



KENT SCHOOL DISTRICT
EQUITY | EXCELLENCE | COMMUNITY

Six-Year Capital Facilities Plan 2020-21 through 2025-2026

June 2020

Kent School District No. 415
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Adopted June 24, 2020

Six-Year Capital Facilities Plan

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I - Executive Summary

This Six-Year Capital Facilities Plan has been prepared by the Kent School District as the organization's capital facilities planning document, in compliance with the requirements of Washington's Growth Management Act, King County Code K.C.C. 21A.43 and Cities of Kent, Covington, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac. This annual Plan update was prepared using data available in the spring of 2020 for the 2020-2021 school year. This annual update of the Plan reflects no new major capital projects, and an inflation-based adjustment to prior year impact fee rates.

This Plan is consistent with prior long-term capital facilities plans adopted by the Kent School District. This Plan is not intended to be the sole planning document for all of the District's needs. The District may prepare interim and periodic Long-Range Capital Facilities Plans consistent with Board Policies, taking into account a longer or shorter time period, other factors and trends in the use of facilities, and other needs of the District as may be required.

Prior Capital Facilities Plans of the Kent School District have been adopted by Metropolitan King County Council and Cities of Kent, Covington, Auburn and Renton and included in the Capital Facilities Plan element of the Comprehensive Plans of each jurisdiction. This Plan has also been submitted to cities of Black Diamond, Maple Valley, and SeaTac for their information and inclusion in their Comprehensive Plans.

In order for impact fees to be collected in the unincorporated areas of Kent School District, the Metropolitan King County Council must adopt this Plan and a fee-implementing ordinance for the District. For impact fees to be collected in the incorporated portions of the District, the cities of Kent, Covington, Renton and Auburn must also adopt this Plan and their own school impact fee ordinances.

This Capital Facilities Plan establishes a standard of service in order to ascertain current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for local program needs in the District. The Growth Management Act, King County and City codes and ordinances authorize the District to make adjustments to the standard of service based on specific needs for students of the District.

This Plan includes the standard of service as established by Kent School District. Program capacity is based on an average capacity and updated to reflect changes to special programs served in each building. Portables in the capacity calculation use the same standard of service as the permanent facilities.

The capacity of each school in the District is calculated based on the District's standard of service and the existing inventory of permanent facilities. The District's program capacity

of permanent facilities reflects program changes and the state's mandated reduction of class size to meet the standard of service for Kent School District. Portables provide additional transitional capacity.

Kent School District is the fifth largest (FTE basis) district in the state. Enrollment is electronically reported monthly to the Office of the Superintendent of Public Instruction ("OSPI") on Form P-223. Although funding apportionment is based on Annual Average Full Time Equivalent (AAFTE), enrollment on October 1 is a widely recognized "snapshot in time" that is used to report the District's enrollment for the year as reported to OSPI.

The District's standard of service, enrollment history and projections, and use of transitional facilities are reviewed in detail in various sections of this Plan. The District plans to continue to satisfy concurrency requirements through the transitional use of portables.

This Plan currently represents projects in process funded primarily by the Kent School District's 2016 Bond. Additional information about these projects can be found at the district's capital projects homepage ([link](#)). Additionally, project updates sent to our community of stakeholders can be accessed on the KSD website ([link](#)).

II - Six - Year Enrollment Projection

For capital facilities planning, enrollment growth projections are based on cohort survival and student yield from documented residential construction projected over the next six years (*See Table 2*).

King County live births and the District's relational percentage average were used to determine the number of kindergartners entering the system (*See Table 1*). 7.75% of 25,800 King County live births in 2015 is projected for 1,976 students expected in Kindergarten for October 1, 2020. This is an increase of 139 live births in King County over the previous year (*See Table 2*).

Early Childhood Education students (also identified as "ECE"), "Early Childhood Special Education ("ECSE") students are forecast and reported to OSPI separately on Form P-223H for Special Education Enrollment. Capacity is reserved to serve students in the ECE programs at elementary schools.

The first-grade population of Kent School District is traditionally 1-3% larger than the kindergarten population due to growth and transfers to the District. Cohort survival method uses historical enrollment data to forecast the number of students projected for the following year. Projections for October 1, 2020-2025 are from OSPI Report 1049 – Determination of Projected Enrollments.

Within practical limits, the District has kept abreast of proposed developments. The District will continue to track new development activity to determine impact to schools. Information on new residential developments and the completion of these proposed developments in all jurisdictions will be considered in the District's future analysis of growth projections.

The Kent School District serves eight permitting jurisdictions: unincorporated King County, the cities of Kent, Covington, Renton, and Auburn and smaller portions of the cities of SeaTac, Black Diamond, and Maple Valley.

STUDENT GENERATION FACTOR

"Student Factor" is defined by King County code as "the number derived by a school district to describe how many students of each grade span are expected to be generated by a dwelling unit" based on district records of average actual student generated rates for developments completed within the last ten years.

Following these guidelines, the student generation rate for Kent School District is as follows:

Single Family	Elementary	.334
	Middle School	.078
	Senior High	<u>.117</u>
	Total	.529
Multi-Family	Elementary	.117
	Middle School	.028
	Senior High	<u>.048</u>
	Total	.193

The student generation factor is based on a survey of 2,767 single-family dwelling units and 1,831 multi-family dwelling units with no adjustment for occupancy rates.

In preparing the 2020-2021 to 2025-2026 Capital Facilities Plan the District contracted with Davis Demographics and Planning (DDP) of Riverside California, a noted expert in demographic studies for school districts, to analyze and prepare the student generation factor. DDP used a larger sample of single-family residences than the district did in previous plans and included both "garden" and "urban style" apartments in the calculation for multi-family residences.

KENT SCHOOL DISTRICT No. 415
OCTOBER REPORT 1251H (HEADCOUNT) ENROLLMENT HISTORY ATTACHMENT H

For 2020 CFP - Headcount Enrollment History

LB = Live Births	LB in 2005	LB in 2006	LB in 2007	LB in 2008	LB in 2009	LB in 2010	LB in 2011	LB in 2012	LB in 2013	LB in 2014
October HC Enrollment	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
King County Live Births ¹	22,680	24,244	24,899	25,222	25,057	24,514	24,630	25,032	24,910	25,348
Increase / Decrease	-194	1,564	655	323	-165	-543	116	402	280	316
Kindergarten / Birth % ¹	8.13%	8.18%	8.57%	8.40%	8.34%	8.34%	8.17%	8.14%	7.98%	7.93%
Kindergarten	1845	1983	2134	2119	2090	2045	2013	2037	1989	2010
Grade 1	1996	1888	2017	2186	2127	2131	2067	2056	2061	2036
Grade 2	1942	2016	1905	2055	2190	2163	2163	2077	2008	2091
Grade 3	2002	1983	2082	1922	2070	2176	2195	2143	2043	1995
Grade 4	1956	2024	2000	2087	1956	2089	2195	2218	2118	2038
Grade 5	2086	1974	2044	2008	2116	1958	2103	2189	2169	2120
Grade 6	2135	2135	2026	2079	2023	2058	1952	2120	2184	2164
Grade 7 <small>Middle School</small>	2095	2105	2139	2046	2104	1974	2021	1922	2044	2166
Grade 8 " "	2153	2111	2139	2121	2091	2100	2021	2043	1882	2073
Grade 9 <small>Senior High</small>	2440	2471	2455	2483	2428	2093	2105	2006	2004	1888
Grade 10 " "	2238	2272	2092	2046	2151	2165	2099	2080	1946	2035
Grade 11 " "	2048	1995	1933	1873	1802	1818	1865	1823	1732	1663
Grade 12 " "	1694	1658	1646	1539	1576	1742	1730	1810	1654	1634
Total Enrollment ²	26,630	26,615	26,612	26,564	26,724	26,512	26,529	26,524	25,834	25,913
Yearly Headcount Increase / Decrease	-134	-15	-3	-48	160	-212	17	-5	-690	79
Cumulative Increase	-201	-216	-219	-267	-107	-319	-302	-307	-997	-918
<i>Change to Full Day Kindergarten for all schools</i>										

¹ This number indicates actual births in King County 5 years prior to enrollment year as updated by Washington State Department of Health, Center for Health Statistics. Kent School District percentage based on actual Kindergarten enrollment 5 years later.

² Enrollment reported to OSPi on Form P-223 generates basic education funding and excludes Early Childhood Special Education ("ECSE" & "B2" or Birth to 2 Preschool Inclusive Education) and excludes College-only Running Start students.

**KENT SCHOOL DISTRICT No. 415
SIX - YEAR ENROLLMENT PROJECTION**

ATTACHMENT H

2019- 2025 Projections from OSPI Report 1049							
Full Day Kindergarten at all Elem	LB in 2014	LB in 2015	LB in 2016	LB in 2017	LB in 2018	LB in 2019	Est LB in 2020
	ACTUAL ENROLLMENT	PROJECTED ENROLLMENT					
October	2019	2020	2021	2022	2023	2024	2025
King County Live Births	25,348	25,487	26,011	26,011	26,011	26,011	26,011
Increase / Decrease	438	139	524	0	0	0	0
Kindergarten / Birth %	7.93%	7.75%	7.54%	7.48%	7.42%	7.36%	7.30%
FD Kindergarten	2,010	1,976	1,961	1,945	1,929	1,914	1,898
Grade 1	2,036	2,045	2,010	1,995	1,978	1,962	1,947
Grade 2	2,091	2,047	2,056	2,021	2,006	1,989	1,973
Grade 3	1,995	2,081	2,037	2,046	2,011	1,996	1,979
Grade 4	2,038	2,000	2,087	2,042	2,052	2,016	2,001
Grade 5	2,120	2,031	1,993	2,080	2,035	2,045	2,009
Grade 6	2,164	2,109	2,020	1,982	2,069	2,024	2,034
Grade 7	2,166	2,120	2,066	1,979	1,942	2,027	1,983
Grade 8	2,073	2,177	2,131	2,077	1,989	1,952	2,038
Grade 9	1,888	2,064	2,168	2,122	2,068	1,981	1,944
Grade 10	2,035	1,838	2,009	2,111	2,066	2,013	1,929
Grade 11	1,663	1,735	1,567	1,712	1,799	1,761	1,716
Grade 12	1,634	1,577	1,645	1,486	1,623	1,706	1,670
Total Enrollment Projection	25,913	25,800	25,750	25,598	25,567	25,386	25,121
Yearly Increase/Decrease	79	-113	-50	-152	-31	-181	-265
Yearly Increase/Decrease %	0.31%	-0.44%	-0.19%	-0.59%	-0.12%	-0.71%	-1.04%
Total Enrollment Projection	25,913	25,800	25,750	25,598	25,567	25,386	25,121

Urban style apartments typically have four stories, a central lobby and entrance, elevator access to all floors and have a central corridor with apartments on each side. These apartments have little or no surface street parking, with parking located beneath the building; retail may or may not be included with the building. If there is retail, it will generally be located on the first floor. These apartments seldom have swimming pools and do not have playgrounds for children.

Garden style apartments will have very little studio apartments and will have more three-bedroom apartments than the urban style and in theory generate more students enrolled in school. These apartments will also have lawns, club houses, swimming pools and places for children to play.

The District felt that it is important to include both styles of apartments for the student generation factor. Though it is anticipated that few students will come from the urban style, they are now part of the mix in Kent and thus should be included in mix of multi-family housing units.

Within the district's borders there are several low-income and multi-family housing projects coming on-line during 2020-2021. Once developed with occupancy occurring the District does recognize that the student generation for multi-family housing may impact future Capital Facilities Plan updates.

III - Current Kent School District "Standard of Service"

In order to determine the capacity of facilities in a school district, King County Code 21A.06 references a "standard of service" that each school district must establish in order to ascertain its overall capacity. The standard of service identifies the program year, the class size, the number of classrooms, students and programs of special need, and other factors determined by the district which would best serve the student population.

This Plan includes the standard of service as established by Kent School District. The District has identified schools with significant special needs programs as "impact" schools and the standard of service targets a lower-class size at those facilities. Portables included in the capacity calculation use the same standard of service as the permanent facilities.

The standard of service defined herein will continue to evolve in the future. Kent School District is continuing a long-term strategic planning process combined with review of changes to capacity and standard of service. This process will affect various aspects of the District's standard of service and future changes will be reflected in future capital facilities plans.

Current Standards of Service for Elementary Students

- Class size ratio for grades K - 3 is planned for an average of 23 students per class, not to exceed 26.
- Class size ratio for grades 4 - 6 is planned for an average of 27 students per class, not to exceed 29.

Some special programs require specialized classroom space and the program capacity of some of the buildings housing these programs is reduced. Some students, for example, leave their regular classroom for a short period of time to receive instruction in special programs and space must be allocated to serve these programs.

Students may also be provided music instruction and physical education in a separate classroom or facility.

Some identified students will also be provided educational opportunities in classrooms for special programs such as those designated as follows:

English Learners (EL)
 Education for Disadvantaged Students (Title I) – Federal Program
 Learning Assisted Programs (LAP) – State Program
 Highly Capable Students – State Program
 Reading, math or science Labs
 Dual Language Programs in four elementary schools

Inclusive Education Service for Elementary and Secondary students with disabilities may be provided in a separate or self-contained classroom sometimes with a capacity of 10-15 depending on the program.

Current District Standards of Service for Secondary Students

The standards of service outlined below reflect only those programs and educational opportunities provided to secondary students which directly affect the capacity of the school buildings per the negotiated collective bargaining agreement with KEA.

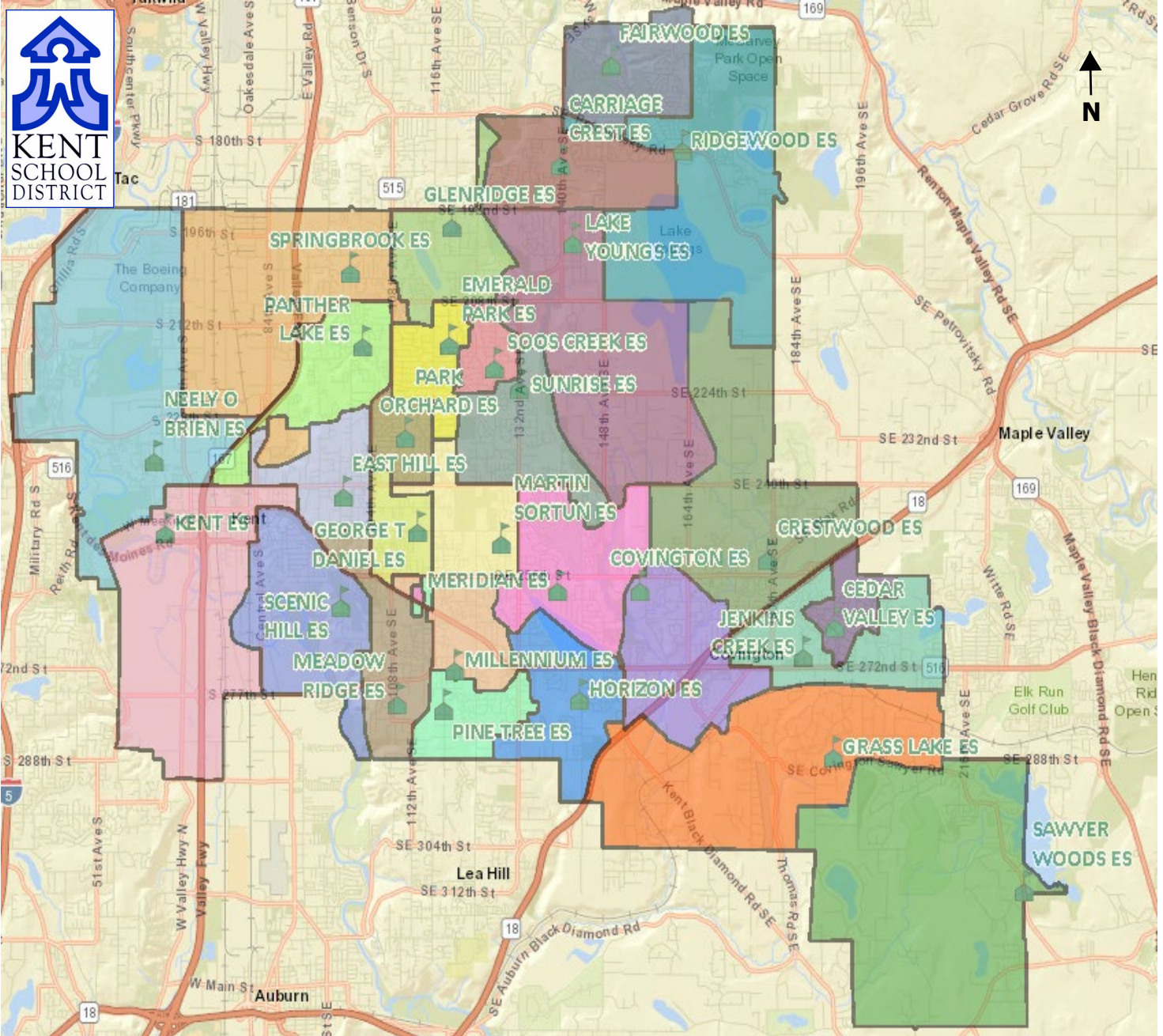
- The average class size ratio for grades 7–8 is 30 students per class and 143 students per day, with a maximum daily class load/enrollment of 150 based on five class periods per day.

**KENT SCHOOL DISTRICT No. 415
INVENTORY and CAPACITY of EXISTING SCHOOLS**

ATTACHMENT H

					2019-2020
SCHOOL	Year Opened	ABR	ADDRESS		Program Capacity
Carriage Crest Elementary	1990	CC	18235 - 140th Avenue SE, Renton 98058		428
Cedar Valley Elementary	1971	CV	26500 Timberlane Way SE, Covington 98042		360
Covington Elementary	2018	CO	25811 156th Avenue SE, Covington 98042		630
Crestwood Elementary	1980	CW	25225 - 180th Avenue SE, Covington 98042		408
East Hill Elementary	1953	EH	9825 S 240th Street, Kent 98031		464
Emerald Park	1999	EP	11800 SE 216th Street, Kent 98031		477
Fairwood Elementary	1969	FW	16600 - 148th Avenue SE, Renton 98058		386
George T. Daniel Elementary	1992	DE	11310 SE 248th Street, Kent 98030		432
Glenridge Elementary	1996	GR	19405 - 120th Avenue SE, Renton 98058		431
Grass Lake Elementary	1971	GL	28700 - 191st Place SE, Kent 98042		428
Horizon Elementary	1990	HE	27641 - 144th Avenue SE, Kent 98042		477
Jenkins Creek Elementary	1987	JC	26915 - 186th Avenue SE, Covington 98042		384
Kent Elementary	1999	KE	24700 - 64th Avenue South, Kent 98032		454
Kent Valley Early Learning Center	2014	KV	317 ---4th Ave S, Kent, WA 98032		318
Lake Youngs Elementary	1965	LY	19660 - 142nd Avenue SE, Kent 98042		497
Martin Sortun Elementary	1987	MS	12711 SE 248th Street, Kent 98030		455
Meadow Ridge Elementary	1994	MR	27710 - 108th Avenue SE, Kent 98030		454
Meridian Elementary	1939	ME	25621 - 140th Avenue SE, Kent 98042		497
Millennium Elementary	2000	ML	11919 SE 270th Street, Kent 98030		478
Neely-O'Brien Elementary	1990	NO	6300 South 236th Street, Kent 98032		454
Panther Lake Elementary	2009	PL	12022 SE 216th Street, Kent, 98031		552
Park Orchard Elementary	1963	PO	11010 SE 232nd Street, Kent 98031		463
Pine Tree Elementary	1967	PT	27825 - 118th Avenue SE, Kent 98030		487
Ridgewood Elementary	1987	RW	18030 - 162nd Place SE, Renton 98058		477
Sawyer Woods Elementary	1994	SW	31135 - 228th Ave SE, Black Diamond 98010		477
Scenic Hill Elementary	1960	SH	26025 Woodland Way South, Kent 98030		454
Soos Creek Elementary	1971	SC	12651 SE 218th Place, Kent 98031		360
Springbrook Elementary	1969	SB	20035 - 100th Avenue SE, Kent 98031		396
Sunrise Elementary	1992	SR	22300 - 132nd Avenue SE, Kent 98042		477
Elementary TOTAL					13,055
Cedar Heights Middle School	1993	CH	19640 SE 272 Street, Covington 98042		895
Mattson Middle School	1981	MA	16400 SE 251st Street, Covington 98042		787
Meeker Middle School	1970	MK	12600 SE 192nd Street, Renton 98058		832
Meridian Middle School	1958	MM	23480 - 120th Avenue SE, Kent 98031		792
Mill Creek Middle School	2005	MC	620 North Central Avenue, Kent 98032		916
Northwood Middle School	1996	NW	17007 SE 184th Street, Renton 98058		926
Middle School TOTAL					5,148
Kent-Meridian High School	1951	KM	10020 SE 256th Street, Kent 98030		1,904
Kentlake Senior High School	1997	KL	21401 SE 300th Street, Kent 98042		1,957
Kentridge Senior High School	1968	KR	12430 SE 208th Street, Kent 98031		2,277
Kentwood Senior High School	1981	KW	25800 - 164th Avenue SE, Covington 98042		2,159
Senior High TOTAL					8,297
Kent Mountain View Academy	1997	MV/LC	22420 Military Road, Des Moines 98198		396
Kent Phoenix Academy	2007	PH	11000 SE 264th Street, Kent 98030		414
DISTRICT TOTAL					27,310

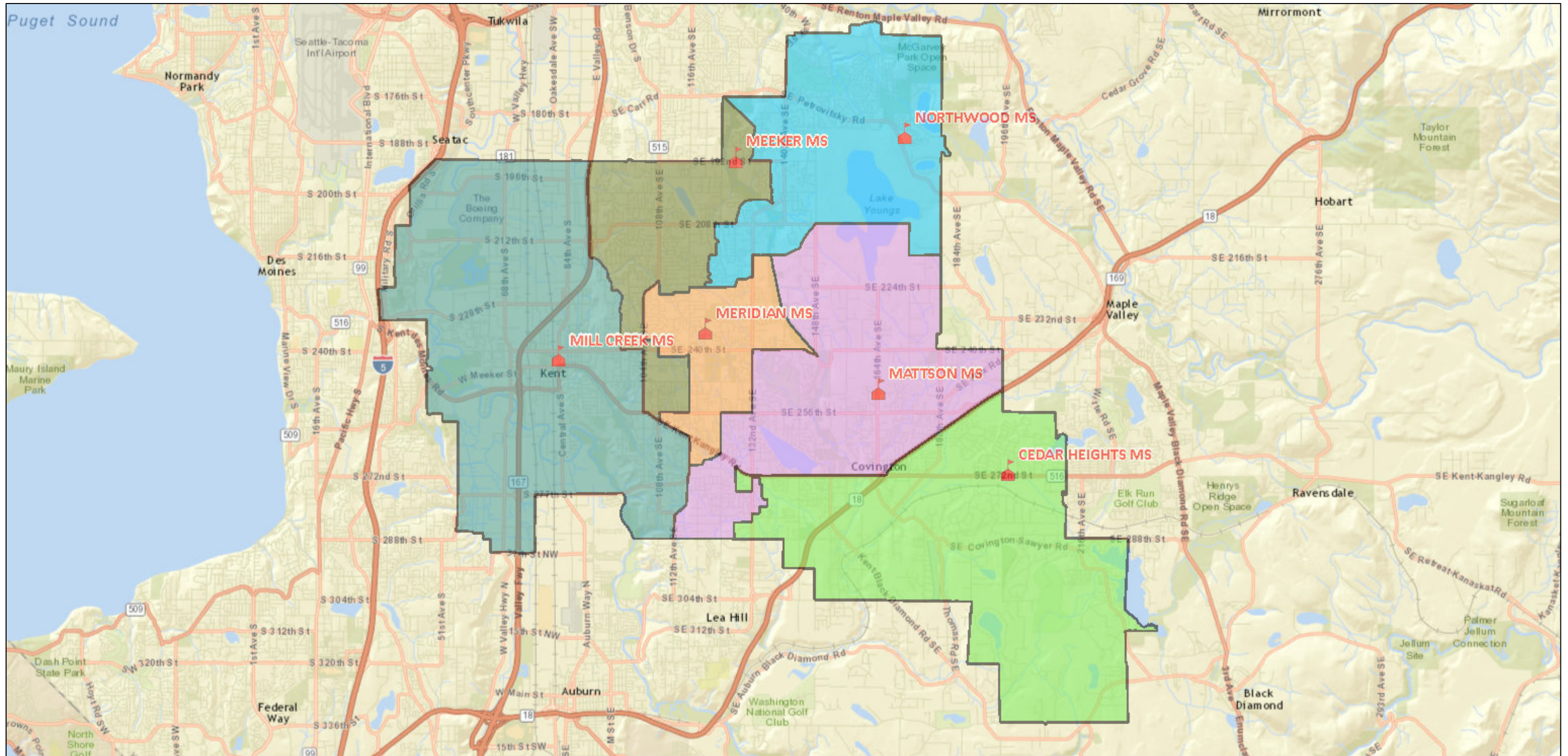
Kent School District Demographic Report



Elementary Schools and Current Enrollment

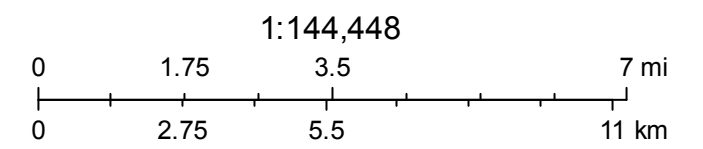
Carriage Crest - 457, Cedar Valley - 241, Covington - 628, Crestwood - 518, Daniel - 458, East Hill - 478, Emerald Park - 523, Fairwood - 349, Glenridge - 495, Grass Lake - 419, Horizon - 460, Jenkins Creek - 433, Kent - 671, Lake Youngs - 479, Martin Sortun - 661, Meadow Ridge - 492, Meridian - 540, Millennium - 596, Neely O'Brien - 768, Panther Lake - 664, Park Orchard - 453, Pine Tree - 436, Ridgewood - 506, Sawyer Woods - 441, Scenic Hill - 615, Soos Creek - 365, Springbrook - 496, Sunrise - 696

Kent School District Demographic Report - Middle Schools



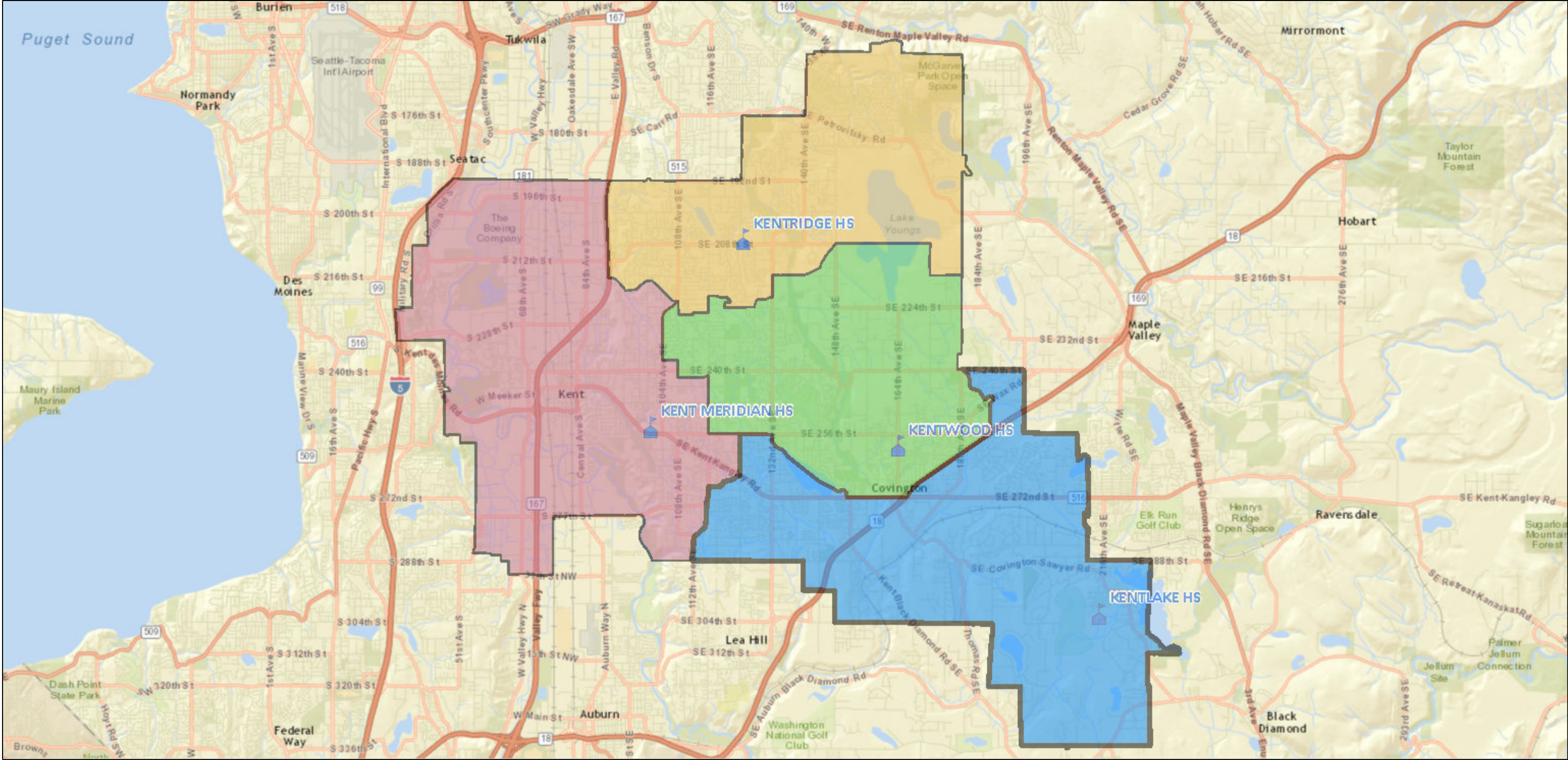
Middle Schools and Current Enrollment

Cedar Heights - 673, Mattson - 691, Meeker - 717,
 Meridian - 591, Mill Creek - 887, Northwood - 598

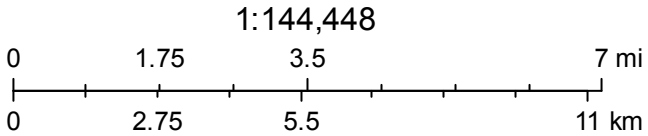


Sources: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), MapmyIndia, NGCC, © OpenStreetMap contributors, and the GIS User Community

Kent School District Demographic Report - High Schools



High Schools and Current Enrollment
Kent Meridian - 1858, Kentlake - 1382,
Kentridge - 1818 Kentwood - 1750



Sources: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), MapmyIndia, NGCC, © OpenStreetMap contributors, and the GIS User Community

- The average class size ratio for grades 9-12 is 32 students per class and 153 students per day, with a maximum daily class load/enrollment of 160 based on five class periods per day.

Similar to Inclusive Education Programs listed above, many other secondary programs require specialized classroom space which can reduce the program capacity of the permanent school buildings, such as technology labs, performing arts activities, a variety of career and technical education programs, and other specialized programs.

Space or Classroom Utilization

As a result of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a workspace during their planning periods, it is not possible to achieve 100% utilization of regular teaching stations at secondary schools. Based on the analysis of actual utilization of classrooms, the District has determined that the standard utilization rate is 85% for secondary schools. Program capacity at elementary schools reflects 100% utilization at the elementary level.

IV - Inventory and Capacity of Existing Schools

Currently, the District has permanent program capacity to house 27,310 students and transitional (portable) capacity to house 2,085. This capacity is based on the District's Standard of Service as set forth in Section III. Included in this Plan is an inventory of the District's schools by type, address and current capacity (*See Table 3*). The ratio between permanent capacity and portable capacity is 94.9%-5.1%.

The program capacity is periodically updated for changes in programs, additional classrooms and new schools. Program capacity has been updated in this Plan to reflect program changes implemented in the Fall of 2019.

Calculation of Elementary, Middle School and Senior High School capacities are set forth in Appendices A, B, and C. Maps of existing schools are included.

For clarification, the following is a brief description of some of the non-traditional programs for students in Kent School District:

Both the Kent Mountain View Academy and the Kent Phoenix Academy are now sharing the building that formerly served Sequoia Middle School beginning the school year 2019-2020.

iGrad - Kent School District has developed the Individualized Graduation and Degree Program or “iGrad”. iGrad offers a second chance to students age 16-21 who have dropped out of high school and want to earn a high school diploma. iGrad is not included in this Capital Facilities Plan because it is served in leased space at the Kent Hill Plaza Shopping Center. Over the past three years, enrollment in the iGrad program has averaged over 300 students.

V - Six-Year Planning and Construction Plan

In November [2016](#), the voters of the Kent School District approved a bond measure for \$252 million. This new bonding authority provided for the replacement for Covington Elementary school, which opened in August of 2018, a new elementary school in the Kent Valley (Currently being built at the former location of Kent Mountain View Academy), and the twenty additional classrooms project redirected by the Kent School Board to build a 20 classroom Kent Academy Facility housing multiple academy programs in our district, which is currently underway at the site of the Old Panther Lake Elementary School.

At the time of preparation of this Plan in spring 2020, the following projects to increase capacity are either in the planning phase or will start in spring 2020.

- Construction is in progress for New Valley Elementary School (project name only) on West Hill within the City Limits of SeaTac, WA. The 89,000 square foot K-6 school project is being funded with bond funds and impact fees from King County.
- Construction is in progress to add New Academy Facility at the Old Panther Lake Elementary Site in Kent in order to free up space at the current Kent Phoenix Academy location (formerly Sequoyah Middle School) for additional classroom space if needed and/or to open another middle school in the near future. The new 59,000 square foot facility will accommodate a variety of Academy Programs within the Kent School District.
- Some funding for lease or purchase of additional portables may be provided by impact fees as needed. Sites are based on need for additional capacity.

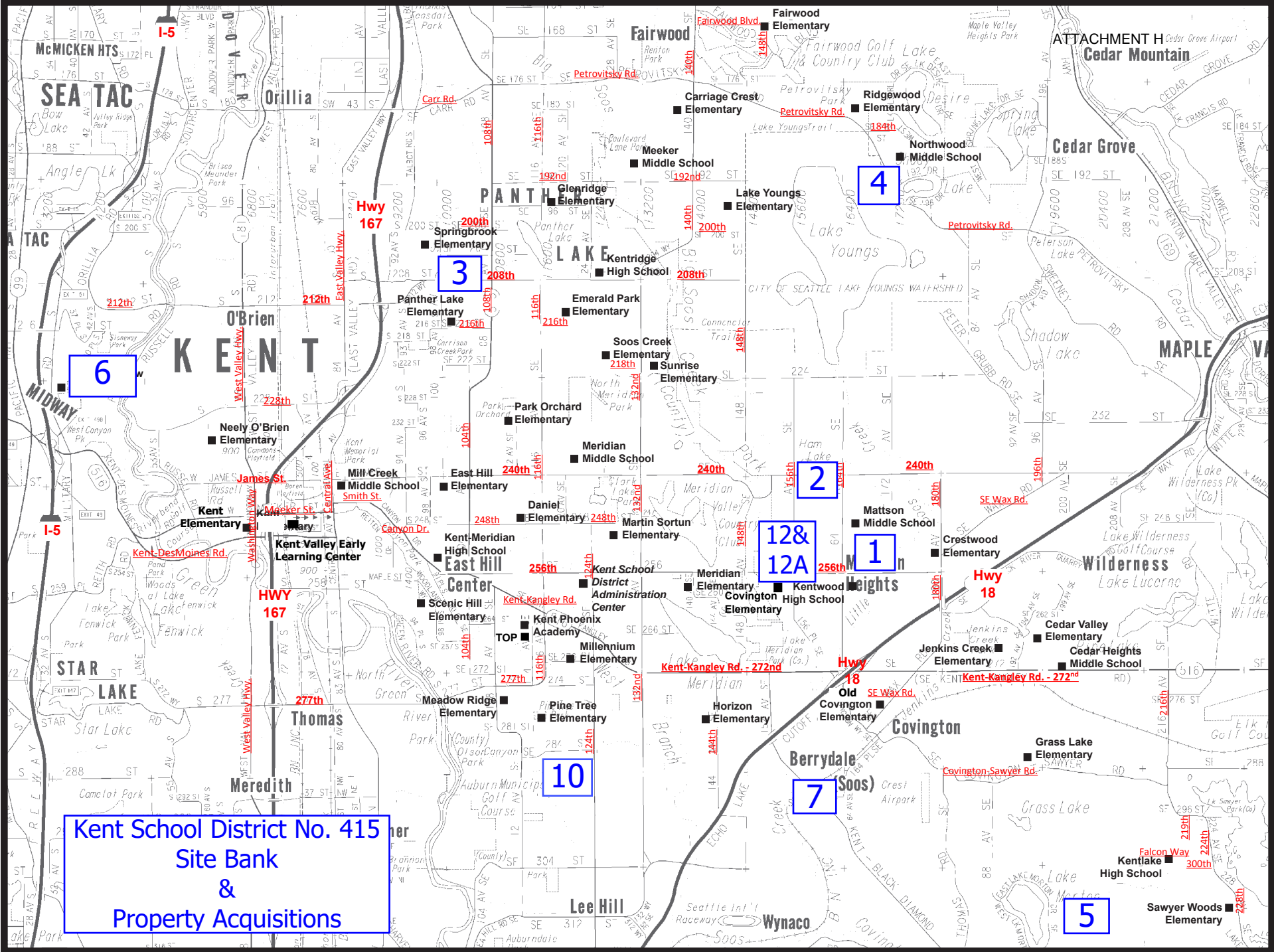
As a critical component of capital facilities planning, county and city planners and decision-makers are encouraged to consider safe walking conditions for all students when reviewing applications and design plans for new roads and developments. This should include sidewalks for pedestrian safety to and from school and bus stops as well as bus pull-outs and turn-arounds.

Included in this Plan is an inventory of potential projects and sites identified by the District which are potentially acceptable site alternatives in the future (*See Table 4 & Site map*).

KENT SCHOOL DISTRICT No. 415
Site Acquisitions and Projects Planned to Provide Additional Capacity

ATTACHMENT H

					Projected Completion Date	Projected Program Capacity	% for new Growth	
SCHOOL / FACILITY / SITE	LOCATION	Type	Status					
# on Map	ELEMENTARY						Approximate	Approximate
6	New Valley Elementary School	Old Kent Mountain View Academy Site	Elementary Addition	Under Construction	2021-2022	700	100%	
	MIDDLE SCHOOL & SENIOR HIGH							
3	New Academy Site	Old Panther Lake Elementary Site	Academy	Under Construction	2021-2022	480	100%	
	TEMPORARY FACILITIES						Additional Capacity	
	Portables ¹	TBD - For placement as needed	New	Planning	2020+	24 - 31 each	100%	
# on Map	² OTHER SITES ACQUIRED					Land Use Designation	Type	Land Use Jurisdiction
1	164th SE (Across from Mattson)	25230-25050 164th SE, Covington	98042	Rural	TBD	King County		
2	Ham Lake area (Pollard)	16820 SE 240, Kent	98042	Rural	Elementary	King County		
4	Shady Lk area (Sowers, Blaine, Drahota, Paroline)	17426 SE 192 Street, Renton	98058	Urban	Elementary	King County		
5	SE of Lake Morton area (West property)	SE 332 & 204 SE, Kent	98042	Rural	Secondary	King County		
10	South Central Site (Yeh)	SE 286th St & 124th Ave SE, Auburn	98092	Urban	TBD	King County		
12	256th - Covington (Halleson)	25435 SE 256th, Covington	98042	Rural	To be sold	King County		
12a	156th - Covington (Wikstrom)	25847 156th Ave. SE, Covington	98042	Rural	To be sold	King County		
Notes:								
¹ TBD - To be determined - Some sites are identified but placement, timing and/or configuration of portables has not been determined.								
² Numbers correspond to sites on Site Bank Map on Page 19. Other Map site locations are parcels identified in Table 7 on Page 29.								



Voter approved bond issues have included funding for the purchase of sites for some of these and future schools, and the sites acquired to date are included in this Plan. Some funding is secured for purchase of additional sites, but some may be funded with impact fees as needed. Not all undeveloped properties meet current school construction requirements and some property may be traded or sold to meet future facility needs. The Board of Directors has started the process to sell surplus property in the spring of 2020.

The Board will continue an annual review of standards of service and those decisions will be reflected in each update of the Capital Facilities Plan.

VI - Portable Classrooms

The Plan references use of portables as interim or transitional capacity and facilities.

Currently, the District utilizes portables to house students in excess of permanent capacity and for program purposes at some school locations (*Please see Appendices A, B, C*).

Based on enrollment projections, implementation of full day kindergarten programs, lower state mandated class sizes, program capacity, and the need for additional permanent capacity, the District anticipates the need to purchase or lease additional portables during the next six-year period.

During the time period covered by this Plan, the District does not anticipate that all of the District's portables will be replaced by permanent facilities. During the useful life of some of the portables, the school-age population may decline in some communities and increase in others, and these portables provide the flexibility to accommodate the immediate needs of the community.

Portables may be used as interim or transitional facilities:

1. To prevent overbuilding or overcrowding of permanent school facilities.
2. To cover the gap between the times of demand for increased capacity and completion of permanent school facilities to meet that demand.
3. To meet unique program requirements.

Portables currently in the District's inventory are continually evaluated resulting in some being improved and some replaced.

The Plan projects that the District will use portables to accommodate interim housing needs for the next six years and beyond. The use of portables, their impacts on permanent facilities, life cycle and operational costs, and the interrelationship between portables, emerging technologies, and educational restructuring will continue to be examined.

**KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY**

TOTAL DISTRICT

SCHOOL YEAR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	P R O J E C T I O N				
Permanent Program Capacity ¹	27,255	27,255	27,255	28,435	28,435	28,435
Changes to Permanent Capacity ¹						
Capacity Increase (F)						
New Elementary School ²			700			
New Academy (Old PL Site)			480			
Additional Permanent Classrooms	0	0	0	0	0	0
Permanent Program Capacity Subtotal	27,255	27,255	28,435	28,435	28,435	28,435
Interim Portable Capacity ³						
Elementary Portable Capacity Required	1,440	1,248	456	336	336	336
Middle School Portable Capacity Required ⁵	0	0	0	0	0	0
Senior High School Portable Capacity Required ⁵	0	0	0	0	0	0
	1,440	1,248	456	336	336	336
TOTAL CAPACITY ¹	28,695	28,503	28,891	28,771	28,771	28,771
TOTAL ENROLLMENT/ PROJECTION ⁴	25,913	25,800	25,750	25,598	25,567	25,386
DISTRICT AVAILABLE CAPACITY ⁵	2,782	2,703	3,141	3,173	3,204	3,385

¹ Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

² New Elementary school will increase capacity and will be built on the existing site of Kent Mountain View Academy.

³ 2019-2020 total classroom portable capacity is 1440. Some additional relocatable used for program purposes.

⁴ Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

⁵ School capacity meets concurrency requirements and no impact fees are proposed for secondary schools.

ELEMENTARY - Grades K - 6

SCHOOL YEAR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
	Actual	P	R	O	J	E	C
		T	E				T
		E					E
Elementary Permanent Capacity ¹	13,000	13,000	13,000	13,700	13,700	13,700	
New Elementary School - Kent Valley			700				
Additional Permanent Classrooms ²	0	0	0	0	0	0	
Subtotal	13,000	13,000	13,700	13,700	13,700	13,700	
Portable Capacity Required ¹	1440	1248	456	336	336	336	
TOTAL CAPACITY ^{1/2}	14,440	14,248	14,156	14,036	14,036	14,036	
ENROLLMENT / PROJECTION ³	14,454	14,289	14,164	14,111	14,080	13,946	
SURPLUS (DEFICIT) CAPACITY	-14	-41	-8	-75	-44	90	
Number of Portables Required	60	52	19	14	14	14	

¹ Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes

² Additional classrooms will be placed at schools with the greatest need for alleviate overcrowding

³ Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollment
 Enrollment & Projections reflect FULL Day Kindergarten at ALL Elementary schools @ 1.0 & exclude ECSE Preschool

**KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY**

MIDDLE SCHOOL - Grades 7 - 8

SCHOOL YEAR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-2026
	P R O J E C T E D						

Middle School Permanent Capacity ¹	5,148	5,148	5,148	5,148	5,148	5,148	5,148
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No Changes to Middle School Capacity

Subtotal	5,148	5,148	5,148	5,148	5,148	5,148	5,148
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Portable Capacity Required ¹	0	0	0	0	0	0	0
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TOTAL CAPACITY ^{1&3}	5,148	5,148	5,148	5,148	5,148	5,148	5,148
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ENROLLMENT / PROJECTION ²	4,239	4,297	4,197	4,056	3,931	3,979	4,021
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SURPLUS (DEFICIT) CAPACITY	909	851	951	1,092	1,217	1,169	1,127
----------------------------	-----	-----	-----	-------	-------	-------	-------

Number of Portables Required	0	0	0	0	0	0	0
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No Classroom Portables required at middle schools at this time. Some Portables used for classroom and program purposes.

¹ Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

² Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

³ Surplus capacity due to grade level reconfiguration - All 9th grade students moved to the high schools in Fall 2004.

**KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY**

SENIOR HIGH - Grades 9 - 12

SCHOOL YEAR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-2026	
	P	R	O	J	E	C	T	E
Senior High Permanent Capacity ¹	8,297	8,297	8,297	8,777	8,777	8,777	8,777	8,777
New Academy (Old PL site)			480					
No Changes to High School Capacity								
Subtotal	8,297	8,297	8,777	8,777	8,777	8,777	8,777	8,777
Portables Capacity Required ¹	0	0	0	0	0	0	0	0
TOTAL CAPACITY ¹	8,297	8,297	8,777	8,777	8,777	8,777	8,777	8,777
ENROLLMENT / PROJECTION ³	7,220	7,214	7,389	7,431	7,556	7,461	7,259	
SURPLUS (DEFICIT) CAPACITY	1,077	1,083	1,388	1,346	1,221	1,316	1,518	
Number of Portables Required	0	0	0	0	0	0	0	

No Classroom Portables required at this time. Some Portables used for classroom and program purposes.

¹ Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

³ Actual October Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

VII - Projected Six-Year Classroom Capacity

As stated in Section IV, the program capacity study is periodically updated for changes in special programs and reflects class size requirements, class size fluctuations etc. As shown in the Inventory and Capacity chart in Table 3, the program capacity is also reflected in the capacity and enrollment comparison charts (*See Tables 5 & 5 a-b-c*).

Enrollment is electronically reported to OSPI on Form P-223 on a monthly basis and funding apportionment is based on Annual Average FTE (AAFTE). The first school day of October is widely recognized as the enrollment “snapshot in time” to report enrollment for the year.

Kent School District continues to be the fifth largest district (both FTE and headcount basis) in the state of Washington. The P-223 Headcount for October 2019 was 25,833 with kindergarten students counted at 1.0 and excluding ECSE and college-only Running Start students. A full headcount of all students enrolled in October 2019 totals 26,749 which included ECSE and college-only Running Start students.

In October 2019, there were 1,177 students in 11th and 12th grade participating in the Running Start program at different colleges and receiving credits toward both high school and college graduation. Of these students, 664 attended classes only at the college (“college-only”) and are excluded from FTE and headcount for capacity and enrollment comparisons. Kent School District has one of the highest Running Start program participation rates in the state.

Based on the enrollment forecasts, permanent facility inventory and capacity, current standard of service, portable capacity, and future additional classroom space, the District plans to continue to satisfy concurrency requirements through the transitional use of portables (*See Table 5 and Tables 5 a-b-c*).

This does not mean that some schools will not experience overcrowding. There may be a need for additional portables and/or new schools to accommodate growth within the District. New schools may be designed to accommodate placement of future portables. School attendance area changes, limited and costly movement of portables, zoning changes, market conditions, and educational restructuring will all play a major role in addressing overcrowding and underutilization of facilities in different parts of the District.

VIII - Finance Plan

The finance plan shown on *Table 6* demonstrates how the Kent School District plans to finance improvements for the years 2020-2021 through 2025-2026. The financing components include secured and unsecured funding and impact fees. The plan is based on future bond issues, state school construction assistance, collection of impact fees under the State Growth Management Act and voluntary mitigation fees paid pursuant to State Environmental Policy Act.

The plan also includes an additional elementary school in the Kent Valley which is currently under construction at the current site of the Kent Mountain View Academy on Military Road in SeaTac. Kent Mountain View Academy moved into and is sharing space at the current Kent Phoenix Academy (located at the former Sequoyah Middle School) starting the 2019-2020 school year. This new school will increase the capacity at the elementary level by 700 students. Some impact fees are scheduled to be part of the overall finance plan.

In November 2016, the District held a special election to approve the authorization of \$252,000,000 in bonding authority. The projects described above are part of this authorization. The first series of bonds (\$80 million) were issued in February 2017, which funded the Covington Elementary Replacement School, as well as other infrastructure projects. *Impact fees will be used at both projects due to escalation in construction pricing across the pacific northwest.*

The Finance Plan includes new portables to be purchased or leased to provide additional capacity and some may be funded from impact fees.

Enrollment projections reflect future need for additional capacity at the elementary level and unfunded facility needs will be reviewed in the future and reported in annual updates of the Capital Facilities Plan. No impact fees are requested for secondary schools in this Plan.

For the Six-Year Finance Plan, costs of future schools are based on estimates from Kent School District Capital Planning Department. Please see pages 13-14 for a summary of the cost basis.

KENT SCHOOL DISTRICT No. 415
SIX-YEAR FINANCE PLAN

SCHOOL FACILITIES	*	2019	2020	2021	2022	2023	2024	2025	TOTAL	Secured	Unsecured	Impact
										Local & State	State ² or Local ³	Fees ⁵
										Estimated		Estimated
PERMANENT FACILITIES												
New Elementary School - Kent Valley	F	\$11,000,000	\$16,000,000	\$26,000,000					\$53,000,000	\$51,000,000		\$2,000,000
Elementary Site Acquisition (10 acres)	F	\$1,770,355							\$1,770,355	\$1,270,355		\$500,000
New Academy Facility / 20 Classrooms	F	\$5,000,000	\$13,000,000	\$18,000,000					\$36,000,000	\$30,000,000		\$6,000,000
No Secondary School Projects at this time.												
TEMPORARY FACILITIES												
Additional portables ³⁻⁴	U	\$393,750							\$393,750			\$393,750
		3 portables										
OTHER												
N / A												
Totals		\$18,164,105	\$29,000,000	\$44,000,000	\$0	\$0	\$0	\$0	\$91,164,105	\$82,270,355	\$0	\$8,893,750

* F = Funded U = Unfunded

NOTES:

- ² The District anticipates receiving some State Funding Construction Assistance for some projects.
- ³ Facility needs are pending review. Some of these projects may be funded with impact fees.
- ⁴ Cost of portables based on current cost and adjusted for inflation for future years.
- ⁵ Fees in this column are based on amount of fees collected to date and estimated fees on future units.

KENT SCHOOL DISTRICT No. 415
Site Acquisitions & Costs
Average of Sites Purchased, Sold or Built on within last 10 Years

Type & # on Map	School / Site	Year Open / Purchased Sold	Location	Acreage	Cost/Price	Avg cost-price/acre	Total Average Cost / Acre
Elementary							
12 / Urban	Property Sale-29.7 acres of Plemons-Yeh site	2016	SSE 124th Ave and 284th ST SE	29.70	\$947,536	\$31,904	
7 / Rural	Property Sale - Scarsella site	2015	2900 Kent Black Diamond RD SE	13.25	\$330,000	\$24,906	
3 / Rural	Property Sale - Old Covington Parcel A, #362206-9081	2019	17070 SE Wax Rd, Covington	8.00	\$3,869,697	\$483,712	
6 / Rural	Property purchased for new elementary	2019	SE 264th St., Kent	10.00	\$1,770,355	\$177,036	
			Elementary Site Subtotal	60.95	\$6,917,588		\$113,496 Elem site average
Middle School							
	No Acquisitions for Middle School			0.00	\$0		
			Middle School Site Subtotal	0.00	\$0		\$0 Middle Schl Site Avg.
Senior High							
	No Acquisitions for Senior Highs			0.00	\$0	\$0	
			Senior High Site Subtotal	0.00	\$0		\$0 Sr Hi Site Average
<p>Note: All rural sites were purchased prior to adoption of Urban Growth Area. Numbers correspond to locations on Site Bank & Acquisitions Map on Page 17.</p>							
	Properties purchased prior to 2010						
1 / Urban	Site - Covington area North (So of Mattson MS)	1984					
2 / Rural	Site - Ham Lake east (Pollard)	1992					
4 / Urban	Site - Shady Lake (Sowers-Blaine-Drahota-Paroline)	1995					
5 / Rural	Site - SE of Lake Morton area (West property)	1993					
10 / Urban	Site - Yeh-Williams (W of 132 Ave SE at SE 288)	1999					
12 / Urban	Site - SE 256th Covington (Halleson)	2000					
12a / Urban	Site - 156th Ave. SE Covington (Wikstrom)	2004					
				Total Acreage & Cost		Total Average Cost / Acre	
				60.95	\$6,917,588	\$113,496	

Cost Basis Summary

For impact fee calculations, construction costs are based on cost of the last elementary school, adjusted for inflation, and projected cost of the future elementary schools and additional classrooms.

Project	Projected Cost
New Elementary School Kent Valley (To open Fall 2021)	\$53,000,000
New Academy Facility (To open Fall 2021)	\$36,000,000

Site Acquisition Cost

The site acquisition cost is based on an average cost of sites purchased or built on within the last ten years. Please see Table 7 for a list of site acquisition costs and averages.

District Adjustment

The impact fee calculations on Appendix B & C include a “District Adjustment” which is equal to the amount of increase that the impact fee formulas total for this year and adjusted for the increase in the Consumer Price Index (2.5%) for the Seattle metropolitan area.

IX - Summary of Changes to June 2020 Capital Facilities Plan

The Capital Facilities Plan (the "Plan") is updated annually based on previous Plans in effect since 1993. The primary changes from the June 2019 Plan are summarized here.

Changes to capacity continue to reflect fluctuations in class size ratio as well as program changes. Changes in portables or transitional capacity reflect use, lease or purchase, sale, surplus and/or movement between facilities.

The district worked with contractor David Demographics out of Riverside California to update student generation factors. The updated rates are included in the body of the Plan.

The student headcount enrollment forecast is updated annually. All Elementary schools now have Full Day Kindergarten so six-year Kindergarten projections were previously modified to meet the requirements for Full Day Kindergarten programs at all elementary schools.

The district expects to receive some State Funding Assistance (formerly called "state matching funds") for projects in this Plan and tax credit factors are updated annually. Unfunded site and facility needs will be reviewed in the future.

The impact fees for 2021 calendar year will increase by the percentage increase of the consumer price index for the Seattle metropolitan area. The increase for 2021 calendar year is 2.5%. For single-family residences, the fee will increase by \$138.85 to \$5,692.85. The impact fee for multi-family units will increase by \$58.63 to \$2,403.63.

X - Appendices

Changes to Impact Fee Calculation Factors include:

ITEM	Grade/Type	FROM	TO	Comments
Student Generation Factor	Elem	0.398	0.334	
Single Family (SF)	MS	0.096	0.078	
	SH	0.185	0.117	
	Total	0.679	0.529	0.150 Decrease
Student Generation Factor	Elem	0.117	0.117	
Multi-Family (MF)	MS	0.028	0.028	
	SH	0.029	0.048	
	Total	0.174	0.193	0.019 Increase
State Funding Assistance Ratios ("State Match")		56.96%	56.96%	Per OSPI Website
Area Cost Allowance		\$225.97	\$225.97	Per OSPI Website
Average Assessed Valuation (AV)	SF	\$407,255	\$423,247	Puget Sound ESD
AV - Average of Condominiums & Apts.	MF	\$151,126	\$164,546	Puget Sound ESD
Debt Service Capital Levy Rate / \$1000		\$1.04	\$1.41	Per King Co. Assessor Report
General Obligation Bond Interest Rate		3.95%	2.16%	Bond Buyers 20 year GO Index
Impact Fee - Single Family	SF	\$5,554	\$5,692.85	Increase of \$138.85 or 2.5%
Impact Fee - Multi-Family	MF	\$2,345	\$2,403.63	Increase of \$58.63 or 2.5%

**KENT SCHOOL DISTRICT
FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS**

Student Generation Factors - Single Family

Elementary (Grades K - 6)	0.334
Middle School (Grades 7 - 8)	0.078
Senior High (Grades 9 - 12)	0.117
Total	<u>0.529</u>

Student Generation Factors - Multi-Family

Elementary	0.117
Middle School	0.028
Senior High	0.048
Total	<u>0.193</u>

Projected Increased Student Capacity

Elementary	<u>700</u>
Middle School	<u>0</u>
Senior High (Academy)	<u>480</u>

OSPI - Square Footage per Student

Elementary	<u>90</u>
Middle School	<u>117</u>
Senior High	<u>130</u>
Special Education	<u>144</u>

Required Site Acreage per Facility

Elementary (required)	<u>11</u>
Middle School (required)	<u>21</u>
Senior High (required)	<u>32</u>

Average Site Cost / Acre

Elementary	<u>\$113,496</u>
Middle School	<u>\$0</u>
Senior High	<u>\$0</u>

New Facility Construction Cost

Elementary *	<u>\$53,000,000</u>
Middle School	<u>\$0</u>
Senior High * (Academy)	<u>\$36,000,000</u>

* See cost basis on Pg. 26

Temporary Facility Capacity & Cost

Elementary @ 24	<u>\$0</u>
Middle School @ 29	<u>\$0</u>
Senior High @ 31	<u>\$0</u>

Temporary Facility Square Footage

Elementary	<u>143,372</u>
Middle School	<u>10,736</u>
Senior High	<u>21,296</u>
Total	<u>5.1%</u> <u>175,404</u>

State Funding Assistance Credit

District Funding Assistance Percentage	<u>56.96%</u>
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Construction Cost Allocation

CCA - Cost/Sq. Ft.	<u>\$238.22</u>
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Permanent Facility Square Footage

Elementary	<u>1,571,558</u>
Middle School	<u>764,809</u>
Senior High	<u>1,048,939</u>
Total	<u>94.9%</u> <u>3,385,306</u>

District Average Assessed Value

Single Family Residence	<u>\$426,418</u>
-------------------------	------------------

Total Facilities Square Footage

Elementary	<u>1,714,930</u>
Middle School	<u>775,545</u>
Senior High	<u>1,070,235</u>
Total	<u>3,560,710</u>

District Average Assessed Value

Multi-Family Residence	<u>\$177,957</u>
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Bond Levy Tax Rate/\$1,000

Current Rate / 1,000 Tax Rate	<u>1.41</u> <u>0.0014</u>
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Developer Provided Sites / Facilities

Value	<u>0</u>
Dwelling Units	<u>0</u>

General Obligation Bond Interest Rate

Current Bond Interest Rate	<u>2.16%</u>
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CPI Inflation Factor

<u>2.50%</u>

**KENT SCHOOL DISTRICT
IMPACT FEE CALCULATION for SINGLE FAMILY RESIDENCE**

Site Acquisition Cost per Single Family Residence

Formula: $((\text{Acres} \times \text{Cost per Acre}) / \text{Facility Capacity}) \times \text{Student Generation Factor}$

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	11	\$113,496	700	0.334	\$595.69
A 2 (Middle School)	21	\$0	0	0.078	\$0.00
A 3 (Senior High)	32	\$0	480	0.117	\$0.00
Total	64	\$113,496	1,180	0.529	A ⇨ \$595.69

Permanent Facility Construction Cost per Single Family Residence

Formula: $((\text{Facility Cost} / \text{Facility Capacity}) \times \text{Student Factor}) \times (\text{Permanent} / \text{Total Square Footage Ratio})$

	Construction Cost	Facility Capacity	Student Factor	Footage Ratio	
B 1 (Elementary)	\$53,000,000	700	0.334	0.903	\$22,835.58
B 2 (Middle School)	\$0	0	0.078	0.984	
B 3 (Senior High)	\$36,000,000	480	0.117	0.998	\$8,757.45
Total	\$89,000,000	1,180	0.529		B ⇨ \$31,593.03

Temporary Facility Cost per Single Family Residence (Portables)

Formula: $((\text{Facility Cost} / \text{Facility Capacity}) \times \text{Student Factor}) \times (\text{Temporary} / \text{Total Square Footage Ratio})$

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
C 1 (Elementary)	\$0	24	0.334	0.097	\$0.00
C 2 (Middle School)	\$0	29	0.078	0.016	\$0
C 3 (Senior High)	\$0	31	0.117	0.02	\$0
Total	\$0	84	0.529		C ⇨ \$0.00

State Funding Assistance Credit per Single Family Residence (formerly "State Match")

Formula: $\text{Area Cost Allowance} \times \text{SFI Square Feet per student} \times \text{Funding Assistance \%} \times \text{Student Factor}$

	Construction Cost Allocation	SFI Sq. Ft. / Student	Assistance %	Student Factor	
D 1 (Elementary)	\$238.22	90	0.5696	0.334	\$4,078.84
D 2 (Middle School)	\$238.22	117	0.5696	0.078	\$1,238
D 3 (Senior High)	\$238.22	130	0.5696	0.117	\$2,064
Total					D ⇨ \$7,381.00

Tax Credit per Single Family Residence

Average SF Residential Assessed Value (AAV)	\$426,418	
Net Present Value (per EQ) (NPV)	8.90	
Current Debt Service Rate / 1,000 (r)	0.14%	TC ⇨ \$5,351.12
<i>(Below used to calculate NPV)</i>		
Current Bond Interest Rate	2.16%	
Years Amortized (10 Years)- Used in NPV Calculation	10	

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units	
0	0	FC ⇨ 0

Fee Recap

A = Site Acquisition per SF Residence	\$595.69
B = Permanent Facility Cost per Residence	\$31,593.03
C = Temporary Facility Cost per Residence	\$0.00
Subtotal	\$32,188.72

D = State Match Credit per Residence	\$7,381.00
TC = Tax Credit per Residence	\$5,351.12
Subtotal	\$12,732.12

Total Unfunded Need	\$19,456.60
50% Developer Fee Obligation	\$9,728
FC = Facility Credit (if applicable)	\$0
District Adjustment (see page 28 for explanation)	(\$4,035)
Net Fee Obligation per Residence - Single Family	\$5,692.85

**KENT SCHOOL DISTRICT
IMPACT FEE CALCULATION for MULTI-FAMILY RESIDENCE**

Site Acquisition Cost per Multi-Family Residence Unit

Formula: $((\text{Acres} \times \text{Cost per Acre}) / \text{Facility Capacity}) \times \text{Student Generation Factor}$

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	11	\$113,496	700	0.117	\$208.67
A 2 (Middle School)	21	\$0	0	0.028	
A 3 (Senior High)	32	\$0	480	0.048	\$0.00
Total	\$64	113,496	1,180	0.193	
				A ⇨	\$208.67

Permanent Facility Construction Cost per Multi-Family Residence Unit

Formula: $((\text{Facility Cost} / \text{Facility Capacity}) \times \text{Student Factor}) \times (\text{Permanent} / \text{Total Square Footage Ratio})$

	Construction Cost	Facility Capacity	Student Factor	Footage Ratio	
B 1 (Elementary)	\$53,000,000	700	0.117	0.903	\$7,999.29
B 2 (Middle School)	\$0	0	0.028	0.984	
B 3 (Senior High)	\$36,000,000	480	0.048	0.998	\$3,592.80
Total	\$89,000,000	1,180	0.193		
				B ⇨	\$11,592.09

Temporary Facility Cost per Multi-Family Residence Unit

Formula: $((\text{Facility Cost} / \text{Facility Capacity}) \times \text{Student Factor}) \times (\text{Temporary} / \text{Total Square Footage Ratio})$

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
C 1 (Elementary)	\$0	24	0.117	0.097	\$0.00
C 2 (Middle School)	\$0	29	0.028	0.016	\$0
C 3 (Senior High)	\$0	31	0.048	0.02	\$0
Total	\$0	84			
				C ⇨	\$0.00

State Funding Assistance Credit per Multi-Family Residence (formerly "State Match")

Formula: $\text{Area Cost Allowance} \times \text{SPI Square Feet per student} \times \text{Funding Assistance \%} \times \text{Student Factor}$

	Area Cost Allowance	SPI Sq. Ft. / Student	Equalization %	Student Factor	
D 1 (Elementary)	\$238.22	90	0.5696	0.117	\$1,428.82
D 2 (Middle School)	\$238.22	117	0.5696	0.028	\$445
D 3 (Senior High)	\$238.22	130	0.5696	0.048	\$847
				D ⇨	\$2,720.04

Tax Credit per Multi Family Residence

Average MF Residential Assessed Value (AAV)	\$177,957		
Net Present Value (per EQ) (NPV)	8.90		
Current Debt Service Rate / 1,000 (r)	0.14%	TC ⇨	\$2,233.18
<i>(Below used to calculate NPV)</i>			
Current Bond Interest Rate	2.16%		
Years Amortized (10 Years)- Used in NPV Calculation	10		

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units	
0	0	FC ⇨ 0

Fee Recap

A = Site Acquisition per Multi-Family Unit	\$208.67	
B = Permanent Facility Cost per MF Unit	\$11,592.09	
C = Temporary Facility Cost per MF Unit	\$0.00	
Subtotal		\$11,800.76
D = State Match Credit per MF Unit	\$2,720.04	
TC = Tax Credit per MF Unit	\$2,233.18	
Subtotal		-\$4,953.23

Total Unfunded Need	\$6,847.53	
50% Developer Fee Obligation		\$3,424
FC = Facility Credit (if applicable)		0
District Adjustment (see page 28 for explanation)		(\$1,019)
Net Fee Obligation per Residential Unit - Multi-family		\$2,404.63