

2019 CAPITAL FACILITIES PLAN

Renton School District No. 403

Board of Directors

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I. EXECUTIVE SUMMARY

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

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

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

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

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

This plan is updated annually and submitted to local governments for inclusion as a sub-element in their Capital Facilities Plans. Past Plans have been adopted by King County and the Cities of Bellevue, Newcastle and Renton. The District is currently engaged in dialogue with the cities of Tukwila and SeaTac regarding implementation of impact fees within their jurisdictions.

Enrollment Projections:

Enrollment projections provided by the Office of Superintendent of Public Instruction (OSPI), as adjusted by Renton School District, indicate a moderate overall increase in K-12

enrollment over the next six years of just under two percent (2%). This overall increase is driven by a healthy 14% projected increase at the high school grade levels, and a moderate 3.86% at the middle school grade levels. Countering these growths is a projected decrease at the elementary grade levels of 5.67%, or 434 students.

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 1, 2018 headcount), the District is showing a permanent facility deficit of 755 at the elementary level, drastically reduced from last year's deficit of 1,244, due to the opening of the new Sartori Elementary School.

Middle school capacity continues to exceed current student enrollment, but only by a margin of 44, while current high school enrollment results in a surplus capacity of 245.

Elementary school capacity still remains the District's greatest challenge. Relying heavily on the use of relocatable classrooms (portables) to accommodate the ever-increasing and fluctuating student population, portables at elementary schools now accounting for over 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, and housing students on a temporary basis until permanent facilities can be constructed. They are not a long-term solution.

Enrollment Projections and Future Capacity:

Based on OSPI's conservative projections, K-12 enrollment will continue to grow at a rate of 1% - 2% per year, as it has done in the past. But as middle and high school enrollments increase over the next six years by 131 and 593 students, respectively, we can expect a decrease at the elementary grade levels of 434 students over that same period of time.

Even with the opening of the new Sartori Elementary School this past fall, and factoring in the projected decrease in elementary school enrollment over the next six years, current capacity indicates that the District will still be facing a deficit capacity of 321 by the start of the 2024 - 25 school year. The construction of a new elementary school will eliminate that deficit.

Over the next six years, the current high school surplus capacity of 245 will constantly decrease, with a projected deficit of 264 by the school year 2024-25. Similarly, the current surplus capacity of 44 at the middle school level will become a deficit as early as next year, fluctuating between 87 and 269 over the next six years. Options on addressing mitigation of secondary facility deficits will need to be considered, but are not addressed in this Plan.

Capital Construction Plan:

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

- Construction of a new elementary school within the Hazen High School service area, where the majority of growth has and continues to occur.
- High school additions and/or upgrades to create additional science classroom/laboratory space to address changes in State graduation requirements, and
- Acquisition of land for future development.

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.

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

Finance Plan:

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

Expenditures for enrollment driven projects over the next six years are estimated at \$72,020,000, of which approximately 5% are secured by previously collected impact fees. The remaining, unsecured, 95% would be funded primarily by a proposed 2019 bond initiative and future impact fees.

Impact Fees:

Impact fees were calculated in conformance with King County Council Ordinance 11621, Attachment A, resulting in a decrease in single-family fees of \$15 per unit, and an increase in multi-family fees of \$1,185 per unit. The primary variables contributing to these changes were student generation factors (SGFs) and construction costs. While higher construction costs and SGFs combined to increase multi-family fees, higher construction costs and lower SGFs combined to neutralize any significant change.

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

IMPACT FEES	2018	2019	CHANGE
SINGLE-FAMILY	\$6,877	\$6,862	(\$15)
MULTI-FAMILY	\$2,455	\$3,582	\$1,127

TABLE 1

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 (teaching stations) in calculating facility capacity.

The District has adopted a traditional elementary/middle/high school organizational structure that houses kindergarten through Grade 5 in elementary schools, Grades 6 through 8 in middle schools, and Grades 9 through 12 in high schools. The school-year calendar adopted by the District is also traditional; typically beginning in late August and ending in mid-June. Similarly, the District maintains a fairly 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 student/teacher ratios:

Grade Levels K-1	20:1
Grade Level 2	22:1
Grade Level 3	24:1
Grade Levels 4-12	29:1

The 29:1 ratio at the secondary level applies to all Language Arts, Social Studies, Science, Math, World Languages, World Language Exploratory and Health classes. Other ratios apply as follows:

Band/Orchestra	40:1
Choir	50:1
Middle School PE	35:1
High School PE	40:1
All other classes	31:1

For the purposes of this report, the student /teacher ratio for special education classes held in self-contained classrooms within comprehensive elementary and secondary facilities is assumed to be 12:1. Educational facilities dedicated solely to special education or other specialized programs are excluded from capacity calculations, as are associated student headcounts.

In response to new State and District graduation requirements, beginning with the 2018-2019 school year, all District high schools have 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.

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.

Although not reflected in this year's update, future building capacity will be affected by the reduced student/teacher ratios for grades K-3 as prescribed by the McCleary Act. A 2015 survey conducted as part of the K-3 Classroom Reduction Grant Program, authorized by SSB 6080, and validated under the auspices of OSPI, indicated that Renton School District will require an additional 42 classrooms to meet the required K-3 student/teacher ratio of 17:1. This is the equivalent of two new schools. While State prescribed student/teacher ratio changes will affect future facility capacity, it is not addressed in this Plan, as the changes are not directly driven by growth.

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 32 permanent and 55 relocatable facilities serving a total student population of 15,393 (October 2018 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 Kohlwes Education Center (admin.), Transportation Center, Facilities Operations and Maintenance Center, Nutrition Services/Warehouse, Renton Memorial Stadium and the Lindbergh Swimming Pool. Total permanent facilities encompass 2,595,263 square feet, with 2,417,847 square feet (93%) devoted to K-12 and instructional special use. See Appendix A for District Maps.

The District’s relocatable K-12 facilities are used primarily to address enrollment fluctuations and to house students on 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 88,704 square feet of additional space available for instruction.

Table 2 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

FACILITY TYPE	ELEMENTARY SCHOOLS		MIDDLE SCHOOLS		HIGH SCHOOLS		TOTAL	
	Count	Percentage	Count	Percentage	Count	Percentage	Count	Percentage
PERMANENT	6,895	84.63%	3,435	88.25%	4,458	97.97%	14,788	89.14%
RELOCATABLE	1,252	15.37%	457	11.75%	92	2.03%	1,801	10.86%
TOTAL	8,147	100.00%	3,892	100.00%	4,550	100.00%	16,589	100.00%

TABLE 2

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, Renton, 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
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
	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
	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 3

INVENTORY AND CAPACITY OF RELOCATABLE CLASSROOMS *

BLDG. ID	LOCATION	NUMBER OF CLASSROOMS	SCHOOL ID NOS.	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 4

* Capacity based on Standard of Service and not actual use

RELOCATABLE FACILITY CAPACITY BY SCHOOL *

LOCATION	ADDRESS	BUILDING ID	AREA (sq. ft.)	CAPACITY
ELEMENTARY SCHOOLS				
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				
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				
Lindbergh	16426 - 128th Ave. SE, Renton, 98058	59, 60, 61, 83	4,480	105
High School Total			4,480	105
INSTRUCTIONAL SPECIAL USE				
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

Renton School District six-year enrollment projections through the 2024-25 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, 2018 Enrollment Report, and OSPI Report No. 1049, are included in Appendix C.

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

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

As shown in Table 6 below, current projections indicate a modest overall increase in student enrollment of 1.9% over the next six years. This includes a substantial 14.08% (593 students) increase in enrollment at the high school level, offset by a projected decrease in at the elementary school level of 5.68% (434 students). Middle school grade levels 6 – 8 are expected to experience a moderate increase of 4.5% (131 students) over the same period of time.

PROJECTED ENROLLMENT GROWTH

	OCT. 2018 HEADCOUNT	OCT. 2024 PROJECTED HEADCOUNT	PROJECTED ENROLLMENT INCREASE	PERCENTAGE ENROLLMENT INCREASE
ELEMENTARY	7,650	7,216	-434	-5.68%
MIDDLE	3,391	3,522	131	3.86%
HIGH	4,213	4,806	593	14.08%
TOTAL	15,254	15,544	290	1.90%

TABLE 6

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

	-- HEADCOUNT --	AVE. % SURVIVAL	----- PROJECTED ENROLLMENT -----						
	Oct. 2018		2019	2020	2021	2022	2023	2024	
Kindergarten	1,261		1,235	1,223	1,211	1,199	1,188	1,176	0.99213
Grade 1	1,264	101.73	1,283	1,256	1,244	1,232	1,220	1,209	
Grade 2	1,245	99.18	1,254	1,272	1,246	1,234	1,222	1,210	
Grade 3	1,272	99.28	1,236	1,245	1,263	1,237	1,225	1,213	
Grade 4	1,311	98.39	1,252	1,216	1,225	1,243	1,217	1,205	
Grade 5	1,297	98.89	1,296	1,238	1,203	1,211	1,229	1,203	
TOTAL K - 5	7,650		7,556	7,450	7,392	7,356	7,301	7,216	
Grade 6	1,173	96.84	1,256	1,255	1,199	1,165	1,173	1,190	
Grade 7	1,120	100.03	1,173	1,256	1,255	1,199	1,165	1,173	
Grade 8	1,098	99.49	1,114	1,167	1,250	1,249	1,193	1,159	
TOTAL 6 - 8	3,391		3,543	3,678	3,704	3,613	3,531	3,522	
Grade 9	1,093	101.68	1,116	1,133	1,187	1,271	1,270	1,213	
Grade 10	1,091	101.05	1,104	1,128	1,145	1,199	1,284	1,283	
Grade 11	1,002	91.63	1,000	1,011	1,034	1,049	1,099	1,177	
Grade 12	1,027	103.10	1,033	1,031	1,042	1,066	1,082	1,133	
TOTAL 9 - 12	4,213		4,253	4,303	4,408	4,585	4,735	4,806	
TOTAL K - 12	15,254		15,352	15,431	15,504	15,554	15,567	15,544	
YEARLY CHANGE			98	79	73	50	12	-23	
YEARLY CHANGE %			0.64%	0.52%	0.47%	0.32%	0.08%	-0.15%	
CUMULATIVE CHANGE			98	177	250	300	313	290	
CUMULATIVE CHANGE %			0.64%	1.16%	1.64%	1.97%	2.05%	1.90%	

TABLE 7

* Information adapted from OSPI Enrollment Projections, Report No. 1049. Headcount and projections do not include enrollment at special use instructional facilities

V. ENROLLMENT DRIVEN FACILITY NEEDS

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

With the opening of the new Sartori Elementary School in October, 2018, last year’s elementary deficit capacity of 1,244 has been dramatically reduced by nearly 40%, to 755. However, even with projected K-5 enrollment decreases projected through the 2024 -25 school year, a new elementary school will be necessary, especially considering that current and future capacity calculations have not taken into consideration additional facilities required to implement reduced K-3 teacher/student ratios as prescribed by the McCleary Act. A current bond initiative is addressing this need for a new elementary school.

At the middle school level, fluctuating enrollment projections over the next six years will most likely be accommodated by relocation of, or purchase of additional, portables. While projected enrollment increases over the next three years result in a deficit capacity of 269, the following three years indicate a decline in student enrollment, resulting in a manageable deficit of only 87.

At the high school level, the District shows a decreasing surplus capacity until 2022, when enrollment finally overtakes capacity, resulting in a deficit of 43. This deficit continues to increase through 2024, when it reaches 264. Although the need for additional facilities based on enrolment growth is not a priority at this time, recent changes in graduation requirements have created an urgent need for additional science classrooms and laboratories. This is currently being addressed in the current 2019 Bond initiative.

In addition to these current and future projected permanent facility deficits at all grade levels, it should be noted that the District is also reaching its maximum limit in providing portable classrooms at its existing sites, as a result of current land use and building code requirements.

SURPLUS / DEFICIT CAPACITY PROJECTIONS¹ 2018 - 2024

		2018	2019	2020	2021	2022	2023	2024
ELEM. K-5	PERMANENT CAPACITY	6,895	6,895	6,895	6,895	6,895	7,495	7,495
	STUDENT ENROLLMENT	7,650	7,556	7,450	7,392	7,356	7,301	7,216
	SURPLUS / DEFICIT CAPACITY	(755)	(661)	(555)	(497)	(461)	194	279
MIDDLE 6-8	PERMANENT CAPACITY	3,435	3,435	3,435	3,435	3,435	3,435	3,435
	STUDENT ENROLLMENT	3,391	3,543	3,678	3,704	3,613	3,531	3,522
	SURPLUS / DEFICIT CAPACITY	44	(108)	(243)	(269)	(178)	(96)	(87)
HIGH 9-12	PERMANENT CAPACITY	4,458	4,458	4,458	4,458	4,542	4,542	4,542
	STUDENT ENROLLMENT	4,213	4,253	4,303	4,408	4,585	4,735	4,806
	SURPLUS / DEFICIT CAPACITY	245	205	155	50	(43)	(193)	(264)

TABLE 8

1. Does not include relocatable facilities (portables)

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

Last year, Renton School District established its Citizen Facilities Advisory Committee whose responsibility it was to develop recommendations for a long-term capital facilities plan. Integral to this plan was the prioritization of facility needs to be presented to the Board of Directors for inclusion in a 2019 Bond measure. Among the topics to be addressed by the Committee were enrollment driven needs as supported by previous Capital Facilities Plans and other data presented by the District and its consultants. On November 28, 2018, the Renton School District Board of Directors adopted Resolution 06-18/19, providing for the submission to the voters of a Bond proposition including the prioritized needs established by the Committee.

VI. SIX-YEAR FINANCE PLAN

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

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

Estimated expenditures for capacity improvement projects over the duration of the Plan are indicated in Table 9 below.

SIX-YEAR FINANCE PLAN - GROWTH DRIVEN PROJECTS

Project	Estimated Expenditures ¹ (\$1,000's)							Funding (\$1,000s)	
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total	Secured ²	Unsecured ³
New Elem. School		1,120	16,800	26,880	10,080	1,120	56,000	0	56,000
Land Acquisition	2,670	2,670	2,670	2,670	2,670	2,670	16,020	3,750	12,270
Total	2,670	3,790	19,470	29,550	12,750	3,790	72,020	3,750	68,270

TABLE 9

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

VII. IMPACT FEES

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

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

Other factors influencing impact fees include:

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

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

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

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

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

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

Single-Family Units	\$ 6,862
Multi-Family Units	\$ 3,582

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	8	650,000	600	0.321	\$2,780	0.153	\$1,326.00
Middle	0	650	850	0.121	\$0	0.068	\$0.00
High	0	650	1250	0.132	\$0	0.073	\$0.00
TOTAL					\$2,780	TOTAL	\$1,326

SCHOOL CONSTRUCTION COST

Facility	Perm. % of Tot. Facilities	Facility Cost (2019 \$)	Facility Capacity	SINGLE FAMILY		MULTI-FAMILY	
				SGF	COST	SGF	COST
Elementary	84.63%	38,700,000	600	0.321	\$17,512	0.153	\$8,352
Middle	88.25%	0	850	0.121	\$0	0.068	\$0
High	97.97%	0	1,250	0.132	\$0	0.073	\$0
TOTAL					\$17,512	TOTAL	\$8,352

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	0.321	\$0	0.153	\$0
Middle	11.75%	0	26	0.121	\$0	0.068	\$0
High	2.03%	0	26	0.132	\$0	0.073	\$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	225.97	90	0.3809	0.321	(\$2,485)	0.153	(\$1,185)
Middle	225.97	117	0.3809	0.121	\$0	0.068	\$0
High	225.97	130	0.3809	0.132	\$0	0.073	\$0
TOTAL					(\$2,485)	TOTAL	(\$1,185)

TAX CREDIT (TC) *

	SINGLE-FAMILY	MULTI-FAMILY
Average Assessed Value (AAV)	\$488,318	\$158,973
Interest Rate for Bonds (i)	4.04%	4.04%
Term (t = maximum 10 yrs.)	10	10
Tax Rate (r)	0.00103306	0.00103306
TC TOTAL	(\$4,084)	(\$1,329)
FACILITY CREDIT	\$0	\$0
TOTAL FEE	\$13,723	\$7,163
50% DEVELOPER FEE OBLIGATION	6,862	3,582
IMPACT FEE	6,862	3,582

TABLE 10

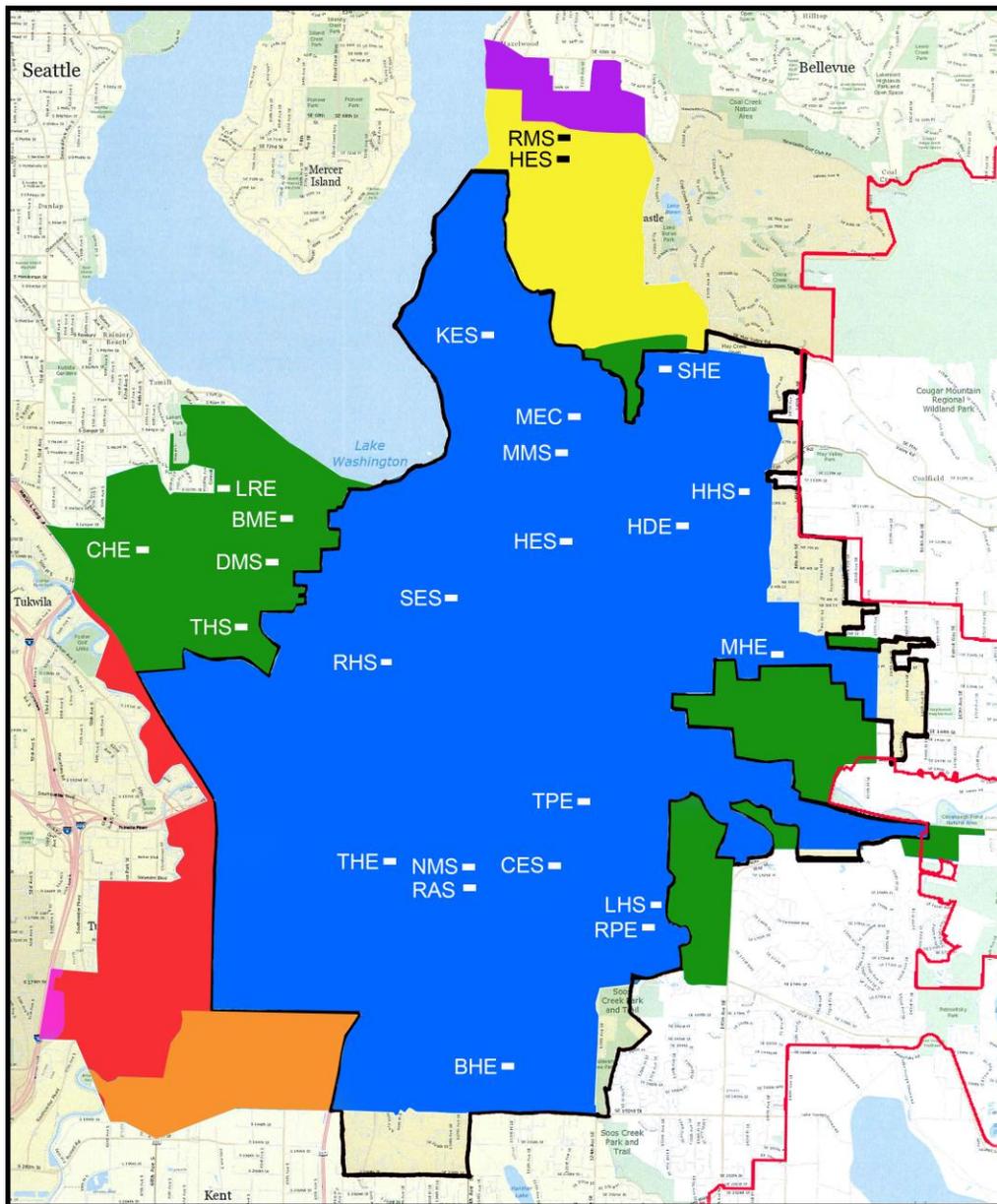
* TAX CREDIT (TC) = NPV (net present value) x AAV x r where: $NPV = \frac{((1+i)^t - 1)}{i (1+i)^t}$
 AAV = Average assessed Value
 r = Tax Rate
 i = Bond Interest Rate as of 03/2019
 t = Bond Term

XIII. APPENDICES

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APPENDIX A

RSD BOUNDARY MAP - MUNICIPALITY OVERLAY



Renton School District Map Legend	
	Bellevue
	Renton
	Kent
	Seatac
	King County
	Tukwila
	Newcastle
	City Limits of Renton
	KC UG Boundary

Abbreviations	
Elementary & Pre-K Schools:	Secondary Schools:
BHE Benson Hill Elementary	DMS Dimmitt Middle School
BME Bryn Mawr Elementary	HHS Hazen High School
CES Cascade Elementary	LHS Lindbergh High School
CHE Campbell Hill Elementary	MMS McKnight Middle School
HDE Honeydew Elementary	NMS Nelsen Middle School
HES Hazlewood Elementary	RHS Renton High School
HLE Highlands Elementary	RMS Risdon Middle School
KDE Kennydale Elementary	THS Talley High School
LRE Lakeridge Elementary	
MEC Meadowcrest Early Learning	
MHE Maplewood heights Elementary	
RAS Renton Academy	
RPE Renton Park Elementary	
SES Sartori Elementary	
SHE Sierra Heights Elementary	
THE Talbot Hill Elementary	
TPE Tiffany Park Elementary	

APPENDIX A

APPENDIX B

ELEMENTARY SCHOOL CAPACITY

FACTORS: Student/Teacher Ratios:
 Grades K - 1 20:1
 Grade 2 22:1
 Grade 3 24:1
 Grades 4 - 5 29:1
 Scheduling Efficiency 1.00
 Program Efficiency 1.00

SCHOOL	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
BENSON HILL	32	8	3	3	6	4	8	520	0	0	0	0	0	0	0	0	520
BRYN MAWR	25	7	3	5	0	1	9	338	6	0	0	0	5	0	1	145	483
CAMPBELL HILL	25	6	2	6	0	2	9	332	8	0	0	3	5	0	0	217	549
CASCADE	31	7	4	0	7	3	10	467	6	0	0	4	0	0	2	96	563
HAZELWOOD	32	9	4	4	7	2	6	591	2	0	0	0	0	0	2	0	591
HIGHLANDS	32	8	4	3	7	2	8	547	0	0	0	0	0	0	0	0	547
HONEY DEW	22	7	4	4	0	1	6	336	8	0	0	0	6	0	2	174	510
KENNYDALE	33	9	3	5	8	2	6	622	0	0	0	0	0	0	0	0	622
LAKERIDGE	26	6	3	3	4	2	8	398	6	0	0	0	1	0	5	29	427
MAPLEWOOD HGTS.	26	11	5	2	0	2	6	402	12	0	0	3	9	0	0	333	735
RENTON PARK	32	7	3	3	6	2	11	476	0	0	0	0	0	0	0	0	476
SARTORI	32	8	4	4	6	3	7	554	0	0	0	0	0	0	0	0	554
SIERRA HGTS.	29	8	4	3	4	3	7	472	8	0	0	1	3	0	4	111	583
TALBOT HILL	26	8	3	2	6	1	6	460	5	0	0	2	0	1	2	60	520
TIFFANY PARK	27	8	3	3	2	2	9	380	4	0	0	0	3	0	1	87	467
TOTAL	430	109	52	50	63	32	116	6,895	65	0	0	13	32	1	19	1,252	8,147

TABLE 11

LINDBERGH SERVICE AREA	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
BENSON HILL	32	8	3	3	6	4	8	520	0	0	0	0	0	0	0	0	520
CASCADE	31	7	4	0	7	3	10	467	6	0	0	4	0	0	2	96	563
RENTON PARK	32	7	3	3	6	2	11	476	0	0	0	0	0	0	0	0	476
TIFFANY PARK	27	8	3	3	2	2	9	380	4	0	0	0	3	0	1	87	467
TOTAL	122	30	13	9	21	11	38	1,843	10	0	0	4	3	0	3	183	2,026

HAZEN SERVICE AREA	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
HAZELWOOD	32	9	4	4	7	2	6	591	2	0	0	0	0	0	2	0	591
HONEY DEW	22	7	4	4	0	1	6	336	8	0	0	0	6	0	2	174	510
KENNYDALE	33	9	3	5	8	2	6	622	0	0	0	0	0	0	0	0	622
MAPLEWOOD HGTS.	26	11	5	2	0	2	6	402	12	0	0	3	9	0	0	333	735
SIERRA HGTS.	29	8	4	3	4	3	7	472	8	0	0	1	3	0	4	111	583
TOTAL	110	27	16	14	12	8	25	1,832	28	0	0	4	18	0	6	618	2,450

RENTON HIGH SERVICE AREA	PERMANENT TEACHING STATIONS								RELOCATABLE CLASSROOMS								TOTAL CAP
	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	TOTAL	K-1	2	3	4-5	SPED	OTHER	CAP	
BRYN MAWR	25	7	3	5	0	1	9	338	6	0	0	0	5	0	1	145	483
CAMPBELL HILL	25	6	2	6	0	2	9	332	8	0	0	3	5	0	0	217	549
HIGHLANDS	32	8	4	3	7	2	8	547	0	0	0	0	0	0	0	0	547
LAKERIDGE	26	6	3	3	4	2	8	398	6	0	0	0	1	0	5	29	427
TALBOT HILL	26	8	3	2	6	1	6	460	5	0	0	2	0	1	2	60	520
TOTAL	109	28	12	14	17	7	31	1,737	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

SCHOOL	PERMANENT TEACHING STATIONS									RELOCATABLES					TOTAL CAP
	TOTAL	CORE	PE	BAND	CHOIR	SPED	OTHER	SUPP	CAP	TOTAL	CORE	SPED	SUPP	CAP	
DIMIT	41	21	3	1	1	4	5	6	794	4	4	0	0	91	885
McKNIGHT	41	25	3	1	1	4	5	2	847	8	8	0	0	183	1,030
NELSEN	52	22	3	1	1	2	9	14	896	8	8	0	0	183	1,079
RISDON	47	24	3	2	1	7	4	6	898	0	0	0	0	0	898
TOTAL	181	92	12	5	4	17	23	28	3,435	20	20	0	0	457	3,892

TABLE 12A

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	

SCHOOL	PERMANENT TEACHING STATIONS									RELOCATABLES					TOTAL CAP
	TOTAL	CORE	PE	BAND	CHOIR	SPED	OTHER	SUPP	CAP	TOTAL	CORE	SPED	SUPP	CAP	
HAZEN	78	44	3	2	1	7	18	3	1,462	0	0	0	0	0	1,462
LINDBERGH	55	32	3	1	1	6	11	1	1,211	5	4	1	0	92	1,303
RENTON	68	34	3	1	1	7	16	6	1,389	0	0	0	0	0	1,389
TALLEY	24	13	1	0	0	1	6	3	397	0	0	0	0	0	397
TOTAL	225	123	10	4	3	21	51	13	4,458	5	4	1	0	92	4,550

TABLE 12B

APPENDIX C

		--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---											--- PROJECTED ENROLLMENTS ---				
		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024				
		AVERAGE %											SURVIVAL				
Grade		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024				
Kindergarten		1,314	1,332	1,260	1,294	1,252	1,271	1,245	1,233	1,221	1,209	1,197	1,185				
Grade 1		1,310	1,342	1,391	1,270	1,296	1,267	1,293	1,267	1,254	1,242	1,230	1,218				
Grade 2		1,234	1,326	1,353	1,360	1,256	1,260	1,257	1,282	1,257	1,244	1,232	1,220				
Grade 3		1,197	1,251	1,292	1,311	1,343	1,281	1,251	1,248	1,273	1,248	1,235	1,223				
Grade 4		1,117	1,174	1,240	1,250	1,303	1,325	1,260	1,231	1,228	1,253	1,228	1,215				
Grade 5		1,112	1,104	1,163	1,200	1,242	1,309	1,310	1,246	1,217	1,214	1,239	1,214				
Grade 6		1,052	1,080	1,087	1,131	1,143	1,194	1,268	1,269	1,207	1,179	1,176	1,200				
K-6 Sub-Total		8,336	8,609	8,786	8,816	8,835	8,907	8,884	8,776	8,657	8,589	8,537	8,475				
Grade 7		1,112	1,058	1,085	1,074	1,141	1,137	1,194	1,268	1,269	1,207	1,179	1,176				
Grade 8		1,081	1,114	1,048	1,056	1,118	1,105	1,131	1,188	1,262	1,263	1,201	1,173				
7-8 Sub-Total		2,193	2,172	2,133	2,130	2,259	2,242	2,325	2,456	2,531	2,470	2,360	2,349				
Grade 9		1,125	1,122	1,124	1,053	1,103	1,105	1,124	1,150	1,208	1,283	1,284	1,221				
Grade 10		1,069	1,131	1,118	1,154	1,080	1,102	1,117	1,136	1,162	1,221	1,296	1,297				
Grade 11		1,029	978	1,015	1,065	1,021	1,007	1,010	1,024	1,041	1,065	1,119	1,188				
Grade 12		1,057	1,045	1,038	1,041	1,112	1,030	1,038	1,041	1,056	1,073	1,098	1,154				
9-12 Sub-Total		4,280	4,276	4,295	4,313	4,316	4,244	4,289	4,351	4,467	4,642	4,797	4,860				
DISTRICT K-12 TOTAL		14,809	15,057	15,214	15,259	15,410	15,393	15,498	15,583	15,655	15,701	15,714	15,684				

RENTON

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



Notes: Specific subtotals on this report will be driven by District Grade spans.
School Facilities and Organization
Printed Mar 12, 2019

RENTON SCHOOL DISTRICT ENROLLMENT OCTOBER 2018

Building Name	Head Count	K	1	2	3	4	5	6	7	8	9	10	11	12
Benson Hill	542	98	93	86	88	86	91							
Bryn Mawr	414	78	57	67	79	71	62							
Campbell Hill	373	66	58	61	63	61	64							
Cascade	486	69	84	78	85	87	83							
Hazelwood	613	98	107	97	100	106	105							
Highlands	474	85	65	88	77	82	77							
Honey Dew	487	79	70	79	87	89	83							
Kennydale	639	96	125	98	99	111	110							
Lakeridge	400	67	63	70	76	57	67							
Maplewood Heights	743	116	130	124	120	140	113							
Renton Park	456	68	82	75	74	74	83							
Sartori	536	86	95	92	86	88	89							
Sierra Heights	543	98	79	90	95	80	101							
Talbot Hill	481	73	85	69	68	94	92							
Tiffany Park	463	84	71	71	75	85	77							
Subtotal	7650	1261	1264	1245	1272	1311	1297	0						
Dimmitt	653							218	198	237				
McKnight	873							297	305	271				
Nelsen	1010							351	339	320				
Risdon	855							307	278	270				
Subtotal	3391	0	0	0	0	0	0	1173	1120	1098	0	0	0	0
Hazen	1586										468	426	357	335
Lindbergh	1263										337	315	346	265
Renton	1107										284	326	257	240
Talley	257										4	24	42	187
Subtotal	4213	0	1093	1091	1002	1027								
Griffin Home	6								1	0	1	0	3	1
H.O.M.E. Program	125	13	7	15	7	14	10	16	18	5	10	10	0	0
OD Facility	21	0	0	2	2	2	2	5	0	0	1	1	2	4
Renton Academy	32	0	0	3	4	3	5	5	4	4	0	3	0	1
Subtotal	184	13	7	20	13	19	17	26	23	9	12	14	5	6
District Totals	15438	1274	1271	1265	1285	1330	1314	1199	1143	1107	1105	1105	1007	1033

KB
10/10/2018

APPENDIX D

STUDENT GENERATION FACTORS

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

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

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

STUDENT GENERATION FACTORS

	ELEMENTARY (K - 5)	MIDDLE SCHOOL (6 - 8)	HIGH SCHOOL (9 - 12)	TOTAL
SINGLE-FAMILY	0.321	0.121	0.132	0.586
MULTI-FAMILY	0.153	0.068	0.073	0.294

TABLE 13

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

APPENDIX D

COUNTY-WIDE STUDENT GENERATION FACTORS

DISTRICT	SINGLE-FAMILY				MULTI-FAMILY			
	K-5	6-8	9-12	TOTAL	K-5	6-8	9-12	TOTAL
Auburn	0.234	0.097	0.123	0.454	0.219	0.107	0.106	0.432
Enumclaw	0.332	0.126	0.156	0.614	0.115	0.050	0.053	0.218
Federal Way	0.224	0.107	0.139	0.614	0.587	0.270	0.281	1.138
Fife	0.318	0.118	0.105	0.540	0.144	0.060	0.059	0.263
Highline	0.152	0.026	0.065	0.243	0.093	0.047	0.070	0.209
Issaquah	0.343	0.158	0.072	0.573	0.110	0.058	0.072	0.240
Kent	0.398	0.096	0.185	0.679	0.117	0.028	0.029	0.174
Lake Washington	0.436	0.180	0.135	0.751	0.066	0.025	0.018	0.109
Northshore	0.359	0.120	0.094	0.573	0.062	0.031	0.042	0.135
Riverview	0.332	0.126	0.156	0.614	0.115	0.050	0.053	0.218
Snoqualmie Valley	0.390	0.169	0.198	0.757	0.088	0.042	0.045	0.175
Tahoma	0.332	0.126	0.156	0.614	0.115	0.050	0.053	0.218
TOTAL	3.850	1.449	1.584	7.027	1.831	0.818	0.880	3.529
AVERAGE	0.321	0.121	0.132	0.586	0.153	0.068	0.073	0.294

TABLE 14

APPENDIX E

CHANGES FROM PREVIOUS PLAN

PERMANENT FACILITY CAPACITY (Students)			
	2018	2019	CHANGE
Elementary	6,384	6,895	511
Middle	3,408	3,435	27
High	4,510	4,458	(52)
Total	14,304	14,788	484

STUDENT ENROLLMENT (October Headcount)			
	2018	2019	CHANGE
Elementary	7,628	7,650	22
Middle	3,358	3,391	33
High	4,288	4,213	(75)
Total	15,274	15,254	(20)

IMPACT FEES			
	2018	2019	CHANGE
Single-Family	6,877	6,862	(15)
Multi-Family	2,455	3,582	1,127

STUDENT GENERATION FACTORS			
	2018	2019	CHANGE
Single-Family			
Elementary	0.382	0.321	(0.061)
Middle	0.144	0.121	(0.023)
High	0.149	0.132	(0.017)
Total	0.675	0.586	(0.089)
Multi-Family			
Elementary	0.132	0.153	0.021
Middle	0.052	0.068	0.016
High	0.065	0.073	0.008
Total	0.249	0.294	0.045

ADDITIONAL IMPACT FEE FACTORS			
	2018	2019	CHANGE
Land Acquisition per Acre	650,000	650,000	0
Temp. Building Acquisition	177,000	177,000	0
State Match Percentage	0.3822	0.3809	(0.0013)
Ave. Assessed Value - Single	427,300	488,318	61,018
Ave. Assessed Value - Multi	139,108	158,973	19,865
Bond Interest Rate	3.85%	4.04%	0.19%
Tax Rate per \$1000	1.19417	1.03306	(0.16111)

APPENDIX E