



CAPITAL PLANNING AND CONSTRUCTION

DATE: June 18, 2024

TO: Dr. Damien Pattenaude, Superintendent

FROM: Matt Feldmeyer, Executive Director Capital Planning and Construction

FOR BOARD DATE: June 26, 2024

*MRF 6/18/24*

CONSENT AGENDA ITEM: 2024-2030 Capital Facilities Plan

A Six-Year Capital Facilities Plan, to be updated annually, is required by the Washington State Growth Management Act and the School Impact Fee Ordinance Act, of King County, Code Title 21A. It serves as a guide to the development of school facilities and forms the basis for the calculation of school impact fees that are imposed on new development by King County and the cities whose service areas overlap the Renton School District.

The Plan is intended to evaluate the need for future facilities based on forecast enrollment growth and student capacity of existing facilities. The plan also identifies potential sources of funding for additional building construction or acquisition.

DISTRICT GOAL(S):

Removing Barriers & Supporting Students

BUDGET IMPLICATION:

This item has no budget implication.

RECOMMENDATION:

Recommend approval of the District's 2024 Capital Facilities Plan.

Attachments: 2024 Capital Facilities Plan

**Board Approved**

Recommendations:

I have reviewed and recommend approval of this request:

*[Handwritten Signature]*  
Signature \_\_\_\_\_ Date \_\_\_\_\_

*[Handwritten Signature]*  
\_\_\_\_\_  
Jennifer Farmer  
Assistant Superintendent of Finance and Operations/CFO

*18 June 24*  
Date \_\_\_\_\_ *6/26/24*

# 2024 CAPITAL FACILITIES PLAN

## Renton School District No. 403

### Board of Directors

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**July 2024**



Prepared by: T.Brewer-Rogstad

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To Be Adopted by School Board June 26, 2024

**2024**

**6-YEAR CAPITAL FACILITIES PLAN**

**Annual Update**

**Renton School District No. 403**

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# I. INTRODUCTION

## **Purpose of the Capital Facilities Plan:**

This Six-Year Capital Facilities Plan (the “Plan”) annual update was prepared by Renton School District (the “District”) in compliance with the requirements of the Washington State Growth Management Act (GMA, the Act), King County Code Title 21A.43, and applicable ordinances of the cities of Bellevue, Newcastle, and Renton. It is the district’s intent that the Plan be adopted by King County and the cities of Bellevue, Newcastle, and Renton as a sub-element of their respective Capital Facilities Plans, and that those jurisdictions assess and collect school impact fees on behalf of the district, as empowered by the GMA. This Plan, however, is not intended to be the sole planning instrument developed by the district to determine its capital facility needs.

The GMA was adopted by the State legislature in 1990 in response to rapidly increasing development, most notably in King County and the surrounding central Puget Sound area. The Act requires state and local governments to manage Washington’s growth by developing and implementing comprehensive land-use and transportation plans, by designating Urban Growth Areas, and by protecting natural resources and environmentally critical areas.

The Capital Facilities Plan is one element of a County or City’s Comprehensive Plan that addresses existing public facility capacities, forecasts future public facility needs, presents a plan for expanding existing facilities or constructing new facilities to meet those needs, and indicates how those public facility improvements are to be financed. The GMA empowers jurisdictions to assess and collect impact fees as one means of financing new public facilities necessitated by private development.

This Capital Facilities Plan addresses the impact of growth on public school facilities by examining:

1. anticipated growth of the district’s student population over the next six years.
2. the ability of existing and proposed classroom facilities to house those students based on the district’s current Standard of Service.
3. the need for additional enrollment or growth driven capital facilities.
4. the method of financing those capital improvements; and
5. calculation of school impact fees based on, among other variables, the number of students generated by recent residential development (student generation factors).

This plan is updated annually and submitted to local governments for inclusion as a sub-element in their Capital Facilities Plans. Past Plans have been adopted by King County and the Cities of Bellevue, Newcastle, and Renton. The district continues to dialogue with the cities of Tukwila and SeaTac regarding implementation of impact fees within their jurisdictions. The new impact fees calculated and associated with this 2024 CFP, are effective Jan 2025. They are further defined in section VII and in the appendices.

<b>IMPACT FEES</b>	effective January 2024	effective January 2025	CHANGE
SINGLE-FAMILY	\$2,161	\$1,003	(\$1,158)
MULTI-FAMILY	\$4,257	\$3,268	(\$989)

**Overview of the Renton School District:**

The district is located on the south end of Lake Washington, eleven miles south of Seattle to the west and south of Bellevue to the east. Home to nearly 100,000 people who value working, living, and playing in the Pacific Northwest, Renton has a strong economic base and a favorable business climate. The district spans approximately thirty-two square miles and serves a diverse population of approximately 15,000 students in pre-K through 12th grade at 4 high schools, four middle schools, fifteen elementary schools, and an early childhood learning center.

District programs also address the special needs of disabled, academically gifted, and artistically talented students. Four schools (Renton Park Elementary, Hazelwood Elementary, McKnight Middle, and Lindbergh High) are U.S. Department of Education-recognized Blue-Ribbon Schools of Excellence. Community support for Renton schools is strong. School levies, which make up 25% of the district's budget, have been consistently approved by the community for more than 20 years. Voter-approved bond measures or capital facilities levies from 1992 through 2022 have brought exciting improvements in school buildings and support facilities, including the rebuilding of all elementary schools, the remodeling of all middle and high schools, and the recent additional construction of a new elementary school (Sartori) and middle school (Risdon). Voter support has also provided state-of-the-art technology - a must to prepare students for living and working in this leading high-tech region. Every classroom has high-speed Internet connections and ample computer devices for all students.

Creating life-long learners is at the heart of Renton School District's instructional goals. Students are encouraged to reach for excellence through a variety of programs that focus on basic academic skills, problem solving, creative and critical thinking, and social and emotional growth. Each year, Renton School District students qualify as National Merit Finalists while the total value of college scholarships earned is in the hundreds of thousands of dollars. Elementary level students are well-grounded in science through participation in the Hands-on Science Kit Program, lauded by the National Science Teachers' Association. At the high school level, the district's challenging chemistry program, which provides options for advanced placement college credit, has been recognized by the National Science Association, as well as the National Science Foundation. The focus in math is on intensive instruction in the basic skills, supplemented by opportunities to apply developing knowledge to real world problems. The K-12 math program increases student achievement through problem solving, integration of technology, and a rigorous assessment component. Students from elementary to high school levels regularly excel

in regional and national mathematics contests. Across all levels and subjects, reading with accuracy and understanding is a primary goal. Elementary students receive a rich exposure to fine literature. Middle and high school students work extensively on reading in the content areas and exploring classic and modern literature works. Reading activities are integrated with a topnotch writing program beginning in kindergarten that provides students with intensive and focused practice for the proficiency in a wide range of language arts skills from creative to business and technical writing.

A variety of classes, clubs, and programs give students opportunities to expand their educational horizons and pursue special interests. Choices range from instrumental and music, performing and visual arts, intramurals and athletics, academic-focused and career clubs, and community service opportunities to leadership development programs, business internships, job shadowing, and participation in the annual robotics competition. Special needs students with physical, emotional, and academic disabilities receive individualized attention from skilled teachers. Special education and remedial support are also available and children who are just learning English receive intensive, small-group ESL instruction to supplement their regular classroom learning. Guidance and counseling services are available for primary, middle, and high school students. Intellectually gifted children have many opportunities for extended learning. Operating at two magnet elementary schools and the three middle schools, the Discovery Program offers a challenging curriculum with a special focus on higher level thinking skills. High school students can take advantage of a full range of honors and advanced placement classes.

Renton School District staff consistently show a commitment to their most important task - preparing their students for success in work and life. More than 80 percent of certificated staff have five or more years of higher education, and two of every three teachers have advanced degrees in their fields. Several of the district's certificated and classified staff have received the Washington Award for Educational Excellence. Individual teachers have received special honors such as the Christa McAuliffe Award for Excellence in Education, the Outstanding Secondary Science Award, the Washington State High School Social Studies Teacher of the Year Award, and Outstanding College Alumni recognition. Teachers are encouraged to take an active role in promoting their own professional growth through creating and refining curriculum, sharing successful strategies, and looking for new ways to assess student progress. This focus on continuous staff development enables teachers to consistently improve the quality of instruction and prepares them to help students meet rigorous state academic standards. Hundreds of training opportunities are offered to teachers and other staff members each year, ranging from CPR and first aid, technology education, diversity, and crisis intervention to math, science, and reading instruction strategies, assessment techniques, and arts education.

## II. ENROLLMENT TRENDS

Over the past few years, District enrollment has continued to decline, consistent with much of the region. There have been some net gains in specific areas, but overall, the region is still experiencing declines in enrollment. While enrollment decline in some areas may still be due to the pandemic, we continue to monitor lower growth rate of immigrant population and increases in homebased instruction.

The district will continue to monitor trends, but there are significant conditions that may speak to the potential for enrollment growth in the future. The number of new housing units currently under construction and expected to be completed in the next 2-3 years is larger than what has been experienced in the last decade. While interest rates have held steady, housing prices are increasing in some areas due to a lack of inventory. We are monitoring the effect of this on new home buyers and if new construction will continue the next few years.

Discussion continues whether enrollment will return to pre-pandemic levels and if so, when. The early learning model in most cases had been through remote delivery methods and returned to partial in-person learning in 2020-2021. The district returned to in-person learning in the 2021-2022 school year, with families still having an option for a virtual program – but it was not highly utilized. Still, the District will not fully understand the ongoing impact of instructional delivery, the current housing market, fuel increases, among others until further into the next couple of school years.

Approval by the community of a 2019 bond measure allowed the district to construct a new elementary school (#16) to accommodate over-enrollment in the K-5 grade span and to provide some elementary capacity relief. Sartori, another new elementary was opened in 2018 as a choice school in the downtown area. Considering the decline in enrollment and the effect of the pandemic, the district chose to supplement the 2020 CFP by further evaluating the enrollment and capacity of the elementary schools located within or near the service areas the new elementary school #16. The conclusion of that analysis reaffirmed the district need for the new elementary school. #16, named Hilltop Heritage Elementary School – opened fall of 2023.

The Renton School District community also supported a \$676 M bond in November of 2022. This bond includes fund for continued building security system upgrades, seismic upgrades, building systems upgrades, and for property acquisition and construction of a new Renton High School. Property acquisition is currently in process and the project is in early design stages. There is growth related capacity planned for this project, however it will be reviewed more closely as it gets closer to construction and with more up to date projections.

### III. STANDARD OF SERVICE & CAPACITY

The Renton School District Standard of Service is the standard adopted by the district that identifies the program year, school organizational structure, student/teacher ratios by grade level (considering the requirements of students with special needs), daily class schedule, types of facilities and other factors identified by the district to be beneficial in supporting its educational programs and objectives. The Standard of Service is the major determining factor, together with the number of classrooms (teaching stations), in calculating facility capacity.

The district has adopted a traditional elementary/middle/high school organizational structure that houses kindergarten through Grade 5 in elementary schools, Grades 6 through 8 in middle schools, and Grades 9 through 12 in high schools. The school-year calendar adopted by the

District is also traditional; typically beginning in late August and ending in mid-June. Similarly, the District maintains a common daily schedule, with classes beginning between 7:20 and 9:30 a.m. and ending between 2:03 and 3:10 p.m., depending on grade level.

The district, and the Renton Education Association, recognize that reasonable class size is necessary for optimum learning, and have established the following targets in student/teacher ratios:

Grade Levels K-1	21:1
Grade Level 2	22:1
Grade Level 3	24:1
Grade Levels 4-12	29:1

The 29:1 ratio at the secondary level applies to all Language Arts, Social Studies, Science, Math, World Languages, World Language Exploratory and Health classes. Other ratios apply as follows:

Band/Orchestra	40:1
Choir	50:1
Middle School PE	35:1
High School PE	40:1
All other classes	31:1

For the purposes of this report, student /teacher ratio for special education classes held in self-contained classrooms within comprehensive elementary and secondary facilities is assumed to be 12:1. Educational facilities dedicated solely to special education or other specialized programs are excluded from capacity calculations, as are associated student headcounts.

In response to new State and District high school graduation requirements, beginning with the 2018-2019 school year, all District high schools changed from a semester system to a trimester system, resulting in the following:

- Three 12-week terms instead of two 18-week terms,
- Five 72-minute periods per day instead of six 57-minute periods, and
- Reduction of classroom efficiency from 83% to 80%, reducing facility capacity.

Beginning with the graduating class of 2020-2021, high school graduation requirements require one additional credit of science (three instead of two), and a total of twenty-four credits; three more than the previously required 21. This has impacted high school capacity, especially regarding science classrooms, where additional classroom space suitable for the various sciences, or the renovation/upgrade of existing classrooms to accommodate the same, will be necessary.

The construction of new science classroom addition at Lindbergh High is one such project included in last year's update. This was not a growth generated project. Therefore, this project costs were not included in the calculation of last year's impact fees or the current (2025) calculation of impact fees.

Student/teacher ratios, referenced earlier, are applicable to both permanent and relocatable classrooms. However, since relocatable facilities do not allow for the full range of educational activities promoted by the district, they are generally viewed as temporary or interim housing, necessary to accommodate enrollment fluctuations and development driven enrollment increases, but only until such time as permanent facilities can be financed and constructed. For those reasons, relocatable classrooms capacities are calculated, but not used in the analysis of future facility needs.

### **Program Capacity Model:**

The Program Capacity Model calculates building capacity based on limitations that existing facilities place on enrollment because of current educational program needs, operating policy, and contractual restrictions. This has been referred to as the Practical Capacity Model in the years past. It is sometimes also referred to School Program Capacity.

The calculation is made by reviewing the use of each classroom/teaching station in each facility. For every room housing student, a calculation is made, assigning a maximum number of students per room. Sometimes the capacity of core facilities, such as the cafeteria or gym, or the quantity of restroom fixtures, may limit facility capacity to a level below that calculated by collective classroom capacity levels. This has generally been reviewed at each school level, giving each school leadership team the ability to utilize classrooms in the most efficient manner possible, considering their current enrollment. If enrollment begins to grow more rapidly in the near future, the district may begin to evaluate and report program capacity more specifically and show the impact on overall capacity. For example, if the school enrollment has a higher number of special ed students each year, then there is potential for another full classroom/teaching station to be taken out of capacity inventory, thereby reducing the overall school capacity for that given year. Given that we entered into a year with boundary adjustments to accommodate the opening of the new elementary school (Hilltop Heritage ES), the 2024 CFP could be considered to be a more appropriate year to provide further analysis of enrollment at each school, overall capacity, and program (practical) capacity. However due to continued enrollment decline, the district is not providing a detailed analysis between building capacity and program capacity currently. Capacity at the secondary school level is further limited by class scheduling restrictions and student distribution among elective classes. Based on a typical middle school six-period day, where one period is designated for teacher planning, capacity is reduced by one-sixth, or 17 percent, of theoretical capacity. Similarly, at high schools, with the newly established five-period day, capacity is reduced by one-fifth, or 20 percent. Elective classes, many of which require specialized classrooms, also figure into the equation for determining a school's capacity, which together with required classes, require a well thought out Master Schedule if the facility's capacity is to be maximized.

## **Current Capacity:**

Overall building (student) capacity of existing, permanent K-12 facilities, excluding special education facilities and facilities housing alternative learning environments, is now 15,438 with the opening of Hilltop Heritage Elementary School fall of 2023. As mentioned above, the district may begin to review each school in future years, if growth requires a more detailed comparison between building capacity and program capacity at each school, and/or at each grade span. Based on prior enrollment the district has shown a capacity deficit in the 6-8 grade span in the out years; as well as continued, yet smaller deficit in the K-5 grade span. That deficit has transitioned to a capacity surplus with recent enrollment decline but also shows more of a surplus now due to the recent opening of Hilltop Heritage Elementary School. The opening of the new school this last fall did allow for relief at the over-crowded schools. It also allowed the district to intentionally have a lower enrollment at a couple of schools where some building improvements are needed before large new developments finish construction and begin to generate students in the area. We continue to note also that current and future capacity at the elementary level, as documented in this report, is based on the district's current Standard of Service, and does not necessarily reflect aspirational K-3 student/teacher ratios of seventeen students to one teacher. The district continues to make progress towards these requirements, by utilizing available classroom space, added staffing and plans to utilize the new elementary school classrooms to work towards this ratio. Most recent ratios have been anywhere from 17.3 to 19:1 but staffing during covid has slowed the districts progress.

Elementary school capacity has been the district's greatest challenge. Relying heavily on the use of relocatable classrooms (portables) to accommodate the fluctuating student population, portables at elementary schools account for over 15% of the district's total K – 5 facility capacity. Portables are not considered permanent structures and are therefore not included in the inventory of permanent facilities. They are viewed as a short-term solution for managing enrollment fluctuation, housing students on a temporary or interim basis until permanent facilities can be constructed. Even with the opening of Hilltop Heritage Elementary School in fall of 2023, the district is not yet able to greatly reduce the number of temporary portable facilities.

Renton School District's capital facilities include both permanent structures and relocatable (interim or portable) classrooms. Permanent facilities are further categorized as either K-12 (traditional elementary, middle, and high school configurations), Special Instructional Use, or Non-instructional Support Facilities.

The district's permanent K-12 facilities include 16 elementary schools, four middle schools, and four high schools. Two Special Instructional Use facilities house the district's early childhood, special education, and alternative learning programs. Support facilities include the Kohlwe Education Center (admin.), Transportation Center, Facilities Operations and Maintenance Center, Nutrition Services/Warehouse, Renton Memorial Stadium, and the Lindbergh Swimming Pool. Total permanent facilities encompass 2,595,263 square feet, with 2,417,847 square feet (93%) devoted to K-12 and instructional special use. See Appendix A for District Maps.

The district’s relocatable K-12 facilities are used primarily to address enrollment fluctuations and to house students on an interim or temporary basis until permanent facilities can be constructed. For those reasons they are not considered a long-term solution for housing students and are not acknowledged in the calculation of the capacity of K-12 facilities. Of the fifty-five relocatable facilities in the district’s inventory, forty-four are “double portables” containing two classrooms, and eleven are singles. Combined, they provide the district with a total of ninety-nine relocatable classrooms, encompassing 88,704 square feet of additional space available for instruction. The tables below summarize existing K-12 facility capacity. A complete inventory of District facilities, including undeveloped property follows. Facility capacity worksheets may be found in the appendices.

**EXISTING FACILITY CAPACITY**

FACILITY TYPE	ELEMENTARY SCHOOLS		MIDDLE SCHOOLS		HIGH SCHOOLS		TOTAL	
	Count	Percentage	Count	Percentage	Count	Percentage	Count	Percentage
PERMANENT	7,545	85.77%	3,435	88.25%	4,458	97.97%	15,438	89.55%
RELOCATABLE	1,252	14.23%	457	11.75%	92	2.03%	1,801	10.45%
TOTAL	8,797	100.00%	3,892	100.00%	4,550	100.00%	17,239	100.00%

**INVENTORY AND CAPACITY OF RELOCATEABLE CLASSROOMS**

Building ID	Location	Number of Classrooms	School ID Numbers	Area (sq. ft.)	Student Capacity
53	McKnight Middle	2	7/8	1,792	46
54	Nelsen Middle	2	7/8	1,792	46
55	Nelsen Middle	2	5/6	1,792	46
56	Nelsen Middle	2	3/4	1,792	46
57	Nelsen Middle	2	1/2	1,792	46
59	Lindbergh High	1	2	896	21
60	Lindbergh High	1	3	896	21
61	Lindbergh High	1	4	896	21
62	Talbot Hill Elementary	1	2	896	29
64	Talbot Hill Elementary	1	1	896	29
65	Dimmitt Middle	1	3	896	23
66	Dimmitt Middle	1	4	896	23
69	Honey Dew Elementary	2	3A/3B	1,792	58
70	Talbot Hill Elementary	1	3	896	29
72	McKnight Middle	2	3/4	1,792	46
73	Lakeridge Elementary	2	5/6	1,792	58
74	Sierra Heights Elementary	2	5/6	1,792	58
77	McKnight Middle	2	5/6	1,792	46

78	McKnight Middle	2	1/2	1,792	46
79	Dimmitt Middle	2	1/2	1,792	46
80	Honey Dew Elementary	2	2A/2B	1,792	58
81	Cascade Elementary	2	1/2	1,792	58
82	Sierra Heights Elementary	2	1/2	1,792	58
83	Lindbergh High	2	5/6	1,792	42
84	Maplewood Heights Elementary	2	5/6	1,792	58
85	Dimmitt Middle	1	5	896	23
86	Dimmitt Middle	1	6	896	23
87	Dimmitt Middle	1	7	896	23
88	Bryn Mawr Elementary	2	1/2	1,792	58
89	Bryn Mawr Elementary	2	3/4	1,792	58
90	Honey Dew Elementary	2	4A/4B	1,792	58
91	Honey Dew Elementary	2	1A/1B	1,792	58
92	Tiffany Park Elementary	2	1/2	1,792	58
93	Spring Glen	2	1/3	1,792	46
94	Spring Glen	2	2/4	1,792	46
95	Campbell Hill Elementary	2	2A/2B	1,792	58
96	Campbell Hill Elementary	2	1A/1B	1,792	58
97	Cascade Elementary	2	3/4	1,792	58
98	Cascade Elementary	2	5/6	1,792	58
99	Lakeridge Elementary	2	7/8	1,792	58
100	Lakeridge Elementary	2	3/4	1,792	58
101	Campbell Hill Elementary	2	3A/3B	1,792	58
102	Campbell Hill Elementary	2	4A/4B	1,792	58
103	Maplewood Heights Elementary	2	1/2	1,792	58
104	Maplewood Heights Elementary	2	3/4	1,792	58
105	Maplewood Heights Elementary	2	7/8	1,792	58
106	Sierra Heights Elementary	2	3/4	1,792	58
107	Sierra Heights Elementary	2	7/8	1,792	58
108	Tiffany Park Elementary	2	3/4	1,792	58
109	Bryn Mawr Elementary	2	5/6	1,792	58
110	Hazelwood Elementary	2	1A/1B	1,792	58
111	Maplewood Heights Elementary	2	9/10	1,792	58
112	Maplewood Heights Elementary	2	11/12	1,792	58
113	Talbot Hill Elementary	2	1A/1B	1,792	58
114	Talbot Hill Elementary	2	2A/2B	1,792	58
Total		99		88,704	2,669

\*Capacity based on Standard of Service and not actual use

**INVENTORY AND CAPACITY OF PERMANENT FACILITIES**

	<b>NAME</b>	<b>LOCATION</b>	<b>AREA (ft<sup>2</sup>)</b>	<b>DESIGN CAPACITY</b>
<b>ELEMENTARY SCHOOLS</b>	Benson Hill	18665 - 116th Ave. SE, Renton, 98058	67,533	520
	Bryn Mawr	8212 S 118th St., Seattle, 98178	49,157	338
	Campbell Hill	6418 S 124th St., Seattle, 98178	57,072	332
	Cascade	16022 - 116th Ave. SE, Renton, 98058	59,164	467
	Hazelwood	7100 - 116th Ave. SE, Newcastle, 98056	66,161	591
	Highlands	2727 NE 7th St., Renton, 98056	60,000	547
	Honey Dew	800 Union Ave. NE, Renton, 98059	54,620	336
	Kennydale	1700 NE 28th St., Renton, 98056	65,169	622
	Lakeridge	7400 S 115th St., Seattle, 98178	52,958	398
	Maplewood Heights.	130 Jericho Ave., Renton, 98059	56,220	402
	Renton Park	16828 - 128th Ave. SE, Renton, 98058	65,955	476
	Sartori	332 Park Ave. N, Renton, 98057	76,797	554
	Sierra Heights	2501 Union Ave. NE, Renton, 98058	53,992	472
	Talbot Hill	2300 Talbot Rd., Renton, 98055	57,844	460
	Tiffany Park	1601 Lake Youngs Way, Renton, 98058	58,758	380
	Hilltop Heritage	1075 Duvall Ave NE 98059	77,000	650
		<b>Total Grades K-5 Capacity</b>		<b>978,400</b>
<b>MIDDLE SCHOOLS</b>	Dimmitt	12320 - 80th Ave. S, Seattle, 98178	109,070	794
	McKnight	2600 NE 12th St., Renton, 98056	126,706	847
	Nelsen	2304 Jones Ave. S, Renton, 98055	124,234	896
	Risdon	6928 - 116th Ave. SE, Newcastle, 98056	136,582	898
		<b>Total Grades 6-8 Capacity</b>		<b>496,592</b>
<b>HIGH SCHOOLS</b>	Hazen	1101 Hoquiam Ave. NE, Renton, 98059	327,395	1,462
	Lindbergh	16426 - 128th Ave. SE, Renton, 98058	242,662	1,211
	Renton	400 S 2nd St., Renton, 98057	278,373	1,389
	Talley	7800 S 132nd St., Renton, 98178	70,831	397
		<b>Total Grades 9-11 Capacity</b>		<b>919,261</b>
<b>TOTAL GRADE LEVELS K-12</b>			<b>2,394,253</b>	<b>15,438</b>
<b>ALT LEARNING</b>	Meadow Crest EEC	1800 Index Ave. NE, Renton, 98056	68,752	464
	HOME Program - Spring Glen	2607 Jones Ave. S, Renton, 98055	7,005	84
	Renton Academy - Spring Glen	2607 Jones Ave. S, Renton, 98055	24,837	48
		<b>Total Instructional Special Use</b>		<b>100,594</b>
<b>Total Instructional Facilities</b>			<b>2,494,847</b>	<b>16,034</b>
<b>SUPPORT SERVICES</b>	Facilities Operations Center	7812 S 124th St., Seattle, 98178	21,894	
	Kohlwes Educational Center	300 SW 7th St., Renton, 98057	57,000	
	Lindbergh Pool	16740 - 128th Ave. SE, Renton, 98058	13,600	

Nutrition Services / Warehouse	409 S Tobin St., Renton 98057	27,466
Renton Memorial Stadium	405 Logan Ave. N, Renton, 98057	37,213
Transportation Center	420 Park Ave. N, Renton, 98057	20,243
<b>Total Support Services</b>		<b>177,416</b>
<b>Total All Permanent Facilities</b>		<b>2,672,263</b>

## RELOCATABLE FACILITY CAPACITY BY SCHOOL\*

### ELEMENTARY SCHOOLS

Location	Address	Building ID	Area (sq. ft.)	Capacity
Bryn Mawr	8212 S 118th St., Seattle, 98178	88, 89, 109	5,376	174
Campbell Hill	6418 S 124th St., Seattle, 98178	95, 96, 101, 102	7,168	232
Cascade	16022 - 116th Ave. SE, Renton, 98058	81, 97, 98	5,376	174
Hazelwood	7100 - 116th Ave. SE, Newcastle, 98056	110	1,792	58
Honey Dew	800 Union Ave. NE, Renton, 98059	69, 80, 90, 91	7,168	232
Lakeridge	7400 S 115th St., Seattle, 98178	73, 99, 100	5,376	174
Maplewood Heights	130 Jericho Ave., Renton, 98059	84, 103, 104, 105, 111, 112	10,752	348
Sierra Heights	2501 Union Ave. NE, Renton, 98058	74, 82, 106, 107	7,168	232
Talbot Hill	2300 Talbot Rd., Renton, 98055	62, 64, 70, 113, 114	6,272	203
Tiffany Park	1601 Lake Youngs Way, Renton, 98058	92, 108	3,584	116
Elementary School Total Capacity			60,032	1943

### MIDDLE SCHOOLS

Location	Address	Building ID	Area (sq. ft.)	Capacity
Dimmitt	12320 - 80th Ave. S, Seattle, 98178	65, 66, 79, 85, 86, 87	6,272	161
McKnight	2600 NE 12th St., Renton, 98056	53, 72, 77, 78	7,168	184
Nelsen	2304 Jones Ave. S, Renton, 98055	54, 55, 56, 57	7,168	184
Middle School Total			20,608	529

### HIGH SCHOOLS

Location	Address	Building ID	Area (sq. ft.)	Capacity
Lindbergh	16426 - 128th Ave. SE, Renton, 98058	59, 60, 61, 83	4,480	105
High School Total			4,480	105

## INSTRUCTIONAL SPECIAL USE

Location		Address	Building ID	Area (sq. ft.)	Capacity
Spring Glen		2607 Jones Ave. S, Renton, 98055	93, 94	3,584	92
Special Education Total				3,584	92
TOTAL ALL RELOCATABLE CLASSROOMS				88,704	2669

\*Capacity based on Standard of Service and not actual use

## UNDEVELOPED PROPERTY

Skyway Site            S Langston Rd. & 76th Ave. S, Seattle            4.18 Acres

## IV. ENROLLMENT PROJECTIONS

### Projection Methodology:

Numerous methodologies are available for projecting long-term enrollments. The most common method is known as cohort survival which tracks groups of students through the system and adjusts the populations to account for the average year-to-year growth. For example, this year's fourth grade is adjusted based on the average enrollment trend of the past in order to estimate next year's fifth grade enrollment. This calculation method considers the past five years' trends to determine the average adjustment factor for each grade, or cohort. The method works well for all grades except kindergarten, where there is no previous year data. For kindergarten, two methodologies are generally used: A linear extrapolation from the previous five years of kindergarten enrollment, assuming that there is a trend; or, alternatively, a comparison of the kindergarten enrollment to births from five years prior can be used to calculate a "birth-to-k" ratio. For example, kindergarten enrollment in 2019 is divided by the total births in King County in 2014 to produce a birth-to-k ratio. The average ratio for the last five years can then be applied to births in subsequent years to estimate kindergarten enrollment.

The cohort survival method has been used by OSPI to predict enrollments for all Districts in the state. In past years, OSPI has used a 6-year cohort average for grades 1-12 and a linear extrapolation method at kindergarten. In 2008, OSPI commissioned a study to evaluate the effectiveness of this method for predicting enrollment. The report recommended the use of the "birth-to-k" method for predicting kindergarten enrollment and the use of a housing adjustment factor for Districts that are likely to be impacted by large numbers of new housing developments.

The cohort survival method generally works well for Districts that have a consistent trend of gradual increases or declines in enrollment. It is less reliable in Districts where spikes in demographic trends (especially a marked increase or decrease in new housing) can lead to dramatic swings in enrollment from one year to the next. In addition, the use of the linear

extrapolation method at the kindergarten level can result in a distorted trend since it does not consider changes in birth rate trends. Combining cohort survival with other information about births, housing, regional population trends, and even trends in service area and private school enrollment can sometimes provide for a more accurate forecast. For this Plan, the average rollup at existing grades was combined with estimates of growth that might be expected from new housing, and assumptions about market share gains or losses that the district is likely to see at certain grade levels. Estimates of housing growth for this model were obtained from building permit information provided by the respective jurisdictions. However, there are many unknowns due to the overall market pause in real estate, rising gas prices, inflation, and some still consider the pandemic to be of concern. The districts response to this was to consider three projections: a low, medium, and high. Due to inflation and rising interest rates, real estate prices were leveling off, decreasing in some neighborhoods, but more recently housing prices have been increasing due to a lack of inventory. With families who purchased their homes during record low interest rates, many are opting to stay put rather than risk higher payments due to larger interest rates. Overall, this has caused a tightening of inventory and has been causing prices to increase and competitive offers over and above list rates. It is too soon to expand on the relative prices seen in Renton as compared to outlying and more expensive suburban areas. We could still experience a higher-than-expected growth rate, but do not expect that until a few years out. Because the District needs to be as prepared as possible for a higher growth rate, we are monitoring all three scenarios. There is more potential for growth in the K-5 and high school grade span in the outyears and some decline is anticipated in the 6-8 grade span.

### **Projections and Future Capacity:**

Enrollment 2023 projections provided by Educational Data Solutions, LLC indicate continued decline in the elementary grade span over the next couple of years, with a minor *decrease* in middle school and high school enrollment at varied years, but overall, a relatively flat rate in the big picture. Using the high-level growth chart, overall enrollment in the out-years is projected to grow by about six hundred students spread over all three grades spans, but still does not project we are back to pre-pandemic enrollment levels until after October 2028. The district will continue to monitor development, move-in/move-outs, and trends within the four-county area to better predict enrollment more than two years out. For the 2024 CFP, the district opted to continue use of the 2023 projections provided by Educational Data Solutions, LLC due to the reported region flat growth that is continuing. An updated analysis will likely be used for the 2025 CFP.

As the District continues to move past the pandemic and related impacts, there is potential for development growth in the real estate market and potential for a resurgence of immigrant population. The local jurisdiction is still planning on over 5,000 new residential units in various areas over the next 2-10 years. Much of that development construction is nearing completion in the Sierra Heights Elementary school feeder area. It is the district's responsibility to monitor these projects, the timing and how the district will be able to respond with appropriate capacity to accommodate instructional delivery.

The number of new homes planned for future construction in the District continues to be higher than the number of permitted units that were built between 2017 and 2021. This may suggest that

enrollment losses could be lower in the near terms but could see net gains in the out-years due to growth from new housing. (see past and future housing development in the appendices)

Projections show a near term flat growth rate but do project an increase in middle school enrollment over the next six years of 381 students, when considering high growth projections. There are currently no plans to increase middle school capacity, as even with a slight growth, enrollment would still not be back to pre-pandemic levels. Using the same high projection at the high school level, projected enrollment over the next six years will add an additional 290 students. If these projections hold in the near term, this growth could coincide with district plans to replace Renton High School. As part of the voter approved November 2022 bond, funds are provided for both land acquisition and construction of a new Renton High School. The District is currently in the process of acquiring 43 parcels north of the existing Renton High School and is in early planning and design. Groundbreaking is estimated to be in spring of 2027 for a planned opening in fall of 2029. Renton High School enrollment has held steady between 1000 and 1200 students over the past six years and current enrollment exceeds pre-pandemic enrollment by 35 students. With a planned opening in fall of 2029, current elementary grade span students will be entering high school, with larger current enrollment numbers in the 4<sup>th</sup> and 5<sup>th</sup> grade, consistent with pre-pandemic enrollment levels. The new Renton High School is designing for an increase in capacity to accommodate enrollment growth, which will allow for 1800 students.

**PROJECTED ENROLLMENT GROWTH**

	ACTUAL OCT. 2022/2023 HEADCOUNT	ACTUAL OCT. 2023/24 HEADCOUNT	OCT. 2029/30 PROJECTED HEADCOUNT (high)	ACTUAL CHANGE 2022/23 - 2023/24	ACTUAL CHANGE (%) 2022/23 - 2023/24	PROJECTED CHANGE 2023 - 2029	PERCENTAGE CHANGE 2023 - 2029
ELEMENTARY	6,657	6,550	7,225	(107.00)	(1.61%)	675	10.31%
MIDDLE	3,208	3,094	3,475	(114.00)	(3.55%)	381	12.31%
HIGH	4,337	4,304	4,594	(33)	(0.76%)	290	6.74%
other/alt	181	177	194	8	-	16	-
<b>TOTAL</b>	<b>14,383</b>	<b>14,125</b>	<b>15,294</b>	<b>(258.00)</b>	<b>(1.81%)</b>	<b>1169.00</b>	<b>8.28%</b>

**V. ENROLLMENT DRIVEN FACILITY NEEDS**

With the opening of the new Sartori Elementary School in August 2018, the 2017 elementary deficit capacity of 1,244 was dramatically reduced by nearly 40% to 755. With the passage of the 2019 Bond Measure, approved by the voters in November 2019, the District opened its sixteenth elementary school, located in the Hazen High School service area, where the district has experienced the most recent growth in the past decade plus. Hilltop Heritage Elementary School opened for the 2023/2024 school year. Opening this new school did help to balance out enrollment vs. capacity this past school year and provided an overall increase in capacity for the

elementary grade span. Projections used for the 2023 CFP showed growth in this grade span by over 400 students in the out years. Because the district opted to use last year's set of low, medium, and high projects, the district is still preparing for this projection in the out years and will take a closer look in the 2025 CFP. At the middle school level, decreased enrollment combined with lower projections show that the district will continue to have a small surplus in the next year. We will continue to monitor, but there are currently no enrollment or growth driven capital facilities projects in the planning stages for middle schools. However, there is discussion for future bond planning, the need to replace both Nelson Middle School and Dimmitt Middle School. Those projects would be reviewed in future bond planning discussions and enrollment growth and projections would be considered at that time.

As previously mentioned, the 2022 voter-approved bond allows the district to acquire property and plan for the replacement of Renton High School. This will be both an opportunity to add program capacity to address anticipated and projected growth in the out years, but to also ensure program equity across the high school grade space. The district desires to ensure educational space and opportunity is provided and comparable to what is offered at both Hazen and Lindbergh High Schools.

In addition to any discussion around projected permanent facility deficits at the elementary and high school levels, it should be noted that the District is also reaching its maximum limit in providing portable classrooms at its existing sites due to current land use and building code requirements. Although not included in the calculation of potential Impact Fees, the implementation of new relocatable classrooms and/or the relocation of existing ones, remains a viable method of addressing both growth and the shifting of student population, for the short term. Similarly, science classroom additions proposed for Lindbergh High School, as well as other potential high school renovations, additions, or relocations responding to enrollment growth and/or changes in capacity methodology, are not included in the calculation of these fees. Those current projects are more related to program needs and existing enrollment. We have not considered these projects to be added capacity at the high school grade span.

The next table compares the current permanent capacity of Renton School District facilities to current and projected enrollment for the next six years. As noted earlier, the district may take a closer look at overall permanent capacity compared to practical or program capacity in future CFPs, if enrollment begins to recover in a more rapid fashion.

**SURPLUS / DEFICIT CAPACITY PROJECTIONS<sup>1</sup> 2024/25 - 2029/30**

		*23/24	24/25	25/26	26/27	27/28	28/29	29/30
<b>ELEM. K-5</b>	<b>**PERMANENT CAPACITY</b>	7,545	7,545	7,545	7,545	7,545	7,545	7,545
	<b>STUDENT ENROLLMENT</b>	6,550	6,488	6,636	6,697	7,040	7,142	7,225
	<b>SURPLUS / (DEFICIT CAPACITY)</b>	995	1,057	909	848	505	403	320
<b>MIDDLE 6-8</b>	<b>**PERMANENT CAPACITY</b>	3,435	3,435	3,435	3,435	3,435	3,435	3,435
	<b>STUDENT ENROLLMENT</b>	3,094	3,138	3,276	3,285	3,417	3,407	3,475
	<b>SURPLUS / (DEFICIT CAPACITY)</b>	341	297	159	150	18	28	(40)
<b>HIGH 9-12</b>	<b>**PERMANENT CAPACITY</b>	4,458	4,458	4,458	4,458	4,458	4,458	4,669
	<b>STUDENT ENROLLMENT</b>	4,304	4,381	4,386	4,266	4,482	4,537	4,594
	<b>SURPLUS / (DEFICIT CAPACITY)</b>	154	77	72	192	(24)	(79)	75

1. Does not include relocatable facilities (portables)

\*current enrollment

**LOW** range projection - 24/25

**MEDIUM** range projection - 25/26 & 26/27

**HIGH** range projection - 27/28 and beyond

\*\*permanent capacity will be EVALUATED to program capacity in CFP 2025 or later

**Capital Construction Plan:**

For the last six-year period, the district’s highest priorities have been to address existing and projected facility capacity deficits, aging infrastructure at secondary schools, and responding to/planning for both growth and program related added capacity. These projects funded by the 2019 bond and impact fees, are projects responding to growth. This has included:

- Completion of Hilltop Heritage Elementary school - most of the growth has occurred and relief is needed at some schools in the Hazen High School service area – in the elementary grade-span.
- High school additions and/or renovations to create additional science classroom/laboratory space to address changes in State graduation requirements.
- Planning for replacement of Renton High School, Dimmitt Middle School and/or Nelson Middle School – all aging facilities and potentially impacted by growth.
- Acquisition of land for future development
- Addition and or relocation of relocatable classrooms (interim classroom space known as portables)

During the next six years, the district’s voter approved bond on the Nov. 8, 2022, election ballot will allow the district to stay on track to make major renovations, replacements, and upgrades to keep our schools in top operating condition, while protecting taxpayer investments in our buildings and helping maintain high property values. Currently, these may not be growth generated project, but are evaluated every year. These include:

## Safety & Security

- Interior door hardware/lock updates
  - New key system
  - Main entry video intercoms
  - Entryway improvements to provide front door line-of-sight for office staff.
- 
- Update seismic and structural systems in older buildings (retrofitting and modification of existing structures to make them more resistant to seismic activity, ground motion, or soil failure)
  - Improvements and equipment replacement of school Heating, Ventilation, and Air Conditioning (HVAC) systems
  - Upgrades to electrical, plumbing, and mechanical systems
  - Upgrades to boilers and domestic hot water heaters
- 
- Provide for up to forty acres for a Renton High School replacement.
- 
- Build a new high school facility for the Renton High School service area, providing a modern learning environment and equitable athletic opportunities for all students.

The District's intent in structuring its capital improvement program is to maintain a constant level of construction throughout the program period to optimize the utilization of its management capabilities. The District utilizes a combination of in-house project management (Capital Projects Office) and outside management consultants to accomplish this.

## VI. SIX-YEAR FINANCE PLAN

### Finance Plan:

The primary funding sources for all capital construction projects scheduled over the next six years include 2022 Bond funds, remaining funds from the 2022 capital levy; and school impact fees currently collected by King County and the cities of Bellevue, Newcastle, and Renton throughout 2024, as growth projects that addressed past capacity deficits are completed. Growth driven projects funded by past collected impact fees and 2019 bond funds are nearing completion. The majority of those recent bond funds will be directed towards land acquisition and the replacement of Renton High School, as previously described.

While there could be placement of temporary facilities or portables due to growth over the next six years at various locations, depending upon enrollment growth - the district will evaluate if the replacement of the high school will need to increase capacity due to growth. Construction of this school will not begin for 2-3 years, due to the need for land acquisition. If enrollment and projections show additional capacity is needed to accommodate growth, we will evaluate the collection of impact fees at that time.

Enrollment driven projects represent only a portion of the district’s total capital improvement plan. Estimated expenditures for enrollment driven projects over the duration of this six-year plan are indicated below.

**SIX-YEAR FINANCE PLAN - GROWTH DRIVEN PROJECTS**

Project	Estimated Expenditures <sup>1</sup> (\$1,000,000's)							Funding (\$1,000,000's)		
	*2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total	Secured <sup>2</sup>	Unsecured <sup>3</sup>
New Elem. School	60	6	2					68	60	8
Science Classrooms	15	5	5					25	25	
Land Acquisition	2	6						8	7	1
portables	1	1	1		10				10	3
<b>Total</b>	<b>78</b>	<b>18</b>	<b>1</b>	<b>0</b>	<b>10</b>	<b>0</b>		<b>101</b>	<b>102</b>	<b>12</b>

1. Estimated expenditures based on total project cost, including hard and soft costs.

2. Secured funding includes 2019 bond monies, and previously collected school impact fees.

3. Unsecured funds include future school impact fees and potential bond initiatives.

\*2022-23 and prior

## II. IMPACT FEES

### Impact Fees:

Impact fees were calculated in conformance with King County Council Ordinance 11621, resulting in a decrease in impact fees for single-family of \$1158.00 per unit – now set at \$1003.00, and a decrease in impact fees for multi-family of \$989.00 per unit – now set at \$3268.00 Student generation factors used last year are also being used this year. Calculations in 2022 included increased construction costs, and while costs have continued to increase, the district did not add additional construction costs into the calculation for 2023 impact fees or for 2024 calculations. Future CFP’s will review enrollment, projections, and projected growth to determine if any growth-related projects are needed to address potential capacity deficits moving forward in any of the grade spans.

The GMA empowers jurisdictions to assess and collect impact fees as a means of supplementing the funding of additional public facilities necessitated by enrollment growth from new development. In the case of public schools, impact fees are assessed only on residential new development. To determine an equitable school impact fee throughout unincorporated King

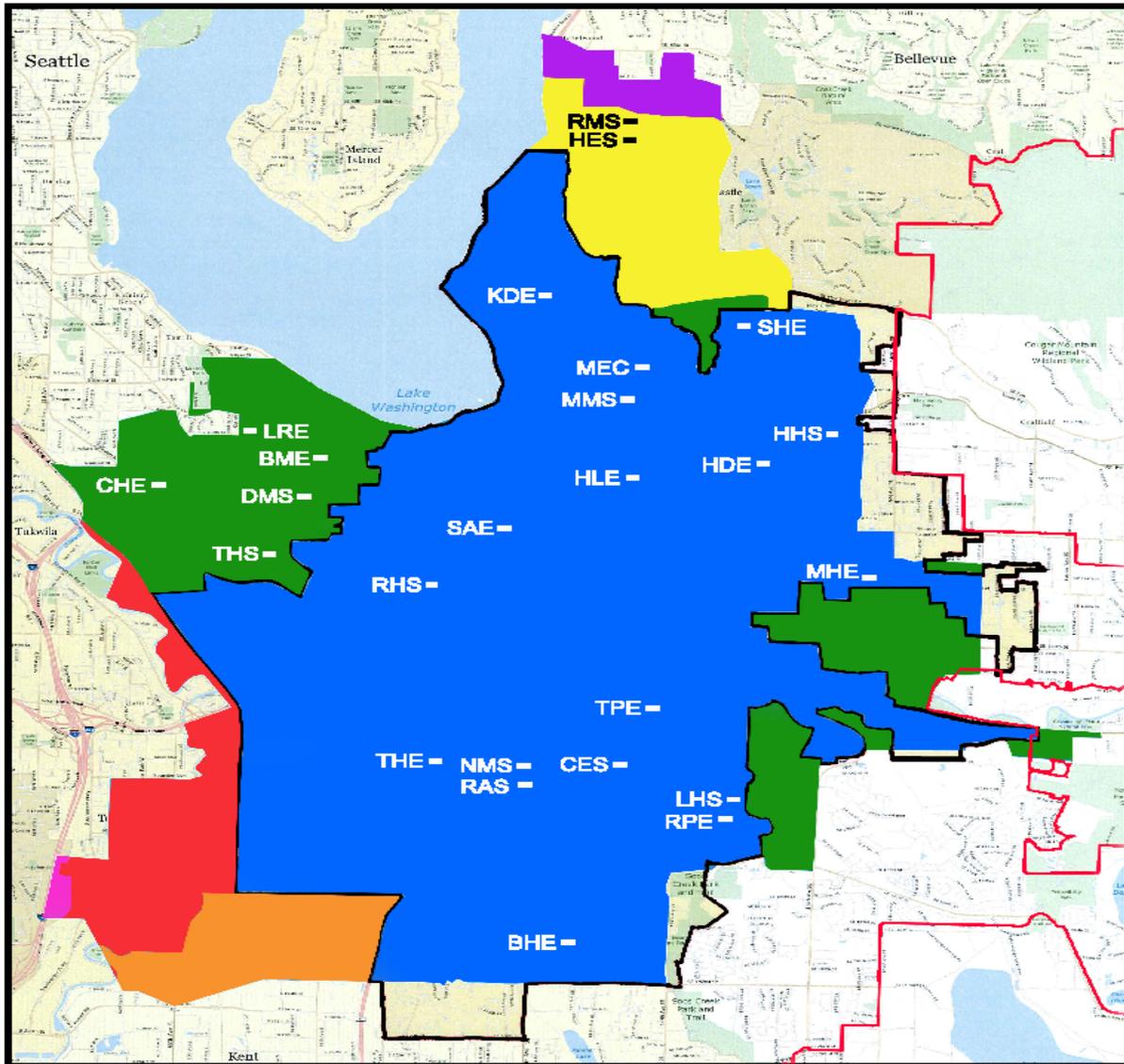
County, King County Code 21A was adopted, establishing an impact fee formula that has in turn been adopted by the cities of Bellevue, Newcastle, and Renton, in their respective enabling ordinances. The formula requires that school districts establish “Student Generation Factors” that estimate the number of students generated by each new single or multi-family residential unit constructed and establish district-specific construction costs that are unique to that district. Refer to appendices for substantiating documentation on Student Generation Factors.

**Other factors influencing impact fees include:**

- Site Acquisition Costs - the estimated cost per acre to purchase property.
- Building Acquisition Cost - the estimated cost to construct facilities unique to the district.
- Temporary Facility Cost - the estimated cost per classroom to purchase and install a relocatable classroom, including site work and utilities.
- State Funding Assistance Credit - the amount of funding provided by the State, subject to District eligibility, based on a construction cost allocation and funding assistance percentage established by the State.
- Tax Credit – Driven by assessed property values, taxation rate, and Bond interest rates

<b>IMPACT FEES</b>	effective January 2024	effective January 2025	CHANGE
SINGLE-FAMILY	\$2,161	\$1,003	(\$1,158)
MULTI-FAMILY	\$4,257	\$3,268	(\$989)

## II. APPENDICES



Renton School District Map Legend	
	Bellevue
	Renton
	Kent
	Seatac
	King County
	Tukwila
	Newcastle
	City Limits of Renton
	KC UG Boundary

Abbreviations	
<b>Elementary &amp; Pre-K Schools:</b>	
BHE	Benson Hill Elementary
BME	Bryn Mawr Elementary
CES	Cascade Elementary
CHE	Campbell Hill Elementary
HDE	Honeydew Elementary
HES	Hazelwood Elementary
HLE	Highlands Elementary
KDE	Kennydale Elementary
LRE	Lakeridge Elementary
MEC	Meadowcreek Early Learning
MHE	Maplewood Heights Elementary
RAS	Renton Academy
RPE	Renton Park Elementary
SAE	Sartori Elementary
SHE	Slama Heights Elementary
THE	Talbot Hill Elementary
TPE	Tiffany Park Elementary
<b>Secondary Schools:</b>	
DMS	Dimmitt Middle School
HHS	Hazen High School
LHS	Lindbergh High School
MMS	McKnight Middle School
NMS	Nelsen Middle School
RHS	Renton High School
RMS	Risdon Middle School
THS	Talley High School

RSD BOUNDARY MAP - MUNICIPALITY OVERLAY

**ELEMENTARY SCHOOL CAPACITY**

FACTORS:            Student/Teacher Ratios:  
                           Grades K - 1            20:1  
                           Grade 2                    22:1  
                           Grade 3                    24:1  
                           Grades 4 - 5            29:1  
                           Scheduling Efficiency    1.00  
                           Program Efficiency        1.00

SCHOOL	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
BENSON HILL	32	8	3	3	6	4	8	520	0	0	0	0	0	0	0	0	520
BRYN MAWR	25	7	3	5	0	1	9	338	6	0	0	0	5	0	1	145	483
CAMPBELL HILL	25	6	2	6	0	2	9	332	8	0	0	3	5	0	0	217	549
CASCADE	31	7	4	0	7	3	10	467	6	0	0	4	0	0	2	96	563
HAZELWOOD	32	9	4	4	7	2	6	591	2	0	0	0	0	0	2	0	591
HIGHLANDS	32	8	4	3	7	2	8	547	0	0	0	0	0	0	0	0	547
HONEY DEW	22	7	4	4	0	1	6	336	8	0	0	0	6	0	2	174	510
KENNYDALE	33	9	3	5	8	2	6	622	0	0	0	0	0	0	0	0	622
LAKERIDGE	26	6	3	3	4	2	8	398	6	0	0	0	1	0	5	29	427
MAPLEWOOD HGTS.	26	11	5	2	0	2	6	402	12	0	0	3	9	0	0	333	735
RENTON PARK	32	7	3	3	6	2	11	476	0	0	0	0	0	0	0	0	476
SARTORI	32	8	4	4	6	3	7	554	0	0	0	0	0	0	0	0	554
SIERRA HGTS.	29	8	4	3	4	3	7	472	8	0	0	1	3	0	4	111	583
TALBOT HILL	26	8	3	2	6	1	6	460	5	0	0	2	0	1	2	60	520
TIFFANY PARK	27	8	3	3	2	2	9	380	4	0	0	0	3	0	1	87	467
HILLTOP HERITAGE	32	6	4	4	6	4	8	650	0	0	0	0	0	0	0	0	650
<b>TOTAL</b>	<b>430</b>	<b>115</b>	<b>52</b>	<b>50</b>	<b>69</b>	<b>36</b>	<b>124</b>	<b>7,545</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>32</b>	<b>1</b>	<b>19</b>	<b>1,252</b>	<b>8,797</b>

TABLE 11

LINDBERGH SERVICE AREA	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
BENSON HILL	32	8	3	3	6	4	8	520	0	0	0	0	0	0	0	0	520
CASCADE	31	7	4	0	7	3	10	467	6	0	0	4	0	0	2	96	563
RENTON PARK	32	7	3	3	6	2	11	476	0	0	0	0	0	0	0	0	476
TIFFANY PARK	27	8	3	3	2	2	9	380	4	0	0	0	3	0	1	87	467
<b>TOTAL</b>	<b>122</b>	<b>30</b>	<b>13</b>	<b>9</b>	<b>21</b>	<b>11</b>	<b>38</b>	<b>1,843</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>183</b>	<b>2,026</b>

HAZEN SERVICE AREA	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
HAZELWOOD	32	9	4	4	7	2	6	591	2	0	0	0	0	0	2	0	591
HONEY DEW	22	7	4	4	0	1	6	336	8	0	0	0	6	0	2	174	510
KENNYDALE	33	9	3	5	8	2	6	622	0	0	0	0	0	0	0	0	622
MAPLEWOOD HGTS.	26	11	5	2	0	2	6	402	12	0	0	3	9	0	0	333	735
SIERRA HGTS.	29	8	4	3	4	3	7	472	8	0	0	1	3	0	4	111	583
<b>TOTAL</b>	<b>110</b>	<b>27</b>	<b>16</b>	<b>14</b>	<b>12</b>	<b>8</b>	<b>25</b>	<b>1,832</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>18</b>	<b>0</b>	<b>6</b>	<b>618</b>	<b>2,450</b>

RENTON HIGH SERVICE AREA	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
BRYN MAWR	25	7	3	5	0	1	9	338	6	0	0	0	5	0	1	145	483
CAMPBELL HILL	25	6	2	6	0	2	9	332	8	0	0	3	5	0	0	217	549
HIGHLANDS	32	8	4	3	7	2	8	547	0	0	0	0	0	0	0	0	547
LAKERIDGE	26	6	3	3	4	2	8	398	6	0	0	0	1	0	5	29	427
TALBOT HILL	26	8	3	2	6	1	6	460	5	0	0	2	0	1	2	60	520
<b>TOTAL</b>	<b>109</b>	<b>28</b>	<b>12</b>	<b>14</b>	<b>17</b>	<b>7</b>	<b>31</b>	<b>1,737</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>6</b>	<b>1</b>	<b>7</b>	<b>306</b>	<b>2,043</b>

## MIDDLE SCHOOL CAPACITY

FACTORS: Student/Teacher Ratios:

Core Classes	29:1
PE	35:1
Band /Orchestra	40:1
Choir	50:1
SPED	12:1
Other	31:1
Scheduling Efficiency	0.83
Program Efficiency	0.95

SCHOOL	PERMANENT TEACHING STATIONS									RELOCATABLES					TOTAL CAP
	TOTAL	CORE	PE	BAND	CHOIR	SPED	OTHER	SUPP	CAP	TOTAL	CORE	SPED	SUPP	CAP	
DIMMIT	41	21	3	1	1	4	5	6	794	4	4	0	0	91	885
McKNIGHT	41	25	3	1	1	4	5	2	847	8	8	0	0	183	1,030
NELSEN	52	22	3	1	1	2	9	14	896	8	8	0	0	183	1,079
RISDON	47	24	3	2	1	7	4	6	898	0	0	0	0	0	898
<b>TOTAL</b>	<b>181</b>	<b>92</b>	<b>12</b>	<b>5</b>	<b>4</b>	<b>17</b>	<b>23</b>	<b>28</b>	<b>3,435</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>457</b>	<b>3,892</b>

TABLE 12A

## HIGH SCHOOL CAPACITY

FACTORS: Student/Teacher Ratios:

Core Classes	29:1	(24:1 @ Talley)
PE	40:1	
Band /Orchestra	40:1	
Choir	50:1	
SPED	12:1	
Other	31:1	(24:1 @ Talley)
Scheduling Efficiency	0.80	
Program Efficiency	0.90	

SCHOOL	PERMANENT TEACHING STATIONS									RELOCATABLES					TOTAL CAP
	TOTAL	CORE	PE	BAND	CHOIR	SPED	OTHER	SUPP	CAP	TOTAL	CORE	SPED	SUPP	CAP	
HAZEN	78	44	3	2	1	7	18	3	1,462	0	0	0	0	0	1,462
LINDBERGH	55	32	3	1	1	6	11	1	1,211	5	4	1	0	92	1,303
RENTON	68	34	3	1	1	7	16	6	1,389	0	0	0	0	0	1,389
TALLEY	24	13	1	0	0	1	6	3	397	0	0	0	0	0	397
<b>TOTAL</b>	<b>225</b>	<b>123</b>	<b>10</b>	<b>4</b>	<b>3</b>	<b>21</b>	<b>51</b>	<b>13</b>	<b>4,458</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>92</b>	<b>4,550</b>

## STUDENT GENERATION RATES (SGR)

The formula for determining school impact fees, as established by King County Council Ordinance 11621, requires that school districts provide “student factors based on district records of average actual student generation rates for new developments constructed over a period of not more than five years prior to the date of the fee calculation.” The Ordinance also provides that, in the event this information is not available in the District, “data from adjacent districts, districts with similar demographics, or county-wide averages must be used.” In years past, the district used average SGR’S from nearby districts. Starting with the 2021 CFP, the district began using its own SGR derived from residential projects with the district. The district used those SGR’s again for the 2022 CFP - due to paused construction and covid impacts on enrollment. Student generation rates were updated in 2023 and are also being used for 2024 calculations. There was not a significant difference in student generation rates from 2021 generated rates. The multi-family rate is higher at 28 per one hundred vs. 24 per one hundred. This slightly higher rate is likely due to presence of more low-income units and units with multiple bedrooms.

### STUDENT GENERATION RATES

	Elementary (K-5)	Middle School (6-8)	High School (9-12)	Total
SINGLE-FAMILY	0.146	0.046	0.089	0.281
MULTI-FAMILY	0.146	0.065	0.069	0.280

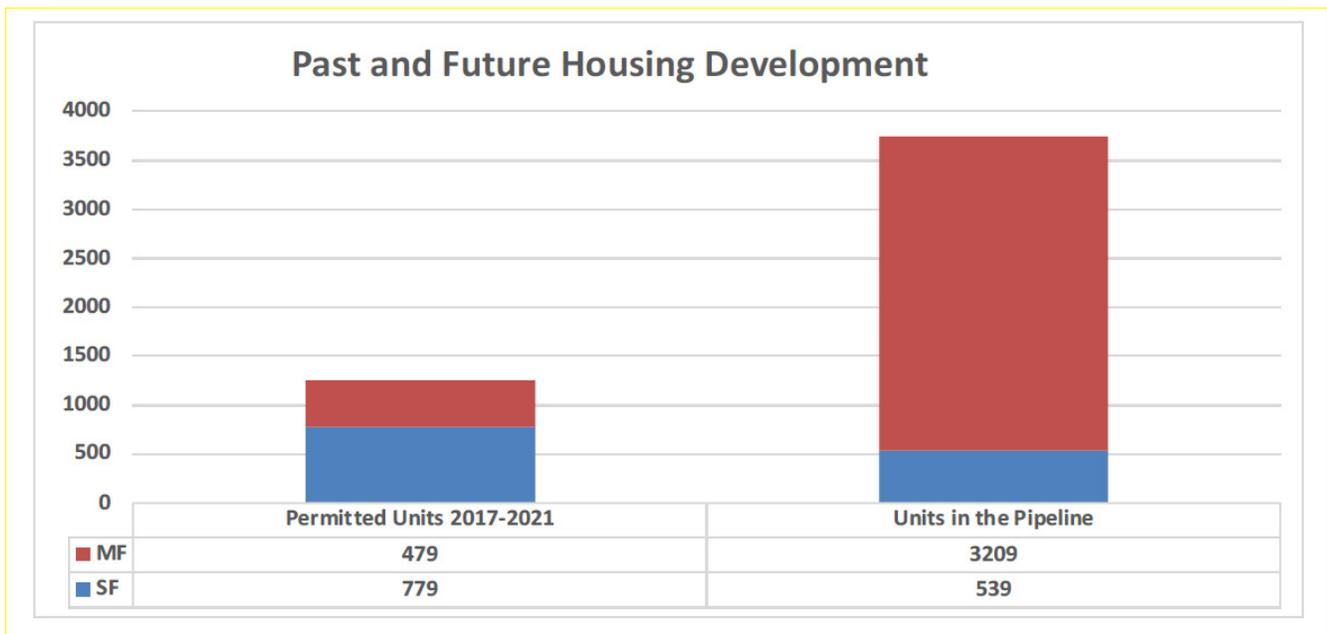
<b>Renton School District</b>									
Apartment/Duplex Bedroom Counts and SGR Breakout									
Permit Years 2017-2021									
4/27/23									
Project Name	Studio	1 Bed	2 Bed	3 Bed	4 Bed	5 Bed	Units	Students	SGR
Avaya Ridge Apartments	0	28	29	17	0	0	74	24	0.324
Highland Oasis Duplexes (2)	0	0	0	4	0	0	4	0	0.000
JDL Properties Duplex (1)	0	0	0	2	0	0	2	0	0.000
June Leonard Place Apartments*	0	23	20	5	0	0	48	13	0.271
Second & Main Apartments	0	50	36	15	0	0	101	11	0.109
Sunset Court Apartments*	0	9	23	18	0	0	50	43	0.860
Sunset Oaks Apartments*	5	43	12	0	0	0	60	7	0.117
<b>Apartment &amp; Duplex Totals→</b>	<b>5</b>	<b>153</b>	<b>120</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>339</b>	<b>98</b>	<b>0.289</b>

The student generation rate varies among apartment developments, based on whether the units are for low-income residents and based on the number of bedrooms in each unit. These differences can help the district when planning for future growth from housing.

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Student Generation Rates by Grade Level and Housing Type					
Permit Type	Permit Subtype	Number of Units	Grade Level	Students Generated	SGR
MFR Subtype	Apartment & Duplex <sup>1</sup>	339	K-5	45	0.133
			6-8	25	0.074
			9-12	28	0.083
	<b>APT &amp; DPLX Student Subtotal →</b>			<b>98</b>	<b>0.289</b>
	Townhouse	140	K-5	25	0.179
			6-8	6	0.043
9-12			5	0.036	
<b>TWN Student Subtotal →</b>			<b>36</b>	<b>0.257</b>	
MFR Total	New MFR	479	K-5	70	0.146
			6-8	31	0.065
			9-12	33	0.069
<b>ALL MFR Student Subtotal →</b>			<b>134</b>	<b>0.280</b>	
SFR	New SFR	779	K-5	114	0.146
			6-8	36	0.046
			9-12	69	0.089
	<b>SFR Student Subtotal →</b>			<b>219</b>	<b>0.281</b>
<b>SFR Totals →</b>			<b>219</b>	<b>0.281</b>	



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## Renton Enrollment History

Births	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
King County	24,244	24,899	25,190	25,057	24,514	24,630	25,032	24,910	25,343	25,487	26,011	25,273
K Enroll as %	5.29%	5.09%	5.23%	5.32%	5.14%	5.27%	5.01%	5.11%	4.98%	4.30%	4.29%	4.34%
	<u>Oct11</u>	<u>Oct12</u>	<u>Oct13</u>	<u>Oct14</u>	<u>Oct15</u>	<u>Oct16</u>	<u>Oct17</u>	<u>Oct18</u>	<u>Oct19</u>	<u>Oct20</u>	<u>Oct21</u>	<u>Oct22</u>
K	1,283	1,267	1,317	1,333	1,261	1,297	1,255	1,274	1,263	1,095	1,117	1,097
1	1,193	1,284	1,310	1,345	1,396	1,271	1,300	1,271	1,248	1,214	1,100	1,124
2	1,184	1,220	1,234	1,327	1,355	1,368	1,259	1,265	1,207	1,215	1,182	1,098
3	1,130	1,131	1,199	1,253	1,296	1,314	1,350	1,285	1,225	1,142	1,177	1,163
4	1,109	1,098	1,120	1,178	1,244	1,252	1,306	1,330	1,256	1,186	1,106	1,160
5	1,156	1,096	1,113	1,108	1,170	1,206	1,247	1,314	1,286	1,205	1,138	1,090
6	1,062	1,126	1,059	1,081	1,092	1,136	1,148	1,199	1,246	1,234	1,137	1,052
7	1,118	1,087	1,114	1,062	1,087	1,080	1,144	1,144	1,175	1,251	1,156	1,118
8	1,024	1,105	1,082	1,118	1,054	1,057	1,121	1,108	1,125	1,163	1,219	1,131
9	1,255	1,148	1,130	1,124	1,131	1,057	1,104	1,107	1,118	1,123	1,151	1,199
10	1,083	1,144	1,075	1,134	1,119	1,158	1,081	1,106	1,133	1,110	1,130	1,164
11	987	960	1,029	978	1,015	1,065	1,022	1,107	960	992	984	1,017
12	<u>843</u>	<u>898</u>	<u>1,049</u>	<u>1,046</u>	<u>1,038</u>	<u>1,045</u>	<u>1,116</u>	<u>1,034</u>	<u>931</u>	<u>981</u>	<u>998</u>	<u>968</u>
<b>Total</b>	<b>14,427</b>	<b>14,564</b>	<b>14,831</b>	<b>15,087</b>	<b>15,258</b>	<b>15,306</b>	<b>15,453</b>	<b>15,544</b>	<b>15,173</b>	<b>14,911</b>	<b>14,595</b>	<b>14,381</b>
Change	194	137	267	256	171	48	147	91	-371	-262	-316	-214
% Change	1.4%	0.9%	1.8%	1.7%	1.1%	0.3%	1.0%	0.6%	-2.4%	-1.7%	-2.1%	-1.5%
K-5	7,055	7,096	7,293	7,544	7,722	7,708	7,717	7,739	7,485	7,057	6,820	6,732
6-8	3,204	3,318	3,255	3,261	3,233	3,273	3,413	3,451	3,546	3,648	3,512	3,301
9-12	4,168	4,150	4,283	4,282	4,303	4,325	4,323	4,354	4,142	4,206	4,263	4,348

**Low Range Projection**

		<i>Projected Births</i>									
		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
		24,337	24,090	23,686	23,428	23,583	23,973	24,428	24,632	24,899	25,178
		4.31%	4.44%	4.65%	4.73%	4.73%	4.75%	4.75%	4.75%	4.75%	4.75%
		<u>Oct23</u>	<u>Oct24</u>	<u>Oct25</u>	<u>Oct26</u>	<u>Oct27</u>	<u>Oct28</u>	<u>Oct29</u>	<u>Oct30</u>	<u>Oct31</u>	<u>Oct32</u>
<b>K</b>		1048	1068	1101	1108	1116	1139	1161	1171	1183	1197
<b>1</b>		1094	1057	1077	1109	1117	1124	1146	1168	1177	1190
<b>2</b>		1097	1080	1043	1063	1094	1102	1107	1128	1150	1159
<b>3</b>		1078	1090	1072	1036	1056	1086	1091	1096	1118	1139
<b>4</b>		1138	1067	1078	1061	1025	1044	1072	1077	1082	1103
<b>5</b>		1136	1126	1057	1067	1050	1015	1031	1058	1064	1069
<b>6</b>		1039	1093	1083	1018	1027	1011	977	993	1019	1024
<b>7</b>		1026	1024	1077	1067	1003	1012	997	963	979	1004
<b>8</b>		1100	1021	1019	1070	1061	998	1007	991	958	973
<b>9</b>		1126	1104	1025	1023	1074	1064	1006	1015	999	965
<b>10</b>		1193	1129	1106	1028	1026	1076	1056	998	1006	991
<b>11</b>		1055	1089	1031	1011	940	938	987	968	914	922
<b>12</b>		<u>1014</u>	<u>1060</u>	<u>1094</u>	<u>1036</u>	<u>1016</u>	<u>945</u>	<u>946</u>	<u>995</u>	<u>976</u>	<u>922</u>
<b>Total</b>		<b>14,144</b>	<b>14,007</b>	<b>13,863</b>	<b>13,698</b>	<b>13,605</b>	<b>13,556</b>	<b>13,583</b>	<b>13,621</b>	<b>13,625</b>	<b>13,660</b>
Change		-237	-137	-144	-165	-93	-49	27	38	4	34
% Change		-1.7%	-1.0%	-1.0%	-1.2%	-0.7%	-0.4%	0.2%	0.3%	0.0%	0.3%
K-5		6,591	6,488	6,428	6,445	6,458	6,511	6,608	6,699	6,774	6,857
6-8		3,165	3,138	3,179	3,155	3,091	3,022	2,981	2,948	2,956	3,002
9-12		4,388	4,381	4,256	4,098	4,055	4,024	3,994	3,975	3,896	3,801

**Medium Range Projection (Recommended at this time)**

		<i>Projected Births</i>									
		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
		24,337	24,090	23,686	23,428	23,583	23,973	24,428	24,632	24,899	25,178
		4.44%	4.53%	4.74%	4.83%	4.83%	4.85%	4.85%	4.85%	4.85%	4.85%
		<u>Oct23</u>	<u>Oct24</u>	<u>Oct25</u>	<u>Oct26</u>	<u>Oct27</u>	<u>Oct28</u>	<u>Oct29</u>	<u>Oct30</u>	<u>Oct31</u>	<u>Oct32</u>
<b>K</b>		1080	1090	1123	1131	1139	1163	1185	1194	1207	1221
<b>1</b>		1105	1101	1110	1143	1151	1159	1181	1204	1214	1227
<b>2</b>		1108	1102	1098	1107	1139	1147	1153	1175	1197	1207
<b>3</b>		1089	1112	1105	1101	1110	1142	1148	1153	1175	1198
<b>4</b>		1149	1089	1111	1104	1100	1109	1138	1144	1149	1172
<b>5</b>		1147	1148	1089	1111	1104	1100	1107	1136	1141	1147
<b>6</b>		1049	1115	1116	1060	1080	1074	1070	1077	1105	1110
<b>7</b>		1036	1045	1110	1111	1055	1075	1069	1065	1072	1100
<b>8</b>		1111	1042	1050	1114	1115	1060	1080	1074	1070	1076
<b>9</b>		1138	1126	1056	1065	1129	1130	1079	1100	1093	1089
<b>10</b>		1205	1152	1140	1070	1079	1143	1132	1081	1102	1095
<b>11</b>		1065	1111	1063	1052	988	996	1058	1049	1001	1020
<b>12</b>		<u>1024</u>	<u>1081</u>	<u>1127</u>	<u>1079</u>	<u>1068</u>	<u>1004</u>	<u>1015</u>	<u>1078</u>	<u>1068</u>	<u>1020</u>
<b>Total</b>		<b>14,308</b>	<b>14,313</b>	<b>14,298</b>	<b>14,248</b>	<b>14,259</b>	<b>14,304</b>	<b>14,416</b>	<b>14,529</b>	<b>14,595</b>	<b>14,682</b>
Change		-73	5	-15	-51	11	45	112	113	66	87
% Change		-0.5%	0.0%	-0.1%	-0.4%	0.1%	0.3%	0.8%	0.8%	0.5%	0.6%
K-5		6,680	6,642	6,636	6,697	6,744	6,820	6,911	7,006	7,084	7,171
6-8		3,197	3,202	3,276	3,285	3,251	3,210	3,220	3,216	3,246	3,286
9-12		4,432	4,470	4,386	4,266	4,264	4,274	4,285	4,308	4,264	4,224

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### High Range Projection

	<i>Projected Births</i>									
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
	24,337	24,090	23,686	23,428	23,583	23,973	24,428	24,632	24,899	25,178
	4.57%	4.62%	4.84%	4.92%	4.92%	4.95%	4.95%	4.95%	4.95%	4.95%
	<u>Oct23</u>	<u>Oct24</u>	<u>Oct25</u>	<u>Oct26</u>	<u>Oct27</u>	<u>Oct28</u>	<u>Oct29</u>	<u>Oct30</u>	<u>Oct31</u>	<u>Oct32</u>
<b>K</b>	1113	1112	1146	1154	1161	1186	1208	1218	1232	1245
<b>1</b>	1116	1145	1144	1178	1186	1194	1217	1240	1250	1264
<b>2</b>	1120	1124	1153	1152	1185	1194	1199	1222	1246	1256
<b>3</b>	1100	1134	1139	1168	1167	1200	1206	1212	1235	1259
<b>4</b>	1161	1111	1144	1149	1179	1178	1208	1214	1220	1244
<b>5</b>	1159	1172	1122	1156	1161	1191	1187	1217	1223	1229
<b>6</b>	1060	1138	1150	1103	1135	1140	1170	1166	1196	1202
<b>7</b>	1047	1066	1143	1156	1109	1142	1147	1176	1172	1203
<b>8</b>	1122	1062	1082	1159	1172	1125	1158	1163	1194	1189
<b>9</b>	1149	1149	1088	1108	1187	1200	1157	1191	1196	1227
<b>10</b>	1217	1175	1175	1114	1134	1213	1214	1171	1205	1210
<b>11</b>	1076	1133	1095	1095	1039	1057	1135	1135	1095	1127
<b>12</b>	<u>1035</u>	<u>1103</u>	<u>1161</u>	<u>1122</u>	<u>1123</u>	<u>1066</u>	<u>1088</u>	<u>1168</u>	<u>1169</u>	<u>1127</u>
<b>Total</b>	<b>14,473</b>	<b>14,623</b>	<b>14,742</b>	<b>14,814</b>	<b>14,938</b>	<b>15,086</b>	<b>15,294</b>	<b>15,494</b>	<b>15,632</b>	<b>15,781</b>
Change	92	150	119	71	124	148	208	200	137	149
% Change	0.6%	1.0%	0.8%	0.5%	0.8%	1.0%	1.4%	1.3%	0.9%	1.0%
K-5	6,768	6,797	6,848	6,957	7,040	7,142	7,225	7,324	7,406	7,497
6-8	3,229	3,266	3,375	3,418	3,417	3,407	3,475	3,505	3,562	3,593
9-12	4,476	4,560	4,519	4,439	4,482	4,537	4,594	4,665	4,664	4,690

## SCHOOL IMPACT FEE CALCULATION

### SITE ACQUISITION COST

Facility	Site Area (Acres)	Cost per Acre	Facility Capacity	SINGLE FAMILY		MULTI-FAMILY	
				SGF	COST	SGF	COST
Elementary	10	\$ 650,000.00	650	0.146	\$1,460	0.146	\$1,460.00
Middle	0	650	850	0.046	\$0	0.065	\$0.00
High	0	650	1250	0.089	\$0	0.069	\$0.00
<b>TOTAL</b>					<b>\$1,460</b>	<b>TOTAL</b>	<b>\$1,460</b>

### SCHOOL CONSTRUCTION COST

Facility	Perm. % of Tot. Facilities	Facility Cost (2022 \$)	Facility Capacity	in in		MULTI-FAMILY	
				SGF	COST	SGF	COST
Elementary	85.77%	58,000,000	650	0.146	\$11,174	0.146	\$11,174
Middle	88.25%	0	850	0.046	\$0	0.065	\$0
High	97.97%	0	1,250	0.089	\$0	0.069	\$0
<b>TOTAL</b>					<b>\$11,174</b>	<b>TOTAL</b>	<b>\$11,174</b>

### TEMPORARY FACILITY COST

Facility	Perm. % of Tot. Facilities	Facility Cost (2022 \$)	Facility Capacity	SINGLE FAMILY		MULTI-FAMILY	
				SGF	COST	SGF	COST
Elementary	14.23%	0	29	0.146	\$0	0.146	\$0
Middle	11.75%	0	26	0.046	\$0	0.065	\$0
High	2.03%	0	26	0.089	\$0	0.069	\$0
<b>TOTAL</b>					<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>

### OSPI SCAP

Facility	Cost Alloc. per Sq. Ft.	Sq. Ft. per Student	Assistance Percentage	SINGLE FAMILY		MULTI-FAMILY	
				SGF	COST	SGF	COST
Elementary	\$ 375.00	90	0.3615	0.146	(\$1,781)	0.146	(\$1,781)
Middle	\$ 375.00	117	0.3133	0.046	\$0	0.065	\$0
High	\$ 375.00	130	0.3133	0.089	\$0	0.069	\$0
<b>TOTAL</b>					<b>(\$1,781)</b>	<b>TOTAL</b>	<b>(\$1,781)</b>

### TAX CREDIT (TC) \*

	SINGLE-FAMILY	MULTI-FAMILY
Average Assessed Value (AAV)	\$673,008	\$328,428
Interest Rate for Bonds ( i )	3.48%	3.48%
Term (t = maximum 10 yrs.)	10	10
Tax Rate ( r )	0.001579	0.001579
<b>TC TOTAL</b>	<b>(\$8,847)</b>	<b>(\$4,317)</b>
<b>FACILITY CREDIT</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL FEE</b>	<b>\$2,005</b>	<b>\$6,535</b>
<b>50% DEVELOPER FEE OBLIGATION</b>	<b>1,003</b>	<b>3,268</b>
<b>IMPACT FEE</b>	<b>1,003</b>	<b>3,268</b>

TABLE 11

\* TAX CREDIT (TC) = NPV (net present value) x AAV x r      where       $NPV = \frac{((1+i)^t - 1)}{i(1+i)^t}$

AAV = Average assessed Value  
r = Tax Rate  
i = Bond Interest Rate as of 03/2024  
t = Bond Term

## CHANGES FROM PREVIOUS PLAN

<b>PERMANENT FACILITY CAPACITY (Students)</b>			
	<b>2022/23</b>	<b>2023/2024</b>	<b>CHANGE</b>
Elementary	6,895	7,545	650
Middle	3,435	3,435	0
High	4,458	4,458	0
<b>Total</b>	<b>14,788</b>	<b>15,438</b>	<b>650</b>

<b>STUDENT ENROLLMENT (October Headcount)</b>			
	<b>2022/2023</b>	<b>2023/2024*</b>	<b>CHANGE</b>
Elementary	6,732	6,550	(182)
Middle	3,301	3,094	(207)
High	4,348	4,481	133
<b>Total</b>	<b>14,381</b>	<b>14,125</b>	<b>(256)</b>

<b>IMPACT FEES</b>			
	<b>Jan 1, 2024</b>	<b>Jan 1, 2025</b>	<b>CHANGE</b>
Single-Family	\$ 2,161.00	\$ 1,003.00	\$ (1,158.00)
Multi-Family	\$ 4,257.00	\$ 3,268.00	\$ (989.00)

<b>STUDENT GENERATION FACTORS</b>			
	<b>2023</b>	<b>2024</b>	<b>CHANGE</b>
Single-Family			
Elementary	0.146	0.146	0.000
Middle	0.046	0.046	0.000
High	0.089	0.089	0.000
<b>Total</b>	<b>0.281</b>	<b>0.281</b>	<b>0.000</b>
Multi-Family			
Elementary	0.146	0.146	0.000
Middle	0.065	0.065	0.000
High	0.069	0.069	0.000
<b>Total</b>	<b>0.280</b>	<b>0.280</b>	<b>0.000</b>

<b>ADDITIONAL IMPACT FEE FACTORS</b>			
	<b>2023</b>	<b>2024</b>	<b>CHANGE</b>
Land Acquisition per Acre	\$ 650,000.00	\$ 650,000.00	0
Temp. Building Acquisition	\$ 177,000.00	\$ 177,000.00	0
State Match Percentage	0.3615	0.3615	0.0000
Ave. Taxed Value - Single	\$ 769,979.00	\$ 673,008.00	\$ (96,971.00)
Ave. Taxed Value - Multi	\$ 308,241.00	\$ 328,428.00	\$ 20,187.00
Bond Interest Rate	3.58%	3.48%	-0.10%
Tax Rate per \$1000	1.37460	1.57900	0.20440
Construction Cost Allocation	\$ 246.83	\$ 375.00	\$ 128.17

*\*includes HOME & Academy in high numbers*