

# 2023 CAPITAL FACILITIES PLAN

## Renton School District No. 403

### Board of Directors

**Alisa Louie, President**  
**Shelby Scovel, Vice President**  
**Avanti Bergquist, MD**  
**Stefanie McIrvin, Ed. D**  
**Justin Booker**

**Damien Pattenaude, Ed. D, Superintendent**



**July 2023**



Adopted by School Board July 12, 2023

Prepared by: T.Brewer-Rogstad

X:\Capital Projects\Capital Facilities Plans\2023 CAPITAL FACILITIES PLAN (002) final.docx

# **2023 6-YEAR CAPITAL FACILITIES PLAN**

## **Annual Update**

### **Renton School District No. 403**

#### **TABLE OF CONTENTS**

- I. INTRODUCTION**
- II. ENROLLMENT TRENDS**
- III. STANDARD OF SERVICE & CAPACITY**
- IV. ENROLLMENT PROJECTIONS**
- V. GROWTH RELATED PROJECTS**
- VI. SIX-YEAR FINANCE PLAN**
- VII. IMPACT FEES**
- VIII. APPENDICES**

# 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 2023 CFP, are effective Jan 2024. They are further defined in section VII and in the appendices.

<b>IMPACT FEES</b>	effective Jan 2023	<b>effective Jan 2024</b>	CHANGE
SINGLE-FAMILY	\$2,911	<b>\$2,161</b>	(\$750)
MULTI-FAMILY	\$3,697	<b>\$4,257</b>	\$560

**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 year, District enrollment continued to decline. There were differences across the region, however. While King County had a net gain of 370 students, public school enrollment in the four-county region (King, Kitsap, Pierce, and Snohomish) is still more 23,000 students less than what it was in October 2019. Renton's decline in enrollment may still be due to the pandemic, but also the continued lower growth rate of immigrant population. Home based instruction also increased in Renton and the surrounding areas.

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 expected to be developed in the district boundary is larger than what has been experienced in the last decade. Additionally, the most recent economic factors increasing interest rates and inflation appear to be causing a reduction in housing prices, at least in the immediate term. This could drive an influx of new home buyers and new construction in the next few years.

Discussion on whether enrollment will return to pre-pandemic levels will continue over the next couple of years with future CFP's. 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 2019 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. The new elementary school is scheduled to open this fall (2023) and is discussed later in this Plan.

## 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. It is not included in the calculation of this year's impact fees or previous year's 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.

### **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. This 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. In future CFP's, we 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 in a given 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 will be entering into a year with boundary adjustments to accommodate the opening of the new elementary school (Hilltop Heritage ES), the 2024 CFP will be a more appropriate year to provide further analysis of enrollment at each school, overall capacity, and program (practical) capacity.

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 14,788. As mentioned above, the district will begin to look at each school over the next year to better analyze program capacity at each school. When faced with a boundary adjustment this year with the opening of the new elementary school, we learned that the school-student capacity numbers were not completely telling of actual school capacity, when considering each school's population needs.

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 surplus with enrollment decline but will also show more of a surplus when the new elementary school opens this. The opening of the new school this fall is allowing for relief at some of the over-crowded schools, but also allowing 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 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. Continued efforts will be made with opening of the new elementary school providing more classroom space to progress towards the K-3 standard of 17:1. 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.

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 15 (soon to be 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 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 2,595,263 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	
Permanent	6,895	84.6%	3,435	88.3%	4,458	98.0%	14,788	89.1%
Relocatable	1,252	15.4%	457	11.7%	92	2.0%	1,801	10.9%
Total	8,147	100%	3,892	100%	4,550	100%	16,589	100%

#### CAPACITY BY SERVICE AREA

	Facility Type	Lindbergh	Hazen	Renton High	Total
Elementary	Permanent	1843	2423	2075	6341
	Relocatable	183	618	451	1252
	Total Elem	2026	3041	2526	7593
Middle	Permanent	896	1745	794	3435
	Relocatable	183	183	91	457
	Total Elem	1079	1928	885	3892
High	Permanent	1211	1462	1389	4062
	Relocatable	92	0	0	92
	Total Elem	1303	1462	1389	4154
Grand Total		4408	6431	4800	15639

1. Does not include Sartori Elementary and Talley High, as they are not associated with a particular service area.

## 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

	NAME	LOCATION	AREA (ft <sup>2</sup> )	CAPACITY
ELEMENTARY SCHOOLS	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 Hgts.	130 Jericho Ave., Renton, 98059	56,220	402
	Renton Park	16828 - 128th Ave. SE, Renton, 98058	65,955	476
	Sartori	332 Park Ave. N, Srenton, 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
		<b>Total Grades K-5 Capacity</b>		<b>901,400</b>
MIDDLE SCHOOLS	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>
HIGH SCHOOLS	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>2,317,253</b>	<b>14,788</b>
ALT LEARNING	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>2,417,847</b>	<b>15,384</b>
SUPPORT SERVICES	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>2,595,263</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
Chelan Ave. Site	Chelan Ave. NE & NE 12th St., Renton	10.80 Acres*
Park Ave. N Site	Park Ave. N & N 3rd St., Renton	0.31 Acres
Park Ave. N Site	Park Ave. N & N 5th Ave., Renton	0.45 Acres

*\*Currently under construction – new Hilltop Heritage Elementary School to open fall 2023*

## 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 enrollment 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 are leveling off and decreasing in some neighborhoods. Considering the relative prices seen in Renton as compared to outlying and more expensive suburban area, this could drive a higher-than-expected growth rate. 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 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.

As the District moves past the pandemic and related impacts, there is potential for development growth in the real estate market and for a resurgence of immigrant population with recent political administration changes at the national level. The local jurisdiction is still planning on over 5,000 new residential units in various areas over the next 2-10 years. 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 is much 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 slight increase in middle school enrollment over the next six years if considering the 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 185 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 2024 CFP will address this more completely as the district determines location and construction period. Medium range and high range projections are provided in the appendices.



## PROJECTED ENROLLMENT GROWTH

	ACTUAL OCT. 2021/2022 HEADCOUNT	ACTUAL OCT. 2022/23 HEADCOUNT	OCT. 2028/29 PROJECTED HEADCOUNT (high)	ACTUAL CHANGE 2021/22 - 2022/23	ACTUAL CHANGE (%) 2021/22 to 2022/23	PROJECTED CHANGE 2022/23 to 2028/29	PROJECTED PERCENTAGE CHANGE 2022/23 TO 2028/29
<b>ELEMENTARY</b>	6,745	6,648	7,061	(97.00)	(0.01)	413	6.21%
<b>MIDDLE</b>	3,451	3,227	3,328	(224.00)	(0.06)	101	0.03
<b>HIGH</b>	4,226	4,318	4,503	92	2.18%	185	0.04
<b>other/alt</b>	170	178	194	8	-	16	-
<b>TOTAL</b>	14,592	14,371	15,086	(221.00)	(0.02)	715.00	0.05

## 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 is will be opening 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. The new school is scheduled to be completed and opened for the 2023/2024 school year. This new school has been named Hilltop Heritage Elementary School. Enrollment declines since fall 2020 show a loss of students from 7,057 students to 6,732 students in fall 2022. While this helps to balance out enrollment vs. capacity in this current school year, we will see an increase in capacity this fall with the new school opening. However, projections do show growth in this grade span by another 413 students in the out years.

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 Lindberg 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 will take a closer look at overall permanent capacity compared to practical or program capacity this next year and will report those findings in the 2024 CFP.

SURPLUS / DEFICIT CAPACITY PROJECTIONS <sup>1</sup> 2023/24 - 2028/29								
		*22/23	23/24	24/25	25/26	26/27	27/28	28/29
ELEM. K-5	**PERMANENT CAPACITY	6,895	7,545	7,545	7,545	7,545	7,545	7,545
	STUDENT ENROLLMENT	6,732	6,680	6,642	6,848	6,957	7,040	7,142
	SURPLUS / (DEFICIT CAPACITY)	163	865	903	697	588	505	403
MIDDLE 6-8	**PERMANENT CAPACITY	3,435	3,435	3,435	3,435	3,435	3,435	3,435
	STUDENT ENROLLMENT	3,301	3,197	3,202	3,375	3,418	3,417	3,407
	SURPLUS / (DEFICIT CAPACITY)	134	238	233	60	17	18	28
HIGH 9-12	**PERMANENT CAPACITY	4,458	4,458	4,458	4,542	4,542	4,542	4,542
	STUDENT ENROLLMENT	4,348	4,432	4,470	4,519	4,439	4,482	4,537
	SURPLUS / (DEFICIT CAPACITY)	110	26	(12)	23	103	60	5

1. Does not include relocatable facilities (portables)

\*current enrollment

medium range projection - 23/24 and 24/25

high range projection - 25/26 and beyond

\*\*permanent capacity will be adjusted to program capacity in CFP 2024

## **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 are not growth generated projects. 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

### **School Improvements**

- 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

## **Purchase Property**

- Provide for up to forty acres for a Renton High School replacement

## **Build New Renton High School – at a location to be determined**

- 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 2019 Bond funds, remaining funds from the 2016 capital levy; and school impact fees currently collected by King County and the cities of Bellevue, Newcastle, and Renton throughout 2023, 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 district also has funds from a voter approved bond in November 2023 for \$676 million. The majority of those 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 does not yet know if the replacement of the high school will need to increase capacity due to growth. This project 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 Classroom	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 \$750.00 per unit – now set at \$2161.00, and an increase in impact fees for multi-family of \$560.00 per unit – now set at \$4,257.00. Student generation factors were generally the same this year, with a slight increase in multi-family – primarily due to the presence of more low-income units and units with multiple bedrooms. Calculations in 2022 included increased construction costs, and while costs have continued to increase, the district has not added additional construction costs into the calculation for 2023. Assessed and taxable values have increased for both single family and multi-family units, as have bond interest rates. The construction of the new elementary school was front funded by the district and was constructed to address growth in the district. The district will continue collection of impact fees to help offset related costs and will be evaluated on an annual basis moving forward. The 2024-25 CFP 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.

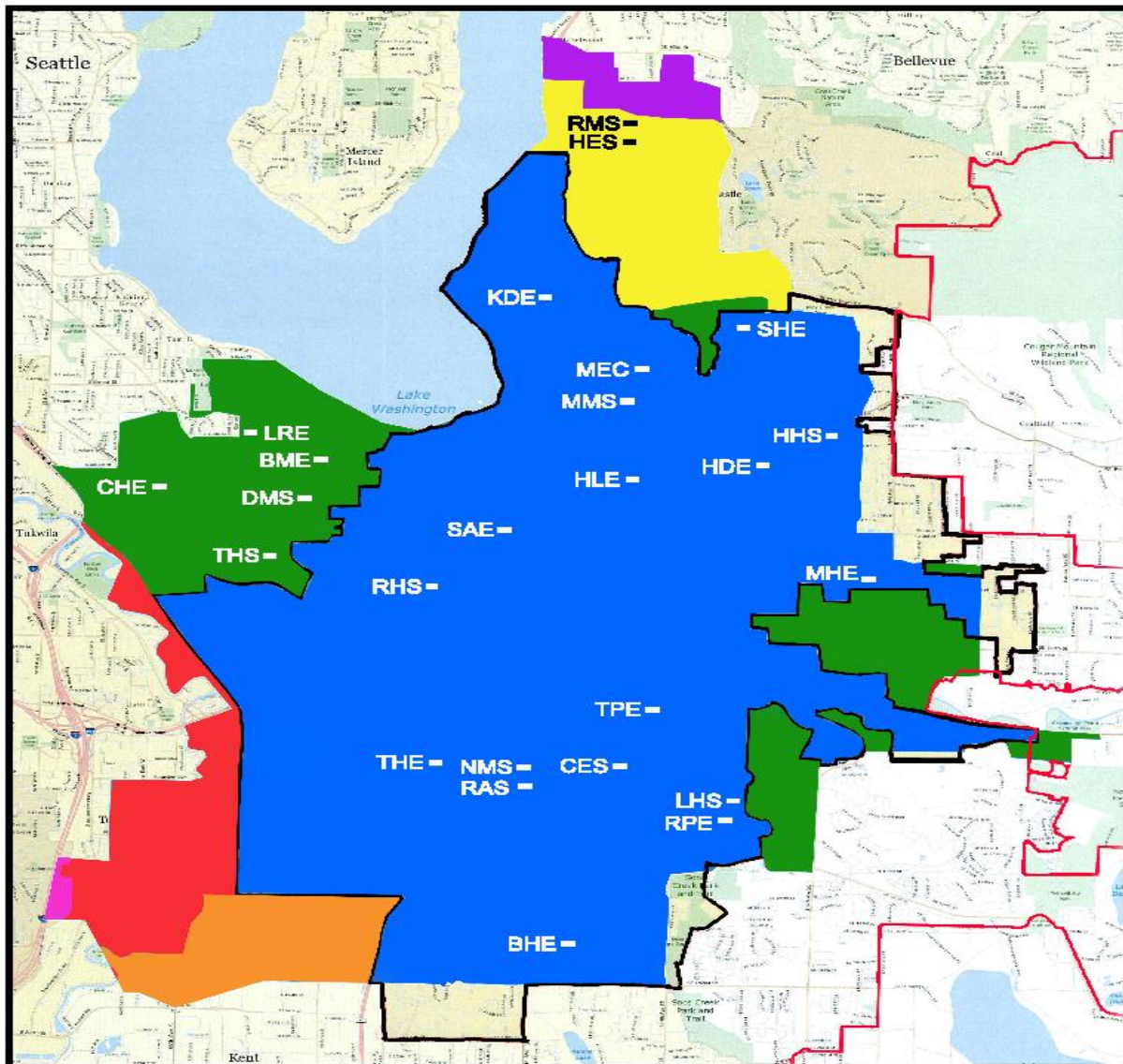
Temporary Facility Cost - the estimated cost per classroom to purchase and install a relocatable classroom, including site work and utilities.










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 Jan 2023	<b>effective Jan 2024</b>	CHANGE
SINGLE-FAMILY	\$2,911	<b>\$2,161</b>	(\$750)
MULTI-FAMILY	\$3,697	<b>\$4,257</b>	\$560

### XIII. 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	Sarton Elementary
SHE	Sierra Heights Elementary
THE	Talbot Hill Elementary
TPE	Tiffany Park Elementary
<b>Secondary Schools:</b>	
DMS	Dimmitt Middle School
HHS	Hasen High School
LHS	Lindbergh High School
MMS	McKnight Middle School
NMS	Nelson Middle School
RHS	Renton High School
RMS	Ridson Middle School
THS	Talley High School

RSD BOUNDARY MAP - MUNICIPALITY OVERLAY

## ELEMENTARY SCHOOL CAPACITY

FACTORS:	Student/Teacher Ratios:
	Grades K-1 21:1
	Grade 2 22:1
	Grade 3 24:1
	Grades 4-5 29:1
	Scheduling Efficiency 1.00
	Program Efficiency 1.00

### Permanent Teaching Stations

SCHOOL	Total	K-1	2	3	4-5	Sped	Other	Cap
BENSON HILL	32	8	3	3	6	4	8	520
BRYN MAWR	25	7	3	5	0	1	9	338
CAMPBELL HILL	25	6	2	6	0	2	9	332
CASCADE	31	7	4	0	7	3	10	467
HAZELWOOD	32	9	4	4	7	2	6	591
HIGHLANDS	32	8	4	3	7	2	8	547
HONEY DEW	22	7	4	4	0	1	6	336
KENNYDALE	33	9	3	5	8	2	6	622
LAKERIDGE	26	6	3	3	4	2	8	398
MAPLEWOOD HGTS.	26	11	5	2	0	2	6	402
RENTON PARK	32	7	3	3	6	2	11	476
SARTORI	32	8	4	4	6	3	7	554
SIERRA HGTS.	29	8	4	3	4	3	7	472
TALBOT HILL	26	8	3	2	6	1	6	460
TIFFANY PARK	27	8	3	3	2	2	9	380
TOTAL	430	109	52	50	63	32	116	6,895

### Relocatable Classrooms

SCHOOL	Total	K-1	2	3	4-5	Sped	Other	Cap	Total Cap
BENSON HILL	0	0	0	0	0	0	0	0	520
BRYN MAWR	6	0	0	0	5	0	1	145	483
CAMPBELL HILL	8	0	0	3	5	0	0	217	549
CASCADE	6	0	0	4	0	0	2	96	563
HAZELWOOD	2	0	0	0	0	0	2	0	591
HIGHLANDS	0	0	0	0	0	0	0	0	547
HONEY DEW	8	0	0	0	6	0	2	174	510
KENNYDALE	0	0	0	0	0	0	0	0	622
LAKERIDGE	6	0	0	0	1	0	5	29	427
MAPLEWOOD HGTS.	12	0	0	3	9	0	0	333	735
RENTON PARK	0	0	0	0	0	0	0	0	476
SARTORI	0	0	0	0	0	0	0	0	554
SIERRA HGTS.	8	0	0	1	3	0	4	111	583
TALBOT HILL	5	0	0	2	0	1	2	60	520
TIFFANY PARK	4	0	0	0	3	0	1	87	467
TOTAL	65	0	0	13	32	1	19	1,252	8,147

### Permanent Teaching Stations

Prepared by: T.Brewer-Rogstad

X:\Capital Projects\Capital Facilities Plans\2023 CAPITAL FACILITIES PLAN (002) final.docx



LINDBERGH SERVICE AREA	Total	K-1	2	3	4-5	Sped	Other	Cap
BENSON HILL	32	8	3	3	6	4	8	520
CASCADE	31	7	4	0	7	3	10	467
RENTON PARK	32	7	3	3	6	2	11	476
TIFFANY PARK	27	8	3	3	2	2	9	380
TOTAL	122	30	13	9	21	11	38	1,843

**Relocatable Classrooms**

LINDBERGH SERVICE AREA	Total	K-1	2	3	4-5	Sped	Other	Cap	Total Cap
BENSON HILL	0	0	0	0	0	0	0	0	520
CASCADE	6	0	0	4	0	0	2	96	563
RENTON PARK	0	0	0	0	0	0	0	0	476
TIFFANY PARK	4	0	0	0	3	0	1	87	467
TOTAL	10	0	0	4	3	0	3	183	2,026

**Permanent Teaching Stations**

HAZEN SERVICE AREA	Total	K-1	2	3	4-5	Sped	Other	Cap
HAZELWOOD	32	9	4	4	7	2	6	591
HONEY DEW	22	7	4	4	0	1	6	336
KENNYDALE	33	9	3	5	8	2	6	622
MAPLEWOOD HGTS.	26	11	5	2	0	2	6	402
SIERRA HGTS.	29	8	4	3	4	3	7	472
TOTAL	110	27	16	14	12	8	25	1,832

**Relocatable Classrooms**

HAZEN SERVICE AREA	Total	K-1	2	3	4-5	Sped	Other	Cap	Total Cap
HAZELWOOD	2	0	0	0	0	0	2	0	591
HONEY DEW	8	0	0	0	6	0	2	174	510
KENNYDALE	0	0	0	0	0	0	0	0	622
MAPLEWOOD HGTS.	12	0	0	3	9	0	0	333	735
SIERRA HGTS.	8	0	0	1	3	0	4	111	583
TOTAL	28	0	0	4	18	0	6	618	2,450

**Permanent Teaching Stations**

RENTON HIGH SERVICE AREA	Total	K-1	2	3	4-5	Sped	Other	Cap
BRYN MAWR	25	7	3	5	0	1	9	338
CAMPBELL HILL	25	6	2	6	0	2	9	332
HIGHLANDS	32	8	4	3	7	2	8	547
LAKERIDGE	26	6	3	3	4	2	8	398
TALBOT HILL	26	8	3	2	6	1	6	460
TOTAL	109	28	12	14	17	7	31	1,737

**Relocatable Classrooms**

RENTON HIGH SERVICE AREA	Total	K-1	2	3	4-5	Sped	Other	Cap	Total Cap
BRYN MAWR	6	0	0	0	5	0	1	145	483
CAMPBELL HILL	8	0	0	3	5	0	0	217	549
HIGHLANDS	0	0	0	0	0	0	0	0	547
LAKERIDGE	6	0	0	0	1	0	5	29	427
TALBOT HILL	5	0	0	2	0	1	2	60	520
TOTAL	19	0	0	5	6	1	7	306	2,043

## 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

### Permanent Teaching Stations

SCHOOL	Total	Core	PE	Band	Choir	SPED	Other	Support	Cap
DIMMIT	41	21	3	1	1	4	5	6	794
MCKNIGHT	41	25	3	1	1	4	5	2	847
NELSEN	52	22	3	1	1	2	9	14	896
RISDON	47	24	3	2	1	7	4	6	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>

### Relocatable Classrooms

SCHOOL	Total	Core	SPED	Support	Cap	Total Cap
DIMMIT	4	4	0	0	91	885
MCKNIGHT	8	8	0	0	183	1,030
NELSEN	8	8	0	0	183	1,079
RISDON	0	0	0	0	0	898
<b>TOTAL</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>457</b>	<b>3,892</b>

## HIGH SCHOOL CAPACITY

<b>FACTORS:</b>	<b>Student/Teacher Ratios:</b>
	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

### Permanent Teaching Stations

SCHOOL	Total	Core	PE	Band	Choir	SPED	Other	Support	Cap
HAZEN	78	44	3	2	1	7	18	3	1,462
LINDBERGH	55	32	3	1	1	6	11	1	1,211
RENTON	68	34	3	1	1	7	16	6	1,389
TALLEY	24	13	1	0	0	1	6	3	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>

### Relocatable Classrooms

SCHOOL	Total	Core	SPED	Support	Cap	Total Cap
HAZEN	0	0	0	0	0	1,462
LINDBERGH	5	4	1	0	92	1,303
RENTON	0	0	0	0	0	1,389
TALLEY	0	0	0	0	0	397
<b>TOTAL</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 have been updated this year and are included in impact fee calculations. There is 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

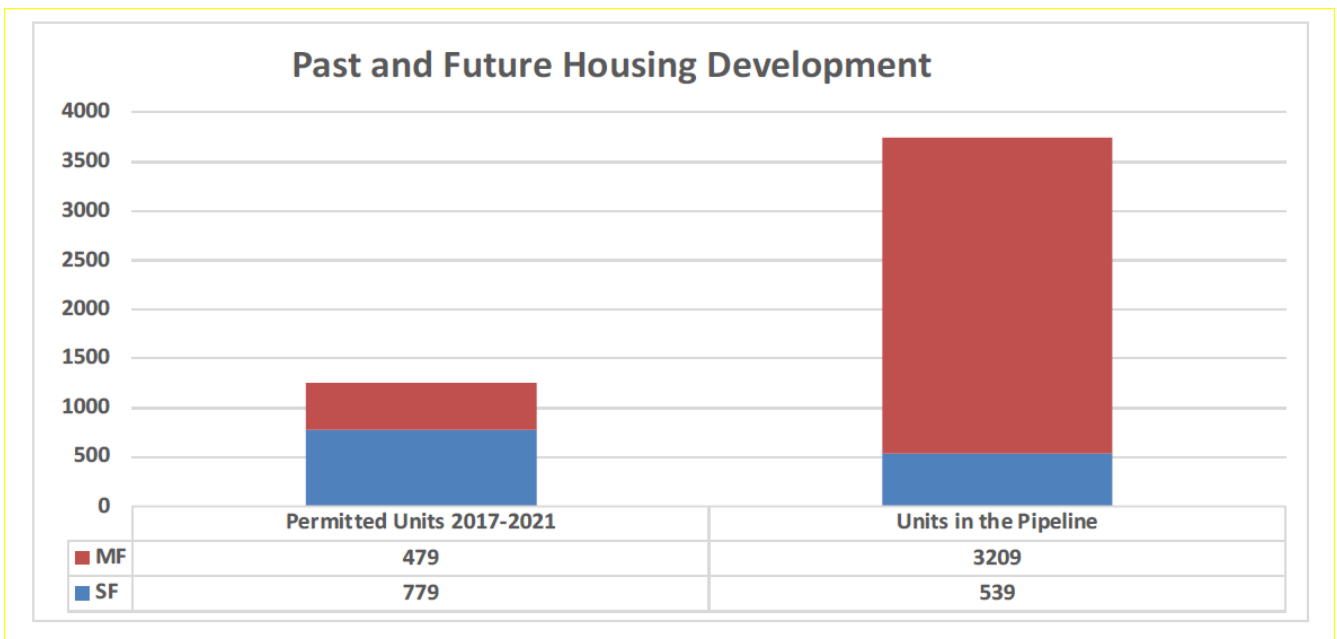
<b>Renton School District</b>									
Apartment/Duplex Bedroom Counts and SGR Breakout									
Permit Years 2017-2021									
4/27/23									
Project Name	Studio	1 Bed	2 Bed	3 Bed	4 Bed	5 Bed	Units	Students	SGR
Avaya Ridge Apartments	0	28	29	17	0	0	74	24	0.324
Highland Oasis Duplexes (2)	0	0	0	4	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.

Prepared by: T.Brewer-Rogstad

X:\Capital Projects\Capital Facilities Plans\2023 CAPITAL FACILITIES PLAN (002) final.docx

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>	



Prepared by: T.Brewer-Rogstad

X:\Capital Projects\Capital Facilities Plans\2023 CAPITAL FACILITIES PLAN (002) final.docx

## 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

## 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

Prepared by: T.Brewer-Rogstad

X:\Capital Projects\Capital Facilities Plans\2023 CAPITAL FACILITIES PLAN (002) final.docx

### 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	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	84.63%	58,000,000	650	0.146	\$11,026	0.146	\$11,026
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>\$11,026</b>	<b>TOTAL</b>	<b>\$11,026</b>

**TEMPORARY FACILITY COST**

Facility	Perm. % of Tot. Facilities	Facility Cost (2022 \$)	Facility Capacity	SINGLE FAMILY		MULTI-FAMILY	
				SGF	COST	SGF	COST
Elementary	15.37%	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	246.83	90	0.3615	0.146	(\$1,172)	0.146	(\$1,172)
Middle	246.83	117	0.3133	0.046	\$0	0.065	\$0
High	246.83	130	0.3133	0.089	\$0	0.069	\$0
<b>TOTAL</b>					<b>(\$1,172)</b>	<b>TOTAL</b>	<b>(\$1,172)</b>

**TAX CREDIT (TC) \***

	SINGLE-FAMILY	MULTI-FAMILY
Average Assessed Value (AAV)	\$769,979	\$308,241
Interest Rate for Bonds (i)	3.58%	3.58%
Term (t = maximum 10 yrs.)	10	10
Tax Rate (r)	0.001096	0.001096
<b>TC TOTAL</b>	<b>(\$6,990)</b>	<b>(\$2,798)</b>
<b>FACILITY CREDIT</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL FEE</b>	<b>\$4,323</b>	<b>\$8,515</b>
<b>50% DEVELOPER FEE OBLIGATION</b>	<b>2,161</b>	<b>4,257</b>
<b>IMPACT FEE</b>	<b>2,161</b>	<b>4,257</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 03/2019  
 t = Bond Term



<b>CHANGES FROM PREVIOUS PLAN</b>			
<b>PERMANENT FACILITY CAPACITY (Students)</b>			
	<b>2022/23</b>	<b>2023/2024</b>	<b>CHANGE</b>
Elementary	6,895	6,895	0
Middle	3,435	3,435	(0)
High	4,458	4,458	0
<b>Total</b>	<b>14,788</b>	<b>14,788</b>	<b>(0)</b>
<b>STUDENT ENROLLMENT (October Headcount)</b>			
	<b>2021/22</b>	<b>2022/2023</b>	<b>CHANGE</b>
Elementary	6,820	6,732	(88)
Middle	3,512	3,301	(211)
High	4,263	4,348	85
<b>Total</b>	<b>14,595</b>	<b>14,381</b>	<b>(214)</b>
<b>IMPACT FEES</b>			
	<b>Jan 2023 eff.</b>	<b>Jan 2024 eff.</b>	<b>CHANGE</b>
Single-Family	2,911	2,161	(750)
Multi-Family	3,697	4,257	560
<b>STUDENT GENERATION FACTORS</b>			
	<b>2022</b>	<b>2023</b>	<b>CHANGE</b>
Single-Family			
Elementary	0.154	0.146	(0.008)
Middle	0.065	0.046	(0.019)
High	0.062	0.089	0.027
Total	0.282	0.281	(0.001)
Multi-Family			
Elementary	0.137	0.146	0.009
Middle	0.042	0.065	0.023
High	0.060	0.069	0.009
Total	0.240	0.280	0.040
<b>ADDITIONAL IMPACT FEE FACTORS</b>			
	<b>2022</b>	<b>2023</b>	<b>CHANGE</b>
Land Acquisition per Acre	650,000	650,000	0
Temp. Building Acquisition	177,000	177,000	0
State Match Percentage	0.3133	0.3615	0.0482
Ave. Taxed Value - Single	652,512	769,979	117,467
Ave. Taxed Value - Multi	350,337	308,241	(42,096)
Bond Interest Rate	2.45%	3.58%	1.13%
Tax Rate per \$1000	1.09602	1.09602	0.00000
Construction Cost Allocation	246.83	246.83	0
taxed values vs. appraised -mh			

Prepared by: T.Brewer-Rogstad

X:\Capital Projects\Capital Facilities Plans\2023 CAPITAL FACILITIES PLAN (002) final.docx