Capital
Facilities Plan 2025-31
Northshore School District
June 2025

Northshore School District

CAPITAL FACILITIES PLAN

2025 - 2031

NORTHSHORE SCHOOL DISTRICT NO. 417

3330 Monte Villa Parkway, Bothell, Washington 98021-8972

STRENGTHENING OUR COMMUNITY THROUGH EXCELLENCE IN EDUCATION

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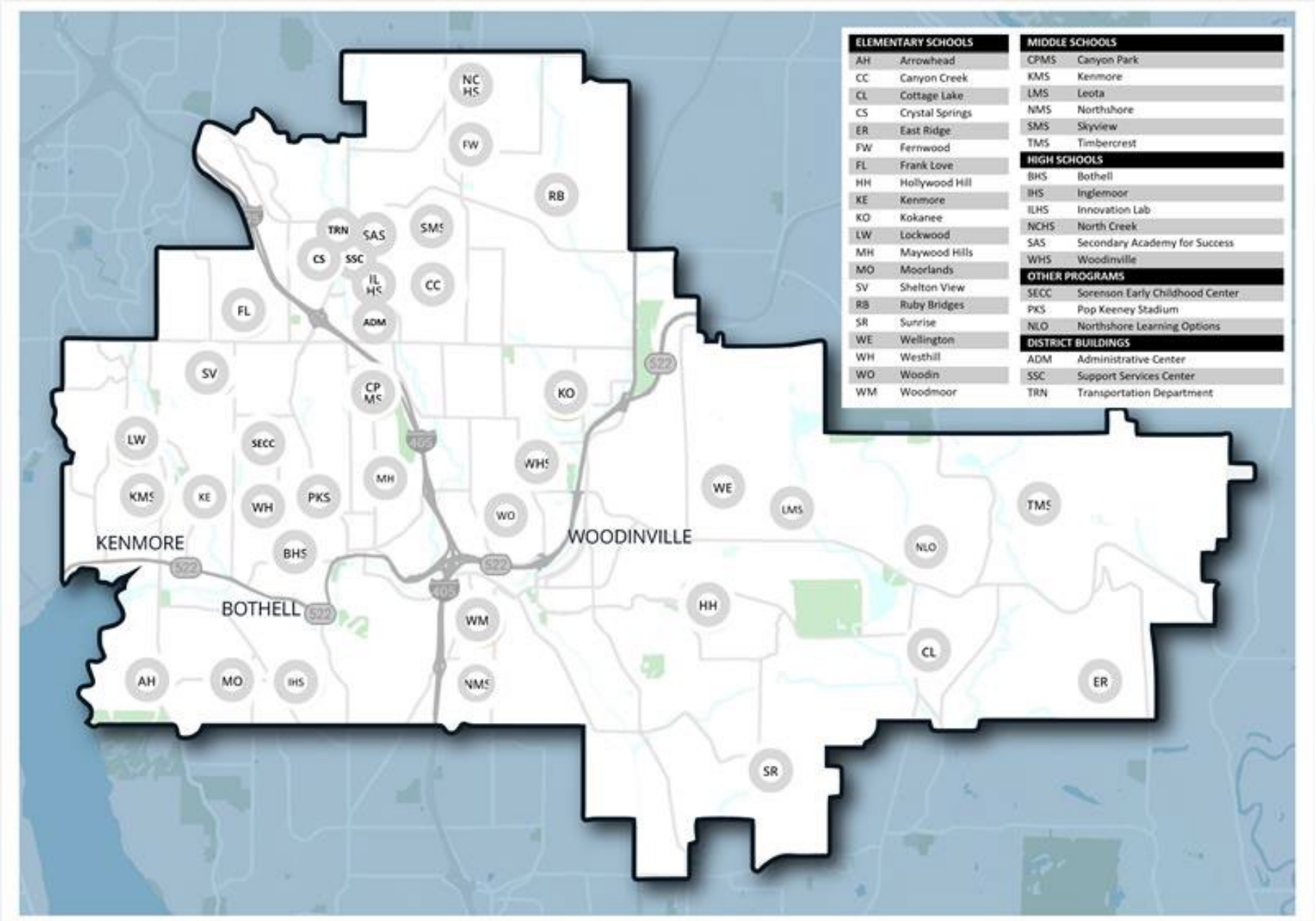
2025 Northshore School District Map



Introduction

Section 1

Purpose of the Capital Facilities Plan

The Washington State Growth Management Act outlines fifteen broad goals, including the adequate provision of necessary public facilities and services. Public schools are among these necessary facilities and services. Public school districts adopt capital facilities plans to satisfy the requirements of RCW 36.70A.070 and to identify additional school facilities essential to meeting the educational needs of their growing student population.

The Northshore School District (NSD/District) has prepared this six-year Capital Facilities Plan (CFP) per the Washington State Growth Management Act and the codes of King and Snohomish Counties and the cities of Bothell, Kenmore, and Woodinville. This CFP is intended to provide these jurisdictions with a description of projected student enrollment and school capacities at established service levels over the six-year period 2025-2031. It also offers longer-term enrollment projections. The role of impact fees in funding school construction is addressed in **Section 6** of this report.

The District updates its Capital Facilities Plan annually. The most recent update, before this version, was adopted by the Board of Directors in June 2024.

Overview of the Northshore School District

Schools & Programs

The Northshore School District currently operates twenty elementary schools, six middle schools, and four comprehensive high schools. NSD also has one choice high school (Innovation Lab High School), one alternative high school (Secondary Academy for Success), a hybrid combination of choice school with high levels of parent involvement (Northshore Networks), a home school program, (Northshore Family Partnership Program), a virtual learning school (Northshore Online Academy) and an early childhood center (Sorenson Early Childhood Center). The current grade configuration is K-5, 6-8, and 9-12.

Geographic

NSD spans 60 square miles and primarily serves five jurisdictions: King County, Snohomish County, the City of Bothell, the City of Kenmore, and the City of Woodinville. Some addresses are located in Brier, Kirkland, and Redmond. Still, they are either in areas not expected to experience new residential development or in minimal areas with previously developed residential areas. For the District's CFP and long-term projections, those areas are considered to have a minimal impact on NSD's grade bands. The King-Snohomish County line divides NSD such that roughly two-thirds of the District's geographic location is in King County and one-third in Snohomish County.

Population

The Washington State Office of Financial Management (OFM) projects continued population growth in both King and Snohomish counties through 2030. Snohomish County's population is expected to reach 935,370, reflecting an increase of 83,790 people or 7.9 percent. King County is projected to grow to 2,487,380 residents, an increase of 109,280 people or 4.6 percent over the same period.

Within this regional context, the Northshore School District spans both counties. For forecasting purposes, the District uses a fixed rate of 7.62 percent based on the 2020 U.S. Census to estimate its share of Snohomish County's population. In 2024, this equated to an estimated 66,068 residents in the Snohomish County portion of the District, an increase of 556 residents or 0.85 percent from the previous year. While NSD also serves areas within King County, population projections and enrollment estimates are based solely on Snohomish County data.

Urban Growth Area & County Jurisdictions

The Urban Growth Area (UGA) boundary divides the Northshore School District (NSD), creating capacity utilization challenges. As new residential development continues at moderate rates, land for potential new school sites remains scarce. King County does not permit school siting outside the UGA, whereas Snohomish County allows it in certain rural zones via a Conditional Use Permit (CUP) process.

In December 2024, Snohomish County adopted the 2024 Comprehensive Plan Update, which includes Ordinance No. 24-033. This ordinance expands the Southwest County UGA by approximately 378 acres within the NSD boundary, specifically in the "43rd Avenue Area" and the "45th Avenue Area." The expansion transitions these areas from Rural Residential to urban density classifications:

43rd Avenue Area: Reclassified to Urban Medium-Density Residential (UMDR) and Urban Low-Density Residential (ULDR) to accommodate population growth.

45th Avenue Area: Reclassified to Urban Low-Density Residential (ULDR) to support anticipated population increases through strategic land use planning.

Snohomish County's Countywide Planning Policies mandate that jurisdictions "ensure the availability of sufficient land and services for future K-12 school needs" (Policy ED-11). The NSD remains committed to monitoring developments in the Snohomish County 2024 Comprehensive Plan Update and evaluating opportunities to accommodate anticipated growth.

The District participates in regular conversations regarding school facilities planning with jurisdictions in King County pursuant to regular meetings held to comply with Policy PF-22 of the King County Countywide Planning Policies. NSD appreciates any opportunity to cooperate in planning efforts with its jurisdictions.

Enrollment Methodology & Data

Section 2

Enrollment

Enrollment Summary

Between 2020 and 2024, Northshore School District (NSD) saw a decrease of 879 students, with enrollment declining from 22,943 to 22,064. This followed several years of growth and reflects regional shifts, including lower birth rates, limited housing turnover, and the ongoing effects of the pandemic. The rate of decline slowed from 1.2% in 2021 to 0.5% in 2022, followed by a slight increase of 0.3% in 2023 and a 1.5% decrease in 2024.

Enrollment is expected to stabilize by 2026 and recover as early as 2027. Growth is anticipated due to new housing development, particularly in the Snohomish County portion of the district, and an improving housing market. The northern and central service areas are projected to experience the most growth. At the same time, the southern portion of the district is expected to remain relatively stable due to demographic and housing constraints in King County. Overall, enrollment is projected to trend upward throughout the decade.

Enrollment Trends

The District continues to experience a clear enrollment pattern, with larger cohorts currently enrolled in grades 3 through 12 and smaller class sizes in kindergarten through grade 2. This trend is expected to continue as the larger cohorts move through the system, creating a sustained impact on middle and high school enrollment in the coming years.

Forecast Data Factors

Kindergarten Enrollment

Historically, kindergarten enrollment in Northshore School District has accounted for approximately 4.00 to 5.00 percent of total births in King and Snohomish counties. Despite fluctuations during the pandemic, this ratio has remained relatively stable. As of 2024, kindergarten enrollment represents 4.33 percent of combined county births, continuing the long-term trend. This consistency suggests a sustained level of family preference for the District and reflects a reliable entry point for projecting future enrollment patterns at the elementary level.

Planned Residential Development

New single-family development within Northshore School District slowed in 2022, with 759 planned units, but increased to 832 in 2023 based on December 2023 data and has significantly declined in 2024 down to 493. These figures exclude short plats, which are becoming more common as large parcels become scarce. This trend toward infill development is beginning to impact enrollment in certain areas, with some short plats generating more students than previously forecasted. As jurisdictions prioritize higher-density housing, short plats are expected to grow in future enrollment projections.

Multi-family and townhome development also remains strong. While there were 4,841 multi-family units in the pipeline in 2022, that number slightly decreased to 3,987 in 2023 and declined to 3,015 in 2024. Townhomes, many of which offer three or more bedrooms, continue to produce more students per unit than apartments or condominiums. This has allowed the District to calculate student generation rates more accurately and apply separate impact fees in jurisdictions that distinguish between housing types. The District will continue monitoring this trend closely.

Recent UGA expansions in Snohomish County are expected to support new residential development within the District boundary, particularly in areas reclassified for urban density. These changes may result in increased student enrollment over time. The District will continue to monitor development activity and coordinate with local jurisdictions to assess future enrollment impacts and capacity needs.

Forecasts

Cohort Survival Methodology

The cohort survival method tracks groups of students over time, applying average year-to-year changes to forecast future enrollment. OSPI commonly uses it for school construction funding decisions through the School Construction Assistance Program (SCAP).

This method is most reliable in districts with stable, gradual enrollment trends. However, its accuracy declines in areas experiencing significant shifts in housing development, birth rates, or migration patterns. Kindergarten projections are especially sensitive to changes in regional birth rates. Recent disruptions, including the COVID-19 pandemic and broader economic and demographic shifts, have introduced new challenges to the reliability of this approach.

Modified Cohort Survival Methodology

Northshore School District (NSD) collaborates with professional demographers to enhance the traditional cohort survival method by incorporating local data on births, housing development, population trends, student mobility, and enrollment in private and homeschool settings. These projections, last updated in January 2025, are shown in Table 2.1 below, and a complete report is maintained on file for reference.

Using a high-range projection model, the District anticipates an increase of 1,559 K–12 students over the six-year planning period. The high-range model, rather than the traditional mid-range model, reflects several key factors: a sustained pattern of larger incoming cohorts, the volume of approved residential development, and the projected impacts of recent Urban Growth Area (UGA) expansions. While the impact of UGA boundary changes in Snohomish County is not yet included in this projection, NSD recognizes that new zoning for an additional 378 acres may further increase enrollment in future updates. A high-range forecast provides a more appropriate and conservative basis for facility planning, particularly because the District cannot construct new capacity at the same pace that students may enroll. To ensure responsiveness to actual conditions, the District re-evaluates the demographer's forecast annually and adjusts planning assumptions as needed to align with enrollment trends.
The District will continue to monitor actual enrollment and adjust projections and facility planning as needed to ensure capacity keeps pace with growth.

High-Range Enrollment Forecast
Table 2.1

Grade	Actual	Projections					
	24/25	25/26	26/27	27/28	28/29	29/30	30/31
Kinder	1,463	1,480	1,451	1,474	1,529	1,503	1,525
1st	1,536	1,563	1,585	1,560	1,588	1,648	1,620
2nd	1,588	1,593	1,625	1,655	1,631	1,660	1,723
3rd	1,747	1,622	1,631	1,670	1,704	1,680	1,709
4th	1,670	1,788	1,665	1,681	1,725	1,761	1,736
5th	1,786	1,698	1,821	1,704	1,724	1,769	1,806
6th	1,742	1,824	1,738	1,871	1,755	1,778	1,824
7th	1,743	1,774	1,860	1,781	1,921	1,804	1,827
8th	1,754	1,762	1,796	1,892	1,816	1,959	1,841
9th	1,835	1,854	1,866	1,912	2,017	1,939	2,092
10th	1,810	1,880	1,903	1,925	1,977	2,087	2,006
11th	1,763	1,729	1,799	1,831	1,855	1,907	2,013
12th	1,627	1,741	1,711	1,789	1,824	1,850	1,901
Total	**22,064**	**22,308**	**22,451**	**22,745**	**23,066**	**23,345**	**23,623**
K-5th	9,790	9,744	9,778	9,744	9,901	10,021	10,119
6th-8th	5,239	5,360	5,394	5,544	5,492	5,541	5,492
9th-12th	7,035	7,204	7,279	7,457	7,673	7,783	8,012

Long Range Forecasts

The modified cohort methodology was extrapolated to 2034 to produce a 10-year high-range enrollment forecast (**Table 2.2**). Using this methodology, NSD's enrollment is projected to grow by 2,523 students from 2025 to 2034. This projection assumes that state forecasts for births, K–12 growth, and population trends in the Puget Sound region remain on track.

A noticeable shift in enrollment is expected at the high school level, with elementary and middle school enrollment increasing steadily through 2030. Elementary enrollment is projected to grow gradually, with accelerated increases after 2027 as larger cohorts progress through the system.

The 10-year high-range enrollment forecast (**Table 2.2**) reflects these trends and is the basis for long-term capacity planning.

10-Year High-Range Enrollment Forecast
Table 2.2

Grade	Oct-25	Oct-30	Oct-34	10 Year Total Growth
K-5th	9,744	10,119	10,609	865
6th-8th	5,360	5,492	5,920	560
9th-12th	7,204	8,012	8,302	1,098
Total	22,308	23,623	24,831	2,523

Enrollment projections are based on current trends in population, birth rates, housing development, and economic conditions. Future changes in these factors may impact growth. The District will monitor trends and adjust forecasts as needed to support effective capacity planning.

Snohomish County/OFM Forecasts

Snohomish County requires long-term population projections as part of the biennial Capital Facilities Plan (CFP) update, while King County does not. The District acknowledges that projections beyond six years become less reliable and relies on periodic updates to reflect current demographic trends.

Based on data from the Washington State Office of Financial Management (OFM) and Snohomish County, Northshore School District (NSD) projects a 2045 student FTE population of 30,275 (Table 2.3). Between 2016 and 2021, enrollment averaged 39.7% of the OFM/Snohomish County population estimates, declining to 35.54% based on 2020 Census data. However, as NSD spans both King and Snohomish Counties, these figures are estimates for planning purposes.

OFM's October 2030 population forecast exceeds NSD's high-range enrollment projection by 1,704. These differences highlight the need for ongoing monitoring of population trends to inform long-term capacity planning.

FTE Enrollment Forecast – 2044 OFM/Snohomish County Estimates*
Table 2.3

Grade Band	Oct-20	Oct-30	Oct-45
Elementary	10,212	11,537	13,437
Middle	5,322	6,012	7,341
High	6,885	7,778	9,497
Total	22,419	25,327	30,275

*Assumes that percentage per grade span will remain constant through 2045 which aligns with the Snohomish County requirement.

District Standard of Service

Section 3

Primary Objective

Northshore School District prioritizes optimizing student learning by maintaining adequate permanent and temporary classroom capacity. This involves continuous assessment of curriculum, instructional methods, and learning environments to ensure equitable access for all students. The District defines capacity using two key measures: design capacity, which is determined by fire code regulations, and instructional capacity, which is based on program and school plans, recognizing that some spaces can only be used at 85 percent of total school capacity. Factors such as state-mandated changes, including full-day kindergarten, Core 24 graduation requirements, and reduced K-3 class sizes, along with demographic projections, are considered when determining service levels..

Existing Programs and Standards of Service

Northshore School District offers traditional and nontraditional educational programs (**Table 3.1**), which are regularly reviewed to ensure optimal instructional methods, equitable access, and appropriate learning environments. Teacher-to-student ratios, privacy needs, proximity to services, noise levels, and physical activity determine program space requirements. Flexibility is essential to accommodate learning styles, program changes, and activities before and after school. Some programs, such as Special Education Functional Skills and Academics, require lower classroom capacities, with service levels adjusted to reflect smaller class sizes, such as eight students per room instead of the standard 25 (**Table 3.2**).

Capacity and Programs

Capacity is affected at buildings that house special programs. These programs require space modifications and frequently have lower class sizes than other, more traditional programs. This potentially translates into greater space requirements. These requirements affect the utilization of rooms and result in school capacities varying from year to year. (As programs move or grow, depending on space needs, capacity can change or decline in a school.)

Special teaching stations and programs NSD offers at specific school sites are included in **Table 3.1**.

Programs and Teaching Stations

Table 3.1

	Elementary	Secondary
Group Activity Room	x	
Early Childhood	x	
Head start (Federal)	x	
ECEAP (State)	x	
Elementary Advanced	x	
Advanced Academic Program		x
Parents Active Cooperative in	x	
Dual Language	x	
Learning Assistance Program	x	
Title 1	x	
English Language	x	x
Northshore Learning Options	x	x
Secondary Academy for		x
International Baccalaureate		x
Advanced Placement (AP)		x
College in the High School		x
Running Start		x
Band & Jazz Band	x	x
Orchestra	x	x
Choir		x
Special Education (SPED):	x	x
Learning Centers(LC)	x	x
Mid Level (ML)	x	x
Mid-Level Sensory (MLS)	x	
Mid-Level Social-Emotional	x	
Mid-Level Blended (MLB)	x	
Aspire		x
Functional Skills & Academics	x	x
Adult Transition Pathways (ATP)		x
Adult Transitioning to Independence		
Career Technical Education		x
Includes specialized programs like Automotive, Composites, Culinary Arts, Robotics, Sustainable Engineering and Design, Project Lead the Way, Aeronautics, Marketing,		x

Standard of Service

Northshore School District has established an average class size that does not exceed the sizes listed in **Table 3.2**.

Class sizes are averages based on actual utilization, which is influenced by state and/or contractual requirements, state funding, and instructional program standards.

Standard of Service

Table 3.2

Program a Classroom Serves	Prek-5th Target # of Students Per Classroom	Middle School Target Number of Students Per Classroom	High School Target Number of Students Per Classroom
Special Education Preschool	15	N/A	N/A
Early Childhood & PreK	16	N/A	N/A
Kindergarten - 1st	24	N/A	N/A
Elementary 2nd - 3rd	26	N/A	N/A
Elementary 4th - 5th	27	N/A	N/A
Secondary 6th - 12th	N/A	27	27
Special Education Learning Center	25	25	25
Special Education Mid Level Blended	12	N/A	N/A
Special Education Mid Level	N/A	10	10
Special Education Sensory	10	N/A	N/A
Special Education Midlevel Social Emotional	10	N/A	N/A
Special Education Aspire	N/A	8	8
Special Education Functional Skills &	8	8	8
Alternative Education	N/A	N/A	15

All schools target 83 to 88 percent utilization, depending on program needs such as Special Education and Arts. These percentages reflect the need to maintain flexibility in space use to support various programs, scheduling requirements, and student support services across grade levels.

Snohomish County

Snohomish County requires that the District's plan include a report regarding NSD's compliance with the District's minimum service levels. **Table 3.3** shows the District's average students per teaching station as of October 1 for each year to measure its minimum service levels. The District acknowledges that current teaching station averages exceed target levels and will continue to monitor and address systemwide capacity as part of its long-range planning.

Average Students per Scheduled Teaching Station

(In classrooms without special programs)

Table 3.3

Grade Level	# of Scheduled Teaching Stations	Minimum Level of Service	22/23	23/24	24/25
K - 5	433	24	20.9	21.6	22.4
6 - 8	238	26	25.1	25.8	25.8
9 -12	308	26	22.7	26.5	27.8
Total / Average	979				

Capital Facilities Inventory

Section 4

Inventory History

Bothell High School is the oldest of our current schools in the Northshore School District, initially constructed in 1953. It was followed by Kenmore Elementary in 1955 and Arrowhead and Crystal Springs Elementary Schools in 1956. Kenmore Middle School was built in 1961 during a growth boom from 1953 to 1964. Table 4.1 illustrates the age of each school, the dates of modernizations and added capacity, and the historical timeline.

Historical Timeline of School Construction and Modernization

Table 4.1

School	Year Built	Last Modernization or Addition
Arrowhead	1957	1994
Bear Creek	1988	2011
Canyon Creek	1977	1999/2008/2020
Cottage Lake	1958	1998/2005
Crystal Springs	1957	1990/1997/2002/2022
East Ridge	1991	
Fernwood	1988	2002/2010/2022
Frank Love	1990	
Hollywood Hill	1980	2001
Kenmore	1955	1987/1999/2022
Kokanee	1994	
Lockwood	1962	1998/2002
Maywood Hills	1961	1989/2000/2002/2022
Moorlands	1963	1994/2002
Ruby Bridges	2020	
Shelton View	1969	1992/1999
Sorenson ECC *	2002	2022
Sunrise	1985	
Wellington	1978	2000
Westhill	1960	1971/1993/1995
Woodin	1970	2003/2022
Woodmoor	1994	
Middle School		
Canyon Park	1964	1979/1987/2000/2005
Kenmore	1961	1995/2004/2008/2012
Leota	1972	1995/1996/1997/2022
Northshore	1977	2004
Skyview	1992	2020
Timbercrest	1997	
High School		
Bothell	1953	1997/2001/2005/2009
Inglemoor	1964	1994/1995/1997/2022
Innovation Lab	2020	
Woodinville	1983	1989/1994/2008/2011/2016
North Creek	2016	
SAS	2010	

Capacity Definitions

The Growth Management Act requires a capacity analysis based on an inventory of existing capital facilities.

Design Capacity

Design capacity is the number of students a building was initially designed to hold. It may still be used for building code or fire code references, but it is not used in enrollment planning or capital forecasting.

Instructional Capacity

Instructional capacity adjusts permanent and temporary capacity based on how the space is used. It accounts for program needs like Special Education, full-day kindergarten, teacher planning time, and other space demands. Because not every room can be fully used every period, schools are typically considered complete when they reach 83–88% of their total space. Instructional capacity is updated each year.

Permanent Capacity

Permanent capacity is the number of students that can fit in the school's main building using built-in classrooms. It does not include portables or other temporary spaces.

Portable Capacity

Portable capacity is the space added through portables or modular classrooms. It helps handle enrollment growth or program changes when permanent space is unavailable.

Total Capacity

Total Capacity is the sum of permanent and portable capacity. For this document, instructional capacity is the standard measure, as it most accurately reflects how school space is used to deliver educational programs.

Inventory

Inventory of Instructional Capacity

Table 4.2 summarizes the District's instructional capacity, including current capacity in permanent and portable classrooms.

2024-25 Instructional Capacity Inventory

Table 4.2

	Permanent Instructional Capacity	Instructional Portables	Total Number of Portables	Portable Instructional Capacity	Portable % of Total Capacity	Total Instructional Capacity
Elementary School						
Arrowhead	270	3	5	65	19%	335
Canyon Creek	847	7	12	189	18%	1,036
Cottage Lake	336	0	0	0	0%	336
Crystal Springs	404	5	6	132	25%	536
East Ridge	414	0	0	0	0%	414
Fernwood	515	8	15	320	38%	835
Frank Love	393	7	14	205	34%	598
Hollywood Hill	392	0	2	0	0%	392
Kenmore	383	0	9	0	0%	383
Kokanee	423	11	12	268	39%	691
Lockwood	529	0	5	24	4%	553
Maywood Hills	383	7	10	174	31%	557
Moorlands	553	2	9	78	12%	631
Ruby Bridges	461	0	0	0	0%	461
Shelton View	411	4	6	95	19%	506
Sunrise	402	0	1	0	0%	402
Wellington	420	1	4	24	5%	444
Westhill	359	3	8	92	20%	451
Woodin	406	3	6	97	19%	503
Woodmoor	605	0	0	0	0%	605
Elementary Totals	**8,906**	**61**	**124**	**1763**	**17%**	**10669**
Middle School						
Canyon Park	1069	4	4	108	9%	1177
Kenmore	965	1	1	27	3%	992
Leota	966	7	7	159	14%	1125
Northshore	1024	4	4	131	11%	1155
Skyview	1,312	4	4	108	8%	1420
Timbercrest	931	0	0	0	0%	931
Middle Total	**6,267**	**20**	**20**	**533**	**8%**	**6,800**
High School						
Bothell	2,011	0	0	0	0%	2,011
Inglemoor	1,915	4	4	147	7%	2,062
North Creek	1,911	0	0	0	0%	1,911
Woodinville	1,927	0	0	0	0%	1,927
Innovation Lab	432	0	0	0	0%	432
Secondary Academy of Success	237	0	0	0	0%	237
High School Totals	**8,433**	**4**	**4**	**147**	**2%**	**8,580**
K-12 Totals	**23,606**	**85**	**148**	**2,443**	**9%**	**26,049**

- The Bear Creek campus provides programs for the Northshore Learning Options and does not provide regular capacity.
- Sorenson Early Childhood Center serves students aged 3-5 yrs and does not provide capacity for K-12 grades;

Portable Classrooms

Purpose & Data

Portable classrooms provide temporary instructional space when permanent classrooms are unavailable. They help the District manage enrollment growth, avoid overbuilding, and support evolving or pilot programs. The District evaluates the need for portable classrooms annually as part of its instructional capacity planning.

The District aims to keep portable classrooms at or below 10%–15% of total instructional capacity. This percentage varies based on enrollment changes and program adjustments. As of 2024–25, portable classrooms comprise 11% of total instructional capacity.

Only portable classrooms for scheduled general education are included in total instructional capacity. Portables for Special Education, OT/PT, LAP, EL, music, or other support services are excluded. Portables used for PTA, daycare, offices, or storage are included if they can be converted into classrooms when needed.

Condition and Replacement

Portable classrooms typically last 20 to 25 years with maintenance. Of the 148 portable classrooms the District owns, 84 are used as instructional space. Most of the inventory is aging—97 units are over 20 years old. While the current bond includes funding to replace 55 units, additional replacements will be needed to maintain current levels of temporary capacity in the future.

Support Facilities & Underdeveloped Land

In addition to its 34 school sites, the District owns and operates properties that support transportation, administration, maintenance, and other school operations. The District also owns undeveloped sites reserved for potential future instructional use. **Table 4.3** provides a complete inventory of these facilities.

Inventory of Support Facilities & Underdeveloped Land

Table 4.3

Facility Name	Building Area (Sq. Ft)	Site Size (Acreage)
Administrative Center (Monte Villa)	49,000	5
Support Services Building	41,000	5
Warehouse	44,000	2
Transportation	39,000	9
Paradise Lake Site*		26
Wellington Hills Site**		104
19827 88th Ave NE		10
18416 88th Ave NE		50,011 Sq. Ft
20521 48th Dr SE (This incudes Ruby Bridges ES and the remaining undeveloped portion planned for a future school site.)		33
15215,15123, 15127, 84th Ave NE and 8305 NE 153rd St (4 parcels adjacent to Moorlands ES)		49,993 Sq. Ft

*The Paradise Lake property is in King County, outside the Urban Growth Area. Although it was purchased before the 2012 zoning change, current regulations prevent it from being used for a school site.

**The Wellington property is in Snohomish County, adjacent to the Maltby Urban Growth Area. A settlement agreement recorded under Snohomish County Recording No. 201906210221 applies to the site. The District has no current project or confirmed plans to build a school there.

Projected Facility Needs

Section 5

Planning History

In 2001, the district's board of directors established a standing, community-based task force by policy to study district-wide enrollment and demographic changes and the resulting impacts on school capacity needs, instructional programs, or other variables. The Enrollment Demographic Task Force (EDTF) examines enrollment projections, capacity considerations, student impacts, cost impacts, program needs, etc., and boundary adjustments based upon the above. The EDTF recommends solutions to the Board. If approved by the Board, these recommended actions are implemented by the District and incorporated into the Capital Facilities Plan.

Mitigation

The District has addressed enrollment growth through new permanent capacity, limiting waivers, converting non-classroom and special-use spaces, adjusting boundaries, relocating programs, and adding portable classrooms. Projects funded by the 2022 bond will expand permanent capacity across all grade levels.

Between 2021 and 2024, total enrollment declined by 1.3% (295 students), while high school enrollment increased by 3.6% (246 students). Continued growth is expected in the northern and western areas of the District, while growth has slowed in the southern and eastern regions. **Table 5.1** summarizes the District's current mitigation tools for managing capacity.

Capacity Mitigation Tools

Table 5.1

Shorter Lead Time
Utilize existing spaces more efficiently
Adjust waiver policies
Adjust program placements
Move classes to schools with capacity
Move existing portables
Install new modulars or portables
Lease space
Longer Lead Time
Adjust service areas
Adjust feeder patterns
New construction
Acquire new property

Planned Improvements - Construction to Accommodate New Growth

The $425 million capital bond approved in 2022 includes eight projects to expand permanent capacity across all grade levels. These projects will replace outdated portables with modern classrooms, communal spaces, and administrative areas. Each project is planned using enrollment forecasts and anticipated growth within the school's boundaries.

Inglemoor High School (IHS)

The replacement project for Inglemoor High School (IHS) is planned as a three-phase endeavor. Phase 1 will primarily entail replacing buildings 600 and 700 and installing additional temporary classroom space. Specifically, five double portables, totaling 10 classrooms, will be installed to serve as surge space during construction. Phase 1 will replace existing classroom space and permanently add capacity for 185 additional students. This phase will focus on replacing classroom space, including science classrooms, expanding the school's overall instructional capacity, and will also involve the construction of a new commons area.

Following Phase 1, the capacity of the high school will increase by 185 students.
Phase 2, which is slated to be included in the 2026 bond, will concentrate on rebuilding the gymnasium and additional classrooms. Phase 3 will address the remainder of the school rebuild.

Leota Middle School (LMS)

The Leota Middle School (LMS) modernization project has two phases. Phase 1 will focus on replacing all seven existing portables with permanent classrooms and creating new classroom space, thereby transitioning the capacity currently in portables to permanent classrooms. The phase 1 project will increase permanent capacity by 159 students. Phase 2, scheduled for the 2026 bond, will address rebuilding the remaining school facilities. Upon completion of Phase 2, the capacity of Leota Middle School will be unchanged.

Kenmore Elementary School

Kenmore Elementary School is currently under active construction. The site has nine portables, five dedicated to regular instruction and four utilized for specialist programs. The modernization project includes relocating these functions to permanent space and adding two versatile multipurpose rooms. Furthermore, plans include the development of a fully inclusive playground and enhancements to site circulation to accommodate increased capacity. Upon completion, the school's permanent capacity will be unchanged, and the school will be enhanced as a multi-purpose space.

Crystal Springs Elementary School

Crystal Springs Elementary School is currently under active construction. The site currently has 10 portables, six used for regular classroom instruction and four for specialist programs. The modernization project includes replacing these 10 portables with permanent classrooms, ancillary space, and offices. Additionally, it includes the construction of a new gym, commons, and stage, as well as a fully inclusive playground, additional parking, and improved site circulation to support increased capacity. Upon completion, the school’s permanent capacity will increase by 175 students.

Fernwood Elementary School

Fernwood Elementary School is currently under active construction. The site has 16 portables, with eleven used for regular classroom instruction, one for restrooms, and four for specialists and programs. The modernization project includes replacing all 16 portables with permanent classrooms, offices, music rooms, and two multipurpose spaces. Additional plans include an inclusive playground, additional parking, and improved site circulation. The front office will also be replaced. The new capacity will meet enrollment needs, and if enrollment increases significantly, the multipurpose rooms may be converted to classrooms, increasing functional capacity. Without converting the multipurpose rooms, the school's permanent capacity will increase by 330 students.

Maywood Hills Elementary School

Maywood Hills Elementary School is currently under active construction. The site currently utilizes 10 portables, with eight dedicated to regular classroom instruction and two for specialist programs. The modernization project includes replacing these 10 portables with permanent space and adding six additional classrooms. The project also includes a fully inclusive playground and improved site circulation to accommodate increased capacity. Upon completion, the school's permanent capacity will increase by 125 students.

Woodin Elementary School

Woodin Elementary School is currently under active construction. The site has six portables, three used for regular instruction and three for specialists and programs. The modernization project includes replacing those six portables with permanent space for current use, including two music rooms and three additional classrooms. A fully inclusive playground, additional parking, improved circulation, and a new gym will also be added. The school’s permanent capacity will increase by 150 students.

Sorenson Early Childhood Center (SECC)

The Sorenson Early Childhood Center is currently under active construction. The site currently has two portables used for instruction. The modernization project includes replacing those two portables with permanent classrooms and adding two additional permanent classrooms. A fully inclusive playground, extra parking, and circulation improvements are also included, supporting an increased capacity of 100 students.

High-range projections from 2025–2031 show an increase of 1,315 students. The District will manage this growth using a combination of permanent capacity and portable classrooms. Ongoing monitoring of key factors—legislative changes, instructional models, economic conditions, land use plans, program mandates, permit activity, and birth rates—will guide decisions about future space and land needs. Future Capital Facilities Plan updates will reflect these changes.

Table 5.2 summarizes the school construction projects from 2022 to 2026. Where applicable, second-phase projected construction is included for 2026 – 2030. Projects include permanent student capacity growth and modernization of key systems and structures.

Planned Capital Construction Projects
Table 5.2

	Estimated Completion Date	2022-26 Projected Permanent Student Capacity Added	2026-30 Projected permanent student capacity added	Projected Total Permanent Student Capacity Added
Partial renovations and modernization to Crystal Springs El.	2026	175	0	175
Partial renovations and modernization to Fernwood El.	2026	330	0	330
Partial renovations and modernization to Kenmore El.	2026	0	0	0
Partial renovations and modernization to Maywood Hills El.	2026	125	0	125
Partial renovations and modernization to Woodin El.	2026	150	0	150
Construct and equip Phase 1 of Leota Middle School	2026	159	0	159
Construct and equip Phase 2 of Leota Middle School	2030	0	0	0
Construct and equip Phase 1 of Inglemoor High School	2026	185	0	185
Construct and equip Phase 2 of Inglemoor High School	2030	0	0	0
Classroom addition at Sorenson Early Childhood Center	2026	100	0	100

Portable Location Adjustments
To address enrollment growth, the District may move portables between schools or purchase additional units as needed. Program spaces may also be relocated to portables to free up permanent classrooms for general education use.

Capacity Analysis
Table 5.3 shows the district's six-year capacity analysis, considering projected high-range enrollment and planned new capacity. The tables do not include all the potential projects for the 2026 bond, but they do include projects with a second phase scheduled for that cycle.

The District uses a high-range forecast for planning, which remains below the state's OFM projection. This supports responsible long-term planning for students, and we continually assess our permanent and portable capacity to meet evolving needs.

Enrollment Forecast and Instructional Capacity

Table 5.3

	24-25*	25-26	26-27	27-28	28-29	29-30	30-31
Elementary School Analysis							
Enrollment Forecast	9,790	9,744	9,778	9,744	9,901	10,021	10,119
Permanent Capacity - Existing	8,906	8,906	8,906	9,686	9,686	9,686	9,686
New Permanent Capacity - Crystal Springs			175				
New Permanent Capacity - Fernwood			330				
New Permanent Capacity - Maywood Hills			125				
New Permanent Capacity - Woodin			150				
Permanent Capacity	8,906	8,906	9,686	9,686	9,686	9,686	9,686
Portable Capacity	1,763	1,763	1,040	1,040	1,040	1,040	1,040
Total Capacity	10,669	10,669	10,726	10,726	10,726	10,726	10,726
Permanent Capacity surplus/(short)	**(884)**	**(838)**	**(92)**	**(58)**	**(215)**	**(335)**	**(433)**
Total Capacity surplus/(short)	**879**	**925**	**948**	**982**	**825**	**705**	**607**
Middle School Analysis							
Enrollment Forecast	5,239	5,360	5,394	5,544	5,492	5,541	5,492
Permanent Capacity - Existing	6,267	6,267	6,267	6,426	6,426	6,426	6,426
New Permanent Capacity - Leota			159				-
Permanent Capacity	6,267	6,267	6,426	6,426	6,426	6,426	6,426
Portable Capacity	533	533	374	374	374	374	374
Total Capacity	6,800	6,800	6,800	6,800	6,800	6,800	6,800
Permanent Capacity surplus/(short)	**1,028**	**907**	**1,032**	**882**	**934**	**885**	**934**
Total Capacity surplus/(short)	**1,561**	**1,440**	**1,406**	**1,256**	**1,308**	**1,259**	**1,308**
High School Analysis							
Enrollment Forecast	7,035	7,204	7,279	7,457	7,673	7,783	8,012
Permanent Capacity - Existing	8,433	8,433	8,433	8,618	8,618	8,618	8,618
New Permanent Capacity - Inglemoor			185				-
Permanent Capacity	8,433	8,433	8,618	8,618	8,618	8,618	8,618
Portable Capacity	147	147	147	147	147	147	147
Total Capacity	8,580	8,580	8,765	8,765	8,765	8,765	8,765
Permanent Capacity surplus/(short)	**1,398**	**1,229**	**1,339**	**1,161**	**945**	**835**	**606**
Total Capacity surplus/(short)	**1,545**	**1,376**	**1,486**	**1,308**	**1,092**	**982**	**753**

District Analysis	24-25*	25-26	26-27	27-28	28-29	29-30	30-31
Enrollment Forecast	22,064	22,308	22,451	22,745	23,066	23,345	23,623
Permanent Capacity - Existing	23,606	23,606	23,606	24,730	24,730	24,730	24,730
New Permanent Capacity Total		-	1,124				-
Permanent Capacity	23,606	23,606	24,730	24,730	24,730	24,730	24,730
Portable Capacity	2,443	2,443	1,561	1,561	1,561	1,561	1,561
Total Capacity	26,049	26,049	26,291	26,291	26,291	26,291	26,291
Permanent Capacity surplus/(short)	**1,542**	**1,298**	**2,279**	**1,985**	**1,664**	**1,385**	**1,107**
Total Capacity surplus/(short)	**3,985**	**3,741**	**3,840**	**3,546**	**3,225**	**2,946**	**2,668**

*Actual October 2024 enrollment
This table does not include new or relocated portable facilities over the six-year planning period or the addition of permanent capacity at Sorenson Early Childhood Center.

Future Capacity Planning

The District will manage growth by expanding permanent capacity and using portables as needed. Capacity needs will be monitored based on legislative changes, instructional requirements, economic conditions, land use, and enrollment trends.

A 10-year capacity analysis provides projections based on the District's high-growth forecast. **Table 5.4** outlines these projections, recognizing that long-term estimates may shift due to changes in population and development. Future updates will reflect the most current data.

2034 – Ten-Year Forecast of Enrollment and Instructional Capacity

Table 5.4

Grade Level	Enrollment	Permanent Capacity	Portable Capcity	Total Capacity	Permanent Capacity surplus/(short)	Total Capacity surplus/(short)
Elementary School	10,609	9,686	1,040	10,726	(923)	117
Middle School	5,920	6,426	374	6,800	506	880
High School	8,302	8,618	147	8,765	316	463
Total	24,831	24,730	1,561	26,291	(101)	1,460

Assumes added new capacity projects included in this CFP, but no future near-term planning in process, and no adjustment of portable facilities. Utilizes high-range figures for enrollment.

Planned Improvements – Existing Facilities (Building Improvement Program)

For sites not designated for capacity expansion in the 2022 bond, the District is upgrading key building systems such as HVAC, mechanical, flooring, and roofing to extend facility life and maintain an optimal learning environment. These improvements, funded through the 2018 Bond and the 2022 Capital Bond, are in progress. See **Table 6.1** in Section 6 for details.

Capital Facilities Financing Plan

Section 6

School facility funding is typically secured from several sources, including voter-approved bonds, state matching funds, impact fees, and mitigation payments. Each of these funding sources is discussed below.

General Obligation Bonds

Bonds are typically used to fund the construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond issue. Bonds are sold as necessary to generate revenue and are then retired through a collection of property taxes.

Before the 2022 bond, voters approved a $275 million bond measure in 2018, which funded construction of Ruby Bridges Elementary ($80 million), additions at Skyview Middle School and Canyon Creek Elementary ($50 million), a new Northshore Concert Hall ($36 million), and a variety of facility improvements, security upgrades, and system modernizations across the District.

The District's Board of Directors, upon the recommendation of the Capital Bond Planning Task Force, sent a $425 million bond measure to the voters in February 2022 to provide funding for growth-related projects included in this Capital Facilities Plan and other District-wide building improvement or capital infrastructure needs. The voters approved the bond measure by 61.2%.

The 2026 bond measure will help fund future projects, including Phase 2 of Leota and Phase 2 of Inglemoor. Additionally, the plan includes a future 2030 bond to fund Phase 3 of Inglemoor High School.

State School Construction Assistance

State financial assistance comes from the Common School Construction Fund. Bonds are sold on behalf of the fund and then retired from revenues accruing predominantly from the sale of renewable resources (e.g., timber) from state school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate General Obligation funds, or the Superintendent of Public Instruction can prioritize projects for funding.

State financial assistance is available through the School Construction Assistance Program (SCAP) for qualifying school construction projects. However, these funds may not be received until two to three years after a matched project has been completed. This requires the District to finance the complete project with local funds. Site acquisition and site improvements are not eligible to receive matching funds. The District is currently eligible for state school construction assistance funds at a 41.63% level for eligible projects. The District expects to receive SCAP funds for the elementary and middle school capacity projects identified in this CFP. Eligibility for SCAP funding is continually reviewed. Future updates to this plan will include updated information as it becomes available.

Impact Fees

(See Section 7 for background, detail, and methodology)

The Washington State Growth Management Act (GMA) authorizes cities and counties that plan under RCW 36.70A.040 to collect impact fees to supplement funding of additional system improvements (e.g., public facilities such as schools) needed to accommodate growth from new development. The statute clearly states that the financing of needed public facilities to serve growth cannot be funded solely by impact fees but rather must be balanced with other sources of public funds.

Budget and Financing Plan

Table 6.1 is a summary of the budget that supports the Capital Facilities Plan. Each project budget represents the total project costs, which include: construction, taxes, planning, architectural and engineering services, permitting, environmental impact mitigation, construction testing and inspection, furnishings and equipment, escalation, and contingency. The table also identifies 2024-2025 and future planned expenditures. It does not include project expenditures from previous years.

8-Year Capital Facilities Expenditures Finance Plan

Table 6.1

Projects Adding Capacity	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Total	Potential Funding Source				
										Bonds	Levy	SCAP	Impact	Future
Inglemoor - Phase 1	10	48	47	8					113	X		X	X	
Inglemoor - Phase 2			30	60	60	11			161			X	X	X
Leota - Phase 1	6	25	24	4					59	X			X	
Leota - Phase 2			30	60	55	5			150				X	X
Crystal Springs	27	5							32	X		X	X	
Fernwood	23	8	2						33	X		X	X	
Maywood Hills	41	3							44	X			X	
Woodin	23	4							27	X		X	X	
Sorenson	15	2							17	X			X	
Future Elementary School (KO)		5	20	45	10				80				X	X
Future Elementary School (SV)		5	20	65	10				100				X	X
Bothell Modular Buildings	3.0								3	X			X	
North Creek Modular Buildings	1.0								1	X			X	
Total Capacity Projects	149	105	173	242	135	16	-	-	820					

Projects Not Adding Capacity	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Total	Potential Funding Source				
										Bonds	Levy	SCAP	Impact	Future
Kenmore	30	3							33	X				
Building Improvement	6	6	20	20	15	6	6	6	85	X				X
Technology	3	3	4	4	4	4	4	4	30	X	X			X
Fields/Inclusive Learning	3	3	5	20	5	5	20	5	66	X	X			X
Code Compliance/Small Works	4	4	5	5	5	6	6	6	41	X				X
Site Purchase/Circulation	1	1	1	1	1	1	1	1	8	X				X
Overhead/Bond Expense	3	4	5	5	5	5	5	5	37	X	X		X	X
Security	3	3	4	4	4	4	4	4	30	X				X
Total Non-Capacity Projects	53	27	44	59	39	31	46	31	330					

Total All Projects	202	132	217	301	174	47	46	31	1,150

Impact Fees

Section 7

School Impact Fees under the Washington State Growth Management Act

The Growth Management Act (GMA) allows jurisdictions to collect impact fees to help fund new public facilities needed for growth. These fees cannot be used for operations, maintenance, or replacing existing facilities.

Due to enrollment declines starting in 2002 and available capacity in certain areas, NSD did not meet eligibility criteria to collect impact fees until 2016. Currently, King County and the cities of Bothell, Kenmore, and Woodinville are collecting fees based on the District's 2024 Capital Facilities Plan (CFP), while Snohomish County follows the 2024 CFP and will update it again in 2026. We anticipate all the above jurisdictions considering and adopting this 2025 CFP as part of their regular budget cycle.

Methodology and Variables Used to Calculate School Impact Fees

School impact fees are based on the cost per dwelling unit for land acquisition, site improvements, school construction, and portable installation, strictly for growth-related capacity. Projects that do not add capacity are excluded.

The calculation uses a student generation rate, which reflects the number of students from newly sold and occupied homes by housing type (single-family, townhomes, and multi-family). NSD updated these rates in early 2025 (see Appendix A). Since townhomes generate more students than traditional multi-family units, NSD is asking jurisdictions to treat them separately in their fee ordinances, but also calculate a blended townhome/multi-family fee for those jurisdictions that require it.

The Growth Management Act (GMA) requires credits for anticipated State School Construction Assistance Funds and future property taxes paid by each new unit. Impact fees follow formulas outlined in Snohomish County Code (30.66C) and King County Code (21A.43), which are nearly identical, except Snohomish County distinguishes multi-family fees based on bedroom count.

NSD reviews its Capital Facilities Plan annually and monitors enrollment and capacity trends. The 2026 fees are based on capacity projects at Crystal Springs, Fernwood, Maywood, and Woodin Elementary Schools (780 seats) and Leota Middle School (159 seats). Table 6.1 lists eligible projects. Appendix B includes the full fee calculation, applied credits, and 2025 proposed fees by jurisdiction and housing type.

Proposed School Impact Fees
Snohomish County (based on the 2024 biennial update)

Single Family Units	$15,159
Townhome Units	$5,414
Multi-Family Units – 2+ Bedrooms	$254
Multi-Family Units – 1/less Bedrooms	$0

Proposed School Impact Fees
City of Woodinville

Single Family Units	$16,550
Townhome Units	$4,878
Multi-Family Units – 2+ Bedrooms	$5,945

Proposed School Impact Fees
King County, City of Bothell, City of Kenmore

Single Family Units	$16,550
Multi-Family Units (incl. Townhomes)	$3,023

School impact fee rates stated above reflect a discount of 50% as required by the King County and Snohomish County codes.

Factors for Impact Fee Calculations

Student Generation Factors: Single Family

Elementary	0.294
Middle	0.111
High	0.108
K-12	0.513

Student Generation Factors: Multi-Family (Townhomes/Condos/Apartments)

Elementary	0.062
Middle	0.018
High	0.033
K-12	0.114

Student Generation Factors: Townhomes

Elementary	0.144
Middle	0.047
High	0.047
K-12	0.237

Student Generation Factors: Condos/Apartments

Elementary	0.099
Middle	0.031
High	0.039
K-12	0.170

Projected New Capacity

Crystal Springs Elementary	(175)
Fernwood Elementary	(330)
Maywood Elementary	(125)
Woodin Elementary	(150)
Leota Middle School – Phase 1	(159)

Capacity/Construction Costs (in millions)

Crystal Springs Elementary	$36.5
Fernwood Elementary	$38.9
Maywood Elementary	$49.4
Woodin Elementary	$32.0
Leota Middle School - Phase 1	$64.6

Capacity/New Property Costs
$0.00

Temporary Facility Capacity Costs
$0.00
(Portable costs not included in the formula)

Permanent Facility Square Footage
92.65%

Temporary Facility Square Footage
7.35%

School Construction Assistance Program Credit

Current SCAP percentage	41.63%
Current Construction Cost Allocation	$375.00
OSPI Sq/Ft/Student	
ES:	90
MS:	108
HS:	130

Tax Payment Credit

Single Family AAV	$1,134,423
Multi-Family Unit AAV	$327,234

Debt Service Rate

Current/$1,000	$1.42239

GO Bond Interest Rate – Bond Buyer Index

Avg – March 2025	4.15%

Developer Provided Sites/Facilities
None

APPENDIX A
Student Generation Factors from New Development

All Units Constructed 2019 - 2023 (5 years)

	Single Family	Townhomes	Multi-Family (Townhomes/ Condos/Apts)	Multi-Family (Condos/Apts)
K-5	0.294	0.144	0.062	0.099
6-8	0.111	0.047	0.018	0.031
9-12	0.108	0.047	0.033	0.039
K-12	**0.513**	**0.237**	**0.114**	**0.169**

Written Summary

51 students for every 100 single-family homes
24 students for every 100 townhomes
11 students for every 100 townhome/apt condo
17 students for every 100 apartments/condos

Methodology

Permit addresses were compared to those for students enrolled in October 2024 to create the rates.

Student Generation Rates for the Northshore School District (January 2025)
Permit Years: 2019 to 2023

	Apartment				Townhouse				Single Family			
	Units	Gr Lev	Students	SGR	Units	Gr Lev	Students	SGR	Units	Gr Lev	Students	SGR
Arrowhead	0	K-5	0	0.000	30	K-5	2	0.067	52	K-5	7	0.135
		6-8	0	0.000		6-8	1	0.033		6-8	2	0.038
		9-12	0	0.000		9-12	1	0.033		9-12	2	0.038
		APT SGR →	0	0.000		TWN SGR →	4	0.133		SFR SGR →	11	0.212
Canyon Creek	0	K-5	0	0.000	117	K-5	15	0.128	108	K-5	54	0.500
		6-8	0	0.000		6-8	1	0.009		6-8	20	0.185
		9-12	0	0.000		9-12	3	0.026		9-12	17	0.157
		APT SGR →	0	0.000		TWN SGR →	19	0.162		SFR SGR →	91	0.843
Cottage Lake	0	K-5	0	0.000	0	K-5	0	0.000	9	K-5	1	0.111
		6-8	0	0.000		6-8	0	0.000		6-8	1	0.111
		9-12	0	0.000		9-12	0	0.000		9-12	4	0.444
		APT SGR →	0	0.000		TWN SGR →	0	0.000		SFR SGR →	6	0.667
	324	K-5	29	0.090	4	K-5	0	0.000	99	K-5	18	0.182

	Apartment				Townhouse				Single Family			
Crystal Springs		6-8	11	0.034		6-8	0	0.000		6-8	12	0.121
		9-12	20	0.062		9-12	0	0.000		9-12	7	0.071
		APT SGR →	60	0.185		TWN SGR →	0	0.000		SFR SGR →	37	0.374
East Ridge		K-5	0	0.000		K-5	0	0.000		K-5	6	0.545
	0	6-8	0	0.000	0	6-8	0	0.000	11	6-8	1	0.091
		9-12	0	0.000		9-12	0	0.000		9-12	2	0.182
		APT SGR →	0	0.000		TWN SGR →	0	0.000		SFR SGR →	9	0.818
Fernwood		K-5	1	0.250		K-5	66	0.384		K-5	26	0.289
	4	6-8	0	0.000	172	6-8	32	0.186	90	6-8	17	0.189
		9-12	3	0.750		9-12	19	0.110		9-12	13	0.144
		APT SGR →	4	1.000		TWN SGR →	117	0.680		SFR SGR →	56	0.622
Frank Love		K-5	0	0.000		K-5	0	0.000		K-5	35	0.196
	8	6-8	0	0.000	0	6-8	0	0.000	179	6-8	12	0.067
		9-12	1	0.125		9-12	0	0.000		9-12	9	0.050
		APT SGR →	1	0.125		TWN SGR →	0	0.000		SFR SGR →	56	0.313
Hollywood Hill		K-5	21	0.038		K-5	0	0.000		K-5	4	0.211
	559	6-8	6	0.011	0	6-8	0	0.000	19	6-8	3	0.158
		9-12	10	0.018		9-12	0	0.000		9-12	4	0.211
		APT SGR →	37	0.066		TWN SGR →	0	0.000		SFR SGR →	11	0.579
Kenmore		K-5	0	0.000		K-5	11	0.078		K-5	8	0.136
	27	6-8	1	0.037	141	6-8	4	0.028	59	6-8	3	0.051
		9-12	0	0.000		9-12	5	0.035		9-12	3	0.051
		APT SGR →	1	0.037		TWN SGR →	20	0.142		SFR SGR →	14	0.237
Kokanee		K-5	0	0.000		K-5	0	0.000		K-5	132	0.407
	0	6-8	0	0.000	0	6-8	0	0.000	324	6-8	36	0.111
		9-12	0	0.000		9-12	0	0.000		9-12	23	0.071
		APT SGR →	0	0.000		TWN SGR →	0	0.000		SFR SGR →	191	0.590
Lockwood		K-5	1	0.500		K-5	0	0.000		K-5	10	0.123
	2	6-8	0	0.000	0	6-8	0	0.000	81	6-8	3	0.037
		9-12	0	0.000		9-12	0	0.000		9-12	3	0.037
		APT SGR →	1	0.500		TWN SGR →	0	0.000		SFR SGR →	16	0.198
Maywood Hills		K-5	1	0.167		K-5	6	0.076		K-5	11	0.139
	6	6-8	0	0.000	79	6-8	0	0.000	79	6-8	9	0.114
		9-12	0	0.000		9-12	0	0.000		9-12	8	0.101
		APT SGR →	1	0.167		TWN SGR →	6	0.076		SFR SGR →	28	0.354
Moorlands		K-5	0	0.000		K-5	0	0.000		K-5	4	0.093
	0	6-8	0	0.000	0	6-8	0	0.000	43	6-8	0	0.000
		9-12	0	0.000		9-12	0	0.000		9-12	3	0.070
		APT SGR →	0	0.000		TWN SGR →	0	0.000		SFR SGR →	7	0.163
Ruby Bridges	32	K-5	14	0.438	0	K-5	0	0.000	60	K-5	32	0.533
		6-8	1	0.031		6-8	0	0.000		6-8	11	0.183

	Apartment				Townhouse				Single Family			
		9-12	1	0.031		9-12	0	0.000		9-12	8	0.133
		APT SGR →	16	0.500		TWN SGR →	0	0.000		SFR SGR →	51	0.850
Shelton View	0	K-5	0	0.000	218	K-5	28	0.128	111	K-5	46	0.414
		6-8	0	0.000		6-8	2	0.009		6-8	14	0.126
		9-12	0	0.000		9-12	8	0.037		9-12	9	0.081
		APT SGR →	0	0.000		TWN SGR →	38	0.174		SFR SGR →	69	0.622
Sunrise	0	K-5	0	0.000	0	K-5	0	0.000	1	K-5	2	2.000
		6-8	0	0.000		6-8	0	0.000		6-8	1	1.000
		9-12	0	0.000		9-12	0	0.000		9-12	0	0.000
		APT SGR →	0	0.000		TWN SGR →	0	0.000		SFR SGR →	3	3.000
Wellington	0	K-5	0	0.000	0	K-5	0	0.000	47	K-5	20	0.426
		6-8	0	0.000		6-8	0	0.000		6-8	13	0.277
		9-12	0	0.000		9-12	0	0.000		9-12	17	0.362
		APT SGR →	0	0.000		TWN SGR →	0	0.000		SFR SGR →	50	1.064
Westhill	200	K-5	6	0.030	138	K-5	5	0.036	141	K-5	38	0.270
		6-8	2	0.010		6-8	1	0.007		6-8	13	0.092
		9-12	4	0.020		9-12	4	0.029		9-12	17	0.121
		APT SGR →	12	0.060		TWN SGR →	10	0.072		SFR SGR →	68	0.482
Woodin	0	K-5	0	0.000	83	K-5	8	0.096	106	K-5	26	0.245
		6-8	0	0.000		6-8	5	0.060		6-8	6	0.057
		9-12	0	0.000		9-12	6	0.072		9-12	22	0.208
		APT SGR →	0	0.000		TWN SGR →	19	0.229		SFR SGR →	54	0.509
Woodmoor	9	K-5	0	0.000	0	K-5	0	0.000	54	K-5	12	0.222
		6-8	0	0.000		6-8	0	0.000		6-8	9	0.167
		9-12	0	0.000		9-12	0	0.000		9-12	9	0.167
		APT SGR →	0	0.000		TWN SGR →	0	0.000		SFR SGR →	30	0.556

	Apartment				Townhouse				Single Family			
	Units	Gr Lev	Students	SGR	Units	Gr Lev	Students	SGR	Units	Gr Lev	Students	SGR
Canyon Park	206	K-5	7	0.034	435	K-5	39	0.090	381	K-5	104	0.273
		6-8	2	0.010		6-8	3	0.007		6-8	41	0.108
		9-12	4	0.019		9-12	12	0.028		9-12	36	0.094
		APT SGR →	13	0.063		TWN SGR →	54	0.124		SFR SGR →	181	0.475
Kenmore	37	K-5	1	0.027	141	K-5	11	0.078	319	K-5	53	0.166
		6-8	1	0.027		6-8	4	0.028		6-8	18	0.056
		9-12	1	0.027		9-12	5	0.035		9-12	15	0.047
		APT SGR →	3	0.081		TWN SGR →	20	0.142		SFR SGR →	86	0.270
Leota	559	K-5	21	0.038	83	K-5	8	0.096	477	K-5	178	0.373
		6-8	6	0.011		6-8	5	0.060		6-8	55	0.115
		9-12	10	0.018		9-12	6	0.072		9-12	62	0.130
		APT SGR →	37	0.066		TWN SGR →	19	0.229		SFR SGR →	295	0.618
Northshore	9	K-5	0	0.000	30	K-5	2	0.067	149	K-5	23	0.154

	Apartment				Townhouse				Single Family			
		6-8	0	0.000		6-8	1	0.033		6-8	11	0.074
		9-12	0	0.000		9-12	1	0.033		9-12	14	0.094
		APT SGR →	0	0.000		TWN SGR →	4	0.133		SFR SGR →	48	0.322
Skyview	360	K-5	44	0.122	293	K-5	81	0.276	307	K-5	121	0.394
		6-8	12	0.033		6-8	33	0.113		6-8	55	0.179
		9-12	24	0.067		9-12	22	0.075		9-12	43	0.140
		APT SGR →	80	0.222		TWN SGR →	136	0.464		SFR SGR →	219	0.713
Timbercrest	0	K-5	0	0.000	0	K-5	0	0.000	40	K-5	13	0.325
		6-8	0	0.000		6-8	0	0.000		6-8	6	0.150
		9-12	0	0.000		9-12	0	0.000		9-12	10	0.250
		APT SGR →	0	0.000		TWN SGR →	0	0.000		SFR SGR →	29	0.725

	Apartment				Townhouse				Single Family			
	Units	Gr Lev	Students	SGR	Units	Gr Lev	Students	SGR	Units	Gr Lev	Students	SGR
Bothell	216	K-5	8	0.037	435	K-5	39	0.090	641	K-5	149	0.232
		6-8	2	0.009		6-8	3	0.007		6-8	56	0.087
		9-12	5	0.023		9-12	12	0.028		9-12	48	0.075
		APT SGR →	15	0.069		TWN SGR →	54	0.124		SFR SGR →	253	0.395
Inglemoor	36	K-5	0	0.000	171	K-5	13	0.076	208	K-5	31	0.149
		6-8	1	0.028		6-8	5	0.029		6-8	14	0.067
		9-12	0	0.000		9-12	6	0.035		9-12	17	0.082
		APT SGR →	1	0.028		TWN SGR →	24	0.140		SFR SGR →	62	0.298
North Creek	360	K-5	44	0.122	293	K-5	81	0.276	631	K-5	253	0.401
		6-8	12	0.033		6-8	33	0.113		6-8	91	0.144
		9-12	24	0.067		9-12	22	0.075		9-12	66	0.105
		APT SGR →	80	0.222		TWN SGR →	136	0.464		SFR SGR →	410	0.650
Woodinville	559	K-5	21	0.038	83	K-5	8	0.096	193	K-5	59	0.306
		6-8	6	0.011		6-8	5	0.060		6-8	25	0.130
		9-12	10	0.018		9-12	6	0.072		9-12	49	0.254
		APT SGR →	37	0.066		TWN SGR →	19	0.229		SFR SGR →	133	0.689

APPENDIX B.1

School Impact Fee Calculation: **Single Family Dwelling Unit**
Northshore School District, 2025 CFP

School Site Acquisition Cost:	Site Size Acreage	Cost/Acre	Facility Size	Site Cost/Student	Student Factor	Cost/SFDU
Elementary	0	$0	1	$0	0.294	$0
Middle	0	$0	1	$0	0.111	$0
Senior	0	$0	1	$0	0.108	$0
					TOTAL	**$0**

School Construction Cost:	Sq. Ft. % Permanent	Facility Cost	Facility Size	Bldg. Cost/Student	Student Factor	Cost/SFDU
Elementary	92.65%	$143,808,195	780	$184,369	0.294	$50,221
Middle	92.65%	$0	0	$0	0.111	$0
Senior	92.65%	$0	0	$0	0.108	$0
					TOTAL	**$50,221**

Temporary Facility Cost:	Sq. Ft. % Temporary	Facility Cost	Facility Size	Bldg. Cost/Student	Student Factor	Cost/SFDU
Elementary	7.35%	$0	25	$0	0.294	$0
Middle	7.35%	$0	25	$0	0.111	$0
Senior	7.35%	$0	25	$0	0.108	$0
					TOTAL	**$0**

State School Construction Funding Assistance Credit:	Const Cost Allocation	OSPI Sq. Ft./Student	Funding Assistance	Credit/Student	Student Factor	Cost/SFDU
Elementary	$375	90	41.63%	$14,050	0.294	$4,131
Middle	$0	108	41.63%	$0	0.111	$0
Senior	$0	130	41.63%	$0	0.108	$0
					TOTAL	**$4,131**

Tax Payment Credit Calculation:

Average SFR Assessed Value	$	1,134,423
Current Capital Levy Rate/$1000		$1.42239
Annual Tax Payment		$1,613.59
Years Amortized		10
Current Bond Interest Rate		4.15%
Present Value of Revenue Stream		$12,990

Impact Fee Summary - Single Family Dwelling Unit:

Site Acquisition Cost	$0
Permanent Facility Cost	$50,221
Temporary Facility Cost	$0
State SCFA Credit	($4,131)
Tax Payment Credit	($12,990)
Unfunded Need	$33,099
50% Required Adjustment	$16,550

Single Family Impact Fee	**$16,550**

APPENDIX B.2

School Impact Fee Calculation: **Townhome Dwelling Unit**
Northshore School District, 2025 CFP

School Site Acquisition Cost:	Site Size Acreage	Cost/Acre	Facility Size	Site Cost/Student	Student Factor	Cost/THDU
Elementary	0	$0	1	$0	0.144	$0
Middle	0	$0	1	$0	0.047	$0
Senior	0	$0	1	$0	0.047	$0
					TOTAL	**$0**

School Construction Cost:	Sq. Ft. % Permanent	Facility Cost	Facility Size	Bldg. Cost/Student	Student Factor	Cost/THDU
Elementary	92.65%	$143,808,195	780	$184,369	0.144	$24,598
Middle	92.65%	$0	159	$0	0.047	$0
Senior	92.65%	$0	162	$0	0.047	$0
					TOTAL	**$24,598**

Temporary Facility Cost:	Sq. Ft. % Temporary	Facility Cost	Facility Size	Bldg. Cost/Student	Student Factor	Cost/THDU
Elementary	7.35%	$0	25	$0	0.144	$0
Middle	7.35%	$0	25	$0	0.047	$0
Senior	7.35%	$0	25	$0	0.047	$0
					TOTAL	**$0**

State School Construction Funding Assistance Credit:	Const Cost Allocation	OSPI Sq. Ft./Student	Funding Assistance	Credit/Student	Student Factor	Cost/THDU
Elementary	$375	90	38.11%	$12,862	0.144	$1,852
Middle	$0	108	38.11%	$0	0.047	$0
Senior	$0	130	38.11%	$0	0.047	$0
					TOTAL	**$1,852**

Tax Payment Credit Calculation:

Average SFR Assessed Value	$ 1,134,423
Current Capital Levy Rate/$1000	$1.42239
Annual Tax Payment	$1,614
Years Amortized	10
Current Bond Interest Rate	4.15%
Present Value of Revenue Stream	$12,990

Impact Fee Summary - Townhome Dwelling Unit:

Site Acquisition Cost	$0
Permanent Facility Cost	$24,598
Temporary Facility Cost	$0
State SCFA Credit	($1,852)
Tax Payment Credit	($12,990)
Unfunded Need	$9,755
50% Required Adjustment	$4,878
Townhome Impact Fee	**$4,878**

APPENDIX B.3

School Impact Fee Calculation: **Multi-Family Dwelling Unit (Townhome, Apartment, Condo blend)**

Northshore School District, 2025 CFP

School Site Acquisition Cost:	Site Size Acreage	Cost/Acre	Facility Size	Site Cost/Student	Student Factor	Cost/SFDU
Elementary	0	$0	1	$0	0.062	$0
Middle	0	$0	1	$0	0.018	$0
Senior	0	$0	1	$0	0.033	$0
					TOTAL	**$0**

School Construction Cost:	Sq. Ft. % Permanent	Facility Cost	Facility Size	Bldg. Cost/Student	Student Factor	Cost/MFDU
Elementary	92.65%	$143,808,195	780	$184,369	0.062	$10,591
Middle	92.65%	$0	159	$0	0.018	$0
Senior	92.65%	$0	162	$0	0.033	$0
					TOTAL	**$10,591**

Temporary Facility Cost:	Sq. Ft. % Temporary	Facility Cost	Facility Size	Bldg. Cost/Student	Student Factor	Cost/MFDU
Elementary	7.35%	$0	25	$0	0.062	$0
Middle	7.35%	$0	25	$0	0.018	$0
Senior	7.35%	$0	25	$0	0.033	$0
					TOTAL	**$0**

State School Construction Funding Assistance Credit:	Const Cost Allocation	OSPI Sq. Ft./Student	Funding Assistance	Credit/Student	Student Factor	Cost/MFDU
Elementary	$375	90	38.11%	$12,862	0.062	$797
Middle	$0	108	38.11%	$0	0.018	$
Senior	$0	130	38.11%	$0	0.033	$0
					TOTAL	**$797**

School Impact Fee Calculation: **Multi-Family Dwelling Unit (Townhome, Apartment, Condo blend)**

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Tax Payment Credit Calculation:

Average MFR Assessed Value	$	327,234
Current Capital Levy Rate/$1000		$1.42239
Annual Tax Payment		$465.45
Years Amortized		10
Current Bond Interest Rate		4.15%
Present Value of Revenue Stream		$3,747

Impact Fee Summary - Multi-Family Dwelling Unit:

Site Acquisition Cost	$0
Permanent Facility Cost	$10,591
Temporary Facility Cost	$0
State SCFA Credit	($797)
Tax Payment Credit	($3,747)
Unfunded Need	$6,046
50% Required Adjustment	$3,023

Multi-Family Impact Fee (Townhomes, Apts, Condos)	**$3,023**

APPENDIX B.4

School Impact Fee Calculation: **Multi-Family Dwelling Unit (Apartment, Condo blend)**

Northshore School District, 2025 CFP

School Site Acquisition Cost:	Site Size Acreage	Cost/Acre	Facility Size	Site Cost/Student	Student Factor	Cost/MFDU
Elementary	0	$0	1	$0	0.099	$0
Middle	0	$0	1	$0	0.031	$0
Senior	0	$0	1	$0	0.039	$0
					TOTAL	**$0**

School Construction Cost:	Sq. Ft. % Permanent	Facility Cost	Facility Size	Bldg. Cost/Student	Student Factor	Cost/MFDU
Elementary	92.65%	$143,808,195	780	$184,369	0.099	$16,911
Middle	92.65%	$0	159	$0	0.031	$0
Senior	92.65%	$0	162	$0	0.039	$0
					TOTAL	**$16,911**

Temporary Facility Cost:	Sq. Ft. % Temporary	Facility Cost	Facility Size	Bldg. Cost/Student	Student Factor	Cost/MFDU
Elementary	7.35%	$0	25	$0	0.099	$0
Middle	7.35%	$0	25	$0	0.031	$0
Senior	7.35%	$0	25	$0	0.039	$0
					TOTAL	**$0**

State School Construction Funding Assistance Credit:	Const Cost Allocation	OSPI Sq. Ft./Student	Funding Assistance	Credit/Student	Student Factor	Cost/MFDU
Elementary	$375	90	38.11%	$12,862	0.099	$1,273
Middle	$0	108	38.11%	$0	0.031	$
Senior	$0	130	38.11%	$0	0.039	$0
					TOTAL	**$1,273**

Tax Payment Credit Calculation:

Average MFR Assessed Value	$ 327,234
Current Capital Levy Rate/$1000	$1.42239
Annual Tax Payment	$465.45
Years Amortized	10
Current Bond Interest Rate	4.15%
Present Value of Revenue Stream	$3,747

Impact Fee Summary - Multi-Family Dwelling Unit:

Site Acquisition Cost	$0
Permanent Facility Cost	$16,911
Temporary Facility Cost	$0
State SCFA Credit	($1,273)
Tax Payment Credit	($3,747)
Unfunded Need	$11,890
50% Required Adjustment	$5,945

Multi-Family Impact Fee (Apts/Condos)	**$5,945**

The multi-family impact fee increased from $254 to $5,945 primarily due to higher elementary school construction costs and a significant rise in the elementary student generation rate for apartments and condos, which nearly tripled from 0.031 to 0.099 students per 100 units.