

# 2018 CAPITAL FACILITIES PLAN

## Renton School District No. 403

### Board of Directors

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## I. EXECUTIVE SUMMARY

This Six-Year Capital Facilities Plan (the “Plan”) 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 adequately house those students based on the District’s current Standard of Service;
3. the need for additional enrollment 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 is currently engaged in

dialogue with the cities of Tukwila and SeaTac regarding implementation of impact fees within their jurisdictions.

**Enrollment Projections:**

Enrollment projections provided by the Office of Superintendent of Public Instruction (OSPI), as adjusted by Renton School District, indicate a moderate overall increase in K-12 enrollment of 2.9% over the next six years. While there is a 10.8% increase at the high school level over this period of time, the projections show a decrease of 2.2% at grades K-5, with an increase of 4.5% at the middle schools. The total net increase in student enrollment over the next six years is projected to be 448 students.

A 2015 independent study of enrollment trends and projections prepared by Educational Data Solutions for Renton School District, reports less conservative outcomes. Taking into account King County birth rates, population growth and housing starts, K – 12 student enrollment over the next six years is projected to increase by as much as 2,560 on the high end, to as few as 1,203 on the low end, with a recommended projection of 1,851 additional students. For the purposes of this Capital Facilities Plan we used the more conservative projections based on OSPI's cohort survival method.

**Current Capacity:**

Student capacity of existing, permanent K-12 facilities, excluding special education facilities and facilities housing alternative learning environments, is 14,302. Based on current enrollment (October 1, 2017 headcount), the District is showing a permanent facility deficit of 1,244 at the elementary level. While the opening of the new Sartori Elementary School this fall will greatly reduce that number, the remaining deficit will still equal the capacity of one elementary school.

With the opening of Risdon Middle School this school year, middle school capacity now exceeds current student enrollment, but only by a margin of 50, while high school capacity continues to exceed enrollment, with an excess of 222.

Elementary school capacity is the District's greatest challenge. Relying heavily on the use of relocatable classrooms (portables) to accommodate the ever-increasing and fluctuating student population, portables at elementary schools now accounting for over 23% of the District's total K – 5 facility capacity. Portables are, however, not considered permanent structures and are not included in the inventory of permanent facilities. They are viewed as a short-term solution for managing enrollment fluctuation and housing students on a temporary basis, until permanent facilities can be constructed. They are not considered a long-term solution.

**Enrollment Projections and Future Capacity:**

Based on OSPI's conservative projections, K-12 enrollment growth will be slowing down, with an overall increase of 448 students over the next six years. While high school and middle school enrollment show increases of 464 and 166, respectively, elementary enrollment shows a decrease of 166 students over the same period of time.

The current high school surplus capacity of 222 will be constantly decreasing until the school year 2022-23, when a deficit of 124 is projected. Similarly, the surplus capacity at the middle school level may become a deficit as soon as the 2018-2019 school year. Options on addressing mitigation of secondary facility deficits will need to be considered, but are not addressed in this Plan.

Even with the opening of the new Sartori Elementary School, scheduled for the 2018-19 school year, and the decrease in elementary enrollment foreseen by the enrollment projections, a significant deficit exists, and will continue to exist, at elementary schools. The challenge of adequately housing grades K – 5 is further aggravated by the forthcoming reduction in K-3 class size. Without the addition of any new facilities, we are looking at a 2024 deficit of 1,360, the equivalent of two elementary schools.

### **Capital Construction Plan:**

For the next six years, one of the District's highest priority will be the construction of new school facilities to accommodate past and projected growth, recognizing and acknowledging the major capacity deficit at the elementary school level. This includes:

- Completion of Sartori Elementary School, the District's first urban elementary school, funded by the 2016 Capital Levy, a STEM school, drawing students from throughout the District.
- Acquisition of land for future development.
- Construction of an additional elementary school, and/or expansion of existing elementary school campuses.
- Acquisition of additional relocatable classrooms (portables) and/or the redistribution of existing relocatables, as necessary.

Other high priority capital improvements will fall into one or more of the following major categories; Safety and Security, Energy Conservation, Site Improvements, and Building Upgrades. Improvements will occur district-wide, affecting nearly all District facilities, achieving and maintaining the level of service necessary to provide safe, healthy, and nurturing learning environments for all students. Not all of these projects are enrollment driven.

The District will also be exploring options for future expansion of its high school facilities. As an alternative to constructing a fourth high school, the feasibility of expanding existing facilities at the Lindbergh High School and Renton High School sites will be considered.

### **Finance Plan:**

The primary funding sources for capital facilities projects over the next six years include remaining funds from the 2012 bond measure and 2016 capital levy; school impact fees currently being collected by King County and the cities of Bellevue, Newcastle and Renton; state funding available through the Office of Superintendent of Public Instruction; and, future bond initiatives.

Estimated expenditures for enrollment driven projects are over the next six years are \$92,300,000, of which approximately 32% are secured by the 2012 Bond and 2016 Capital Levy, Impact Fees, and State Construction Assistance Program. The remaining 68% is unsecured.

**Impact Fees:**

Impact fees were calculated in conformance with King County Council Ordinance 11621, Attachment A. One factor contributing to the increase in the multi-family fee while reducing of the single-family fee was the change in the overall student generation factors (SGF). While the SFG for single-family homes increased by a healthy 10.11%, the multi-family GFC jumped 66% above the previous year's factor.

A comparison of current and last year's fees is shown below.

	2017	2018	Change
Single-Family	\$7,772	\$6,877	(\$ 895)
Multi-Family	\$1,570	\$2,455	\$885



## II. CAPACITY METHODOLOGY

### STANDARD OF SERVICE

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 (taking into account 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 (or 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 fairly traditional 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 student/teacher ratios:

Grade Levels K-1	20:1
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, the 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 graduation requirements, beginning with the 2018-2019 school year, all District high schools will change from the current semester system to a trimester system, initiating the following changes:

- Three 12-week terms instead of two 18-week terms
- Five 72-minute periods per day instead of six 57-minute periods
- Reduction of classroom efficiency from 82% to 80%, reducing facility capacity

Student/teacher ratios referenced above are applicable to both permanent and relocatable classrooms. However, inasmuch as relocatable facilities do not generally 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.

#### PRACTICAL CAPACITY MODEL

The Practical Capacity Model calculates building capacity based on limitations that existing facilities place on enrollment as a result of current educational program needs, operating policy and contractual restrictions.

The calculation is made by reviewing the use of each room in each facility. For every room housing students, 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.

Capacity at the secondary school level is further limited by class scheduling restrictions and student distribution among elective classes. Based on a typical six-period day, if classrooms are utilized by staff for planning, then capacity is reduced by 17 percent (one-sixth) of theoretical capacity. Since secondary schools offer a variety of elective courses, it is not practical to assume that these classrooms will reach 100 percent of their maximum capacity, without compromising the curriculum.

Another factor that has influenced facility capacity at the elementary school level is the transition from half-day to full-day kindergarten. Beginning with the 2014-2015 school year, all kindergarten classes throughout the District were extended to full-day. This change alone resulted in a decreased elementary school capacity of 692, the equivalent of more than one entire elementary school. This change was mitigated primarily by providing additional temporary, relocatable classrooms throughout the District, and by converting other specialized educational spaces, such as computer labs, into traditional K-5 classrooms.

In addition to full-day kindergarten, reduced student/teacher ratios as prescribed by the McCleary Act will significantly impact building capacity for grades K-3. A recent survey conducted as part of the K-3 Classroom Reduction Grant Program, authorized by SSB 6080 and validated under the auspices of OSPI, indicated that Renton School District will require an additional 42 classrooms to meet the required K-3 student/teacher ratio of 17:1. This Plan assumes that, beginning in 2020, the District Standard of Service will include a K -3 student teacher ratio of 17:1.



### III. INVENTORY AND CAPACITY OF FACILITIES

Renton School District's capital facilities include both permanent structures and relocatable (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 maintains a total of 30 permanent and 55 relocatable facilities serving a total student population of 15,453 (October 2016 headcount).

The District's permanent K-12 facilities include 14 elementary schools, 4 middle schools, and 4 high schools. Two Special Instructional Use facilities house the District's early childhood, special education and alternative learning programs. Support facilities include the Kohlwes 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 2,518,466 square feet, with 2,240,456 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 a 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 55 relocatable facilities in the District's inventory, 44 are "double portables" containing two classrooms, and 11 are singles. Combined, they provide the District with a total of 99 relocatable classrooms encompassing 88,720 square feet of additional instructional space.

Table 1 below summarizes existing K-12 facility capacity. A complete inventory of District facilities, including undeveloped property, follows. Facility capacity worksheets may be found in Appendix B.

#### EXISTING FACILITY CAPACITY

Type	Elementary Schools	Middle Schools	High Schools	Total
Permanent	6,384	3,408	4,510	14,302
Relocatable	1,943	552	120	2,615
Total	8,327	3,960	4,630	16,917

Table 2

### INVENTORY AND CAPACITY OF PERMANENT FACILITIES

	NAME	LOCATION	AREA (ft <sup>2</sup> )	CAPACITY
ELEMENTARY SCHOOLS	Benson Hill	18665 - 116TH Ave. SE, Renton, WA 98058	67,533	536
	Bryn Mawr	8212 S 118th St., Seattle, WA 98178	49,157	358
	Campbell Hill	6418 S 124th St., Seattle, WA 98178	57,072	356
	Cascade	16022 - 116th Ave. SE, Renton, WA 98058	59,164	386
	Hazelwood	7100 - 116th Ave. SE, Newcastle, WA 98056	66,161	597
	Highlands	2727 NE 7th St., Renton, WA 98056	60,000	567
	Honey Dew	800 Union Ave. NE, Renton, WA 98059	54,620	324
	Kennydale	1700 NE 28th st., Renton, WA 98056	65,169	648
	Lakeridge	7400 S 115th St., Seattle, WA 98178	52,958	286
	Maplewood Heights	130 Jericho Ave., Renton, WA 98059	56,220	456
	Renton Park	16828 - 128th Ave. SE, Renton, WA 98058	65,955	536
	Sierra Heights	2501 Union Ave. NE, Renton, WA 98058	53,992	478
	Talbot Hill	2300 Talbot Road, Renton, WA 98055	57,844	480
	Tiffany Park	1601 Lake Youngs Way, Renton, WA 98058	58,758	376
		<b>Total Grades K-5 Capacity</b>		<b>824,603</b>
MIDDLE SCHOOLS	Dimmitt	12320 - 80th Ave. S, Seattle 98178	109,070	884
	McKnight	2600 NE 12th St., Renton, WA 98056	126,706	872
	Nelsen	2403 Jones Ave. S, Renton, WA 98055	124,234	791
	Risdon	6928 - 116th Ave SE, Newcastle, WA 98056	136,582	861
		<b>Total Grades 6-8 Capacity</b>		<b>496,592</b>
HIGH SCHOOLS	Hazen	1101 Hoquiam Ave. NE, Renton, WA 98059	327,395	1,420
	Lindbergh	16426 - 128th Ave. SE, Renton, WA 98058	242,662	1,128
	Renton	400 S 2nd St., Renton, WA 98057	278,373	1,524
	Talley	7800 S 132nd St., Renton, WA 98178	70,831	438
		<b>Total Grades 9-12 Capacity</b>		<b>919,261</b>
	<b>Total Grade Levels K-12</b>		<b>2,240,456</b>	<b>14,302</b>
ALT LEARNING	Meadow Crest ECC	1800 Index Ave. NE, Renton, WA 98056	68,752	464
	HOME Program - Spring Glen	2607 Jones Ave. S, Renton, WA 98055	7,005	84
	Renton Academy - Spring Glen	2607 Jones Ave. S, Renton, WA 98055	24,837	48
		<b>Total Instructional Special Use</b>		<b>100,594</b>
	<b>Total Instructional Facilities</b>		<b>2,341,050</b>	<b>14,898</b>
SUPPORT SERVICES	Facilities Operations Center	7812 S 124th St., Seattle, WA 98178	21,894	
	Kohlwes Educational Center	300 SW 7th St., Renton, WA 98055	57,000	
	Lindbergh Pool	16740 - 128th Ave. SE, Renton, WA 98058	13,600	
	Nutrition Services/Warehouse	409 S Tobin St., Renton, WA 98057	27,466	
	Renton Memorial Stadium	405 Logan Ave. N, Renton, WA 98055	37,213	
	Transportation Center	420 Park Ave. N, Renton, WA 98057	20,243	
		<b>Total Support Services</b>		<b>177,416</b>
	<b>Total All Permanent Facilities</b>		<b>2,518,466</b>	

**INVENTORY AND POTENTIAL CAPACITY OF RELOCATABLE CLASSROOMS**

<b>BLDG. ID</b>	<b>LOCATION</b>	<b>NUMBER OF CLASSROOMS</b>	<b>SCHOOL NO(S).</b>	<b>AREA (sq.ft.)</b>	<b>STUDENT CAPACITY</b>
53	McKnight Middle	2	7/8	1,792	48
54	Nelsen Middle	2	7/8	1,792	48
55	Nelsen Middle	2	5/6	1,792	48
56	Nelsen Middle	2	3/4	1,792	48
57	Nelsen Middle	2	1/2	1,792	48
59	Lindbergh High	1	2	896	24
60	Lindbergh High	1	3	896	24
61	Lindbergh High	1	4	896	24
62	Talbot Hill Elementary	1	2	896	29
64	Talbot Hill Elementary	1	1	896	29
65	Dimmitt Middle	1	3	896	24
66	Dimmitt Middle	1	4	896	24
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	48
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	48
78	McKnight Middle	2	1/2	1,792	48
79	Dimmitt Middle	2	1/2	1,792	48
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	1,792	48
84	Maplewood Heights Elementary	2	5/6	1,792	58
85	Dimmitt Middle	1	5	896	24
86	Dimmitt Middle	1	6	896	24
87	Dimmitt Middle	1	7	896	24
88	Bryn Mawr Elementary	2	1/2	1,800	58
89	Bryn Mawr Elementary	2	3/4	1,800	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	48
94	Spring Glen	2	2/4	1,792	48
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
<b>Total</b>		<b>99</b>		<b>88,720</b>	<b>2,711</b>

**RELOCATABLE FACILITY CAPACITY BY SITE**

LOCATION	ADDRESS	RELOCATABLE FACILITY ID	AREA (sq. ft.)	CAPACITY
<b>ELEMENTARY SCHOOLS</b>				
Bryn Mawr	8212 S 118th St., Seattle 98178	88, 89, 109	5,392	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
Honeydew	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. SE, Renton 98059	84, 103, 104, 105, 111, 112	10,752	348
Sierra Heights	2501 Union Ave. NE, Renton 98059	74, 82, 106, 107	7,168	232
Talbot Hill	2300 Talbot Rd. S, Renton 98055	62, 64, 70, 113, 114	6,272	203
Tiffany Park	1601 Lake Youngs Way SE, Renton 98058	92, 108	3,584	116
<b>Elementary School Total</b>			<b>60,048</b>	<b>1,943</b>
<b>MIDDLE SCHOOLS</b>				
Dimmitt	12320 80th Ave. S, Seattle 98078	65, 66, 79, 85, 86, 87	6,272	168
McKnight	1200 Edmonds Ave. NE, Renton 98056	53, 72, 77, 78	7,168	192
Nelsen	2403 Jones Ave. S, Renton 98055	54, 55, 56, 57	7,168	192
<b>Middle School Total</b>			<b>20,608</b>	<b>552</b>
<b>HIGH SCHOOLS</b>				
Lindbergh	16426 128th Ave. SE, Renton 98058	59, 60, 61, 83	4,480	120
<b>High School Total</b>			<b>4,480</b>	<b>120</b>
<b>INSTRUCTIONAL SPECIAL USE</b>				
Spring Glen	2706 Jones Ave. S, Renton 98055	93, 94	3,584	96
<b>Special Education Total</b>			<b>3,584</b>	<b>96</b>
<b>TOTAL ALL RELOCATABLE CLASSROOMS</b>			<b>88,720</b>	<b>2,711</b>

**UNDEVELOPED PROPERTY**

Skyway Site

4.18 acres

NW corner S Langston Rd. & 76<sup>th</sup> Ave. S



## IV. ENROLLMENT PROJECTIONS

Renton School District six-year enrollment projections through the 2023-24 school year are based on data published by the Office of the Superintendent of Public Instruction (OSPI). OSPI utilizes the cohort survival method to forecast student enrollment projections for a six-year period based on actual student headcounts documented for the previous six years. Enrollment reports prepared by the District are submitted to OSPI on a monthly basis. The District's October 1, 2016 Enrollment Report and OSPI Report No. 1049, dated March 12, 2018, are included in Appendix C.

Renton School District six-year enrollment projections, found on the following page, reflect adjustments to OSPI's report based on the following:

1. Report structure has been modified to reflect middle school versus junior high school grade level configuration.
2. Headcount includes only K-12 students attending comprehensive instructional facilities and excludes students attending special education facilities or facilities dedicated to alternative learning experiences.

As shown in Table 3 below, current projections indicate a modest overall increase in student enrollment of 2.9% over the next six years. This includes a substantial 10.8% increase in enrollment at the high school level, offset by a 2.2% decrease at the elementary grade levels K – 5. Middle school grade levels 6 – 8 should experience a moderate increase of 4.5% over the same period of time.

**PROJECTED ENROLLMENT GROWTH**

	OCT. 2017 HEADCOUNT	2023-24 PROJECTION	ENROLLMENT INCREASE	PERCENT INCREASE
ELEMENTARY	7,628	7,462	-166	-2.2
MIDDLE	3,358	3,508	150	4.5
HIGH	4,288	4,752	464	10.8
TOTAL	15,274	15,722	448	2.9

Table 3

**RENTON SCHOOL DISTRICT No. 403**  
**ENROLLMENT PROJECTIONS BY COHORT SURVIVAL\***  
 (KK Linear Projection)

	-- HEADCOUNT --		---- PROJECTED ENROLLMENTS ----					
	Oct. 2017	AVE. % SURVIVAL	2018	2019	2020	2021	2022	2023
Kindergarten	1,248		1,262	1,256	1,251	1,245	1,239	1,233
Grade 1	1,278	<b>102.19</b>	1,275	1,290	1,284	1,278	1,272	1,266
Grade 2	1,248	<b>98.95</b>	1,265	1,262	1,276	1,270	1,265	1,259
Grade 3	1,330	<b>98.52</b>	1,230	1,246	1,243	1,257	1,251	1,246
Grade 4	1,297	<b>98.44</b>	1,309	1,210	1,226	1,224	1,238	1,232
Grade 5	1,227	<b>99.05</b>	1,285	1,297	1,199	1,215	1,212	1,226
<b>Total K - 5</b>	<b>7,628</b>		<b>7,625</b>	<b>7,561</b>	<b>7,479</b>	<b>7,489</b>	<b>7,477</b>	<b>7,462</b>
Grade 6	1,126	<b>96.81</b>	1,188	1,244	1,255	1,161	1,176	1,174
Grade 7	1,134	<b>99.92</b>	1,125	1,187	1,243	1,254	1,160	1,175
Grade 8	1,098	<b>100.01</b>	1,134	1,125	1,187	1,243	1,255	1,160
<b>Total 6 - 8</b>	<b>3,358</b>		<b>3,447</b>	<b>3,556</b>	<b>3,685</b>	<b>3,658</b>	<b>3,590</b>	<b>3,508</b>
Grade 9	1,086	<b>102.35</b>	1,124	1,161	1,152	1,215	1,272	1,284
Grade 10	1,076	<b>99.70</b>	1,083	1,120	1,157	1,148	1,211	1,268
Grade 11	1,015	<b>91.00</b>	979	985	1,020	1,053	1,045	1,102
Grade 12	1,111	<b>105.01</b>	1,066	1,028	1,035	1,071	1,106	1,097
<b>Total 9 - 12</b>	<b>4,288</b>		<b>4,252</b>	<b>4,295</b>	<b>4,363</b>	<b>4,487</b>	<b>4,634</b>	<b>4,752</b>
<b>Total K -12</b>	<b>15,274</b>		<b>15,324</b>	<b>15,411</b>	<b>15,528</b>	<b>15,634</b>	<b>15,702</b>	<b>15,722</b>
<b>CHANGE</b>			<b>50</b>	<b>87</b>	<b>116</b>	<b>107</b>	<b>68</b>	<b>20</b>
<b>% CHANGE</b>			<b>0.3%</b>	<b>0.6%</b>	<b>0.8%</b>	<b>0.7%</b>	<b>0.4%</b>	<b>0.1%</b>

\* Information adapted from OSPI Enrollment Projects Report No. 1049, January 13, 2017. Headcount and projections do not include enrollment at Special Use facilities.

## V. ENROLLMENT DRIVEN FACILITY NEEDS

Table 4 compares the current permanent capacity of Renton School District facilities to current and projected enrollment for the next six years.

At the elementary level, the opening of the new Sartori Elementary School in October, 2018, will drastically reduce the current deficit of 1,244 to 506. Beginning in 2020, however, with the implementation of the reduced K-3 teacher/student ratio, the deficit will rise again to 1,377. Even with an overall decrease in elementary enrollment projected over the next six years, the permanent capacity deficit in 2023 is still anticipated to be 1,360.

Opening of the new Risdon Middle School in 2017 resulted in a permanent capacity surplus of 50 for grade levels 6-8. By the start of the 2018 school year, however, we expect that surplus to become a deficit of 39, and by 2023, that deficit is anticipated to grow to 100.

At the high school level, the District shows a decreasing surplus capacity until 2023, when enrollment finally overtakes capacity, resulting in a deficit of 73.

In addition to the current and future projected permanent facility deficits, portable classroom capacity at existing elementary and middle school sites is reaching its maximum.

PROJECTED STUDENT CAPACITY<sup>1</sup> 2017 - 2023

		2017	2018	2019	2020 <sup>2</sup>	2021	2022	2023
ELEM. K-5	PERMANENT CAPACITY	6,384	7,119	7,119	6,102	6,102	6,102	6,102
	STUDENT ENROLLMENT	7,628	7,625	7,561	7,479	7,489	7,477	7,462
	SURPLUS (DEFICIT) CAPACITY <sup>3</sup>	(1,244)	(506)	(442)	(1,377)	(1,387)	(1,375)	(1,360)
MIDDLE 6-8	PERMANENT CAPACITY	3,408	3,408	3,408	3,408	3,408	3,408	3,408
	STUDENT ENROLLMENT	3,358	3,447	3,556	3,685	3,658	3,590	3,508
	SURPLUS (DEFICIT) CAPACITY	50	(39)	(148)	(277)	(250)	(182)	(100)
HIGH 6-8	PERMANENT CAPACITY	4,510	4,510	4,510	4,510	4,510	4,510	4,510
	STUDENT ENROLLMENT	4,288	4,252	4,295	4,363	4,487	4,634	4,752
	SURPLUS (DEFICIT) CAPACITY	222	258	215	147	23	(124)	(242)

Table 4

1. Does not include relocatable facilities (portables)
2. Reflects implementation of reduced K-3 class size per
3. Includes Sartori Elementary, which opens September 2018

While the projected deficits at the middle and high school levels may not warrant the construction of new facilities, expansion of existing campuses may be a viable alternative. At the elementary level, even ignoring the reduction of K-3 class sizes, a new elementary school seems eminent. Taking reduced class size into account, additional facilities will most likely be required.

Renton School District is currently establishing a Citizen Facilities Advisory Committee whose responsibility it will be to develop recommendations for a long-term capital facilities plan. Integral to this plan will be the prioritization of facility needs to be presented to the Board of Directors for inclusion in a 2019 Bond measure. Among the topics to be addressed

by the Committee will be enrollment driven needs as supported by this document and other data presented by the District and its consultants, the extent to which portables can be expected to accommodate future growth, and the need to acquire real property for future school construction. The bond measure is scheduled to go before the voters in February 2019.

## VI. SIX-YEAR FINANCE PLAN

Capital facilities capacity improvements identified in this Plan will be funded by a 2016 Capital Levy, remaining funds from a 2012 Bond measure, impact fees assessed and collected by King County and the cities of Bellevue, Newcastle and Renton, and possible future bond initiatives or other unsecured funding. The District may also be eligible for funding through the OSPI School Construction Assistance Program (SCAP).

The District's intent in structuring its capital improvement programs is to maintain a constant level of construction throughout the program period in order 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.

Estimated expenditures for capacity improvement projects over the duration of the Plan are indicated in Table 5 below.

### SIX-YEAR FINANCE PLAN

#### Capacity Improvement Projects

PROJECT	Estimated Expenditures <sup>1</sup> (\$1,000s)							Funding (\$1,000s)	
	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	Total	Secured <sup>2</sup>	Unsecured <sup>3</sup>
Risdon Middle School	2,500						2,500	2,500	
Sartori Elementary	19,500	2,500					22,000	22,000	
Elementary No. 16		500	14,000	23,000	9,200		46,700		46,700
Relocatable Classrooms	2,540	1,270	1,270				5,080	2,540	2,540
Land Acquisition	2,670	2,670	2,670	2,670	2,670	2,670	16,020	2,900	13,120
<b>Total</b>	<b>27,210</b>	<b>6,940</b>	<b>17,940</b>	<b>25,670</b>	<b>11,870</b>	<b>2,670</b>	<b>92,300</b>	<b>29,940</b>	<b>62,360</b>

Table 5

1. Estimated expenditures based on total project cost including hard and soft costs.
2. Secured funding includes 2012 bond and 2016 levy monies, previously collected school impact fees, and OSPI SCAP funds.
3. Unsecured funds include OSPI School Construction Assistance, future school impact fees and future bond initiatives.



## VII. IMPACT FEES

The GMA empowers jurisdictions to assess and collect impact fees as a means of supplementing the funding of additional public facilities necessitated by new development. In the case of public schools, impact fees are assessed only on residential 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 estimates the number of students generated by each new single or multi-family residential unit constructed, and to establish district-specific construction costs that are unique to that district. Refer to Appendix G 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. New Facility Cost Models are provided in Appendix G.

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.

Beginning in 2013, the District introduced a Voluntary District Fee Adjustment component into the prescribed impact fee formula in response to the declining, and then slowly recovering, economy. This was discontinued in 2016 given improved economic conditions, especially within the construction industry.

Based on the Growth Management Act and King County Code 21A, impact fees for the plan year 2018 are:

Single-Family Units	\$ 6,877
Multi-Family Units	\$ 2,455

Single-Family and Multi-Family Fee Calculation spreadsheets follow.

## SINGLE-FAMILY RESIDENCE FEE CALCULATION

### SITE ACQUISITION COST

	FACILITY	SITE AREA	COST PER ACRE	STUDENTS	STUDENT FACTOR	COST
A1	Elementary	8	650,000	600	0.359	\$3,111
A2	Middle	0	650,000	850	0.128	\$0
A3	High	0	650,000	1250	0.126	\$0
<b>A Total</b>						<b>\$3,111</b>

### BUILDING ACQUISITION COST

			COST IN 2018 \$	STUDENTS	STUDENT FACTOR	COST
B1	Elementary	93.21%	29,640,000	600	0.382	\$17,589
B2	Middle	95.88%	46,499,860	850	0.144	\$0
B3	High	99.52%	0	1250	0.149	\$0
<b>B Total</b>						<b>\$17,589</b>

### TEMPORARY BUILDING ACQUISITION COST

			COST PER CLASS	STUDENTS	STUDENT FACTOR	COST
C1	Elementary	6.79%	171,600	29	0.382	\$153
C2	Middle	4.12%	171,600	26	0.144	\$39
C3	High	0.48%	171,600	26	0.149	\$0
<b>C Total</b>						<b>\$193</b>

### STATE FUNDING ASSISTANCE CREDIT

	COST INDEX	SPI SQ FT	MATCH %	STUDENT FACTOR	CREDIT
D1	225.97	90	0.3822	0.382	(\$2,969)
D2	225.97	117	0.3822	0.144	\$0
D3	225.97	130	0.3822	0.149	\$0
<b>D Total</b>					<b>(\$2,969)</b>

### TAX CREDIT (TC) \*

AVERAGE ASSESSED VALUE (AAV)	427,300
INTEREST RATE FOR BONDS (i)	3.85%
TERM (t = MAXIMUM 10)	10
TAX RATE (r)	0.00119417
<b>TC Total</b>	<b>(\$4,169.82)</b>

FACILITY CREDIT **\$0**

**TOTAL FEE** **\$13,754**

**50% DEVELOPER FEE OBLIGATION** **\$6,877**

**IMPACT FEE** **\$6,877**

\* TAX CREDIT (TC) = NPV (net present value) x AAV x r

$$\text{where: NPV} = \frac{((1+i)^t - 1)}{i(1+i)^t}$$

AAV = Average Assessed Value

r = Tax Rate

i = Bond Interest Rate as of 03/2017

t = Bond Term



## MULTI-FAMILY RESIDENCE FEE CALCULATION

### SITE ACQUISITION COST

	FACILITY	SITE AREA	COST PER ACRE	STUDENTS	STUDENT FACTOR	COST
A1	Elementary	8	650,000	600	0.132	\$1,144
A2	Middle	0	650,000	850	0.052	\$0
A3	High	0	650,000	1250	0.065	\$0
<b>A Total</b>						<b>\$1,144</b>

### BUILDING ACQUISITION COST

			COST IN 2018 \$	STUDENTS	STUDENT FACTOR	COST
B1	Elementary	93.21%	29,640,000	600	0.132	\$6,078
B2	Middle	94.59%	46,499,860	850	0.052	\$0
B3	High	99.52%	0	1250	0.065	\$0
<b>B Total</b>						<b>\$6,078</b>

### TEMPORARY BUILDING ACQUISITION COST

			COST PER CLASS	STUDENTS	STUDENT FACTOR	COST
C1	Elementary	6.79%	171,600	29	0.132	\$53
C2	Middle	5.41%	171,600	26	0.052	\$19
C3	High	0.48%	171,600	26	0.065	\$0
<b>C Total</b>						<b>\$72</b>

### STATE FUNDING ASSISTANCE CREDIT

	COST INDEX	SPI SQ FT	MATCH %	STUDENT FACTOR	CREDIT
D1	225.97	90	0.3822	0.132	(\$1,026)
D2	225.97	117	0.3822	0.052	\$0
D3	225.97	130	0.3822	0.065	\$0
<b>D Total</b>					<b>(\$1,026)</b>

### TAX CREDIT (TC) \*

AVERAGE ASSESSED VALUE (AAS)	139,108
INTEREST RATE FOR BONDS (i)	3.85%
TERM (MAXIMUM 10)	10
TAX RATE (r)	0.00119417
<b>TC Total</b>	<b>(\$1,357.49)</b>

FACILITY CREDIT **\$0**

**FEE** **\$4,910**

**50% DEVELOPER FEE OBLIGATION** **\$2,455**

**IMPACT FEE** **\$2,455**

\* 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 03/2017  
t = Bond Term



### **XIII. APPENDICES**

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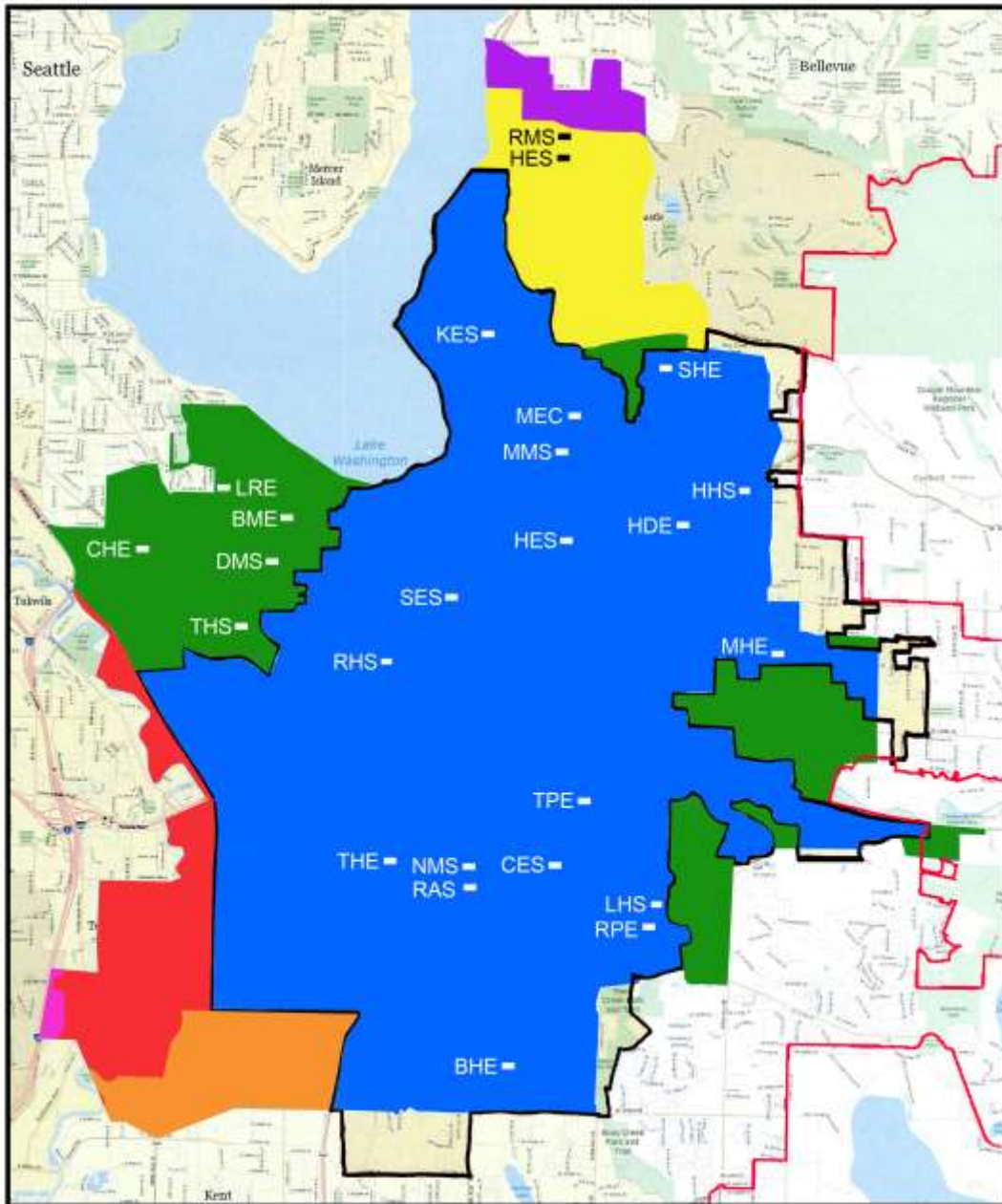
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APPENDIX A

RSD BOUNDARY MAP - MUNICIPALITY OVERLAY



Renton School District Map Legend		Abbreviations	
	Bellevue		Renton
	Kent		Seatac
	King County		Tukwila
	Newcastle		City Limits of Renton
			KC UG Boundary
<b>Elementary &amp; Pre-K Schools:</b>		<b>Secondary Schools:</b>	
BHE	Benson Hill Elementary	DMS	Dimmitt Middle School
BME	Bryn Mawr Elementary	HHS	Hazen High School
CES	Cascade Elementary	LHS	Lindbergh High School
CHE	Campbell Hill Elementary	MMS	McKnight Middle School
HDE	Honeydew Elementary	NMS	Nelsen Middle School
HES	Hazlewood Elementary	RHS	Renton High School
HLE	Highlands Elementary	RMS	Risdon Middle School
KDE	Kennydale Elementary	THS	Talley High School
LRE	Lakeridge Elementary		
MEC	Meadowcrest Early Learning		
MHE	Maplewood heights Elementary		
RAS	Renton Academy		
RPE	Renton Park Elementary		
SES	Sartori Elementary		
SHE	Sierra Heights Elementary		
THE	Talbot Hill Elementary		
TPE	Tiffany Park Elementary		

APPENDIX A

## APPENDIX B

## ELEMENTARY SCHOOL CAPACITY 2017 - 2019

ASSUMPTIONS	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
	TOT	K-1	2	3	4-5	SPED	OTHER	CAP	TOT	K-1	2	3	4-5	SPED	OTHER	CAP	
BENSON HILL	31	8	4	3	6	3	7	536	0	0	0	0	0	0	0	0	536
BRYN MAWR	23	8	4	4	0	1	6	358	6	0	0	0	6	0	0	0	174
CAMPBELL HILL	24	7	4	3	0	4	6	356	8	0	0	1	6	0	1	198	
CASCADE	28	8	4	4	0	3	9	386	6	0	0	0	6	0	0	174	
HAZELWOOD	30	8	5	4	7	2	4	597	2	0	0	0	2	0	0	58	
HIGHLANDS	30	9	4	4	7	0	6	567	0	0	0	0	0	0	0	0	
HONEY DEW	21	8	4	2	0	2	5	324	8	0	0	2	6	0	0	222	
KENNYDALE	31	9	4	5	8	2	3	648	0	0	0	0	0	0	0	0	
LAKERIDGE	24	6	3	3	0	2	10	286	6	0	0	0	6	0	0	174	
MAPLEWOOD HEIGHTS	26	11	6	2	0	4	3	456	12	0	0	4	8	0	0	328	
RENTON PARK	30	8	4	3	6	3	6	536	0	0	0	0	0	0	0	0	
SIERRA HEIGHTS	27	8	4	3	4	3	5	478	8	0	0	1	4	0	3	140	
TALBOT HILL	25	8	3	1	6	4	3	480	4	0	0	3	0	0	1	72	
TIFFANY PARK	24	7	4	2	2	3	6	376	4	0	0	0	3	0	1	87	
<b>TOTAL</b>	<b>374</b>	<b>113</b>	<b>57</b>	<b>43</b>	<b>46</b>	<b>36</b>	<b>79</b>	<b>6,384</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>47</b>	<b>0</b>	<b>6</b>	<b>1627</b>	

## ELEMENTARY SCHOOL CAPACITY 2020 - 2023

ASSUMPTIONS	Student/Teacher Ratios:
\	Grades K - 1 17:1
	Grade 2 17:1
	Grade 3 17:1
	Grades 4 - 5 29:1
	Scheduling Efficiency 1.00
	Program Efficiency 1.00

SCHOOL	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOT	K-1	2	3	4-5	SPED	OTHER	CAP	TOT	K-1	2	3	4-5	SPED	OTHER	CAP	
BENSON HILL	31	8	4	3	6	3	7	471	0	0	0	0	0	0	0	0	471
BRYN MAWR	23	8	4	4	0	1	6	286	6	0	0	0	6	0	0	0	174
CAMPBELL HILL	24	7	4	3	0	4	6	294	8	0	0	1	6	0	1	191	
CASCADE	28	8	4	4	0	3	9	314	6	0	0	0	6	0	0	174	
HAZELWOOD	30	8	5	4	7	2	4	520	2	0	0	0	2	0	0	58	
HIGHLANDS	30	9	4	4	7	0	6	492	0	0	0	0	0	0	0	0	
HONEY DEW	21	8	4	2	0	2	5	266	8	0	0	2	6	0	0	208	
KENNYDALE	31	9	4	5	8	2	3	566	0	0	0	0	0	0	0	0	
LAKERIDGE	24	6	3	3	0	2	10	232	6	0	0	0	6	0	0	174	
MAPLEWOOD HEIGHTS	26	11	6	2	0	4	3	379	12	0	0	4	8	0	0	300	
RENTON PARK	30	8	4	3	6	3	6	471	0	0	0	0	0	0	0	0	
SIERRA HEIGHTS	27	8	4	3	4	3	5	413	8	0	0	1	4	0	3	133	
TALBOT HILL	25	8	3	1	6	4	3	434	4	0	0	3	0	0	1	51	
TIFFANY PARK	24	7	4	2	2	3	6	321	4	0	0	0	3	0	1	87	
<b>TOTAL</b>	<b>374</b>	<b>113</b>	<b>57</b>	<b>43</b>	<b>46</b>	<b>36</b>	<b>79</b>	<b>5,459</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>47</b>	<b>0</b>	<b>6</b>	<b>1550</b>	

## APPENDIX B

**MIDDLE SCHOOL CAPACITY**

ASSUMPTIONS	Student/Teacher Ratios	
	Core Classes	29:1
	Band/Orchestra	40:1
	Choir	50:1
	PE	35:1
	All Other	31:1
	SPED	12:1
	Scheduling Efficiency	0.80
	Program Efficiency	0.95

SCHOOL	PERMANENT TEACHING STATIONS / CLASSROOMS												RELOCATABLES			TOTAL CAPACITY
	TOTAL	GEN.	SCI	PE	DRAMA	COMP	CTE	ART	MUSIC	SPED	OTHER	CAP.	TOTAL	SPEC. USE	CAP.	
DIMMITT	43	19	5	3	0	2	2	1	2	5	4	884	7	0	154	1038
McKNIGHT	43	17	7	4	0	2	2	1	3	4	3	872	8	0	176	1048
NELSEN	53	14	6	4	1	3	3	1	2	9	10	791	8	0	176	968
RISDON	49	18	6	3	1	3	2	1	3	3	9	861	0	0	0	861
<b>TOTAL</b>	<b>139</b>	<b>68</b>	<b>24</b>	<b>14</b>	<b>2</b>	<b>10</b>	<b>9</b>	<b>4</b>	<b>10</b>	<b>21</b>	<b>26</b>	<b>3408</b>	<b>23</b>	<b>0</b>	<b>507</b>	<b>3915</b>

**HIGH SCHOOL CAPACITY**

ASSUMPTIONS	Student/Teacher Ratios	
	Core Classes	29
	Band/Orchestra	40:1
	Choir	50:1
	PE	40:1
	All Other	31:1
	Scheduling Efficiency	0.80
	Program Efficiency	0.90

SCHOOL	PERMANENT TEACHING STATIONS / CLASSROOMS												RELOCATABLES			TOTAL CAPACITY
	TOTAL	GENERAL	SCI	PE	DRAMA	COMP	CTE	ART	MUSIC	SPED	OTHER	CAP.	TOTAL	SPEC. USE	CAP.	
HAZEN	77	48	6	5	3	6	4	3	2	9	0	1420	0	0	0	1420
LINDBERGH	59	34	4	4	4	4	3	3	3	5	0	1128	5	0	104	1232
RENTON	78	44	6	5	6	7	5	3	2	5	0	1524	0	0	0	1524
TALLEY	27	19	1	1	1	2	1	1	0	1	5	438	0	0	0	438
<b>TOTAL</b>	<b>241</b>	<b>145</b>	<b>17</b>	<b>15</b>	<b>14</b>	<b>19</b>	<b>13</b>	<b>10</b>	<b>7</b>	<b>20</b>	<b>5</b>	<b>4510</b>	<b>5</b>	<b>0</b>	<b>104</b>	<b>4614</b>

**SPECIAL EDUCATIONAL FACILITY CAPACITY**

ASSUMPTIONS	Student/Teacher Ratios	
	General	24:1
	Pre K - 3	17:1
	Special Ed.	12:1
	Program Efficiency	0.95

SCHOOL	PERMANENT TEACHING STATIONS / CLASSROOMS					RELOCATABLES			TOTAL CAPACITY
	TOTAL	GENERAL	SPEC. ED.	Pre K - 3	CAPACITY	TOTAL	SPEC. USE	CAPACITY	
SPRING GLEN	9	2	7	0	132	4	2	72	204
MEADOW CREST	21	0	1	20	352	0	0	0	352
<b>TOTAL</b>	<b>30</b>	<b>2</b>	<b>8</b>	<b>20</b>	<b>484</b>	<b>4</b>	<b>0</b>	<b>72</b>	<b>556</b>





School Facilities and Organization  
 INFORMATION AND CONDITION OF SCHOOLS  
 Enrollment Projections (Report 1049)

**RENTON**

Grade	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---						AVERAGE % SURVIVAL	--- PROJECTED ENROLLMENTS ---					
	2012	2013	2014	2015	2016	2017		2018	2019	2020	2021	2022	2023
Kindergarten	1,266	1,314	1,332	1,260	1,294	1,252		1,266	1,260	1,255	1,249	1,243	1,237
Grade 1	1,284	1,310	1,342	1,391	1,270	1,296	102.19%	1,279	1,294	1,288	1,282	1,276	1,270
Grade 2	1,219	1,234	1,326	1,353	1,360	1,256	98.95%	1,282	1,266	1,280	1,274	1,269	1,263
Grade 3	1,129	1,197	1,251	1,292	1,311	1,343	98.52%	1,237	1,263	1,247	1,261	1,255	1,250
Grade 4	1,098	1,117	1,174	1,240	1,250	1,303	98.44%	1,322	1,218	1,243	1,228	1,241	1,235
Grade 5	1,096	1,112	1,104	1,163	1,200	1,242	99.05%	1,291	1,309	1,206	1,231	1,216	1,229
Grade 6	1,124	1,052	1,080	1,087	1,131	1,143	96.81%	1,202	1,250	1,267	1,168	1,192	1,177
<b>K-6 Sub-Total</b>	<b>8,216</b>	<b>8,336</b>	<b>8,609</b>	<b>8,786</b>	<b>8,816</b>	<b>8,835</b>		<b>8,879</b>	<b>8,860</b>	<b>8,786</b>	<b>8,693</b>	<b>8,692</b>	<b>8,661</b>
Grade 7	1,087	1,112	1,058	1,085	1,074	1,141	99.92%	1,142	1,201	1,249	1,266	1,167	1,191
Grade 8	1,101	1,081	1,114	1,048	1,056	1,118	100.01%	1,141	1,142	1,201	1,249	1,266	1,167
<b>7-8 Sub-Total</b>	<b>2,188</b>	<b>2,193</b>	<b>2,172</b>	<b>2,133</b>	<b>2,130</b>	<b>2,259</b>		<b>2,283</b>	<b>2,343</b>	<b>2,450</b>	<b>2,515</b>	<b>2,433</b>	<b>2,358</b>
Grade 9	1,148	1,125	1,122	1,124	1,053	1,103	102.35%	1,144	1,168	1,169	1,229	1,278	1,296
Grade 10	1,142	1,069	1,131	1,118	1,154	1,080	99.70%	1,100	1,141	1,164	1,165	1,225	1,274
Grade 11	957	1,029	978	1,015	1,065	1,021	91.00%	983	1,001	1,038	1,059	1,060	1,115
Grade 12	894	1,057	1,045	1,038	1,041	1,112	105.01%	1,072	1,032	1,051	1,090	1,112	1,113
<b>9-12 Sub-Total</b>	<b>4,141</b>	<b>4,280</b>	<b>4,276</b>	<b>4,295</b>	<b>4,313</b>	<b>4,316</b>		<b>4,299</b>	<b>4,342</b>	<b>4,422</b>	<b>4,543</b>	<b>4,675</b>	<b>4,798</b>
<b>DISTRICT K-12 TOTAL</b>	<b>14,545</b>	<b>14,809</b>	<b>15,057</b>	<b>15,214</b>	<b>15,259</b>	<b>15,410</b>		<b>15,461</b>	<b>15,545</b>	<b>15,658</b>	<b>15,751</b>	<b>15,800</b>	<b>15,817</b>

Notes: Specific subtotalling on this report will be driven by District Grade spans.

**RENTON SCHOOL DISTRICT ENROLLMENT OCTOBER 2017**

Building Name	Head Count	K	1	2	3	4	5	6	7	8	9	10	11	12
Benson Hill	542	91	99	91	80	89	92							
Bryn Mawr	463	74	78	91	90	72	58							
Campbell Hill	456	71	79	79	79	72	76							
Cascade	532	90	89	97	85	81	90							
Hazelwood	660	103	102	111	121	111	112							
Highlands	515	80	99	74	93	89	80							
Honey Dew	493	78	85	78	94	90	68							
Kennydale	654	125	95	93	118	116	107							
Lakeridge	424	63	78	60	72	76	75							
Maplewood Heights	807	144	141	142	152	119	109							
Renton Park	487	81	81	85	71	87	82							
Sierra Heights	589	89	92	102	86	110	110							
Talbot Hill	536	85	84	66	97	108	96							
Tiffany Park	470	74	76	79	92	77	72							
<b>Subtotal</b>	<b>7628</b>	<b>1248</b>	<b>1278</b>	<b>1248</b>	<b>1330</b>	<b>1297</b>	<b>1227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Dimmitt	645							219	223	203				
McKnight	882							308	284	290				
Nelsen	1012							331	343	338				
Risdon	819							268	284	267				
<b>Subtotal</b>	<b>3358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1126</b>	<b>1134</b>	<b>1098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Hazen	1557										417	399	395	346
Lindbergh	1194										326	342	290	236
Renton	1228										338	311	277	302
Talley	309										5	24	53	227
<b>Subtotal</b>	<b>4288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1086</b>	<b>1076</b>	<b>1015</b>	<b>1111</b>
Griffin Home	5								0	0	1	0	3	1
H.O.M.E. Program	128	7	17	7	16	7	14	18	6	21	12	3	0	0
OD Facility	15	0	2	1	1	0	2	1	0	1	2	1	2	2
Renton Academy	31	0	3	3	3	2	4	3	4	1	3	1	2	2
<b>Subtotal</b>	<b>179</b>	<b>7</b>	<b>22</b>	<b>11</b>	<b>20</b>	<b>9</b>	<b>20</b>	<b>22</b>	<b>10</b>	<b>23</b>	<b>18</b>	<b>5</b>	<b>7</b>	<b>5</b>
<b>District Totals</b>	<b>15453</b>	<b>1255</b>	<b>1300</b>	<b>1259</b>	<b>1350</b>	<b>1306</b>	<b>1247</b>	<b>1148</b>	<b>1144</b>	<b>1121</b>	<b>1104</b>	<b>1081</b>	<b>1022</b>	<b>1116</b>

JER 10/10

## APPENDIX D

## STUDENT GENERATION FACTORS

The formula for determining school impact fees, as established by King County Council Ordinance 11621, Attachment A, 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.”

King County currently assesses and collects impact fees on behalf of eleven school districts, including Renton School District. Of those eleven districts, seven districts conduct their own surveys to develop their unique student generation factors based on district records and actual development data. The remaining four districts, including Renton, rely on averages of student factors developed by other districts.

In accordance with King County Ordinance 11621, Attachment A, the District has chosen to use a county-wide average based on all districts that have performed their own student generation factor surveys as well as those that have similarly relied on county-wide data. The Student Generation Factors in the table below represent an average of the student rates calculated by the other ten school districts.

<b>STUDENT GENERATION FACTORS</b>				
	<b>ELEMENTARY (K-5)</b>	<b>MIDDLE SCHOOL (6-8)</b>	<b>HIGH SCHOOL (9-12)</b>	<b>TOTAL</b>
<b>SINGLE-FAMILY</b>	0.382	0.144	0.149	0.675
<b>MULTI-FAMILY</b>	0.132	0.052	0.065	0.250

TABLE 6

The table on the following page details the student generation factors developed by the Districts referenced above, and the averages used in this Plan’s impact fee calculations.

## APPENDIX D

**COUNTY-WIDE STUDENT GENERATION FACTORS**

DISTRICT	SINGLE-FAMILY				MULTI-FAMILY			
	K-5	6-8	9-12	TOTAL	K-5	6-8	9-12	TOTAL
Auburn	0.193	0.077	0.073	0.343	0.103	0.031	0.044	0.178
Enumclaw	0.345	0.130	0.135	0.610	0.083	0.031	0.033	0.147
Federal Way	0.220	0.120	0.143	0.483	0.597	0.237	0.323	1.157
Fife	0.325	0.136	0.137	0.598	0.127	0.057	0.066	0.250
Highline	0.152	0.026	0.065	0.243	0.093	0.047	0.070	0.210
Issaquah	0.354	0.153	0.148	0.655	0.119	0.063	0.075	0.257
Kent	0.398	0.096	0.185	0.679	0.117	0.028	0.029	0.174
Lake Washington	0.424	0.171	0.119	0.714	0.058	0.019	0.019	0.096
Northshore	0.331	0.108	0.081	0.520	0.036	0.013	0.009	0.058
Riverview	0.345	0.130	0.135	0.610	0.083	0.031	0.033	0.147
Snoqualmie Valley	0.389	0.162	0.134	0.685	0.089	0.041	0.047	0.177
Tahoma	0.345	0.130	0.135	0.610	0.083	0.031	0.033	0.147
TOTAL	3.821	1.439	1.490	6.750	1.588	0.629	0.781	2.998
AVERAGE	0.318	0.120	0.124	0.675	0.132	0.052	0.065	0.250

## APPENDIX E

**FACILITY COST MODELS**

Facility cost models are a calculation of the cost to construct educational facilities unique to the District. This is accomplished by utilizing both District specific data as well as information available from OSPI.

OSPI constants are factors established by OSPI as part of its School Construction Assistance Program. State Funding Assistance Percentages are unique to individual school districts while the Construction Cost Allocation (per square foot of construction) is constant throughout the state. The State Area Allocation (per student) is used solely by OSPI to determine a District's eligibility for state funding. It is not meant to represent or reflect the unique spatial needs of a District necessary to provide its adopted programs and standard of service.

The District Area Allocation utilized in the cost models reflects historical data from previously constructed facilities, or facilities currently under construction, adjusted to reflect current programs, anticipated funding and other topical issues. The applied Cost per Square Foot is an average of recently bid school projects of similar grade levels in the Puget Sound Region, as reported by OSPI.

Elementary and Middle School Cost Models follow.

## APPENDIX E

## ELEMENTARY SCHOOL COST MODEL

## FACILITY INFORMATION

## Building

Student capacity	600
SF per student	116
Generic classrooms	30
Gym and cafeteria	Separate
Building area (SF)	69,600
Cost per SF	\$325

## Site Work

Area (acres)	8
Cost per acre	\$600,000
Right-of-way LF	2,000
Right-of-way cost per LF	\$440
Utility improvements	\$350,000

## Demolition

Area (SF)	50,000
Cost per SF	\$15

## Site Preparation

Area (acres)	8
Cost per acre	\$30,000

## CONSTRUCTION COST

Demolition	\$750,000
Site prep	\$240,000
Building	\$22,620,000
Site work	\$4,800,000
Right-of-way improvements	\$880,000
Off-site utility improvements	\$350,000
<b>Subtotal</b>	<b>\$29,640,000</b>
<b>Cost per SF</b>	<b>\$426</b>

## SOFT COSTS

Professional fees	10.0%	\$2,964,000
Sales tax	10.0%	\$2,964,000
Change Order Contingency	7.0%	\$1,830,395
Permits	2.0%	\$522,970
Special inspections	1.0%	\$261,485
Art	0.0%	\$0
Work under separate contract	0.5%	\$130,743
Temporary Facilities/Moving & Storage	0.5%	\$130,743
Furniture, fixtures & equipment	8.0%	\$2,091,880
Project management	2.0%	\$522,970
District administration	1.5%	\$392,228
Mitigation	2.0%	\$522,970
Project contingency	7.0%	\$2,074,800
	51.5%	
<b>Subtotal</b>		<b>\$14,409,183</b>

## CONSTRUCTION COSTS + SOFT COSTS

**\$44,049,183**

## ESCALATION

Year	Inflation Rate	Amount
2019	2.62%	\$45,203,271
2020	2.79%	<b>\$46,464,442</b>
2021	2.74%	\$47,737,568
2022	2.85%	\$49,098,089
2023	2.86%	\$50,502,294
2024	2.89%	\$51,961,810

Note: Amounts do not include property acquisition

## APPENDIX E

**MIDDLE SCHOOL COST MODEL****FACILITY INFORMATION****Building**

Student capacity	850
SF per student	140
Generic classrooms	31
Building area (SF)	119,000
Cost per SF	\$325

**Site Work**

Area (acres)	15
Cost per acre	\$400,000
Right-of-way LF	1,000
Right-of-way cost per LF	\$350
Utility improvements	\$231,000

**Demolition/Abatement**

Area (SF)	52,924
Cost per SF	\$15

**Site Preparation**

Area (acres)	15
Cost per acre	\$30,000

**CONSTRUCTION COST**

Demolition	\$793,860
Site prep	\$450,000
Building	\$38,675,000
Site work	\$6,000,000
Right-of-way improvements	\$350,000
Off-site utility improvements	\$231,000
<b>Subtotal</b>	<b>\$46,499,860</b>
<b>Cost per SF</b>	<b>\$391</b>

**SOFT COSTS**

Professional fees	10.0%	\$4,649,986
Sales tax	10.0%	\$4,649,986
Change Order Contingency	7.0%	\$1,830,395
Permits	2.0%	\$522,970
Special inspections	1.0%	\$261,485
Art	0.0%	\$0
Work by separate contract	1.0%	\$261,485
Temporary Facilities	0.5%	\$130,743
Moving and Storage	0.5%	\$130,743
Furniture, fixtures & equip.	10.0%	\$2,614,850
Project management	1.0%	\$261,485
District administration	1.5%	\$392,228
Mitigation	2.0%	\$522,970
Project contingency	7.0%	\$3,254,990
	<u>53.5%</u>	<b>\$19,484,315</b>
<b>Subtotal</b>		<b>\$19,484,315</b>

**CONSTRUCTION COSTS + SOFT COSTS****\$65,984,175****ESCALATION**

Year	Inflation Rate	Amount
2019	2.62%	\$67,712,960
2020	2.79%	\$69,602,152
2021	2.74%	\$71,509,251
2022	2.85%	\$73,547,264
2023	2.86%	\$75,650,716
2024	2.89%	\$77,837,022

Note: Amounts do not include property acquisition

APPENDIX E



## APPENDIX F

**CHANGES FROM PREVIOUS PLAN**

<b>PERMANENT STUDENT CAPACITY</b>			
	<b>2017</b>	<b>2018</b>	<b>CHANGE</b>
Elementary	6,172	6,384	212
Middle	2,990	3,408	418
High	4,679	4,510	-169
<b>Total</b>	<b>13,841</b>	<b>14,302</b>	<b>461</b>
<b>ACTUAL STUDENT ENROLLMENT (October Headcount)</b>			
	<b>2017</b>	<b>2018</b>	<b>CHANGE</b>
Elementary	7,622	7,628	6
Middle	3,216	3,358	142
High	4,279	4,288	9
<b>Total</b>	<b>15,117</b>	<b>15,274</b>	<b>157</b>

<b>IMPACT FEES</b>			
	<b>2017</b>	<b>2018</b>	<b>CHANGE</b>
Single-Family	7,772	6,877	(895)
Multi-Family	1,570	2,455	885

<b>STUDENT GENERATION FACTORS</b>			
	<b>2016</b>	<b>2017</b>	<b>CHANGE</b>
Single-Family			
Elementary	0.359	0.382	0.023
Middle	0.128	0.144	0.016
High	0.126	0.149	0.023
Total	0.613	0.675	0.062
Multi-Family			
Elementary	0.091	0.132	0.041
Middle	0.027	0.052	0.025
High	0.032	0.065	0.033
Total	0.150	0.249	0.099

<b>ADDITIONAL IMPACT FEE FACTORS</b>			
	<b>2016</b>	<b>2017</b>	<b>CHANGE</b>
Land Acquisition/Acre	550,000	650,000	100,000
Temp Bldg Acquisition	171,600	177,000	5400
State Match Percentage	0.3822	0.3822	0
Ave. Assessed Value - Single	375,989	427,300	51,311
Ave. Assessed Value - Multi	123,175	139,108	15,933
Bond Interest Rate	3.95%	3.85%	(0.00)
Tax Rate / \$1000	2.64198	1.19417	(1.44781)

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APPENDIX F