

SIX-YEAR CAPITAL FACILITIES PLAN 2012-2018

Renton School District No. 403

Board of Directors

Todd Franceschina, President

Al Talley, Vice President

Lynn Desmarais

Denise Eider

Pam Teal

Dr. Mary Alice Heuschel, Superintendent



March 2012

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

Renton School District Staff

John Knutson, Assistant Superintendent, Business and Operations

Richard Stracke, Executive Director, Facilities and Planning

Tracy Patterson, Manager, Business Office

The 2012 – 2018 Capital Facilities Plan was adopted by the
Renton School District Board of Directors on April 18, 2012.

March 2012

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SIX-YEAR CAPITAL FACILITIES PLAN 2012-2018

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RENTON SCHOOL DISTRICT

Renton School District is located at the southern end of Lake Washington, southeast of the City of Seattle. The District encompasses 32.5 square miles including the City of Renton, approximately half of the City of Newcastle, approximately 20 percent of the City of Tukwila, small portions of the cities of Bellevue, Kent and SeaTac, as well as portions of unincorporated King County. The current estimated population of the District is 115,511.

The District operates 13 elementary schools, three middle schools, three comprehensive high schools, and three special services schools. A new Secondary Learning Center is currently under construction.

Government Organization

The District is a special purpose municipal corporation governed by a five-member Board of Directors (the "Board") and operates under the Constitution and laws of the State. Each Director represents one of five geographic areas within the District but is elected at large. Members of the Board are elected for four-year terms. The Board holds regular meetings twice a month and special meetings as needed. All meetings are open to the public, as provided by law, and agenda items are prepared in advance and published on the District's Website.

The Board appoints a chief executive officer of the District, designated as the Superintendent, who serves at the discretion of the Board. The Superintendent is responsible to the Board for the administration of all schools and departments of the District and serves as the secretary to the Board. The Superintendent recommends District department heads, managers and legal and bond counsel; she maintains a permanent journal of Board proceedings, records and certifies appropriate policies and resolutions and serves as custodian of official District records.

Key Administrative Officials

Dr. Mary Alice Heuschel, Superintendent: Dr. Heuschel was hired by the District in March 2006 to serve as its Superintendent. Prior to that, Dr. Heuschel served in the Office of Superintendent of Public Instruction (OSPI), the primary agency charged with overseeing K-12 education in Washington State, as Assistant State Superintendent from 1999 to 2000, and as Deputy Superintendent from 2000 to 2006. Prior to working with OSPI, Dr. Heuschel served as Intermediate School Principal for Yelm School District, Assessment Specialist for the Hawaii Department of Education, a teacher at West Point Military Academy and Department of Defense schools in Europe, and a Special Education teacher. Dr. Heuschel received her Doctorate in Education Leadership from Seattle Pacific University, and a Masters in Special Education from Northwestern University.

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Dr. Heuschel has been recognized with leadership awards by the Association of Washington School Principals, the Washington Association of School Administrators and the Association of Northwestern University. Dr. Heuschel is also a member of several state and national educational research and leadership associations and was named one of four finalists for the 2011 National Superintendent of the Year by the American Association of School Administrators.

John Knutson, CPA, Assistant Superintendent, Business and Operations: Mr. Knutson was hired by the District in July of 2011 as its Assistant Superintendent of Business and Operations. Mr. Knutson served as the Executive Director of Business Services of the Puyallup School District for one year. Prior to this period, Mr. Knutson served the Kent School District from 2002 to 2010 first as the Director of Accounting and Payroll, then as the Executive Director of Finance. Mr. Knutson also served in the Wenatchee School District from 1996 to 2002 as the Executive Director of Financial Services. Finally, Mr. Knutson was a member of the State Auditor’s Office from 1979 to 1996 first as a Staff level State Examiner and later as an Audit Manager. Mr. Knutson received a MBA from Gonzaga University, Spokane, Washington in 1982. Mr. Knutson also holds a CPA license as well as certification as a “School Business Administrator” through the Washington Association of School Business Officials.

Board of Directors

The current members of the Board of Directors are:

Member	Position	Term Expires
Todd Franceschina	President	December 2015
Al Talley	Vice President	December 2014
Lynn Desmarais	Member	December 2015
Denise Eider	Member	December 2015
Pam Teal	Member	December 2014

Labor Relations

The District currently employs 1,732 employees, including 953 certificated staff and 779 classified staff. The majority of employees who are eligible under State law to be represented by a labor organization are employed under provisions of negotiated contracts with five major labor organizations.

The District enters into written bargaining agreements with each of the bargaining organizations; the agreements contain provisions on such matters as salaries, vacation, sick leave, medical and dental insurance, working conditions, and grievance procedures. The

SECTION 1: INTRODUCTION

District strives to complete agreements with all groups in a timely manner, consistent with all applicable State law, to ensure equity in contract provisions, and promote labor relation policies mutually beneficial to management, employees, and the educational program. The District considers labor relations with its bargaining groups to be very positive. Current negotiated agreements with bargaining groups are as follows:

Bargaining Unit	Employees Covered	Expiration Date of Contract
Renton Professional Technical Association (RPTA)	63	August 31, 2012
Renton Education Association (REA)	901	August 31, 2013
American Federation of Teachers (AFT)	151	August 31, 2011
Renton Education Support Professionals (RESP)	435	August 31, 2011
Service Employees International Union (SEIU)	<u>72</u>	August 31, 2012
Total Represented Personnel	1,622	
Unrepresented Personnel	<u>110</u>	
Total Employees	1,732	

Source: Renton School District as of February 2012

Pension System

Pensions for District employees are provided by the State Teacher's Retirement System ("TRS"), the Public Employees' Retirement System ("PERS") or the School Employees' Retirement Systems ("SERS"). PERS includes one plan; SERS includes two plans, and TRS includes three plans. Retirement benefits are financed from both employee and employer contributions and from investment earnings. Retirement benefits under both plans are vested after completion of five years of eligible service. Certificated District employees are members of TRS, and non-certificated District employees are members of PERS. School districts make payments directly to the pension funds incurred for their employees. Legislation provides that employer contributions will provide for current pension liabilities and for the amortization of each system's unfunded liability by June 30, 2024.

THE COMMUNITY

The District is located just southeast of the City of Seattle at the southern end of Lake Washington. The District's boundaries include most of the City of Renton, approximately half of the City of Newcastle, approximately 20 percent of the City of Tukwila, small portions of the cities of Kent and Bellevue, as well as areas of unincorporated King County.

Population statistics for King County and these communities are as follows:

Year	Population					
	King County	City of Renton	City of Newcastle	City of Tukwila	City of Kent	City of Bellevue
2011	1,942,600	92,590	10,410	19,050	118,200	123,400
2010	1,931,249	86,230	9,955	18,190	88,760	122,900
2009	1,909,300	83,650	9,925	18,170	88,380	120,600
2008	1,884,200	78,780	9,720	18,080	86,980	119,200
2007	1,865,300	60,290	9,550	18,000	86,660	118,100
2006	1,835,300	58,360	9,175	17,930	85,650	117,000
2005	1,808,300	56,840	8,890	17,110	84,920	115,500
2004	1,788,300	55,360	8,375	17,240	84,560	116,500
2000	1,737,046	50,052	7,737	17,181	79,524	109,827

Washington State Office of Financial Management estimates based on 2000 and 2010 U.S. Census figures

The District's economy is based on a strong manufacturing sector with diversified industries, led by the Boeing Company, as well as trade and services sectors, government and health care. Its residential community is diverse and continues to grow, reflecting the overall growth of the Puget Sound area.

Manufacturing/Industry

The largest employer within the District is The Boeing Company ("Boeing"), the world's leading aerospace company and the largest manufacturer of commercial jetliners and military aircraft combined. Renton is home to approximately 13,000 employees who support Boeing Commercial Airplanes Headquarters, Boeing Capital Corporation, Shared Services Group and final assembly for its Next-Generation 737.

PACCAR, another major industrial manufacturing firm in the District employs approximately 700 individuals at its PACCAR Parts, Information Technology and Kenworth truck manufacturing facilities.

SECTION 1: INTRODUCTION

Government/Education

The Federal Aviation Administration ("FAA") is the District's largest public employer, occupying a five-story building in Renton which houses its regional headquarters for the seven-state Northwest Mountain Region. The FAA provides services in the areas of air safety, security, training and pilot examination at this location. There are approximately 1,400 employees at the site.

Other major public employers include the District, the City of Renton, and Renton Technical College.

Health Care

Valley Medical Center is the largest health care facility in Renton with approximately 1,877 employees. The hospital provides a wide range of services including 24-hour emergency care, helipad, comprehensive obstetrical care, critical care unit, same day SurgiCenter, a variety of senior services, transitional care, outpatient surgery, acute psychiatric care and full diagnostic services.

Retail

Southcenter, one of the largest shopping malls in the Pacific Northwest, lies just outside the District in Tukwila. A number of smaller retail malls, larger retail outlets, distribution centers, and warehouse operations have located adjacent to Southcenter and along major transportation routes within the District. One of the largest concentrations of automobile dealerships and service centers in the Puget Sound area is along Renton's "auto row". The IKEA Home Furnishings Store opened its first facility in the Pacific Northwest in Renton in 1994. Fry's Electronics opened its first store in the Northwest in Renton in 2004.

The Landing

The Landing is a 68-acre urban village, completed in 2009, located just off the I-405 freeway in Renton's South Lake Washington neighborhood. The Landing provides over 600,000 square feet of retail space housing both national and local businesses, including movie theaters, restaurants and professional services. Combined with 880 residential units, The Landing provides a unique blend of residential, retail and entertainment districts to serve local residents and the greater regional community.

Seattle Seahawks Practice Facility

The Seattle Seahawks, the region's professional football team, completed their new privately funded, 200,000 square foot practice facility in 2008. The facility, the second largest in the NFL, is located on 19 acres of industrial property in the northern portion of the City of Renton along the eastern shore of Lake Washington and houses a permanent indoor practice facility and the team's front office departments. Additionally, there are four outdoor practice fields, 50,000 square feet of training facility space, 15,000 square feet of player meeting space, and 48,000 square feet of administrative office space.

Economic Indicators

The following tables are economic indicators for King County.

Year	King County Labor Force and Employment Data			Percent Unemployment
	Civilian Labor Force	Employment	Unemployment	
2011*	1,108,100	1,023,710	84,390	7.6
2010	1,106,960	1,014,560	92,400	8.3
2009	1,106,100	1,012,710	93,390	8.4
2008	1,088,440	1,041,450	47,000	4.3
2007	1,068,490	1,028,850	39,650	3.7
2006	1,047,740	1,005,240	42,500	4.1
2005	1,012,940	965,940	47,000	4.6
2004	995,930	944,730	51,200	5.1
2003	989,560	928,460	61,140	6.2

* Through November 2011

Source: Washington State Employment Security Department.

RENTON SCHOOL DISTRICT GOALS

Launching Learning to Last a Lifetime

Committed to improving student achievement

Achievement Opportunities

- Improve learning achievement in all content areas, with an increased focus on improvements in P-12 literacy, P-12 mathematics and increased focus on equity and access for all students.
- Provide safe, supportive and equitable learning environments for all students and staff.
- Provide a technology-rich learning environment and use enhanced technology resources to increase student achievement.
- Implement systemic Positive Behavior Support strategies in all schools.

Community Partnerships

- Involve community participation in district improvement plan.
- Communicate successes in increased student achievement.
- Keep community informed about the strengths of the Renton School District, the plans for continued improvements and the accomplishments of students and staff.

High Expectations

- Meet or exceed all state and federal achievement goals.
- Take a “no excuses” approach to closing the achievement gap in all schools.
- Recruit and retain a highly qualified and diversified staff.

Implementation of Best Practices

- Create collaborative, powerful teaching and learning environments to enhance student achievement and meet diverse student needs.
- Enhance teamwork and collaboration among and between Renton school educators; with an increased focus on collaboration among secondary schools and between elementary and secondary programs.
- Improve educator skills through targeted staff development.
- Implement three tiered instructional/intervention strategies across P-12 classrooms.

Engaged Students

- Offer individualized options and personalized learning opportunities to students based on student interests, skills and learning styles.
- Enrich student learning through opportunities in the arts, sciences, technology and sports and activities programs.

SECTION 1: INTRODUCTION

Vision Shared and Lives

- Build, communicate and live by the district's common vision; Launching Learning to Last a Lifetime

Effective Parent Partnerships

- Identify specific effective parent outreach strategies and implement at each school.
- Ensure parent's roles and opportunities to contribute in our schools are clear, valued and recognized.

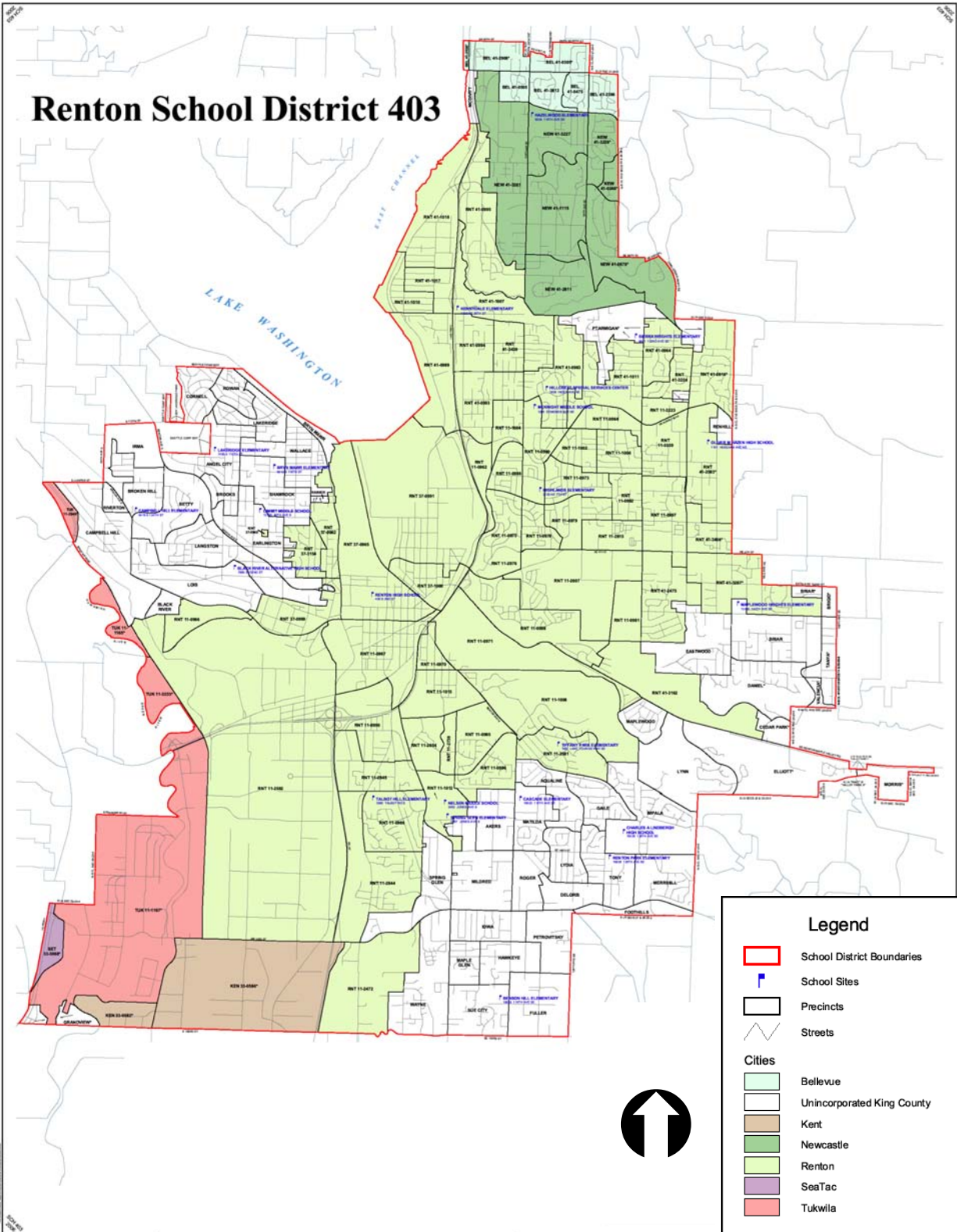
With emphasis on:

P-12 Literacy

P-12 Mathematics

Equity and Access for All Students

SERVICE AREA MAP



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 and the School Impact Fee Ordinance of King County Council Code Title 21A.

The Plan is a description of anticipated capital facility needs and related expenditures for the next six years. Those needs include increased elementary, middle and special services school capacity and land acquisition for future increased capacity at all grade levels; with significant potential impacts as a result of lower class size and all-day kindergarten initiatives.

The citizens of the District approved a Capital Facilities Bond Measure in 2008. The District continues to modernize its facilities utilizing proceeds from those bonds and anticipates completing all planned 2008 bond funded projects by 2014. Additional capital facility needs identified in the Plan are subject to passage of a 2012 Bond Measure, scheduled for the April 2012 ballot.

The Plan is developed with knowledge of the land-use and population implications of King County and the cities of Renton, Newcastle, Bellevue, Kent and Tukwila Comprehensive and Generalized Land Use Plans. The District is committed to planning in a manner consistent with the community’s vision of its future as represented in these and other development policy documents.

This Plan may be used as documentation for any jurisdiction that requires its use to meet the needs of the Growth Management Act.

The Plan is not intended to be the sole planning tool for determining capital facilities needs of the District.

The Plan assesses the ability of the District’s facilities to assist in the delivery of the educational program adopted by the District. The Plan looks at the need for the District to modernize or replace existing facilities, as well as to provide new facilities to house projected student enrollment.

The State Growth Management Act requires that several pieces of information be gathered to determine the facilities available and needed to meet the needs of a growing community.

This section provides information about current facilities, existing facility needs, and expected future facility requirements for Renton School District. A Financial Plan, which lists expected funding for any new construction, modernizations, upgrades and temporary portable classrooms, is included.

CAPACITY

Facility capacity, as established by Renton School District, is a product of the instructional plan adopted by the District as well as the school calendar/schedule, teachers' contracts and organizational structure. Together, these elements define the District's Standard of Service. Any time the District alters its Standard of Service it must recalculate the capacity of each affected facility. Factors such as a significant change in students' choices of subjects at the high school level may also impact facility capacity, as the District is committed to choice of study for its students.

This Plan recognizes significant changes in the student demographics that are continuing to occur. Both bilingual and special needs students, as a percentage of the total student population, have been increasing significantly over the last several years.

The District has adopted an organizational structure that houses kindergarten through fifth grades in Elementary Schools, sixth through eighth grades in Middle Schools, and ninth through twelfth grades in High Schools.

The District has adopted a traditional school calendar year that begins in early September and completes in mid-June, and has adopted a traditional daily schedule with academic classes beginning between 7:30 a.m. and 9:30 a.m. and completing mid-afternoon.

Although Renton School District continues to study alternate organizations, calendars and schedules, the District believes the adopted organizational structure is educationally sound and reflects community values. If alternate organizations, calendars or schedules are adopted, capacity calculations will be revised as necessary.

The Renton School District's goal is to limit class size as follows:

<u>Elementary School</u>	
Grades K - 3	24
Grades 4 - 5	29
<u>Middle School</u>	
Grades 6 - 8	29
<u>High School</u>	
Grade 9 - 12	29

Scheduling constraints and fluctuations in enrollment by school and during the year do not allow the District to operate at the theoretical full capacity of its facilities.

The educational program implemented by Renton School District includes individual and small group work as well as full class activities. Portable classrooms do not allow the full

SECTION 2: CAPITAL FACILITIES PLAN

range of educational activities envisioned by Renton School District and are therefore excluded from calculations of capacity as well as from level of service calculations. Portables are considered adequate only for temporary or supplementary housing.

The capacity for each facility is established by multiplying the number of permanent classrooms available by the scheduling limitations on average students per class. Core facilities and special use facilities are compared to classroom capacity to confirm that facility capacity is not limited by limitations in core facilities. Capacity worksheets calculate the capacity of each facility as it operated during the 2010-2011 school year.

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.

Occupancy at secondary schools 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.

A summary of Existing Facility Capacity is provided in the table below. A complete inventory of all District facilities follows, including capacity of permanent K-12 facilities. For the purpose of this Plan, portable and special educational facilities are excluded from capacity calculations. Facility calculation Worksheets are included in Section 3: Supporting Documentation.

EXISTING FACILITY CAPACITY			
Elementary Schools	Middle Schools	High Schools	Total
6,925	3,293	5,169	15,387

INVENTORY OF EDUCATIONAL FACILITIES

PERMANENT FACILITIES

Name	Capacity	Location
ELEMENTARY SCHOOLS		
Benson Hill	544	18665 - 116 th Ave. SE, Renton 98058
Bryn Mawr	435	8212 S 118 th St., Seattle 98178
Campbell Hill	402	6418 S 124 th St., Seattle 98178
Cascade	554	16022 - 116 th Ave. SE, Renton 98055
Hazelwood	544	7100 - 116 th Ave. SE, Renton 98056
Highlands	564	2727 NE 9 th St., Renton 98056
Honey Dew	402	800 Union Ave. NE, Renton 98056
Kennydale	564	1700 NE 28 th St., Renton 98055
Lakeridge	425	7400 S 115 th St., Seattle 98178
Maplewood Heights	473	13430 - 144 th SE, Renton 98059
Renton Park	587	16828 - 128 th Ave. SE, Renton 98058
Sierra Heights	493	9901 132 nd Ave. SE, Renton 98056
Talbot Hill	469	2300 Talbot Rd. S, Renton 98058
Tiffany Park	469	1601 Lake Youngs Way SE, Renton
Subtotal	6,925	
MIDDLE SCHOOLS		
Dimmitt	1,154	12320 - 80 th Ave. S, Seattle 98178
McKnight	985	2600 NE 12 th St., Renton 98056
Nelsen	1,154	2403 Jones Ave. S, Renton 98055
Subtotal	3,293	
HIGH SCHOOLS		
	Choice rated capacity	
Hazen	1,643	1101 Hoquiam Ave. NE, Renton 98059
Lindbergh	1,304	16426 - 128 th Ave. SE, Renton 98058
Renton	1,763	400 S 2 nd St., Renton 98055
SLC	459	7800 S 132 nd St., Seattle, WA 98178
Subtotal	5,169	
Total	15,387	

Special educational facilities and portable classrooms are excluded from capacity calculations.

INVENTORY OF EDUCATIONAL FACILITIES

PORTABLE FACILITIES

Name	Quantity	Classrooms	Location
ELEMENTARY SCHOOLS			
Bryn Mawr	1 at 896 sq ft	1	8212 S118 th St., Seattle 98178
Cascade	3 at 896 sq ft	3	16022 - 116 th Ave. SE, Renton 98005
Honey Dew	1 at 1,792 sq ft	2	800 Union Ave NE, Renton 98059
Lakeridge	2 at 896 sq f	2	1700 NE 28 th St., Renton 98055
	1 at 1792 sq ft	2	
Maplewood Heights	4 at 896 sq ft	4	13430 - 144 th Ave. SE, Renton 98059
Sierra Heights	5 at 896 sq ft	5	9901 - 132 nd Ave. SE, Renton 98056
Talbot Hill	3 at 896 sq ft	3	2300 Talbot Rd. S, Renton 98058
MIDDLE SCHOOLS			
Dimmitt	5 at 896 sq ft	7	12320 - 80 th Ave. S, Seattle 98178
	1 at 1,792 sq ft	2	
McKnight	4 at 1,792 sq ft	8	1200 Edmonds Ave NE, Renton 98056
Nelsen	4 at 1,792 sq ft	8	2403 Jones Ave. S, Renton 98055
HIGH SCHOOLS			
Lindbergh	4 at 896 sq ft	4	16426 - 128 th St. SE, Renton 98058
	1 at 1,792 sq ft	2	
SPECIAL EDUCATIONAL FACILITIES			
Hillcrest Special Service Center	3 at 1,792 sq ft	6	1800 Index Ave. NE, Renton 98056
Renton Academy (Old Hazelwood)	4 at 896 sq ft	4	6928-116 th Ave. SE, Newcastle 98056
Spring Glen Special Service Center	2 at 896 sq ft	2	2607 Jones Ave. S, Renton 98055

INVENTORY OF ADDITIONAL FACILITIES

Name	Location	
SPECIAL EDUCATIONAL FACILITIES		
Secondary Learning Center	7800 S 132 nd St., Seattle 98178	
Hillcrest Special Service Center	1800 Index Ave. NE, Renton 98056	
Sartori Education Center (Re-entry)	315 Garden Ave. N, Renton 98055	
Spring Glen Special Service Center (Plus H.O.M.E.)	2607 Jones Ave. S, Renton 98055	
Renton Academy (Old Hazelwood)	6928 - 116 th Ave. SE, Renton 98056	
SUPPORT FACILITIES		
Facilities, Operations and Maintenance Center	7812 S. 124 th St, Seattle, 98178	
Kohlwes Educational Center	300 SW 7 th St., Renton 98055	
Purchasing and Food Services	235 Airport Way, Renton 98055	
Renton Stadium	405 Logan Ave. N, Renton 98055	
Transportation Center	420 Park Avenue N, Renton 98057	
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

ENROLLMENT FORECAST

Renton School District enrollment projections are based on data published by the Office of Superintendent of Public Instruction (OSPI). OSPI utilizes the cohort survival method to forecast student enrollment projections for a six-year period based on annual student enrollment reports provided by the District. Projections are updated annually. The District has reconfigured the data published by OSPI to be consistent with the District's facility grade level structure.

Current projections, based on actual student enrollment documented on October 1, 2011, indicate increasing enrollment within the District over the next six years; with a significant increase at the elementary level and somewhat lesser growth at the middle school level.

By the school year 2017-2018, the District can expect an overall student enrollment increase of 20.2%, with a 27.5% increase at the elementary school level, an 18.7% increase at the middle school level and an 8.9 % increase at the high school level.

Renton School District enrollment projections follow.

Renton School District 2012-2018 Capital Facilities Plan
SECTION 2: CAPITAL FACILITIES PLAN

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

	2006	2007	2008	2009	2010	2011	AVE. % SURVIVAL	2012	2013	2014	2015	2016	2017
	----- ACTUAL ENROLLMENT ON OCTOBER FIRST -----								----- PROJECTED ENROLLMENTS -----				
Kindergarten	1,058	1,007	1,080	1,129	1,187	1,283		1,295	1,344	1,393	1,442	1,491	1,540
Grade 1	1,057	1,113	1,059	1,138	1,170	1,193	103.97	1,334	1,346	1,397	1,448	1,499	1,550
Grade 2	1,074	1,088	1,143	1,100	1,142	1,184	102.21	1,219	1,363	1,376	1,428	1,480	1,532
Grade 3	1,033	1,119	1,105	1,152	1,112	1,130	101.31	1,200	1,235	1,381	1,394	1,447	1,499
Grade 4	1,013	1,022	1,147	1,122	1,149	1,109	100.48	1,135	1,206	1,241	1,388	1,401	1,454
Grade 5	1,044	1,042	1,058	1,155	1,103	1,156	101.19	1,122	1,149	1,220	1,256	1,405	1,418
Total K - 5	6,279	6,391	6,592	6,796	6,863	7,055		7,305	7,643	8,008	8,356	8,723	8,993
Grade 6	1,057	1,051	1,022	1,025	1,118	1,063	97.76	1,130	1,097	1,123	1,193	1,228	1,374
Grade 7	1,006	1,087	1,064	1,011	1,037	1,119	100.85	1,072	1,140	1,106	1,133	1,203	1,238
Grade 8	1,074	991	1,069	1,070	1,020	1,025	99.43	1,113	1,066	1,134	1,100	1,127	1,196
Total 6 - 8	3,137	3,129	3,155	3,106	3,175	3,207		3,315	3,303	3,363	3,426	3,558	3,808
Grade 9	1,015	1,059	1,255	1,356	1,319	1,256	119.69	1,227	1,332	1,276	1,357	1,317	1,349
Grade 10	1,011	1,035	990	1,028	1,109	1,083	88.25	1,108	1,083	1,175	1,126	1,198	1,162
Grade 11	1,094	1,078	1,005	940	938	987	95.78	1,037	1,061	1,037	1,125	1,078	1,147
Grade 12	861	864	793	779	829	843	81.62	806	846	866	846	918	880
Total 9 - 12	3,981	4,036	4,043	4,103	4,195	4,169		4,178	4,322	4,354	4,454	4,511	4,538
Total K - 12	13,397	13,556	13,790	14,005	14,233	14,431		14,798	15,268	15,725	16,236	16,792	17,339

* Information obtained from OSPI Report No. 1049, December 2, 2011

ENROLLMENT DRIVEN FACILITY NEEDS

The following table compares the current capacity of the Renton School District facilities with Greene Gasaway Architects' projected enrollment.

The table below shows that the District will face a capacity deficit at the elementary and middle school grade groupings during the six year period covered by the Capital Facility Plan.

The capacity deficit at the elementary school group may be magnified by anticipated program changes.

A capacity deficit is projected at all grade groupings over the next 20 years.

CAPACITY NEEDS COMPARISON

Type of Facility	Current Capacity	2017-18 Projected Enrollment	2017-18 Surplus/Deficit
Elementary School	6,925	8,993	-2,068
Middle School	3,293	3,808	-515
High School	5,169	4,538	631
Total	15,387	17,339	-1,952

Current capacity excludes special educational facilities and capacity provided by portable classrooms.

NEEDS FORECAST – NEW FACILITIES

Capacity constraints must be compared with enrollment projections to determine if new District facilities are warranted within the time frame encompassed by this plan.

Enrollment trends identified in the Supporting Documentation indicate that the District expects significant increases in enrollment at all grade levels within the 6 year planning window.

The District is currently addressing several capacity constraints through utilization of remaining 2008 bond funds as follows:

1. Construction of an Early Childhood Learning Center.
2. Completion of the Secondary Learning Center, currently under construction.

Additional information regarding the 2008 Bond Measure is provided in Section 3: Supporting Documentation.

The District intends to further address increased capacity needs through the collection of impact fees and a new bond measure scheduled to go before the voters in April 2012. An overview of proposed 2012 Capital Bond projects is included in Section 3: Supporting Documentation.

Enrollment driven facility needs may include:

1. Property acquisition for future facilities.
2. Construction of a new elementary school.
3. Construction of a new middle school.

Additional information regarding Enrollment Driven Facility Needs, New Facility Cost Models and Impact Fee Calculations are provided in Section 3: Supporting Documentation.

SIX-YEAR FINANCE PLAN

Capital improvements will be funded through the use of remaining 2008 Bond Measure funds, Impact Fees and anticipated future bond measures.

2008 Bond Measure funds will taper down in 2014. Major projects currently in the design or construction phase, including the new Secondary Learning Center and Early Childhood Learning Center, are fully funded by those funds.

To address future needs, the District has developed a capital bond measure that will be presented to the voters on the April 2012 ballot.

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 below.

SIX-YEAR FINANCE PLAN

Capacity Improvement Projects

PROJECT	Estimated Expenditures ¹ (\$1,000s)						Funding (\$1,000s)		
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total	Secured ²	Unsecured ³
Secondary Learning Center ⁴	21,070						25,700	25,700	
Early Childhood Center ⁵	4,240	19,300					28,700	28,700	
Site Acquisition		7,500.00					7,500		7,500
New Middle School		2,420.00	9,670	32,260			48,350		48,350
New Elementary School				1,330	5,340	20,020	26,690		26,690
Total	25,310	29,220	9,670	33,590	5,340	20,020	136,940	54,400	82,540

1. Estimated expenditures based on total project cost including hard and soft costs.
2. Secured funding includes 2008 bond monies, State funding assistance and/or previous collected school impact fees.
3. Unsecured funds include proposed 2012 Bond Measure, State funding assistance and/or future school impact fees.
4. Currently under construction. Scheduled for completion August 2012.
5. Currently in Design Phase. Scheduled for completion August 2013.

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 City 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 and to gather some standard construction costs, which are unique to that district. Calculation of Student Generation Factors is provided in Section 3: Supporting Documentation.

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 Section 3: Supporting Documentation.

Temporary Facility Cost is the estimated cost per classroom to purchase portables.

State Match Credit is the credit to offset the percent of cost matched by the State.

In response to declining economic conditions over the past several years and current economic forecasts, Renton School District has introduced a Voluntary District Adjustment component into the prescribed impact fee calculation. The intent of this adjustment is to limit any increase in impact fees to a percentage equal to the local rate of inflation. The index selected is the CPI-U-Sea (Consumer Price Index for all Urban Consumers in Seattle) as developed by the U.S. Dept. of Labor, Bureau of Labor Statistics.

Based on the Growth Management Act, King County Code 21A and the Voluntary District Reduction, adjusted impact fees for the plan year 2012 are:

Single-Family Units	\$ 6,395
Multi-Family Units	\$ 1,308

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	150,000	550	0.462	\$1,260
A2	Middle	20	150,000	750	0.149	\$596
A3	N / A	40	150,000	1250	0.208	\$0
A Total						\$1,856

BUILDING ACQUISITION COST

			COST IN 2011 \$	STUDENTS	STUDENT FACTOR	COST
B1	Elementary	97.06%	16,760,000	550	0.462	\$13,664
B2	Middle	97.06%	30,406,250	750	0.149	\$5,863
B3	N / A	97.06%	0	1250	0.208	\$0
B Total						\$19,528

TEMPORARY BUILDING ACQUISITION COST

			COST PER CLASS	STUDENTS	STUDENT FACTOR	COST
C1	Elementary	2.94%	150,000	44	0.462	\$46
C2	Middle	2.94%	150,000	50	0.149	\$13
C3	N / A	2.94%	150,000	60	0.208	\$0
C Total						\$59

STATE FUNDING ASSISTANCE CREDIT

	COST INDEX	SPI SQ FT	MATCH %	STUDENT FACTOR	CREDIT
D1	188.55	90	0.3798	0.462	(\$2,978)
D2	188.55	117	0.3798	0.149	(\$1,248)
D3	188.55	130	0.3798	0.208	\$0
D Total					(\$4,226)

TAX CREDIT (TC) *

AVERAGE ASSESSED VALUE (AAV)	291,800	
INTEREST RATE FOR BONDS (i)	3.84%	
TERM (t = MAXIMUM 10)	10	
TAX RATE (r)	0.00185585	
TC Total	(\$4,427.55)	(\$4,428)

FACILITY CREDIT \$0

TOTAL FEE \$12,790

50% DEVELOPER FEE OBLIGATION FEE \$6,395

VOLUNTARY DISTRICT ADJUSTMENT \$0

ADJUSTED IMPACT FEE \$6,395

* TAX CREDIT (TC) = PV (present Value) x AAV x r

where: $PV = \frac{((1+i)^t - 1)}{i(1+i)^t}$
 AAV = Average Assessed Value
 r = Tax Rate
 i = Bond Interest Rate
 t = Bond Term

MULTI-FAMILY RESIDENCE FEE CALCULATION

SITE ACQUISITION COST

	FACILITY	SITE AREA	COST PER ACRE	STUDENTS	STUDENT FACTOR	COST
A1	Elementary	10	150,000	550	0.217	\$592
A2	Middle	20	150,000	750	0.058	\$232
A3	High N/A	40	150,000	1250	0.088	\$0
A Total						\$824

BUILDING ACQUISITION COST

			COST IN 2011 \$	STUDENTS	STUDENT FACTOR	COST
B1	Elementary	97.06%	16,760,000	550	0.217	\$6,418
B2	Middle	97.06%	30,406,250	750	0.058	\$2,282
B3	High N/A	97.06%	0	1250	0.088	\$0
B Total						\$8,700

TEMPORARY BUILDING ACQUISITION COST

			COST PER CLASS	STUDENTS	STUDENT FACTOR	COST
C1	Elementary	2.94%	150,000	44	0.217	\$22
C2	Middle	2.94%	150,000	50	0.058	\$5
C3	High N/A	2.94%	150,000	60	0.088	\$0
C Total						\$27

STATE MATCH CREDIT

	COST INDEX	SPI SQ FT	MATCH %	STUDENT FACTOR	CREDIT
D1	188.55	90	0.3798	0.217	(\$1,399)
D2	188.55	117	0.3798	0.058	(\$486)
D3	188.55	130	0.3798	0.088	\$0
D Total					(\$1,885)

TAX CREDIT (TC) *

AVERAGE ASSESSED VALUE (AAS)	137,900
INTEREST RATE FOR BONDS (i)	3.84%
TERM (MAXIMUM 10)	10
TAX RATE (r)	0.00185585
TC Total	(\$2,092.39)

FACILITY CREDIT \$0

FEE \$5,574

50% DEVELOPER FEE OBLIGATION \$2,787

VOLUNTARY DISTRICT ADJUSTMENT (\$1,479)

ADJUSTED IMPACT FEE \$1,308

* TAX CREDIT (TC) = PV (present Value) x AAV x r

where: $PV = \frac{((1+i)^t - 1)}{i(1+i)^t}$
 AAV = Average Assessed Value
 r = Tax Rate
 i = Bond Interest Rate
 t = Bond Term

SECTION 3: SUPPORTING DOCUMENTATION

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	GENERIC	SPEC ED	SPEC USE	AVE ANN FTE CAP	PORT USE	ADD SPEC	AVE ANN FTE CAP W/ PORT
SCHOOL							
BENSON HILL	29	4	2	544	0	0	544
BRYN MAWR	21	1	2	435	2	0	473
CAMPBELL HILL	22	3	2	402	0	0	402
CASCADE	27	1	3	554	3	0	615
HAZELWOOD	28	2	3	544	0	0	544
HIGHLANDS	28	2	3	564	1	0	567
HONEY DEW	20	2	1	402	2	0	449
KENNYDALE	29	4	2	564	0	0	544
LAKERIDGE	23	3	2	425	4	0	520
MAPLEWOOD HEIGHTS	25	3	2	473	4	0	567
RENTON PARK	28	2	2	587	2	0	615
SIERRA HEIGHTS	24	2	2	493	5	0	591
TALBOT HILL	22	1	2	469	3	0	520
TIFFANY PARK	23	2	2	469	0	0	449
TOTAL	349	32	30	6924	26	0	7399

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	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															
DIMMITT	43	28	2	4	2	2	2	1	2	2	0	1154	7		1351
McKNIGHT	41	24	6	3	2	2	1	1	2	6	0	985	8		1210
NELSEN	46	30	4	4	2	1	1	2	2	5	0	1154	8		1379
TOTAL	130									13	0	3292	23		3939

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															
SLC ¹	25	19	1	1	0	1	1	0	0	2	4	459	0		459
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	239									21	4	5170	1		5194

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
SPRING GLEN	14	0	0	142	4	0	182
TOTAL	66	0	0	669	14	0	811

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

SECTION 3: SUPPORTING DOCUMENTATION

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

PROPOSED 2012 BOND MEASURE SUMMARY

In a special election on April 17, 2012, the proposed 2012 Bond Measure will go before the voters for approval. The bond measure includes:

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

STUDENT GENERATION FACTORS

The formula for determining school impact fees as established by King County Council Ordinance 11621, Attachment A, requires that student factors be based on the average actual student generation rates for new developments within the District’s service area, constructed not more than five years prior to the fee calculation date. In the event that data is not available in the District, it may use data from adjacent districts, districts with similar demographics, or county-wide averages.

In the absence of actual student rates within the Renton School District, the student generation factors used in calculating school impact fees were established as the average of the student generation factors available from adjacent districts. See following table.

STUDENT GENERATION FACTORS						
GRADE LEVEL	KENT SD		ISSAQUAH SD		AVERAGE	
	Single-Family	Multi-Family	Single-Family	Multi-Family	Single-Family	Multi-Family
Elementary (K-5)	0.486	0.331	0.437	0.069	0.462	0.200
Middle (6-8)	0.130	0.067	0.168	0.020	0.149	0.044
High (9-12)	0.250	0.124	0.166	0.037	0.208	0.081
TOTAL	0.866	0.522	0.771	0.126	0.819	0.324

NEW FACILITY COST MODELS

Facility cost models are a calculation of the cost to construct facilities unique to the district. The amounts are based on previously constructed district facilities.

The New Elementary School and New Middle School Cost Models follow.

NEW ELEMENTARY SCHOOL COST MODEL

FACILITY INFORMATION

New-in-Lieu Area	0
New Area	60,000
Capacity	550
2010 COST PER SF	221.00

DISTRICT / OSPI CONSTANTS

State Funding Area Modernization	0
Unhoused Students (Addition)	0
State Funding Assistance Percentage	37.98%
State Construction Cost Allocation (7/1/10)	188.55
State Area Allocation (sf) per Student	90

COST CATEGORIES

NEW CONSTRUCTION

	TOTAL NEW NEW-IN-LIEU	STATE MAXIMUM	LOCAL COST
CONSTRUCTION COST	16,760,000	0	16,760,000
BUILDING			
MODERNIZATION	0		
NEW	13,260,000		
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	10,223,600	0	10,223,600

TOTAL COST IN 2011 DOLLARS	26,983,600	0	26,983,600
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		INFLATION	
BID DATE JULY 2012	2.93%	27,774,219	27,774,219
2013	2.21%	28,388,030	28,388,030
2014	2.41%	29,072,181	29,072,181
2015	2.50%	29,798,986	29,798,986
2016	2.53%	30,552,900	30,552,900
2017	2.51%	31,319,778	31,319,778
2018	2.54%	32,115,300	32,115,300

NEW MIDDLE SCHOOL COST MODEL

FACILITY INFORMATION

New-in-Lieu Area	0
New Area	93,750
Capacity	750
2008 COST PER SF	255.00

DISTRICT / OSPI CONSTANTS

State Funding Area Modernization	0
Unhoused Students (Addition)	0
State Funding Assistance Percentage	37.98%
State Construction Cost Allocation (7/1/12)	188.55
State Area Allocation (sf) per Student	117

COST CATEGORIES

NEW CONSTRUCTION

		TOTAL NEW NEW-IN-LIEU	STATE MAXIMUM	LOCAL COST
CONSTRUCTION COST		30,406,250	0	30,406,250
BUILDING	MODERNIZATION	0		
	NEW	23,906,250		
SITE		5,000,000		
OFF-SITE		1,500,000		
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	18,547,813	0	18,547,813
TOTAL COST IN 2011 DOLLARS		48,954,063	0	48,954,063
INFLATION				
BID DATE JULY				
2012	2.93%	50,388,417		50,388,417
2013	2.21%	51,502,001		51,502,001
2014	2.41%	52,743,199		52,743,199
2015	2.50%	54,061,779		54,061,779
2016	2.53%	55,429,542		55,429,542
2017	2.51%	56,820,823		56,820,823
2018	2.54%	58,264,072		58,264,072

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