

2021 CAPITAL FACILITIES PLAN

Issaquah School District No. 411 Issaquah, Washington

Adopted May 27, 2021
Resolution No. 1165

The Issaquah School District No. 411 hereby provides this Capital Facilities Plan documenting present and future school facility requirements of the District. The plan contains all elements required by the Growth Management Act and King County Council Ordinance 21-A.

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EXECUTIVE SUMMARY

This Six-Year Capital Facilities Plan (the "Plan") has been prepared by the Issaquah School District (the "District") as the District's primary facility planning document, in compliance with the requirements of Washington's Growth Management Act and King County Council Code Title 21A. This Plan was prepared using data available in April 2021.

This Plan is an update of prior long-term Capital Facilities Plans adopted by the Issaquah School District. However, this Plan is not intended to be the sole Plan for all of the District's needs. The District may prepare interim and periodic Long Range Capital Facilities Plans consistent with board policies, taking into account a longer or a shorter time period, other factors and trends in the use of facilities, and other needs of the District as may be required. Any such plan or plans will be consistent with this Six-Year Capital Facilities Plan.

In June 1992, the District first submitted a request to King County to impose and to collect school impact fees on new developments in unincorporated King County. On November 16, 1992, the King County Council first adopted the District's Plan and a fee implementing ordinance. This Plan is the annual update of the Six-Year Plan.

King County and the cities of Issaquah, Renton, Bellevue, Newcastle and Sammamish collect impact fees on behalf of the District. Most of these jurisdictions provide exemptions from impact fees for senior housing and certain low-income housing.

Pursuant to the requirements of the Growth Management Act, this Plan will be updated on an annual basis, and any charges in the fee schedule(s) adjusted accordingly.

STANDARD OF SERVICE

School facility and student capacity needs are dictated by the types and amounts of space required to accommodate the District's adopted educational program. The educational program standards which typically drive facility space needs include grade configuration, optimal facility size, class size, educational program offerings, as well as classroom utilization and scheduling requirements and use of re-locatable classroom facilities (portables).

Different class sizes are used depending on the grade level or programs offered such as special education or the gifted program. With the passage of Initiative 728 in November 2000, the Issaquah School Board established new class size standards for elementary grades K-5. The Board and District Administration will continue to keep class sizes near the levels provided by I-728; this will be done via local levy funds. There is also legislation that requires the State to fund Full-Day Kindergarten by 2018. The District provided Full-Day Kindergarten beginning in the 2016-2017 school year. A class size average of 20 for grades K-5 is now being used to calculate building capacities. A class size of 26 is used for grades 6-8 and 28 for grades 9-12. Special Education class size is based on 12 students per class. For the purpose of this analysis, rooms designated for special use, consistent with the provisions of King County Council Code Title 21A, are not considered classrooms.

Invariably, some classrooms will have student loads greater in number than this average level of service and some will be smaller. Program demands, state and federal requirements, collective bargaining agreements, and available funding may also affect this level of service in the years to come. Due to these variables, a utilization factor of 95% is used to adjust design capacities to what a building may actually accommodate.

Portables used as classrooms are used to accommodate enrollment increases for interim purposes until permanent classrooms are available. When permanent facilities become available, the portable(s) is either moved to another school as an interim classroom or removed.

The King County decision to no longer allow schools to be built outside the Urban Growth Boundary Line (UGBL) means District owned property planned for a new elementary school and middle school could not be used for its long planned purpose. The District sold this planned site to a third party. The District has acquired one high school site, two elementary school sites and one middle school site inside the UGBL. The State does not provide funding for property purchases.

Approved Bond funding provides for a new high school, new middle school, two new elementary schools, a rebuild/expansion of an existing middle school and additions to six existing elementary schools.

TRIGGER OF CONSTRUCTION

The Issaquah School District Capital Facilities Plan proposes construction of a new high school, a new elementary school, and the expansion of an existing elementary school to meet the needs of elementary, middle school and high school capacity needs. The need for new schools and school additions is triggered by comparing our enrollment forecasts with our permanent capacity figures. These forecasts are by grade level and, to the extent possible, by geography. The analysis provides a list of new construction needed by school year.

The decision on when to construct a new facility involves factors other than verified need. Funding is the most serious consideration. Factors including the potential tax rate for our citizens, the availability of state funds and impact fees, the ability to acquire land, and the ability to pass bond issues determine when any new facility can be constructed. The planned facilities will be funded by a bond passed on April 26, 2016, school impact fees and reserve funds held by the District. New school facilities are a response to new housing which the county or cities have approved for construction.

The District's Six-Year Finance Plan is shown in Appendix E.

DEVELOPMENT TRACKING

In order to increase the accuracy and validity of enrollment projections, a major emphasis has been placed on the collection and tracking data of known new housing developments. This data provides two useful pieces of planning information. First, it is used to determine the actual number of students that are generated from a single family or multi-family residence. It also provides important information on the impact new housing developments will have on existing facilities and/or the need for additional facilities.

Developments that have been completed or are still selling houses are used to forecast the number of students who will attend our schools from future developments. Generation rates for elementary school, middle school and high school student per new single-family residence and new multi-family housing is shown on page 10 and page 11.

NEED FOR IMPACT FEES AND GROWTH-RELATED CAPACITY NEEDS

The District relies on school impact fee revenue to help fund growth-related capacity needs. However, by law, impact fees can only be used to fund a portion of a capacity project. State funding and impact fees are also not reliable sources of revenue. As a result, the District must also rely on local funding to fund school construction. On April 26, 2016 voters approved bond funding for the construction of a new high school, a new middle school and two new elementary schools, the rebuild/expansion of an existing middle school and additions to six existing elementary schools.

As demonstrated in Appendix A, (page 18) the District currently has a permanent capacity (at 95%) to serve 8,280 students at the elementary level. This leaves the District's elementary enrollment under permanent capacity by 327 students (current enrollment is identified on page 9).

As demonstrated in Appendix B, (page 19) the District currently has a permanent capacity (at 95%) to serve 4,193 students at the middle school level. This leaves the District's middle school enrollment under permanent capacity by 128 students (current enrollment is identified on page 9).

As demonstrated in Appendix C, (page 20) the District currently has a permanent capacity (at 95%) to serve 4,932 students at the high school level. This leaves the District's high school enrollment over permanent capacity by 610 students (current enrollment is identified on page 9).

Based on the District's student generation rates, the District expects that **0.791** students will be generated from each new single family home and **0.341** students will be generated from each new multi-family dwelling unit.

Applying the enrollment projections contained on page 9 to the District's existing permanent capacity (Appendices A, B, and C) and if no capacity improvements are made by the year 2026-27, and permanent capacity is adjusted to 95%, the District elementary population will be over its permanent capacity by 1,228 students, over permanent capacity at the middle school level by 178 students, and over by 734 students at the high school level. The District's enrollment projections are developed using two methods: first, the cohort survival – historical enrollment method is used to forecast enrollment growth based upon the progression of existing students in the District; then, the enrollment projections are modified to include students anticipated from new developments in the District.

NEED FOR IMPACT FEES AND GROWTH-RELATED CAPACITY NEEDS (continued)

To address existing and future capacity needs, the District's six-year construction plan includes the following capacity projects:

| Facility Expansions | Projected / Final Completion Date | Location | Additional Capacity |
|------------------------------------|-----------------------------------|-------------|---------------------|
| New High School #4 | 2023 | Issaquah | 1600 |
| New Elementary #17 | 2023 | Issaquah | 560 |
| New Middle School #6 | 2021 | Issaquah | 850 |
| Maple Hills Elementary - Expansion | 2021 | King County | 120 |
| New Elementary #16 | 2021 | Sammamish | 560 |

Based upon the District's capacity data and enrollment projections, as well as the student generation data, the District has determined that a majority of its capacity improvements are necessary to serve students generated by new development.

The school impact fee formula ensures that new development only pays for the cost of the facilities necessitated by new development. The fee calculations examine the costs of housing the students generated by each new single family dwelling unit or each new multi-family dwelling unit and then reduces that amount by credits for the anticipated state match and future tax payments. The resulting impact fee is then discounted as required by local ordinances. Thus, by applying the student generation factor to the school project costs, the fee formula only calculates the costs of providing capacity to serve each new dwelling unit. The formula does not require new development to contribute the costs of providing capacity to address existing needs.

The King County Council and the City Councils of the Cities of Bellevue, Issaquah, Newcastle, Renton and Sammamish have created a framework for collecting school impact fees and the District can demonstrate that new developments will have an impact on the District. The impact fees will be used in a manner consistent with RCW 82.02.050 - .110 and the adopted local ordinances. Engrossed Senate Bill 5923, enacted in the 2015 Legislative Session, requires that developers be provided an option to defer payment of impact fees to final inspection, certificate of occupancy, or closing, with no fees deferred longer than 18 months from building permit issuance. The District adopts the positions that: (1) no school impact fee should be collected later than the earlier of final inspection or 18 months from the time of building permit issuance; and (2) no developer applicant should be permitted to defer payment of school impact fees for more than 20 dwelling units in a single year. The District's recent and ongoing student growth, coupled with the need for the timely funding and construction of new facilities to serve this growth, requires strict adherence to this position.

ENROLLMENT METHODOLOGY

Two basic techniques are used, with the results compared, to establish the most likely range of anticipated student enrollment:

1. The student 3-2-1 cohort survival method. Examine Issaquah School District enrollments for the last 5 years and determine the average cohort survival for the consecutive five-year period. Because cohort survival does not consider students generated from new development it is a conservative projection of actual enrollment. For the same reason, these projections are also slow to react to actual growth.
2. Based on information from King County, realtors, developers, etc., seek to establish the number of new dwelling units that will be sold each year. The new dwelling units are converted to new students based on the following:
 - a) The number of actual new students as a percentage of actual new dwellings for the past several years.
 - b) Determine the actual distribution of new students by grade level for the past several years, i.e., 5% to kindergarten, 10% to first grade, 2% to 11th grade, etc.
 - c) Based on an examination of the history shown by (a) and (b) above, establish the most likely factor to apply to the projected new dwellings.

After determining the expected new students, the current actual student enrollments are moved forward from year to year with the arrived at additions.

One of the challenges associated with all projection techniques is that they tend to always show growth because the number of houses and the general population always increases. Enrollments, however, can and do decrease even as the population increases. The reason is as the population matures, the number of kindergartners will go down as the number of 10th graders is still increasing. To adjust for this factor, the number of school age children per dwelling is examined. When this number exceeds expectations, it is probably because the District is still assuming kindergarten growth, while the main growth is actually moving into middle school. When this happens, a reduction factor is added to kindergarten to force it to decrease even though the general population continues to grow. A precise statistical formula has not been developed to make this adjustment.

After all of the projections have been made and examined, the most likely range is selected. An examination of past projections compared with actual enrollment indicates the cohorts tend to be more accurate over a ten-year time span while dwelling units tend to be more accurate over a shorter period. The probable reason is that over a ten-year period, the projections tend to average out even though there are major shifts both up and down within the period.

Enrollment projections for the years 2021-2022 through 2035-2036 are shown in Table One. Student generation factors are shown in Table Two and Table Three.

**TABLE ONE: ACTUAL STUDENT COUNTS 2012-13 through 2020-21
ENROLLMENT PROJECTIONS 2021-22 through 2035-36**

ISSAQUAH SCHOOL DISTRICT

**Actual Student Counts 2012-13 Through 2020-21
Enrollment Projections 2021-22 Through 2035-36**

| Year | FTE Enrollment | | | | | | | | | | | | | Total | | | | Total |
|----------|----------------|------|------|------|------|------|------|------|------|------|------|------|------|--------|-------|------|------|--------|
| | K | 1ST | 2ND | 3RD | 4TH | 5TH | 6TH | 7TH | 8TH | 9TH | 10TH | 11TH | 12TH | | K-5 | 6-8 | 9-12 | |
| 2012-13 | 651 | 1361 | 1407 | 1406 | 1440 | 1448 | 1362 | 1447 | 1339 | 1412 | 1353 | 1225 | 1146 | 17,147 | 7863 | 4148 | 5136 | 17,147 |
| 2013-14 | 654 | 1489 | 1414 | 1526 | 1498 | 1477 | 1462 | 1391 | 1463 | 1344 | 1404 | 1233 | 1110 | 17,465 | 8058 | 4316 | 5091 | 17,465 |
| 2014-15 | 694 | 1494 | 1552 | 1478 | 1545 | 1555 | 1512 | 1491 | 1432 | 1495 | 1352 | 1292 | 1115 | 18,006 | 8317 | 4435 | 5254 | 18,006 |
| 2015-16 | 661 | 1547 | 1558 | 1615 | 1548 | 1582 | 1600 | 1552 | 1520 | 1472 | 1489 | 1167 | 1136 | 18,445 | 8511 | 4671 | 5264 | 18,445 |
| 2016-17* | 1408 | 1483 | 1623 | 1609 | 1650 | 1604 | 1626 | 1626 | 1585 | 1565 | 1475 | 1290 | 1063 | 19,606 | 9376 | 4837 | 5393 | 19,606 |
| 2017-18 | 1447 | 1561 | 1535 | 1691 | 1641 | 1680 | 1627 | 1655 | 1651 | 1629 | 1546 | 1243 | 1165 | 20,072 | 9556 | 4933 | 5584 | 20,072 |
| 2018-19 | 1337 | 1519 | 1591 | 1555 | 1720 | 1645 | 1723 | 1631 | 1638 | 1677 | 1565 | 1308 | 1061 | 19,971 | 9367 | 4992 | 5612 | 19,971 |
| 2019-20 | 1453 | 1467 | 1593 | 1654 | 1603 | 1743 | 1680 | 1731 | 1648 | 1651 | 1626 | 1263 | 1134 | 20,245 | 9511 | 5059 | 5674 | 20,245 |
| 2020-21 | 1133 | 1441 | 1398 | 1530 | 1589 | 1529 | 1662 | 1616 | 1678 | 1629 | 1595 | 1244 | 1098 | 19,142 | 8620 | 4956 | 5566 | 19,142 |
| 2021-22 | 1177 | 1282 | 1421 | 1373 | 1493 | 1544 | 1519 | 1640 | 1593 | 1646 | 1553 | 1286 | 1057 | 18,583 | 8289 | 4752 | 5542 | 18,583 |
| 2022-23 | 1500 | 1429 | 1295 | 1433 | 1375 | 1480 | 1546 | 1510 | 1629 | 1600 | 1593 | 1261 | 1119 | 18,770 | 8512 | 4685 | 5573 | 18,770 |
| 2023-24 | 1445 | 1598 | 1435 | 1452 | 1600 | 1516 | 1655 | 1713 | 1672 | 1824 | 1725 | 1443 | 1216 | 20,294 | 9047 | 5039 | 6208 | 20,294 |
| 2024-25 | 1489 | 1547 | 1399 | 1432 | 1440 | 1571 | 1504 | 1632 | 1693 | 1664 | 1758 | 1368 | 1249 | 19,945 | 9078 | 4828 | 6039 | 19,945 |
| 2025-26 | 1459 | 1580 | 1532 | 1582 | 1406 | 1400 | 1548 | 1475 | 1605 | 1685 | 1596 | 1400 | 1174 | 19,441 | 8958 | 4627 | 5855 | 19,441 |
| 2026-27 | 1894 | 1573 | 1576 | 1525 | 1565 | 1375 | 1390 | 1526 | 1454 | 1596 | 1616 | 1250 | 1204 | 19,545 | 9508 | 4371 | 5666 | 19,545 |
| 2027-28 | 1884 | 1997 | 1574 | 1574 | 1513 | 1537 | 1366 | 1370 | 1507 | 1451 | 1530 | 1270 | 1057 | 19,629 | 10080 | 4242 | 5307 | 19,629 |
| 2028-29 | 1888 | 1986 | 1781 | 1400 | 1393 | 1324 | 1363 | 1199 | 1204 | 1340 | 1235 | 1054 | 960 | 18,127 | 9771 | 3766 | 4589 | 18,127 |
| 2029-30 | 1895 | 1990 | 1982 | 1988 | 1552 | 1528 | 1470 | 1503 | 1321 | 1342 | 1434 | 1032 | 986 | 20,022 | 10934 | 4294 | 4794 | 20,022 |
| 2030-31 | 1906 | 1997 | 1985 | 1974 | 1971 | 1520 | 1515 | 1446 | 1481 | 1315 | 1274 | 1084 | 838 | 20,305 | 11353 | 4442 | 4511 | 20,305 |
| 2031-32 | 1912 | 2010 | 1994 | 1979 | 1959 | 1940 | 1508 | 1493 | 1425 | 1475 | 1247 | 926 | 889 | 20,759 | 11795 | 4427 | 4537 | 20,759 |
| 2032-33 | 1916 | 2015 | 2008 | 1989 | 1964 | 1928 | 1929 | 1486 | 1472 | 1420 | 1407 | 899 | 731 | 21,164 | 11820 | 4886 | 4457 | 21,164 |
| 2033-34 | 1923 | 2018 | 2012 | 2002 | 1973 | 1933 | 1916 | 1906 | 1465 | 1465 | 1352 | 1058 | 704 | 21,727 | 11861 | 5287 | 4580 | 21,727 |
| 2034-35 | 1930 | 2025 | 2015 | 2005 | 1986 | 1942 | 1921 | 1893 | 1884 | 1458 | 1398 | 1003 | 863 | 22,324 | 11903 | 5699 | 4723 | 22,324 |
| 2035-36 | 1937 | 2032 | 2022 | 2009 | 1990 | 1955 | 1930 | 1898 | 1872 | 1878 | 1391 | 1049 | 808 | 22,770 | 11944 | 5700 | 5126 | 22,770 |

* 2016-17 Enrollment reflects the addition of State Funded Full Day Kindergarten

TABLE TWO: STUDENT FACTORS – SINGLE FAMILY

| 2020-21 Single Family | STUDENTS | | | | | | AVERAGE PER UNIT | | | |
|---|-------------|-------------|------------|------------|------------|-------------|------------------|--------------|--------------|--------------|
| Single Family Development | # Planned | # Sold | K-5 | 6-8 | 9-12 | Total | K-5 | 6-8 | 9-12 | Total |
| Avery Pointe | 40 | 40 | 15 | 9 | 5 | 29 | 0.375 | 0.225 | 0.125 | 0.725 |
| Belvedere | 94 | 93 | 36 | 21 | 23 | 80 | 0.387 | 0.226 | 0.247 | 0.860 |
| Cedarcroft | 27 | 27 | 15 | 4 | 7 | 26 | 0.556 | 0.148 | 0.259 | 0.963 |
| Chestnut Estates | 38 | 38 | 13 | 4 | 10 | 27 | 0.342 | 0.105 | 0.263 | 0.711 |
| Dalton Park | 39 | 39 | 12 | 4 | 2 | 18 | 0.308 | 0.103 | 0.051 | 0.462 |
| Forest Heights | 24 | 20 | 0 | 0 | 2 | 2 | 0.000 | 0.000 | 0.100 | 0.100 |
| Glencoe, Preswick & Kinlock @ Trossachs | 211 | 210 | 94 | 63 | 75 | 232 | 0.448 | 0.300 | 0.357 | 1.105 |
| Highcroft @ Sammamish | 121 | 121 | 59 | 31 | 27 | 117 | 0.488 | 0.256 | 0.223 | 0.967 |
| Issaquah Highlands - Ichijo Sun Ridge | 35 | 35 | 11 | 7 | 3 | 21 | 0.314 | 0.200 | 0.086 | 0.600 |
| Issaquah Highlands - Westridge South | 72 | 71 | 39 | 10 | 32 | 81 | 0.549 | 0.141 | 0.451 | 1.141 |
| Lawson Park | 31 | 31 | 20 | 10 | 7 | 37 | 0.645 | 0.323 | 0.226 | 1.194 |
| Meadowleaf | 115 | 92 | 19 | 8 | 4 | 31 | 0.207 | 0.087 | 0.043 | 0.337 |
| Overlook @ Brookshire | 38 | 38 | 17 | 3 | 7 | 27 | 0.447 | 0.079 | 0.184 | 0.711 |
| Providence Ridge | 38 | 36 | 14 | 5 | 2 | 21 | 0.389 | 0.139 | 0.056 | 0.583 |
| Summit Pickering/Inneswood Estates | 30 | 30 | 10 | 5 | 11 | 26 | 0.333 | 0.167 | 0.367 | 0.867 |
| Reserve at Newcastle | 163 | 156 | 25 | 17 | 11 | 53 | 0.160 | 0.109 | 0.071 | 0.340 |
| Rivenwood | 52 | 52 | 40 | 18 | 14 | 72 | 0.769 | 0.346 | 0.269 | 1.385 |
| Shorelane Vistas | 38 | 38 | 6 | 5 | 9 | 20 | 0.158 | 0.132 | 0.237 | 0.526 |
| Symphony Ridge | 57 | 57 | 22 | 7 | 8 | 37 | 0.386 | 0.123 | 0.140 | 0.649 |
| Westridge North at Issaquah Highlands | 72 | 26 | 6 | 4 | 11 | 21 | 0.231 | 0.154 | 0.423 | 0.808 |
| Windsor Grove | 30 | 29 | 3 | 0 | 2 | 5 | 0.103 | 0.000 | 0.069 | 0.172 |
| Windstone 1-5 | 82 | 78 | 37 | 30 | 24 | 91 | 0.474 | 0.385 | 0.308 | 1.167 |
| TOTALS | 1447 | 1357 | 513 | 265 | 296 | 1074 | 0.378 | 0.195 | 0.218 | 0.791 |
| | | | | | | | | | | |
| Single Family | | | | | | | | | | |
| Elementary School K-5 | 0.378 | | | | | | | | | |
| Middle School 6-8 | 0.195 | | | | | | | | | |
| High School 9-12 | 0.218 | | | | | | | | | |
| TOTAL | 0.791 | | | | | | | | | |

These developments are currently under construction or have been completed within the past five years.

TABLE THREE: STUDENT FACTORS - MULTI-FAMILY

| 2019-20 Multi Family | | STUDENTS | | | | | AVERAGE PER UNIT | | | |
|--------------------------------------|--------------|------------|-----------|-----------|-----------|------------|------------------|--------------|--------------|--------------|
| Multi Family Development | # Planned | # Sold | K-5 | 6-8 | 9-12 | Total | K-5 | 6-8 | 9-12 | Total |
| Aldea at Newcastle Commons | 129 | 129 | 2 | 0 | 0 | 2 | 0.016 | 0.000 | 0.000 | 0.016 |
| Issaquah Highlands - View Ridge | 38 | 38 | 6 | 6 | 9 | 21 | 0.158 | 0.158 | 0.237 | 0.553 |
| Issaquah Highlands - The Brownstones | 176 | 176 | 15 | 9 | 13 | 37 | 0.085 | 0.051 | 0.074 | 0.210 |
| Lake Boren Townhomes | 56 | 56 | 2 | 0 | 0 | 2 | 0.036 | 0.000 | 0.000 | 0.036 |
| Lakehouse | 41 | 41 | 3 | 1 | 1 | 5 | 0.073 | 0.024 | 0.024 | 0.122 |
| Overlook @ Brookshire | 42 | 42 | 17 | 3 | 7 | 27 | 0.405 | 0.071 | 0.167 | 0.643 |
| Towns at Westridge | 122 | 122 | 54 | 19 | 39 | 112 | 0.443 | 0.156 | 0.320 | 0.918 |
| TOTALS | 604 | 604 | 99 | 38 | 69 | 206 | 0.164 | 0.063 | 0.114 | 0.341 |
| Multi-Family | | | | | | | | | | |
| Elementary School K-5 | 0.164 | | | | | | | | | |
| Middle School 6-8 | 0.063 | | | | | | | | | |
| High School 9-12 | 0.114 | | | | | | | | | |
| TOTAL | 0.341 | | | | | | | | | |

These developments are currently under construction or have been completed within the past five years.

INVENTORY AND EVALUATION OF CURRENT FACILITIES

Currently, using the 95% utilization factor, the District has the capacity to house 17,406 students in permanent facilities and 4,290 students in portables. The projected student enrollment for the 2021-2022 school year is expected to be 18,583 including K-5 FTE which leaves a permanent capacity overage of 1,177. Adding portable classrooms into the capacity calculations gives us a capacity of 21,696 with a surplus capacity of 3,113 for the K-12 student population.

Calculations of elementary, middle school and high school capacities are shown in Appendices A, B and C. Totals are shown in Appendix D.

Below is a list of current facilities. These facility locations and sites are shown on the District Site Location Map.

EXISTING FACILITIES

LOCATION

GRADE SPAN K-5:

Apollo Elementary
 Briarwood Elementary
 Cascade Ridge Elementary
 Challenger Elementary
 Clark Elementary
 Cougar Ridge Elementary
 Creekside Elementary
 Discovery Elementary
 Endeavour Elementary
 Grand Ridge Elementary
 Issaquah Valley Elementary
 Maple Hills Elementary
 Newcastle Elementary
 Sunny Hills Elementary
 Sunset Elementary
 Elementary School #16

15025 S.E. 117th Street, Renton
 17020 S.E. 134th Street, Renton
 2020 Trossachs Blvd. S.E., Sammamish
 25200 S.E. Klahanie Blvd., Issaquah
 335 First Ave. S.E., Issaquah
 4630 167th Ave. S.E., Bellevue
 20777 SE 16th Street, Sammamish
 2300 228th Ave. S.E., Sammamish
 26205 S.E. Issaquah-Fall City Rd., Issaquah
 1739 NE Park Drive, Issaquah
 555 N.W. Holly Street, Issaquah
 15644 204th Ave. S.E., Issaquah
 8440 136th Ave S.E., Newcastle
 3200 Issaquah-Pine Lake Rd. S.E., Sammamish
 4229 W. Lk. Sammamish Pkwy. S.E., Issaquah
 4399 Issaquah-Pine Lake Rd SE, Sammamish

GRADE SPAN 6-8:

Beaver Lake Middle School
 Issaquah Middle School
 Maywood Middle School
 Pacific Cascade Middle School
 Pine Lake Middle School
 Middle School #6

25025 S.E. 32nd Street, Issaquah
 600 2nd Ave. Ave. S.E., Issaquah
 14490 168th Ave. S.E., Renton
 24635 SE Issaquah-Fall City Rd, Issaquah
 3095 Issaquah-Pine Lake Rd., Sammamish
 1929 NW Talus Dr, Issaquah

GRADE SPAN 9-12:

Issaquah High School
 Liberty High School
 Skyline High School
 Gibson Ek High School

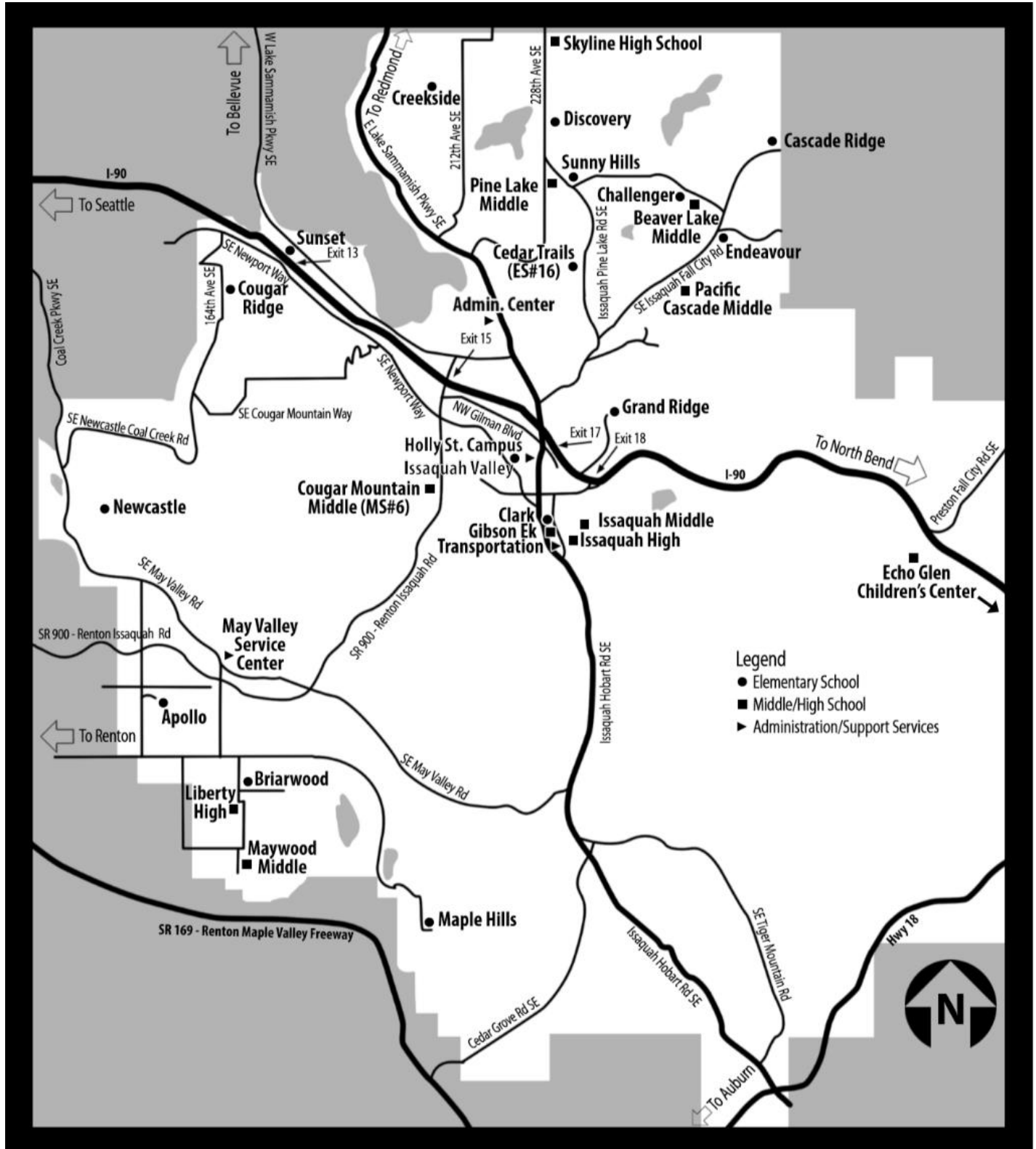
700 Second Ave. S.E., Issaquah
 16655 S.E. 136th Street, Renton
 1122 228th Ave. S.E., Sammamish
 379 First Ave. S.E., Issaquah

SUPPORT SERVICES:

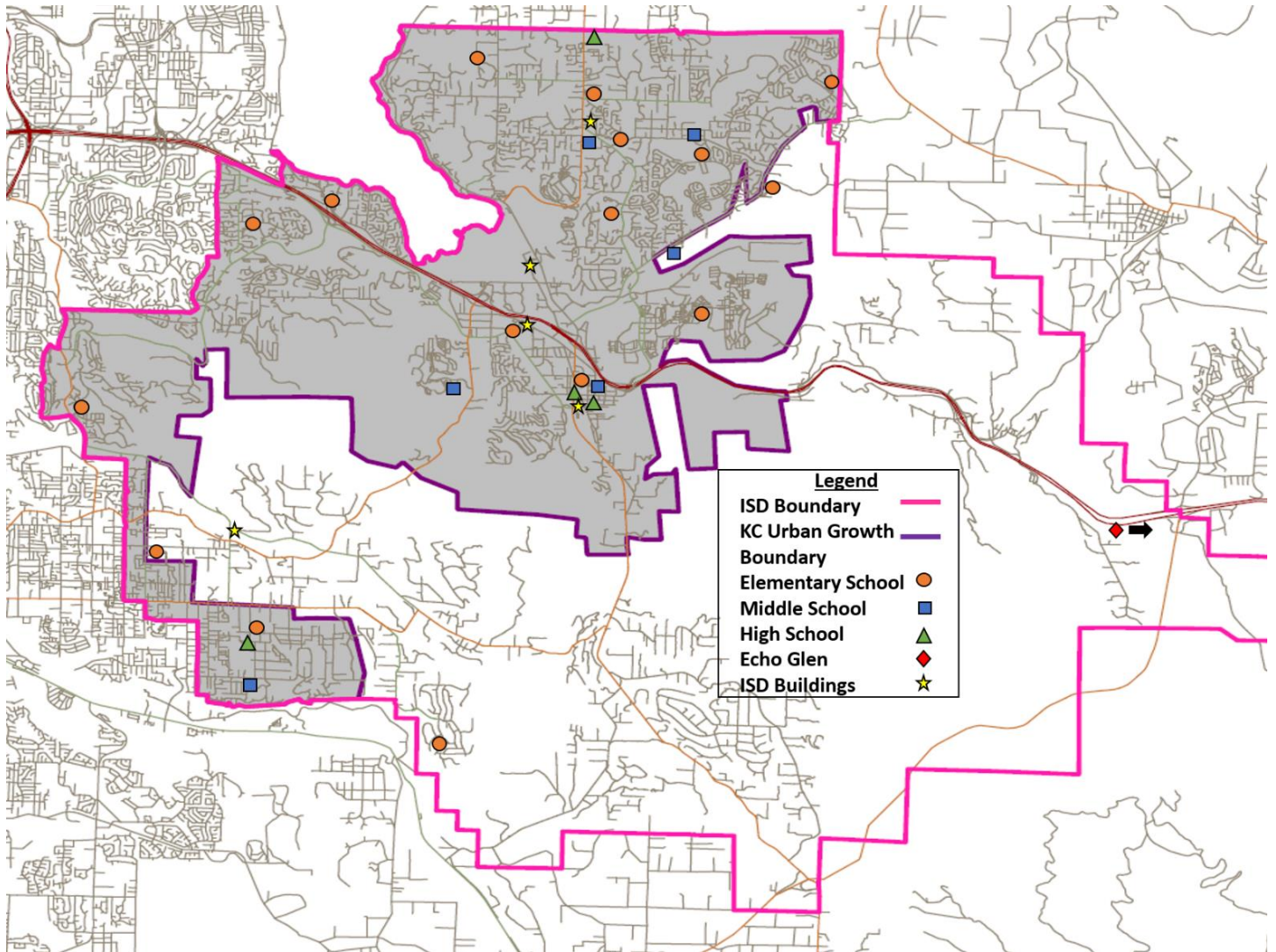
Administration Building
 Holly Street Campus
 May Valley Service Center
 Transportation Center
 Transportation Satellite

5150 220th Ave S.E., Issaquah
 565 N.W. Holly Street, Issaquah
 16404 S.E. May Valley Road, Renton
 805 Second Avenue S.E., Issaquah
 3402 228th Ave. S.E., Sammamish

SITE LOCATION MAP



URBAN GROWTH BOUNDARY MAP



THE ISSAQUAH SCHOOL DISTRICT'S SIX-YEAR CONSTRUCTION PLAN

The District's Six-Year Finance Plan is shown in Appendix E. Shown in Table Four is the District's projected capacity to house students, which reflects the additional facilities as noted. Voters passed a \$533 million bond in April 2016 to fund the purchase of land for and construction of a new high school, a new middle school, two new elementary schools, the rebuild/expansion of an existing middle school and additions to six existing elementary schools. The District does anticipate receiving State matching funds for High School #4 project that would reduce future bond sale amounts or be applied to new K-12 construction projects included in this Plan.

The District also anticipates that it will receive \$500,000 in impact fees and mitigation payments that will be applied to capital projects.

The District projects **18,583** FTE students for the 2021-2022 school year and **19,545** FTE students in the 2026-2027 school year. Growth will be accommodated by the planned facilities. Per the formula in the adopted school impact fee ordinance, half of the unfunded growth-related need is assigned to impact fees and half is the local share.

TABLE FOUR: PROJECTED CAPACITY TO HOUSE STUDENTS

Projected Capacity to House Students

| Years | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| Permanent Capacity | 18,322 | 19,852 | 19,852 | 22,012 | 22,012 | 22,012 |
| High School | | | 1,600 | | | |
| Middle School | 850 | | | | | |
| Elementary School | 680 | | 560 | | | |
| Gross Totals | 19,852 | 19,852 | 22,012 | 22,012 | 22,012 | 22,012 |
| *Subtotal (Sum at 95% Utilization Rate) | 18,859 | 18,859 | 20,911 | 20,911 | 20,911 | 20,911 |
| Portables @ 95% | 4,290 | 4,290 | 4,290 | 4,290 | 4,290 | 4,290 |
| Total Capacity | 23,149 | 23,149 | 25,201 | 25,201 | 25,201 | 25,201 |
| Projected FTE Enrollment** | 18,583 | 18,770 | 20,294 | 19,945 | 19,441 | 19,545 |
| Permanent Capacity @ 95% (surplus/deficit) | 276 | 89 | 617 | 966 | 1,470 | 1,366 |

*Permanent Capacity and New Construction calculations are based on the 95% utilization factors (See Appendix D)
The number of portables may be reduced as permanent capacity projects come on line and are open for instruction

SCHOOL IMPACT FEE CALCULATIONS

SCHOOL IMPACT FEE CALCULATIONS

DISTRICT Issaquah SD #411
YEAR 2021

School Site Acquisition Cost:

((Acres x Cost per Acre)/Facility Capacity) x Student Generation Factor

| | Facility Acreage | Cost/ Acre | Facility Capacity | Student Factor SFR | Student Factor MFR | Cost/ SFR | Cost/ MFR |
|----------------|---------------------|---------------|----------------------|--------------------------|--------------------------|--------------|--------------|
| Elementary | 7.00 | \$0 | 560 | 0.378 | 0.164 | \$0 | \$0 |
| Middle/Jr High | 10.00 | \$0 | 850 | 0.195 | 0.063 | \$0 | \$0 |
| High | 30.00 | \$0 | 1,600 | 0.218 | 0.114 | \$0 | \$0 |
| TOTAL | | | | | | \$0 | \$0 |

School Construction Cost:

((Facility Cost/Facility Capacity) x Student Generation Factor) x (Permanent/Total Sq Ft)

| | %Perm/ Total Sq.Ft. | Facility Cost | Facility Capacity | Student Factor SFR | Student Factor MFR | Cost/ SFR | Cost/ MFR |
|----------------|------------------------|------------------|----------------------|--------------------------|--------------------------|-----------------|-----------------|
| Elementary | 92.37% | \$38,000,000 | 560 | 0.378 | 0.164 | \$23,695 | \$10,274 |
| Middle/Jr High | 92.37% | \$75,000,000 | 850 | 0.195 | 0.063 | \$15,916 | \$5,128 |
| High | 92.37% | \$135,000,000 | 1,600 | 0.218 | 0.114 | \$17,000 | \$8,903 |
| TOTAL | | | | | | \$56,612 | \$24,305 |

Temporary Facility Cost:

((Facility Cost/Facility Capacity) x Student Generation Factor) x (Temporary/Total Square Feet)

| | %Temp/ Total Sq.Ft. | Facility Cost | Facility Size | Student Factor SFR | Student Factor MFR | Cost/ SFR | Cost/ MFR |
|----------------|------------------------|------------------|------------------|--------------------------|--------------------------|--------------|--------------|
| Elementary | 7.63% | \$0 | 80 | 0.378 | 0.164 | \$0 | \$0 |
| Middle/Jr High | 7.63% | \$0 | 56 | 0.195 | 0.063 | \$0 | \$0 |
| High | 7.63% | \$0 | 224 | 0.218 | 0.114 | \$0 | \$0 |
| TOTAL | | | | | | \$0 | \$0 |

State Matching Credit:

Area Cost Allowance x SPI Square Footage x District Match % x Student Factor

| | Current Area Cost Allowance | SPI Footage | District Match % | Student Factor SFR | Student Factor MFR | Cost/ SFR | Cost/ MFR |
|----------------|--------------------------------|----------------|---------------------|--------------------------|--------------------------|----------------|----------------|
| Elementary | \$238.22 | 90 | 0.00% | 0.378 | 0.164 | \$0 | \$0 |
| Middle/Jr High | \$238.22 | 108 | 0.00% | 0.195 | 0.063 | \$0 | \$0 |
| High School | \$238.22 | 130 | 38.66% | 0.218 | 0.114 | \$2,612 | \$1,368 |
| TOTAL | | | | | | \$2,612 | \$1,368 |

Tax Payment Credit:

| | SFR | MFR |
|---------------------------------------|------------------|------------------|
| Average Assessed Value | \$888,554 | \$412,686 |
| Capital Bond Interest Rate | 2.44% | 2.44% |
| Net Present Value of Average Dwelling | \$7,800,848 | \$3,623,074 |
| Years Amortized | 10 | 10 |
| Property Tax Levy Rate | \$1.72 | \$1.72 |
| Present Value of Revenue Stream | \$13,417 | \$6,232 |

Fee Summary:

| | Single Family | Multi- Family |
|----------------------------|--------------------|--------------------|
| Site Acquisition Costs | \$0.00 | \$0.00 |
| Permanent Facility Cost | \$56,611.90 | \$24,304.74 |
| Temporary Facility Cost | \$0.00 | \$0.00 |
| State Match Credit | (\$2,611.53) | (\$1,367.71) |
| Tax Payment Credit | (\$13,417.46) | (\$6,231.69) |
| FEE (AS CALCULATED) | \$40,582.91 | \$16,705.34 |
| Local Share | \$20,291.45 | \$8,352.67 |
| FINAL FEE | \$20,291 | \$8,353 |

Each city or county sets and adopts the amount of the school impact fee.

For the applicable fee schedule, please consult with the permitting jurisdiction for the development project.

BASIS FOR DATA USED IN SCHOOL IMPACT FEE CALCULATIONS

SCHOOL SITE ACQUISITION COST:

- The District previously purchased sites for the new elementary schools, middle school and high school.

SCHOOL CONSTRUCTION COST:

- Elementary \$38,000,000 is the estimated construction cost of the project providing additional elementary capacity
- Middle School \$75,000,000 is the estimated construction cost of the project providing additional middle school capacity
- High School \$135,000,000 is the estimated construction cost of the project providing additional high school capacity

PERCENTAGE OF PERMANENT AND TEMPORARY SQUARE FOOTAGE TO TOTAL SQUARE FOOTAGE:

| | |
|---------------------------------|-----------|
| Total Square Footage | 2,709,045 |
| Permanent Square Footage (OSPI) | 2,518,228 |
| Temporary Square Footage | 190,817 |

STATE MATCH CREDIT:

| | |
|-----------------------------|----------|
| Current Area Cost Allowance | \$238.22 |
| Percentage of State Match | 38.66% |

APPENDIX A

2020-21 ELEMENTARY SCHOOL CAPACITIES

| ELEMENTARY SCHOOLS | # OF STANDARD CLASSROOMS* | ROOM CAPACITY (20)** | # OF SPECIAL ED ROOMS | SPECIAL ED ROOM CAPACITY (12) | PERMANENT CAPACITY @100% | PERMANENT CAPACITY AT 95% | # OF EXISTING PORTABLE CLASSROOMS | PORTABLE CAPACITY (20)** | CURRENT SCHOOL CAPACITY @ 100% | CURRENT SCHOOL CAPACITY @95% | FUTURE PORTABLE CLASSROOMS | ADDT'L PORTABLE CAPACITY (20) | MAXIMUM SCHOOL CAPACITY | MAXIMUM # OF PORTABLE CLASSROOM | Projected Oct. 2021 Headcount | PERMANENT CAP OVERAGE OR SHORTAGE @ 95%*** | WITH EXISTING PORTABLES OVERAGE OR SHORTAGE @ 95%**** |
|---------------------|---------------------------|----------------------|-----------------------|-------------------------------|--------------------------|---------------------------|-----------------------------------|--------------------------|--------------------------------|------------------------------|----------------------------|-------------------------------|-------------------------|---------------------------------|-------------------------------|--|---|
| APOLLO | 28 | 560 | 3 | 36 | 596 | 566 | 7 | 140 | 736 | 699 | 0 | 0 | 736 | 7 | 510 | 56 | 189 |
| BRIARWOOD | 26 | 520 | 3 | 36 | 556 | 528 | 11 | 220 | 776 | 737 | 0 | 0 | 776 | 11 | 644 | -116 | 93 |
| CASCADE RIDGE | 23 | 460 | 3 | 36 | 496 | 471 | 8 | 160 | 656 | 623 | 0 | 0 | 656 | 8 | 413 | 58 | 210 |
| CHALLENGER | 22 | 440 | 4 | 48 | 488 | 464 | 14 | 280 | 768 | 730 | 0 | 0 | 768 | 14 | 462 | 2 | 268 |
| CLARK | 30 | 600 | 3 | 36 | 636 | 604 | 10 | 200 | 836 | 794 | 0 | 0 | 836 | 10 | 561 | 43 | 233 |
| COUGAR RIDGE | 27 | 540 | 4 | 48 | 588 | 559 | 8 | 160 | 748 | 711 | 0 | 0 | 748 | 8 | 504 | 55 | 207 |
| CREEKSIDE | 27 | 540 | 5 | 60 | 600 | 570 | 10 | 200 | 800 | 760 | 0 | 0 | 800 | 10 | 618 | -48 | 142 |
| DISCOVERY | 27 | 540 | 4 | 48 | 588 | 559 | 8 | 160 | 748 | 711 | 0 | 0 | 748 | 8 | 596 | -37 | 115 |
| ENDEAVOUR | 28 | 560 | 3 | 36 | 596 | 566 | 8 | 160 | 756 | 718 | 0 | 0 | 756 | 8 | 459 | 107 | 259 |
| GRAND RIDGE | 26 | 520 | 5 | 60 | 580 | 551 | 12 | 240 | 820 | 779 | 0 | 0 | 820 | 12 | 642 | -91 | 137 |
| ISSAQUAH VALLEY | 31 | 620 | 2 | 24 | 644 | 612 | 10 | 200 | 844 | 802 | 0 | 0 | 844 | 10 | 562 | 50 | 240 |
| MAPLE HILLS | 20 | 400 | 3 | 36 | 436 | 414 | 4 | 80 | 516 | 490 | 0 | 0 | 516 | 4 | 373 | 41 | 117 |
| NEWCASTLE | 24 | 480 | 3 | 36 | 516 | 490 | 8 | 160 | 676 | 642 | 0 | 0 | 676 | 8 | 536 | -46 | 106 |
| SUNNY HILLS | 31 | 620 | 6 | 72 | 692 | 657 | 12 | 240 | 932 | 885 | 0 | 0 | 932 | 12 | 507 | 150 | 378 |
| SUNSET | 31 | 620 | 7 | 84 | 704 | 669 | 4 | 80 | 784 | 745 | 0 | 0 | 784 | 4 | 566 | 103 | 179 |
| ELEMENTARY #16***** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 445 | 0 | 0 |
| TOTAL | 401 | 8020 | 58 | 696 | 8716 | 8280 | 134 | 2680 | 11396 | 10826 | 0 | 0 | 11396 | 134 | 8398 | 327 | 2873 |

*Minus excluded spaces for special program needs

**Average of staffing ratios 1:20 K-2, 1:23 3-5

***Permanent Capacity x 95% (utilization factor) Minus Headcount Enrollment

****Maximum Capacity x 95% (utilization factor) Minus Headcount Enrollment

***** E16 is in projected headcount for October 2021, however the building capacities are for the prior year. E16 will open in September of 2021

Permanent capacity reflects the building's level of service design capacity.

The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

APPENDIX B

2020-21 MIDDLE SCHOOL CAPACITIES

| MIDDLE SCHOOLS | # OF STANDARD CLASSROOMS* | ROOM CAPACITY (26) | # OF SPECIAL ED ROOMS | SPECIAL ED ROOM CAPACITY (12) | PERMANENT CAPACITY @ 100% | PERMANENT CAPACITY @ 95% | # OF EXISTING PORTABLE CLASSROOMS | PORTABLE CAPACITY (26) | CURRENT SCHOOL CAPACITY @ 100% | CURRENT SCHOOL CAPACITY @ 95% | FUTURE PORTABLE CLASSROOMS | ADDT'L PORTABLE CLASSROOMS | MAXIMUM SCHOOL CAPACITY (26) | MAXIMUM # OF PORTABLE CLASSROOMS | Projected Oct. 2021 Headcount | PERMANENT CAP OVERAGE or SHORTAGE @ 95%** | WITH EXISTING PORTABLES OVERAGE OR SHORTAGE @ 95% *** |
|----------------------|---------------------------|--------------------|-----------------------|-------------------------------|---------------------------|--------------------------|-----------------------------------|------------------------|--------------------------------|-------------------------------|----------------------------|----------------------------|------------------------------|----------------------------------|-------------------------------|---|---|
| BEAVER LAKE | 29 | 754 | 3 | 36 | 790 | 751 | 10 | 260 | 1050 | 998 | 0 | 0 | 1050 | 10 | 783 | -33 | 215 |
| ISSAQUAH MIDDLE | 28 | 728 | 10 | 120 | 848 | 806 | 8 | 208 | 1056 | 1003 | 0 | 0 | 1056 | 8 | 775 | 31 | 228 |
| MAYWOOD | 39 | 1014 | 5 | 60 | 1074 | 1020 | 6 | 156 | 1230 | 1169 | 0 | 0 | 1230 | 6 | 834 | 186 | 335 |
| PACIFIC CASCADE | 28 | 728 | 7 | 84 | 812 | 771 | 8 | 208 | 1020 | 969 | 0 | 0 | 1020 | 8 | 762 | 9 | 207 |
| PINE LAKE | 31 | 806 | 7 | 84 | 890 | 846 | 2 | 52 | 942 | 895 | 0 | 0 | 942 | 2 | 911 | -66 | -16 |
| MIDDLE SCHOOL #6**** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 686 | 0 | 0 |
| TOTAL | 155 | 4030 | 32 | 384 | 4414 | 4193 | 34 | 884 | 5298 | 5033 | 0 | 0 | 5298 | 34 | 4751 | 128 | 968 |

*Minus excluded spaces for special program needs

**Permanent Capacity x 95% (utilization factor) Minus Headcount Enrollment

***Maximum Capacity x 95% (utilization factor) Minus Headcount Enrollment

**** Middle School #6 (MS#6) is in projected headcount for October 2021, however the building capacities are for the prior year. MS#6 will open in September of 2021

Permanent capacity reflects the building's level of service design capacity.

The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

APPENDIX C

2020-21 HIGH SCHOOL CAPACITIES

| HIGH SCHOOLS | # OF CLASSROOMS* | ROOM CAPACITY (28) | # OF SPECIAL ED ROOMS | SPECIAL ED ROOM CAPACITY (12) | PERMANENT CAPACITY @ 100% | PERMANENT CAPACITY @ 95% | # OF EXISTING PORTABLE CLASSROOMS | PORTABLE CAPACITY (28) | CURRENT SCHOOL CAPACITY @ 100% | CURRENT SCHOOL CAPACITY @ 95% | FUTURE PORTABLE CLASSROOMS | ADDT'L PORTABLE CLASSROOMS | MAXIMUM SCHOOL CAPACITY (28) | MAXIMUM SCHOOL CAPACITY | Projected Oct. 2021 Headcount | PERM CAP OVER OR SHORT @ 95%** | WITH EXISTING PORTABLES OVERAGE OR SHORT AGE @ 95%*** |
|----------------|------------------|--------------------|-----------------------|-------------------------------|---------------------------|--------------------------|-----------------------------------|------------------------|--------------------------------|-------------------------------|----------------------------|----------------------------|------------------------------|-------------------------|-------------------------------|--------------------------------|---|
| ISSAQUAH HIGH | 72 | 2016 | 5 | 60 | 2076 | 1972 | 10 | 280 | 2356 | 2238 | 0 | 0 | 2356 | 10 | 2090 | -118 | 148 |
| LIBERTY HIGH | 41 | 1148 | 5 | 60 | 1208 | 1148 | 8 | 224 | 1432 | 1360 | 0 | 0 | 1432 | 8 | 1314 | -166 | 46 |
| GIBSON EK HIGH | 10 | 280 | 0 | 0 | 280 | 266 | 0 | 0 | 280 | 266 | 0 | 0 | 280 | 0 | 166 | 100 | 100 |
| SKYLINE HIGH | 56 | 1568 | 5 | 60 | 1628 | 1547 | 16 | 448 | 2076 | 1972 | 0 | 0 | 2076 | 16 | 1972 | -425 | 0 |
| TOTAL | 179 | 5012 | 15 | 180 | 5192 | 4932 | 34 | 952 | 6144 | 5837 | 0 | 0 | 6144 | 34 | 5542 | -610 | 295 |

*Minus excluded spaces for special program needs

** Headcount Enrollment Compared to Permanent Capacity x 95% (utilization factor)

*** Headcount Enrollment Compared to Maximum Capacity x 95% (utilization factor)

Permanent capacity reflects the building's level of service design capacity.

The maximum capacity includes the permanent capacity plus the maximum number of classrooms served in portables.

APPENDIX D

2020-21 TOTAL CAPACITIES

| # OF CLASSROOMS* | ROOM CAPACITY | # OF SPECIAL ED ROOMS | SPECIAL ED ROOM CAPACITY (12) | PERMANENT CAPACITY @ 100%* | PERMANENT CAPACITY @ 95% | # OF EXISTING PORTABLE CLASSROOMS | PORTABLE CAPACITY @ 100% | PORTABLE CAPACITY @ 95% | CURRENT SCHOOL CAPACITY @ 100% | CURRENT SCHOOL CAPACITY @ 95% | FUTURE PORTABLE CLASSROOMS | ADDT'L PORTABLE CAPACITY | MAXIMUM SCHOOL CAPACITY | MAXIMUM # OF PORTABLE CLASSROOMS | OCT. 2021 PROJ. HEADCOUNT | PERMANENT CAPACITY @ 95% | TOTAL CAPACITY WITH EXISTING PORTABLES @ 95% |
|------------------|---------------|-----------------------|-------------------------------|----------------------------|--------------------------|-----------------------------------|--------------------------|-------------------------|--------------------------------|-------------------------------|----------------------------|--------------------------|-------------------------|----------------------------------|---------------------------|--------------------------|--|
| 735 | 17062 | 105 | 1260 | 18322 | 17406 | 202 | 4516 | 4290 | 22838 | 21696 | 0 | 0 | 22838 | 202 | 18691 | -154 | 4136 |

*Permanent Capacity is the total Permanent Capacity from Appendix A + Total Capacity from Appendix B + Total Capacity from Appendix C

APPENDIX E

Six-Year Finance Plan

| BUILDING | N/M* | 2021 | 2022 | 2023 | 2024 | 2025 | Cost to Complete | SECURED LOCAL/STATE** | UNSECURED LOCAL *** | UNSECURED LOCAL *** |
|-----------------------|------|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|---------------------|---------------------|
| New High School | N | \$32,000,000 | \$75,000,000 | \$46,500,000 | \$8,000,000 | \$20,000,000 | \$181,500,000 | \$181,500,000 | | |
| New Elementary #17 | N | \$10,000,000 | \$10,000,000 | \$14,500,000 | \$5,885,000 | | \$40,385,000 | \$40,385,000 | | |
| New Middle School | N | \$42,000,000 | \$10,200,000 | | | | \$52,200,000 | \$52,200,000 | | |
| New Elementary #16 | N | \$24,900,000 | | | | | \$24,900,000 | \$24,900,000 | | |
| Expand Maple Hills El | M | \$2,000,000 | | | | | \$2,000,000 | \$2,000,000 | | |
| Portables | N | \$1,000,000 | | | | | \$1,000,000 | \$1,000,000 | \$500,000 | \$500,000 |
| Land | N | | | | | | \$0 | \$0 | | |
| TOTALS | | \$111,900,000 | \$95,200,000 | \$61,000,000 | \$13,885,000 | \$20,000,000 | \$301,985,000 | \$301,985,000 | \$500,000 | \$500,000 |

*N = New Construction M = Modernization/Rebuild

**The Issaquah School District, with voter approval, has front funded these projects.

***School impact fees may be utilized to offset front funded expenditures associated with the cost of new growth-related facilities.

Impact fees are currently collected from King County, City of Bellevue, City of Newcastle, City of Renton, City of Sammamish and the City of Issaquah for projects within the Issaquah School District.

****Funds for portable purchases may come from impact fees, state matching funds, interest earnings or future bond sale elections.