss is at our elementary level due to declining births and kindergarten enrollment. A six-year enrollment

I. Executive Summary (*continued*)

projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2024 to 2029 K-12 enrollment is projected to decrease by 1,320 students to a total of 29,285.

In December 2014, a Long-Term Facilities Planning Task Force, comprised of community members and representatives from each of the district's schools, was convened to develop recommendations on long-term facilities planning. From December 2014 to October 2015, this Task Force and a smaller Working Subcommittee met 20 times to learn about and have detailed discussions on topics ranging from construction costs to classroom space usage to facilities funding. In November 2015, the Board of Directors accepted the recommendations of the Task Force.

The recommendations provide a 15-year framework to address growing enrollment, provide needed space to reduce class size and reduce the reliance on relocatables. The recommendations prioritize building new schools and enlarging aging schools to address capacity needs. These recommendations resulted in passage of a bond measure in April 2016 which provided funding for eight construction projects.

In April 2019, voters approved a six-year Capital Project Levy measure which incorporated the following critical capacity projects:

- A 20-classroom addition to Lake Washington High School
- An eight-classroom addition to Franklin Elementary School
- An eight-classroom addition to Rose Hill Elementary School
- A four-classroom addition to Twain Elementary School
- A four-classroom addition to Carson Elementary School

Given that the Long-Term Facilities Planning Task Force recommendations were based on assumptions from 2014 and enrollment and growth patterns continue to change, the district formed a new Facilities Advisory Committee (FAC) in November 2019 to review and update the 2014 Task Force Recommendations. The FAC made recommendations for future facility planning informed by enrollment trends, community expectations and district programs. The facility strategy aligned with the district's strategic plan and made recommendations to accommodate our rapid

I. Executive Summary *(continued)*

enrollment growth and to continue providing quality learning environments. In January 2021, the FAC provided its recommendations to

the board. These recommendations include the following projects to increase permanent capacity by approximately 4,600 through 2030:

- Rebuild or expand Kamiakin Middle School
- Rebuild and enlarge Alcott Elementary School
- A new Choice high school in Redmond/Eastlake Area
- A new Elementary school in the Lake Washington Area
- Build Elementary Capacity in the Redmond Area
- Refurbish Juanita High School Field House/Pool
- Rebuild or expand Evergreen Middle School
- Rebuild and enlarge Smith Elementary school
- Rebuild and enlarge Rockwell Elementary school
- A new Choice high school in Lake Washington Area
- An addition of 8 classrooms at Kirkland Middle School
- A potential addition of 14 classrooms at Redmond High School
- New Early Learning Centers in Juanita and Lake Washington Areas

The Superintendent and School Board considered these recommendations while planning for future ballot measures to fund construction and developed a Building Excellence Plan for construction needs through 2030.

In February 2022, voters approved step one in the Building Excellence Plan, a six-year-year Capital Projects Levy measure. This measure provides critical classroom capacity at the elementary, middle, and high school levels:

- An addition at Finn Hill Middle School
- An addition at Kirkland Middle School
- An addition at Redmond Middle School
- Rebuild and enlarge Rockwell Elementary School
- Additional high school capacity – eastside area
- Additional high school capacity – westside area
- Acquisition of property for future schools

I. Executive Summary (*continued*)

Given changes in enrollment projections, the District repurposed 2022 Levy project funds in April 2023 and April 2024. Funds originally planned to build a new elementary school on the Redmond Elementary School campus were repurposed to remodel or rebuild and enlarge Rockwell Elementary School. Funds originally planned to build additional high school capacity on the eastside of the District at Site #59 in Sammamish were repurposed for Additions at Eastlake High School and Redmond High School. Additionally, the District decided to remodel or rebuild and enlarge Emerson High School to provide the additional high school capacity on the westside of the District.

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2024 through 2029. The financing components include secured and unsecured funding.

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

Six-Year Enrollment Projection

The district developed long-term enrollment projections to assess facility capacity needs. Based on these projections the district expects enrollment to decrease by 1,320 students from the 2024 school year through 2029.

The district experienced an actual enrollment gain of 183 students in 2023. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2024 to 2029, K-12 enrollment is projected to decrease by 1,320 students resulting in a 4.3% decrease over the current student population.

Student enrollment projections have been developed using two methods: (1) *cohort survival* – which applies historical enrollment trends to the classes of existing students progressing through the system; and (2) *development tracking* – which projects students anticipated from new development. The cohort survival method was used to determine base enrollments. Development tracking uses information on known and anticipated housing development. This method allows the district to more accurately project student enrollment resulting of new development by school attendance area.

Cohort Survival

King County live birth data is used to predict future kindergarten enrollment. Actual King County live births through 2022 are used to project kindergarten enrollment through the 2027-2028 school year. After 2028, the number of live births is based on King County projections. Historical data is used to estimate the future number of kindergarten students that will generate from county births. For other grade levels, cohort survival trends compare students in a particular grade in one year to the same group of students in prior years. From this analysis a cohort survival trend is determined. This trend shows if the cohort of students is increasing or decreasing in size. This historical trend can then be applied to predict future enrollment.

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

Development Tracking

In order to ensure the accuracy and validity of enrollment projections, a major emphasis has been placed on the collection and tracking of data of 70 known new housing developments within the district. This information is obtained from the cities and county and provides the foundation for a database of known future developments, as well as city and county housing growth targets. This assures the district's plan is consistent with the comprehensive plans of the local permitting jurisdictions. Contact is made with each developer annually to determine the number of homes to be built and the anticipated development schedule.

Student Generation Rates

Developments built within the district that are near completion, or have been completed, within the last five years are typically used to forecast the number of students generated by new development. The district updates these figures in each plan update. The 2024 district wide statistics show that each new single-family home currently generates a 0.345 elementary student, 0.155 middle school student, and 0.148 senior high student, for a total of .648 school-age child per single family home (see *Appendix B*). New multi-family housing units generate an average of 0.030 elementary student, 0.013 middle school student, and 0.011 senior high student for a total of 0.055 school age child per multi-family home (see *Appendix C*). These student generation factors (see *Appendix D*) are used to forecast the number of students expected from the new developments that are planned over the next six years.

Enrollment Projection Scenarios

The district works with Flo Analytics, an outside planning, GIS and data analytic consulting firm, to review enrollment trends and demographics, provide land use and development mapping and to prepare 10-year enrollment forecast. Flo Analytics 6-year enrollment projections along with a 10-year high, medium, and low projection are shown in *Table 1* and *Table 1A*. Given pre-pandemic trends there is still the potential for the district to have a large uptick in enrollment depending upon future land used decisions, housing, and labor market changes, etc. The district will monitor these matters and include updated information in future updates to the plan.

III. Current District “Standard of Service”

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

The standard of service outlined below reflects only those programs and educational opportunities provided to students that directly affect the capacity of the school buildings. The special programs listed below require classroom space and as a result reduce the total permanent capacity of the buildings that house them. Newer buildings have been constructed to accommodate some of these programs. Older buildings require additional reduction of capacity to accommodate these programs. At both the elementary and secondary levels, the district considers the ability of students to attend neighborhood schools to be a component of the standard of service.

The district’s standard of service, for capital planning purposes, and the projects identified in this plan, include space needed to serve students in All Day Kindergarten. Beginning in the 2016-2017 school year, the State funded All Day Kindergarten for all students.

Standard of Service for Elementary Students

School capacity at elementary schools is calculated on an average class size in grades K-5 of 23; based on the following student/teacher staffing ratios:

- Grades K - 1 @ 20:1
- Grades 2 - 3 @ 23:1
- Grades 4 - 5 @ 27:1

III. Current District “Standard of Service” (continued)

The elementary standard of service includes spaces to accommodate:

- Special Education for students with disabilities which may be served in a self-contained classroom
- Music instruction provided in a separate classroom
- Art/Science rooms in modernized schools
- Resource rooms to serve students in:
 - Safety Net / Remedial programs
 - Special Education programs
 - English Language Learners (ELL)
- Gifted education (pull-out Quest programs)
- Special Education, Head Start and Ready Start Preschool

Standard of Service for Secondary Students

School capacity at secondary school is based on the following class size provisions:

- Class size for grades 6-8 should not exceed 30 students
- Class size for grades 9-12 should not exceed 32 students

In the secondary standard of service model:

- Special Education for students with disabilities may be provided in a self-contained classroom

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

- Resource rooms
- English Language Learners (ELL)

Room Utilization at Secondary Schools

It is not possible to achieve 100% utilization of regular teaching stations at secondary schools due to scheduling conflicts for student programs, the

III. Current District “Standard of Service” *(continued)*

need for specialized rooms for certain programs, and the need for teachers to have a workspace during their planning periods.

The district has determined a standard utilization rate of 70% for non-rebuilt secondary schools. For secondary schools that have been rebuilt, rebuilt and enlarged, or have been remodeled to accommodate teacher planning spaces, the standard utilization rate is 83%.

IV. Inventory and Evaluation of Current Facilities

As of April 2024, the district has total classrooms of 1,629, including 1,467 permanent classrooms and 162 relocatable classrooms (see *Appendix A-1*). These classrooms represent a theoretical capacity to serve 39,243 if all classrooms were only used as general classroom spaces. However, the district's standard of service provides for the use of classrooms for special programs, such as Special Education, Multilingual Learners and Safety Net programs. These programs serve students at much lower student to teacher ratios than general education classrooms or serve the same students for a portion of the day when they are pulled out of the regular classroom.

As a result, the net capacity of these school buildings is adjusted. A total of 214 classroom spaces are used for special programs as shown in Appendix A-2. The remaining classrooms establish the net available capacity for general education purposes and represent the district's ability to house projected student enrollment based on the Standard of Service defined in *Section III, Current District Standard of Service*.

After providing space for special programs the district has a net available classroom capacity to serve 34,451 students. This includes 3,796 in relocatable (portable) capacity and 30,665 in permanent capacity of which 240 is for self-contained program capacity.

Enrollment in 2023 was 30,605 and is expected to decrease to 29,285 in 2029 (see *Table 1*).

The physical condition of the district's facilities is documented in the 2021 State Study and Survey of School Facilities completed in accordance with WAC 392-341-025. As schools are modernized or replaced, the survey of school facilities is updated. That report is incorporated herein by reference.

The district also owns and operates the L.E. Scarr Resource Center (the "Resource Center") located at 16250 NE 74th Street in the Redmond Town Center. The Resource Center houses district administrative offices, board meeting facilities, teacher and staff training, community conference facilities, and direct support to families regarding programs, services and enrollment. Utilization of the Resource Center for the district's educational program purposes has increased in recent years and continues to grow. The

IV. Inventory and Evaluation of Current Facilities *(continued)*

Resource Center has some dedicated parking on-site, additional parking on the recently acquired existing gravel lot located on an adjacent parcel (Lot 11), as well as additional non-exclusive rights for limited parking in other portions of the Redmond Town Center.

The district operates the Support Services Center on district-owned property located at 15212 NE 95th Street in Redmond. The Support Services Center houses district operations for facilities, construction, maintenance, transportation, and related support services. The district's bus fleet is housed at the Support Services Center site and on adjacent Puget Sound Energy property of which the District holds a Limited-Use Operating Permit through 2034.

V. Six-Year Planning and Construction Plan

Enrollment projections are shown in *Table 5*, student enrollment is anticipated to reach 29,285 by 2029. The district current inventory of existing net permanent capacity is 30,665. While enrollment projections show overall enrollment is stable and slightly decreasing over the next six years, there is still a need to address recent growth at the high school level. The district will continue to monitor elementary and middle school enrollment and include updated information in future updates to the plan.

To address existing and future capacity needs as well as maintain and enhance educational program functioning, the district contemplates using the following strategies:

- Construction of new schools
- Additions for existing schools
- Rebuilding and enlarging existing schools
- Use of relocatables as needed
- Boundary adjustments
- Property acquisition

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

As urban property continues to be scarce across the district and the district competes with private parties for developable land, it will be necessary to incorporate more urban school designs into future projects. The district is working with each of our jurisdictions with an intent to ensure flexibility in requirements such as zoning, height, setbacks parking, etc. This flexibility will allow innovative approaches to design and open space. Additionally, the district continues to explore public/private partnerships to provide space for student learning and educational programming needs.

V. Six-Year Planning and Construction Plan <i>(continued)</i>
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Use of Relocatables

Relocatables were added at various locations to accommodate growth and help relieve capacity issues. The table below shows portables that were added since 2017:

School	Year Installed	Location	Number
Lakeview ES	2018	Kirkland	2
Muir ES	2018	Kirkland	2
Rose Hill ES	2018	Kirkland	2
Twain ES	2018	Kirkland	3
Rush ES	2018	Kirkland	1
Kirkland MS*	2020	Kirkland	2
Rose Hill MS*	2020	Redmond	6
Inglewood MS*	2020	Sammamish	2
Sandburg ES	2020	Kirkland	1
Bell ES	2020	Kirkland	3
Frost ES	2020	Kirkland	3
Thoreau ES	2020	Kirkland	3

* Portables moved from Lake Washington High School

Construction of New Schools/Additions/Rebuilding and Enlarging

The table below shows construction projects funded from the April 2019 Capital Construction Levy:

Facility	Completion Date	Location	Added Capacity
Lake Washington HS Addition (20 classrooms)	Fall 2020	Kirkland	500
Franklin ES Addition (8 classrooms)	Fall 2021	Kirkland	184
Rose Hill ES Addition (8 classrooms)	Fall 2021	Kirkland	184
Twain ES Addition (4 classrooms)	Fall 2021	Kirkland	92
Carson ES Addition (4 classrooms)	Fall 2022	Sammamish	92

V. Six-Year Planning and Construction Plan <i>(continued)</i>
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In February 2022, voters approved step one in the **Building Excellence Plan**, a six-year-year Capital Projects Levy measure. This measure provides critical classroom capacity at the elementary, middle, and high school levels. The district has funding to construct the following projects within the period of this plan:

Project	Completion Date	Location	Added Capacity
Redmond MS Addition (8 classrooms)	Fall 2024	Redmond	200
Kirkland MS Addition (8 classrooms)	Fall 2024	Kirkland	200
Finn Hill MS Addition (8 classrooms)	Fall 2024	Kirkland	200
Rebuild and Enlarge Rockwell ES	Fall 2026	Redmond	252
Eastlake HS Addition	Fall 2026	Sammamish	300
Redmond HS Addition	Fall 2026	Redmond	300
Remodel or Rebuild and Enlarge Emerson HS	Fall 2027	Kirkland	300
Acquisition of property	TBD	TBD	

The Facility Advisory Committee recommended construction projects to be built through 2030. The Superintendent and School Board considered these recommendations and developed a Building Excellence Plan for construction needs through 2030. The following are projects from Phase II of the plan to be built within the six-year planning timeline although funding still needs to be secured.

V. Six-Year Planning and Construction Plan <i>(continued)</i>
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Project	Location	Added Capacity
Rebuild and Enlarge Alcott ES	King County	207
Rebuild and Enlarge Kamiakin MS	Kirkland	330
Upgrade and Modernize the Fieldhouse and Community Pool at Juanita HS	Kirkland	NA
Rebuild and Enlarge Smith ES	Sammamish	253
Rebuild and Enlarge Evergreen MS	King County	79

The district may also need to purchase and use relocatables to address capacity needs at sites able to accommodate additional relocatables.

Property Acquisition and Planning

The district has ongoing needs related to property acquisition to address needs related to existing and new school facilities, support facilities, and educational programming needs. The district recently purchased Site 44, which is planned for a future comprehensive high school and “Lot 11” which is located immediately adjacent to the Resource Center. The district will continue to evaluate additional site acquisition during the six-year planning period.

The *Finance Plan* in Table 6 notes potential land acquisition at an amount to be determined, which would include any future site acquisition and any just compensation agreed to or determined in the condemnation action. Future updates to this CFP will include any changes or additional information related to property acquisition and planning.

VI. Relocatable and Transitional Classrooms

The district facility inventory includes 162 relocatables (i.e. portable classroom units). Relocatables provide standard capacity and special program space as outlined in *Section III* (see *Appendix A-1*).

Relocatable classrooms have been used over the prior six-year planning timeline to address capacity needs throughout the district (details identified in *Section V: Use of Portables*).

The district's long-term plan anticipates providing new and expanded permanent facilities to serve student enrollment. When these permanent facilities are funded and completed, the district may be able to reduce the reliance on relocatables.

For a definition of relocatables and permanent facilities, see *Section 2* of *King County Code 21A.06*.

As enrollment fluctuates, relocatables provide flexibility to accommodate immediate needs and interim housing. Because of this, new school and rebuilt/enlarged school sites are planned for the potential of adding up to four relocatables to accommodate the changes in demographics. The use and need for relocatable classrooms will be balanced against program needs.

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

As demonstrated in *Appendix A-2*, the district currently has permanent capacity (classroom and special education) to serve 14,170 students at the elementary level, 7,509 students at the middle school level, and 8,976 students at the high school level. Current enrollment at each grade level is identified in *Appendix A-2*. Completed projects, as shown in Table 5, would result in an increased permanent capacity for 2,309 students in 2029. Relocatable facilities are being used to address capacity needs that cannot be immediately served by permanent capacity.

Differing growth patterns throughout the district may cause some communities to experience overcrowding. This is especially true in portions of the district where significant housing development has taken place. A strong residential building market, growth, and the number of developments under construction continues to increase. The continued development of north and northwest Redmond, the Sammamish Plateau, the downtown and Totem Lake areas of Kirkland, and in-fill and short plats in multiple municipalities will put additional pressure on schools in those areas.

VIII. Impact Fees and the Finance Plan

The school impact fee formula calculates a proportionate share of the costs of system improvements that are reasonably related to new development. The formula multiplies the per student costs of site acquisition and construction costs for new capacity projects by a student generation rate to identify the per dwelling unit share of the facilities that are needed to serve new growth. (The student generation rate is the average number of students generated by dwelling unit type – new single family and multi-family dwelling units.) The formula then provides a credit against the calculated costs per dwelling unit for any School Construction Assistance Program funding that the district expects to receive for a new capacity project from the State of Washington and for the estimated taxes that a new homeowner will pay toward the debt service on school construction bonds. The calculated fee (see *Appendix B* and *Appendix C*) is then discounted, as required by ordinance, by fifty percent.

For the purposes of this plan and the impact fee calculations, the actual construction cost data from recently completed projects (Peter Kirk Elementary School, Timberline Middle School, and Juanita High School all opened in 2019) have been used (see *Appendix E*). The formula includes the costs for capacity projects at the high school level as there is still a need to address recent growth at this level. The district will continue to monitor elementary and middle school enrollment and include updated information in future updates to the plan. The district has also incorporated into the school site acquisition cost the cost of land previously purchased, Site 44, that is planned to be used to construct a future comprehensive high school within the six-year planning period.

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2024 through 2029. The financing components include secured and unsecured funding. This plan is based on current and future project approval, securing state construction assistance, and collection of impact fees under the state’s Growth Management Act.

IX. Appendices

Appendices A 1-2: Calculations of Capacities for Elementary Schools,
Middle Schools, and Senior High Schools

Appendix B: Calculations of Impact Fees for Single Family
Residences

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

Appendix D: Student Generation Factor Calculations

Appendix E: Calculation Back-Up

X. Tables

Table 1, 1A: Six-Year Enrollment Projections and Ten-Year Low, Medium, High Enrollment Forecast

Table 2: Enrollment History

Table 3: Inventory and Capacities of Existing Schools

Table 4, 4A: Inventory of Undeveloped Land and District Map

Table 5: Projected Capacity to House Students

Table 6: Six-Year Finance Plan

	TOTAL ALL CLASSROOMS						
	Number of Classrooms			Capacity			
Elementary Schools	Permanent	Relocatable	Total	Permanent	Relocatable	Total	
ALCOTT	26	12	38	598	276	874	
AUDUBON	22	3	25	506	69	575	
BELL	27	3	30	621	69	690	
BLACKWELL	24	3	27	552	69	621	
CARSON	27	4	31	621	92	713	
CLARA BARTON	34	0	34	782	0	782	
COMMUNITY	3	0	3	69	0	69	
DICKINSON	23	4	27	529	92	621	
DISCOVERY	3	0	3	69	0	69	
EINSTEIN	24	1	25	552	23	575	
ELLA BAKER	34	0	34	782	0	782	
EXPLORER	4	0	4	92	0	92	
FRANKLIN	31	3	34	713	69	782	
FROST	24	4	28	552	92	644	
JUANITA	23	0	23	529	0	529	
KELLER	21	1	22	483	23	506	
KIRK	34	0	34	782	0	782	
LAKEVIEW	22	6	28	506	138	644	
MANN	22	4	26	506	92	598	
MCAULIFFE	23	7	30	529	161	690	
MEAD	34	0	34	782	0	782	
MUIR	23	2	25	529	46	575	
REDMOND	31	8	39	713	184	897	
ROCKWELL	25	5	30	575	115	690	
ROSA PARKS	27	10	37	621	230	851	
ROSE HILL	31	4	35	713	92	805	
RUSH	28	4	32	644	92	736	
SANDBURG	25	1	26	575	23	598	
SMITH	26	8	34	598	184	782	
THOREAU	22	3	25	506	69	575	
TWAIN	30	7	37	690	161	851	
WILDER	23	8	31	529	184	713	
Totals	776	115	891	17,848	2,645	20,493	
	Number of Classrooms			Capacity			
Middle Schools	Permanent	Relocatable	Total	Capacity Percent	Permanent (30 x Capacity %)	Relocatable (30 x Capacity %)	Total
ENVIRONMENTAL****	5	0	5	83%	125	0	125
EVERGREEN	38	13	51	83%	946	324	1,270
FINN HILL****	28	0	28	83%	697	0	697
INGLEWOOD	54	2	56	83%	1,345	50	1,395
INTERNATIONAL****	21	0	21	83%	523	0	523
KAMIAKIN	30	7	37	70%	630	147	777
KIRKLAND****	28	2	30	83%	697	50	747
NORTHSTAR	4	0	4	70%	84	0	84
REDMOND****	37	7	44	83%	921	174	1,095
TIMBERLINE	39	0	39	83%	971	0	971
RENAISSANCE	4	0	4	70%	84	0	84
ROSE HILL****	41	6	47	83%	1,021	149	1,170
STELLA SCHOLA	3	0	3	83%	75	0	75
Totals	332	37	369		8,119	894	9,013
	Number of Classrooms			Capacity			
Senior High Schools	Permanent	Relocatable	Total	Capacity Percent	Permanent (32 x Capacity %)	Relocatable (32 x Capacity %)	Total
EMERSON HIGH	10	2	12	70%	224	45	269
EASTLAKE	96	0	96	83%	2,550	0	2,550
FUTURES	3	0	3	70%	67	0	67
JUANITA	74	0	74	83%	1,965	0	1,965
LAKE WASHINGTON****	79	0	79	83%	2,098	0	2,098
REDMOND****	73	8	81	83%	1,939	212	2,151
TESLA STEM****	24	0	24	83%	637	0	637
Totals	359	10	369		9,480	257	9,737
TOTAL DISTRICT	1,467	162	1,629		35,447	3,796	39,243
Key:	Total Enrollment on this chart does not include Emerson K-12, contractual, and WANIC students						
	Self-contained rooms have a capacity of 12						
	Non-modernized secondary schools have standard capacity of 70%						
	****Modernized secondary schools have standard capacity of 83%						

Elementary Schools	Permanent Classrooms	SPECIAL PROGRAM CLASSROOMS USED							Number of Classrooms		NET AVAILABLE CAPACITY				Enrollment Oct 2023
		Self Cont.	Resource Rooms	ELL Rooms	Pre-School	Music Rooms	Arts/Sci	Pull-out Quest	Net Permanent	Relocatable	Net Permanent Classrooms	Self Contained Classroom	Relocatable Capacity	Total	
ALCOTT	26	0	2	1	0	2	0	0	21	12	483	0	276	759	634
AUDUBON	22	0	2	1	0	1	1	0	17	3	391	0	69	460	456
BELL	27	0	2	1	4	1	1	0	18	3	414	0	69	483	432
BLACKWELL	24	0	2	1	0	1	0	0	20	3	460	0	69	529	511
CARSON	27	0	2	1	3	1	1	0	19	4	437	0	92	529	473
CLARA BARTON	34	0	2	1	0	1	1	0	29	0	667	0	0	667	505
COMMUNITY	3	0	0	0	0	0	0	0	3	0	69	0	0	69	70
DICKINSON	23	0	2	1	0	2	0	1	17	4	391	0	92	483	320
DISCOVERY	3	0	0	0	0	0	0	0	3	0	69	0	0	69	71
EINSTEIN	24	0	2	1	0	1	0	0	20	1	460	0	23	483	481
ELLA BAKER	34	0	2	1	0	1	1	0	29	0	667	0	0	667	445
EXPLORER	4	0	0	0	0	0	0	0	4	0	92	0	0	92	72
FRANKLIN	31	0	2	1	0	1	1	0	26	3	598	0	69	667	464
FROST	24	0	2	1	0	1	1	0	19	4	437	0	92	529	424
JUANITA	23	0	2	1	3	1	1	1	14	0	322	0	0	322	319
KELLER	21	0	2	1	0	1	1	0	16	1	368	0	23	391	310
KIRK	34	0	2	1	0	1	1	0	29	0	667	0	0	667	591
LAKEVIEW	22	0	2	1	0	1	1	0	17	6	391	0	138	529	532
MANN	22	0	2	1	0	1	1	0	17	4	391	0	92	483	342
MC AULIFFE	23	0	1	1	0	1	0	1	19	7	437	0	161	598	484
MEAD	34	0	2	1	0	1	1	0	29	0	667	0	0	667	610
MUIR	23	0	2	1	0	1	1	0	18	2	414	0	46	460	358
REDMOND	31	2	2	1	0	2	0	0	24	8	552	24	184	760	562
ROCKWELL	25	0	2	1	0	2	0	0	20	5	460	0	115	575	429
ROSA PARKS	27	0	2	1	0	2	1	1	20	10	460	0	230	690	504
ROSE HILL	31	1	2	1	0	1	1	0	25	4	575	12	92	679	556
RUSH	28	0	2	1	0	1	1	0	23	4	529	0	92	621	646
SANDBURG	25	0	2	1	1	1	1	0	19	1	437	0	23	460	386
SMITH	26	0	2	1	0	2	0	0	21	8	483	0	184	667	572
THOREAU	22	0	2	1	0	1	0	0	18	3	414	0	69	483	428
TWAIN	30	1	2	1	0	1	1	0	24	7	552	12	161	725	591
WILDER	23	0	2	1	2	1	0	1	16	8	368	0	184	552	285
Totals	776	4	57	29	13	35	19	5	614	115	14,122	48	2,645	16,815	13,863
Middle Schools	Permanent Classrooms	Number of Classrooms							Number of Classrooms		NET AVAILABLE CAPACITY				Enrollment Oct 2023
		Self Cont.	Resource Rooms	ELL Rooms	Pre-School	Music Rooms	Arts/Sci	Pull-out Quest	Net Permanent	Relocatable	Net Permanent Classrooms	Self Contained Classroom	Relocatable Capacity	Total	
ENVIRONMENTAL****	5	0	0	0	0	0	0	0	5	0	125	0	0	125	142
EVERGREEN	38	2	4	1					31	13	772	24	324	1,120	806
FINN HILL****	28	1	1	1					25	0	623	12	0	635	669
INGLEWOOD	54	1	2	1					50	2	1,245	12	50	1,307	1,214
INTERNATIONAL****	21	0	0	0					21	0	523	0	0	523	408
KAMIAKIN	30	2	1	1					26	7	546	24	147	717	607
KIRKLAND****	28	1	1	0					26	2	647	12	50	709	666
NORTHSTAR	4	0	0	0					4	0	84	0	0	84	91
REDMOND****	37	1	0	1					35	7	872	12	174	1,058	1,017
TIMBERLINE	39	1	2	1					35	0	872	12	0	884	742
RENAISSANCE	4	0	0	0					4	0	84	0	0	84	75
ROSE HILL****	41	1	2	1					37	6	921	12	149	1,082	852
STELLA SCHOLA	3	0	0	0					3	0	75	0	0	75	90
Totals	332	10	13	7					302	37	7,389	120	894	8,403	7,409
Senior High Schools	Permanent Classrooms	Number of Classrooms							Number of Classrooms		NET AVAILABLE CAPACITY				Enrollment Oct 2023
		Self Cont.	Resource Rooms	ELL Rooms	Pre-School	Music Rooms	Arts/Sci	Pull-out Quest	Net Permanent	Relocatable	Net Permanent Classrooms	Self Contained Classroom	Relocatable Capacity	Total	
EMERSON HIGH	10	0	2	0					8	2	179	0	45	224	67
EASTLAKE	96	2	5	1					88	0	2,337	24	0	2,361	2,287
FUTURES	3	0	0	0					3	0	67	0	0	67	0
JUANITA	74	2	3	1					68	0	1,806	24	0	1,830	1,664
LAKE WASHINGTON****	79	1	2	1					75	0	1,992	12	0	2,004	1,875
REDMOND****	73	1	0	1					71	8	1,886	12	212	2,110	2,175
TESLA STEM****	24	0	0	0					24	0	637	0	0	637	602
Totals	359	6	12	4					337	10	8,904	72	257	9,233	8,670
TOTAL DISTRICT	1,467	20	82	40	13	35	19	5	1,253	162	30,415	240	3,796	34,451	29,942
Key:															
Total Enrollment on this chart does not include Emerson K-12, contractual, and WANIC students															
Self-contained rooms have a capacity of 12															
Non-modernized secondary schools have standard capacity of 70%															
****Modernized secondary schools have standard capacity of 83%															

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

Single Family Residence ("SFR")

School Site Acquisition Cost:

	<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	7	\$0	690	\$0	0.3450	\$0
Middle	15	\$0	900	\$0	0.1550	\$0
Senior	30	\$1,600,000	1800	\$26,667	0.1480	\$3,947
TOTAL						\$3,947

School Construction Cost:

	<u>Percent Permanent</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	97%		690	\$0	0.3450	\$0
Middle	97%		900	\$0	0.1550	\$0
Senior	97%	\$187,382,160	1800	\$100,978	0.1480	\$14,945
TOTAL						\$14,945

Temporary Facility Cost:

	<u>Percent Temporary</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary	3%		23	\$0	0.3450	\$0
Middle	3%		30	\$0	0.1550	\$0
Senior	3%	\$225,000	32	\$211	0.1480	\$31
TOTAL						\$31

State Assistance Credit Calculation:

	<u>Const Cost Allocation</u>	<u>Sq. Ft./ Student</u>	<u>Funding Assistance</u>	<u>Credit/ Student</u>	<u>Student Factor</u>	<u>Cost/ SFR</u>
Elementary		90.0	21.31%	\$0	0.3450	\$0
Middle		108.0	21.31%	\$0	0.1550	\$0
Senior	375.00	130.0	21.31%	\$10,389	0.1480	\$1,538
TOTAL						\$1,538

**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	\$1,278,391
Current Capital Levy Rate (2024)/\$1000	\$0.51
Annual Tax Payment	\$653.58
Years Amortized	10
Current Bond Interest Rate	3.48%
Present Value of Revenue Stream	\$5,441

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$3,947
Permanent Facility Cost	\$14,945
Temporary Facility Cost	\$31
State Assistance Credit	(\$1,538)
Tax Payment Credit	(\$5,441)
Sub-Total	\$11,944
50% Local Share	\$5,972

SFR Impact Fee	\$5,972
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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	7	\$0	690	\$0	0.0300	\$0
Middle	15	\$0	900	\$0	0.0130	\$0
Senior	30	\$1,600,000	1800	\$26,667	0.0110	\$293
TOTAL						\$293

School Construction Cost:

	<u>Percent Permanent</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	97%	\$0	690	\$0	0.0300	\$0
Middle	97%	\$0	900	\$0	0.0130	\$0
Senior	97%	\$187,382,160	1800	\$100,978	0.0110	\$1,111
TOTAL						\$1,111

Temporary Facility Cost:

	<u>Percent Temporary</u>	<u>Construction Cost</u>	<u>Facility Size</u>	<u>Bldg. Cost/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	3%		23	\$0	0.0300	\$0
Middle	3%		30	\$0	0.0130	\$0
Senior	3%	\$225,000	32	\$211	0.0110	\$2
TOTAL						\$2

State Assistance Credit Calculation:

	<u>Const Cost Allocation</u>	<u>Sq. Ft./ Student</u>	<u>Funding Assistance</u>	<u>Credit/ Student</u>	<u>Student Factor</u>	<u>Cost/ MFR</u>
Elementary	0.00	90.0	21.31%	\$0	0.0300	\$0
Middle	0.00	108.0	21.31%	\$0	0.0130	\$0
Senior	375.00	130.0	21.31%	\$10,389	0.0110	\$114
TOTAL						\$114

**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	\$448,471
Current Capital Levy Rate (2023)/\$1000	\$0.51
Annual Tax Payment	\$229.28
Years Amortized	10
Current Bond Interest Rate	3.48%
Present Value of Revenue Stream	\$1,909

Impact Fee Summary for Multiple Family Residence:

Site Acquisition Cost	\$293
Permanent Facility Cost	\$1,111
Temporary Facility Cost	\$2
State Assistance Credit	(\$114)
Tax Payment Credit	(\$1,909)
Sub-Total	(\$617)
50% Local Share	(\$308)

MFR Impact Fee	\$0
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2023 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
 Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2024 STUDENTS				2024 RATIO			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Astera	S	25	25	25	17	9	6	32	0.680	0.360	0.240	1.280
Bridgewood Estates	K	35	35	35	12	5	3	20	0.343	0.143	0.086	0.571
Callan Ridge	R	28	28	28	7	1	4	12	0.250	0.036	0.143	0.429
Canterbury Park	S	115	115	115	61	26	30	117	0.530	0.226	0.261	1.017
Crestview	R	31	31	31	10	6	9	25	0.323	0.194	0.290	0.806
Duke's Landing	R	18	18	18	9	2	5	16	0.500	0.111	0.278	0.889
Encore Rose Hill	K	27	27	27	17	10	8	35	0.630	0.370	0.296	1.296
English Landing I	R	50	50	50	18	15	16	49	0.360	0.300	0.320	0.980
Ferncroft Community	S	13	13	13	6	1	1	8	0.462	0.077	0.077	0.615
Finn Meadows	K	10	10	10	1	1	0	2	0.100	0.100	0.000	0.200
Gabrielle's Lane	S	14	14	14	3	3	1	7	0.214	0.214	0.071	0.500
Gabrielle's Place	S	14	14	14	8	5	6	19	0.571	0.357	0.429	1.357
Greystone Manor II	R	94	94	94	13	8	15	36	0.138	0.085	0.160	0.383
Hale / Larkin	R	20	20	20	8	2	0	10	0.400	0.100	0.000	0.500
Hawthorne Park	R	38	38	38	9	6	8	23	0.237	0.158	0.211	0.605
Inglewood Landing	S	21	21	21	15	5	1	21	0.714	0.238	0.048	1.000
Kensington Enclave	S	43	43	43	22	7	6	35	0.512	0.163	0.140	0.814
Kensington Lane	R	13	13	13	0	0	0	0	0.000	0.000	0.000	0.000
Kirkwood Terrace	KC	12	12	12	9	2	3	14	0.750	0.167	0.250	1.167
Marinwood	K	48	48	48	16	0	2	18	0.333	0.000	0.042	0.375
Monarch Lane / Monarch Ridge	KC	68	68	68	31	15	7	53	0.456	0.221	0.103	0.779
Radke	K	20	20	20	2	0	1	3	0.100	0.000	0.050	0.150
Ray Meadows	R	27	27	27	5	2	0	7	0.185	0.074	0.000	0.259
Sammamish Ridge Estates	S	12	12	12	6	0	0	6	0.500	0.000	0.000	0.500
Sequoia Glen - Chablis	R	24	24	24	4	4	6	14	0.167	0.167	0.250	0.583
Sheldon Estates / Hillbrooke Crest	R	15	15	15	4	6	2	12	0.267	0.400	0.133	0.800
Silvana Heights	K	12	12	12	3	0	0	3	0.250	0.000	0.000	0.250
Stone Creek	S	35	35	33	2	2	0	4	0.061	0.061	0.000	0.121
Stratford	K	20	20	20	6	1	1	8	0.300	0.050	0.050	0.400
Stratmoor	S	21	21	21	7	5	0	12	0.333	0.238	0.000	0.571
The Bridges	K	27	27	27	1	0	0	1	0.037	0.000	0.000	0.037
Versant	R	24	24	24	5	2	4	11	0.208	0.083	0.167	0.458
Vintners Place	K	35	35	35	5	2	1	8	0.143	0.057	0.029	0.229
Woodhaven II	KC	20	20	20	12	6	6	24	0.600	0.300	0.300	1.200
TOTALS		1,029	1,029	1,027	354	159	152	665	0.345	0.155	0.148	0.648

2023 MITIGATION DEVELOPMENT SUMMARY
STUDENT GENERATION FACTORS
 Five Year History

MULTI-FAMILY DEVELOPMENTS	CITY/ COUNTY	# OF UNITS	% OCCUP/ # COMPL.	# OCCUP.	2024 STUDENTS				2024 STUDENTS			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
66 Degrees Townhomes	R	17	17	17	1	0	0	1	0.059	0.000	0.000	0.059
Alexan at Marymoor Apartments	R	222	92%	204	8	3	4	15	0.039	0.015	0.020	0.074
Aspect Apartments	K	406	97%	392	3	0	1	4	0.008	0.000	0.003	0.010
Aura Apartments	K	202	88%	178	0	0	0	0	0.000	0.000	0.000	0.000
Aurea Townhomes	S	41	41	41	5	7	4	16	0.122	0.171	0.098	0.390
Blackbird Apartments	R	159	94%	149	7	2	0	9	0.047	0.013	0.000	0.060
Bloom - Rose Hill	K	134	97%	130	5	1	0	6	0.038	0.008	0.000	0.046
Boardwalk Apartments	K	171	87%	149	0	0	0	0	0.000	0.000	0.000	0.000
Bower Apartments	K	339	87%	295	1	2	2	5	0.003	0.007	0.007	0.017
Crosswater Condos	K	16	16	16	4	2	1	7	0.250	0.125	0.063	0.438
Edge Apartments	R	104	99%	103	3	0	0	3	0.029	0.000	0.000	0.029
Heron Flats & Lofts	R	95	95%	90	3	1	2	6	0.033	0.011	0.022	0.067
Horizon / Polaris at Together Center	R	280	91%	255	41	21	15	77	0.161	0.082	0.059	0.302
Marymoore Ridge Condos	R	44	44	44	2	1	0	3	0.045	0.023	0.000	0.068
Modera Apartments	R	300	95%	285	10	0	3	13	0.035	0.000	0.011	0.046
Modera River Trail Apartments	R	233	96%	223	4	3	2	9	0.018	0.013	0.009	0.040
North Totem Lake Apartments	K	244	98%	238	2	2	0	4	0.008	0.008	0.000	0.017
Parkside Condos	K	33	33	33	2	0	0	2	0.061	0.000	0.000	0.061
Parque Kirkland Apartments	K	70	93%	65	0	0	1	1	0.000	0.000	0.015	0.015
Plaza Apartments	K	113	94%	106	0	0	3	3	0.000	0.000	0.028	0.028
Porch and Park Apartments	R	106	83%	88	1	0	1	2	0.011	0.000	0.011	0.023
Redmond Triangle Apartments	R	195	90%	176	0	0	0	0	0.000	0.000	0.000	0.000
Rose Terrace Condos	K	12	12	12	5	0	0	5	0.417	0.000	0.000	0.417
Spectra Apartments	R	450	91%	408	7	4	2	13	0.017	0.010	0.005	0.032
Station House Lofts	R	196	94%	185	4	0	0	4	0.022	0.000	0.000	0.022
Steeple Rock Condos	K	15	11	4	1	2	0	3	0.250	0.500	0.000	0.750
Talisman Apartments	R	286	87%	250	6	6	4	16	0.024	0.024	0.016	0.064
The Bond Apartments	R	139	94%	131	5	0	4	9	0.038	0.000	0.031	0.069
The Walk Condos	K	20	20	20	5	2	2	9	0.250	0.100	0.100	0.450
The Walk III Condos	K	17	17	17	0	2	0	2	0.000	0.118	0.000	0.118
Windsor Apartments	K	409	94%	386	6	3	4	13	0.016	0.008	0.010	0.034
Uptown Apartments	K	185	91%	169	4	1	1	6	0.024	0.006	0.006	0.036
Vella Apartments	K	141	70%	99	1	0	0	1	0.010	0.000	0.000	0.010
Verdant Townhomes	K	10	10	10	0	1	1	2	0.000	0.100	0.100	0.200
Verez Townhomes	K	82	82	82	5	2	1	8	0.061	0.024	0.012	0.098
Woodlands Reserve Townhomes	K	31	31	31	1	0	0	1	0.032	0.000	0.000	0.032
TOTALS		5,517		5,081	152	68	58	278	0.030	0.013	0.011	0.055

Peter Kirk Elementary School

<i>690 student capacity</i>	
Construction Cost (bid 2018, actual const. costs)	\$38,231,000
Projected Construction Cost in 2025 @ 690 student capacity @ 5% per year	\$53,794,860

Timberline Middle School

<i>900 student capacity</i>	
Construction Cost (bid 2017, actual const. costs)	\$61,623,000
Projected Construction Cost in 2025 @ 900 student capacity @ 5% per year	\$91,045,240

Juanita High School

<i>1,800 student capacity</i>	
Construction Cost (bid 2018 actual const. costs)	\$133,169,000
Projected Construction Cost in 2025 @ 1,800 student capacity @ 5% per year	\$187,382,160

Six-Year Enrollment Projections

	<u>*2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
District Boundary Births**	2,369	2,321	2,318	2,188	2,189	2,180	2,196
change	(197)	(48)	(3)	(130)	1	(9)	16
Kindergarten ***	1,900	1,892	1,913	1,840	1,863	1,877	1,891
Grade 1 ****	2,240	2,103	2,098	2,121	2,040	2,065	2,081
Grade 2	2,438	2,308	2,170	2,163	2,187	2,103	2,129
Grade 3	2,409	2,461	2,329	2,190	2,183	2,207	2,123
Grade 4	2,383	2,430	2,483	2,349	2,209	2,202	2,226
Grade 5	2,523	2,369	2,416	2,468	2,335	2,196	2,189
Grade 6	2,444	2,528	2,373	2,420	2,473	2,339	2,199
Grade 7	2,382	2,424	2,507	2,353	2,400	2,453	2,320
Grade 8	2,449	2,392	2,434	2,516	2,363	2,410	2,463
Grade 9	2,326	2,422	2,366	2,407	2,486	2,337	2,383
Grade 10	2,417	2,347	2,442	2,386	2,427	2,505	2,357
Grade 11	2,344	2,365	2,301	2,387	2,337	2,373	2,444
Grade 12	2,350	2,453	2,470	2,410	2,493	2,444	2,480
Total Enrollment	30,605	30,494	30,302	30,010	29,796	29,511	29,285
Yearly Increase		(111)	(192)	(292)	(214)	(285)	(226)
Yearly Increase		-0.36%	-0.63%	-0.96%	-0.71%	-0.96%	-0.77%
Cumulative Increase		(111)	(303)	(595)	(809)	(1,094)	(1,320)

* Number of Individual Students (10/1/23 Headcount).

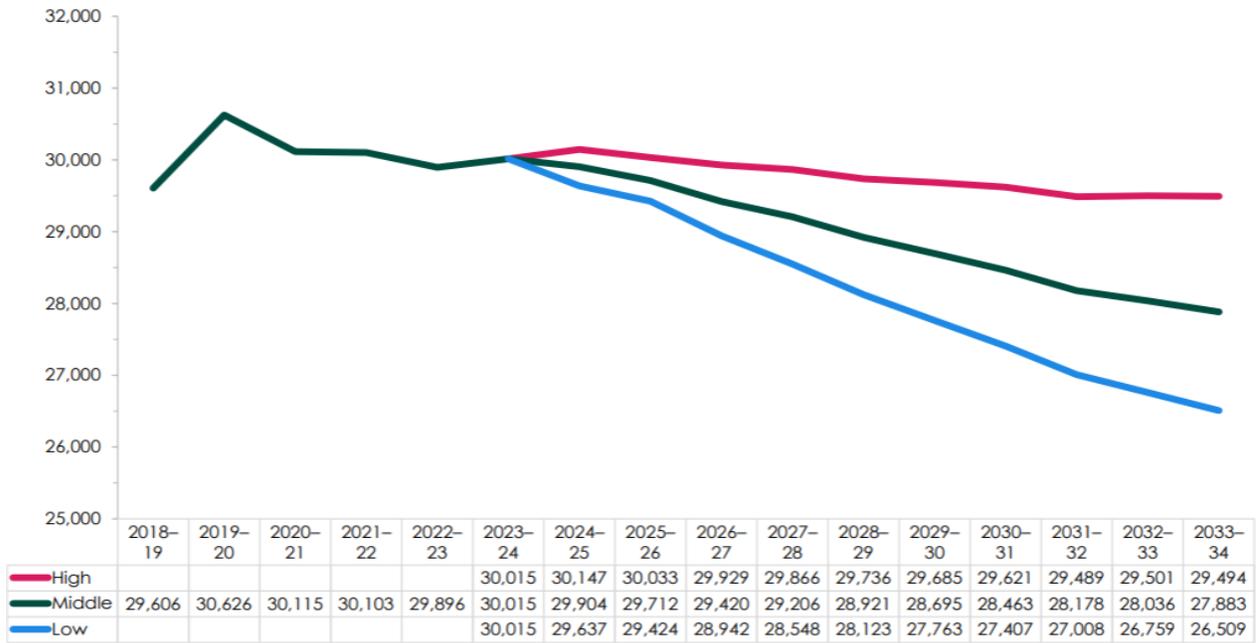
** District Live Births estimated. 2027 and prior year birth rates are actual births 5 years prior to enrollment year.

*** Kindergarten enrollment is calculated at 86.8% of District Live Births plus anticipated developments.

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

Source: Flo Analytics

Ten-Year Low, Medium, High Enrollment Forecast



Source: Flo Analytics

Enrollment History *										
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
District Boundary Births **	2,392	2,433	2,457	2,577	2,512	2,545	2,562	2,661	2,512	2,294
Kindergarten / Live Birth	83.99%	90.34%	94.79%	86.77%	93.27%	92.69%	82.59%	80.72%	80.02%	82.82%
								Period Average		86.80%
Kindergarten	2,009	2,198	2,329	2,236	2,343	2,359	2,116	2,148	2,010	1,900
Grade 1	2,292	2,292	2,537	2,503	2,474	2,646	2,429	2,358	2,346	2,240
Grade 2	2,284	2,405	2,414	2,585	2,598	2,595	2,578	2,395	2,362	2,438
Grade 3	2,270	2,363	2,492	2,465	2,587	2,667	2,511	2,503	2,363	2,409
Grade 4	2,258	2,315	2,427	2,536	2,479	2,638	2,564	2,419	2,509	2,383
Grade 5	2,257	2,258	2,349	2,470	2,478	2,473	2,574	2,463	2,412	2,523
Grade 6	2,123	2,213	2,270	2,329	2,468	2,543	2,398	2,472	2,377	2,444
Grade 7	2,023	2,114	2,258	2,301	2,298	2,460	2,472	2,364	2,429	2,382
Grade 8	2,053	2,002	2,121	2,229	2,303	2,342	2,399	2,437	2,335	2,449
Grade 9	1,933	1,999	2,002	2,083	2,174	2,287	2,279	2,352	2,404	2,326
Grade 10	1,853	1,961	2,022	2,023	2,088	2,210	2,280	2,273	2,375	2,417
Grade 11	1,727	1,780	1,896	1,869	1,850	1,995	2,117	2,206	2,222	2,344
Grade 12	1,634	1,930	1,889	1,941	1,842	1,885	1,972	2,158	2,278	2,350
Total Enrollment	26,716	27,830	29,006	29,570	29,982	31,100	30,689	30,548	30,422	30,605
Yearly Change		1,114	1,176	564	412	1,118	(411)	(141)	(126)	183
* October 1st Headcount	Average increase in the number of students per year									432
** Number indicates actual births 5 years prior to enrollment year.	Total increase for period									3,889
	Percentage increase for period									15%
	Average yearly increase									1.62%

2023-24 Inventory and Capacities of Existing Schools

			<u>Total</u>	<u>Net Avail</u>
*	<u>Juanita Area</u>	<u>Address</u>	<u>Capacity**</u>	<u>Capacity**</u>
25	Frost Elementary	11801 NE 140th	644	529
03	Juanita Elementary	9635 NE 132nd	529	322
04	Keller Elementary	13820 108th NE	506	391
26	Muir Elementary	14012 132nd NE	575	460
06	Discovery Community	12801 84th NE	69	69
06	Sandburg Elementary	12801 84th NE	598	460
02	Thoreau Elementary	8224 NE 138th	575	483
60	Environmental & Adventure	8040 NE 132nd	125	125
63	Finn Hill Middle School	8040 NE 132nd	697	635
67	Kamiakin Middle School	14111 132nd NE	777	717
82	Futures School	10601 NE 132nd	67	67
82	Juanita High School	10601 NE 132nd	1,965	1,830
	<u>Kirkland Area</u>			
07	Bell Elementary	11212 NE 112th	690	483
96	Community School	11133 NE 65th	69	69
16	Franklin Elementary	12434 NE 60th	782	667
09	Kirk Elementary	1312 6th Street	782	667
10	Lakeview Elementary	10400 NE 68th	644	529
15	Rose Hill Elementary	8044 128th NE	805	679
18	Rush Elementary	6101 152nd NE	736	621
14	Twain Elementary	9525 130th NE	851	725
96	International Community School	11133 NE 65th	523	523
65	Kirkland Middle School	430 18th Avenue	747	709
80	Northstar Middle School	12033 NE 80th	84	84
69	Rose Hill Middle School	13505 NE 75th	1,170	1,082
61	Stella Schola Middle School	13505 NE 75th	75	75
80	Emerson High	10903 NE 53rd St	269	224
84	Lake Washington High	12033 NE 80th	2,098	2,004
	<u>Redmond Area</u>			
53	Alcott Elementary	4213 228th NE	874	759
19	Audubon Elementary	3045 180th NE	575	460
28	Clara Barton Elementary	12101 172nd Ave NE	782	667
46	Dickinson Elementary	7040 208th NE	621	483
24	Einstein Elementary	18025 NE 116th	575	483
31	Ella Baker Elementary	9595 Eastridge Dr. NE	782	667
46 #	Explorer Community School	7040 208th NE	92	92
22	Mann Elementary	17001 NE 104th	598	483
23	Redmond Elementary	16800 NE 80th	897	760
21	Rockwell Elementary	11125 162nd NE	690	575
41	Rosa Parks Elementary	22845 NE Cedar Park Crescent	851	690
32	Wilder Elementary	22130 NE 133rd	713	552
74	Evergreen Middle School	6900 208th NE	1,270	1,120
71	Redmond Middle School	10055 166th NE	1,095	1,058
85	Redmond High School	17272 NE 104th	2,151	2,110
73	Tesla STEM High School	400 228th Ave NE	637	637
	<u>Sammamish Area</u>			
54	Blackwell Elementary	3225 205th PL NE	621	529
52	Carson Elementary	1035 244th Ave NE	713	529
57	McAuliffe Elementary	23823 NE 22nd	690	598
58	Mead Elementary	1725 216th NE	782	667
56	Smith Elementary	23305 NE 14th	782	667
77	Inglewood Middle School	24120 NE 8th	1,395	1,307
86	Renaissance	400 228th NE	84	84
72	Timberline Middle School	9900 Redmond Ridge Drive	971	884
86	Eastlake High School	400 228TH NE	2,550	2,361

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

** Note: "Total Capacity" = Total permanent/portable capacity as constructed
 (Total Capacity does not account for space used by special programs)
 "Net Available Capacity" = Total Capacity minus uses for special programs
 (Net Available Capacity accounts for space used by special programs)

Inventory of Undeveloped Land

Area	Site #	Acreage	Address	Jurisdiction	Status
Juanita	None				
Kirkland	None				
Redmond	33	20.0	194th NE/NE 122nd	King County	No School Use ¹
	75	37.8	22000 Novelty Hill Road	King County	In Reserve ²
	90	26.9	NE 95th and 196th Ave NE	King County	No School Use ¹
	91	3.4	NE 95 th Street and 173 rd Place NE	Redmond	In Reserve ²
	44	25.4	188 th Ave NE and NE 70 th	Redmond	In Reserve
Sammamish	59	15.5	Main and 228 th NE	Sammamish	In Reserve

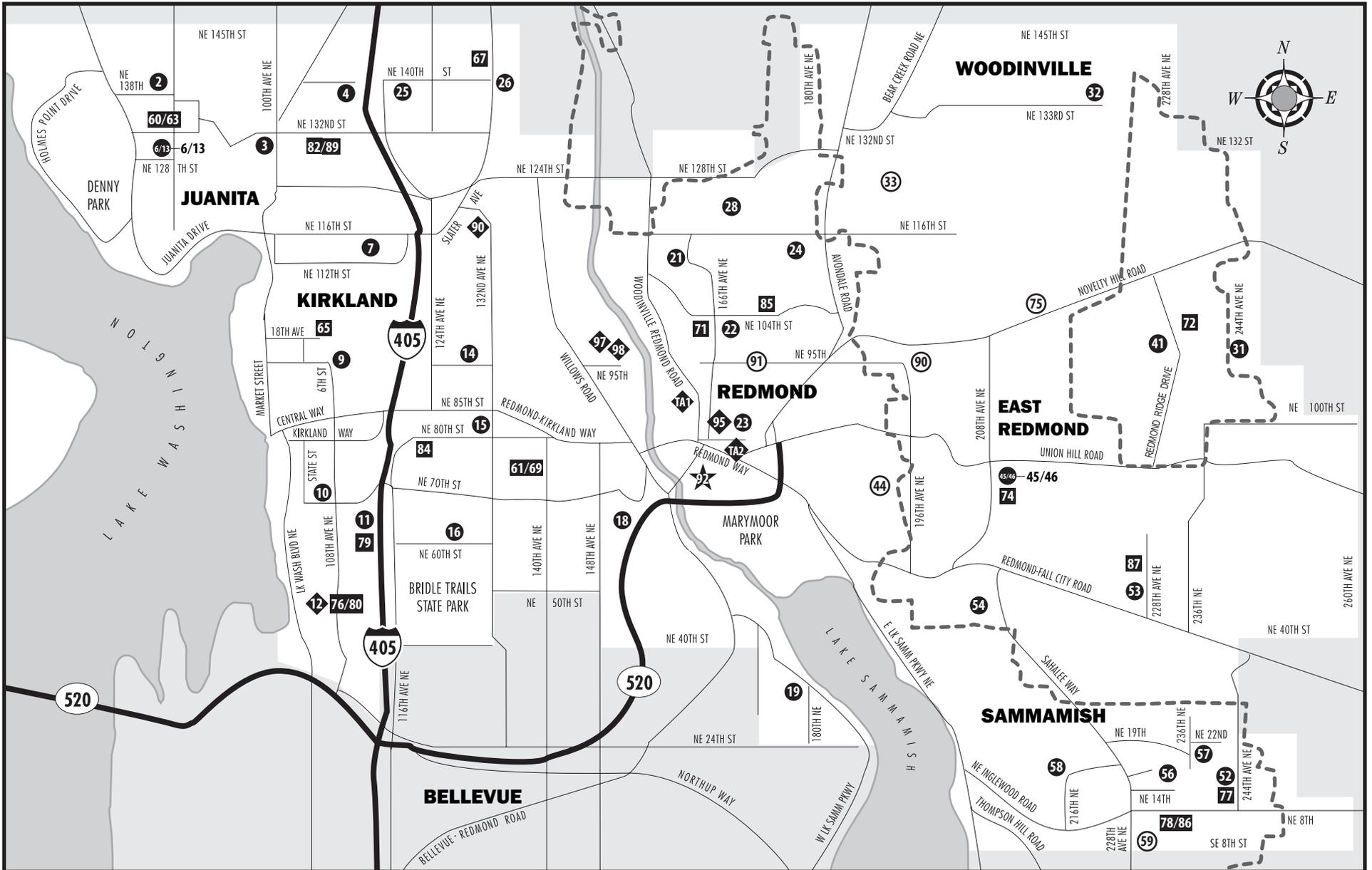
King County School Siting Task Force Findings:

Site 33	20.0 acres located 1/4 mile east of Avondale Road; no school use allowed; potential conservation value.
Site 75	37.8 acres located on the north side of Novelty Hill Road & adjacent to south boundary of Redmond Ridge. The district must work with King County to find an alternative site within the UGA. If an alternative site cannot be feasibly located, the district can use the site for a "small (5 acre) environmental school" while placing the remainder of the use into permanent conservation.
Site 90	26.9 acres located 1/4 mile south of Novelty Hill Road and 1/2 mile east of Redmond City Limits; no school use allowed.

¹ Property unable to be used for a school site due to the King County School Siting Task Force recommendations as adopted by the King County Council.

² Refers to district owned sites on which school construction is not anticipated within the six-year term of the current Capital Facilities Plan. The property is being held for the district's long term needs.

LAKE WASHINGTON SCHOOL DISTRICT



This map is intended to show general district boundaries. For more information call the **LWSD Transportation Department at (425) 936-1120**.

SYMBOL CODES:

						
RESOURCE CENTER/ ADMINISTRATION	ELEMENTARY SCHOOLS	MIDDLE SCHOOLS	HIGH SCHOOLS	OTHER PROGRAMS	UNDEVELOPED PROPERTIES	URBAN GROWTH BOUNDARY LINE

Projected Permanent Capacity to House Students

	2023	2024	2025	2026	2027	2028	2029
Permanent Capacity	30,655						
Addition - Finn Hill Middle School		200					
Addition - Kirkland Middle School		200					
Addition - Redmond Middle School		200					
Rebuild/Enlarge - Rockwell Elementary				252			
Addition - Eastlake High School				300			
Addition - Redmond High School				300			
Rebuild/Enlarge - Emerson High School					300		
** Rebuild/Enlarge - Alcott Elementary School					207		
** Rebuild/Enlarge - Kamiakin Middle School							330
Permanent Capacity Subtotal	30,655	31,255	31,255	32,107	32,614	32,614	32,944
Total Enrollment	30,605	30,494	30,302	30,010	29,796	29,511	29,285
Permanent Surplus/(Deficit) <u>without</u> Projects	50	161	353	645	859	1,144	1,370
Permanent Surplus / (Deficit) <u>with</u> Projects	50	761	953	2,097	2,818	3,103	3,659

** Projects that are not funded

Six-Year Finance Plan

Fiscal Year *	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>	<u>State</u>	<u>Local ^</u>	
2022 Levy Projects (voter approved)										
Site 63	Addition - Finn Hill Middle School	750,000	20,000	0	0	0	0	770,000	0	770,000
Site 65	Addition - Kirkland Middle School	680,000	10,000	0	0	0	0	690,000	0	690,000
Site 71	Addition - Redmond Middle School	730,000	20,000	0	0	0	0	750,000	0	750,000
Site 21	Rebuild/Enlarge - Rockwell Elementary	11,980,000	57,400,000	5,630,000	80,000	0	0	75,090,000	0	75,090,000
Site 86	Addition - Eastlake High School	7,930,000	25,770,000	1,560,000	40,000	0	0	35,300,000	0	35,300,000
Site 85	Addition - Redmond High School	9,240,000	30,050,000	1,810,000	40,000	0	0	41,140,000	0	41,140,000
Site 80	Rebuild/Enlarge - Emerson High School	2,410,000	9,690,000	47,130,000	4,680,000	70,000	0	63,980,000	0	63,980,000
Proposed Projects **										
Site 53	Rebuild/Enlarge - Alcott Elementary	3,210,000	12,930,000	62,930,000	6,250,000	90,000	0	85,410,000	0	85,410,000
Site 56	Rebuild/Enlarge - Smith Elementary	0	0	0	1,890,000	4,370,000	17,600,000	23,860,000	0	23,860,000
Site 74	Rebuild/Enlarge - Evergreen Middle School	0	0	0	3,250,000	7,510,000	30,230,000	40,990,000	0	40,990,000
Site 67	Rebuild/Enlarge - Kamiakin Middle School	0	2,780,000	6,440,000	25,930,000	126,150,000	12,530,000	173,830,000	0	173,830,000
Relocatable Classrooms (as needed)										
	Relocatables	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	8,100,000	0	8,100,000
Property Acquisition										
	Land							TBD		TBD
TOTALS		\$38,280,000	\$140,020,000	\$126,850,000	\$43,510,000	\$139,540,000	\$61,710,000	\$549,910,000	\$0	\$549,910,000

* Fiscal year is from September of the year stated through August of the following year (e.g. "2024" means "September 2024 through August 2025").

** These projects are unfunded but are shown because of need.

^ Includes secured and unsecured local bond funding and impact fees. Impact fees may be applied to growth related capacity projects.