

2016
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. 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), based on cohort survival, and as adjusted by Renton School District, indicate an overall 9.5% increase in K-12 student enrollment over the next six years, with the highest growth rate, 18.7%, occurring at the Middle School level. Projected K-12 enrollment for the 2021-2022 school year is 16,505, an increase of 1,427 over the actual October 1, 2015 headcount of 15,058.

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 can be expected to increase by 12.2%, with the middle school population growing by 23.9 %, K – 5 by 9.9 % and grades 9 – 12 by 12.2%. Under this scenario, RSD student population could be expected to increase by 1,840 students by 2021.

For the purposes of this Capital Facilities Plan we will be using the more conservative projections based on the cohort survival method.

Current Capacity:

Student capacity of existing, permanent K-12 facilities, excluding designated special education classrooms and facilities housing special programs, is 14,525. 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 1,479, 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 17% 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 189 in the fall of 2021. The same enrollment projections indicate that there will be a deficit in the capacity of elementary school facilities of 2,081 by the year 2021 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, funds are now available to move forward with the design and construction of one new elementary school that will begin to 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.
- Acquisition of additional relocatable classrooms (portables) and 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 and the recently passed 2016 Bond Levy,

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 \$139,345,000, of which approximately 60% are secured by the 2012 Bond and 2016 Capital Levy, and 40% 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:

	Previous Year	Current Year	Change
Single-Family	\$5,643	\$6,432	\$789
Multi-Family	\$1,385	\$1,448	\$63

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, as is the 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 due to existing educational programs, 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 scheduling limitations and student selection of elective classes. If rooms are utilized by staff for their planning period in a six period day, capacity is limited to 83% (5/6) of the theoretical capacity. Since secondary schools offer a number of elective courses, many courses will not attract a full classroom of students.

Another factor that has influenced facility capacity at the elementary school level is the change 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 capacity 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 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.

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 49 relocatable facilities serving a total student population of 15,255 (October 2015 headcount)..

The District’s K-12 facilities include 14 elementary schools, 3 middle schools, 3 high schools and a Secondary Learning Center. Four Special Instructional Use facilities house the District’s early childhood, special education and alternative educational programs. Support facilities include 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 2,421,229 square feet, with 2,243,813 square feet (93%) devoted to K-12 and instructional special use. See Appendix A for District Maps.

Relocatable 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 49 relocatable facilities in the District’s inventory, 38 are “double portables” containing two classrooms, providing the district with a total of 87 relocatable classrooms encompassing 77,952 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	6,162	3,121	5,242	14,525
Relocatable	1,273	588	121	1,982
Total	7,435	3,709	5,363	16,507

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	494
	Bryn Mawr	8212 S 118th St., Seattle, WA 98178	49,157	384
	Campbell Hill	6418 S 124th St., Seattle, WA 98178	57,072	366
	Cascade	16022 - 116th Ave. SE, Renton, WA 98058	59,164	512
	Hazelwood	7100 - 116th Ave. SE, Newcastle, WA 98056	66,161	494
	Highlands	2727 NE 7th St., Renton, WA 98056	60,000	457
	Honey Dew	800 Union Ave. NE, Renton, WA 98059	54,620	347
	Kennydale	1700 NE 28th st., Renton, WA 98056	65,169	494
	Lakeridge	7400 S 115th St., Seattle, WA 98178	52,958	402
	Maplewood Heights	130 Jericho Ave., Renton, WA 98059	56,220	457
	Renton Park	16828 - 128th Ave. SE, Renton, WA 98058	65,955	512
	Sierra Heights	2501 Union Ave. NE, Renton, WA 98058	53,992	402
	Talbot Hill	2300 Talbot Road, Renton, WA 98055	57,844	421
	Tiffany Park	1601 Lake Youngs Way, Renton, WA 98058	58,758	421
		Total Grades K-5 Capacity		824,603
MIDDLE SCHOOLS	Dimmitt	12320 - 80th Ave. S, Seattle 98178	109,070	1,049
	McKnight	2600 NE 12th St., Renton, WA 98056	126,706	1,100
	Nelsen	2403 Jones Ave. S, Renton, WA 98055	124,234	972
		Total Grades 6-8 Capacity		360,010
HIGH SCHOOLS	Hazen	1101 Hoquiam Ave. NE, Renton, WA 98059	327,395	1,643
	Lindbergh	16426 - 128th Ave. SE, Renton, WA 98058	242,662	1,304
	Renton	400 S 2nd St., Renton, WA 98057	278,373	1,763
	Secondary Learning Center	7800 S 132nd St., Renton, WA 98178	70,831	531
		Total Grades 9-12 Capacity		919,261
	Total Grade Levels K-12		2,103,874	14,525
INSTRUCTIONAL SPECIAL USE	Meadow Crest ECC	1800 Index Ave. NE, Renton, WA 98056	68,752	464
	Sartori Education Center	315 Garden Ave. N, Renton, WA 98057	39,345	310
	HOME Program - Spring Glen	2607 Jones Ave. S, Renton, WA 98055	7,005	84
	Renton Academy - Spring Glen	2607 Jones Ave. S, Renton, WA 98055	24,837	48
		Total Instructional Special Use		139,939
	Total Instructional Facilities		2,243,813	15,431
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	
		Total Support Services		177,416
	Total All Permanent Facilities		2,421,229	

INVENTORY AND CAPACITY OF RELOCATABLE CLASSROOMS

BLDG. ID	LOCATION	NUMBER OF CLASSROOMS	AREA (sq.ft.)	STUDENT CAPACITY
53	McKnight Middle	2	1,792	51
54	Nelsen Middle	2	1,792	51
55	Nelsen Middle	2	1,792	51
56	Nelsen Middle	2	1,792	51
57	Nelsen Middle	2	1,792	51
59	Lindbergh High	1	896	24
60	Lindbergh High	1	896	24
61	Lindbergh High	1	896	24
62	Talbot Hill Elementary	1	896	23
64	Talbot Hill Elementary	1	896	23
65	Dimmitt Middle	1	896	25
66	Dimmitt Middle	1	896	25
69	Honey Dew Elementary	2	1,792	46
70	Talbot Hill Elementary	1	896	23
72	McKnight Middle	2	1,792	51
73	Lakeridge Elementary	2	1,792	46
74	Sierra Heights Elementary	2	1,792	46
77	McKnight Middle	2	1,792	51
78	McKnight Middle	2	1,792	51
79	Dimmitt Middle	2	1,792	51
80	Honey Dew Elementary	2	1,792	46
81	Cascade Elementary	2	1,792	46
82	Sierra Heights Elementary	2	1,792	46
83	Lindbergh High	2	1,792	48
84	Maplewood Heights Elementary	2	1,792	54
85	Dimmitt Middle	1	896	25
86	Dimmitt Middle	1	896	26
87	Dimmitt Middle	1	896	25
88	Bryn Mawr Elementary	2	1,792	46
89	Bryn Mawr Elementary	2	1,792	46
90	Honey Dew Elementary	2	1,792	46
91	Honey Dew Elementary	2	1,792	46
92	Tiffany Park Elementary	2	1,792	46
93	Spring Glen H.O.M.E. Program	2	1,792	46
94	Spring Glen H.O.M.E. Program	2	1,792	46
95	Campbell Hill Elementary	2	1,792	46
96	Campbell Hill Elementary	2	1,792	46
97	Cascade Elementary	2	1,792	46
98	Cascade Elementary	2	1,792	46
99	Lakeridge Elementary	2	1,792	46
100	Lakeridge Elementary	2	1,792	46
101	Sierra Heights Elementary	2	1,792	46
102	Sierra Heights Elementary	2	1,792	46
103	Maplewood Heights Elementary	2	1,792	46
104	Maplewood Heights Elementary	2	1,792	46
105	Maplewood Heights Elementary	2	1,792	46
106	Campbell Hill Elementary	2	1,792	46
107	Campbell Hill Elementary	2	1,792	46
108	Tiffany Park Elementary	2	1,792	46
Totals		87	77,952	2,070

RELOCATABLE FACILITY CAPACITY BY SITE

LOCATION	ADDRESS	RELOCATABLE FACILITY ID	AREA (sq. ft.)	CAPACITY
ELEMENTARY SCHOOLS				
Bryn Mawr	8212 S 118th St., Seattle 98178	88, 89	3,584	93
Campbell Hill	6418 S 124th St., Seattle 98178	95, 96, 101, 102	7,168	185
Cascade	16022 116th Ave. SE, Renton 98058	81, 97, 98	5,376	139
Honeydew	800 Union Ave. NE, Renton 98059	69, 80, 90, 91	7,168	185
Lakeridge	7400 S 115th St., Seattle 98178	73, 99, 100	5,376	139
Maplewood Heights	130 Jericho Ave. SE, Renton 98059	84, 103, 104, 105	7,168	185
Sierra Heights	2501 Union Ave. NE, Renton 98059	74, 82, 106, 107	7,168	185
Talbot Hill	2300 Talbot Rd. S, Renton 98055	62, 64, 70	2,688	69
Tiffany Park	1601 Lake Youngs Way SE, Renton 98058	92, 108	3,584	93
Elementary School Total			49,280	1,273
MIDDLE SCHOOLS				
Dimmitt	12320 80th Ave. S, Seattle 98078	65, 66, 79, 85, 86, 87	6,272	179
McKnight	1200 Edmonds Ave. NE, Renton 98056	53, 72, 77, 78	7,168	205
Nelsen	2403 Jones Ave. S, Renton 98055	54, 55, 56, 57	7,168	205
Middle School Total			20,608	588
HIGH SCHOOLS				
Lindbergh	16426 128th Ave. SE, Renton 98058	59, 60, 61, 83	4,480	121
High School Total			4,480	121
INSTRUCTIONAL SPECIAL USE				
Spring Glen	2706 Jones Ave. S, Renton 98055	93, 94	3,584	88
Special Education Total			3,584	88
TOTAL ALL RELOCATABLE CLASSROOMS			77,952	2,070

UNDEVELOPED PROPERTY

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

IV. ENROLLMENT PROJECTIONS

Renton School District six-year enrollment projections through the 2021-22 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 an annual basis. The District’s October 1, 2015 Enrollment Report and OSPI Report No. 1049, dated December 3, 2015, 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 significant increased enrollment over the next six years, most significantly at middle school grade levels, with a slower growth rate at elementary and high school grade levels (Table 2).

By the school year 2021-2022, the District can expect an overall student enrollment increase of 9.5%, with a 7.9% increase at the elementary school level, an 18.7% increase at the middle school level and a 5.4 % increase at the high school level.

PROJECTED ENROLLMENT GROWTH

	2015 Headcount	2021-22 Projection	Student Increase	% Increase
Elementary	7,641	8,243	602	7.9
Middle	3,177	3,771	594	18.7
High	4,260	4,491	231	5.4
Total	15,078	16,505	1,427	9.5

Table 2

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

	-- HEADCOUNT --		2016	---- PROJECTED ENROLLMENTS ----				
	Oct. 1, 2015	AVE. % SURVIVAL		2017	2018	2019	2020	2021
Kindergarten	1,256		1,326	1,342	1,358	1,374	1,391	1,405
Grade 1	1,383	102.11	1,283	1,354	1,370	1,386	1,403	1,420
Grade 2	1,344	100.29	1,387	1,286	1,358	1,374	1,390	1,407
Grade 3	1,280	98.29	1,321	1,363	1,264	1,334	1,350	1,367
Grade 4	1,220	98.63	1,262	1,303	1,345	1,247	1,316	1,332
Grade 5	1,158	99.73	1,217	1,259	1,299	1,341	1,244	1,313
Total K - 5	7,641		7,795	7,907	7,994	8,056	8,094	8,243
Grade 6	1,072	97.05	1,124	1,181	1,222	1,261	1,301	1,207
Grade 7	1,070	100.45	1,077	1,129	1,186	1,227	1,267	1,307
Grade 8	1,035	99.19	1,061	1,068	1,120	1,177	1,217	1,256
Total 6 - 8	3,177		3,262	3,378	3,528	3,665	3,786	3,771
Grade 9	1,114	108.39	1,122	1,150	1,158	1,214	1,275	1,320
Grade 10	1,108	93.26	1,039	1,046	1,073	1,080	1,132	1,189
Grade 11	1,003	89.76	995	933	939	963	969	1,016
Grade 12	1,035	99.71	1,000	992	930	936	960	966
Total 9 - 12	4,260		4,155	4,121	4,099	4,193	4,336	4,491
Total K - 12	15,078		15,213	15,406	15,621	15,914	16,216	16,505
CHANGE			135	193	215	293	302	289
% CHANGE			0.9%	1.3%	1.4%	1.9%	1.9%	1.8%

* Information adapted from OSPI Enrollment Projects Report No. 1049, December 3, 2015. Headcount and projections do not include enrollment at Special Use facilities.

V. ENROLLMENT DRIVEN FACILITY NEEDS

Table 3 compares the current capacity of Renton School District facilities to current and projected enrollment. For the school year 2021-2022, the table indicates a significant deficit of 2,081 at the elementary level and a much less imposing deficit of 649 at the middle school level. Only at the high school level does the current capacity appear adequate to handle projected 2021 -2022 enrollment.

CURRENT AND PROJECTED CAPACITY NEEDS

Facility Type	CURRENT			PROJECTED	
	Enrollment	Permanent Capacity	Surplus/(Deficit)	2021-22 Enrollment	2021-22 Surplus/(Deficit)
Elementary	7,641	6,162	(1,479)	8,243	(2,081)
Middle School	3,177	3,122	(55)	3,771	(649)
High School	4,260	5,242	982	4,491	751
Total	15,078	14,526	(552)	16,505	(1,979)

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 a new middle school (recently named Risdon Middle School) and the acquisition of land for future development. A summary of the 2012 Bond Measure can be found in Appendix D.

Risdon Middle School, currently under construction and scheduled to open in Fall 2017, 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 recently demolished Renton Academy (old Hazelwood Elementary), and adjacent to Hazelwood Elementary.

At the elementary school level, the 2012 Bond Measure provided for the acquisition of property for future development, but did not include necessary funding for construction. Without that funding, capacity deficits have been mitigated by providing additional temporary, relocatable facilities. However, the District has virtually maximized its use of portables at elementary sites.

With great public support, a Capital Levy initiative was approved in February 2016, allowing the District to move ahead with the planning and design of its 15th elementary school, Sartori Elementary. The new school, to be located on the site of the soon to be demolished Sartori Learning Center and scheduled to open in September 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.

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.

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 ¹ (\$1,000s)							Funding (\$1,000s)	
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Total	Secured ²	Unsecured ³
Risdon Middle School	18,200	7,900					26,100	26,100	
Sartori Elementary	7,710	15,190	19,160	2,998			45,058	44,058	
Elementary No. 16				8,673	17,087	21,552	47,312		47,312
Relocatable Classrooms	1,860	2,540					4,400	4,400	
Land Acquisition	3,135	5,330		2,670	2,670	2,670	16,475	8,465	8,010
Total	30,905	30,960	19,160	14,341	19,757	24,222	139,345	83,023	55,322

Table 4

1. Estimated expenditures based on total project cost including hard and soft costs.
2. Secured funding includes 2012 bond monies, 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.

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.

For the past several years, the District has included a Voluntary District Fee Adjustment component into the prescribed impact fee formula. This was initiated in response to declining economic conditions, and was continued through the slow recovery process. Given current economic conditions, especially within the construction industry, the District is discontinuing that fee reduction component.

Based on the Growth Management Act and King County Code 21A, impact fees for the plan year 2016 are:

Single-Family Units	\$ 6,432
Multi-Family Units	\$ 1,448

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	468,000	600	0.322	\$2,512
A2	Middle	0	468,000	850	0.118	\$0
A3	High	40	468,000	1250	0.108	\$1,617
A Total					0.548	\$4,129

BUILDING ACQUISITION COST

			COST IN 2016 \$	STUDENTS	STUDENT FACTOR	COST
B1	Elementary	94.36%	28,527,000	600	0.322	\$14,446
B2	Middle	94.59%	38,234,860	850	0.118	\$5,021
B3	High	99.52%	0	1250	0.108	\$0
B Total					0.548	\$19,467

TEMPORARY BUILDING ACQUISITION COST

			COST PER CLASS	STUDENTS	STUDENT FACTOR	COST
C1	Elementary	5.64%	171,600	24	0.322	\$130
C2	Middle	5.41%	171,600	26	0.118	\$42
C3	High	0.48%	171,600	26	0.108	\$0
C Total					0.548	\$172

STATE FUNDING ASSISTANCE CREDIT

	COST INDEX	SPI SQ FT	MATCH %	STUDENT FACTOR	CREDIT	
D1	213.23	90	0.3944	0.322	(\$2,437)	
D2	213.23	117	0.3944	0.118	(\$1,161)	
D3	213.23	130	0.3944	0.108	\$0	
D Total					0.548	(\$3,598)

TAX CREDIT (TC) *

AVERAGE ASSESSED VALUE (AAV)	337,687
INTEREST RATE FOR BONDS (i)	3.27%
TERM (t = MAXIMUM 10)	10
TAX RATE (r)	0.0025714

TC Total	(\$7,305.99)	(\$7,306)
-----------------	---------------------	------------------

FACILITY CREDIT	\$0
-----------------	-----

TOTAL FEE	\$12,864
------------------	-----------------

50% DEVELOPER FEE OBLIGATION	\$6,432
-------------------------------------	----------------

IMPACT FEE	\$6,432
-------------------	----------------

* 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 12/27/12
 t = Bond Term

MULTI-FAMILY RESIDENCE FEE CALCULATION

SITE ACQUISITION COST

	FACILITY	SITE AREA	COST PER ACRE	STUDENTS	STUDENT FACTOR	COST	
A1	Elementary	10	468,000	600	0.094	\$733	
A2	Middle	0	468,000	850	0.032	\$0	
A3	High N/A	40	468,000	1250	0.034	\$509	
A Total						0.160	\$1,242

BUILDING ACQUISITION COST

			COST IN 2016 \$	STUDENTS	STUDENT FACTOR	COST		
B1	Elementary	94.36%	28,527,000	600	0.094	\$4,217		
B2	Middle	94.59%	38,234,860	850	0.032	\$1,362		
B3	High N/A	99.52%	0	1250	0.034	\$0		
B Total						96.75%	0.160	\$5,579

TEMPORARY BUILDING ACQUISITION COST

			COST PER CLASS	STUDENTS	STUDENT FACTOR	COST		
C1	Elementary	5.64%	171,600	24	0.094	\$38		
C2	Middle	5.41%	171,600	26	0.032	\$0		
C3	High N/A	0.48%	171,600	26	0.034	\$0		
C Total						3.25%	0.160	\$38

STATE FUNDING ASSISTANCE CREDIT

	COST INDEX	SPI SQ FT	MATCH %	STUDENT FACTOR	CREDIT	
D1	213.33	90	0.3944	0.094	(\$712)	
D2	213.33	117	0.3944	0.032	(\$315)	
D3	213.33	130	0.3944	0.034	\$0	
D Total					0.160	(\$1,027)

TAX CREDIT (TC) *

AVERAGE ASSESSED VALUE (AAS)	135,692	
INTEREST RATE FOR BONDS (i)	3.27%	
TERM (MAXIMUM 10)	10	
TAX RATE (r)	0.0025714	
TC Total	(\$2,935.75)	(\$2,936)

FACILITY CREDIT **\$0**

FEE **\$2,896**

50% DEVELOPER FEE OBLIGATION **\$1,448**

IMPACT FEE **\$1,448**

* 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 12/27/12
 t = Bond Term

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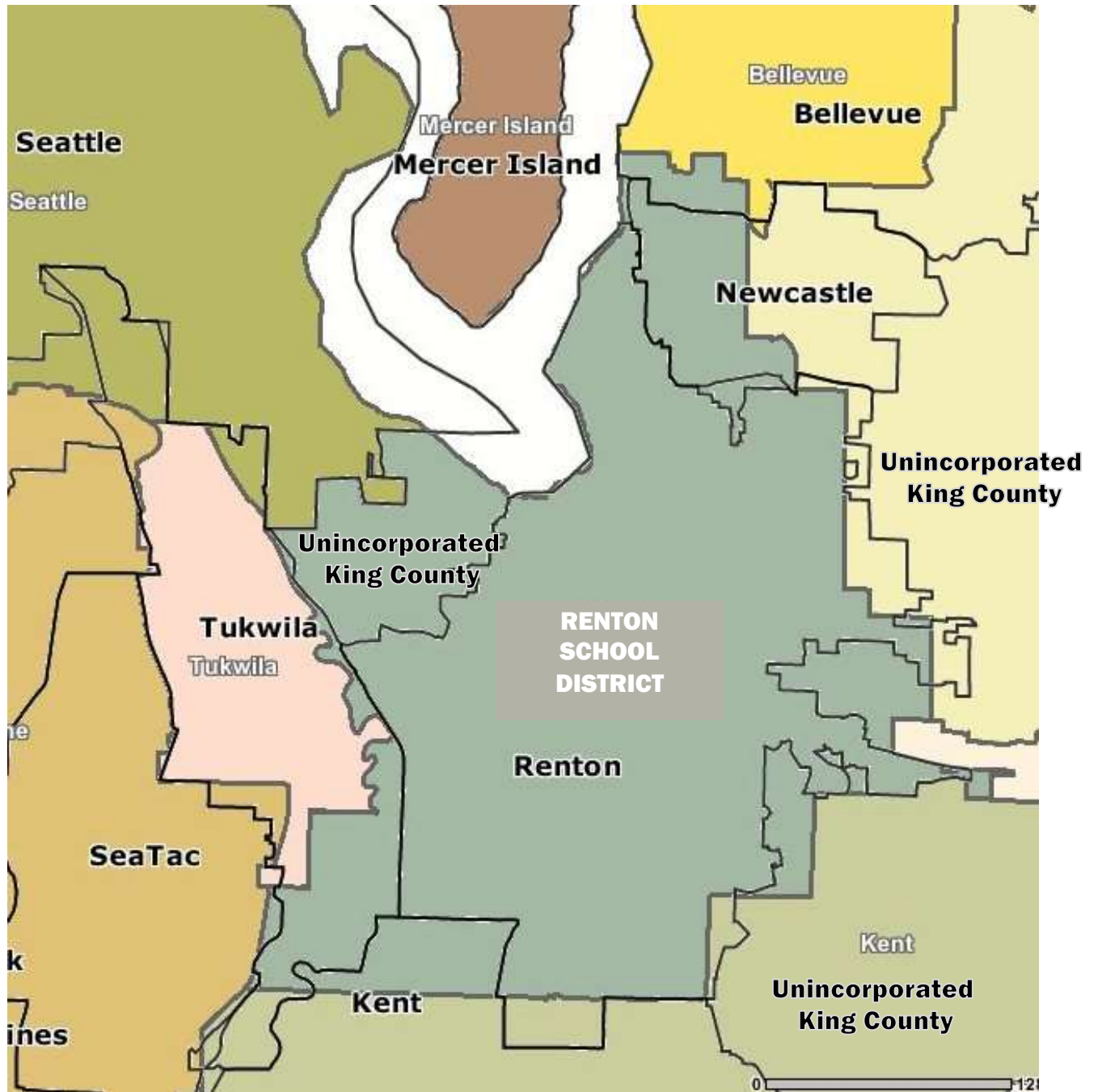
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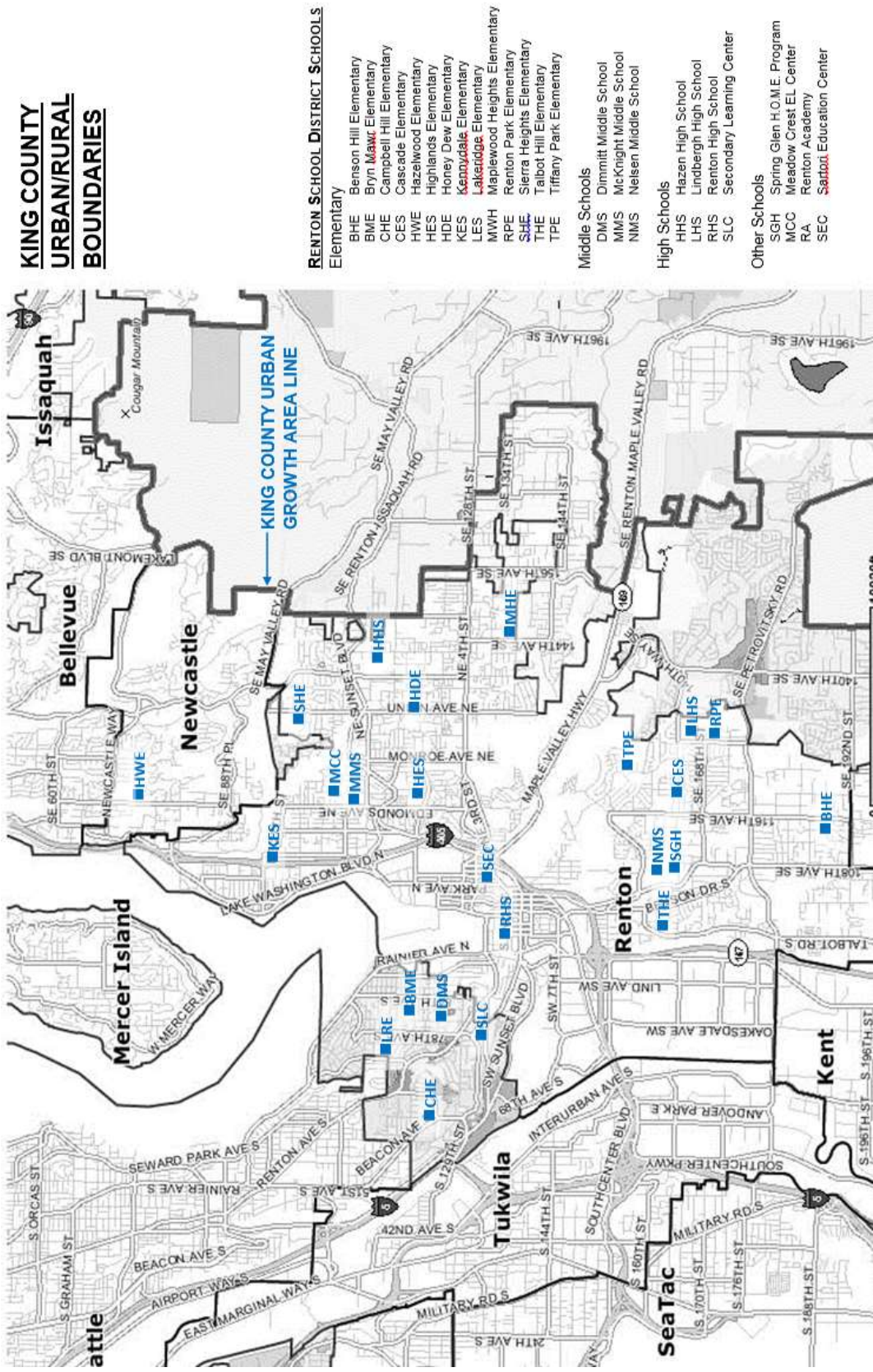
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APPENDIX A

RSD BOUNDARY MAP - MUNICIPALITY OVERLAY



APPENDIX A



APPENDIX B

SPECIAL EDUCATIONAL FACILITY CAPACITY

ASSUMPTIONS Average class size Varies
 FTE variation from Oct. 1 0.98
 Scheduling efficiency 0.94

SCHOOL	PERMANENT TEACHING STATIONS / CLASSROOMS					RELOCATABLES			TOTAL
	TOTAL	GENERAL	SPEC. ED.	SPEC. USE	CAPACITY	TOTAL	SPEC. USE	CAPACITY	CAPACITY
SPRING GLEN	10	3	6	1	133	4	1	88	221
MEADOW CREST	21	21	0	4	464	0	0	0	464
SARTORI	17	14	0	3	310	0	0	0	310
TOTAL	48				906	4	0	88	995

APPENDIX C



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

King/Renton(17403)

Grade	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---										AVERAGE % SURVIVAL	--- PROJECTED ENROLLMENTS ---				
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019		2020	2021			
Kindergarten	1,187	1,283	1,266	1,314	1,332	1,260	1,330	1,346	1,362	1,378	1,394	1,410				
Grade 1	1,170	1,193	1,284	1,310	1,342	1,391	1,287	1,358	1,374	1,391	1,407	1,423				
Grade 2	1,140	1,184	1,219	1,234	1,326	1,353	1,395	1,291	1,362	1,378	1,395	1,411				
Grade 3	1,110	1,130	1,129	1,197	1,251	1,292	1,330	1,371	1,269	1,339	1,354	1,371				
Grade 4	1,148	1,109	1,098	1,117	1,174	1,240	1,274	1,312	1,352	1,252	1,321	1,335				
Grade 5	1,102	1,156	1,096	1,112	1,104	1,163	1,237	1,271	1,308	1,348	1,249	1,317				
Grade 6	1,118	1,063	1,124	1,052	1,080	1,087	1,129	1,201	1,234	1,269	1,308	1,212				
K-6 Sub-Total	7,975	8,118	8,216	8,336	8,609	8,786	8,982	9,150	9,261	9,355	9,428	9,479				
Grade 7	1,036	1,119	1,087	1,112	1,058	1,085	1,092	1,134	1,206	1,240	1,275	1,314				
Grade 8	1,020	1,025	1,101	1,081	1,114	1,048	1,076	1,083	1,125	1,196	1,230	1,265				
7-8 Sub-Total	2,056	2,144	2,188	2,193	2,172	2,133	2,168	2,217	2,331	2,436	2,505	2,579				
Grade 9	1,319	1,256	1,148	1,125	1,122	1,124	1,136	1,166	1,174	1,219	1,296	1,333				
Grade 10	1,107	1,083	1,142	1,069	1,131	1,118	1,048	1,059	1,087	1,095	1,137	1,209				
Grade 11	938	987	957	1,029	978	1,015	1,004	941	951	976	983	1,021				
Grade 12	829	843	894	1,057	1,045	1,038	1,012	1,001	938	948	973	980				
9-12 Sub-Total	4,193	4,169	4,141	4,280	4,276	4,295	4,200	4,167	4,150	4,238	4,389	4,543				
DISTRICT K-12 TOTAL	14,224	14,431	14,545	14,809	15,057	15,214	15,350	15,534	15,742	16,029	16,322	16,601				

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

School Facilities and Organization

Printed Dec 03, 2015

APPENDIX C

RENTON SCHOOL DISTRICT ENROLLMENT October 2015

Building Name	Head Count	K	*K1	1	2	3	4	5	6	7	8	9	10	11	12
Benson Hill	555	0	82	99	84	102	92	96							
Bryn Mawr	475	0	85	104	80	74	86	46							
Campbell Hill	501	0	80	80	92	74	93	82							
Cascade	560	0	90	109	95	113	78	75							
Hazelwood	632	109	0	116	118	107	80	102							
Highlands	579	0	100	112	107	101	80	79							
Honey Dew	550	0	89	115	108	79	89	70							
Kennydale	607	0	91	89	98	98	117	114							
Lakeridge	417	0	62	69	76	76	57	77							
Maplewood	694	0	117	133	111	119	112	102							
Renton Park	465	0	81	71	97	69	75	72							
Sierra Heights	637	0	115	119	116	100	100	87							
Talbot Hill	493	0	73	82	77	87	92	82							
Tiffany Park	476	0	82	85	85	81	69	74							
Subtotal	7641	109	1147	1383	1344	1280	1220	1158	0	0	0	0	0	0	0
Dimmitt	946								324	316	306				
McKnight	1228								436	409	383				
Nelsen	993								312	345	336				
Subtotal	3167	0	0	0	0	0	0	0	1072	1070	1025	0	0	0	0
SLC	302											10	16	32	71
Hazen	1526											444	410	359	313
Lindbergh	1148											315	291	276	266
Renton	1294											0	339	375	283
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	4270	0	0	0	0	0	0	0	0	0	10	1114	1108	1003	1035
Griffin	5											1	2	2	0
HOME	121	4	0	12	8	10	20	8	17	11	11	13	6	0	1
OD Facility	18	0	0	0	1	2	0	0	2	4	1	1	1	5	1
Renton Academy	33	0	0	1	2	4	4	4	1	1	6	1	2	6	1
Subtotal	177	4	0	13	11	16	24	12	20	16	19	17	11	11	3
District Totals	15255	113	1147	1396	1355	1296	1244	1170	1092	1086	1054	1131	1119	1014	1038

R 2/9/2016
KB

Note: *K1 = State Funded Full-Day Kindergarten

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

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

APPENDIX E

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 twelve school districts, including Renton School District. Of those twelve districts, seven districts conduct their own surveys to develop their unique student generation factors based on district records and actual development data. The remaining five 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 eleven school districts.

STUDENT GENERATION FACTORS

	ELEMENTARY (K-5)	MIDDLE SCHOOL (6-8)	HIGH SCHOOL (9-12)	TOTAL
SINGLE-FAMILY	0.322	0.118	0.108	0.54
MULTI-FAMILY	0.094	0.032	0.034	0.16

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	0.196	0.073	0.094	0.363	0.065	0.038	0.022	0.125
Enumclaw	0.334	0.111	0.120	0.565	0.099	0.032	0.031	0.162
Federal Way	0.320	0.165	0.126	0.611	0.099	0.032	0.031	0.162
Fife	0.235	0.157	0.000	0.392	0.000	0.000	0.000	0.000
Highline	0.210	0.045	0.099	0.354	0.134	0.059	0.089	0.282
Issaquah	0.473	0.173	0.150	0.796	0.156	0.051	0.049	0.256
Kent	0.257	0.07	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
Tahoma	0.334	0.111	0.120	0.565	0.099	0.032	0.031	0.162
Riverview	0.334	0.111	0.120	0.565	0.099	0.032	0.031	0.162
Snoqualmie Valley	0.442	0.151	0.125	0.718	0.109	0.034	0.032	0.175
TOTAL	3.545	1.295	1.191	6.031	1.033	0.348	0.369	1.750
AVERAGE	0.322	0.118	0.108	0.548	0.094	0.032	0.034	0.159

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		Site Work	
Student capacity	600	Area (acres)	5.25
SF per student	126	Cost per acre	\$550,000
Generic classrooms	30	Right-of-way LF	2,000
Gym and cafeteria	Separate	Right-of-way cost per LF	\$400
Building area (SF)	75,500	Utility improvements	\$300,000
Cost per SF	\$295		
Demolition		Site Preparation	
Area (SF)	67,500	Area (acres)	5.25
Cost per SF	\$15	Cost per acre	\$30,000

CONSTRUCTION COST

Demolition	\$1,012,500
Site prep	\$157,500
Building	\$22,272,500
Site work	\$2,887,500
Right-of-way improvements	\$800,000
Off-site utility improvements	\$300,000
Subtotal	\$27,430,000
Cost per SF	\$363

SOFT COSTS

Professional fees	12.0%	\$3,291,600
Sales tax	9.5%	\$2,605,850
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	5.0%	\$1,307,425
Project management	2.5%	\$653,713
District administration	1.0%	\$261,485
Mitigation	2.0%	\$522,970
Project contingency	6.0%	\$1,645,800
	<u>50.0%</u>	Subtotal
		\$13,426,663

CONSTRUCTION COSTS + SOFT COSTS

\$40,856,663

ESCALATION

	Year	Inflation Rate	Amount
Lewy	2016	4.00%	\$42,490,929
PROJECT COSTS	2017	4.00%	\$44,190,566
	2018	4.00%	\$45,958,189
	2019	4.00%	\$47,796,516

Note: Amounts do not include property acquisition

APPENDIX G

MIDDLE SCHOOL COST MODEL

FACILITY INFORMATION

Building		Site Work	
Student capacity	850	Area (acres)	11
SF per student	140	Cost per acre	\$400,000
Generic classrooms	31	Right-of-way LF	1,000
Building area (SF)	119,000	Right-of-way cost per LF	\$350
Cost per SF	\$270	Utility improvements	\$231,000
 Demolition/Abatement		 Site Preparation	
Area (SF)	52,924	Area (acres)	11
Cost per SF	\$15	Cost per acre	\$30,000

CONSTRUCTION COST

Demolition	\$793,860
Site prep	\$330,000
Building	\$32,130,000
Site work	\$4,400,000
Right-of-way improvements	\$350,000
Off-site utility improvements	\$231,000
Subtotal	\$38,234,860
Cost per SF	\$321

SOFT COSTS

Professional fees	12%	\$4,588,183
Sales tax	10%	\$3,632,312
Change Order Contingency	7%	\$1,830,395
Permits	1%	\$261,485
Special inspections	1%	\$130,743
Art	1%	\$130,743
Work by separate contract	1%	\$261,485
Temporary Facilities	1%	\$130,743
Moving and Storage	1%	\$130,743
Furniture, fixtures & equipr	6%	\$1,568,910
Project management	2%	\$522,970
District administration	1%	\$130,743
Mitigation	2%	\$522,970
Project contingency	7%	\$2,676,440
Subtotal		\$16,518,863

CONSTRUCTION COSTS + SOFT COSTS (BID 02/26/2015) \$54,753,723

ESCALATION	Year	Inflation Rate	Amount
	2015	0.93%	
	2016	2.32%	
	2017	2.62%	
	2018	2.73%	
	2019	2.66%	
	2020	2.90%	

Note: Amounts do not include property acquisition

APPENDIX G

APPENDIX H

CHANGES FROM PREVIOUS PLAN

PERMANENT STUDENT CAPACITY			
	2015	2016	CHANGE
Elementary	6,816	6,162	-654
Middle	3,120	3,121	1
High	5,156	5,242	86
Total	15,092	14,525	-567

ACTUAL STUDENT ENROLLMENT (October Headcount)			
	2014	2015	CHANGE
Elementary	7,469	7,641	172
Middle	3,210	3,177	-33
High	4,239	4,260	21
Total	14,918	15,078	160

IMPACT FEES			
	2015	2016	CHANGE
Single-Family	5,643	6,432	789
Multi-Family	1,385	1,448	63

STUDENT GENERATION FACTORS			
	2015	2016	CHANGE
Single-Family			
Elementary	0.361	0.322	-0.039
Middle	0.133	0.118	-0.015
High	0.139	0.108	-0.031
Total	0.633	0.548	-0.085
Multi-Family			
Elementary	0.17	0.094	-0.076
Middle	0.05	0.032	-0.018
High	0.061	0.034	-0.027
Total	0.281	0.16	-0.121

ADDITIONAL IMPACT FEE FACTORS			
	2015	2016	CHANGE
Land Acquisition/Acre	450,000	468,000	18000
Temp Bldg Acquisition	165,000	171,600	6600
State Match Percentage	0.399	0.3944	-0.0046
Ave. Assessed Value - Single	311,174	337,687	26513
Ave. Assessed Value - Multi	103,325	135692	32367
Bond Interest Rate	3.68%	3.27%	-0.0041
Tax Rate	1.71412/1000	2.5714/1000	0.85728/1000

APPENDIX H