

2021 CAPITAL FACILITIES PLAN

Renton School District No. 403

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2021 6-YEAR CAPITAL FACILITIES PLAN 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”) was prepared by Renton School District (the “District”) in compliance with the requirements of the Washington State Growth Management Act (GMA, the Act), King County Code Title 21A.43, and applicable ordinances of the cities of Bellevue, Newcastle and Renton. It is the District’s intent that the Plan be adopted by King County and the cities of Bellevue, Newcastle and Renton as a sub-element of their respective Capital Facilities Plans, and that those jurisdictions assess and collect school impact fees on behalf of the District, as empowered by the GMA. This Plan, however, is not intended to be the sole planning instrument developed by the District to determine its capital facility needs.

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

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

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

1. anticipated growth of the District’s student population over the next six years;
2. the ability of existing and proposed classroom facilities to adequately house those students based on the District’s current Standard of Service;
3. the need for additional enrollment 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.

Overview of the Renton School District:

The District is located on the south end of Lake Washington, 11 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 32 square miles and serves a diverse population of approximately 15,000 students in pre-K through 12th grade at 4 high schools, 4 middle schools, 15 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 2019 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 mastery of 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 six years, District enrollment has dropped by 3%, or 340 students. The elementary grade span experienced a loss of 659 students and the high school grade span dropped by 105 students. Middle school however increased by 105 students. Growth in the immigrant population had been a significant factor fueling enrollment gains over the past two decades. However, more recently - between 2016 and 2019 - the ELL (immigrant) population in the District grew only by an annual average of 1.6%. This is much lower than the 5% annual growth

rate experienced by the District between 2012 and 2016. This lower growth rate is consistent across South King County and could be an early indicator of slowing growth in this part of King County. The District should continue its observation of the region's immigrant growth trends in the near term.

Recent increases in the price of housing and declining birth rates are also potential reasons for declining enrollment. Additionally, the recent impact of the COVID-19 pandemic has caused numerous adjustments to school district's teaching and learning protocols throughout the last half of the 2019-2020 school year and certainly throughout the 2020-2021 school year. Many school districts, including Renton, have experienced notable drops in enrollment in varied grades. There has been much discussion on whether enrollment will return to pre-pandemic levels, and that discussion will likely continue over the next couple of years with future CFP's. The learning model in most cases has been through remote delivery methods and have only recently returned to partial in-person learning. While the District anticipates and is planning for a full return to in-person learning, families will also have an option for a virtual program this fall. The District won't fully understand the impact of these options until well into the fall, and potentially into the 2022-2023 school year.

While overall District enrollment has been trending down in recent years, the district is still responding to existing capacity deficiencies from growth in earlier years. However, there are specific service areas within the District that are experiencing growth and continued pressures on capacity. Elementary schools within the Hazen High School service areas continue to experience over-enrollment and higher student generation rates than other areas within the district. There is more planned community new development in the pipeline in these neighborhoods, putting increased pressure on the nearby elementary schools' capacity. Single-family student generation rates within Renton trend closer to 40-45 new students per 100 over the past 5 years as compared to district-wide rates of 24 new students per 100. This is evident in the six neighboring elementary schools further discussed in the enrollment analysis in the appendix as well. Out of the 212 new students generated from new single-family development, over half were generated from development within the City of Renton. Another 109 students were generated from multi-family development within the City of Renton.

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. This new school has helped with drawing some students from their neighborhood school, but the affect of growth in this service area continue to put pressure on elementary grade-span school capacity.

When the pandemic appeared to cause another slight decline in enrollment for the District, 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 (attached as exhibit). The District also chose to more closely evaluate actual student generation rates within the District, rather than rely on neighboring district averages, as it has in the past, to more closely evaluate enrollment, growth, and new development student growth rates. The conclusion of that analysis reaffirmed the District need for the new elementary school. #16. The new elementary school is scheduled to open in fall of 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 (taking into account the requirements of students with special needs), daily class schedule, types of facilities and other factors identified by the District to be beneficial in supporting its educational programs and objectives. The Standard of Service is the major determining factor, together with the number of classrooms (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 24 credits; three more than the previously required 21. This will impact 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, although it is not addressed 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, inasmuch as relocatable facilities do not generally allow for the full range of educational activities promoted by the District, they are generally viewed as temporary or interim housing, necessary to accommodate enrollment fluctuations and development driven enrollment increases, but only until such time as permanent facilities can be financed and constructed. For those reasons, relocatable classrooms capacities are calculated, but not used in the analysis of future facility needs.

Practical Capacity Model:

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

The calculation is made by reviewing the use of each classroom/teaching station in each facility. For every room housing students, a calculation is made, assigning a maximum number of students per room. Sometimes the capacity of core facilities, such as the cafeteria or gym, or the quantity of restroom fixtures, may limit facility capacity to a level below that calculated by collective classroom capacity levels.

Capacity at the secondary school level is further limited by class scheduling restrictions and student distribution among elective classes. Based on a typical 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:

Student capacity of existing, permanent K-12 facilities, excluding special education facilities and facilities housing alternative learning environments, is 14,788. Based on current enrollment (October 2020 headcount), the District is showing a permanent facility deficit of 162 at the elementary level, further reduced from last year's deficit of 498 and 755 the year prior. This is deficit reduction is due to the new Elementary School, Sartori, opening in 2019, but could also be due in some manner, to the effects of the pandemic. The 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 17 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 recently, the District was at 17.3:1, and continues making successful progress towards the mandate.

As a result of increased enrollment at middle schools, the current number of students now exceeds facility capacity by 213, while a decrease in recent high school enrollment results in a surplus capacity of 252, down from last year's surplus of 349.

Elementary school capacity remains 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, however, 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 maintains a total of 32 permanent and 55 relocatable facilities serving a total student population of 14,918 (October 2020 headcount).

The District's permanent K-12 facilities include 15 elementary schools, 4 middle schools, and 4 high schools. Two Special Instructional Use facilities house the District's early childhood, special education and alternative learning programs. Support facilities include the Kohlwe

Education Center (admin.), Transportation Center, Facilities Operations and Maintenance Center, Nutrition Services/Warehouse, Renton Memorial Stadium and the Lindbergh Swimming Pool. Total permanent facilities encompass 2,595,263 square feet, with 2,417,847 square feet (93%) devoted to K-12 and instructional special use. See Appendix A for District Maps.

The District's relocatable K-12 facilities are used primarily to address enrollment fluctuations and to house students on an interim or temporary basis until permanent facilities can be constructed. For those reasons they are not considered a long-term solution for housing students and are not acknowledged in the calculation of the capacity of K-12 facilities. Of the 55 relocatable facilities in the District's inventory, 44 are "double portables" containing two classrooms, and 11 are singles. Combined, they provide the District with a total of 99 relocatable classrooms, encompassing 88,704 square feet of additional space available for instruction.

The tables below summarize existing K-12 facility capacity. Table 1 below includes all facilities. Table 2 indicates capacities in term of high school Service Areas. A complete inventory of District facilities, including undeveloped property, follows in Tables 3,4, & 5. Facility capacity worksheets may be found in Appendix B.

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%

TABLE 1

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

TABLE 2

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

TABLE 3

*Capacity based on Standard of Service and not actual use

INVENTORY AND CAPACITY OF PERMANENT FACILITIES

	NAME	LOCATION	AREA (ft ²)	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
	Total Grades K-5 Capacity		901,400	6,895
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
	Total Grades 6-8 Capacity		496,592	3,435
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
	Total Grades 9-11 Capacity		919,261	4,458
TOTAL GRADE LEVELS K-12			2,317,253	14,788
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
	Total Instructional Special Use		100,594	596
Total Instructional Facilities			2,417,847	15,384
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	
	Total Support Services		177,416	
Total All Permanent Facilities			2,595,263	

TABLE 4

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

TABLE 5

*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

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. Overall enrollment is predicted to increase between 2021 and 2026. Elementary and High School enrollment are projected to grow by about 1% over the six-year forecasted period, while the middle school is projected to lose about 1% enrollment over this same period.

Projections and Future Capacity:

Enrollment projections provided by Educational Data Solutions, LLC indicate some growth in the elementary and high school grade span over the next six years, with a minor *decrease* in middle school enrollment. Overall enrollment is projected to grow by 497 students, or 15,415 students - returning enrollment to pre-pandemic levels. The elementary grade span is projected to increase by 373 students, middle school is projected to drop enrollment by 171 students and the high school grade span projects a growth of 303 students. While this enrollment projection begins to return the District to pre-pandemic levels, it still reflects a less than 0.5% annual growth, which is relatively consistent with actual enrollment growth over the past decade.

For the purposes of this Plan, the District is using a ‘medium’ enrollment projection but will continue to monitor both a ‘low’ and a ‘high’ enrollment projection as well. 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.

Acknowledging the opening of the new Sartori Elementary School in 2018 and factoring in the projections in elementary school enrollment over the next six years, current capacity will still be insufficient to accommodate all K-5 students. With the passage of the 2019 RSD bond measure, the District is moving forward with design and construction of an additional elementary school, which, upon completion, will allow permanent capacity to surpass enrollment for the first time in nearly two decades. The District’s sixteenth elementary school is scheduled to open in the fall of 2023.

Middle schools are currently showing a deficit capacity of 213. Projections show a slight drop in enrollment over the next six years and there are currently no plans to increase middle school capacity. At the high school level, projected enrollment over the next six years will add an additional 303 students. With a current surplus capacity of 252, this enrollment increase will result in a deficit of 84 by the school year 2023 – 2024. That deficit will be mitigated by the construction of new science classrooms, and the renovation of existing science classrooms, at Lindbergh High School, increasing capacity by 84. This increase, however, will still result in a deficit of 47 by the school year 2025 – 2026. There are no additional plans currently to increase high school capacity.

PROJECTED ENROLLMENT GROWTH

	ACTUAL OCT. 2019 HEADCOUNT	ACTUAL OCT. 2020 HEADCOUNT	OCT. 2026 PROJECTED HEADCOUNT	ACTUAL CHANGE 2019 - 2020	ACTUAL CHANGE (%) 2019 - 2020	PROJECTED CHANGE 2020 - 2026	PERCENTAGE CHANGE 2020 - 2026
ELEMENTARY	7,485	7,057	7,429	(428)	-5.72%	372	5.27%
MIDDLE	3,546	3,648	3,477	102	2.88%	-171	-4.69%
HIGH	4,142	4,206	4,509	64	1.55%	303	7.20%
TOTAL	15,173	14,911	15,415	(262)	-1.73%	504	3.38%

TABLE 6

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

	-- ACTUAL HEADCOUNT --		AVE. %	----- PROJECTED ENROLLMENT -----					
	Oct. 2019	Oct. 2020	SURVIVAL	2021	2022	2023	2024	2025	2026
Kindergarten	1,263	1,095		1,296	1,297	1,231	1,230	1,221	1,247
Grade 1	1,248	1,214	100.91%	1,256	1,295	1,290	1,218	1,230	1,212
Grade 2	1,207	1,215	97.94%	1,181	1,251	1,289	1,284	1,212	1,220
Grade 3	1,225	1,142	98.37%	1,166	1,180	1,250	1,289	1,284	1,209
Grade 4	1,256	1,186	98.34%	1,143	1,158	1,172	1,241	1,279	1,270
Grade 5	1,286	1,205	98.48%	1,173	1,139	1,154	1,168	1,237	1,271
TOTAL K - 5	7,485	7,057		7,215	7,320	7,386	7,430	7,463	7,429
Grade 6	1,246	1,234	96.39%	1,152	1,143	1,110	1,124	1,138	1,202
Grade 7	1,175	1,251	99.51%	1,201	1,160	1,151	1,118	1,132	1,143
Grade 8	1,125	1,163	99.14%	1,200	1,205	1,163	1,154	1,121	1,132
TOTAL 6 - 8	3,546	3,648		3,553	3,508	3,424	3,396	3,391	3,477
Grade 9	1,118	1,123	101.12%	1,158	1,215	1,222	1,180	1,169	1,137
Grade 10	1,133	1,110	101.36%	1,140	1,183	1,228	1,236	1,193	1,183
Grade 11	960	992	90.76%	1,037	1,057	1,099	1,141	1,152	1,108
Grade 12	931	981	101.26%	965	972	993	1,032	1,075	1,081
TOTAL 9 - 12	4,142	4,206		4,300	4,427	4,542	4,589	4,589	4,509
TOTAL K - 12	15,173	14,911		15,068	15,255	15,352	15,415	15,443	15,415
YEARLY CHANGE				157	187	97	63	28	-28
YEARLY CHANGE %				1.05%	1.24%	0.64%	0.41%	0.18%	0.18%
CUMULATIVE CHANGE				157	344	441	504	532	504
CUMULATIVE CHANGE %				1.05%	2.31%	2.96%	3.38%	3.57%	3.38%

TABLE 7

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. Currently, as a result of recent enrollment declines, that deficit has been further reduced to 498. However, even with the K-5 enrollment decreases projected through the 2025 -26 school year, existing facilities will still be inadequate to house all K-5 students. Aside from these growth-related deficits, the future implementation of reduced K-3 student/teacher ratios, as prescribed by the McCleary Act, will further necessitate the need for additional elementary school capacity. With the passage of the 2019 Bond Measure, approved by the voters in November, 2019, the District is proceeding with the design and construction of its sixteenth elementary school, located in the Hazen High School service area, where the District has experienced the most growth in the past. The new school is scheduled to be completed and opened for the 2023-24 school year.

To get a better understanding of enrollment driven facility needs at the K-5 level, it is helpful to view existing conditions in terms of high school Service Areas, the vast majority of the District's elementary facility deficit has occurred within the Hazen High School Service Area, representing approximately 95% of the total shortfall. Although growth in this area has slowed down over the past decade, it has not recovered from the construction boom of the early 2000's. The need for additional permanent facilities in the Hazen Service Area, to replace the multitude of relocatable facilities that have overtaken student play areas, has been a District goal for several years. With the passage of the 2019 Bond, the District is now able to proceed with construction of a new elementary school, bringing equity, in the way of permanent classroom facilities, to the East Hill of Renton.

At the middle school level, enrollment projections indicate that, due to decreased enrollment, the current deficit of 39 unhoused students will become a surplus of 106 by the 2025-26 school year. There are currently no enrollment driven capital facilities projects in the planning stages for middle schools.

At the high school level, the District continues showing a decreasing surplus capacity until 2023, when enrollment overtakes capacity, resulting in a deficit of 84. The deficit returns to a slight surplus by 2026. Although the need for additional facilities based on enrollment growth is not a priority at this time, recent changes in graduation requirements have created the need for additional science classrooms and laboratories. Changed requirements include an increase from 21 to 24 credits, and one additional credit of Science. As part of the recently passed 2019 Bond Measure, the District will be constructing additional science classrooms at Lindbergh High School and renovating/upgrading existing science classrooms at all three comprehensive high schools.

In addition to these current and/or future 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 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.

Table 8 compares the current permanent capacity of Renton School District facilities to current and projected enrollment for the next six years.

SURPLUS / DEFICIT CAPACITY PROJECTIONS¹ 2019 - 2025

		2019	2020	2021	2022	2023	2024	2025
ELEM. K-5	PERMANENT CAPACITY	6,895	6,895	6,895	6,895	7,545	7,545	7,545
	STUDENT ENROLLMENT	7,393	7,288	7,221	7,198	7,187	7,153	7,085
	SURPLUS / (DEFICIT CAPACITY)	(498)	(393)	(326)	(303)	358	392	460
MIDDLE 6-8	PERMANENT CAPACITY	3,435	3,435	3,435	3,435	3,435	3,435	3,435
	STUDENT ENROLLMENT	3,484	3,584	3,599	3,495	3,376	3,314	3,329
	SURPLUS / (DEFICIT CAPACITY)	(49)	(149)	(164)	(60)	59	121	106
HIGH 9-12	PERMANENT CAPACITY	4,458	4,458	4,458	4,458	4,542	4,542	4,542
	STUDENT ENROLLMENT	4,109	4,224	4,336	4,457	4,562	4,608	4,567
	SURPLUS / (DEFICIT CAPACITY)	349	234	122	1	(20)	(66)	(25)

TABLE 8

1. Does not include relocatable facilities (portables)

Capital Construction Plan:

For the next six-year period, the District's highest priorities will be addressing existing and projected facility capacity deficits, both growth and program related. This includes:

- Construction of a new elementary school within the Hazen High School service area, where most of the growth has and continues to occur, and relief is needed at the elementary grade-span. (see enrollment analysis appendix)
- High school additions and/or renovations to create additional science classroom/laboratory space to address changes in State graduation requirements
- Acquisition of land for future development.
- Addition and or relocation of relocatable classrooms (interim classroom space known as portables)

Other high priority capital improvements will fall into one or more of the following major categories; Safety and Security, Energy Conservation, Site Improvements, and Building Upgrades. Improvements will occur district-wide, affecting nearly all District facilities, achieving and maintaining the level of service necessary to provide safe, healthy, and nurturing learning environments for all students. These improvements are not necessarily enrollment related. Many of these projects will be funded by the 2019 Bond Measure passed in November 2019.

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 being collected by King County and the cities of Bellevue, Newcastle and Renton. Expenditures for enrollment driven projects over the next six years are estimated at \$77,362,000, of which 100% is secured by the 2019 Bond Measure approved by the voters in November 2019, and previously collected impact fees.

Impact Fees:

Impact fees were calculated in conformance with King County Council Ordinance 11621, Attachment A, resulting in a decrease of \$5,022 per unit for single-family fees, and a decrease in multi-family fees of \$252 per unit. The primary variables contributing to these decreases are due to a notable decrease in the Student Generation Factors for single-family residential construction, as well as the continued low Bond rates.

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

IMPACT FEES	2019	2020	CHANGE
SINGLE-FAMILY	\$6,862	\$7,681	\$819
MULTI-FAMILY	\$3,582	\$4,989	\$1,407

TABLE 1

Enrollment driven capital improvements projects identified in this Plan will be funded by the 2019 Capital Bond funds, and school impact fees assessed and collected by King County and the cities of Bellevue, Newcastle and Renton. The District does not appear to be eligible for any funding through the OSPI School Construction Assistance Program (SCAP) at this point in time, based on the construction projects included in this update.

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

Enrollment driven projects represent only a portion of the Districts total capital improvement plan. Estimated expenditures for enrollment driven projects over the duration of this six-year plan are indicated in Table 10 below.

SIX-YEAR FINANCE PLAN - GROWTH DRIVEN PROJECTS

Project	Estimated Expenditures ¹ (\$1,000's)							Funding (\$1,000s)	
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Total	Secured ²	Unsecured ³
New Elem. School	1,120	16,800	30,880	10,080	1,120		60,000	60,000	
Science Classrooms & Portables (if needed)	817	2,088	4,406	9,423	766		17,500	17,500	
Land Acquisition			2,431	2,431			4,862	4,862	
Total	1,937	18,888	37,717	21,934	1,886	0	82,362	82,362	

TABLE 10

1. Estimated expenditures based on total project cost, including hard and soft costs.
2. Secured funding includes 2019 bond monies, and school impact fees.
3. Unsecured funds include future levy and bond initiatives.

VII. IMPACT FEES

The GMA empowers jurisdictions to assess and collect impact fees as a means of supplementing the funding of additional public facilities necessitated by 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 Appendix D 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.

Based on the Growth Management Act and King County Code 21A, impact fees for the plan year 2021 are:

Single-Family Units	\$ 2,659
Multi-Family Units	\$ 4,737

Single-Family and Multi-Family Fee Calculation spreadsheet follows.

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	0.154	\$1,540	0.137	\$1,370.00
Middle	0	650	850	0.065	\$0	0.042	\$0.00
High	0	650	1250	0.062	\$0	0.060	\$0.00
TOTAL					\$1,540	TOTAL	\$1,370

SCHOOL CONSTRUCTION COST

Facility	Perm. % of Tot. Facilities	Facility Cost (2020 \$)	Facility Capacity	SINGLE FAMILY		MULTI-FAMILY	
				SGF	COST	SGF	COST
Elementary	84.63%	48,434,125	650	0.154	\$9,712	0.176	\$11,123
Middle	88.25%	0	850	0.065	\$0	\$0.077	\$0
High	97.97%	0	1,250	0.062	\$0	\$0.078	\$0
TOTAL					\$9,712	TOTAL	\$11,123

TEMPORARY FACILITY COST

Facility	Perm. % of Tot. Facilities	Facility Cost (2019 \$)	Facility Capacity	SINGLE FAMILY		MULTI-FAMILY	
				SGF	COST	SGF	COST
Elementary	15.37%	0	29	0.154	\$0	0.176	\$0
Middle	11.75%	0	26	0.065	\$0	0.077	\$0
High	2.03%	0	26	0.062	\$0	0.078	\$0
TOTAL					\$0	TOTAL	\$0

OSPI SCAP

Facility	Cost Alloc. per Sq. Ft.	Sq. Ft. per Student	Assistance Percentage	SINGLE FAMILY		MULTI-FAMILY	
				SGF	COST	SGF	COST
Elementary	238.22	90	0.3133	0.154	(\$1,034)	0.176	(\$1,185)
Middle	238.22	117	0.3133	0.065	\$0	0.077	\$0
High	238.22	130	0.3133	0.062	\$0	0.078	\$0
TOTAL					(\$1,034)	TOTAL	(\$1,185)

TAX CREDIT (TC) *

Average Assessed Value (AAV)
Interest Rate for Bonds (i)
Term (t = maximum 10 yrs.)
Tax Rate (r)

SINGLE-FAMILY

\$509,159
2.44%
10
0.001096

MULTI-FAMILY

\$190,741
2.44%
10
0.00109602

TC TOTAL**TC TOTAL**

(\$4,899)

(\$1,835)

FACILITY CREDIT

\$0

\$0

TOTAL FEE

\$5,318

\$9,473

50% DEVELOPER FEE OBLIGATION

2,659

4,737

IMPACT FEE

2,659

4,737

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

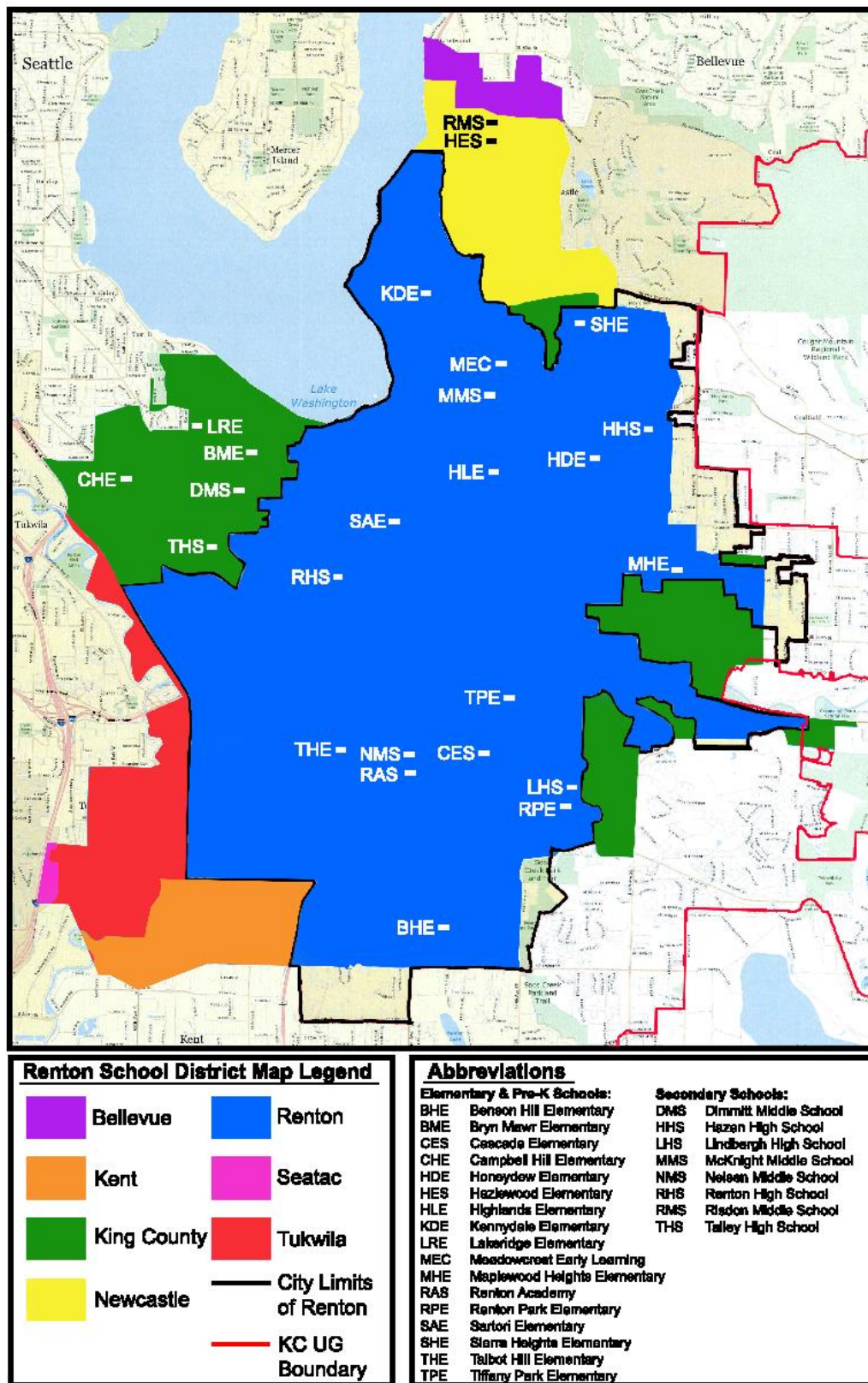
i = Bond Interest Rate as of 03/2019

t = Bond Term

XIII. APPENDICES

APPENDIX A:	DISTRICT MAPS	23
APPENDIX B:	CAPACITY WORKSHEETS	25
APPENDIX C:	HEADCOUNT & PROJECTIONS	27
APPENDIX D:	STUDENT GENERATION FACTORS	29
APPENDIX E:	CHANGES FROM PREVIOUS PLAN	31

RSD BOUNDARY MAP - MUNICIPALITY OVERLAY



APPENDIX B

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

TABLE 11

APPENDIX B

Permanent Teaching Stations

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

APPENDIX B

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

APPENDIX B

MIDDLE SCHOOL CAPACITY

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

Permanent Teaching Stations

SCHOOL	Total	Core	PE	Band	Choir	SPED	Other	Support	Cap
DIMIT	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
TOTAL	181	92	12	5	4	17	23	28	3,435

Relocatable Classrooms

SCHOOL	Total	Core	SPED	Support	Cap	Total Cap
DIMIT	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
TOTAL	20	20	0	0	457	3,892

APPENDIX B

HIGH SCHOOL CAPACITY

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

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
TOTAL	225	123	10	4	3	21	51	13	4,458

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
TOTAL	5	4	1	0	92	4,550

APPENDIX E

STUDENT GENERATION FACTORS

The formula for determining school impact fees, as established by King County Council Ordinance 11621, Attachment A, requires that school districts provide “student factors based on district records of average actual student generation rates for new developments constructed over a period of not more than five years prior to the date of the fee calculation.” The Ordinance also provides that, in the event this information is not available in the District, “data from adjacent districts, districts with similar demographics, or county-wide averages must be used.” In years past, the District has opted to use averaging data from nearby districts, but instead chose to evaluate actual student generation data for this year’s CFP and potentially for future years evaluation, depending upon continued development and enrollment forecasts. It is possible that some enrollment numbers are artificially low due to the pandemic and the lack of in-person schooling, however this will be an area the District will watch closely over the next year. The single-family rate is lower than expected, given knowledge of King County trends. However, there are not a lot of large single-family development projects in the District that would tend to drive a higher student generation. This could also be a reasonable explanation of why enrollment growth has slowed and even declined in recent years.

STUDENT GENERATION FACTORS

	Elementary (K-5)	Middle School (6-8)	High School (9-12)	Total
SINGLE-FAMILY	0.154	0.065	0.062	0.282
MULTI-FAMILY	0.137	0.042	0.060	0.240

TABLE 13

APPENDIX E

TABLE 14

CHANGES FROM PREVIOUS PLAN

PERMANENT FACILITY CAPACITY (Students)			
	2019	2020	CHANGE
Elementary	6,895	6,895	0
Middle	3,435	3,435	(0)
High	4,458	4,458	0
Total	14,788	14,788	(0)

STUDENT ENROLLMENT (October Headcount)			
	2019	2020	CHANGE
Elementary	7,650	7,393	(257)
Middle	3,391	3,484	93
High	4,213	4,109	(104)
Total	15,254	14,986	(268)

IMPACT FEES			
	2019	2020	CHANGE
Single-Family	6,862	7,681	819
Multi-Family	3,582	4,989	1,407

STUDENT GENERATION FACTORS			
	2019	2020	CHANGE
Single-Family			
Elementary	0.321	0.301	(0.020)
Middle	0.121	0.129	0.008
High	0.132	0.132	(0.000)
Total	0.586	0.561	(0.025)
Multi-Family			
Elementary	0.153	0.176	0.023
Middle	0.068	0.077	0.009
High	0.073	0.078	0.005
Total	0.294	0.331	0.037

ADDITIONAL IMPACT FEE FACTORS			
	2019	2020	CHANGE
Land Acquisition per Acre	650,000	650,000	0
Temp. Building Acquisition	177,000	177,000	0
State Match Percentage	0.3809	0.3133	-17.75%
Ave. Assessed Value - Single	469,537	478,910	9,373
Ave. Assessed Value - Multi	144,672	179,200	34,528
Bond Interest Rate	4.04%	2.44%	-39.60%
Tax Rate per \$1000	1.03306	1.09602	0.06296
Construction Cost Allocation	225.97	238.22	12.25