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# *Six-Year Capital Facilities Plan*

## *2019 - 2024*



*Margaret Mead Elementary School – To Open Fall 2019*

**Board Adopted: June 10, 2019**

**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 2019-2024**

**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. 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 2019.

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 36,252. The total net available capacity is 31,543 including net permanent capacity of 27,541 and 4,002 in relocatables. Student headcount enrollment as of October 1, 2018 was 29,499.

The district experienced actual growth of 417 students in 2018. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2019 to 2024, enrollment is projected to increase by 2,746 students to a total of 32,773. Growth is projected at all levels.

The Lake Washington School District is the fastest growing school district in King County and one of the fastest growing school districts in the state. The district went from being the sixth largest school district in the state to fourth largest in 2015. In 2016, the District became the third largest school district in the state. Enrollment growth has resulted in overcrowding in many district schools.

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

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In December 2014, a Long-Term Facilities Planning Task Force, comprised of representatives from each of the district's schools and community members, 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. Subsequent to the work of the Task Force, the district proposed a bond measure for April 2016. Voters approved that bond measure which includes funding for the following projects:

- Timberline Middle School, a new middle school in Redmond Ridge (Site 72) with a permanent capacity for 900 students. The school is scheduled to open in the fall of 2019.
- Rebuilding and expanding Juanita High School from a permanent capacity of 1,325 to 1,829 students (an increase of 504 students). The final phase of this rebuild is scheduled to open in the Fall of 2020.
- Rebuilding and expanding Kirk Elementary School for a permanent capacity of 690 students (an increase of 299). The school is scheduled to open in the fall of 2019.
- Rebuilding and expanding Mead Elementary School for a capacity of 690 students (an increase of 230). The school is scheduled to open in the fall of 2019.
- Remodeling Old Redmond School House for preschool classrooms. The building is scheduled to open in the fall of 2020.
- Clara Barton Elementary School, a new elementary school in North Redmond (Site 28) with a permanent capacity of 690 students. The school is complete and opened in the fall of 2018
- Ella Baker Elementary School, a new elementary school in Redmond Ridge East (Site 31) with a permanent capacity of 690 students. This school is complete and opened in the fall of 2018.

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

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- Rebuilding Explorer Community Elementary School. The school is complete and opened in the fall of 2017.

In addition, within the six-year window of this plan, the framework of the long term plan included a bond measure proposed for 2018. The following projects were presented to District voters in February 2018:

- A new elementary school in the Lake Washington Learning Community
- An addition at Lake Washington High School
- Rebuild and enlarge Alcott Elementary School
- Rebuild and enlarge Kamiakin Middle School
- A Choice high school in Sammamish
- Property for new schools

The February 2018 bond measure did not receive a sufficient majority to pass. However, the need for these projects still remains. Therefore, projects are presented in this report as occurring within the six-year window of the Lake Washington School District 2019-2024 Six-Year Capital Facilities Plan on a revised timeline.

In April 2019, voters approved a six-year Capital Project Levy measure which incorporated two projects from the 2018 bond as well as additional projects needed to provide for critical capacity needs. Voters approved the Levy measure which included funding for the following projects:

- A 20 classroom addition to Lake Washington High School (Site 84) which will increase permanent capacity by 500. The addition is scheduled to open in the fall of 2020.
- An eight classroom addition to Franklin Elementary School (Site 16) which will increase permanent capacity by 184. The addition is scheduled to open in the fall of 2021.
- An eight classroom addition to Rose Hill Elementary School (Site 15) which will increase permanent capacity by 184. The addition is scheduled to open in the fall of 2021.
- A four classroom addition to Twain Elementary School (Site 14) which will increase permanent capacity by 92. The addition is scheduled to open in the fall of 2021.

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

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- A four classroom addition to Carson Elementary School (Site 52) which will increase permanent capacity by 92. The addition is scheduled to open in the fall of 2022.

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2019 through 2024. The financing components include secured and unsecured funding.

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

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### **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 increase by over 2,746 students from the 2019 school year through 2024.

The district experienced actual growth of 417 students in 2018. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2019 to 2024, enrollment is projected to increase by 2,746 students resulting in a 9.2% increase over the current student population. Growth is expected to impact all levels.

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 2017 are used to project kindergarten enrollment through the 2022-2023 school year. After 2023, 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.

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

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### **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 86 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 that are near completion, or have been completed, within the last five years are used to forecast the number of students generated by new development. District wide statistics show that each new single-family home currently generates a 0.436 elementary student, 0.182 middle school student, and 0.159 senior high student, for a total of 0.777 school-age child per single family home (see *Appendix B*). New multi-family housing units currently generate an average of 0.082 elementary student, 0.032 middle school student, and 0.025 senior high student for a total of 0.139 school age child per multi-family home (see *Appendix C*). Since 2018 the student generation numbers have increased for single-family developments and for multi-family units. 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 a demographer, to review enrollment and projection methodology. The district projections along with a high, medium, and low projection are shown in *Table 1*. 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

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

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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

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

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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 room in modernized schools
- Resource rooms to serve students in:
  - Safety Net / Remedial programs
  - Special Education programs
  - English Language Learners (EL)
- 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 follow 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 (EL)

**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

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

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need for specialized rooms for certain programs, and the need for teachers to have a work space 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%.

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

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As of May, 2019, the district has total classrooms of 1,507, including 1,338 permanent classrooms and 169 relocatable classrooms (see *Appendix A-1*). These classrooms represent a theoretical capacity to serve 36,252 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, English Language 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 221 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 31,543 students. This includes 27,061 in permanent regular education capacity, 480 for self-contained program capacity and 4,002 in relocatable (portable) capacity.

Enrollment in 2018 was 29,987 and is expected to increase to 32,733 in 2024 (see *Table 1*).

The physical condition of the district's facilities is documented in the 2017 State Study and Survey of School Facilities completed in accordance with WAC 392-341-025. As schools are modernized or replaced, the State Study and Survey of School Facilities report is updated. That report is incorporated herein by reference. In addition, every district facility (permanent and relocatable) is annually evaluated as to condition in accordance with the State Asset Preservation Program.

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## V. Six-Year Planning and Construction Plan

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Enrollment projections show that enrollment will increase at all grade spans. Based on the enrollment projections contained in *Table 5*, student enrollment is anticipated to reach 32,733 by 2024. The district current inventory of existing net permanent capacity is 27,541.

To address existing and future capacity needs, 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

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

Strategies to address capacity needs employed over the prior six-year planning timeline (2013-2018) included:

- Phase II School Modernization (2006-2013) was funded by the voters in February 2006. The approved bond measure funded the modernization/replacement of 11 schools throughout the district. School modernization/replacement projects included the addition of new student permanent capacity, as needed. The Phase II School Modernization projects, within the last six years, included:
  - Bell, Rush, and Community Elementary Schools; Rose Hill Middle School; and International Community School opened in the fall 2013

Two boundary adjustments were completed: (1) Because of overcrowding at Einstein and Rockwell Elementary Schools a temporary boundary adjustment was conducted to move unoccupied new developments from those schools to Mann Elementary; and, (2) District-wide boundary adjustments were identified in 2014 for implementation in the fall of 2015.

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

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- Four additional relocatables were added to Mann Elementary and to Wilder Elementary in the summer of 2014 to accommodate additional students.
- Twenty-two relocatable classrooms were added at various locations in the summer of 2015 (as identified in *Section VI*) to help relieve capacity issues. Eight additional relocatables were added in 2016 to accommodate enrollment growth.
- A seven-classroom addition was opened at Redmond Elementary School in 2016.
- Ten relocatable classrooms were added in 2018 to five elementary schools.
- The April 2016 Bond funded the construction of three projects:
  - Replacing Explorer Community Elementary with a new modular school that opened in fall of 2017.
  - Ella Baker Elementary School in Redmond Ridge East (King County) and Clara Barton Elementary School in North Redmond (Redmond) opened in fall of 2018.
- Boundary adjustments were identified in 2017 for implementation in Fall 2018 to accommodate the opening of these two elementary schools.
- Ten relocatable classrooms will be added between 2019 through 2020 in the Juanita area to accommodate enrollment growth.

Based on the student enrollment and facility capacity outlined in *Table 5*, the district has funding from the April 2016 bond measure to construct the following projects within the period of this plan:

- Rebuilding and expanding Kirk Elementary School (Kirkland)
- Rebuilding and expanding Mead Elementary School (Sammamish)
- Timberline Middle School in Redmond Ridge (King County)
- Rebuilding and expanding Juanita High School (Kirkland)
- Upgrading Old Redmond School House for Preschool

A bond measure presented to voters in February 2018 did not receive a sufficient majority to pass. However, the need for the projects still remains. The 2018 bond measure included the following projects:

- One new elementary school (Lake Washington Learning Community)

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

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- An addition at Lake Washington High School (Kirkland)
- Rebuilding and expanding Alcott Elementary School (King County)
- Rebuilding and expanding Kamiakin Middle School (Kirkland)
- One new Eastside Choice high school in Sammamish
- Land purchases for new schools

In April 2019, voters approved a Capital Projects Levy measure which incorporated two projects from the 2018 bond as well as additional projects needed to provide required capacity. The district has funding from the 2019 levy measure to construct the following projects within the period of this plan:

- An addition at Lake Washington High School (Kirkland)
- An addition at Franklin Elementary School (Kirkland)
- An addition at Rose Hill Elementary School (Kirkland)
- An addition at Twain Elementary School (Kirkland)
- An addition at Carson Elementary School (Sammamish)

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

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**VI. Relocatable and Transitional Classrooms**

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The district facility inventory includes 169 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 in the following schools:

- In 2013, four relocatable classrooms were added to Redmond High School to support special education program space needs and two additional relocatable classrooms were placed at Redmond Middle School.
- In 2014 the district placed an additional ten relocatable classrooms needed as a result of enrollment growth. Four relocatables were placed at Mann Elementary School in Redmond and two at Redmond Elementary School. Four relocatables were placed at Wilder Elementary School.
- In 2015 the district added twenty-two relocatables to address enrollment growth. These were placed at various schools throughout the district
  - Six at Lake Washington High School (Kirkland)
  - Four at Redmond Elementary School (Redmond)
  - Three at Alcott Elementary School (King County)
  - Three at Rush Elementary School (Redmond)
  - Two at Evergreen Middle School (King County)
  - One at Audubon Elementary School (Redmond)
  - One at Franklin Elementary School (Kirkland)
  - One at Frost Elementary School (Kirkland)
  - One at Redmond Middle School (Redmond)
- The district added another eight relocatables to schools in the summer of 2016.
  - Four at Lake Washington High School (Kirkland)
  - Two at Evergreen Middle School (King County)
  - One at Alcott Elementary School (King County)
  - One at Keller Elementary School (Kirkland)
- In the summer of 2018, the District added 10 relocatables.
  - Two at Lakeview Elementary School (Kirkland)
  - Two at Muir Elementary School (Kirkland)

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**VI. Relocatable and Transitional Classrooms (*continued*)**

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- Two at Rose Hill Elementary School (Kirkland)
- Three at Twain Elementary School (Kirkland)
- One at Rush Elementary School (Redmond)
- From 2019-2020 the District plans to add 10 relocatables to schools in the Juanita area.

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.

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

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As demonstrated in *Appendix A-2*, the district currently has permanent capacity (classroom and special education) to serve 13,086 students at the elementary level, 6,626 students at the middle school level, and 7,829 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 4,113 students in 2024. Relocatable facilities will be 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.

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

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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 share 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 (Sandburg Elementary School, opened in 2012; Rose Hill Middle School, opened in 2013; and Lake Washington High School, opened in 2011) have been used (see *Appendix E*).

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2019 through 2024. 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.

<b>IX. Appendices</b>
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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

Appendices E 1-3: Calculation Back-Up

TOTAL ALL CLASSROOMS							
Elementary Schools	Number of Classrooms			Capacity			
	Permanent	Relocatable	Total		Permanent	Relocatable	Total
ALCOTT	26	12	38		598	276	874
AUDUBON	22	3	25		506	69	575
BELL	27	0	27		621	0	621
BLACKWELL	24	3	27		552	69	621
CARSON	23	4	27		529	92	621
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	23	3	26		529	69	598
FROST	24	1	25		552	23	575
JUANITA	23	0	23		529	0	529
KELLER	21	1	22		483	23	506
KIRK	22	3	25		506	69	575
LAKEVIEW	22	6	28		506	138	644
MANN	22	4	26		506	92	598
MCAULIFFE	23	7	30		529	161	690
MEAD	25	6	31		575	138	713
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	24	4	28		552	92	644
RUSH	28	4	32		644	92	736
SANDBURG	25	0	25		575	0	575
SMITH	26	8	34		598	184	782
THOREAU	22	0	22		506	0	506
TWAIN	26	7	33		598	161	759
WILDER	23	8	31		529	184	713
<b>Totals</b>	<b>732</b>	<b>114</b>	<b>846</b>		<b>16,836</b>	<b>2,622</b>	<b>19,458</b>
Middle Schools							
Middle Schools	Number of Classrooms			Capacity			
	Permanent	Relocatable	Total	Capacity Percent	Permanent (30 x Capacity %)	Relocatable (30 x Capacity %)	Total
ENVIRONMENTAL****	5	0	5	83%	125	0	125
EVERGREEN	36	13	49	83%	896	324	1,220
FINN HILL****	28	0	28	83%	697	0	697
INGLEWOOD	55	0	55	83%	1,370	0	1,370
INTERNATIONAL****	21	0	21	83%	523	0	523
KAMIAKIN	30	7	37	70%	630	147	777
KIRKLAND****	25	0	25	83%	623	0	623
NORTHSTAR	4	0	4	70%	84	0	84
REDMOND****	37	7	44	83%	921	174	1,095
RENAISSANCE	4	0	4	70%	84	0	84
ROSE HILL****	41	0	41	83%	1,021	0	1,021
STELLA SCHOLA	3	0	3	83%	75	0	75
<b>Totals</b>	<b>289</b>	<b>27</b>	<b>316</b>		<b>7,049</b>	<b>645</b>	<b>7,694</b>
Senior High Schools							
Senior High Schools	Number of Classrooms			Capacity			
	Permanent	Relocatable	Total	Capacity Percent	Permanent (32 x Capacity %)	Relocatable (32 x Capacity %)	Total
EMERSON HIGH	10	2	12	70%	224	45	269
EASTLAKE	93	0	93	83%	2,470	0	2,470
FUTURES	3	0	3	70%	67	0	67
JUANITA	55	8	63	83%	1,461	212	1,673
LAKE WASHINGTON****	59	10	69	83%	1,567	266	1,833
REDMOND****	73	8	81	83%	1,939	212	2,151
TESLA STEM****	24	0	24	83%	637	0	637
<b>Totals</b>	<b>317</b>	<b>28</b>	<b>345</b>		<b>8,365</b>	<b>735</b>	<b>9,100</b>
<b>TOTAL DISTRICT</b>	<b>1,338</b>	<b>169</b>	<b>1,507</b>		<b>32,250</b>	<b>4,002</b>	<b>36,252</b>
<b>Key:</b>							
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%							

Calculations of Capacities for  
 Elementary, Middle, and High Schools

Elementary Schools	Permanent Classrooms	SPECIAL PROGRAM CLASSROOMS USED							Number of Classrooms		NET AVAILABLE CAPACITY				ENROLLMENT Oct 2018
		Self Cont.	Resource Rooms	ELL Rooms	Pre-School	Music Rooms	Arts/Sci Rooms	Pull-out	Number of Classrooms		Net Permanent Classrooms	Self Contained Classroom	Relocatable Capacity	Total	
									Permanent	Relocatable					
ALCOTT	26	0	2	1	0	2	0	0	21	12	483	0	276	759	675
AUDUBON	22	0	2	1	0	1	1	0	17	3	391	0	69	460	602
BELL	27	0	2	1	4	1	1	0	18	0	414	0	0	414	420
BLACKWELL	24	0	1	1	0	1	0	0	21	3	483	0	69	552	532
CARSON	23	0	1	1	3	1	1	0	16	4	368	0	92	460	448
CLARA BARTON	34	0	2	0	0	1	1	0	30	0	690	0	0	690	526
COMMUNITY	3	0	0	0	0	0	0	0	3	0	69	0	0	69	70
DICKINSON	23	2	3	1	0	2	0	0	15	4	345	24	92	461	377
DISCOVERY	3	0	0	0	0	0	0	0	3	0	69	0	0	69	70
EINSTEIN	24	0	2	1	0	1	0	0	20	1	460	0	23	483	402
ELLA BAKER	34	0	2	0	0	1	1	0	30	0	690	0	0	690	438
EXPLORER	4	0	0	0	0	0	0	0	4	0	92	0	0	92	69
FRANKLIN	23	2	2	1	0	1	1	0	16	3	368	24	69	461	497
FROST	24	2	2	1	0	1	1	0	17	1	391	24	23	438	434
JUANITA	23	0	1	1	2	1	1	0	17	0	391	0	0	391	355
KELLER	21	3	2	1	0	1	1	0	13	1	299	36	23	358	332
KIRK	22	0	3	1	0	1	0	0	17	3	391	0	69	460	606
LAKEVIEW	22	0	1	1	0	1	1	0	18	6	414	0	138	552	545
MANN	22	2	2	0	0	1	1	0	16	4	368	24	92	484	385
MCAULIFFE	23	3	1	1	0	1	0	1	16	7	368	36	161	565	530
MEAD	25	0	2	1	0	2	0	0	20	6	460	0	138	598	646
MUIR	23	0	3	1	1	1	1	0	16	2	368	0	46	414	420
REDMOND	31	2	4	1	0	2	0	0	22	8	506	24	184	714	603
ROCKWELL	25	0	2	1	0	2	0	0	20	5	460	0	115	575	569
ROSA PARKS	27	1	2	1	0	2	1	0	20	10	460	12	230	702	658
ROSE HILL	24	2	1	1	0	1	1	0	18	4	414	24	92	530	485
RUSH	28	0	2	1	1	1	1	0	22	4	506	0	92	598	641
SANDBURG	25	0	3	1	1	1	1	0	18	0	414	0	0	414	469
SMITH	26	0	4	1	0	2	0	0	19	8	437	0	184	621	663
THOREAU	22	0	2	0	0	1	0	1	18	0	414	0	0	414	472
TWAIN	26	2	2	1	0	1	1	0	19	7	437	24	161	622	622
WILDER	23	0	2	0	0	2	0	1	18	8	414	0	184	598	365
<b>Totals</b>	<b>732</b>	<b>21</b>	<b>60</b>	<b>24</b>	<b>12</b>	<b>37</b>	<b>17</b>	<b>3</b>	<b>558</b>	<b>114</b>	<b>12,834</b>	<b>252</b>	<b>2,622</b>	<b>15,708</b>	<b>14,926</b>
<b>Middle Schools</b>															
		Number of Classrooms							Number of Classrooms		NET AVAILABLE CAPACITY				ENROLLMENT Oct 2018
		Self Cont.	Resource Rooms	ELL Rooms					Net Permanent Classrooms	Relocatable Classrooms	Net Permanent Classrooms	Self Contained Classroom	Relocatable Capacity	Total	
ENVIRONMENTAL****	5	0	0	0					5	0	125	0	0	125	141
EVERGREEN	36	2	2	1					31	13	772	24	324	1,120	1,238
FINN HILL****	28	1	1	1					25	0	623	12	0	635	655
INGLEWOOD	55	1	2	0					52	0	1,295	12	0	1,307	1,265
INTERNATIONAL ****	21	0	0	0					21	0	523	0	0	523	433
KAMIAKIN	30	2	1	1					26	7	546	24	147	717	596
KIRKLAND****	25	1	0	0					24	0	598	12	0	610	608
NORTHSTAR	4	0	0	0					4	0	84	0	0	84	90
REDMOND ****	37	1	0	1					35	7	872	12	174	1,058	1,057
RENAISSANCE	4	0	0	0					4	0	84	0	0	84	94
ROSE HILL ****	41	1	2	1					37	0	921	12	0	933	946
STELLA SCHOLA	3	0	0	0					3	0	75	0	0	75	90
<b>Totals</b>	<b>289</b>	<b>9</b>	<b>8</b>	<b>5</b>					<b>267</b>	<b>27</b>	<b>6,518</b>	<b>108</b>	<b>645</b>	<b>7,271</b>	<b>7,213</b>
<b>Senior High Schools</b>															
		Number of Classrooms							Number of Classrooms		NET AVAILABLE CAPACITY				ENROLLMENT Oct 2018
		Self Cont.	Resource Rooms	ELL Rooms					Net Permanent Classrooms	Relocatable Classrooms	Net Permanent Classrooms	Self Contained Classroom	Relocatable Capacity	Total	
EMERSON HIGH	10	0	2	0					8	2	179	0	45	224	50
EASTLAKE	93	3	5	1					84	0	2,231	36	0	2,267	1,865
FUTURES	3	0	0	0					3	0	67	0	0	67	33
JUANITA	55	2	3	1					49	8	1,301	24	212	1,537	1,384
LAKE WASHINGTON**	59	2	1	1					55	10	1,461	24	266	1,751	1,555
REDMOND ****	73	3	0	1					69	8	1,833	36	212	2,081	1,870
TESLA STEM ****	24	0	0	0					24	0	637	0	0	637	603
<b>Totals</b>	<b>317</b>	<b>10</b>	<b>11</b>	<b>4</b>					<b>292</b>	<b>28</b>	<b>7,709</b>	<b>120</b>	<b>735</b>	<b>8,564</b>	<b>7,360</b>
<b>TOTAL DISTRICT</b>	<b>1,338</b>	<b>40</b>	<b>79</b>	<b>33</b>	<b>12</b>	<b>37</b>	<b>17</b>	<b>3</b>	<b>1,117</b>	<b>169</b>	<b>27,061</b>	<b>480</b>	<b>4,002</b>	<b>31,543</b>	<b>29,499</b>
<b>Key:</b>															
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	10	\$0	690	\$0	0.4360	\$0
Middle	20	\$0	900	\$0	0.1820	\$0
Senior	40	\$0	1800	\$0	0.1590	\$0
<b>TOTAL</b>						<b>\$0</b>

**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	90%	\$36,527,220	690	\$47,644	0.4360	\$20,773
Middle	90%	\$57,722,224	900	\$57,722	0.1820	\$10,505
Senior	90%	\$108,343,260	1800	\$54,172	0.1590	\$8,613
<b>TOTAL</b>						<b>\$39,892</b>

**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	10%	\$225,000	23	\$978	0.4360	\$427
Middle	10%	\$225,000	30	\$750	0.1820	\$137
Senior	10%	\$225,000	32	\$703	0.1590	\$112
<b>TOTAL</b>						<b>\$675</b>

**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	225.97	90.0	28.39%	\$5,774	0.4360	\$2,517
Middle	225.97	108.0	28.39%	\$6,929	0.1820	\$1,261
Senior	225.97	130.0	28.39%	\$8,340	0.1590	\$1,326
<b>TOTAL</b>						<b>\$5,104</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	\$882,565
Current Capital Levy Rate (2019)/\$1000	\$1.15
Annual Tax Payment	\$1,014.95
Years Amortized	10
Current Bond Interest Rate	4.09%
Present Value of Revenue Stream	\$8,195

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

Site Acquisition Cost	\$0
Permanent Facility Cost	\$39,892
Temporary Facility Cost	\$675
State Assistance Credit	(\$5,104)
Tax Payment Credit	(\$8,195)
Sub-Total	\$27,267
50% Local Share	\$13,633

<b>SFR Impact Fee</b>	<b>\$13,633</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	690	\$0	0.0820	\$0
Middle	20	\$0	900	\$0	0.0320	\$0
Senior	40	\$0	1800	\$0	0.0250	\$0
<b>TOTAL</b>						<b>\$0</b>

**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	90%	\$36,527,220	690	\$47,644	0.0820	\$3,907
Middle	90%	\$57,722,224	900	\$57,722	0.0320	\$1,847
Senior	90%	\$108,343,260	1800	\$54,172	0.0250	\$1,354
<b>TOTAL</b>						<b>\$7,108</b>

**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	10%	\$225,000	23	\$978	0.0820	\$80
Middle	10%	\$225,000	30	\$750	0.0320	\$24
Senior	10%	\$225,000	32	\$703	0.0250	\$18
<b>TOTAL</b>						<b>\$122</b>

**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	225.97	90.0	28.39%	\$5,774	0.0820	\$473
Middle	225.97	108.0	28.39%	\$6,929	0.0320	\$222
Senior	225.97	130.0	28.39%	\$8,340	0.0250	\$208
<b>TOTAL</b>						<b>\$904</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	\$382,400
Current Capital Levy Rate (2019)/\$1000	\$1.15
Annual Tax Payment	\$439.76
Years Amortized	10
Current Bond Interest Rate	4.09%
Present Value of Revenue Stream	\$3,551

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

Site Acquisition Cost	\$0
Permanent Facility Cost	\$7,108
Temporary Facility Cost	\$122
State Assistance Credit	(\$904)
Tax Payment Credit	(\$3,551)
Sub-Total	\$2,775
50% Local Share	\$1,388

<b>MFR Impact Fee</b>	<b>\$1,388</b>
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**2019 MITIGATION DEVELOPMENT SUMMARY**  
**STUDENT GENERATION FACTORS**  
 Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2019 STUDENTS				2019 RATIO			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Ashford Chase	S	38	38	38	21	10	5	36	0.553	0.263	0.132	0.947
Barrington Park	S	44	44	44	24	12	7	43	0.545	0.273	0.159	0.977
Benjamin Estates	K	23	23	23	4	3	0	7	0.174	0.130	0.000	0.304
Bradford Place	S	16	16	16	9	6	1	16	0.563	0.375	0.063	1.000
Brauerwood Estates	S	33	33	33	20	11	9	40	0.606	0.333	0.273	1.212
Brixton	S	32	32	32	24	7	4	35	0.750	0.219	0.125	1.094
Brookside at The Woodlands	R	22	22	22	13	7	3	23	0.591	0.318	0.136	1.045
Canterbury Park	S	115	65	55	24	13	6	43	0.436	0.236	0.109	0.782
Clear Creek	K	19	19	12	5	3	0	8	0.417	0.250	0.000	0.667
Crestview	R	31	28	27	12	2	0	14	0.444	0.074	0.000	0.519
English Landing I	R	50	43	43	20	8	2	30	0.465	0.186	0.047	0.698
English Landing II	S	25	25	25	2	1	3	6	0.080	0.040	0.120	0.240
Glenshire at English Hill Div I	R	28	28	28	12	1	2	15	0.429	0.036	0.071	0.536
Glenshire at English Hill Div II	R	16	16	16	4	3	6	13	0.250	0.188	0.375	0.813
Glenshire at English Hill Div III	R	9	9	9	2	2	3	7	0.222	0.222	0.333	0.778
Gramercy Park	S	28	28	28	22	9	6	37	0.786	0.321	0.214	1.321
Greystone Manor I	R	91	91	91	52	23	13	88	0.571	0.253	0.143	0.967
Greystone Manor II	R	90	43	43	21	8	6	35	0.488	0.186	0.140	0.814
Hawthorne Park	R	38	16	12	2	1	1	4	0.167	0.083	0.083	0.333
Heather's Ridge	K	41	41	41	5	2	2	9	0.122	0.049	0.049	0.220
Hedgewood	R	11	11	11	2	1	4	7	0.182	0.091	0.364	0.636
Hedgewood East	R	15	15	15	5	1	1	7	0.333	0.067	0.067	0.467
Highland Ridge	K	18	18	18	1	1	3	5	0.056	0.056	0.167	0.278
Kirkwood Terrace	KC	12	5	5	1	0	0	1	0.200	0.000	0.000	0.200
Lake Vista	S	18	18	18	8	4	1	13	0.444	0.222	0.056	0.722
Lakeshore Estates	R	17	17	17	5	5	2	12	0.294	0.294	0.118	0.706
Lakeview Lane	K	29	29	29	0	0	1	1	0.000	0.000	0.034	0.034
Marinwood	K	48	44	31	6	0	1	7	0.194	0.000	0.032	0.226
Meritage Ridge	K	36	36	36	4	0	0	4	0.111	0.000	0.000	0.111
Morningside Estates	S	22	22	22	9	4	0	13	0.409	0.182	0.000	0.591
Panorama Estates	K	18	18	18	5	0	0	5	0.278	0.000	0.000	0.278
Park Ridge	R	51	51	51	20	8	6	34	0.392	0.157	0.118	0.667
Pinnacle at Inglewood Hill	S	37	37	37	11	3	1	15	0.297	0.081	0.027	0.405
Preserve at Kirkland	K	35	35	35	6	4	6	16	0.171	0.114	0.171	0.457
Radke	K	20	18	17	1	0	3	4	0.059	0.000	0.176	0.235
Redmond Ridge East	KC	665	665	665	375	167	167	709	0.564	0.251	0.251	1.066
Reese's Run	S	22	22	22	13	8	3	24	0.591	0.364	0.136	1.091
Sagebrook	R	15	15	15	7	2	1	10	0.467	0.133	0.067	0.667
Sammamish Ridge Estates	S	12	6	6	0	0	2	2	0.000	0.000	0.333	0.333
Sequoia Glen	R	52	52	52	27	8	3	38	0.519	0.154	0.058	0.731
Shadow Creek	R	15	15	15	9	1	4	14	0.600	0.067	0.267	0.933
Sheldon Estates / Hillbrooke Crest	R	15	6	5	7	1	0	8	1.400	0.200	0.000	1.600
Stirling Manor	S	16	16	16	8	5	8	21	0.500	0.313	0.500	1.313
Sycamore Park	R	12	12	12	3	0	0	3	0.250	0.000	0.000	0.250

**2019 MITIGATION DEVELOPMENT SUMMARY**  
**STUDENT GENERATION FACTORS**  
 Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	# PLANNED	# COMPL.	# OCCUP.	2019 STUDENTS				2019 RATIO			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
The Retreat	R	14	14	14	2	0	0	2	0.143	0.000	0.000	0.143
The Rise	R	23	23	23	4	1	3	8	0.174	0.043	0.130	0.348
Verona I/Vistas I	R	36	32	32	9	4	4	17	0.281	0.125	0.125	0.531
Vintner's Ridge	K	51	51	51	9	6	7	22	0.176	0.118	0.137	0.431
Willowmere Park	R	53	53	53	16	5	11	32	0.302	0.094	0.208	0.604
Willows Bluff	K	26	26	26	5	0	2	7	0.192	0.000	0.077	0.269
Wisti Lane	K	18	18	18	5	1	3	9	0.278	0.056	0.167	0.500
Woodhaven	KC	62	62	62	28	8	6	42	0.452	0.129	0.097	0.677
<b>TOTALS</b>		<b>2,283</b>	<b>2,122</b>	<b>2,085</b>	<b>909</b>	<b>380</b>	<b>332</b>	<b>1,621</b>	<b>0.436</b>	<b>0.182</b>	<b>0.159</b>	<b>0.777</b>

MULTI-FAMILY DEVELOPMENTS	CITY/ COUNTY	# OF UNITS	% OCCUP/ # COMPL.	# OCCUP.	2019 STUDENTS				2019 STUDENTS			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Allez Apartments	R	148	96%	142	6	1	1	8	0.042	0.007	0.007	0.056
Arete Apartments	K	62	98%	61	5	1	2	8	0.082	0.016	0.033	0.131
Artessa Condos	K	13	13	13	2	0	0	2	0.154	0.000	0.000	0.154
Capri Apartments	K	73	99%	72	4	1	1	6	0.056	0.014	0.014	0.083
Carter on the Park Apartments	R	180	96%	173	3	0	2	5	0.017	0.000	0.012	0.029
Core 83 Apartments	R	120	99%	119	1	3	4	8	0.008	0.025	0.034	0.067
Elan Apartments	R	134	95%	127	1	0	0	1	0.008	0.000	0.000	0.008
Kempin Meadows Condos	KC	58	58	58	21	9	3	33	0.362	0.155	0.052	0.569
Kestrel Ridge Townhomes	S	35	35	35	7	3	1	11	0.200	0.086	0.029	0.314
Kirkland Crossing Apartments	K	185	97%	179	1	0	0	1	0.006	0.000	0.000	0.006
Mile House Apartments	R	177	97%	172	2	1	2	5	0.012	0.006	0.012	0.029
Old Town Lofts Apartments	R	149	98%	146	3	1	1	5	0.021	0.007	0.007	0.034
Pure Apartments	R	105	88%	92	1	0	1	2	0.011	0.000	0.011	0.022
Ravello Apartments	R	20	75%	15	1	0	2	3	0.067	0.000	0.133	0.200
Redmond Ridge East Duplex	KC	26	26	26	1	0	2	3	0.038	0.000	0.077	0.115
Redmond Ridge Apartments	KB	109	94%	103	61	22	20	103	0.592	0.214	0.194	1.000
Rosehaven at Bradford Place Condos	K	16	16	16	0	0	1	1	0.000	0.000	0.063	0.063
Sky Sammamish Apartments	S	159	27%	43	7	4	0	11	0.163	0.093	0.000	0.256
Southeast Village Townhomes	S	75	58	57	10	4	0	14	0.175	0.070	0.000	0.246
State Street Condos	K	27	89%	24	3	1	0	4	0.125	0.042	0.000	0.167
The Luke Apartments	R	208	96%	200	7	2	0	9	0.035	0.010	0.000	0.045
The Rise Duplex	K	38	38	38	5	3	1	9	0.132	0.079	0.026	0.237
The Sann Apartments	S	92	96%	88	3	1	1	5	0.034	0.011	0.011	0.057
The Walk Condos	K	20	20	20	5	1	0	6	0.250	0.050	0.000	0.300
Velocity Apartments	K	58	58	58	8	7	4	19	0.138	0.121	0.069	0.328
Villas @ Mondavia Townhomes	R	84	84	84	18	8	9	35	0.214	0.095	0.107	0.417
Voda Apartments	K	126	80%	101	1	0	0	1	0.010	0.000	0.000	0.010
Waterfront Condos	K	18	18	18	0	0	0	0	0.000	0.000	0.000	0.000
<b>TOTALS</b>		<b>2,515</b>		<b>2,280</b>	<b>187</b>	<b>73</b>	<b>58</b>	<b>318</b>	<b>0.082</b>	<b>0.032</b>	<b>0.025</b>	<b>0.139</b>

	<i>Sandburg Elementary School</i>	<i>Future Elementary School</i>
<i>Cost</i>	<i>598 student capacity *</i>	<i>690 student capacity</i>
Construction Cost (bid 2011, actual const. costs)	\$21,720,911	
Projected Construction Cost in 2020 @ 550 student capacity @ 5% per year	\$31,657,212	
<i>Size Comparison</i>		
	598 students	690 students (all-day kindergarten, and reduced class size grades k-3)
<i>Capacity Adjustment</i>		
2011 Construction Cost	\$36,323 per student space (based on 2011 construction costs, \$21,720,911 / 598 students)	
2020 Projected Cost (adjusted for capacity difference)	\$52,938 per student space (based on 2020 projected costs, \$31,657,212 / 598 students)	\$52,938 per student space x 690 students = \$36,527,220 (based on 2020 projected costs)
<i>Cost Adjustment</i>		
Construction Cost (bid 2011, actual const. costs)	\$21,720,911	
Projected Construction Cost in 2020 @ 690 student capacity		<b>\$36,527,220</b>

\* Student capacity includes  
69 students for Discovery  
Community School

	<i><b>Rose Hill Middle School</b></i>	<i><b>Future Middle School</b></i>
	<i><b>900 student capacity</b></i>	<i><b>900 student capacity</b></i>
<i><b>Cost</b></i>		
	Construction Cost (bid 2012)	\$40,793,000
	Projected Construction Cost in 2020 @ 5% per year	\$57,722,224
<i><b>Size Comparison</b></i>		
	900 students	900 students
<i><b>Capacity Adjustment</b></i>		
	2012 Construction Cost	\$45,325 per student space (based on 2012 construction costs, \$40,793,000 / 900 students)
	2020 Projected Cost (no capacity difference)	\$64,136 per student space (based on 2020 projected costs, \$57,722,224 / 900 students)
<i><b>Cost Adjustment</b></i>		
	Construction Cost (bid 2012)	\$40,793,000
	Projected Construction Cost in 2020 @ 900 student capacity	<b>\$57,722,224</b>

	<i>Lake Washington High School</i>	<i>Future High School</i>
	<i>1,567 student capacity</i>	<i>1,800 student capacity</i>
<i>Cost</i>		
Construction Cost 2009	\$61,000,000	
Projected Construction Cost in 2020 @ 5% per year	\$94,318,942	
<i>Size Comparison</i>		
	1,567 students	1,800 students
<i>Capacity Adjustment</i>		
2009 Construction Cost	\$38,928 per student space (based on 2009 construction costs, \$61,000,000 / 1,567 students)	
2020 Projected Cost (adjusted for capacity difference)	\$60,191 per student space (based on 2020 projected costs, \$94,318,942 / 1,567 students)	\$60,191 per student space x 1,800 students = \$108,343,260 (based on 2020 projected costs)
<i>Cost Adjustment</i>		
Construction Cost 2009	\$61,000,000	
Projected Construction Cost in 2020 @ 1,800 student capacity		<b>\$108,343,260</b>

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

Table 5: Projected Capacity to House Students

Table 6: Six-Year Finance Plan

### Six-Year Enrollment Projections

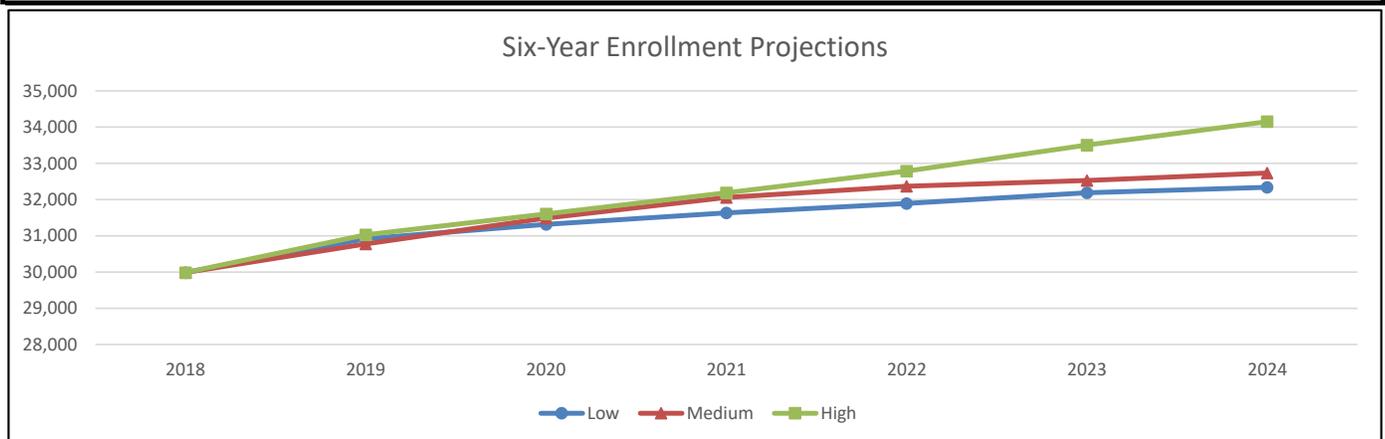
	<u>2018*</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
<b>County Live Births**</b>	24,910	25,348	25,487	26,011	25,274	25,674	26,074
change		438	139	524	(737)	400	400
<b>Kindergarten ***</b>	2,343	2,368	2,415	2,485	2,428	2,469	2,511
<b>Grade 1 ****</b>	2,474	2,512	2,533	2,568	2,633	2,558	2,599
<b>Grade 2</b>	2,599	2,492	2,527	2,537	2,560	2,613	2,541
<b>Grade 3</b>	2,587	2,620	2,504	2,534	2,531	2,543	2,597
<b>Grade 4</b>	2,479	2,607	2,636	2,507	2,529	2,514	2,527
<b>Grade 5</b>	2,479	2,505	2,630	2,652	2,507	2,522	2,507
<b>Grade 6</b>	2,468	2,513	2,507	2,671	2,679	2,555	2,572
<b>Grade 7</b>	2,298	2,475	2,528	2,518	2,674	2,671	2,548
<b>Grade 8</b>	2,303	2,318	2,494	2,541	2,524	2,669	2,665
<b>Grade 9</b>	2,175	2,273	2,279	2,434	2,470	2,438	2,579
<b>Grade 10</b>	2,089	2,191	2,288	2,291	2,441	2,464	2,436
<b>Grade 11</b>	1,851	2,003	2,097	2,181	2,176	2,307	2,323
<b>Grade 12</b>	1,842	1,903	2,049	2,136	2,215	2,202	2,328
<b>Total Enrollment</b>	29,987	30,780	31,487	32,055	32,367	32,525	32,733
<b>Yearly Increase</b>		793	707	568	312	158	208
<b>Yearly Increase</b>		2.64%	2.30%	1.80%	0.97%	0.49%	0.64%
<b>Cumulative Increase</b>		793	1,500	2,068	2,380	2,538	2,746

\* Number of Individual Students (10/1/18 Headcount).

\*\* County Live Births estimated based on OFM projections. 2022 and prior year birth rates are actual births 5 years prior to enrollment year.

\*\*\* Kindergarten enrollment is calculated at 8.50% 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>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
County Live Births **	22,874	22,680	24,244	24,899	25,222	25,057	24,514	24,630	25,032	24,910
Kindergarten / Live Birth	8.15%	8.25%	7.87%	7.86%	8.08%	8.02%	8.97%	9.46%	8.93%	9.41%
	<b>Period Average</b>									<b>8.50%</b>
<b>Kindergarten</b>	1,865	1,872	1,908	1,957	2,037	2,009	2,198	2,329	2,236	2,343
<b>Grade 1</b>	2,047	2,146	2,121	2,150	2,218	2,292	2,292	2,537	2,503	2,474
<b>Grade 2</b>	1,936	2,108	2,203	2,174	2,228	2,284	2,405	2,414	2,585	2,599
<b>Grade 3</b>	2,036	1,968	2,116	2,207	2,236	2,270	2,363	2,492	2,465	2,587
<b>Grade 4</b>	1,937	2,056	1,986	2,125	2,231	2,258	2,315	2,427	2,536	2,479
<b>Grade 5</b>	1,897	1,936	2,051	2,003	2,137	2,257	2,258	2,349	2,470	2,479
<b>Grade 6</b>	1,838	1,898	1,920	2,002	1,979	2,123	2,213	2,270	2,329	2,468
<b>Grade 7</b>	1,726	1,829	1,857	1,929	2,047	2,023	2,114	2,258	2,301	2,298
<b>Grade 8</b>	1,819	1,734	1,831	1,860	1,924	2,053	2,002	2,121	2,229	2,303
<b>Grade 9</b>	1,660	1,756	1,687	1,802	1,868	1,933	1,999	2,002	2,083	2,175
<b>Grade 10</b>	1,780	1,672	1,740	1,714	1,795	1,853	1,961	2,022	2,023	2,089
<b>Grade 11</b>	1,742	1,798	1,671	1,730	1,649	1,727	1,780	1,896	1,869	1,851
<b>Grade 12</b>	1,802	1,816	1,824	1,742	1,699	1,634	1,930	1,889	1,941	1,842
<b>Total Enrollment</b>	24,085	24,589	24,915	25,395	26,048	26,716	27,830	29,006	29,570	29,987
<b>Yearly Change</b>		504	326	480	653	668	1,114	1,176	564	417
* October 1st Headcount	<b>Average increase in the number of students per year</b>									<b>656</b>
** Number indicates actual births	<b>Total increase for period</b>									<b>5,902</b>
5 years prior to enrollment year.	<b>Percentage increase for period</b>									<b>25%</b>
	<b>Average yearly increase</b>									<b>2.72%</b>

**2018-19 Inventory and Capacities of Existing Schools**

			<u>Total</u>	<u>Net Avail</u>
			<u>Capacity**</u>	<u>Capacity**</u>
*	<b>Juanita Area</b>	<b>Address</b>		
25	Frost Elementary	11801 NE 140th	575	438
03	Juanita Elementary	9635 NE 132nd	529	391
04	Keller Elementary	13820 108th NE	506	358
26	Muir Elementary	14012 132nd NE	575	414
06	Discovery Community	12801 84th NE	69	69
06	Sandburg Elementary	12801 84th NE	575	414
02	Thoreau Elementary	8224 NE 138th	506	414
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	1,673	1,537
	<b>Kirkland Area</b>			
07	Bell Elementary	11212 NE 112th	621	414
96	Community School	11133 NE 65th	69	69
16	Franklin Elementary	12434 NE 60th	598	461
09	Kirk Elementary	1312 6th Street	575	460
10	Lakeview Elementary	10400 NE 68th	644	552
15	Rose Hill Elementary	8044 128th NE	644	530
18	Rush Elementary	6101 152nd NE	736	598
14	Twain Elementary	9525 130th NE	759	622
96	International Community Scho	11133 NE 65th	523	523
65	Kirkland Middle School	430 18th Avenue	623	610
80	Northstar Middle School	12033 NE 80th	84	84
69	Rose Hill Middle School	13505 NE 75th	1,021	933
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	1,833	1,751
	<b>Redmond Area</b>			
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	690
46	Dickinson Elementary	7040 208th NE	621	461
24	Einstein Elementary	18025 NE 116th	575	483
31	Ella Baker Elementary	9595 Eastridge Dr. NE	782	690
46	Explorer Community School	7040 208th NE	92	92
22	Mann Elementary	17001 NE 104th	598	484
23	Redmond Elementary	16800 NE 80th	897	714
21	Rockwell Elementary	11125 162nd NE	690	575
41	Rosa Parks Elementary	22845 NE Cedar Park Crescent	851	702
32	Wilder Elementary	22130 NE 133rd	713	598
74	Evergreen Middle School	6900 208th NE	1,220	1,120
71	Redmond Middle School	10055 166th NE	1,095	1,058
85	Redmond High School	17272 NE 104th	2,151	2,081
73	Tesla STEM High School	400 228th Ave NE	637	637
	<b>Sammamish Area</b>			
54	Blackwell Elementary	3225 205th PL NE	621	552
52	Carson Elementary	1035 244th Ave NE	621	460
57	McAuliffe Elementary	23823 NE 22nd	690	565
58	Mead Elementary	1725 216th NE	713	598
56	Smith Elementary	23305 NE 14th	782	621
77	Inglewood Middle School	24120 NE 8th	1,370	1,307
86	Renaissance	400 228th NE	84	84
86	Eastlake High School	400 228TH NE	2,470	2,267

\* 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

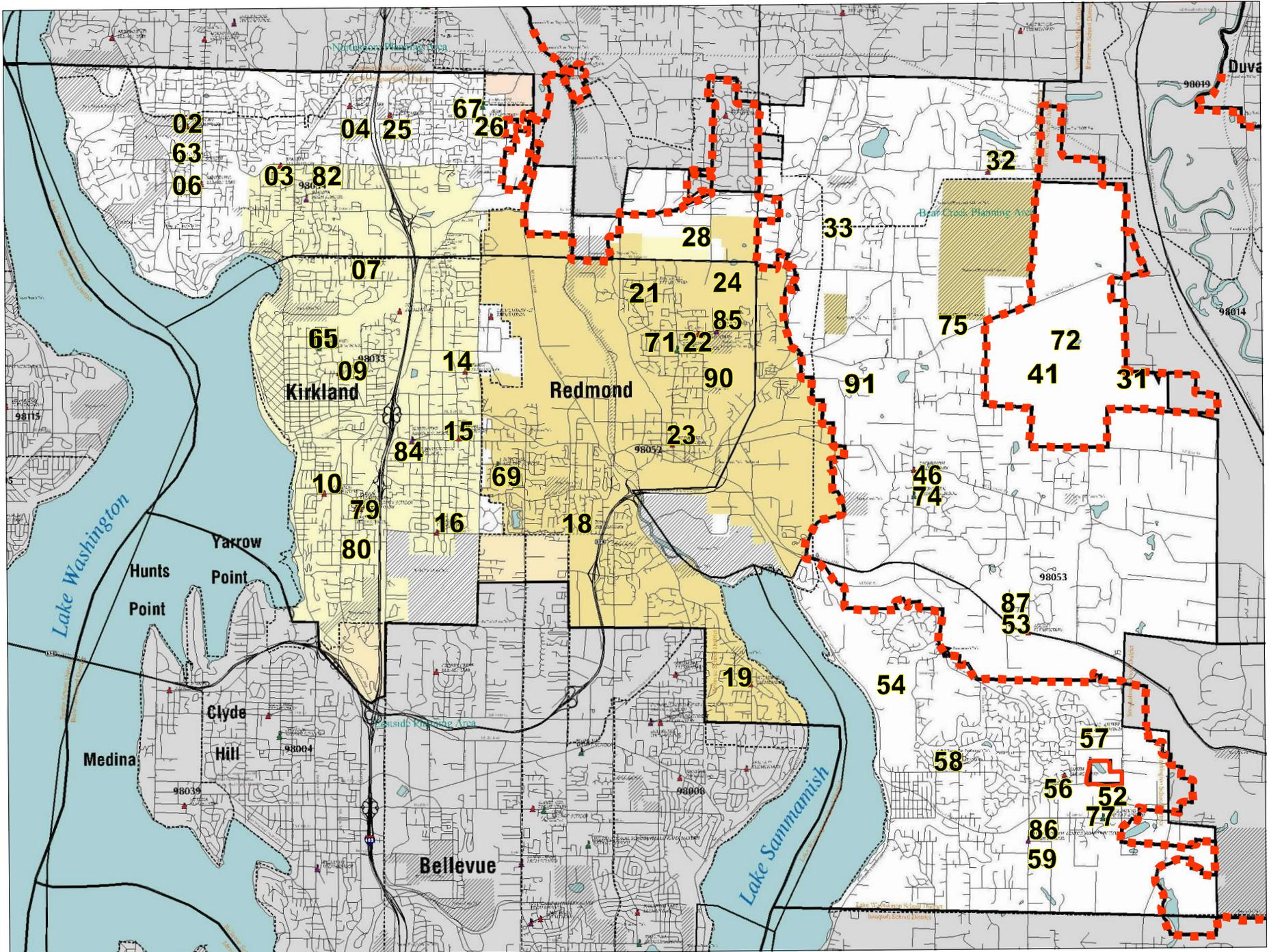
Area	Site #	Address	Jurisdiction	Status
<b>Juanita</b>	None			
<b>Kirkland</b>	None			
<b>Redmond</b>	33	194th NE above NE 116 <sup>th</sup>	King County	No School Use <sup>1</sup>
	75	22000 Novelty Hill Road	King County	In Reserve <sup>2</sup>
	90	NE 95 <sup>th</sup> and 195 <sup>th</sup> NE	King County	No School Use <sup>1</sup>
	91	NE 95 <sup>th</sup> Street and 173 <sup>rd</sup> Place NE	King County	In Reserve <sup>2</sup>
<b>Sammamish</b>	59	Main and 228 <sup>th</sup> NE	Sammamish	In Reserve

### Related King County Rural Area Task Force Findings:

Site 33	19.97 acres located 1/4 mile east of Avondale Road - <i>no school use allowed</i> ; potential conservation value.
Site 75	37.85-acre site 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	26.86 acres located 1/4 mile south of Novelty Hill Road and 1/2 mile east of Redmond City Limits - <i>no school use allowed</i> .
Site 91	N/A

<sup>1</sup> 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.

<sup>2</sup> Refers to sites owned by the District that the District does not anticipate constructing school facilities on within the six-years of this plan. The property is being held for the District's long term needs.



### Projected Permanent Capacity to House Students

	2018	2019	2020	2021	2022	2023	2024
<b>Permanent Capacity</b>	27,541						
<b>New Construction:</b>							
Timberline Middle School #72		900					
Lake Washington High School Addition #84			500				
Franklin Elementary School Addition #16				184			
Rose Hill Elementary School Addition #15				184			
Twain Elementary School Addition #14				92			
Carson Elementary School Addition #52					92		
** New Eastside Choice High School in Sammamish							600
<b>Rebuild and Expansion:</b>							
Kirk Elementary School #09		299					
Mead Elementary School #58		230					
Juanita High School #82			504				
** Alcott Elementary School #53						207	
** Kamiakin Middle School #67							321
Permanent Capacity Subtotal	27,541	28,970	29,974	30,434	30,526	30,733	31,654
Total Enrollment	29,987	30,228	30,873	31,329	31,741	32,031	32,337
<b>Permanent Surplus/(Deficit) <u>without unsecured</u> Projects</b>	<b>(2,446)</b>	<b>(1,258)</b>	<b>(899)</b>	<b>(895)</b>	<b>(1,215)</b>	<b>(1,505)</b>	<b>(1,811)</b>
<b>Permanent Surplus / (Deficit) <u>with</u> Projects</b>	<b>(2,446)</b>	<b>(1,258)</b>	<b>(899)</b>	<b>(895)</b>	<b>(1,215)</b>	<b>(1,298)</b>	<b>(683)</b>

\*\* Projects that are not funded

<b>Six-Year Finance Plan</b>										
Fiscal Year *		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Total</u>	Est Secured <u>State</u>	<u>Local</u> ^
<b>2016 Bond Projects (voter approved)</b>										
Site 09	Rebuild/Enlarge - Kirk Elementary	10,044,822						10,044,822	3,219,061	6,825,761
Site 58	Rebuild/Enlarge - Mead Elementary	10,011,916						10,011,916	3,519,496	6,492,420
Site 72	New - Redmond Area Middle School (Timberline)	1,335,177						1,335,177		1,335,177
Site 82	Rebuild/Enlarge - Juanita High School	39,728,441	9,818,611					49,547,052	16,400,014	33,147,038
<b>2019 Levy Projects (voter approved)</b>										
Site 84	Addition - Lake Washington High School	33,169,000	2,378,000	82,000				35,629,000		35,629,000
Site 16	Addition - Franklin Elementary School	1,598,200	9,869,800	707,600	24,400			12,200,000		12,200,000
Site 15	Addition - Rose Hill Elementary School	1,768,500	10,921,500	783,000	27,000			13,500,000		13,500,000
Site 14	Addition - Twain Elementary School	1,100,400	6,795,600	487,200	16,800			8,400,000		8,400,000
Site 52	Addition - Carson Elementary School		1,100,400	6,795,600	487,200	16,800		8,400,000		8,400,000
<b>Proposed Projects **</b>										
Site 53	Rebuild/Enlarge - Alcott Elementary				10,764,000	29,348,000	5,888,000	46,000,000		46,000,000
Site 67	Rebuild/Enlarge - Kamiakin Middle School					52,871,000	26,975,000	79,846,000		79,846,000
Site 59	New - Eastside Choice High School in Sammamish					21,195,000	22,500,000	43,695,000		43,695,000
<b>Relocatable Classrooms (as needed)</b>										
	Relocatables	3,500,000	3,500,000	1,350,000	1,350,000	1,350,000	1,350,000	12,400,000		12,400,000
<b>Totals</b>										
		<b>\$102,256,456</b>	<b>\$44,383,911</b>	<b>\$10,205,400</b>	<b>\$12,669,400</b>	<b>\$104,780,800</b>	<b>\$56,713,000</b>	<b>\$331,008,967</b>	<b>\$23,138,571</b>	<b>\$307,870,396</b>

\* Fiscal year is from September of the year stated through August of the following year (e.g. "2018" means "September 2018 through August 2019")  
 \*\* Monies for the major projects above have not been secured but these projects are shown because of the need  
 ^ Includes secured and unsecured local bond funding and impact fees. Impact fees may be applied to growth related capacity projects.