

SIX-YEAR CAPITAL FACILITIES PLAN 2015-2021

Renton School District No. 403

Board of Directors

**Pam Teal, President
Denise Eider, Vice President
Lynn Desmarais
Todd Franceschina
Al Talley**

Sheryl Moore, Acting Superintendent



May 27, 2015

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The Renton School District Capital Facilities Plan was prepared with the help of the following organizations and individuals:

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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 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 City of Tukwila regarding implementation of impact fees within their jurisdiction.

Enrollment Projections:

Enrollment projections provided by the Office of Superintendent of Public Instruction (OSPI), as adjusted by Renton School District, indicate a 14.7% increase in K-12 student enrollment over the next six years, with the highest growth rate, 20.0%, occurring at the K-5 level. Projected K-12 enrollment for the 2020-2021 school year is 17,104, an increase of 2,186 over the actual October 1, 2014 headcount of 14,327.

Current Capacity:

Student capacity of current permanent K-12 facilities, excluding designated special education classrooms and facilities housing special programs, is 15,092. 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 enjoy a comfortable surplus.

Current capacity 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 the District's enrollment projections, significant increases are anticipated at all grade levels over the next six years. Existing surplus capacity at High School facilities appears sufficient to cover projected student growth at that level. However, growth at the elementary and middle school levels requires 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 Middle School No. 4, scheduled to open Fall 2016. With a student capacity of 850, the new facility will result in a surplus middle school capacity of 187 in the fall of 2020, based on current enrollment projections,. Those same enrollment projections indicate that there will be a deficit in the capacity of elementary school facilities of 2,147 by the year 2020.

While the 2012 bond measure does address the acquisition of property for future development, funding for design and construction of one or more new elementary schools will require passage of a future bond initiative. Until such time, current and future deficits at the elementary level will be accommodated by use of relocatable classrooms.

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. This includes; construction of the new Middle School No. 4, currently in progress and funded by the 2012 bond measure; the design and construction of two new elementary schools, the focus of a 2016 bond initiative currently in its early planning stage; acquisition of land for future development; and the purchase of new portable classrooms.

Other high priority capital improvements fall into five major categories; safety and security, energy conservation, roofing upgrades, facility enhancements and site improvements. 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 our students. The majority of these projects are not enrollment driven.

A list summarizing projects covered under the 2012 bond measure is included in the Appendix. Information on the proposed 2016 bond will become available as the program develops.

Finance Plan:

The primary funding sources for capital facilities projects over the next six years are the remaining bond monies from the 2012 and 2008 bond measures, 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.

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 reported by the King County Office of Economic and Financial Analysis. The rate of inflation for last year, based on the Seattle Consumer Price Index (CPI-U), was 1.84%. A comparison of current and previous year's fees is as follows:

	Previous Year	Current Year	Change
Single-Family	\$5,541	\$5,643	\$102
Multi-Family	\$1,360	\$1,385	\$25

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 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 are not addressed in this Plan. Similarly, educational facilities dedicated solely to special education programs or alternative learning experiences 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 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 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 has influenced facility capacity at the elementary school level is the change from half-day to full-day kindergarten. Beginning with the current school year, all kindergarten classes throughout the District are full-day. This change alone created the need for 7 additional kindergarten classrooms in 2014-15, effectively decreasing overall permanent elementary school facility capacity by 168. Beyond full-day kindergarten, reduced student/teacher ratios as prescribed by the McCleary Act would significantly reduce building capacity if fully implemented.

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 15,057.

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, 30 are "double portables" containing two classrooms, providing the district with a total of 79 relocatable classrooms encompassing 70,784 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	6,816	3,120	5,156	15,092
Relocatable	1,104	598	144	1,846
Total	7,920	3,718	5,300	16,938

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	520
	Bryn Mawr	8212 S 118th St., Seattle, WA 98178	49,157	424
	Campbell Hill	6418 S 124th St., Seattle, WA 98178	57,072	400
	Cascade	16022 - 116th Ave. SE, Renton, WA 98058	59,164	494
	Hazelwood	7100 - 116th Ave. SE, Newcastle, WA 98056	66,161	542
	Highlands	2727 NE 7th St., Renton, WA 98056	60,000	542
	Honey Dew	800 Union Ave. NE, Renton, WA 98059	54,620	398
	Kennydale	1700 NE 28th st., Renton, WA 98056	65,169	568
	Lakeridge	7400 S 115th St., Seattle, WA 98178	52,958	426
	Maplewood Heights	130 Jericho Ave., Renton, WA 98059	56,220	516
	Renton Park	16828 - 128th Ave. SE, Renton, WA 98058	65,955	546
	Sierra Heights	2501 Union Ave. NE, Renton, WA 98058	53,992	540
	Talbot Hill	2300 Talbot Road, Renton, WA 98055	57,844	474
	Tiffany Park	1601 Lake Youngs Way, Renton, WA 98058	58,758	426
		Total Grades K-5 Capacity		824,603
MIDDLE SCHOOLS	Dimmitt	12320 - 80th Ave. S, Seattle 98178	109,070	1,066
	McKnight	2600 NE 12th St., Renton, WA 98056	126,706	1,066
	Nelsen	2403 Jones Ave. S, Renton, WA 98055	124,234	988
		Total Grades 6-8 Capacity		360,010
HIGH SCHOOLS	Hazen	1101 Hoquiam Ave. NE, Renton, WA 98059	327,395	1,632
	Lindbergh	16426 - 128th Ave. SE, Renton, WA 98058	242,662	1,296
	Renton	400 S 2nd St., Renton, WA 98057	278,373	1,752
	Secondary Learning Center	7800 S 132nd St, Renton, WA 98178	70,831	476
		Total Grades 9-12 Capacity		919,261
	Total Grade Levels K-12		2,103,874	15,092
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	147
	Renton Academy - Spring Glen	2607 Jones Ave. S, Renton, WA 98055	24,837	50
		Total Instructional Special Use		139,939
	Total Instructional Facilities		2,243,813	16,063
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
16	Maplewood Heights Elementary	1	896	24
19	Maplewood Heights Elementary	1	896	24
20	Lindbergh High	1	896	24
34	Maplewood Heights Elementary	1	896	24
53	McKnight Middle	2	1,792	52
54	Nelsen Middle	2	1,792	52
55	Nelsen Middle	2	1,792	52
56	Nelsen Middle	2	1,792	52
57	Nelsen Middle	2	1,792	52
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	26
66	Dimmitt Middle	1	896	26
68	Sierra Heights Elementary	1	896	24
69	Honey Dew 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	52
73	Lakeridge Elementary	2	1,792	48
74	Sierra Heights Elementary	2	1,792	48
77	McKnight Middle	2	1,792	52
78	McKnight Middle	2	1,792	52
79	Dimmitt Middle	2	1,792	52
80	Honey Dew 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	26
86	Dimmitt Middle	1	896	26
87	Dimmitt Middle	1	896	26
88	Bryn Mawr Elementary	2	1,792	48
89	Bryn Mawr Elementary	2	1,792	48
90	Honey Dew Elementary	2	1,792	48
91	Honey Dew Elementary	2	1,792	48
92	Tiffany Park Elementary	2	1,792	48
93	Spring Glen/H.O.M.E. Program	2	1,792	48
94	Spring Glen/H.O.M.E. Program	2	1,792	48
95	Campbell Hill Elementary	2	1,792	48
96	Campbell Hill Elementary	2	1,792	48
97	Cascade Elementary	2	1,792	48
98	Cascade Elementary	2	1,792	48
99	Lakeridge Elementary	2	1,792	48
100	Lakeridge Elementary	2	1,792	48
Totals		79	70,784	1,942

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	96
Campbell Hill	6418 S 124th St., Seattle, WA 98178	95, 96	3,584	96
Cascade	16022 116th Ave. SE, Renton 98058	63, 81, 97, 98	6,272	168
Honeydew	800 Union Ave. NE, Renton 98059	69, 80, 90, 91	7,168	192
Lakeridge	7400 S 115th St., Seattle 98178	73, 99, 100	5,376	144
Maplewood Heights	130 Jericho Ave. SE, Renton 98059	16, 19, 34, 58, 84	5,376	144
Sierra Heights	2501 Union Ave. NE, Renton 98059	68, 71, 74, 82	5,376	144
Talbot Hill	2300 Talbot Rd. S, Renton 98055	62, 64, 70	2,688	72
Tiffany Park	1601 Lake Youngs Way, Renton, 98058	92	1,792	48
Elementary School Total			41,216	1,104
MIDDLE SCHOOLS				
Dimmitt	12320 80th Ave. S, Seattle 98078	65, 66, 79, 85, 86, 87	6,272	182
McKnight	1200 Edmonds Ave. NE, Renton 98056	53, 72, 77, 78	7,168	208
Nelsen	2403 Jones Ave. S, Renton 98055	54, 55, 56, 57	7,168	208
Middle School Total			20,608	598
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	93, 94	3,584	96
Special Education Total			3,584	96
TOTAL ALL RELOCATABLE CLASSROOMS			70,784	1,942

UNDEVELOPED PROPERTY

Skyway Site

4.18 acres

NW corner S Langston Rd. & 76th Ave. S

IV. ENROLLMENT PROJECTIONS

Renton School District six-year enrollment projections through the 2019-20 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, 2013 Enrollment Report and OSPI Report No. 1049 are included in Appendix C.

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

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

Current projections indicate significant increased enrollment over the next six years, especially at the elementary and middle school grade levels, with only minor growth at the high school grade levels (Table 2).

By the school year 2020-2021, the District expects an overall student enrollment increase of 14.7%, with a 20.0% increase at the elementary school level, a 17.9% increase at the middle school level and a 2.8 % increase at the high school level.

PROJECTED ENROLLMENT GROWTH

	2014 Headcount	2020-21 Projection	Student Increase	% Increase
Elementary	7,469	8,963	1,494	20.0
Middle	3,210	3,783	573	17.9
High	4,239	4,358	119	2.8
Total	14,918	17,104	2,186	14.7

Table 2

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

	-- HEADCOUNT --		AVE. % SURVIVAL	---- PROJECTED ENROLLMENTS ----				
	2014	2015		2016	2017	2018	2019	2020
Kindergarten	1,327	1,385		1,424	1,463	1,502	1,541	1,581
Grade 1	1,335	1,353	101.96	1,412	1,452	1,492	1,531	1,571
Grade 2	1,318	1,337	100.17	1,355	1,415	1,454	1,494	1,534
Grade 3	1,232	1,305	98.98	1,324	1,341	1,400	1,440	1,479
Grade 4	1,168	1,216	98.74	1,288	1,307	1,325	1,382	1,421
Grade 5	1,089	1,163	99.56	1,211	1,282	1,301	1,319	1,376
Total K - 5	7,469	7,759		8,014	8,260	8,474	8,707	8,963
Grade 6	1,064	1,053	96.71	1,125	1,171	1,240	1,258	1,275
Grade 7	1,044	1,070	100.58	1,059	1,131	1,178	1,247	1,266
Grade 8	1,102	1,039	99.56	1,065	1,055	1,126	1,173	1,242
Total 6 - 8	3,210	3,163		3,249	3,357	3,544	3,679	3,783
Grade 9	1,110	1,244	112.87	1,173	1,203	1,190	1,271	1,324
Grade 10	1,114	995	89.65	1,115	1,052	1,078	1,067	1,140
Grade 11	973	1,003	90.06	896	1,004	947	971	961
Grade 12	1,042	935	96.12	964	861	965	910	933
Total 9 - 12	4,239	4,177		4,149	4,120	4,181	4,220	4,358
Total K-12	14,918	15,099		15,412	15,737	16,199	16,606	17,104

* Information adapted from OSPI Report No. 1049, December 30, 2014. 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 2020-2021, the table indicates a significant deficit of 2,147 at the elementary level and a much less imposing deficit of 663 at the middle school level. Only at the high school level is the current capacity adequate to handle projected 2020 -2021 enrollment. It is clear that the need for additional elementary and middle school facilities is driven by increased enrollment, past and projected.

CURRENT AND PROJECTED CAPACITY NEEDS

Facility Type	CURRENT			PROJECTED	
	Enrollment	Permanent Capacity	Surplus/(Deficit)	2020-21 Enrollment	2020-21 Surplus/(Deficit)
Elementary	7,469	6,816	(653)	8,963	(2,147)
Middle School	3,210	3,120	(90)	3,783	(663)
High School	4,239	5,156	917	4,358	798
Total	14,918	15,092	174	17,104	(2,012)

Table 3

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

The 2012 Bond Measure, approved by District voters in April 2012, included several provisions specifically targeting these deficits, including a new middle school and the acquisition of land for future development. A summary of the 2012 Bond Measure can be found in Appendix D.

Middle School No. 4, currently under construction 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 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 the new 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 of new elementary facilities. Passage of another bond measure is essential to mitigating the current and projected elementary school deficit, and the District is currently planning on putting a new bond measure before the voters in February 2016. Until such time that funds are available, 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 Construction Plan/Capacity Matrix 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.

CONSTRUCTION PLAN/CAPACITY MATRIX

ELEMENTARY SCHOOL: GRADES K-5

	ACTUAL	PROJECTED					
PLAN YEAR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Permanent Capacity	6816	6816	6816	6816	6816	6816	7366
New Construction						550	550
Total Permanent Capacity	6816	6816	6816	6816	6816	7366	7916
Relocatable Capacity	1104	1104	1344	1464	1584	1680	1680
New/Relocated Capacity		240	120	120	96		
Total Relocatable Capacity	1104	1344	1464	1584	1680	1680	1680
Enrollment	7469	7759	8014	8260	8474	8707	8963
Surplus/(Deficit) Permanent only	(653)	(943)	(1198)	(1444)	(1658)	(1341)	(1047)
Surplus/(Deficit) Permanent & Relocatable	451	401	266	140	22	339	633

MIDDLE SCHOOL: GRADES 6-8

	ACTUAL	PROJECTED					
PLAN YEAR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Permanent Capacity	3120	3120	3120	3970	3970	3970	3970
New Construction			850				
Total Permanent Capacity	3120	3120	3970	3970	3970	3970	3970
Relocatable Capacity	598	598	598	338	78	78	78
New/Relocated Capacity			(260)	(260)			
Total Relocatable Capacity	598	598	338	78	78	78	78
Enrollment	3210	3163	3249	3357	3544	3679	3783
Surplus/(Deficit) Permanent only	(90)	(43)	721	613	426	291	187
Surplus/(Deficit) Permanent & Relocatable	508	555	1059	691	504	369	265

HIGH SCHOOL: GRADES 9-12

	ACTUAL	PROJECTED					
PLAN YEAR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Permanent Capacity	4710	4710	4710	4710	4710	4710	4710
New Construction							
Total Permanent Capacity	4710	4710	4710	4710	4710	4710	4710
Relocatable Capacity	150	150	150	150	150	150	150
New/Relocated Capacity							
Total Relocatable Capacity	150	150	150	150	150	150	150
Enrollment	4239	4177	4149	4120	4181	4220	4358
Surplus/(Deficit) Permanent only	471	533	561	590	529	490	352
Surplus/(Deficit) Permanent & Relocatable	621	683	711	740	679	640	502

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 or future bond initiative. The District may also be eligible for OSPI school construction assistance.

Recently completed Meadow Crest Early Childhood Learning Center represents the final major project to be completed under the 2008 bond initiative. 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 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 capabilities.

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)		
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total	Secured ²	Unsecured ³
Middle School No. 4	15,400	23,200	2,900				41,500	41,500	
Relocatable Classrooms	1,200	1,000	800	400			3,400	1,750	1,650
Land Acquisition	2,500	2,500	2,500	2,250	2,250		12,000	5,000	7,000
New Elementary Schools		7,200	5,900	18,900	32,800	22,500	87,300		87,300
Total	19,100	33,900	12,100	21,550	35,050	22,500	144,200	48,250	95,950

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

Each jurisdiction that imposes school impact fees requires that developers pay these fees to help cover a share of the impact that new housing developments have 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 Bellevue, Newcastle and Renton. 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 G.

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. While both single and multi-family impact fees show an increase over last year’s fees, the final fees reflect a reduction of \$3,503 and \$1,704 respectively, as a result of the limiting 1.84% rate of inflation for the year 2013.

Based on the Growth Management Act and King County Code 21A, impact fees for the plan year 2015 are:

Single-Family Units	\$ 5,643
Multi-Family Units	\$ 1,385

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	450,000	550	0.361	\$2,954
A2	Middle	20	450,000	850	0.133	\$1,408
A3	N / A	40	450,000	1250	0.139	\$0
A Total						\$4,362

BUILDING ACQUISITION COST

			COST IN 2015 \$	STUDENTS	STUDENT FACTOR	COST
B1	Elementary	95.24%	26,148,500	550	0.361	\$16,346
B2	Middle	94.59%	38,234,860	850	0.133	\$5,659
B3	N / A	99.42%	0	1250	0.139	\$0
B Total						\$22,005

TEMPORARY BUILDING ACQUISITION COST

			COST PER CLASS	STUDENTS	STUDENT FACTOR	COST
C1	Elementary	4.76%	165,000	24	0.361	\$118
C2	Middle	5.41%	165,000	26	0.133	\$46
C3	N / A	0.58%	165,000	26	0.139	\$0
C Total						\$164

STATE FUNDING ASSISTANCE CREDIT

	COST INDEX	SPI SQ FT	MATCH %	STUDENT FACTOR	CREDIT
D1	200.4	90	0.399	0.361	(\$2,598)
D2	200.4	117	0.399	0.133	(\$1,244)
D3	200.4	130	0.399	0.139	\$0
D Total					(\$3,842)

TAX CREDIT (TC) *

AVERAGE ASSESSED VALUE (AAV)	311,174	
INTEREST RATE FOR BONDS (i)	3.68%	
TERM (t = MAXIMUM 10)	10	
TAX RATE (r)	0.00171412	
TC Total	(\$4,396.02)	(\$4,396)

FACILITY CREDIT **\$0**

TOTAL FEE \$18,292

50% DEVELOPER FEE OBLIGATION \$9,146

IMPACT FEE \$9,146

PREVIOUS YEAR'S IMPACT FEE	\$5,541
VOLUNTARY MAX IMPACT FEE INCREASE (previous year's fee X 0.0184)	\$102
VOLUNTARY IMPACT FEE ADJUSTMENT	\$3,503
ADJUSTED IMPACT FEE	\$5,643

* 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	450,000	550	0.170	\$1,391
A2	Middle	20	450,000	850	0.050	\$529
A3	High N/A	40	450,000	1250	0.061	\$0
A Total						\$1,920

BUILDING ACQUISITION COST

			COST IN 2014 \$	STUDENTS	STUDENT FACTOR	COST
B1	Elementary	95.24%	18,293,275	550	0.170	\$5,385
B2	Middle	94.59%	35,047,880	850	0.050	\$1,950
B3	High N/A	99.42%	0	1250	0.061	\$0
B Total						\$7,335

TEMPORARY BUILDING ACQUISITION COST

			COST PER CLASS	STUDENTS	STUDENT FACTOR	COST
C1	Elementary	4.76%	165,000	24	0.170	\$56
C2	Middle	5.41%	165,000	26	0.050	\$17
C3	High N/A	0.58%	165,000	26	0.061	\$0
C Total						\$73

STATE FUNDING ASSISTANCE CREDIT

	COST INDEX	SPI SQ FT	MATCH %	STUDENT FACTOR	CREDIT
D1	200.4	90	0.399	0.170	(\$1,223)
D2	200.4	117	0.399	0.050	(\$468)
D3	200.4	130	0.399	0.061	\$0
D Total					(\$1,691)

TAX CREDIT (TC) *

AVERAGE ASSESSED VALUE (AAS)	103,325	
INTEREST RATE FOR BONDS (i)	3.68%	
TERM (MAXIMUM 10)	10	
TAX RATE (r)	0.00171412	
TC Total	(\$1,459.69)	(\$1,460)

FACILITY CREDIT **\$0**

FEE **\$6,178**

50% DEVELOPER FEE OBLIGATION **\$3,089**

IMPACT FEE **\$3,089**

PREVIOUS YEAR'S IMPACT FEE	\$1,360
VOLUNTARY MAX. IMPACT FEE INCREASE (previous year's fee X 0.0184)	\$25
VOLUNTARY IMPACT FEE ADJUSTMENT	\$1,704
ADJUSTED IMPACT FEE	\$1,385

* 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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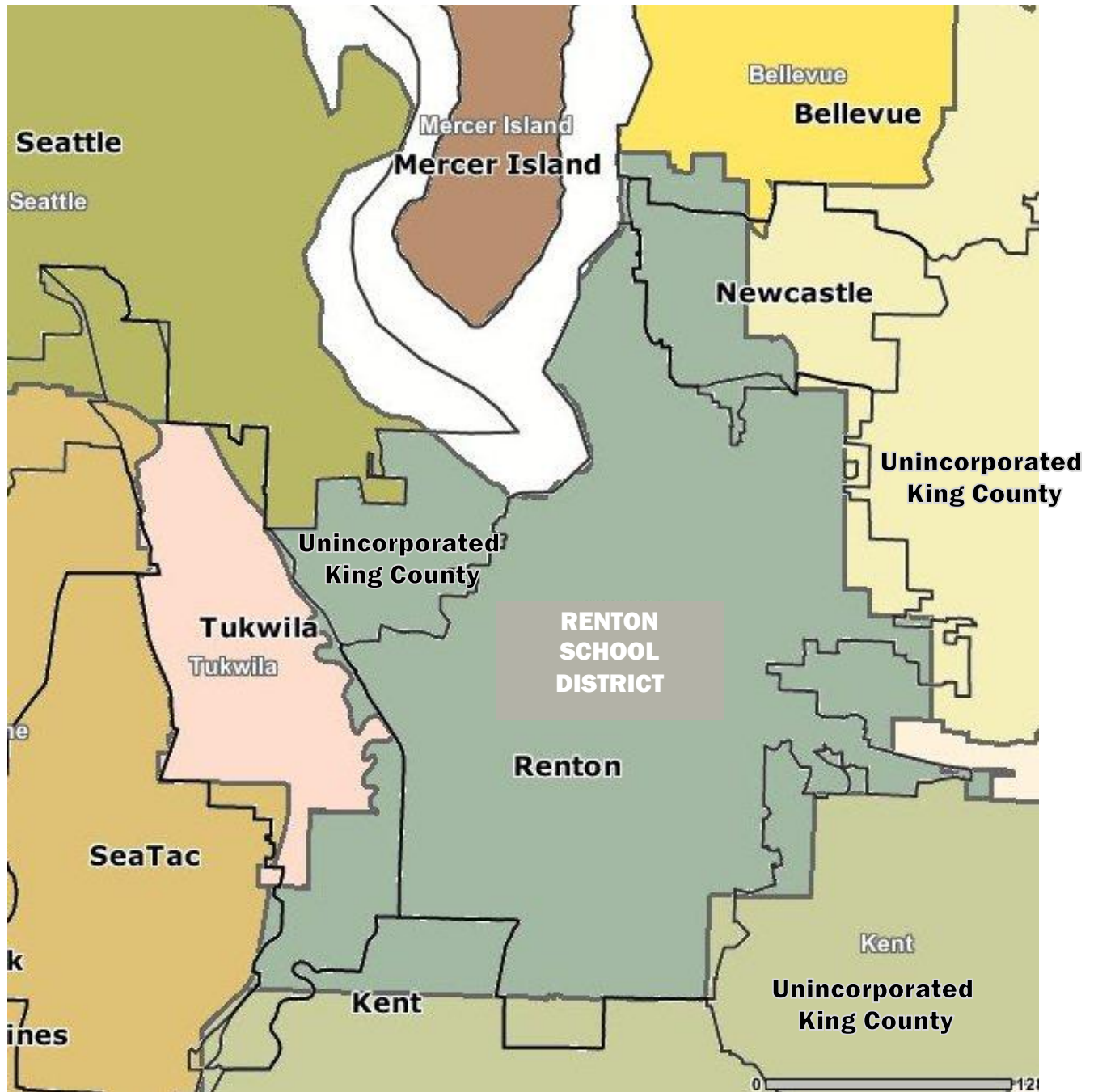
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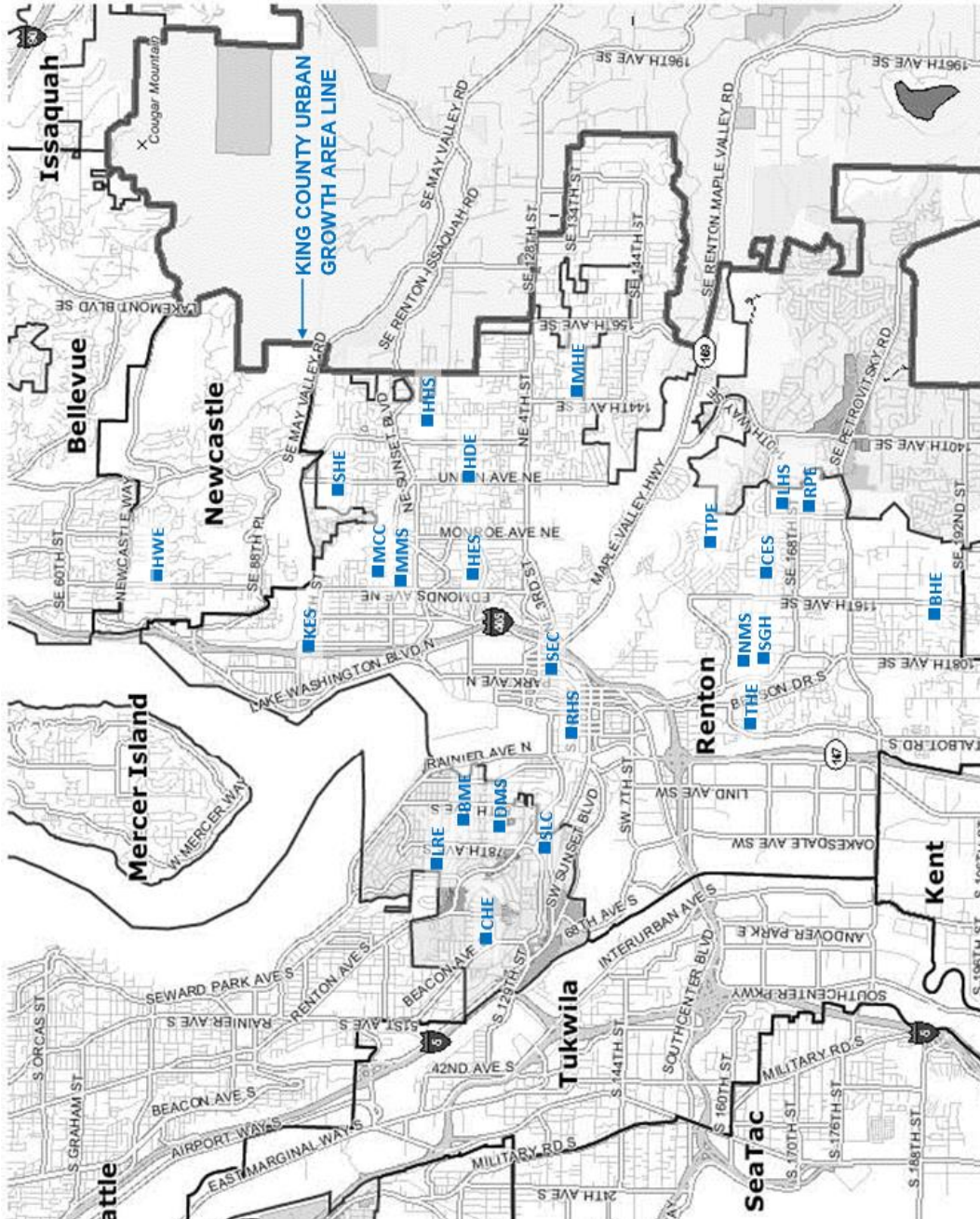
APPENDIX A

RSD BOUNDARY MAP - MUNICIPALITY OVERLAY



APPENDIX A

**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 Knapdale Elementary
 - LES Lakemead 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 Neisen Middle School
- High Schools**
- HHS Hazen High School
 - LHS Lindbergh High School
 - RHS Renton High School
 - SLC Secondary Learning Center
- Other Schools**
- SGH Spring Glen H.O.M.E. Program
 - MCC Meadow Crest EL Center
 - RA Renton Academy
 - SEC Sadtow Education Center

APPENDIX A

APPENDIX B

ELEMENTARY SCHOOL CAPACITY

ASSUMPTIONS	Average class size:		Class size:	K 24
	Kindergarten	24.00		1 24
	Grades 1 - 5	26.00		2 24
	FTE variation from 10 / 1:	0.98		3 24
	Scheduling efficiency:	0.92		4 29
				5 29

CLASSROOMS	GENERAL	KINDER	SPEC ED	SPEC USE	FTE CAPACITY	PORT USE	ADD SPEC	FTE CAPACITY W/ PORTS
SCHOOL								
BENSON HILL	18	4	3	3	520	0	0	520
BRYN MAWR	14	4	1	3	424	4	0	520
CAMPBELL HILL	13	4	3	3	400	4	0	496
CASCADE	16	5	3	3	494	7	0	662
HAZELWOOD	18	5	3	3	542	0	0	542
HIGHLANDS	18	5	3	3	542	0	0	542
HONEY DEW	12	5	2	1	398	8	0	590
KENNYDALE	20	4	1	3	568	0	0	568
LAKERIDGE	15	3	3	3	426	6	0	570
MAPLEWOOD HEIGHTS	16	6	1	2	516	6	0	660
RENTON PARK	20	3	3	3	546	0	0	546
SIERRA HEIGHTS	17	6	1	2	540	6	0	684
TALBOT HILL	17	3	1	3	474	3	0	546
TIFFANY PARK	15	3	3	3	426	2	0	474
TOTAL	229	60	31	38	6816	46	0	7,920

MIDDLE SCHOOL CAPACITY

ASSUMPTIONS	Average class size	29	Class size	6 29
	FTE variation from 10 / 1	0.98		7 29
	Scheduling efficiency	0.92		8 29

CLASSROOMS	# TEACHING STATIONS	GENERAL	SCI	PE	DRAM/COMP	CTE	ART	MUSIC	SPEC ED	SPEC USE	FTE CAPACITY	PORT USE	SPEC USE	FTE CAPACITY W/ PORTS
SCHOOL														
DIMMITT	43	26	2	4	1	1	4	1	2	2	0	1066	7	1248
McKNIGHT	47	20	8	4	1	2	2	1	3	6	0	1066	8	1274
NELSEN	47	18	8	3	1	3	2	1	2	9	0	988	8	1196
TOTAL	137								17	0	3120	23	3718	

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	GENERAL	SCI	GYM	HE	COMP	SHOP	ART	MUSIC	SPEC ED	SPEC USE	FTE CAPACITY	PORT USE	SPEC USE	FTE CAPACITY W/ PORTS
SCHOOL															
HAZEN	77	48	6	5	3	6	4	3	2	9	0	1632	0	0	1632
LINDBERGH	59	34	4	4	4	4	3	3	3	5	0	1296	1	0	1320
RENTON	78	44	6	5	6	7	5	3	2	5	0	1752	0	0	1752
SLC	27	20	1	1	1	2	1	1	0	0	5	476	0	0	476
TOTAL	214									19	5	5156	1		5180

SPECIAL EDUCATIONAL FACILITY CAPACITY

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

CLASSROOMS	GENERAL	SPEC ED	SPEC USE	FTE CAPACITY	PORT USE	ADD SPEC	FTE CAPACITY W/ PORTS
SCHOOL							
RENTON ACADEMY	24	0	3	243	0	0	243
MEADOW CREST	21	0	0	464	0	0	464
SARTORI	14	0	3	310	0	0	310
SPRING GLEN	14	0	1	310	4	0	398
TOTAL	73	0	7	1327	4	0	1415

STATE OF WASHINGTON
SUPERINTENDENT OF PUBLIC INSTRUCTION
SCHOOL CONSTRUCTION ASSISTANCE PROGRAM
REPORT 1049 - DETERMINATION OF PROJECTED ENROLLMENTS
SCHOOL YEAR 2014-2015

King/Renton(17403)

Grade	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---										AVERAGE % SURVIVAL	--- PROJECTED ENROLLMENTS ---				
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018		2019	2020			
Kindergarten	1,129	1,187	1,283	1,266	1,314	1,332	1,390	1,429	1,469	1,508	1,547	1,587				
Grade 1	1,138	1,170	1,193	1,284	1,310	1,342	1,358	1,417	1,457	1,498	1,538	1,577				
Grade 2	1,100	1,140	1,184	1,219	1,234	1,326	1,344	1,360	1,419	1,459	1,501	1,541				
Grade 3	1,152	1,110	1,130	1,129	1,197	1,251	1,312	1,330	1,346	1,405	1,444	1,486				
Grade 4	1,122	1,148	1,109	1,098	1,117	1,174	1,235	1,295	1,313	1,329	1,387	1,426				
Grade 5	1,155	1,102	1,156	1,096	1,112	1,104	1,169	1,230	1,289	1,307	1,323	1,381				
Grade 6	1,025	1,118	1,063	1,124	1,052	1,080	1,068	1,131	1,190	1,247	1,264	1,279				
K-6 Sub-Total	7,821	7,975	8,118	8,216	8,336	8,609	8,876	9,192	9,483	9,753	10,004	10,277				
Grade 7	1,011	1,036	1,119	1,087	1,112	1,058	1,086	1,074	1,138	1,197	1,254	1,271				
Grade 8	1,070	1,020	1,025	1,101	1,081	1,114	1,053	1,081	1,069	1,133	1,192	1,248				
7-8 Sub-Total	2,081	2,056	2,144	2,188	2,193	2,172	2,139	2,155	2,207	2,330	2,446	2,519				
Grade 9	1,356	1,319	1,256	1,148	1,125	1,122	1,257	1,189	1,220	1,207	1,279	1,345				
Grade 10	1,028	1,107	1,083	1,142	1,069	1,131	1,006	1,127	1,066	1,094	1,082	1,147				
Grade 11	940	988	987	957	1,029	978	1,019	906	1,015	960	985	974				
Grade 12	779	829	843	894	1,057	1,045	940	979	871	976	923	947				
9-12 Sub-Total	4,103	4,193	4,169	4,141	4,280	4,276	4,222	4,201	4,172	4,237	4,269	4,413				
DISTRICT K-12 TOTAL	14,005	14,224	14,431	14,545	14,809	15,057	15,237	15,548	15,862	16,320	16,719	17,209				

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

School Facilities and Organization

Printed Dec 30, 2014

APPENDIX C

RENTON SCHOOL DISTRICT ENROLLMENT October 2014

Building Name	Head Count	K	*K1	1	2	3	4	5	6	7	8	9	10	11	12
Benson Hill	543	91	0	82	103	95	90	82							
Bryn Mawr	429	0	91	73	78	78	53	56							
Campbell Hill	516	0	79	91	75	110	86	75							
Cascade	576	0	117	88	122	79	88	82							
Hazelwood	577	104	0	114	103	78	101	77							
Highlands	541	0	105	104	104	74	80	74							
Honey Dew	548	0	110	102	91	96	75	74							
Kennydale	624	93	0	101	87	115	113	115							
Lakeridge	420	0	67	86	90	53	74	50							
Maplewood	614	123	0	106	112	96	89	88							
Renton Park	471	0	71	102	71	83	72	72							
Sierra Heights	665	129	0	125	112	112	92	95							
Talbot Hill	473	73	0	74	79	84	80	83							
Tiffany Park	472	0	74	87	91	79	75	66							
Subtotal	7469	613	714	1335	1318	1232	1168	1089	0	0	0	0	0	0	0
Dimmitt	955								325	312	318				
McKnight	1208								398	377	433				
Nelsen	1031								341	349	341				
Subtotal	3194	0	0	0	0	0	0	0	1064	1038	1092	0	0	0	0
SLC	313									6	10	19	43	72	163
Hazen	1469											422	400	324	323
Lindbergh	1169											291	337	285	256
Renton	1304										0	378	334	292	300
	0											0	0	0	0
Subtotal	4255	0	0	0	0	0	0	0	0	6	10	1110	1114	973	1042
Griffin	4									0	0	1	1	2	0
HOME	98	6	0	7	6	17	5	13	9	9	12	7	7	0	0
OD Facility	24	0	0	1	2	1	1	2	5	1	2	2	5	0	2
Renton Academy	43	0	0	2	1	3	4	4	3	8	2	4	7	3	2
Subtotal	169	6	0	10	9	21	10	19	17	18	16	14	20	5	4
District Totals	15087	619	714	1345	1327	1253	1178	1108	1081	1062	1118	1124	1134	978	1046

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

Renton School District No. 403
Proposal For
2016 BOND MEASURE
April 27, 2015

	Estimated Cost
SITE RELATED IMPROVEMENTS	
Parking Lot	\$4,226,629
H Hazen - Overlay select asphalt parking lot surfaces	\$692,056
H Sierra Heights - Overlay select asphalt parking lot surfaces	\$456,301
L Lindbergh - Overlay asphalt at southwest parking lot	\$982,801
L Nelsen - Select asphalt repairs	\$304,201
L Tiffany Park - Overlay select asphalt parking lot surfaces	\$646,426
R Renton High - Overlay select asphalt parking lot surfaces	\$696,151
R Lakeridge - Overlay select asphalt parking lot surfaces	\$182,521
R Talbot Hill - Overlay select asphalt parking lot surfaces	\$266,176
Track and Field Upgrades	\$6,961,502
H Hazen - Replace synthetic field turf and refurbish existing track surfaces	\$2,047,501
L Lindbergh - Replace synthetic field turf and refurbish existing track surfaces	\$2,047,501
DW Renton Stadium - Replace synthetic field turf and track surfaces	\$2,866,501
Upgrade Readerboards	\$646,434
H Hazen - Upgrade readerboard	\$38,026
H McKnight - Upgrade readerboard	\$38,026
H Honey Dew - Upgrade readerboard	\$38,026
H Kennydale - Upgrade readerboard	\$38,026
H Maplewood - Upgrade readerboard	\$38,026
H Sierra Heights - Upgrade readerboard	\$38,026
L Nelsen - Upgrade readerboard	\$38,026
L Benson Hill - Upgrade readerboard	\$38,026
L Cascade - Upgrade readerboard	\$38,026
L Renton Park - Upgrade readerboard	\$38,026
L Tiffany Park - Upgrade readerboard	\$38,026
R Renton High - Upgrade readerboard	\$38,026
R Bryn Mawr - Upgrade readerboard	\$38,026
R Campbell Hill - Upgrade readerboard	\$38,026
R Highlands - Upgrade readerboard	\$38,026
R Lakeridge - Upgrade readerboard	\$38,026
R Talbot hill - Upgrade readerboard	\$38,026
Upgrade Playground Equipment	\$2,281,503
L Benson Hill - Replace playground equipment	\$380,251
L Cascade - Replace playground equipment	\$380,251
L Tiffany Park - Replace playground equipment	\$380,251

Proposal for 2016 Bond Measure

		Estimated Cost
R	Highlands - Replace playground equipment	\$380,251
R	Lakeridge - Replace playground equipment	\$380,251
R	Talbot Hill - Replace playground equipment	\$380,251
Subtotal:		\$14,116,068
ENERGY CONSERVATION		
Boiler and Heat Pump Upgrades		\$5,421,786
H	Sierra Heights - Replace boilers	\$491,401
H	Sierra Heights - Replace heat pumps	\$704,341
L	Benson Hill - Replace boilers	\$475,021
L	Tiffany Park - Replace heat pumps	\$819,001
R	Bryn Mawr - Replace boilers	\$475,021
R	Bryn Mawr - Replace heat pumps	\$655,201
R	Campbell Hill - Replace boilers	\$475,021
R	Lakeridge - Replace boilers and hot water tanks	\$589,681
R	Lakeridge - Replace heat pumps	\$737,101
Domestic Water Upgrades		\$163,801
H	Hazen - Replace water service pressure reducing stations	\$163,801
Unit Ventilator Upgrades		\$2,784,601
L	Nelsen - Replace unit ventilators	\$2,129,401
DW	Annex at Renton Academy - Replace unit ventilators (upgrade to hot water)	\$655,201
LED Lighting Upgrades		\$122,851
DW	Annex at Renton Academy - Upgrade to LED lighting	\$122,851
Building Controls Upgrades		\$573,301
H	Sierra Heights - Upgrade energy management system	\$442,261
DW	Annex at Renton Academy - Upgrade to DDC controls	\$131,041
Subtotal:		\$9,066,340
BUILDING UPGRADES		
Corridor, Commons and Gymnasium Upgrades		\$8,342,464
H	McKnight - Upgrade corridor, commons and gym wall finishes	\$387,856
H	Hazelwood - Upgrade corridor, commons and gym wall finishes	\$319,411
H	Kennydale - Upgrade corridor, commons and gym wall finishes	\$319,411
H	Maplewood Heights - Upgrade corridor, commons and gym wall finishes	\$304,201
H	Sierra Heights - Upgrade corridor, commons and gym wall finishes	\$273,781
L	Nelsen - Replace gymnasium operable wall	\$228,151
L	Nelsen - Provide wainscot at locker room and gym corridor walls	\$98,866
L	Benson Hill - Upgrade corridor, commons and gym wall finishes	\$319,411
L	Cascade - Upgrade corridor, commons and gym wall finishes	\$304,201
L	Renton Park - Upgrade corridor, commons and gym wall finishes	\$319,411
L	Tiffany Park - Upgrade corridor, commons and gym wall finishes	\$304,201

APPENDIX E

Proposal for 2016 Bond Measure

	Estimated Cost
R Renton High - Remodel gymnasium locker rooms and team rooms	\$2,866,501
R Renton High - Replace gymnasium lower bleachers	\$357,436
R Renton High - Upgrade gymnasium corridor ceilings and lighting	\$409,501
R Renton High - Provide wainscot at gymnasium east hallway	\$39,547
R Dimmit - Replace gymnasium operable wall	\$152,101
R Dimmit - Provide wainscot at locker room vestibules	\$30,421
R Bryn Mawr - Upgrade corridor, commons and gym wall finishes	\$152,101
R Campbell Hill - Upgrade corridor, commons and gym wall finishes	\$266,176
R Highlands - Upgrade corridor, commons and gym wall finishes	\$304,201
R Lakeridge - Upgrade corridor, commons and gym wall finishes	\$250,966
R Talbot Hill - Upgrade corridor, commons and gym wall finishes	\$250,966
R Talbot Hill - Replace wall pads in gymnasium	\$22,816
R Talbot Hill - Replace gymnasium folding wall finish	\$60,841
Replace Roofs, Gutters and Downspouts	\$9,557,735
H McKnight - Replace low slope roof membranes	\$982,801
H Sierra Heights - Replace roof, gutters and downspouts	\$1,842,751
L Tiffany Park - Replace roof, gutters and downspouts	\$1,736,281
R Renton High - Replace canopy roof connecting gym and main building	\$163,801
R Bryn Mawr - Replace roof, gutters and downspouts	\$1,392,301
R Lakeridge - Replace roof, gutters and downspouts	\$1,556,101
R Talbot Hill - Replace roof, gutters and downspouts	\$1,638,001
DW Annex at Renton Academy - Replace roof, gutters and downspouts	\$245,701
Window / Storefront Replacement or Upgrades	\$687,961
R Renton High - Replace gymnasium glass block and windows and west wing stairwell windows	\$687,961
Replace Floor Finishes	\$4,559,964
H McKnight - Replace carpet and select floor finishes	\$608,401
H Maplewood Heights - Replace all carpet except corridors	\$311,806
H Sierra Heights - Replace all carpet and select floor finishes	\$334,621
L Lindbergh - Replace classroom carpet and select floor finishes	\$1,140,751
L Nelsen - Replace classroom, administration and lobby carpet and select floor finishes	\$608,401
L Tiffany Park - Replace west wing carpet	\$152,101
R Renton High - Provide interior walk off mats	\$39,547
R Renton High - Remove paint from floors at gymnasium building	\$79,093
R Renton High - Polish and seal terrazzo floors at gymnasium building	\$98,866
R Dimmit - Replace classroom carpet and select floor finishes	\$646,426
R Bryn Mawr - Replace classroom and administration carpet	\$418,276
Upgrade Doors	\$100,387
R Replace exterior doors at gymnasium building	\$100,387
Upgrade ADA Signage	\$395,461
DW District Wide - Upgrade ADA and wayfinding signage	\$395,461
Interior Finish Upgrades	\$614,251
DW Annex at Renton Academy - Upgrade select interior finishes and structural upgrades	\$614,251

Proposal for 2016 Bond Measure

	Estimated Cost
Upgrade Independent Learning Centers and Health Areas	\$466,833
L Lindbergh - Remodel health area for special needs students	\$212,941
L Nelsen - Provide bathroom for Independent Learning Center	\$81,901
L Cascade - Provide bathroom for Independent Learning Center	\$65,521
R Dimmit - Provide bathroom for Independent Learning Center	\$106,471
Exterior Finish System Repair and Paint	\$288,992
H McKnight- Repair select exterior insulation finish systems	\$121,681
R Renton High - Repair select exterior insulation finish systems	\$60,841
R Renton High - Repair select plaster finishes at IKEA Performing Arts Center	\$106,471
Clean and Seal Exterior Masonry and Moisture Protection	\$1,310,401
L Lindbergh - Water proof foundation at SE corner of Gymnasium	\$1,310,401
Courtyard Upgrades	\$380,251
L Nelsen - Replace upper courtyard concrete	\$380,251
Electrical Upgrades	\$250,966
L Lindbergh - Provide additional power outlets in cafeteria / commons for public use	\$38,026
DW KEC - Install TVSS system	\$212,941
Mechanical / Plumbing Upgrades	\$2,012,988
H Hazen - Provide cooling at computer labs	\$212,941
H Hazen - Upgrade filtering system in Arts clay area	\$122,851
H Honey Dew - Provide cooling throughout building	\$1,638,001
L Tiffany Park - Add heat to corridor connecting main building and South wing	\$16,381
R Talbot Hill - Replace exterior metal louvers	\$22,816
Subtotal:	\$28,968,651
FUTURE PLANNING	
Land Acquisition	\$8,000,000
- Acquire property adjacent to Evergreen Floral site and other future locations	\$8,000,000
New Elementary School - No.15	\$41,213,651
- Design and Construction of Elementary School No.15 (@ Sartori)	\$41,213,651
New Elementary School - No.16	\$43,853,907
- Design and Construction of Elementary School No.16 (@ Evergreen)	\$43,853,907
Portable Classrooms	\$4,930,382
DW District Wide - Relocate existing portable classrooms (5 double classroom portables)	\$1,883,701
DW District Wide - New portable classrooms (5 double classroom portables)	\$2,661,751
DW District Wide - Replace select roofs, gutters and downspouts	\$384,931
Subtotal:	\$97,997,940
Total Project Costs:	\$150,148,999

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 seven 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 Table 5 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	0.361	0.133	0.139	0.63
MULTI-FAMILY	0.170	0.050	0.061	0.28

Table 5

Table 6 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	0.165	0.076	0.089	0.330	0.223	0.091	0.092	0.406
Enumclaw	0.378	0.127	0.146	0.651	0.192	0.057	0.068	0.317
Federal Way	0.332	0.166	0.210	0.707	0.148	0.042	0.059	0.249
Fife	0.235	0.157	0.000	0.392	0.000	0.000	0.000	0.000
Highline	0.378	0.127	0.146	0.651	0.192	0.057	0.068	0.317
Issaquah	0.471	0.170	0.145	0.786	0.165	0.052	0.051	0.268
Kent	0.484	0.129	0.249	0.862	0.324	0.066	0.118	0.508
Lake Washington	0.393	0.131	0.103	0.627	0.055	0.017	0.012	0.084
Tahoma	0.378	0.127	0.146	0.651	0.192	0.057	0.068	0.317
Riverview	0.378	0.127	0.146	0.651	0.192	0.057	0.068	0.317
Snoqualmie Valley	0.378	0.127	0.146	0.651	0.192	0.057	0.068	0.317
TOTAL	3.970	1.464	1.526	6.959	1.875	0.553	0.672	3.100
AVERAGE	0.361	0.133	0.139	0.633	0.170	0.050	0.061	0.282

Table 6

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	550	Area (acres)	7
SF per student	126	Cost per acre	\$425,000
Generic classrooms	27	Right-of-way LF	2,200
Gym and cafeteria	Separate	Right-of-way cost per LF	\$350
Building area (SF)	69,500	Utility improvements	\$350,000
Cost per SF	\$308		
Demolition		Site Preparation	
Area (SF)	43,750	Area (acres)	7
Cost per SF	\$10	Cost per acre	\$30,000

CONSTRUCTION COST	
Demolition	\$437,500
Site prep	\$210,000
Building	\$21,406,000
Site work	\$2,975,000
Right-of-way improvements	\$770,000
Off-site utility improvements	\$350,000
Subtotal	\$26,148,500
Cost per SF	\$376

SOFT COSTS		
Professional fees	12%	\$3,137,820
Sales tax	10%	\$2,614,850
Change Order Contingency	7%	\$1,830,395
Permits	1%	\$261,485
Special inspections	1%	\$261,485
Art	1%	\$261,485
Work by separate contract	1%	\$261,485
Temporary Facilities	1%	\$261,485
Moving and Storage	1%	\$261,485
Furniture, fixtures & equipr	6%	\$1,568,910
Project management	3%	\$784,455
District administration	1%	\$261,485
Mitigation	3%	\$784,455
Project contingency	7%	\$1,830,395
Subtotal		\$14,381,675

CONSTRUCTION COSTS + SOFT COSTS **\$40,530,175**

ESCALATION			
	Year	Inflation Rate	Amount
	2015	0.93%	\$40,907,106
Bond	2016	2.32%	\$41,856,150
Bid	2017	2.62%	\$42,952,782
PROJECT COSTS	Midpoint	2018	\$44,125,393
	2019	2.66%	\$45,299,128
	2020	2.90%	\$46,612,803

Note: Amounts do not include property acquisition⁴⁰ -

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 FACILITY CAPACITY			
	2014-2020	2015-2021	CHANGE
Elementary	7,251	6816	-435
Middle	3,138	3120	-18
High	4,710	5156	446
Total	15,099	15,092	-7

ACTUAL STUDENT ENROLLMENT (October headcount)			
	2014	2015	CHANGE
Elementary	7,226	7469	243
Middle	3,169	3210	41
High	3,932	4239	307
Total	14,327	14918	591

IMPACT FEES			
	2014-2020	2015-2021	CHANGE
SINGLE-FAMILY FEE	5,541	5,643	102
Student Generation Factors			
Elementary	0.380	0.361	-0.019
Middle	0.144	0.133	0.011
High	0.149	0.139	-0.010
Total	0.673	0.633	-0.040
MULTI-FAMILY FEE	1,360	1,385	25
Student Generation Factors			
Elementary	0.139	0.170	0.031
Middle	0.039	0.050	0.011
High	0.055	0.061	0.006
Total	0.233	0.281	0.048
IMPACT FEE FACTORS			
Cost per Acre	450,000	400,000	-50,000
Temp. Bldg. Acquisition	165,000	165,000	0
State Match Percentage	0.3930	0.3990	0.0060
Ave. Assessed Value - Single	219,000	311,174	92,174
Ave. Assessed Value - Multi	93,092	103,325	10,233
Bond Interest Rate	4.46%	3.68%	-0.78%
Tax Rate	2.30546/1000	1.71412/1000	-0.59134/1000

