

# **2017 CAPITAL FACILITIES PLAN**

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

### **Board of Directors**

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**2017**  
**CAPITAL FACILITIES PLAN**  
**Renton School District No. 403**

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## I. EXECUTIVE SUMMARY

This Six-Year Capital Facilities Plan (the “Plan”) was prepared by Renton School District (the “District”) in compliance with the requirements of the Washington State Growth Management Act (GMA, the Act), King County Code Title 21A.43, and applicable ordinances of the cities of Bellevue, Newcastle and Renton. It is the District’s intent that the Plan be adopted by King County and the cities of Bellevue, Newcastle and Renton as a sub-element of their respective Capital Facilities Plans, and that those jurisdictions assess and collect school impact fees on behalf of the District, as empowered by the GMA. However, this Plan 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.

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

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

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

This plan is updated annually and submitted to local governments for inclusion as a sub-element in their Capital Facilities Plans. Past Plans have been adopted by King County and the Cities of Bellevue, Newcastle and Renton. The District is currently engaged in

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

**Enrollment Projections:**

Enrollment projections provided by the Office of Superintendent of Public Instruction (OSPI), as adjusted by Renton School District, indicate an overall 5.0% increase in K-12 student enrollment over the next six years, with the highest growth rate, 12.1%, occurring at the Middle School level. Projected K-12 enrollment for the 2022-2023 school year is 15,874, an increase of 757 over the actual October 1, 2016 headcount of 15,117.

An independent study of enrollment trends and projections prepared by Educational Data Solutions for Renton School District, reported less conservative outcomes. Taking into account King County birth rates, population growth and housing starts, K – 12 student enrollment over the next six years was indicated to exceed 11%, with the middle school population growing by over 18%, K – 5 by 6.8% and grades 9 – 12 by 12.3%. Under this scenario, RSD student population could be expected to increase by more than 1600 students by the 2022-2023 school year.

For the purposes of this Capital Facilities Plan we used the more conservative projections based on OSPI's cohort survival method.

**Current Capacity:**

Student capacity of existing, permanent K-12 facilities, excluding designated special education classrooms and facilities housing special programs, is 15,053. Based on current enrollment (October 1 headcount), the District is showing a deficit of permanent facilities at both the elementary and middle school levels, while high school facilities appear to be experiencing a small surplus. Elementary school facilities, with a current deficit capacity of 886, represents the District's greatest challenge and is the primary focus of the District's capital facilities plan.

Both elementary and middle schools rely heavily on the use of relocatable classrooms (portables) to accommodate the ever-increasing and fluctuating student population, with portables now accounting for over 14% of the District's total K – 5 facility capacity. Portables are, however, not considered permanent structures and are not included in the inventory of permanent facilities. They are viewed as a short-term solution for managing enrollment fluctuation and housing students on a temporary basis until permanent facilities can be constructed. They are not considered a long-term solution.

**Enrollment Projections/Future Capacity:**

Based on OSPI's conservative enrollment projections, significant increases are anticipated at all grade levels over the next six years. While existing surplus capacity at high school facilities appears sufficient to cover projected student growth at that level, enrollment growth at the elementary and middle school levels, together with existing facility capacity deficits, will require construction of new permanent facilities, as well as the reallocation of existing, or acquisition of new, relocatable classrooms.

With the passage of the 2012 Bond Measure in April 2012, funding was secured for the design and construction of the new Vera Risdon Middle School, scheduled to open Fall 2017. With a student capacity of 850, the new facility should result in a surplus middle school capacity of approximately 236 in the fall of 2022. The same enrollment projections indicate that there will be a deficit in the capacity of elementary school facilities of 985 by the year 2022 if no new permanent elementary school facilities are provided.

While the 2012 bond measure did address the acquisition of property for future development, funding for design and construction of one or more new elementary schools was not included. However, with the passage of the 2016 Capital Levy in February, the District is now moving forward with the design and construction of Sartori Elementary School, which will diminish the current and projected facility capacity deficits at the K – 5 level.

### **Capital Construction Plan:**

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

- Completion of Risdon Middle School, funded by the 2012 Bond Measure, currently under construction, and scheduled to open fall 2017.
- Design and construction of Sartori Elementary School, the District's first urban elementary school, funded by the 2016 Capital Levy and envisioned as a magnet school, drawing students from throughout the District.
- Acquisition of land for future development, also funded by the 2016 Capital Levy.
- Construction of an additional elementary school, or expansion of existing elementary school campuses.
- Acquisition of additional relocatable classrooms (portables) and/or the redistribution of existing relocatables as necessary.

Other high priority capital improvements fall into four major categories; safety and security, energy conservation, site related improvements, and building upgrades. Improvements will occur district-wide, affecting nearly all District facilities, achieving and maintaining the level of service necessary to provide safe, healthy, and nurturing learning environments for all students. Not all of these projects are enrollment driven.

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

**Finance Plan:**

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

Estimated expenditures are \$118,118,000, of which approximately 55% are secured by the 2012 Bond and 2016 Capital Levy, with the remaining 45% unsecured.

**Impact Fees:**

Impact fees were calculated in conformance with King County Council Ordinance 11621, Attachment A. Both single and multi-family impact fees have increased over last year's, primarily as a result of the re-evaluation of the District's elementary and middle school cost models. Equally significant are factors beyond the District's control that determine the fee, such as interest rates, assessed values of housing, and the number of students generated by new residential development.

For the past several years the District has voluntarily limited fee increases to the previous year's rate of inflation as an acknowledgment of the economic recession and slow recovery period. Given the current state of the economy the District has made the decision to discontinue its voluntary fee adjustment component.

A comparison of current and previous year's fees is as follows:

	2016	2017	Change
Single-Family	\$6,432	\$7,772	\$1,340
Multi-Family	\$1,448	\$1,570	\$122



## II. CAPACITY METHODOLOGY

### STANDARD OF SERVICE

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

The District has adopted a traditional elementary/middle/high school organizational structure that houses kindergarten through Grade 5 in elementary schools, Grades 6 through 8 in middle schools, and Grades 9 through 12 in high schools. The school-year calendar adopted by the District is also traditional; typically beginning in early September and ending in mid-June. Similarly, the District maintains a fairly traditional daily schedule, with classes beginning between 7:20 and 9:30 a.m. and ending between 2:03 and 3:10 p.m., dependent on grade level.

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

Primary (K-3)	24:1
Intermediate (4-5)	29:1
Secondary (6-12)	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

Student /teacher ratios for special education classes held in self-contained classrooms within comprehensive elementary and secondary facilities are not addressed in this Plan. Similarly, educational facilities dedicated solely to special education or other specialized programs are excluded from capacity calculations, as are associated student headcounts.

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

### PRACTICAL CAPACITY MODEL

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

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

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

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

In addition to full-day kindergarten, reduced student/teacher ratios as prescribed by the McCleary Act will significantly impact building capacity for grades K-3. A recent survey conducted as part of the K-3 Classroom Reduction Grant Program, authorized by SSB 6080, indicated that an additional 42 classrooms will be required to meet the proposed K-3 student/teacher ratio of 17:1. This is equivalent to a capacity deficit of 644. The results of this survey were validated by WSU under the auspices of OPSI.

Similarly, the McCleary decision, when enforced, will result in a huge decrease in elementary school capacity, and the need for additional classroom space.

A complete inventory of District facilities, including capacities, is provided in Section III.

### III. INVENTORY AND CAPACITY OF FACILITIES

Renton School District's capital facilities include both permanent structures and relocatable (portable) classrooms. Permanent facilities are further categorized as either K-12 (traditional elementary, middle and high school configurations), Special Instructional Use or Non-instructional Support Facilities. The District maintains a total of 30 permanent and 55 relocatable facilities serving a total student population of 15,276 (October 2016 headcount)..

The District's permanent K-12 facilities include 14 elementary schools, 3 middle schools, 3 high schools and a Secondary Learning Center. Three Special Instructional Use facilities house the District's early childhood, special education and alternative learning programs. Support facilities include 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 2,381,884 square feet, with 2,204,468 square feet (93%) devoted to K-12 and instructional special use. See Appendix A for District Maps.

The District's relocatable K-12 facilities are used primarily to address enrollment fluctuations and to house students on a temporary basis until permanent facilities can be constructed. For those reasons they are not considered a long-term solution for housing students, and are not acknowledged in the calculation of the capacity of K-12 facilities. Of the 55 relocatable facilities in the District's inventory, 44 are "double portables" containing two classrooms, and 11 are singles. Combined, they provide the District with a total of 99 relocatable classrooms encompassing 88,720 square feet of additional instructional space.

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

#### EXISTING FACILITY CAPACITY

Type	Elementary Schools	Middle Schools	High Schools	Total
Permanent	6,736	2,990	4,697	14,423
Relocatable	1,742	529	115	2,386
Total	8,478	3,519	4,812	16,809

Table 1

## INVENTORY AND CAPACITY OF PERMANENT FACILITIES

	NAME	LOCATION	AREA (sq. ft.)	CAPACITY
ELEMENTARY SCHOOLS	Benson Hill	18665 - 116TH Ave. SE, Renton, WA 98058	67,533	564
	Bryn Mawr	8212 S 118th St., Seattle, WA 98178	49,157	432
	Campbell Hill	6418 S 124th St., Seattle, WA 98178	57,072	354
	Cascade	16022 - 116th Ave. SE, Renton, WA 98058	59,164	484
	Hazelwood	7100 - 116th Ave. SE, Newcastle, WA 98056	66,161	562
	Highlands	2727 NE 7th St., Renton, WA 98056	60,000	586
	Honey Dew	800 Union Ave. NE, Renton, WA 98059	54,620	408
	Kennydale	1700 NE 28th st., Renton, WA 98056	65,169	564
	Lakeridge	7400 S 115th St., Seattle, WA 98178	52,958	462
	Maplewood Heights	130 Jericho Ave., Renton, WA 98059	56,220	484
	Renton Park	16828 - 128th Ave. SE, Renton, WA 98058	65,955	512
	Sierra Heights	2501 Union Ave. NE, Renton, WA 98058	53,992	482
	Talbot Hill	2300 Talbot Road, Renton, WA 98055	57,844	382
	Tiffany Park	1601 Lake Youngs Way, Renton, WA 98058	58,758	460
	<b>Total Grades K-5 Capacity</b>		<b>824,603</b>	<b>6,736</b>
MIDDLE SCHOOLS	Dimmitt	12320 - 80th Ave. S, Seattle 98178	109,070	996
	McKnight	2600 NE 12th St., Renton, WA 98056	126,706	1,062
	Nelsen	2403 Jones Ave. S, Renton, WA 98055	124,234	932
	<b>Total Grades 6-8 Capacity</b>		<b>360,010</b>	<b>2,990</b>
HIGH SCHOOLS	Hazen	1101 Hoquiam Ave. NE, Renton, WA 98059	327,395	1,473
	Lindbergh	16426 - 128th Ave. SE, Renton, WA 98058	242,662	1,170
	Renton	400 S 2nd St., Renton, WA 98057	278,373	1,581
	Secondary Learning Center	7800 S 132nd St., Renton, WA 98178	70,831	455
	<b>Total Grades 9-12 Capacity</b>		<b>919,261</b>	<b>4,679</b>
	<b>Total Grade Levels K-12</b>		<b>2,103,874</b>	<b>14,405</b>
INSTRUCTIONAL SPECIAL USE	Meadow Crest ECC	1800 Index Ave. NE, Renton, WA 98056	68,752	504
	Sartori Education Center	315 Garden Ave. N, Renton, WA 98057		
	HOME Program - Spring Glen	2607 Jones Ave. S, Renton, WA 98055	7,005	72
	Renton Academy - Spring Glen	2607 Jones Ave. S, Renton, WA 98055	24,837	72
	<b>Total Instructional Special Use</b>		<b>100,594</b>	<b>648</b>
	<b>Total Instructional Facilities</b>		<b>2,204,468</b>	<b>15,053</b>
SUPPORT SERVICES	Facilities Operations Center	7812 S 124th St., Seattle, WA 98178	21,894	
	Kohlwes Educational Center	300 SW 7th St., Renton, WA 98055	57,000	
	Lindbergh Pool	16740 - 128th Ave. SE, Renton, WA 98058	13,600	
	Nutrition Services/Warehouse	409 S Tobin St., Renton, WA 98057	27,466	
	Renton Memorial Stadium	405 Logan Ave. N, Renton, WA 98055	37,213	
	Transportation Center	420 Park Ave. N, Renton, WA 98057	20,243	
	<b>Total Support Services</b>		<b>177,416</b>	
	<b>Total All Permanent Facilities</b>		<b>2,381,884</b>	

**INVENTORY AND CAPACITY OF RELOCATABLE CLASSROOMS**

BLDG. ID	LOCATION	NUMBER OF CLASSROOMS	SCHOOL NO(S).	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	23
60	Lindbergh High	1	3	896	23
61	Lindbergh High	1	4	896	23
62	Talbot Hill Elementary	1	2	896	26
64	Talbot Hill Elementary	1	1	896	26
65	Dimmitt Middle	1	3	896	23
66	Dimmitt Middle	1	4	896	23
69	Honey Dew Elementary	2	3A/3B	1,792	52
70	Talbot Hill Elementary	1	3	896	26
72	McKnight Middle	2	1	1,792	46
73	Lakeridge Elementary	2	5/6	1,792	52
74	Sierra Heights Elementary	2	5/6	1,792	52
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	52
81	Cascade Elementary	2	1/2	1,792	52
82	Sierra Heights Elementary	2	1/2	1,792	52
83	Lindbergh High	2	5	1,792	46
84	Maplewood Heights Elementary	2	5/6	1,792	52
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	1,800	52
89	Bryn Mawr Elementary	2	3/4	1,800	52
90	Honey Dew Elementary	2	4A/4B	1,792	52
91	Honey Dew Elementary	2	1A/1B	1,792	52
92	Tiffany Park Elementary	2	1/2	1,792	52
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	52
96	Campbell Hill Elementary	2	1A/1B	1,792	52
97	Cascade Elementary	2	3/4	1,792	52
98	Cascade Elementary	2	5/6	1,792	52
99	Lakeridge Elementary	2	7/8	1,792	52
100	Lakeridge Elementary	2	3/4	1,792	52
101	Campbell Hill Elementary	2	3A/3B	1,792	52
102	Campbell Hill Elementary	2	4A/4B	1,792	52
103	Maplewood Heights Elementary	2	1/2	1,792	52
104	Maplewood Heights Elementary	2	3/4	1,792	52
105	Maplewood Heights Elementary	2	7/8	1,792	52
106	Sierra Heights Elementary	2	3/4	1,792	52
107	Sierra Heights Elementary	2	7/8	1,792	52
108	Tiffany Park Elementary	2	3/4	1,792	52
109	Bryn Mawr Elementary	2	5/6	1,792	52
110	Hazelwood Elementary	2	1A/1B	1,792	52
111	Maplewood Heights Elementary	2	9/10	1,792	52
112	Maplewood Heights Elementary	2	11/12	1,792	52
113	Talbot Hill Elementary	2	1A/1B	1,792	52
114	Talbot Hill Elementary	2	2A/2B	1,792	52
<b>Total</b>		<b>99</b>		<b>88,720</b>	<b>2,478</b>

**RELOCATABLE FACILITY CAPACITY BY SITE**

LOCATION	ADDRESS	RELOCATABLE FACILITY ID	AREA (sq. ft.)	CAPACITY
<b>ELEMENTARY SCHOOLS</b>				
Bryn Mawr	8212 S 118th St., Seattle 98178	88, 89, 109	5,392	156
Campbell Hill	6418 S 124th St., Seattle 98178	95, 96, 101, 102	7,168	208
Cascade	16022 116th Ave. SE, Renton 98058	81, 97, 98	5,376	156
Hazelwood	7100 116th Ave. SE, Newcastle 98056	110	1,792	52
Honeydew	800 Union Ave. NE, Renton 98059	69, 80, 90, 91	7,168	208
Lakeridge	7400 S 115th St., Seattle 98178	73, 99, 100	5,376	156
Maplewood Heights	130 Jericho Ave. SE, Renton 98059	84, 103, 104, 105, 111, 112	10,752	312
Sierra Heights	2501 Union Ave. NE, Renton 98059	74, 82, 106, 107	7,168	208
Talbot Hill	2300 Talbot Rd. S, Renton 98055	62, 64, 70, 113, 114	6,272	182
Tiffany Park	1601 Lake Youngs Way SE, Renton 98058	92, 108	3,584	104
<b>Elementary School Total</b>			<b>60,048</b>	<b>1,742</b>
<b>MIDDLE SCHOOLS</b>				
Dimmitt	12320 80th Ave. S, Seattle 98078	65, 66, 79, 85, 86, 87	6,272	161
McKnight	1200 Edmonds Ave. NE, Renton 98056	53, 72, 77, 78	7,168	184
Nelsen	2403 Jones Ave. S, Renton 98055	54, 55, 56, 57	7,168	184
<b>Middle School Total</b>			<b>20,608</b>	<b>529</b>
<b>HIGH SCHOOLS</b>				
Lindbergh	16426 128th Ave. SE, Renton 98058	59, 60, 61, 83	4,480	115
<b>High School Total</b>			<b>4,480</b>	<b>115</b>
<b>INSTRUCTIONAL SPECIAL USE</b>				
Spring Glen	2706 Jones Ave. S, Renton 98055	93, 94	3,584	92
<b>Special Education Total</b>			<b>3,584</b>	<b>92</b>
<b>TOTAL ALL RELOCATABLE CLASSROOMS</b>			<b>88,720</b>	<b>2,478</b>

**UNDEVELOPED PROPERTY**

Skyway Site	4.18 acres	NW corner S Langston Rd. & 76 <sup>th</sup> Ave. S
Cascade M.S. Site	21.9 acres	SE 18 <sup>th</sup> Street & Olympia Ave. SE

## IV. ENROLLMENT PROJECTIONS

Renton School District six-year enrollment projections through the 2022-23 school year are based on data published by the Office of the Superintendent of Public Instruction (OSPI). OSPI utilizes the cohort survival method to forecast student enrollment projections for a six-year period based on actual student headcounts documented for the previous six years. Enrollment reports prepared by the District are submitted to OSPI on a monthly basis. The District's October 1, 2016 Enrollment Report and OSPI Report No. 1049, dated January 13, 2017, are included in Appendix C.

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

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

Current projections indicate the most significant increase in enrollment over the next six years will occur at the middle school grade levels, with a lower growth rate at high schools, and the lowest growth rate occurring at the elementary grade levels (Table 2).

By the school year 2022-2023, the District can expect an overall student enrollment increase of 5.0%, with a 1.3% increase at the elementary school level, a 12.1% increase at the middle school level and a 6.3% increase at the high school level.

**PROJECTED ENROLLMENT GROWTH**

	OCT. 2016 HEADCOUNT	2022-23 PROJECTION	ENROLLMENT INCREASE	PERCENT INCREASE
ELEMENTARY	7,622	7,721	99	1.3
MIDDLE	3,216	3,604	388	12.1
HIGH	4,279	4,549	270	6.3
TOTAL	15,117	15,874	757	5.0

Table 2

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

	-- HEADCOUNT --	AVE. %		---- PROJECTED ENROLLMENTS ----				
	Oct. 1, 2016	SURVIVAL	2017	2018	2019	2020	2021	2022
Kindergarten	1,285		1,288	1,290	1,291	1,293	1,294	1,296
Grade 1	1,265	<b>102.17</b>	1,313	1,316	1,318	1,319	1,321	1,322
Grade 2	1,350	<b>99.61</b>	1,260	1,308	1,311	1,313	1,314	1,316
Grade 3	1,305	<b>97.84</b>	1,321	1,233	1,280	1,282	1,284	1,285
Grade 4	1,237	<b>98.00</b>	1,279	1,294	1,208	1,254	1,257	1,259
Grade 5	1,180	<b>98.95</b>	1,224	1,265	1,281	1,196	1,241	1,244
<b>Total K - 5</b>	<b>7,622</b>		<b>7,685</b>	<b>7,706</b>	<b>7,688</b>	<b>7,656</b>	<b>7,711</b>	<b>7,721</b>
Grade 6	1,122	<b>97.20</b>	1,147	1,190	1,230	1,245	1,162	1,206
Grade 7	1,054	<b>100.20</b>	1,124	1,149	1,192	1,232	1,247	1,164
Grade 8	1,040	<b>98.87</b>	1,042	1,112	1,136	1,179	1,219	1,233
<b>Total 6 - 8</b>	<b>3,216</b>		<b>3,313</b>	<b>3,451</b>	<b>3,558</b>	<b>3,656</b>	<b>3,628</b>	<b>3,604</b>
Grade 9	1,043	<b>103.86</b>	1,080	1,082	1,154	1,180	1,224	1,266
Grade 10	1,144	<b>97.37</b>	1,016	1,052	1,054	1,124	1,149	1,192
Grade 11	1,058	<b>90.98</b>	1,041	924	957	959	1,023	1,045
Grade 12	1,034	<b>102.25</b>	1,082	1,064	945	978	980	1,046
<b>Total 9 - 12</b>	<b>4,279</b>		<b>4,218</b>	<b>4,122</b>	<b>4,110</b>	<b>4,241</b>	<b>4,376</b>	<b>4,549</b>
<b>Total K - 12</b>	<b>15,117</b>		<b>15,216</b>	<b>15,279</b>	<b>15,356</b>	<b>15,554</b>	<b>15,715</b>	<b>15,874</b>
<b>CHANGE</b>			<b>99</b>	<b>63</b>	<b>77</b>	<b>198</b>	<b>161</b>	<b>159</b>
<b>% CHANGE</b>			<b>0.7%</b>	<b>0.4%</b>	<b>0.5%</b>	<b>1.3%</b>	<b>1.0%</b>	<b>1.0%</b>

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



## V. ENROLLMENT DRIVEN FACILITY NEEDS

Table 3 compares the current permanent capacity of Renton School District facilities to current and projected enrollment. For the school year 2022-2023, the table indicates a significant deficit of 985 at the elementary level and a much less imposing deficit of 615 at the middle school level. Only at the high school level does the current capacity appear adequate to handle projected 2022 -2023 enrollment.

### CURRENT AND PROJECTED CAPACITY NEEDS

Facility Type	CURRENT			PROJECTED	
	Permanent Capacity	Enrollment	Surplus/(Deficit)	2022-23 Enrollment	2022-23 Surplus/(Deficit)
Elementary	6,736	7,622	(886)	7,721	(985)
Middle School	2,990	3,216	(226)	3,604	(614)
High School	4,697	4,279	418	4,549	148
Total	14,423	15,117	(694)	15,874	(1,451)

Table 3

1. Projected surplus/deficit based on current permanent facilities and does not include facility planning, design or construction phases.

The 2012 Bond Measure, approved by District constituents in April 2012, included several provisions specifically targeting these deficits, including construction of a new middle school and the acquisition of land for future development. A Capital Levy, passed by voters in February 2016, will provide funding for a new Elementary School. A summary of the 2012 Bond Measure and the 2016 Capital Levy can be found in Appendix D.

Risdon Middle School, with a capacity of 850 students, is currently under construction and is scheduled to open in fall 2017. Risdon will provide the necessary capacity to handle projected enrollment up to and beyond the six-year period addressed by this Plan. The new middle school is located near the northern District boundary, in the City of Newcastle, on the site of the demolished Renton Academy (old Hazelwood Elementary), and adjacent to Hazelwood Elementary.

At the elementary school level, 2012 Bond monies allocated for property acquisition were used to purchase properties adjacent to the old Sartori Education Center to create a single site, suitably sized, to support a new 650 student elementary school. The new Sartori Elementary School, funded by the 2016 Capital Levy and scheduled to open Fall 2018, will be the District's first urban elementary school and its first magnet school, drawing students from currently overcrowded facilities throughout the District. With its prime urban setting along Renton's Park Avenue North, the District is looking at opportunities to partner with the City of Renton to make this development a true community resource.

When completed, Sartori Elementary will greatly reduce the elementary school facility deficit, but the need for additional elementary capacity will remain. A future bond measure will be pursued to provide financing for that needed facility. Options are currently being explored as how to best provide additional elementary school space with respect to existing overcrowded facilities and areas of current and future development and growth. Until that future funding is secured, remaining capacity deficit will continue to be mitigated by temporary, relocatable facilities, with the knowledge that the District has virtually maximized its use of portables at its elementary school sites.

While there appears to be no current deficit at the high school level, the District is aware that additional facilities will be needed in the not too distant future. As an alternative to building a fourth high school, the District is considering the expansion of its existing campuses. Lindbergh High School is a potential candidate, given that it was originally designed to accommodate an additional wing that was never constructed. Renton High School also offers some expansion capabilities, which could involve the relocation of several District support services located on that campus.

The District is currently developing a long range plan that will be addressing alternative methods of increasing the capacity of its facilities at all grade levels, including early childhood education, and alternative learning environments.

## VI. SIX-YEAR FINANCE PLAN

Capital facilities capacity improvements referenced in this Plan will be funded by a recently passed 2016 Capital Levy, remaining funds from the 2012 Bond, impact fees assessed and collected by King County and the cities of Bellevue, Newcastle and Renton, and possible future bond initiatives or other unsecured funding. The District may also be eligible for OSPI school construction assistance.

Risdon Middle School (Middle School No. 4), scheduled to open Fall 2017, represents the final major project to be completed under the 2012 bond measure. Other capacity related projects financed by that bond measure included land acquisition and the construction of additional relocatable facilities at several elementary school sites.

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

Estimated expenditures for capacity improvement projects over the duration of the Plan are indicated in Table 4 below.

### SIX-YEAR FINANCE PLAN

#### Capacity Improvement Projects

PROJECT	Estimated Expenditures <sup>1</sup> (\$1,000s)							Funding (\$1,000s)	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Total	Secured <sup>2</sup>	Unsecured <sup>3</sup>
Risdon Middle School	8,500						8,500	8,500	
Sartori Elementary	18,000	22,000					40,000	44,058	
Elementary No. 16			4,000	20,248	24,747		48,995		48,995
Relocatable Classrooms	1,860	2,540					4,400	4,400	
Land Acquisition	5,543		2,670	2,670	2,670	2,670	16,223	8,465	7,758
<b>Total</b>	<b>33,903</b>	<b>24,540</b>	<b>6,670</b>	<b>22,918</b>	<b>27,417</b>	<b>2,670</b>	<b>118,118</b>	<b>65,423</b>	<b>56,753</b>

Table 4

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

2. Secured funding includes 2012 bond monies, 2016 levy, previously collected school impact fees, and proceeds from sale of surplus properties.

3. Unsecured funds include OSPI School Construction Assistance, future school impact fees and future bond initiatives.

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## VII. IMPACT FEES

The GMA empowers jurisdictions to assess and collect impact fees as a means of supplementing the funding of additional public facilities necessitated by new development. In the case of public schools, impact fees are assessed only on residential development.

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

Other factors influencing impact fees include:

Site Acquisition Costs - the estimated cost per acre to purchase property.

Building Acquisition Cost - the estimated cost to construct facilities unique to the district. New Facility Cost Models are provided in Appendix G.

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

State Funding Assistance Credit - the amount of funding provided by the State, subject to District eligibility, based on a construction cost allocation and funding assistance percentage established by the State.

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

Based on the Growth Management Act and King County Code 21A, impact fees for the plan year 2017 are:

Single-Family Units	\$ 7,772
Multi-Family Units	\$ 1,570

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

## SINGLE-FAMILY RESIDENCE FEE CALCULATION

### SITE ACQUISITION COST

	FACILITY	SITE AREA	COST PER ACRE	STUDENTS	STUDENT FACTOR	COST
A1	Elementary	10	550,000	600	0.359	\$3,291
A2	Middle	0	550,000	850	0.128	\$0
A3	High	40	550,000	1250	0.126	\$2,218
<b>A Total</b>					<b>0.613</b>	<b>\$5,508</b>

### BUILDING ACQUISITION COST

			COST IN 2017 \$	STUDENTS	STUDENT FACTOR	COST
B1	Elementary	93.21%	28,751,512	600	0.359	\$16,035
B2	Middle	94.59%	40,101,598	850	0.128	\$5,712
B3	High	99.52%	0	1250	0.126	\$0
<b>B Total</b>					<b>0.613</b>	<b>\$21,747</b>

### TEMPORARY BUILDING ACQUISITION COST

			COST PER CLASS	STUDENTS	STUDENT FACTOR	COST
C1	Elementary	6.79%	171,600	24	0.359	\$174
C2	Middle	5.41%	171,600	26	0.128	\$46
C3	High	0.48%	171,600	26	0.126	\$0
<b>C Total</b>					<b>0.613</b>	<b>\$220</b>

### STATE FUNDING ASSISTANCE CREDIT

	COST INDEX	SPI SQ FT	MATCH %	STUDENT FACTOR	CREDIT
D1	213.23	90	0.3822	0.359	(\$2,633)
D2	213.23	117	0.3822	0.128	(\$1,220)
D3	213.23	130	0.3822	0.126	\$0
D Total				0.613	(\$3,854)

### TAX CREDIT (TC) \*

AVERAGE ASSESSED VALUE (AAV)	375,989
INTEREST RATE FOR BONDS (i)	3.95%
TERM (t = MAXIMUM 10)	10
TAX RATE (r)	0.00264198
<b>TC Total</b>	<b>(\$8,077.09)</b>
<b>FACILITY CREDIT</b>	<b>\$0</b>
<b>TOTAL FEE</b>	<b>\$15,545</b>
<b>50% DEVELOPER FEE OBLIGATION</b>	<b>\$7,772</b>
<b>IMPACT FEE</b>	<b>\$7,772</b>

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

AAV = Average Assessed Value  
r = Tax Rate  
i = Bond Interest Rate as of 03/2017  
t = Bond Term

## MULTI-FAMILY RESIDENCE FEE CALCULATION

### SITE ACQUISITION COST

	FACILITY	SITE AREA	COST PER ACRE	STUDENTS	STUDENT FACTOR	COST
A1	Elementary	10	550,000	600	0.091	\$834
A2	Middle	0	550,000	850	0.027	\$0
A3	High N/A	40	550,000	1250	0.032	\$563
<b>A Total</b>						<b>\$1,397</b>

### BUILDING ACQUISITION COST

			COST IN 2016 \$	STUDENTS	STUDENT FACTOR	COST
B1	Elementary	93.21%	28,751,512	600	0.091	\$4,065
B2	Middle	94.59%	40,101,598	850	0.027	\$1,205
B3	High N/A	99.52%	0	1250	0.032	\$0
<b>B Total</b>						<b>\$5,269</b>

### TEMPORARY BUILDING ACQUISITION COST

			COST PER CLASS	STUDENTS	STUDENT FACTOR	COST
C1	Elementary	6.79%	171,600	24	0.091	\$44
C2	Middle	5.41%	171,600	26	0.027	\$0
C3	High N/A	0.48%	171,600	26	0.032	\$0
<b>C Total</b>						<b>\$44</b>

### STATE FUNDING ASSISTANCE CREDIT

	COST INDEX	SPI SQ FT	MATCH %	STUDENT FACTOR	CREDIT
D1	213.33	90	0.3822	0.091	(\$668)
D2	213.33	117	0.3822	0.027	(\$258)
D3	213.33	130	0.3822	0.032	\$0
<b>D Total</b>					<b>(\$925)</b>

### TAX CREDIT (TC) \*

AVERAGE ASSESSED VALUE (AAS)	123,175
INTEREST RATE FOR BONDS (i)	3.95%
TERM (MAXIMUM 10)	10
TAX RATE (r)	0.00264198
<b>TC Total</b>	<b>(\$2,646.08)</b>

FACILITY CREDIT **\$0**

**FEE** **\$3,140**

**50% DEVELOPER FEE OBLIGATION** **\$1,570**

**IMPACT FEE** **\$1,570**

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

AAV = Average Assessed Value  
r = Tax Rate  
i = Bond Interest Rate as of 03/2017  
t = Bond Term

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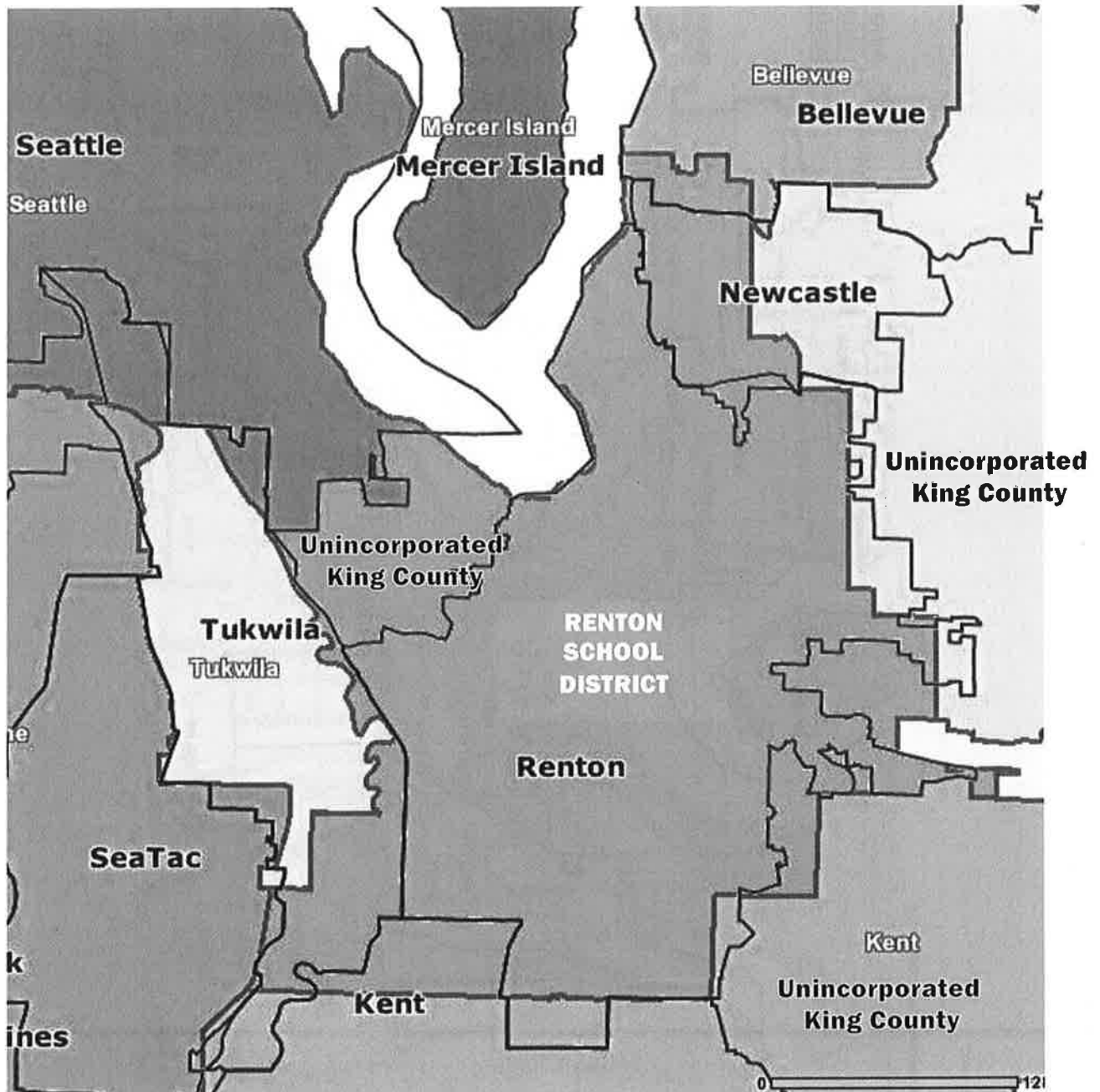


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## APPENDIX A

**RSD BOUNDARY MAP - MUNICIPALITY OVERLAY**

**KING COUNTY**  
**URBAN/RURAL**  
**BOUNDARIES**

RENTON SCHOOL DISTRICT SCHOOLS

Elementary  
 Benson Hill Elementary  
 BHE  
 Bryn Mawr Elementary  
 BME  
 Campbell Hill Elementary  
 CHE  
 Cascade Elementary  
 CES  
 Hazlewood Elementary  
 HWE  
 Highlands Elementary  
 HES  
 Honey Dew Elementary  
 HDE  
 Kensington Elementary  
 KES  
 Lakeside Elementary  
 LES  
 Maplewood Heights  
 MWH

## Elementary

RPE Renton Park Elementary  
SHE Sierra Heights Elementary  
THE Tailbot Hill Elementary  
TPE Tiffany Park Elementary

### Middle Schools

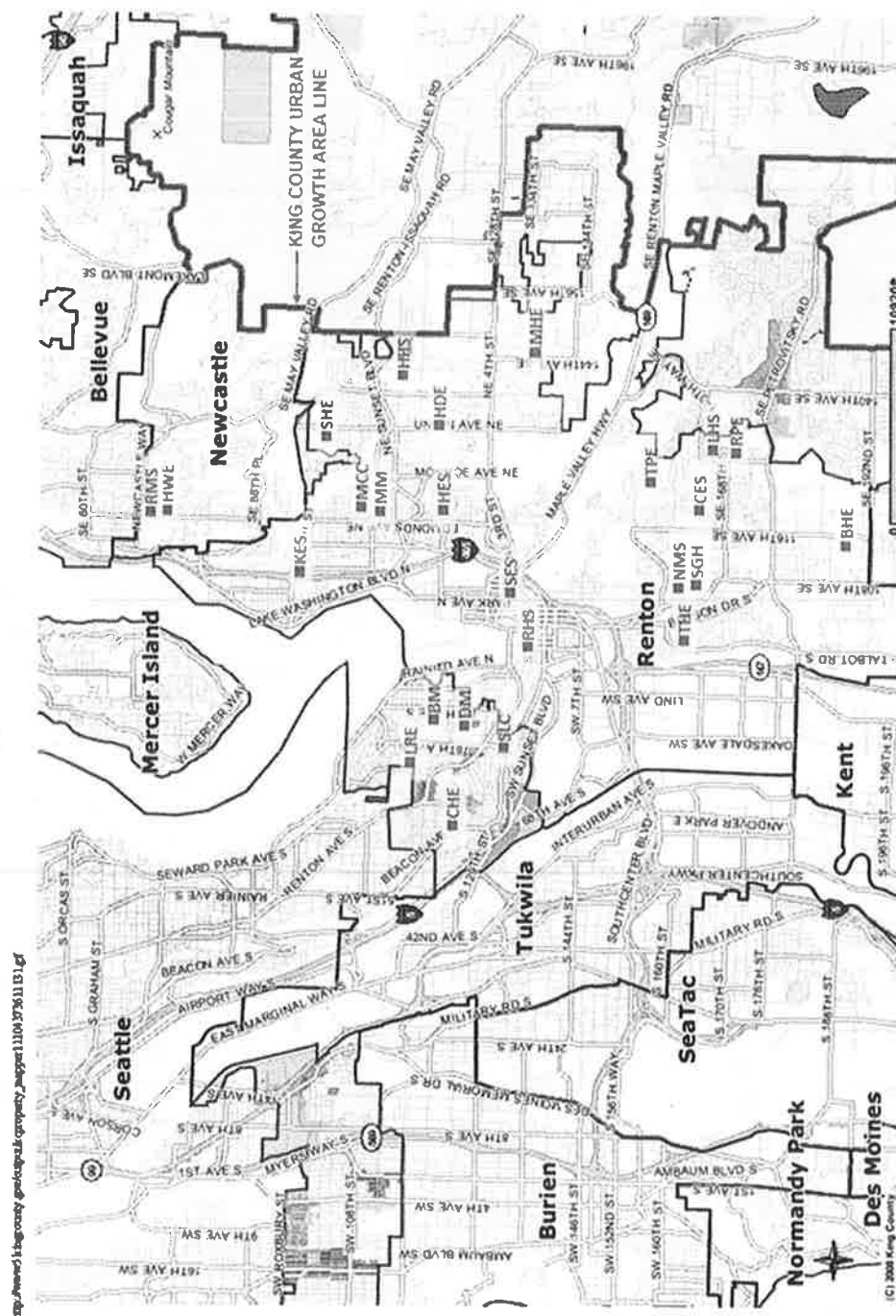
DMS Demmitt Middle School  
MMS McKnight Middle School  
NMS Nelsen Middle School  
RMS Rusden Middle School

## High Schools

HHS Hazen High School  
LHS Lindbergh High School  
RHS Renton High School  
SLC Secondary Learning Center

## Other Schools

SGH Spring Glen H.O.M.E. Program  
MCC Meadow Crest EL Center  
RA Renton Academy  
SEC Satsog Education Center



## APPENDIX B

## ELEMENTARY SCHOOL CAPACITY

ASSUMPTIONS	Student/Teacher Ratio	
	Grades K - 3	24
	Grades 4 - 5	29
	Scheduling Efficiency	1.00
	Program Efficiency	1.00

SCHOOL	PERMANENT CLASSROOMS						RELOCATABLE CLASSROOMS				TOTAL CAPACITY
	TOTAL	KINDER	1 - 5	SPEC. ED.	SPEC. USE	CAPACITY	TOTAL	1 - 5	SPEC. USE	CAPACITY	
BENSON HILL	27	4	18	3	2	564	0	0	0	0	564
BRYN MAWR	21	5	12	0	4	432	6	4	2	104	536
CAMPBELL HILL	20	5	9	2	4	354	8	6	2	156	510
CASCADE	28	5	14	2	7	484	6	6	0	156	640
HAZELWOOD	27	5	17	2	3	562	2	2	0	52	614
HIGHLANDS	25	6	17	0	2	586	0	0	0	0	586
HONEY DEW	19	4	12	0	3	408	8	8	0	208	616
KENNYDALE	27	4	18	0	5	564	0	0	0	0	564
LAKERIDGE	23	3	15	1	4	462	6	5	1	130	592
MAPLEWOOD HEIGHTS	25	5	14	2	4	484	12	10	2	260	744
RENTON PARK	28	4	16	2	6	512	0	0	0	0	512
SIERRA HEIGHTS	22	6	13	1	2	482	8	8	0	208	690
TALBOT HILL	23	4	11	1	7	382	7	6	1	156	538
TIFFANY PARK	23	4	14	2	3	460	4	3	1	78	538
TOTAL	338	64	200	18	56	6,736	67	58	9	1,508	8,244

## MIDDLE SCHOOL CAPACITY

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

SCHOOL	PERMANENT TEACHING STATIONS / CLASSROOMS												RELOCATABLES			TOTAL CAPACITY
	TOTAL	GENERAL	SCI	PE	DRAMA	COMP	CTE	ART	MUSIC	SPED	OTHER	CAPACITY	TOTAL	SPEC. USE	CAPACITY	
DIMMITT	43	26	2	4	1	1	4	1	2	2	0	996	7	0	180	1156
McKNIGHT	47	22	8	4	1	2	2	1	3	4	0	1062	8	0	183	1245
NELSEN	47	18	8	3	1	3	2	1	2	9	0	932	8	0	183	1115
TOTAL	137	66	18	11	3	6	8	3	7	15	0	2990	23	0	526	3516

## HIGH SCHOOL CAPACITY

ASSUMPTIONS	Student/Teacher Ratios	
	Core Classes	29
	Band/Orchestra	40:1
	Choir	50:1
	PE	40:1
	All Other	31:1
	Scheduling Efficiency	0.83
	Program Efficiency	0.90

SCHOOL	PERMANENT TEACHING STATIONS / CLASSROOMS												RELOCATABLES			TOTAL CAPACITY
	TOTAL	GENERAL	SCI	PE	DRAMA	COMP	CTE	ART	MUSIC	SPED	OTHER	CAPACITY	TOTAL	SPEC. USE	CAPACITY	
HAZEN	77	48	6	5	3	6	4	3	2	9	0	1473	0	0	0	1473
LINDBERGH	59	34	4	4	4	4	3	3	3	5	0	1170	5	0	108	1278
RENTON	78	44	6	5	6	7	5	3	2	5	0	1581	0	0	0	1581
SLC	27	19	1	1	1	2	1	1	0	1	5	455	0	0	0	455

## APPENDIX B

**SPECIAL EDUCATIONAL FACILITY CAPACITY**

## ASSUMPTIONS

## Student/Teacher Ratios

General	24:1
Special Ed.	12:1
PE	35:1

SCHOOL	PERMANENT TEACHING STATIONS / CLASSROOMS					RELOCATABLES			TOTAL CAPACITY
	TOTAL	GENERAL	SPEC. ED.	SPEC. USE	CAPACITY	TOTAL	SPEC. USE	CAPACITY	
SPRING GLEN	10	3	6	1	144	4	1	96	240
MEADOW CREST	21	21	0	4	504	0	0	0	504
SARTORI	0	0	0	0	0	0	0	0	0
TOTAL	31				648	4	0	96	744

## APPENDIX C

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



King/Renton(17403)

Grade	— ACTUAL ENROLLMENTS ON OCTOBER 1st —										— PROJECTED ENROLLMENTS —				
	2011	2012	2013	2014	2015	2016	AVERAGE % SURVIVAL	2017	2018	2019	2020	2021	2022		
Kindergarten	1,283	1,266	1,314	1,332	1,260	1,294		1,297	1,299	1,300	1,302	1,303	1,305		
Grade 1	1,193	1,284	1,310	1,342	1,391	1,270	102.17%	1,322	1,325	1,327	1,328	1,330	1,331		
Grade 2	1,184	1,219	1,234	1,326	1,353	1,360	99.61%	1,265	1,317	1,320	1,322	1,323	1,325		
Grade 3	1,130	1,129	1,197	1,251	1,292	1,311	97.84%	1,331	1,238	1,289	1,291	1,293	1,294		
Grade 4	1,109	1,098	1,117	1,174	1,240	1,250	98.00%	1,285	1,304	1,213	1,263	1,265	1,267		
Grade 5	1,156	1,096	1,112	1,104	1,163	1,200	98.95%	1,237	1,272	1,290	1,200	1,250	1,252		
Grade 6	1,063	1,124	1,052	1,080	1,087	1,131	97.20%	1,166	1,202	1,236	1,254	1,166	1,215		
K-6 Sub-Total	8,118	8,216	8,336	8,609	8,786	8,816		8,903	8,957	8,975	8,960	8,930	8,989		
Grade 7	1,119	1,087	1,112	1,058	1,085	1,074	100.20%	1,133	1,168	1,204	1,238	1,257	1,168		
Grade 8	1,025	1,101	1,081	1,114	1,048	1,056	98.87%	1,062	1,120	1,155	1,190	1,224	1,243		
7-8 Sub-Total	2,144	2,188	2,193	2,172	2,133	2,130		2,195	2,288	2,359	2,428	2,481	2,411		
Grade 9	1,256	1,148	1,125	1,122	1,124	1,053	103.86%	1,097	1,103	1,163	1,200	1,236	1,271		
Grade 10	1,083	1,142	1,069	1,131	1,118	1,154	97.37%	1,025	1,068	1,074	1,132	1,168	1,203		
Grade 11	987	957	1,029	978	1,015	1,065	90.98%	1,050	933	972	977	1,030	1,063		
Grade 12	843	894	1,057	1,045	1,038	1,041	102.25%	1,089	1,074	954	994	999	1,053		
9-12 Sub-Total	4,169	4,141	4,280	4,276	4,295	4,313		4,261	4,178	4,163	4,303	4,433	4,590		
DISTRICT K-12 TOTAL	14,431	14,545	14,809	15,057	15,214	15,259		15,359	15,423	15,497	15,691	15,844	15,990		

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

School Facilities and Organization

Printed Feb 28, 2017

## APPENDIX C

RENTON SCHOOL DISTRICT ENROLLMENT October 2016

Building Name	Head Count	K	*K1	1	2	3	4	5	6	7	8	9	10	11	12
Benson Hill	577	0	109	98	100	87	97	88							
Bryn Mawr	490	0	85	91	100	71	89	73							
Campbell Hill	485	0	87	90	73	77	71	87							
Cascade	553	0	85	94	100	85	107	82							
Hazelwood	616	0	93	106	115	114	104	84							
Highlands	572	0	104	82	103	104	88	81							
Honey Dew	539	0	89	82	107	100	74	87							
Kennysdale	614	0	100	94	97	105	107	111							
Lakeridge	402	0	64	58	70	77	76	57							
Maplewood	717	0	129	130	138	111	106	103							
Renton Park	468	0	81	78	69	87	78	75							
Sierra Heights	617	0	105	101	108	113	100	89							
Talbot Hill	531	0	87	73	83	102	88	97							
Tiffany Park	441	0	66	80	86	72	71	66							
<b>Subtotal</b>	<b>7622</b>	<b>0</b>	<b>1285</b>	<b>1285</b>	<b>1350</b>	<b>1305</b>	<b>1237</b>	<b>1180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Dimmitt	940								340	299	301				
McKnight	1272								433	433	406				
Nelsen	1004								349	322	333				
<b>Subtotal</b>	<b>3216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1122</b>	<b>1054</b>	<b>1040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
SLC	306											13	26	55	212
Hazen	1548											384	448	391	325
Lindbergh	1166											334	332	254	246
Renton	1259											0	312	338	251
	0											0	0	0	0
<b>Subtotal</b>	<b>4279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1043</b>	<b>1144</b>	<b>1058</b>	<b>1034</b>
Griffin	6											1	2	2	0
HOME	121	0	11	4	15	7	9	20	7	21	11	8	8	0	0
OD Facility	14	0	1	0	0	1	2	0	0	2	2	1	2	1	2
Renton Academy	38	0	0	2	3	1	4	4	6	3	2	4	2	2	5
<b>Subtotal</b>	<b>178</b>	<b>0</b>	<b>12</b>	<b>6</b>	<b>18</b>	<b>9</b>	<b>15</b>	<b>24</b>	<b>13</b>	<b>26</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>5</b>	<b>7</b>
<b>District Totals</b>	<b>15286</b>	<b>0</b>	<b>1297</b>	<b>1271</b>	<b>1368</b>	<b>1314</b>	<b>1252</b>	<b>1204</b>	<b>1135</b>	<b>1080</b>	<b>1056</b>	<b>1057</b>	<b>1158</b>	<b>1063</b>	<b>1041</b>

R1-19-17

KB

Note: \*K1 = State Funded Full-Day Kindergarten



## APPENDIX D

**2012 BOND MEASURE SUMMARY****NEW FACILITIES****New Middle School**

119,000 sf

Located at Renton Academy site

**EXISTING FACILITIES UPGRADES**

Lindbergh Pool Upgrades

**SITE RELATED UPGRADES**

Parking Lot and Sidewalk Upgrades

Elementary Field Upgrades

**SAFETY AND SECURITY**

Add Emergency Generators

Fire Alarm and Smoke Detector Upgrades

Security System Upgrades

**ENERGY CONSERVATION**

Boiler Upgrades

Parking Lot Lighting and Controls

Heating Systems Upgrades

**BUILDING UPGRADES****Exterior Upgrades**

Roofing Replacements

Replace Gutters and Downspouts

**Interior Upgrades**

Upgrade/Replace Interior Finishes and Materials

Electrical – Replace/Upgrade System Components

Plumbing – Replace/Upgrade System Components

Mechanical – Replace/Upgrade System Components

**Portables**

Replace Aging Portables

**LAND ACQUISITION**

For Future Planning

APPENDIX D

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## APPENDIX E

**Renton School District No. 403****2016 CAPITAL LEVY****Proposed Projects****The Major Project****New Elementary School # 15****Other Projects****Site Related**

Parking Lot  
Upgrades Track  
and Field  
Upgrades  
Upgrade Reader  
Boards  
Upgrade Playground Equipment

**Energy Conservation**

Boiler and Heat Pump Upgrades  
Domestic Water  
Upgrades Unit  
Ventilator  
Upgrades Building  
Controls Upgrades

**Building Upgrades**

Corridor, Commons and Gymnasium  
Upgrades Replace Roofs, Gutters and  
Downspouts Window / Storefront  
Replacement or Upgrades Upgrade  
Doors  
Upgrade Independent Learning Centers and Health Areas  
Exterior Finish System Repair and Paint  
Clean and Seal Exterior Masonry and Moisture Protection  
Courtyard Upgrades  
Electrical Upgrades  
Mechanical / Plumbing Upgrades

**Other**

Planning and Property Acquisition  
Portable Classrooms  
Safety and Security

**February 22nd, 2016**

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## APPENDIX F

## STUDENT GENERATION FACTORS

The formula for determining school impact fees, as established by King County Council Ordinance 11621, Attachment A, requires that school districts provide “student factors based on district records of average actual student generation rates for new developments constructed over a period of not more than five years prior to the date of the fee calculation.” The Ordinance also provides that, in the event this information is not available in the District, “data from adjacent districts, districts with similar demographics, or county-wide averages must be used.”

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

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

**STUDENT GENERATION FACTORS**

	ELEMENTARY (K-5)	MIDDLE SCHOOL (6-8)	HIGH SCHOOL (9-12)	TOTAL
SINGLE-FAMILY	0.359	0.128	0.126	0.613
MULTI-FAMILY	0.091	0.027	0.032	0.150

Table 5

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

## APPENDIX F

**COUNTY-WIDE STUDENT GENERATION FACTORS**

DISTRICT	SINGLE-FAMILY				MULTI-FAMILY			
	K-5	6-8	9-12	TOTAL	K-5	6-8	9-12	TOTAL
Auburn	0.226	0.082	0.094	0.402	0.072	0.022	0.044	0.138
Enumclaw	0.359	0.128	0.126	0.614	0.091	0.027	0.032	0.150
Federal Way	0.359	0.128	0.126	0.614	0.091	0.027	0.032	0.150
Issaquah	0.481	0.203	0.183	0.867	0.153	0.057	0.051	0.261
Kent	0.257	0.070	0.138	0.465	0.111	0.022	0.039	0.172
Lake Washington	0.410	0.128	0.099	0.637	0.062	0.016	0.014	0.092
Northshore	0.333	0.109	0.094	0.536	0.026	0.006	0.010	0.042
Tahoma	0.359	0.128	0.126	0.614	0.091	0.027	0.032	0.150
Riverview	0.350	0.128	0.131	0.609	0.102	0.029	0.031	0.162
Snoqualmie Valley	0.459	0.179	0.146	0.784	0.112	0.036	0.034	0.182
TOTAL	3.594	1.284	1.264	6.143	0.911	0.269	0.319	1.499
AVERAGE	0.359	0.128	0.126	0.614	0.091	0.027	0.032	0.150

## APPENDIX G

**FACILITY COST MODELS**

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

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

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

Elementary and Middle School Cost Models follow.

## APPENDIX G

## ELEMENTARY SCHOOL COST MODEL

## FACILITY INFORMATION

## Building

Student capacity	600
SF per student	126
Generic classrooms	30
Gym and cafeteria	Separate
Building area (SF)	75,500
Cost per SF	\$302

## Site Work

Area (acres)	5.25
Cost per acre	\$550,000
Right-of-way LF	2,000
Right-of-way cost per LF	\$400
Utility improvements	\$300,000

## Demolition

Area (SF)	67,500
Cost per SF	\$15

## Site Preparation

Area (acres)	5.25
Cost per acre	\$30,000

## CONSTRUCTION COST

Demolition	\$1,012,500
Site prep	\$157,500
Building	\$22,764,722
Site work	\$2,887,500
Right-of-way improvements	\$800,000
Off-site utility improvements	\$300,000
<b>Subtotal</b>	<b>\$27,922,222</b>
<b>Cost per SF</b>	<b>\$370</b>

## SOFT COSTS

Professional fees	12.0%	\$3,350,667
Sales tax	9.5%	\$2,652,611
Change Order Contingency	6.0%	\$1,568,910
Permits	1.5%	\$392,228
Special inspections	1.5%	\$392,228
Art	1.0%	\$261,485
Work under separate contract	1.0%	\$261,485
Temporary Facilities/Moving & Storage	1.0%	\$261,485
Furniture, fixtures & equipment	8.0%	\$2,091,880
Project management	2.5%	\$653,713
District administration	1.5%	\$392,228
Mitigation	2.0%	\$522,970
Project contingency	6.0%	\$1,675,333
	<b>53.5%</b>	<b>Subtotal</b>
		<b>\$14,477,221</b>

## CONSTRUCTION COSTS + SOFT COSTS

**\$42,399,443**

## ESCALATION

Year	Inflation Rate	Amount
2017	2.97%	\$43,658,707
2018	2.89%	<b>\$44,920,443</b>
2019	2.81%	\$46,182,708
2020	2.82%	\$47,485,060
2021	2.78%	\$48,805,145
2022	2.93%	\$50,235,136

Note: Amounts do not include property acquisition



## APPENDIX G

## MIDDLE SCHOOL COST MODEL

## FACILITY INFORMATION

## Building

Student capacity	850
SF per student	140
Generic classrooms	31
Building area (SF)	119,000
Cost per SF	\$276

## Site Work

Area (acres)	11
Cost per acre	\$400,000
Right-of-way LF	1,000
Right-of-way cost per LF	\$350
Utility improvements	\$231,000

## Demolition/Abatement

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

## Site Preparation

Area (acres)	11
Cost per acre	\$30,000

## CONSTRUCTION COST

Demolition	\$793,860
Site prep	\$330,000
Building	\$32,840,073
Site work	\$4,400,000
Right-of-way improvements	\$350,000
Off-site utility improvements	\$231,000

Subtotal \$38,944,933

Cost per SF \$327

## SOFT COSTS

Professional fees	12.0%	\$4,673,392
Sales tax	10.0%	\$3,894,493
Change Order Contingency	7.0%	\$1,830,395
Permits	1.0%	\$261,485
Special inspections	0.5%	\$130,743
Art	0.5%	\$130,743
Work by separate contract	1.0%	\$261,485
Temporary Facilities	0.5%	\$130,743
Moving and Storage	0.5%	\$130,743
Furniture, fixtures & equip.	8.0%	\$2,091,880
Project management	2.0%	\$522,970
District administration	1.5%	\$392,228
Mitigation	2.0%	\$522,970
Project contingency	7.0%	\$2,726,145

Subtotal \$17,700,413

## CONSTRUCTION COSTS + SOFT COSTS

**\$56,645,346**

## ESCALATION

Year	Inflation Rate	Amount
2017	2.97%	\$58,327,713
2018	2.89%	\$60,013,384
2019	2.81%	\$61,699,760
2020	2.82%	\$63,439,693
2021	2.78%	\$65,203,317
2022	2.93%	\$67,113,774

Note: Amounts do not include property acquisition

APPENDIX G

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## APPENDIX H

**CHANGES FROM PREVIOUS PLAN**

<b>PERMANENT STUDENT CAPACITY</b>			
	<b>2016</b>	<b>2017</b>	<b>CHANGE</b>
Elementary	6,162	6,736	574
Middle	3,121	2,990	-131
High	5,242	4,679	-563
<b>Total</b>	<b>14,525</b>	<b>14,405</b>	<b>-120</b>
<b>ACTUAL STUDENT ENROLLMENT (October Headcount)</b>			
	<b>2016</b>	<b>2017</b>	<b>CHANGE</b>
Elementary	7,641	7,622	-19
Middle	3,177	3,216	39
High	4,260	4,279	19
<b>Total</b>	<b>15,078</b>	<b>15,117</b>	<b>39</b>

<b>IMPACT FEES</b>			
	<b>2016</b>	<b>2017</b>	<b>CHANGE</b>
Single-Family	6,432	7,772	1,340
Multi-Family	1,448	1,570	122

<b>STUDENT GENERATION FACTORS</b>			
	<b>2016</b>	<b>2017</b>	<b>CHANGE</b>
Single-Family			
Elementary	0.322	0.359	0.037
Middle	0.118	0.128	0.010
High	0.108	0.126	0.018
<b>Total</b>	<b>0.548</b>	<b>0.613</b>	<b>0.065</b>
Multi-Family			
Elementary	0.094	0.091	-0.003
Middle	0.032	0.027	-0.005
High	0.034	0.032	-0.002
<b>Total</b>	<b>0.160</b>	<b>0.150</b>	<b>-0.010</b>

<b>ADDITIONAL IMPACT FEE FACTORS</b>			
	<b>2016</b>	<b>2017</b>	<b>CHANGE</b>
Land Acquisition/Acre	468,000	550,000	82,000
Temp Bldg Acquisition	171,600	171,600	0
State Match Percentage	0.3944	0.3822	-0.0122
Ave. Assessed Value - Single	337,687	375,989	38,302
Ave. Assessed Value - Multi	135,692	123,175	-12,517
Bond Interest Rate	3.27%	3.95%	0.68%
Tax Rate / \$1000	2.5714	2.64198	0.07058

APPENDIX H

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