
Six-Year Capital Facilities Plan

2023 – 2028



Lake Washington High School Gym Addition

Board Adopted: June 20, 2023

Lake Washington School District #414

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

Lake Washington School District #414

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

SCHOOL BOARD MEMBERS

Siri Bliesner, President

Leah Choi, Vice President

Mark Stuart, Legislative Representative

Christopher Carlson

Eric Laliberte

Evan Kurtz, Student Representative

Shivani Sama, Student Representative

SUPERINTENDENT

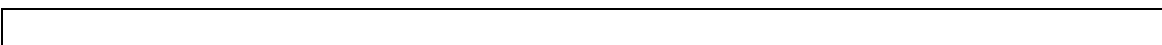
Dr. Jon Holmen

Lake Washington School District's Six-Year Capital Facilities Plan 2023-2028

**For information about this plan, call the district Support Services Center
(425.936.1102)**

TABLE OF CONTENTS

Section		
I.	Executive Summary	2-6
II.	Six-Year Enrollment Projection and Long-Term Planning	7-8
III.	Current District Standard of Service	9-11
IV.	Inventory and Evaluation of Current Facilities	12-13
V.	Six-Year Planning and Construction Plan	14-18
VI.	Relocatable and Transitional Classrooms	19
VII.	Six-Year Classroom Capacities: Availability / Deficit Projection	20
VIII.	Impact Fees and Finance Plan	21
IX.	Appendices A - E	
	A 1-2 Calculations of Capacities for Elementary Schools, Middle Schools, and Senior High Schools	
	B Calculations of Impact Fees for Single Family Residences	
	C Calculations of Impact Fees for Multi-Family Residences	
	D Student Generation Factor Calculations	
	E Calculation Back-Up	
X.	Tables 1 – 6	
	1, 1A Six-Year Enrollment Projections and Ten-Year Low, Medium, High Enrollment Forecast	
	2 Enrollment History	
	3 Inventory and Capacities of Existing Schools	
	4, 4A Inventory of Undeveloped Land and District Map	
	5 Projected Capacity to House Students	
	6 Six-Year Finance Plan	



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 2023.

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 34,290 including net permanent capacity of 30,494 and 3,796 in relocatables. Student headcount enrollment as of October 1, 2022 was 29,714.

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 677 students or 2.2% over 3 years. This includes a loss of 125 students in 2022. The majority of this loss is at our elementary level due to declining births and kindergarten enrollment. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2023 to

I. Executive Summary (*continued*)

2028 K-12 enrollment is projected to decrease by 992 students to a total of 29,431.

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

I. Executive Summary (*continued*)

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

Given changes in enrollment projections, the District repurposed 2022 Levy project funds in April 2023. Funds originally planned to build a new elementary school on the Redmond Elementary School campus were

I. Executive Summary (<i>continued</i>)
--

repurposed to remodel or rebuild and enlarge Rockwell Elementary School.

The finance plan shown on *Table 6* demonstrates how the Lake Washington School District plans to finance improvements for the years 2023 through 2028. 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 992 students from the 2023 school year through 2028.

The district experienced actual enrollment loss of 125 students in 2022. A six-year enrollment projection, as required for this plan, is shown in *Table 1*. During the six-year window from 2023 to 2028, K-12 enrollment is projected to decrease by 992 students resulting in a 3.3% 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 2021 are used to project kindergarten enrollment through the 2026-2027 school year. After 2027, 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 79 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 2023 district wide statistics show that each new single-family home currently generates a 0.317 elementary student, 0.140 middle school student, and 0.147 senior high student, for a total of 0.604 school-age child per single family home (see *Appendix B*). New multi-family housing units generate an average of 0.039 elementary student, 0.016 middle school student, and 0.022 senior high student for a total of 0.077 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 2023, 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 233 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 34,290 students. This includes 3,796 in relocatable (portable) capacity and 30,494 in permanent capacity of which 516 is for self-contained program capacity.

Enrollment in 2022 was 30,423 and is expected to decrease to 29,431 in 2028 (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 limited dedicated parking on-site and secure and dedicated parking is insufficient to meet the educational program needs at that site. The district holds limited parking rights on an 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. District employees and Resource Center visitors regularly use Lot 11 (with parking at that location, even beyond district users, often close to or at capacity) and other easement locations for parking but those options are often insufficient. During the pandemic utilization of parking throughout the Redmond Town Center has been less than typical but the district expects this circumstance to be short-term. Dedicated and secure parking for access to the Resource Center is an ongoing issue and district priority.

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.

V. Six-Year Planning and Construction Plan

Enrollment projections are shown in *Table 5*, student enrollment is anticipated to reach 29,431 by 2028. The district current inventory of existing net permanent capacity is 30,494. 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 *(continued)*

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 *(continued)*

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 Middle School Additions (8 classrooms)	Fall 2024	Redmond	200
Kirkland Middle School Addition (8 classrooms)	Fall 2024	Kirkland	200
Finn Hill Middle School Addition (8 classrooms)	Fall 2024	Kirkland	200
Rebuild and Enlarge Rockwell Elementary School	Fall 2026	Redmond	252
Additional high school capacity - East side	Fall 2025	Sammamish	600
Additional high school capacity - West side	2027	TBD	600
Acquisition of property for future schools	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 step 2 of the plan to be built within the six-year planning timeline although funding still needs to be secured.

Project	Location	Added Capacity
Rebuild or expand Kamiakin MS	Kirkland	330
Rebuild and enlarge Alcott ES	King County	207
New High School	Redmond	1,800

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

In addition, the table below list the remaining projects in step 2 and 3 of the Building Excellence Plan however they are anticipated to be outside the six-year timeframe:

Project	Location	Added Capacity
New Lake Washington Area Elementary School	Kirkland	690
Rebuild and Enlarge Smith ES	Sammamish	253
New Early Learning Center	TBD	276
Expand High School Capacity	Kirkland	400
Rebuild and Enlarge Evergreen MS	King County	79
New Early Learning Center	TBD	276
New Elementary School (2)	TBD	1,380

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. The district will continue to evaluate additional site acquisition during the six-year planning period. The district also filed in King County Superior Court on April 20, 2022 a petition in eminent domain to secure dedicated and secure parking on King County tax parcel no. 720241-0200 ("Lot 11"), located immediately adjacent to the Resource Center. As noted previously herein, the district holds certain limited rights to park on the existing gravel parking lot located on Lot 11. If secured via the condemnation action, the district anticipates continued present parking use of Lot 11, with no contemplated improvements, and all use subject to the City of Redmond's existing Open Space Easement.

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

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 14,009 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 4,389 students in 2028.

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 2023 through 2028. 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

	TOTAL ALL CLASSROOMS						
	Number of Classrooms			Capacity			
	Permanent	Relocatable	Total		Permanent	Relocatable	Total
Elementary Schools					23	23	
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			
	Permanent	Relocatable	Total	Capacity Percent	Permanent (30 x Capacity %)	Relocatable (30 x Capacity %)	Total
Middle Schools							
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			
	Permanent	Relocatable	Total	Capacity Percent	Permanent (32 x Capacity %)	Relocatable (32 x Capacity %)	Total
Senior High Schools							
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%							

		SPECIAL PROGRAM CLASSROOMS USED									NET AVAILABLE CAPACITY				ENROLLMENT
		Number of Classrooms							Number of Classrooms						
Elementary Schools	Permanent Classrooms	Self Cont.	Resource Rooms	ELL Rooms	Pre-School	Music Rooms	Arts/Sci	Pull-out Quest	Net Permanent Classrooms	Relocatable Classrooms	Net Permanent Classrooms	Self Contained Classroom	Relocatable Capacity	Total	Oct 2022
ALCOTT	26	0	2	1	0	2	0	0	21	12	483	0	276	759	615
AUDUBON	22	0	2	1	0	1	1	0	17	3	391	0	69	460	516
BELL	27	0	2	1	4	1	1	0	18	3	414	0	69	483	435
BLACKWELL	24	0	1	1	0	1	0	0	21	3	483	0	69	552	510
CARSON	27	2	1	1	3	1	1	0	18	4	414	24	92	530	482
CLARA BARTON	34	2	1	1	0	1	1	0	28	0	644	24	0	668	539
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	307
DISCOVERY	3	0	0	0	0	0	0	0	3	0	69	0	0	69	73
EINSTEIN	24	0	2	1	0	1	0	0	20	1	460	0	23	483	521
ELLA BAKER	34	0	1	1	0	1	1	0	30	0	690	0	0	690	488
EXPLORER	4	0	0	0	0	0	0	0	4	0	92	0	0	92	70
FRANKLIN	31	2	2	1	0	1	1	0	24	3	552	24	69	645	399
FROST	24	2	2	1	0	1	1	0	17	4	391	24	92	507	404
JUANITA	23	0	1	1	3	1	1	0	16	0	368	0	0	368	300
KELLER	21	2	2	1	0	1	1	0	14	1	322	24	23	369	330
KIRK	34	0	1	1	0	1	1	0	30	0	690	0	0	690	601
LAKEVIEW	22	0	1	1	0	1	1	0	18	6	414	0	138	552	440
MANN	22	2	2	1	0	1	1	0	15	4	345	24	92	461	307
MCAULIFFE	23	2	1	1	0	1	0	1	17	7	391	24	161	576	498
MEAD	34	0	1	1	0	1	1	0	30	0	690	0	0	690	607
MUIR	23	0	3	1	0	1	1	0	17	2	391	0	46	437	394
REDMOND	31	2	4	1	0	2	0	0	22	8	506	24	184	714	546
ROCKWELL	25	2	2	1	0	2	0	0	18	5	414	24	115	553	445
ROSA PARKS	27	1	2	1	0	2	1	0	20	10	460	12	230	702	572
ROSE HILL	31	2	1	1	0	1	1	0	25	4	575	24	92	691	476
RUSH	28	0	2	1	0	1	1	0	23	4	529	0	92	621	632
SANDBURG	25	0	3	1	1	1	1	0	18	1	414	0	23	437	396
SMITH	26	0	4	1	0	2	0	0	19	8	437	0	184	621	618
THOREAU	22	0	2	1	0	1	0	1	17	3	391	0	69	460	412
TWAIN	30	4	2	1	0	1	1	0	21	7	483	48	161	692	665
WILDER	23	0	2	0	2	2	0	1	16	8	368	0	184	552	309
Totals	776	27	55	28	13	36	19	3	595	115	13,685	324	2,645	16,654	13,977
		Number of Classrooms													
Middle Schools	Permanent Classrooms	Self Cont.	Resource Rooms	ELL Rooms					Net Permanent Classrooms	Relocatable Classrooms	Net Permanent Classrooms	Self Contained Classroom	Relocatable Capacity	Total	Oct 2022
ENVIRONMENTAL****	5	0	0	0					5	0	125	0	0	125	140
EVERGREEN	38	2	4	1					31	13	772	24	324	1,120	771
FINN HILL****	28	1	1	1					25	0	623	12	0	635	670
INGLEWOOD	54	1	2	1					50	2	1,245	12	50	1,307	1,211
INTERNATIONAL****	21	0	0	0					21	0	523	0	0	523	406
KAMIAKIN	30	2	1	1					26	7	546	24	147	717	619
KIRKLAND****	28	1	1	0					26	2	647	12	50	709	575
NORTHSTAR	4	0	0	0					4	0	84	0	0	84	90
REDMOND****	37	1	0	1					35	7	872	12	174	1,058	942
TIMBERLINE	39	1	2	1					35	0	872	12	0	884	756
RENAISSANCE	4	0	0	0					4	0	84	0	0	84	78
ROSE HILL****	41	1	2	1					37	6	921	12	149	1,082	857
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	7,235
		Number of Classrooms													
Senior High Schools	Permanent Classrooms	Self Cont.	Resource Rooms	ELL Rooms					Net Permanent Classrooms	Relocatable Classrooms	Net Permanent Classrooms	Self Contained Classroom	Relocatable Capacity	Total	Oct 2022
EMERSON HIGH	10	0	2	0					8	2	179	0	45	224	41
EASTLAKE	96	2	5	1					88	0	2,337	24	0	2,361	2,261
FUTURES	3	0	0	0					3	0	67	0	0	67	25
JUANITA	74	2	3	1					68	0	1,806	24	0	1,830	1,621
LAKE WASHINGTON****	79	1	2	1					75	0	1,992	12	0	2,004	1,833
REDMOND****	73	1	0	1					71	8	1,886	12	212	2,110	2,109
TESLA STEM****	24	0	0	0					24	0	637	0	0	637	612
Totals	359	6	12	4					337	10	8,904	72	257	9,233	8,502
TOTAL DISTRICT	1,467	43	80	39	13	36	19	3	1,234	162	29,978	516	3,796	34,290	29,714
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	0.3170	\$0
Middle	15	\$0	900	\$0	0.1400	\$0
Senior	30	\$1,600,000	1800	\$26,667	0.1470	\$3,920
TOTAL						\$3,920

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	0.3170	\$0
Middle	97%		900	\$0	0.1400	\$0
Senior	97%	\$178,459,196	1800	\$96,170	0.1470	\$14,137
TOTAL						\$14,137

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	0.3170	\$0
Middle	3%		30	\$0	0.1400	\$0
Senior	3%	\$225,000	32	\$211	0.1470	\$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	26.69%	\$0	0.3170	\$0
Middle		108.0	26.69%	\$0	0.1400	\$0
Senior	246.83	130.0	26.69%	\$8,564	0.1470	\$1,259
TOTAL						\$1,259

**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	\$1,576,920
Current Capital Levy Rate (2023)/\$1000	\$0.50
Annual Tax Payment	\$788.46
Years Amortized	10
Current Bond Interest Rate	3.58%
Present Value of Revenue Stream	\$6,531

Impact Fee Summary for Single Family Residence:

Site Acquisition Cost	\$3,920
Permanent Facility Cost	\$14,137
Temporary Facility Cost	\$31
State Assistance Credit	(\$1,259)
Tax Payment Credit	(\$6,531)
Sub-Total	\$10,298
50% Local Share	\$5,149

SFR Impact Fee	\$5,149
-----------------------	----------------

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	0.0390	\$0
Middle	15	\$0	900	\$0	0.0160	\$0
Senior	30	\$1,600,000	1800	\$26,667	0.0220	\$587
TOTAL						\$587

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	0.0390	\$0
Middle	97%	\$0	900	\$0	0.0160	\$0
Senior	97%	\$178,459,196	1800	\$96,170	0.0220	\$2,116
TOTAL						\$2,116

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	0.0390	\$0
Middle	3%		30	\$0	0.0160	\$0
Senior	3%	\$225,000	32	\$211	0.0220	\$5
TOTAL						\$5

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	26.69%	\$0	0.0390	\$0
Middle	0.00	108.0	26.69%	\$0	0.0160	\$0
Senior	246.83	130.0	26.69%	\$8,564	0.0220	\$188
TOTAL						\$188

**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	\$438,170
Current Capital Levy Rate (2023)/\$1000	\$0.50
Annual Tax Payment	\$219.09
Years Amortized	10
Current Bond Interest Rate	3.58%

Present Value of Revenue Stream	\$1,815
---------------------------------	---------

Impact Fee Summary for Multiple Family Residence:

Site Acquisition Cost	\$587
Permanent Facility Cost	\$2,116
Temporary Facility Cost	\$5
State Assistance Credit	(\$188)
Tax Payment Credit	(\$1,815)

Sub-Total	\$704
-----------	-------

50% Local Share	\$352
-----------------	-------

MFR Impact Fee	\$352
-----------------------	--------------

2023 MITIGATION DEVELOPMENT SUMMARY

STUDENT GENERATION FACTORS

Five Year History

SINGLE FAMILY DEVELOPMENTS	CITY/ COUNTY	#	#	#	2023 STUDENTS				2023 RATIO			
		PLANNED	COMPL.	OCCUP.	ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Astera	S	25	25	25	14	9	4	27	0.560	0.360	0.160	1.080
Barrington Park	S	44	44	44	18	10	15	43	0.409	0.227	0.341	0.977
Benjamin Estates	K	23	23	23	0	1	3	4	0.000	0.043	0.130	0.174
Bridgewood Estates	K	35	35	35	11	3	2	16	0.314	0.086	0.057	0.457
Brixton	S	32	32	32	18	11	9	38	0.563	0.344	0.281	1.188
Callan Ridge	R	28	28	28	3	1	6	10	0.107	0.036	0.214	0.357
Canterbury Park	S	115	115	115	38	20	24	82	0.330	0.174	0.209	0.713
Clear Creek	K	19	19	19	3	2	0	5	0.158	0.105	0.000	0.263
Crestview	R	31	31	31	8	7	6	21	0.258	0.226	0.194	0.677
Duke's Landing	R	18	18	18	10	4	5	19	0.556	0.222	0.278	1.056
English Landing II	S	25	25	25	6	3	4	13	0.240	0.120	0.160	0.520
English Landing I	R	50	50	50	19	11	12	42	0.380	0.220	0.240	0.840
Ferncroft Community	S	13	13	13	3	1	1	5	0.231	0.077	0.077	0.385
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	4	5	1	10	0.286	0.357	0.071	0.714
Gabrielle's Place	S	14	14	14	8	3	3	14	0.571	0.214	0.214	1.000
Greystone Manor II	R	94	94	94	15	8	9	32	0.160	0.085	0.096	0.340
Hale / Larkin	R	20	20	20	8	0	1	9	0.400	0.000	0.050	0.450
Hawthorne Park	R	38	38	38	11	3	8	22	0.289	0.079	0.211	0.579
Hedgewood East	R	15	15	15	5	1	0	6	0.333	0.067	0.000	0.400
Inglewood Landing	S	21	21	21	12	2	0	14	0.571	0.095	0.000	0.667
Kensington Enclave	S	43	40	33	10	3	3	16	0.303	0.091	0.091	0.485
Kensington Lane	R	13	13	13	2	3	3	8	0.154	0.231	0.231	0.615
Kirkwood Terrace	KC	12	12	12	7	3	3	13	0.583	0.250	0.250	1.083
Marinwood	K	48	48	48	11	0	1	12	0.229	0.000	0.021	0.250
Monarch Lane / Monarch Ridge	KC	68	68	68	23	11	2	36	0.338	0.162	0.029	0.529
Morningside Estates	S	22	22	22	15	2	4	21	0.682	0.091	0.182	0.955
Pinnacle at Inglewood Hill	S	37	37	37	9	4	8	21	0.243	0.108	0.216	0.568
Preserve	S	35	35	35	6	9	20	35	0.171	0.257	0.571	1.000
Radke	K	20	20	20	1	0	1	2	0.050	0.000	0.050	0.100
Ray Meadows	R	27	27	27	2	1	2	5	0.074	0.037	0.074	0.185
Sagebrook	R	15	15	15	6	6	1	13	0.400	0.400	0.067	0.867
Sammamish Ridge Estates	S	12	12	12	4	0	0	4	0.333	0.000	0.000	0.333
Sequoia Glen - Chablis	R	24	24	24	11	5	6	22	0.458	0.208	0.250	0.917
Sheldon Estates / Hillbrooke Crest	R	15	15	15	1	1	0	2	0.067	0.067	0.000	0.133
Stratford	K	20	19	18	4	1	0	5	0.222	0.056	0.000	0.278
Stratmoor	S	21	21	21	10	3	3	16	0.476	0.143	0.143	0.762
The Bridges	K	27	27	26	8	0	1	9	0.308	0.000	0.038	0.346
Verona I/Verona II/Vistas I/Vistas II	R	65	47	47	13	6	4	23	0.277	0.128	0.085	0.489
Versant	R	24	24	24	5	3	3	11	0.208	0.125	0.125	0.458
Vintners Place	K	35	35	35	6	1	0	7	0.171	0.029	0.000	0.200

2023 MITIGATION DEVELOPMENT SUMMARY

STUDENT GENERATION FACTORS

Five Year History

Woodhaven	KC	62	62	62	41	11	11	63	0.661	0.177	0.177	1.016
Woodhaven II	KC	20	20	20	8	5	5	18	0.400	0.250	0.250	0.900
TOTALS		1,349	1,327	1,318	418	184	194	796	0.317	0.140	0.147	0.604
MULTI-FAMILY DEVELOPMENTS	CITY/ COUNTY	# OF UNITS	% OCCUP/ # COMPL.	# OCCUP.	2023 STUDENTS				2023 STUDENTS			
					ELEM	MIDDLE	SENIOR	TOTAL	ELEM	MIDDLE	SENIOR	TOTAL
Alexan at Marymoor Apartments	R	222	90%	200	8	2	2	12	0.040	0.010	0.010	0.060
Artessa Condos	K	13	13	13	3	1	0	4	0.231	0.077	0.000	0.308
Aspect Apartments	K	406	95%	387	1	1	0	2	0.003	0.003	0.000	0.005
Aura Apartments	K	202	92%	185	0	0	0	0	0.000	0.000	0.000	0.000
Aurea Townhomes	S	41	41	41	4	3	2	9	0.098	0.073	0.049	0.220
Blackbird Apartments	R	159	90%	143	5	0	1	6	0.035	0.000	0.007	0.042
Boardwalk Apartments	K	171	88%	151	0	1	0	1	0.000	0.007	0.000	0.007
Bower Apartments	K	339	100%	338	1	2	1	4	0.003	0.006	0.003	0.012
City 12 Condos	K	12	12	12	1	0	1	2	0.083	0.000	0.083	0.167
Crosswater Condos	K	16	16	16	6	0	1	7	0.375	0.000	0.063	0.438
Edge Apartments	R	104	98%	102	2	1	0	3	0.020	0.010	0.000	0.029
Heron Flats & Lofts	R	95	99%	94	7	2	2	11	0.074	0.021	0.021	0.117
Marymoore Ridge Condos	R	44	44	44	6	1	2	9	0.136	0.023	0.045	0.205
Modera Apartments	R	300	93%	280	4	0	2	6	0.014	0.000	0.007	0.021
Modera River Trail Apartments	R	233	94%	219	0	0	1	1	0.000	0.000	0.005	0.005
North Totem Lake Apartments	K	244	95%	233	2	1	1	4	0.009	0.004	0.004	0.017
Parque Kirkland Apartments	K	70	97%	68	1	0	0	1	0.015	0.000	0.000	0.015
Plaza Apartments	K	111	97%	108	0	0	1	1	0.000	0.000	0.009	0.009
Redmond Ridge Apartments	KB	109	96%	105	70	38	50	158	0.667	0.362	0.476	1.505
Redmond Triangle Apartments	R	195	99%	193	0	0	0	0	0.000	0.000	0.000	0.000
Rose Terrace Condos	K	12	12	12	4	0	1	5	0.333	0.000	0.083	0.417
Rosehaven at Bradford Place Condos	K	16	16	16	2	0	1	3	0.125	0.000	0.063	0.188
Sky Sammamish Apartments	S	159	96%	153	10	5	10	25	0.065	0.033	0.065	0.163
Southeast Village Townhomes	S	75	75	75	21	5	6	32	0.280	0.067	0.080	0.427
State Street Condos	K	27	27	27	0	0	0	0	0.000	0.000	0.000	0.000
Station House Lofts	R	196	92%	181	0	0	0	0	0.000	0.000	0.000	0.000
Talisman Apartments	R	286	90%	256	8	5	3	16	0.031	0.020	0.012	0.063
The Bond Apartments	R	139	91%	127	1	2	2	5	0.008	0.016	0.016	0.039
The Samm Apartments	S	92	89%	82	2	0	5	7	0.024	0.000	0.061	0.085
The Walk Condos	K	20	20	20	4	1	3	8	0.200	0.050	0.150	0.400
The Walk III Condos	K	17	17	17	0	0	0	0	0.000	0.000	0.000	0.000
Uplund Apartments	K	409	92%	378	0	0	1	1	0.000	0.000	0.003	0.003
Uptown Apartments	K	185	90%	167	2	2	1	5	0.012	0.012	0.006	0.030
Verdant Townhomes	K	10	10	10	1	0	1	2	0.100	0.000	0.100	0.200
Verez Townhomes	K	82	82	82	4	1	1	6	0.049	0.012	0.012	0.073
Voda Apartments	K	127	92%	117	2	0	0	2	0.017	0.000	0.000	0.017
TOTALS		4,938		4,652	182	74	102	358	0.039	0.016	0.022	0.077

Peter Kirk Elementary School

<i>690 student capacity</i>	
Construction Cost (bid 2018, actual const. costs)	\$38,231,000
Projected Construction Cost in 2024 @ 690 student capacity @ 5% per year	\$51,233,200

Timberline Middle School

<i>900 student capacity</i>	
Construction Cost (bid 2017, actual const. costs)	\$61,623,000
Projected Construction Cost in 2024 @ 900 student capacity @ 5% per year	\$86,709,750

Juanita High School

<i>1,800 student capacity</i>	
Construction Cost (bid 2018 actual const. costs)	\$133,169,000
Projected Construction Cost in 2024 @ 1,800 student capacity @ 5% per year	\$178,459,196

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

Six-Year Enrollment Projections

	<u>*2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
County Live Births**	25,274	24,337	24,090	23,638	23,122	23,584	24,049
change	(737)	(937)	(247)	(452)	(516)	462	465
Kindergarten ***	2,010	1,993	1,988	1,990	1,967	2,018	2,071
Grade 1 ****	2,346	2,228	2,216	2,212	2,214	2,189	2,237
Grade 2	2,363	2,379	2,263	2,254	2,251	2,253	2,223
Grade 3	2,364	2,364	2,382	2,265	2,260	2,257	2,259
Grade 4	2,509	2,369	2,368	2,388	2,270	2,269	2,269
Grade 5	2,413	2,511	2,378	2,378	2,400	2,281	2,287
Grade 6	2,377	2,380	2,476	2,350	2,352	2,376	2,257
Grade 7	2,429	2,340	2,344	2,443	2,325	2,327	2,348
Grade 8	2,335	2,396	2,316	2,324	2,428	2,315	2,314
Grade 9	2,404	2,291	2,353	2,280	2,291	2,400	2,273
Grade 10	2,375	2,410	2,291	2,359	2,291	2,307	2,414
Grade 11	2,220	2,284	2,311	2,205	2,269	2,215	2,234
Grade 12	2,278	2,256	2,297	2,324	2,221	2,286	2,245
Total Enrollment	30,423	30,201	29,983	29,772	29,539	29,493	29,431
Yearly Increase		(222)	(218)	(211)	(233)	(46)	(62)
Yearly Increase		-0.73%	-0.72%	-0.70%	-0.78%	-0.16%	-0.21%
Cumulative Increase		(222)	(440)	(651)	(884)	(930)	(992)

* Number of Individual Students (10/1/22 Headcount).

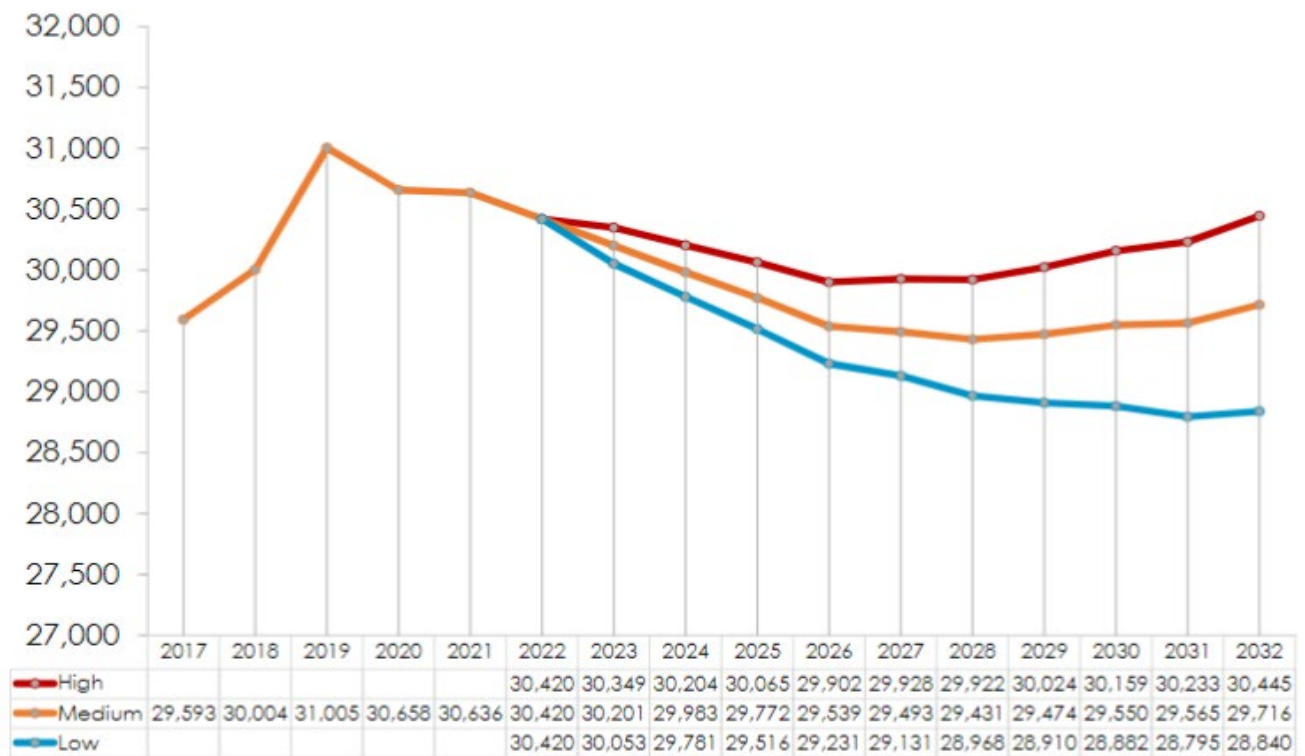
** County Live Births estimated. 2025 and prior year birth rates are actual births 5 years prior to enrollment year.

*** Kindergarten enrollment is calculated at 8.7% 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.

Source: Flo Analytics

Ten-Year Low, Medium, High Enrollment Forecast



Source: Flo Analytics

Enrollment History *										
	<u>2013</u>	<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>
County Live Births **	25,222	25,057	24,514	24,630	25,032	24,910	25,348	25,487	26,011	25,274
Kindergarten / Live Birth	8.08%	8.02%	8.97%	9.46%	8.93%	9.41%	9.31%	8.30%	8.26%	7.95%
	Period Average									8.67%
Kindergarten	2,037	2,009	2,198	2,329	2,236	2,343	2,359	2,116	2,148	2,010
Grade 1	2,218	2,292	2,292	2,537	2,503	2,474	2,646	2,429	2,358	2,346
Grade 2	2,228	2,284	2,405	2,414	2,585	2,599	2,595	2,578	2,395	2,363
Grade 3	2,236	2,270	2,363	2,492	2,465	2,587	2,667	2,511	2,503	2,364
Grade 4	2,231	2,258	2,315	2,427	2,536	2,479	2,638	2,564	2,419	2,509
Grade 5	2,137	2,257	2,258	2,349	2,470	2,479	2,473	2,574	2,463	2,413
Grade 6	1,979	2,123	2,213	2,270	2,329	2,468	2,543	2,398	2,472	2,377
Grade 7	2,047	2,023	2,114	2,258	2,301	2,298	2,460	2,472	2,364	2,429
Grade 8	1,924	2,053	2,002	2,121	2,229	2,303	2,342	2,399	2,437	2,335
Grade 9	1,868	1,933	1,999	2,002	2,083	2,175	2,287	2,279	2,352	2,404
Grade 10	1,795	1,853	1,961	2,022	2,023	2,089	2,210	2,280	2,273	2,375
Grade 11	1,649	1,727	1,780	1,896	1,869	1,851	1,995	2,117	2,206	2,220
Grade 12	1,699	1,634	1,930	1,889	1,941	1,842	1,885	1,972	2,158	2,278
Total Enrollment	26,048	26,716	27,830	29,006	29,570	29,987	31,100	30,689	30,548	30,423
Yearly Change		668	1,114	1,176	564	417	1,113	(411)	(141)	(125)
* October 1st Headcount	Average increase in the number of students per year									486
** Number indicates actual births	Total increase for period									4,375
5 years prior to enrollment year.	Percentage increase for period									17%
	Average yearly increase									1.87%

2022-23 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	507
03	Juanita Elementary	9635 NE 132nd	529	368
04	Keller Elementary	13820 108th NE	506	369
26	Muir Elementary	14012 132nd NE	575	437
06	Discovery Community	12801 84th NE	69	69
06	Sandburg Elementary	12801 84th NE	598	437
02	Thoreau Elementary	8224 NE 138th	575	460
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	645
09	Kirk Elementary	1312 6th Street	782	690
10	Lakeview Elementary	10400 NE 68th	644	552
15	Rose Hill Elementary	8044 128th NE	828	714
18	Rush Elementary	6101 152nd NE	736	621
14	Twain Elementary	9525 130th NE	851	692
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	667	552
28	Clara Barton Elementary	12101 172nd Ave NE	782	668
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	461
23	Redmond Elementary	16800 NE 80th	897	714
21	Rockwell Elementary	11125 162nd NE	690	553
41	Rosa Parks Elementary	22845 NE Cedar Park Crescent	851	702
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	552
52	Carson Elementary	1035 244th Ave NE	713	530
57	McAuliffe Elementary	23823 NE 22nd	690	576
58	Mead Elementary	1725 216th NE	782	690
56	Smith Elementary	23305 NE 14th	782	621
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

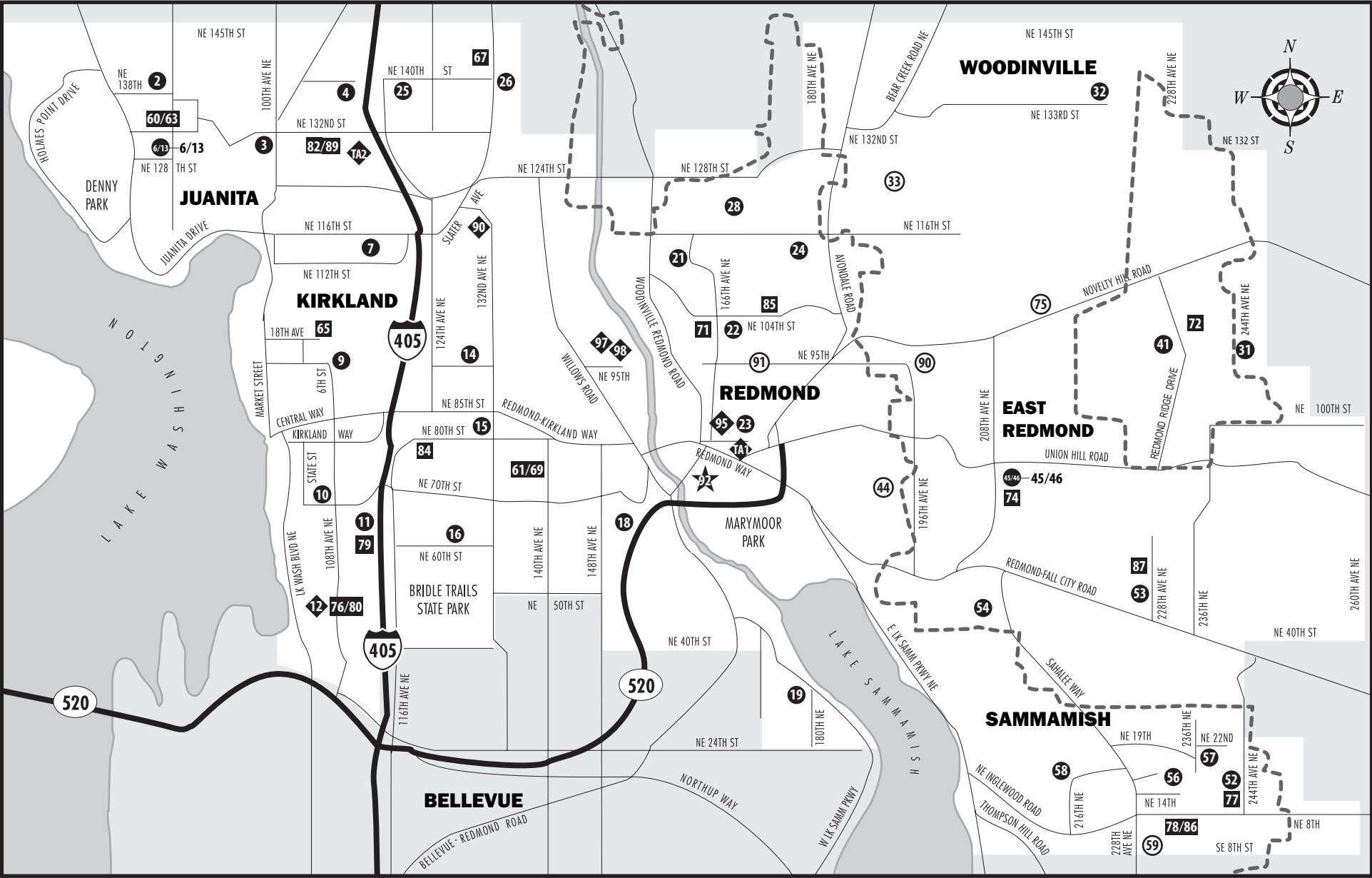
King County School Siting Task Force Findings:

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

	2022	2023	2024	2025	2026	2027	2028
Permanent Capacity	30,494						
Addition - Finn Hill Middle School			200				
Addition - Kirkland Middle School			200				
Addition - Redmond Middle School			200				
Rebuild/Enlarge - Rockwell Elementary					252		
Additional High School Capacity - Eastside Area				600			
Additional High School Capacity - Westside Area						600	
**New Fifth Comprehensive High School							1,800
** Rebuild/Enlarge - Alcott Elementary School						207	
** Rebuild/Enlarge - Kamiakin Middle School						330	
Permanent Capacity Subtotal	30,494	30,494	31,094	31,694	31,946	33,083	34,883
Total Enrollment	30,423	30,201	29,983	29,772	29,539	29,493	29,431
Permanent Surplus/(Deficit) <u>without</u> Projects	71	293	511	722	955	1,001	1,063
Permanent Surplus / (Deficit) <u>with</u> Projects	71	293	1,111	1,922	2,407	3,590	5,452

** Projects that are not funded

Six-Year Finance Plan

Fiscal Year *	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Total</u>	<u>State</u>	<u>Local</u> ^
2022 Levy Projects (voter approved)									
Site 63 Addition - Finn Hill Middle School	12,600,000	1,500,000	0	0	0	0	14,100,000	0	14,100,000
Site 65 Addition - Kirkland Middle School	11,400,000	3,000,000	0	0	0	0	14,400,000	0	14,400,000
Site 71 Addition - Redmond Middle School	12,400,000	1,500,000	0	0	0	0	13,900,000	0	13,900,000
Site 21 Rebuild/Enlarge - Rockwell Elementary	2,200,000	16,000,000	58,500,000	3,100,000	0	0	79,800,000	0	79,800,000
Site 59 Additional High School Capacity - Eastside Area	8,900,000	39,900,000	3,900,000	100,000	0	0	52,800,000	0	52,800,000
Site TBD Additional High School Capacity - Westside Area	0	3,200,000	8,700,000	43,100,000	4,200,000	0	59,200,000	0	59,200,000
Proposed Projects **									
Site TBD New 5th Comprehensive High School	0	16,300,000	46,000,000	223,700,000	20,100,000	2,200,000	308,300,000	0	308,300,000
Site 53 Rebuild/Enlarge - Alcott Elementary	0	16,000,000	58,500,000	5,800,000	100,000	0	80,400,000	0	80,400,000
Site 67 Rebuild/Enlarge - Kamiakin Middle School	0	7,800,000	21,900,000	108,600,000	9,600,000	1,100,000	149,000,000	0	149,000,000
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	\$48,850,000	\$106,550,000	\$198,850,000	\$385,750,000	\$35,350,000	\$4,650,000	\$780,000,000	\$0	\$780,000,000

* Fiscal year is from September of the year stated through August of the following year (e.g. "2023" means "September 2023 through August 2024").

** 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.