

SIX-YEAR CAPITAL FACILITIES PLAN 2013-2019

Renton School District No. 403

Board of Directors

Lynn Desmarais, President

Pam Teal, Vice President

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Vera Risdon, Interim Superintendent



March 27, 2013

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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 Renton, Newcastle and Bellevue. It is the intent of the District that the Plan be adopted by King County and the cities of Bellevue, Newcastle and Renton as a sub-element of the Capital Facilities Plan element of their respective Comprehensive Plans, so that those municipalities may 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 of the elements 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. the 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 of their Capital Facilities Plans. Past Plans have been adopted by King County and the City of Renton. The District is actively working with the City of Newcastle on the

implementation of impact fees within its jurisdiction, and is engaged in dialogue with the cities of Bellevue and Tukwila towards that end.

Enrollment Projections:

Enrollment projections provided by the Office of Superintendent of Public Instruction (OSPI) indicate a 20.2% increase in K-12 student enrollment over the next six years, with the highest growth rate, 31.0%, occurring at the K-5 level. Projected K-12 enrollment for the 2018-2019 school year is 17,478, an increase of 2,933 over the actual October 1, 2012 headcount of 14,545.

Current Capacity:

Student capacity of current permanent facilities, excluding designated special education classrooms and facilities, is 15,387. Based on current enrollment, the District is showing a deficit of permanent facilities at both the Elementary and Middle School levels and a surplus at the High School level. Current deficits are overcome by the use of relocatable classrooms (portables), which are not included in the permanent facility inventory. Relocatable classrooms are used to address enrollment fluctuations and to house students on a temporary basis until permanent facilities can be constructed. They are not considered a long-term solution for housing students.

Enrollment Projections/Future Capacity:

Based on enrollment projections prepared by OSPI, significant increases are anticipated at all grade levels over the next six years. Existing surplus capacity at the High School level appears sufficient to cover projected student growth at that level. However, growth at the elementary and middle school levels will require construction of new permanent facilities as well as the reallocation or acquisition of relocatable classrooms.

With the passage of the 2012 Bond Measure this past April, funding was secured for the design and construction of the new Middle School No. 4, scheduled to open Fall 2016. With a student capacity of 850, the new facility will result in a surplus capacity of 485 students in 2018, based on OSPI enrollment projections. Those same enrollment projections indicate a deficit in elementary school facility capacity of 2,363 by the year 2018. While the 2012 bond measure does address the acquisition of property for future elementary school construction, current and future deficits at the elementary level will be accommodated under this Plan by relocatable classrooms until such time as funding becomes available.

Capital Construction Plan:

Recently completed construction under the 2008 bond measure includes the Hazen Classroom Addition and Renovation and the Secondary Learning Center. The new Meadow Crest Early Childhood Learning Center, also funded by the 2008 Bond, is scheduled to open September 2013.

With the passage of the 2012 bond measure in April 2012, the District is moving ahead with additional capacity driven facility needs including a new Middle School to be located within the city of Newcastle, acquisition of property for new elementary school construction and the purchase of additional relocatable classrooms. Although not included in the 2012 bond measure, construction of a new elementary school will be necessary during the term of this Plan.

Complete lists of projects covered under the 2008 and 2012 bond measures are included in the Appendix of the Plan.

Finance Plan:

The primary funding source for capital facilities projects scheduled for the next six years is the 2012 bond issue approved by voters in April 2012. Other sources of funding include remaining 2008 bond monies and school impact fees collected by King County and the cities of Renton, Newcastle, Bellevue and Tukwila (pending adoption of Plan and establishment of enabling ordinance by the cities of Bellevue and Tukwila).

Impact Fees:

Impact fees were calculated in conformance with King County Council Ordinance 11621, Attachment A. While the fee on single-family residences has decreased, due primarily to lower student generation factors, the fee on multi-family residential construction has increased as a result of the decreased assessed property values, as well as other factors.

As in the past, the District has voluntarily limited any fee increase to the previous year's rate of inflation, in this case 2.38%, as reported by the King County Office of Economic and Financial Analysis. A comparison of current and previous fees is as follows:

	Current Year	Previous Year	Change
Single-Family	\$5,455	\$6,395	(\$940)
Multi-Family	\$1,339	\$1,308	\$31

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, 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 class size limits:

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:

Choir/Band/Orchestra	40:1
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 are not addressed in this Plan. Similarly, educational facilities dedicated solely to special education programs or alternative learning strategies are excluded from these capacity calculations, as are associated student headcounts.

Above student/teacher ratios 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 to determine future facility needs.

PRACTICAL CAPACITY MODEL

The Practical Capacity Model calculates student 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 core facilities, such as size of cafeteria or size of gym, number of restrooms or size and number of specialty areas such as shops, limit enrollment to levels below that expected by room occupancy levels.

Capacity at the secondary school level is further limited by scheduling limitations and student course selection. 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 highly influences facility capacity at the elementary school level is half-day versus full-day Kindergarten. Kindergarten classroom capacity, for the purpose of this Plan, is based on actual October 1, 2012 headcount, of which 15.5% were identified as full-day and 84.5% as half-day. Should, in the future, the State mandate 100% full-day Kindergarten, the impact would be significant. Based on current enrollment, the District would require an additional 20 kindergarten classrooms, and to accommodate projected 2018-2019 enrollment would require an additional 15, for a total 35 classrooms in the next six years, just to house Kindergarten students.

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 (standard elementary, middle and high school configurations), Special Education or non-instructional Support Facilities. The District maintains a total of 30 permanent and 45 relocatable facilities serving a student population of 14,545.

The District's K-12 facilities include 14 elementary schools, 3 middle schools and 3 high schools. Five Special Education facilities house the District's early childhood and alternative education 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 2,419,425 square feet, with 2,242,009 square feet (93%) devoted to K-12 and special education. 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 45 relocatable facilities in the District's inventory, 19 are "double portables" containing two classrooms, providing the district with a total of 64 relocatable classrooms encompassing 57,344 square feet of additional instructional space.

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

EXISTING FACILITY STUDENT CAPACITY				
Type	Elementary Schools	Middle Schools	High Schools	Total
Permanent	7,610	3,376	4,711	15,697
Relocatable	744	647	144	1,535
Total	8,354	4,023	4,855	17,232

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	65,165	615	
	Bryn Mawr	8212 S 118th St., Seattle, WA 98178	47,924	483	
	Campbell Hill	6418 S 124th St., Seattle, WA 98178	55,624	402	
	Cascade	16022 - 116th Ave. SE, Renton, WA 98058	57,121	577	
	Hazelwood	7100 - 116th Ave. SE, Newcastle, WA 98056	64,292	615	
	Highlands	2727 NE 7th St., Renton, WA 98056	58,995	635	
	Honey Dew	800 Union Ave. NE, Renton, WA 98059	52,120	473	
	Kennydale	1700 NE 28th st., Renton, WA 98056	63,481	658	
	Lakeridge	7400 S 115th St., Seattle, WA 98178	51,118	425	
	Maplewood Heights	130 Jericho Ave., Renton, WA 98059	54,634	544	
	Renton Park	16828 - 128th Ave. SE, Renton, WA 98058	64,803	587	
	Sierra Heights	2501 Union Ave. NE, Renton, WA 98058	52,415	587	
	Talbot Hill	2300 Talbot Road, Renton, WA 98055	55,344	540	
	Tiffany Park	1601 Lake Youngs Way, Renton, WA 98058	56,258	469	
		Total Grades K-5 Capacity		799,294	7,610
MIDDLE SCHOOLS	Dimmitt	12320 - 80th Ave. S, Seattle 98178	109,071	1,154	
	McKnight	2600 NE 12th St., Renton, WA 98056	126,706	1,154	
	Nelsen	2403 Jones Ave. S, Renton, WA 98055	124,234	1,069	
		Total Grades 6-8 Capacity		360,011	3,377
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	283,615	1,763	
		Total Grades 9-12 Capacity		853,672	4,710
	Total Grade Levels K-12		2,012,977	15,697	
SPECIAL EDUCATION	Hillcrest Special Service Center	1800 Index Ave. NE, Renton, WA 98056	39,058		
	Sartori Education Center	315 Garden Ave. N, Renton, WA 98057	39,345		
	Secondary Learning Center	7800 S 132nd St., Renton, WA 98178	69,061		
	Spring Glen Special Services	2607 Jones Ave. S, Renton, WA 98055	31,144		
	Renton Academy	6928 116th Ave. SE, Newcastle, WA 98056	50,424		
		Total Special Education		229,032	
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		
	Purchasing & Food Services	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		2,419,425	

INVENTORY AND CAPACITY OF RELOCATABLE CLASSROOMS

BLDG. ID	LOCATION	NUMBER OF CLASSROOMS	AREA (sq.ft.)	STUDENT CAPACITY
5	Lakeridge Elementary	1	896	24
6	Lakeridge Elementary	1	896	24
12	Lakeridge Elementary	1	896	24
13	Bryn Mawr Elementary	1	896	24
16	Maplewood Heights Elementary	1	896	24
17	Sierra Heights Elementary	1	896	24
19	Maplewood Heights Elementary	1	896	24
20	Lindbergh High	1	896	24
27	Sierra Heights Elementary	1	896	24
34	Maplewood Heights Elementary	1	896	24
53	McKnight Middle	2	1,792	56
54	Nelsen Middle	2	1,792	56
55	Nelsen Middle	2	1,792	56
56	Nelsen Middle	2	1,792	56
57	Nelsen Middle	2	1,792	56
58	Maplewood Heights Elementary	1	896	24
59	Lindbergh High	1	896	24
60	Lindbergh High	1	896	24
61	Lindbergh High	1	896	24
62	Talbot Hill Elementary	1	896	24
63	Cascade Elementary	1	896	24
64	Talbot Hill Elementary	1	896	24
65	Dimmitt Middle	1	896	28
66	Dimmitt Middle	1	896	28
67	Bryn Mawr Elementary	1	896	24
68	Sierra Heights Elementary	1	896	24
69	Honeydew Elementary	2	1,792	48
70	Talbot Hill Elementary	1	896	24
71	Sierra Heights Elementary	1	896	24
72	McKnight Middle	2	1,792	56
73	Lakeridge Elementary	2	1,792	48
74	Sierra Heights Elementary	2	1,792	48
75	Spring Glen	2	1,792	20
76	Spring Glen	2	1,792	20
77	McKnight Middle	2	1,792	56
78	McKnight Middle	2	1,792	56
79	Dimmitt Middle	2	1,792	56
80	Honeydew Elementary	2	1,792	48
81	Cascade Elementary	2	1,792	48
82	Sierra Heights Elementary	2	1,792	48
83	Lindbergh High	2	1,792	48
84	Maplewood Heights Elementary	2	1,792	48
85	Dimmitt Middle	1	896	28
86	Dimmitt Middle	1	896	28
87	Dimmitt Middle	1	896	28
Totals		64	57,344	1,575

RELOCATABLE FACILITY CAPACITY BY SITE

LOCATION	ADDRESS	RELOCATABLE FACILITY ID	AREA (sq. ft.)	CAPACITY
ELEMENTARY SCHOOLS				
Bryn Mawr	8212 S 118th St., Seattle 98178	13, 67	1,792	48
Cascade	16022 116th Ave. SE, Renton 98058	63, 81	2,688	72
Honeydew	800 Union Ave. NE, Renton 98059	69, 80	3,584	96
Lakeridge	7400 S 115th St., Seattle 98178	5, 6, 12, 73	4,480	120
Maplewood Heights	130 Jericho Ave. SE, Renton 98059	16, 19, 34, 58, 84	5,376	144
Sierra Heights	2501 Union Ave. NE, Renton 98059	17, 27, 68, 71, 74, 82	7,168	192
Talbot Hill	2300 Talbot Rd. S, Renton 98055	62, 64, 70	2,688	72
Elementary School Total			27,776	744
MIDDLE SCHOOLS				
Dimmitt	12320 80th Ave. S, Seattle 98078	55, 56, 79, 85, 86, 87	6,272	197
McKnight	1200 Edmonds Ave. NE, Renton 98056	53, 72, 77, 78	7,168	225
Nelsen	2403 Jones Ave. S, Renton 98055	54, 55, 56, 57	7,168	225
Middle School Total			20,608	647
HIGH SCHOOLS				
Lindbergh	16426 128th Ave. SE, Renton 98058	20, 59, 60, 61, 83	5,376	144
High School Total			5,376	144
SPECIAL EDUCATION				
Spring Glen	2706 Jones Ave. S, Renton 98055	75, 76	3,584	40
Special Education Total			3,584	40
TOTAL ALL RELOCATABLE CLASSROOMS			57,344	1,575

The District also owns several parcels of undeveloped property throughout the District totaling 38.51 acres.

UNDEVELOPED PROPERTY

Cascade M.S. Site	21.9 acres	SE 18 th & Olympia Ave. SE
Lake Boren Site	8.76 acres	SE 78 th Pl. on 126 th Ave. SE
Renton Center Site	3.67 acres	509 Rainier Avenue S
Skyway Site	4.18 acres	NW corner S Langston Rd. & 76 th Ave. S

IV. ENROLLMENT PROJECTIONS

Renton School District enrollment projections through the 2018-19 school year (on the following page) are based on data published by the Office of the Superintendent of Public Instruction (OSPI), with the data reconfigured to reflect the District's elementary, middle and high school grade level configurations. 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 (District's October 1, 2012 report and OSPI Report No. 1049 are included in Appendix B).

Current projections indicate significant increased enrollment over the next six years, especially at the elementary school grade levels, with somewhat lesser growth at the middle and high school grade levels (Table 2). Compared to actual enrollment growth over the past six years, anticipated growth is more than double what the District experienced from 2007 to the present.

ENROLLMENT GROWTH

	ACTUAL GROWTH 2007-2012				PROJECTED GROWTH 2012-2018			
	2007	2012	INCREASE	%	2013	2018	INCREASE	%
Elementary	6,391	7,092	701	11.0	7,414	9,292	1,878	25.3
Middle	3,129	3,312	183	5.8	3,277	3,758	481	14.7
High	4,036	4,141	105	2.6	4,189	4,428	239	5.7
Total	13,556	14,545	989	7.3	14,880	17,478	2,598	17.5

Table 2

By the school year 2018-2019, the District expects an overall student enrollment increase of 17.5%, with a 25.3% increase at the elementary school level, a 14.7% increase at the middle school level and a 5.7 % increase at the high school level.

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

	---- ACTUAL ENROLLMENT ON OCTOBER FIRST ----						AVE. % SURVIVAL	---- PROJECTED ENROLLMENTS ----					
	2007	2008	2009	2010	2011	2012		2013	2014	2015	2016	2017	2018
Kindergarten	1,007	1,080	1,129	1,187	1,283	1,266		1,355	1,411	1,467	1,523	1,579	1,635
Grade 1	1,113	1,059	1,138	1,170	1,193	1,284	102.94	1,303	1,395	1,452	1,510	1,568	1,625
Grade 2	1,088	1,143	1,100	1,142	1,184	1,219	102.01	1,310	1,329	1,423	1,481	1,540	1,600
Grade 3	1,119	1,105	1,152	1,112	1,130	1,129	99.54	1,213	1,304	1,323	1,416	1,474	1,533
Grade 4	1,022	1,147	1,122	1,149	1,109	1,098	100.14	1,131	1,215	1,306	1,325	1,418	1,476
Grade 5	1,042	1,058	1,155	1,103	1,156	1,096	100.38	1,102	1,135	1,220	1,311	1,330	1,423
Total K - 5	6,391	6,592	6,796	6,863	7,055	7,092		7,414	7,789	8,191	8,566	8,909	9,292
Grade 6	1,051	1,022	1,025	1,118	1,063	1,124	97.08	1,064	1,070	1,102	1,184	1,273	1,291
Grade 7	1,087	1,064	1,011	1,037	1,119	1,087	100.71	1,132	1,072	1,078	1,110	1,192	1,282
Grade 8	991	1,069	1,070	1,020	1,025	1,101	99.42	1,081	1,125	1,066	1,072	1,104	1,185
Total 6 - 8	3,129	3,155	3,106	3,175	3,207	3,312		3,277	3,267	3,246	3,366	3,569	3,758
Grade 9	1,059	1,255	1,356	1,319	1,256	1,148	122.37	1,347	1,323	1,377	1,304	1,312	1,351
Grade 10	1,035	990	1,028	1,109	1,083	1,142	86.00	987	1,158	1,138	1,184	1,121	1,128
Grade 11	1,078	1,005	940	938	987	957	92.15	1,052	910	1,067	1,049	1,091	1,033
Grade 12	864	793	779	829	843	894	83.94	803	883	764	896	881	916
Total 9 - 12	4,036	4,043	4,103	4,195	4,169	4,141		4,189	4,274	4,346	4,433	4,405	4,428
Total K - 12	13,556	13,790	14,005	14,233	14,431	14,545		14,880	15,330	15,783	16,365	16,883	17,478

* Information obtained from OSPI Report No. 1049, December 4, 2012

V. ENROLLMENT DRIVEN FACILITY NEEDS

Table 3 compares the current capacity of Renton School District facilities to OSPI's projected enrollment for the school year 2018-2019. The table indicates a significant deficit of 1,682 at the elementary level and a much less imposing deficit of 381 at the middle school level. Only at the high school level is the current capacity adequate to handle projected 2018 -2019 enrollment.

PROJECTED CAPACITY NEEDS ¹				
Type of Facility	Current Capacity	Current Enrollment	2018-19 Projected Enrollment	2018-19 Surplus/Deficit
Elementary School	7,610	7,092	9,292	(1,682)
Middle School	3,377	3,312	3,758	(381)
High School	4,710	4,141	4,428	282
Total	15,697	14,545	17,478	(1,781)

¹ Excludes relocatable and special education facilities

Table 3

The 2012 Bond Measure, approved by District voters in April 2012, includes several measures specifically targeting these deficits. A summary of the 2012 Bond Measure can be found in Appendix D.

Middle School No. 4, currently in the design phase and scheduled to open in Fall 2016, 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 will be constructed at the present Renton Academy site.

At the elementary school level, the 2012 Bond Measure provides for the acquisition of property for future development, but does not include necessary funding for construction of new elementary facilities. Passage of a special levy may be essential to mitigating the projected elementary school deficit. Remaining deficits at the elementary school level will have to be addressed temporarily by the use of relocatable classrooms; either new or relocated from other facilities. These costs must also be included in the Six-Year Finance Plan.

The Increased Capacity Plan on the following page illustrates current capacities and proposed increased capacities in response to projected enrollment increases. Projected capacity surpluses and deficits are tracked for each year of the six-year period covered by this Plan, and are calculated both with and without the inclusion of relocatable classrooms.

INCREASED CAPACITY/CONSTRUCTION PLAN

ELEMENTARY SCHOOL: GRADES K-5

PLAN YEAR	ACTUAL	PROJECTED					
	2012	2013	2014	2015	2016	2017	2018
Permanent Capacity	7610	7610	7610	7610	7610	7610	7610
New Construction							550
Total Permanent Capacity	7610	7610	7610	7610	7610	7610	8160
Relocatable Capacity	744	744	744	744	744	1032	1320
New/Relocated Capacity					288	288	
Total Relocatable Capacity	744	744	744	744	1032	1320	1320
Enrollment	7092	7414	7789	8191	8566	8909	9292
Surplus/(Deficit)							
Permanent only	518	196	(179)	(581)	(956)	(1299)	(1132)
Surplus/(Deficit)							
Permanent & Relocatable	1262	940	565	163	76	21	188

MIDDLE SCHOOL: GRADES 6-8

PLAN YEAR	ACTUAL	PROJECTED					
	2012	2013	2014	2015	2016	2017	2018
Permanent Capacity	3293	3293	3293	3293	3293	4143	4143
New Construction					850		
Total Permanent Capacity	3293	3293	3293	3293	4143	4143	4143
Relocatable Capacity	647	647	647	647	647	0	0
New/Relocated Capacity					(647)		
Total Relocatable Capacity	647	647	647	647	0	0	0
Enrollment	3228	3277	3267	3246	3366	3569	3758
Surplus/(Deficit)							
Permanent only	65	16	26	47	777	574	385
Surplus/(Deficit)							
Permanent & Relocatable	712	663	673	694	777	574	385

HIGH SCHOOL: GRADES 9-12

PLAN YEAR	ACTUAL	PROJECTED					
	2012	2013	2014	2015	2016	2017	2018
Permanent Capacity	4710	4710	4710	4710	4710	4710	4710
New Construction							
Total Permanent Capacity	4710	4710	4710	4710	4710	4710	4710
Relocatable Capacity	144	144	144	144	144	144	144
New/Relocated Capacity							
Total Relocatable Capacity	144	144	144	144	144	144	144
Enrollment ¹	3844	3887	3966	4033	4114	4088	4109
Surplus/(Deficit)							
Permanent only	866	823	744	677	596	622	601
Surplus/(Deficit)							
Permanent & Relocatable	1010	967	888	821	740	766	745

1. OSPI figures adjusted to account for Secondary Learning Center's classification as an alternative learning facility not included in this capacity analysis.

VI. SIX-YEAR FINANCE PLAN

Capital facilities capacity improvements referenced in this Plan will be funded by 2012 bond monies, remaining 2008 bond funds, impact fees and a possible special levy. The District may also be eligible for OSPI school construction assistance.

The Meadow Crest Early Childhood Learning Center, currently under construction and scheduled to be open Fall of 2013, is the final major project to be completed using 2008 bond monies. The major capacity driven project to be funded by the 2012 bond is the new middle school (Middle School No. 4) currently in the final planning stage and scheduled to open Fall of 2016. Other capacity related projects to be funded by the 2012 Bond Measure include land acquisition and replacement/relocation/upgrade of portable classrooms. Funding for a new elementary school and additional relocatable classrooms is as yet unsecured.

The District intends to structure its capital improvement program so as to maintain a constant level of construction throughout the program period, in order to optimally utilize its management capacity.

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

SIX-YEAR FINANCE PLAN

Capacity Improvement Projects

PROJECT	Estimated Expenditures ¹ (\$1,000s)						Funding (\$1,000s)		
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total	Secured ²	Unsecured ³
Early Childhood Center ⁴	19,300						19,300	19,300	
Middle School No. 4	2,189	4,461	13,971	23,663	1,716		46,000	46,000	
Relocatable Classrooms	1,420	1,440	1,440	1,450			5,750	4,300	1,450
Land Acquisition		2,500	2,500				5,000	5,000	
New Elementary School			1,625	3,250	9,750	16,250	30,875		30,875
Total	22,909	8,401	19,536	28,363	11,466	16,250	106,925	74,600	32,325

1. Estimated expenditures based on total project cost including hard and soft costs.
2. Secured funding includes 2008 and 2012 bond monies and previously collected school impact fees.
3. Unsecured funds include OSPI School Construction Assistance and future school impact fees.
4. Currently under construction. Scheduled for completion August 2013.

VII. IMPACT FEES

Each jurisdiction that imposes school impact fees requires that developers pay these fees to help cover a share of the impact of new housing developments on school facilities.

To determine an equitable fee throughout unincorporated King County, a formula was established. This formula can be found in King County code 21A and was substantially adopted by the cities of Renton, Seattle, and Newcastle. The formula requires the District to establish a “Student Generation Factor” that estimates how many students will be added to a school district by each new single or multi-family unit constructed, and to establish several standard construction costs which are unique to that district. Refer to Appendix G for substantiating documentation on Student Generation Factors.

Site Acquisition Cost is the estimated cost per acre to purchase property.

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

Temporary Facility Cost is the estimated cost per classroom to purchase and install a relocatable classroom.

State Funding Assistance Credit is 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.

In response to declining economic conditions over the past several years, and the slow recovery, Renton School District has inserted a Voluntary District Adjustment component into the prescribed impact fee formula. The intent of this adjustment is to limit any increase in impact fees to a percentage equal to the local rate of inflation (CPU-U-Sea) as reported by the King County Office of Economic and Financial Analysis. The increase in the multi-family impact fee over last year’s fee was limited by the 2.38% rate of inflation for 2012. As the single-family impact fee actually decreased, application of the fee reduction was unnecessary.

Based on the Growth Management Act and King County Code 21A, impact fees for the plan year 2013 are:

Single-Family Units	\$ 5,455
Multi-Family Units	\$ 1,339

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	275,000	550	0.382	\$1,910	
A2	Middle	20	275,000	850	0.116	\$751	
A3	N / A	40	275,000	1250	0.139	\$0	
A Total					0.637	\$2,661	
BUILDING ACQUISITION COST							
			COST IN 2012 \$	STUDENTS	STUDENT FACTOR	COST	
B1	Elementary	96.64%	17,925,620	550	0.382	\$12,032	
B2	Middle	94.59%	30,444,140	850	0.116	\$3,930	
B3	N / A	99.39%	0	1250	0.139	\$0	
B Total					97.43	0.637	\$15,962
TEMPORARY BUILDING ACQUISITION COST							
			COST PER CLASS	STUDENTS	STUDENT FACTOR	COST	
C1	Elementary	3.36%	120,000	24	0.382	\$64	
C2	Middle	5.41%	120,000	29	0.116	\$26	
C3	N / A	0.61%	120,000	29	0.139	\$0	
C Total					2.57	0.637	\$90
STATE FUNDING ASSISTANCE CREDIT							
		COST INDEX	SPI SQ FT	MATCH %	STUDENT FACTOR	CREDIT	
D1		188.55	90	0.4026	0.382	(\$2,610)	
D2		188.55	117	0.4026	0.116	(\$1,030)	
D3		188.55	130	0.4026	0.139	\$0	
D Total					0.637	(\$3,640)	
TAX CREDIT (TC) *							
AVERAGE ASSESSED VALUE (AAV)				231,000			
INTEREST RATE FOR BONDS (i)				3.64%			
TERM (t = MAXIMUM 10)				10			
TAX RATE (r)				0.00218222			
TC Total				(\$4,162.91)		(\$4,163)	
FACILITY CREDIT						\$0	
TOTAL FEE						\$10,910	
50% DEVELOPER FEE OBLIGATION						\$5,455	
VOLUNTARY DISTRICT ADJUSTMENT						\$0	
ADJUSTED IMPACT FEE						\$5,455	

* TAX CREDIT (TC) = NPV (net present value) x AAV x r

$$\text{where: NPV} = \frac{((1 + i)^t - 1)}{i(1 + i)^t}$$

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	275,000	550	0.132	\$660
A2	Middle	20	275,000	850	0.038	\$246
A3	High N/A	40	275,000	1250	0.054	\$0
A Total					0.224	\$906
BUILDING ACQUISITION COST						
			COST IN 2012 \$	STUDENTS	STUDENT FACTOR	COST
B1	Elementary	96.64%	17,925,620	550	0.132	\$4,158
B2	Middle	94.59%	30,444,140	850	0.038	\$1,287
B3	High N/A	99.39%	0	1250	0.054	\$0
B Total					0.224	\$5,445
TEMPORARY BUILDING ACQUISITION COST						
			COST PER CLASS	STUDENTS	STUDENT FACTOR	COST
C1	Elementary	3.36%	120,000	24	0.132	\$22
C2	Middle	5.41%	120,000	29	0.038	\$9
C3	High N/A	0.61%	120,000	29	0.054	\$0
C Total					0.224	\$31
STATE FUNDING ASSISTANCE CREDIT						
		COST INDEX	SPI SQ FT	MATCH %	STUDENT FACTOR	CREDIT
D1		188.55	90	0.4026	0.132	(\$902)
D2		188.55	117	0.4026	0.038	(\$337)
D3		188.55	130	0.4026	0.054	\$0
D Total					0.224	(\$1,239)
TAX CREDIT (TC) *						
	AVERAGE ASSESSED VALUE (AAS)			98,193		
	INTEREST RATE FOR BONDS (i)			3.64%		
	TERM (MAXIMUM 10)			10		
	TAX RATE (r)			0.00218222		
TC Total				(\$1,769.56)		(\$1,770)
FACILITY CREDIT						\$0
FEE						\$3,373
50% DEVELOPER FEE OBLIGATION						\$1,686
VOLUNTARY DISTRICT ADJUSTMENT						(\$347)
ADJUSTED IMPACT FEE						\$1,339

* 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

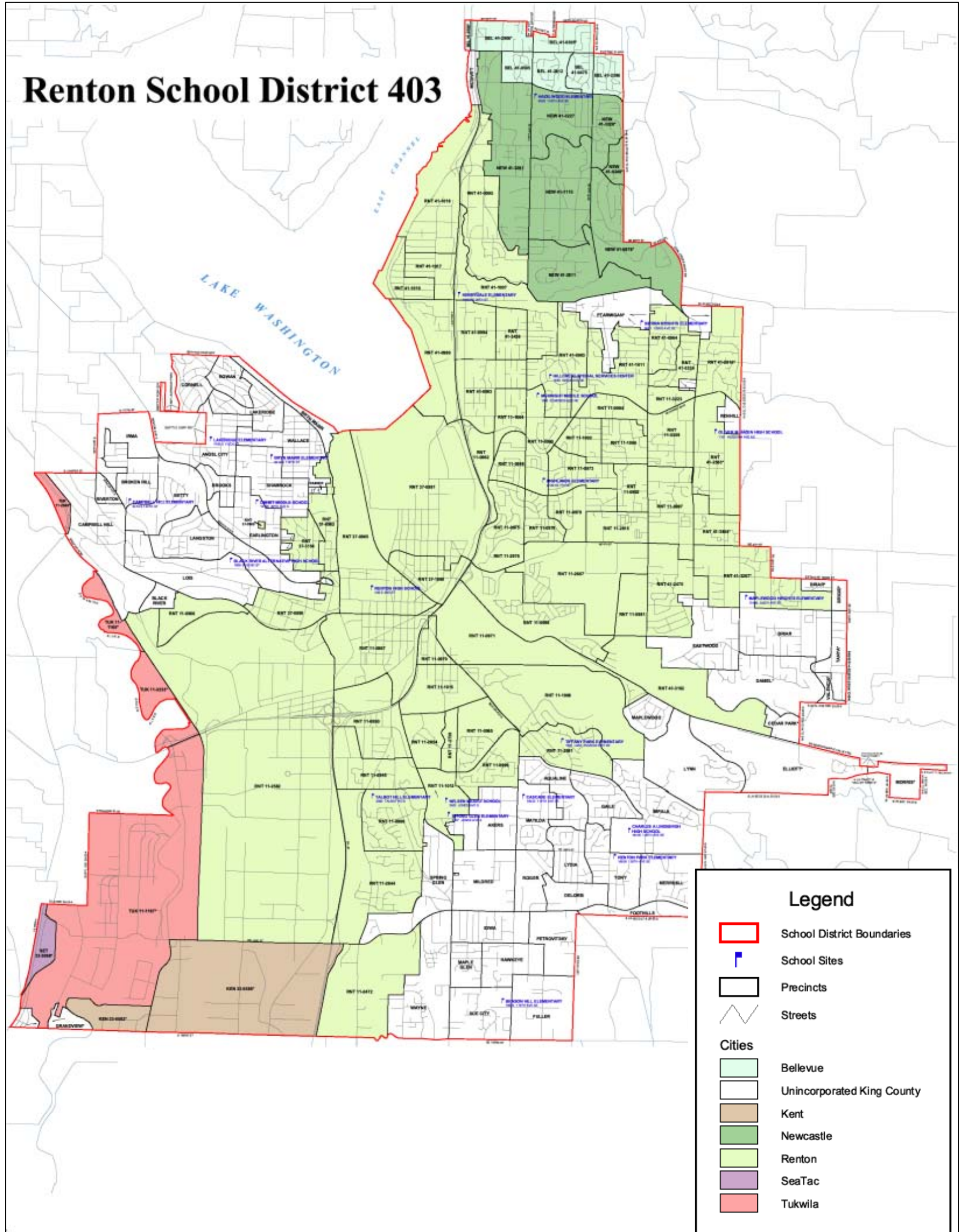
i = Bond Interest Rate as of 12/27/12

t = Bond Term

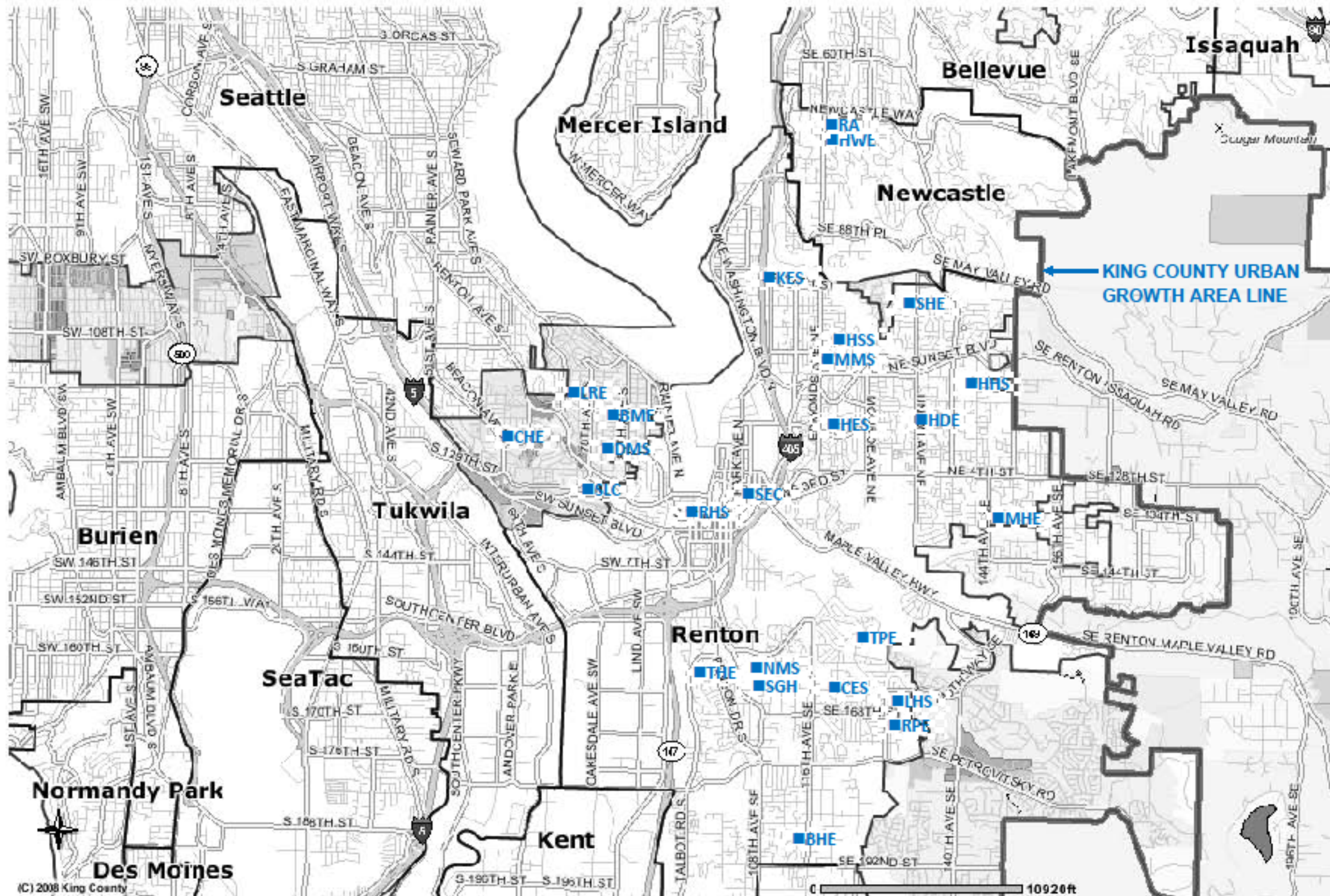
XIII. APPENDICES

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SERVICE AREA MAP



http://www6.kingcounty.gov/output/property_mapper/11101372611131.gcf



**KING COUNTY
URBAN/RURAL
BOUNDARIES**

RENTON SCHOOL DISTRICT SCHOOLS

- Elementary**
- BHE Benson Hill Elementary
 - BME Bryn Mawr Elementary
 - CHE Campbell Hill Elementary
 - CES Cascade Elementary
 - HWE Hazelwood Elementary
 - HES Highlands Elementary
 - HDE Honey Dew Elementary
 - KES Kennydale Elementary
 - LES Lakeridge Elementary
 - MWH Maplewood Heights Elementary
 - RPE Renton Park Elementary
 - SHE Sierra Heights Elementary
 - THE Talbot Hill Elementary
 - TPE Tiffany Park Elementary
- Middle Schools**
- DMS Dimmitt Middle School
 - MMS McKnight Middle School
 - NMS Nelsen Middle School
- High Schools**
- HHS Hazen High School
 - LHS Lindbergh High School
 - RHS Renton High School
- Other Schools**
- SGH Spring Glen H.O.M.E. Program
 - HSS Hillcrest Special Services Center
 - RA Renton Academy
 - SEC Sartori Education Center
 - SLC Secondary Learning Center

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APPENDIX B

ELEMENTARY SCHOOL CAPACITY

ASSUMPTIONS	Average class size:	25.66	Class size:	K 24
	FTE variation from 10 / 1	0.98		1 24
	Scheduling efficiency:	0.94		2 24
				3 24
				4 29
				5 29

CLASSROOMS	TOTAL	1/2-DAY KINDER ¹	SPEC ED	SPEC USE	AVE ANN STUDENT CAP	PORT USE	ADD SPEC	AVE ANN CAP with PORTABLES
SCHOOL								
BENSON HILL	29	3	4	2	615	0	0	615
BRYN MAWR	21	2	1	2	483	2	0	530
CAMPBELL HILL	22	0	3	2	402	0	0	402
CASCADE	26	2	1	3	577	3	0	648
HAZELWOOD	28	3	2	3	615	0	0	615
HIGHLANDS	28	3	2	3	635	0	0	635
HONEY DEW	19	3	1	1	473	4	0	567
KENNYDALE	30	3	4	2	658	0	0	658
LAKERIDGE	23	0	3	2	425	5	0	544
MAPLEWOOD HEIGHTS	26	2	3	2	544	6	0	686
RENTON PARK	28	1	3	2	587	0	0	587
SIERRA HEIGHTS	26	2	2	2	587	8	0	776
TALBOT HILL	23	2	1	2	540	3	0	611
TIFFANY PARK	23	2	4	2	469	0	0	469
TOTAL	352	28	34	30	7610	31	0	8342

1 Kindergarten classrooms currently used for half-day kindergarten are counted as two rooms to reflect the capacity of the room. Currently 6 of 34 Kindergarten rooms are used for full-day Kindergarten.

MIDDLE SCHOOL CAPACITY

ASSUMPTIONS	Average class size	29	Class size	6 29
	FTE variation from 10 / 1	0.98		7 29
	Scheduling efficiency	0.99		8 29

CLASSROOMS	# TEACHING STATIONS	GENERIC	SCI	PE	DRAMA	COMP	CTE	ART	MUSIC	SPEC ED	SPEC USE	AVE ANN FTE CAP	PORT USE	SPEC USE	AVE ANN FTE CAP W/PORT
SCHOOL															
DIMMITT	43	26	2	4	1	1	4	1	2	2	0	1154	7		1351
McKNIGHT	47	20	8	4	1	2	2	1	3	6	0	1154	8		1379
NELSEN	47	18	8	3	1	3	2	1	2	9	0	1069	8		1294
TOTAL	137									17	0	3376	23		4023

HIGH SCHOOL CAPACITY

ASSUMPTIONS	Average class size	29	Class size	9	29
	FTE variation from 10 / 1	0.98		10	29
	Scheduling efficiency	0.85		11	29
				12	29

CLASSROOMS	# TEACHING STATIONS	GENERIC	SCI	GYM	HE	COMP	SHOP	ART	MUSIC	SPEC ED	SPEC USE	AVE ANN FTE CAP	PORT USE	SPEC USE	AVE ANN FTE CAP W/ PORT
SCHOOL															
HAZEN	77	48	6	5	3	6	4	3	2	9	0	1643	0		1643
LINDBERGH	59	34	4	4	4	4	3	3	3	5	0	1304	1		1329
RENTON	78	44	6	5	6	7	5	3	2	5	0	1763	0		1763
TOTAL	214									19	0	4711	1		4735

1. Under construction. Scheduled for completion August 2012

SPECIAL EDUCATIONAL FACILITY CAPACITY

ASSUMPTIONS	Average class size	11	All facilities used for special programs
	FTE variation from 10 / 1	0.98	
	Scheduling efficiency	0.94	

CLASSROOMS	GENERIC	SPEC ED	SPEC USE	AVE ANN FTE CAP	PORT USE	ADD SPEC	AVE ANN FTE CAP W/ PORT
SCHOOL							
HAZELWOOD (old)	24	0	0	243	4	0	284
HILLCREST	14	0	0	142	6	0	203
SARTORI	14	0	0	142	0	0	142
SLC	25	0	0	253	0	0	253
SPRING GLEN	14	0	0	142	4	0	182
TOTAL	91	0	0	922	14	0	1064

STATE OF WASHINGTON
SUPERINTENDENT OF PUBLIC INSTRUCTION
SCHOOL CONSTRUCTION ASSISTANCE PROGRAM
REPORT 1049 - DETERMINATION OF PROJECTED ENROLLMENTS
SCHOOL YEAR 2012-2013

Grade	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---										AVERAGE % SURVIVAL	-- PROJECTED ENROLLMENTS --					
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016		2017	2018				
Kindergarten	1,007	1,080	1,129	1,187	1,283	1,266	1,355	1,411	1,467	1,523	1,579	1,635					
Grade 1	1,113	1,059	1,138	1,170	1,193	1,284	1,303	1,395	1,452	1,510	1,568	1,625					
Grade 2	1,088	1,143	1,100	1,140	1,184	1,219	1,310	1,329	1,423	1,481	1,540	1,600					
Grade 3	1,119	1,105	1,152	1,110	1,130	1,129	1,213	1,304	1,323	1,416	1,474	1,533					
Grade 4	1,022	1,147	1,122	1,148	1,109	1,098	1,131	1,215	1,306	1,325	1,418	1,476					
Grade 5	1,042	1,058	1,155	1,102	1,156	1,096	1,102	1,135	1,220	1,311	1,390	1,423					
Grade 6	1,051	1,022	1,025	1,118	1,063	1,124	1,064	1,070	1,102	1,184	1,273	1,291					
K-6 Sub-Total	7,442	7,614	7,821	7,975	8,118	8,216	8,478	8,859	9,293	9,750	10,182	10,583					
Grade 7	1,087	1,064	1,011	1,036	1,119	1,087	1,132	1,072	1,078	1,110	1,192	1,282					
Grade 8	991	1,069	1,070	1,020	1,025	1,101	1,081	1,125	1,066	1,072	1,104	1,185					
7-8 Sub-Total	2,078	2,133	2,081	2,056	2,144	2,188	2,213	2,197	2,144	2,182	2,296	2,467					
Grade 9	1,059	1,255	1,356	1,319	1,256	1,148	1,347	1,323	1,377	1,304	1,312	1,351					
Grade 10	1,035	990	1,028	1,107	1,083	1,142	987	1,158	1,138	1,184	1,121	1,128					
Grade 11	1,078	1,005	940	938	987	957	1,052	910	1,067	1,049	1,091	1,033					
Grade 12	864	793	779	829	843	894	803	883	764	896	881	916					
9-12 Sub-Total	4,036	4,043	4,103	4,193	4,169	4,141	4,189	4,274	4,346	4,433	4,405	4,428					
DISTRICT K-12 TOTAL	13,556	13,790	14,005	14,224	14,491	14,545	14,880	15,390	15,783	16,365	16,883	17,478					

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

School Facilities and Organization

Printed Dec 04, 2012

APPENDIX C

APPENDIX D

2008 BOND MEASURE SUMMARY**NEW FACILITIES****Secondary Alternative Campus**

68,000 sf

Located at Black River Campus

Early Childhood Center

60,000 sf

Located at Hillcrest site

EXISTING FACILITIES UPGRADES**Lindbergh High School**

Upgrade track and field

Replace roof (200,000 sf)

Upgrade kitchen

Parking and site access upgrades

Gymnasium upgrades

Replace auditorium sound system, and stage curtain

Replace auditorium accordion wall and stage floor

Upgrade windows

Acoustical upgrades at corridors

New reader board and scoreboards

Hazen High School

Upgrade track and field

Construct 27,900 sf addition

Parking and site access upgrades

Gymnasium upgrades

Upgrade kitchen

Renton High School

New score boards

Upgrade PE station below south gymnasium

Upgrade door hardware

Nelsen Middle School

Upgrade kitchen

Upgrade select windows

Refinish and upgrade doors

Upgrade cabinets

Complete restroom modernizations

Select floor finish replacement

Paint gymnasium and add acoustical treatment

Modernize art room and library

Convert portion of locker rooms to storage

Upgrade track, field and irrigation

APPENDIX D**Dimmitt Middle School**

- Upgrade kitchen
- Remodel reception and student lounge
- Parking and site access upgrades
- Refinish and upgrades doors
- Upgrade cabinets
- Complete restroom modernizations
- Add doors to storage rooms off corridor at area B
- Select floor finish replacement
- Paint gymnasium and add acoustical treatment
- Convert portion of locker rooms to storage
- Upgrade track, field and irrigation

Honey Dew Elementary School

- Upgrade fields

Renton Stadium

- Upgrade track and field
- Provide new press box
- Remodel restrooms and concession stands
- Upgrade lighting
- Earthquake Safety Improvements
- Resurface and restripe parking lot
- Paint
- Replace boilers
- Replace scoreboards

DISTRICT WIDE UPGRADES**Safety & Security Upgrades**

- Fire alarm systems
- Sidewalks and resurfacing
- Accessibility
- Access controls
- Security upgrades
- Fencing
- Emergency communications systems

Energy Conservation

- Replace heat pumps and compressors
- Upgrades boilers and burners
- Upgrade fluorescent tubes and ballasts

Covered Play Areas (5000 sf ea)

- Cascade Elementary School
- Maplewood Heights Elementary School

Portable Classrooms

- Replacement and growth

Building Finishes Upgrades

- Replace identified flooring and cabinetry
- Replace identified window blinds

2012 BOND MEASURE SUMMARY

NEW FACILITIES

New Middle School

75,000 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 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, only five conduct their own surveys to develop their unique student generation factors based on district records and actual development data. The remaining six 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. The Student Generation Factors in Table 6 below represent an average of the actual rates calculated by Auburn, Federal Way, Fife, Issaquah, Kent and Lake Washington School Districts.

STUDENT GENERATION FACTORS				
	ELEMENTARY (K-5)	MIDDLE (6-8)	HIGH (9-12)	TOTAL
SINGLE-FAMILY	0.382	0.116	0.139	0.637
MULTI-FAMILY	0.132	0.038	0.054	0.224

Table 6

Figure 7 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	0.261	0.130	0.134	0.525	0.172	0.070	0.090	0.332
Federal Way	0.332	0.166	0.210	0.707	0.148	0.042	0.059	0.249
Fife	0.256	0.103	0.026	0.385	0.000	0.000	0.000	0.000
Issaquah	0.502	0.159	0.136	0.797	0.092	0.033	0.032	0.157
Lake Washington	0.454	0.108	0.077	0.639	0.051	0.018	0.017	0.086
Kent	0.486	0.031	0.25	0.767	0.331	0.067	0.124	0.522
TOTAL	2.291	0.697	0.833	3.820	0.794	0.230	0.322	1.346
AVERAGE	0.382	0.116	0.139	0.637	0.132	0.038	0.054	0.224

Figure 7

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, 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.

NEW ELEMENTARY SCHOOL COST MODEL

FACILITY INFORMATION

New-in-Lieu Area	0
New Area	60,500
Capacity	550
2012 COST PER SF	238.44
District Area Allocation	110

OSPI CONSTANTS

State Funding Area Modernization	0
Unhoused Students (Addition)	0
State Funding Assistance Percentage	40.26%
State Construction Cost Allocation (7/1/12)	188.55
State Area Allocation (sf) per Student	90

COST CATEGORIES

NEW CONSTRUCTION

	TOTAL NEW NEW-IN-LIEU	STATE MAXIMUM	LOCAL COST
CONSTRUCTION COST	17,925,620	0	17,925,620
BUILDING			
MODERNIZATION	0		
NEW	14,425,620		
SITE	2,500,000		
OFF-SITE	1,000,000		
Site acquisition costs are not included			
NON-CONSTRUCTION PROJECT COSTS			
PROFESSIONAL FEES	11	6	
SALES TAX	9	7	
CO CONTINGENCY	6		
PERMITS	1		
SPECIAL INSP.	1	1	
ART			
NIC WORK	1		
TEMPORARY FACILITIES	1		
MOVING/STORAGE	1		
FURNISHINGS	9	3	
MANAGEMENT / ADMINISTRATION	5	2.5	
MITIGATION FEES	4		
PROJECT CONT.	12		
TOTAL	61	0	
SUBTOTAL	10,934,628	0	10,934,628
TOTAL COST IN 2012 DOLLARS	28,860,248	0	28,860,248
INFLATION			
BID DATE JULY 2013	2.16%	29,483,630	29,483,630
2014	2.48%	30,214,824	30,214,824
2015	2.44%	30,952,065	30,952,065
2016	2.54%	31,738,248	31,738,248
2017	2.57%	32,553,921	32,553,921
2018	2.67%	33,423,110	33,423,110
2019	2.72%	34,332,219	34,332,219

NEW MIDDLE SCHOOL COST MODEL

FACILITY INFORMATION		OSPI CONSTANTS	
New-in-Lieu Area	0	State Funding Area Modernization	0
New Area	102,000	Unhoused Students (Addition)	0
Capacity	850	State Funding Assistance Percentage	40.26%
2012 COST PER SF	266.57	State Construction Cost Allocation (7/1/12)	188.55
Area Allocation Goal	120	State Area Allocation (sf) per Student	117

COST CATEGORIES		NEW CONSTRUCTION		
		TOTAL NEW NEW-IN-LIEU	STATE MAXIMUM	LOCAL COST
CONSTRUCTION COST		30,440,140	0	30,440,140
BUILDING	MODERNIZATION	0		
	NEW	27,190,140		
SITE		2,250,000		
OFF-SITE		1,000,000		
Site acquisition costs are not included				
NON-CONSTRUCTION PROJECT COSTS				
	PROFESSIONAL FEES	11	6	
	SALES TAX	9	7	
	CO CONTINGENCY	6		
	PERMITS	1		
	SPECIAL INSP.	1	1	
	ART			
	NIC WORK	1		
	TEMPORARY FACILITIES	1		
	MOVING/STORAGE	1		
	FURNISHINGS	9	3	
	MANAGEMENT / ADMINISTRATION	5	2.5	
	MITIGATION FEES	4		
	PROJECT CONT.	12		
	TOTAL	61	19.5	
	SUBTOTAL	18,568,485	0	18,568,485
TOTAL COST IN 2012 DOLLARS		49,008,625	0	49,008,625
		INFLATION		
BID DATE	JULY 2013	2.16%	50,067,212	50,067,212
	2014	2.48%	51,308,879	51,308,879
	2015	2.44%	52,560,815	52,560,815
	2016	2.54%	53,895,860	53,895,860
	2017	2.57%	55,280,984	55,280,984
	2018	2.67%	56,756,986	56,756,986
	2019	2.72%	58,300,776	58,300,776

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