

SIX-YEAR CAPITAL FACILITIES PLAN 2014-2020

Renton School District No. 403

Board of Directors

Lynn Desmarais, President

Pam Teal, Vice President

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Dr. Merri Rieger, Superintendent



March 26, 2014

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The 2014 – 2020 Capital Facilities Plan was approved by the Renton School District Board of Directors on March 26, 2014

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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. the calculation of school impact fees based on, among other variables, the number of students generated by recent residential development (student generation factors).

This plan is updated annually and submitted to local governments for inclusion as a sub-element of their Capital Facilities Plans. Past Plans have been adopted by King County and the Cities of Renton and Newcastle. The District is actively working with the City of

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

Enrollment Projections:

Enrollment projections provided by the Office of Superintendent of Public Instruction (OSPI) and adapted by Renton School District indicate an 18.8% increase in K-12 student enrollment over the next six years, with the highest growth rate, 26.0%, occurring at the K-5 level. Projected K-12 enrollment for the 2019-2020 school year is 17,064, an increase of 2,703 over the actual October 1, 2013 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 15,099. Based on current enrollment (October 1 headcount), the District is showing a deficit of permanent facilities at the Middle School level, while high school facilities enjoy a healthy surplus. Elementary facilities, while showing a slight surplus when viewed District-wide, are near-capacity or over-capacity when viewed by Service Area.

Current deficits are overcome by the use of relocatable classrooms (portables), which are not included in the permanent facility inventory. Relocatable classrooms are used to address enrollment fluctuations and to house students on a temporary basis until permanent facilities can be constructed. They are not considered a long-term solution for housing students.

Enrollment Projections/Future Capacity:

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

With the passage of the 2012 Bond Measure 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 should result in a surplus capacity of 292 in the fall of 2019, based on current enrollment projections. Those same enrollment projections indicate that there will be a deficit in the capacity of elementary school facilities of 1,856 by the year 2019.

While the 2012 bond measure does address the acquisition of property for a future elementary school, funding for design and construction will require passage of a future bond initiative. Current and future deficits at the elementary level will be accommodated by use of relocatable classrooms until such time as funding becomes available.

Capital Construction Plan:

Recently completed construction under the 2008 bond measure includes the Hazen High School Classroom Addition, the Secondary Learning Center, and Meadow Crest Early Childhood Center, which opened in September 2013.

With the passage of the 2012 bond measure in April 2012, the District is moving ahead with additional capacity driven facility needs including a new Middle School, to be located within the Newcastle city limits, acquisition of property for a new elementary school, the purchase of additional relocatable classrooms, and the upgrade of the existing Lindbergh High Swimming Pool. Although the 2012 bond measure does not include funding of a new elementary school, a new elementary school is nevertheless an extremely important and necessary aspect of this Plan.

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

Finance Plan:

The primary funding source for capital facilities projects scheduled for the next six years is the 2012 bond measure approved by voters in April 2012. Other sources of funding include remaining 2008 bond monies and school impact fees currently being collected by King County and the cities of Renton and Newcastle. Additional funds may become available as the District pursues the collection of school impact fees by the Cities of Bellevue and Tukwila.

Impact Fees:

Impact fees were calculated in conformance with King County Council Ordinance 11621, Attachment A. Both single and multi-family fees have increased over last year, primarily due to an adjustment in the cost of procuring property for future school development.

As in the past, the District has voluntarily limited any fee increase to the previous year's rate of inflation, in this case 1.58%, as reported by the King County Office of Economic and Financial Analysis. A comparison of current and previous fees is as follows:

	Current Year	Previous Year	Change
Single-Family	\$5,541	\$5,455	\$86
Multi-Family	\$1,360	\$1,339	\$21

II. CAPACITY METHODOLOGY

STANDARD OF SERVICE

The Renton School District Standard of Service is the standard adopted by the District that identifies the program year, school organizational structure, student/teacher ratios by grade level (taking into account the requirements of students with special needs), daily class schedule, types of facilities and other factors identified by the District to be beneficial in supporting its educational programs and objectives. The Standard of Service is the major determining factor, together with the number of classrooms or teaching stations, in calculating facility capacity.

The District has adopted a traditional elementary/middle/high school organizational structure that houses kindergarten through Grade 5 in elementary schools, Grades 6 through 8 in middle schools and Grades 9 through 12 in high schools. The school-year calendar adopted by the District is also traditional, beginning in early September and ending in mid-June, as is the daily schedule, with classes beginning between 7:20 and 9:30 a.m. and ending between 2:03 and 3:10 p.m., dependent on grade level.

The District and the Renton Education Association recognize that reasonable class size is necessary for optimum learning, and have established the following class size limits:

Primary (K-3)	24:1
Intermediate (4-5)	29:1
Secondary (6-12)	29:1

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

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 student capacity based on limitations that existing facilities place on enrollment due to existing educational programs, operating policy and contractual restrictions.

The calculation is made by reviewing the use of each room in each facility. For every room housing students, a calculation is made assigning a maximum number of students per room. Sometimes core facilities, such as size of cafeteria or size of gym, number of restrooms or size and number of specialty areas such as shops, limit enrollment to levels below that expected by room occupancy levels.

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

Another factor that highly influences facility capacity at the elementary school level is half-day versus full-day Kindergarten. For the purposes of this Plan, and consistent with District's goals, Kindergarten classroom capacity is based on all full-day Kindergarten classes. Based on October 2013 headcount, a minimum of 9 additional Kindergarten classrooms will be required for the 2014-2015 school year, with an additional 10 Kindergarten classrooms required to accommodate projected growth over the next six years.

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 45 relocatable facilities serving a student population of 14,831.

The District's K-12 facilities include 14 elementary schools, 3 middle schools and 3 high schools. Five 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 2,474,153 square feet, with 2,296,737 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 45 relocatable facilities in the District's inventory, 23 are "double portables" containing two classrooms, providing the district with a total of 68 relocatable classrooms encompassing 60,928 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 STUDENT CAPACITY

Type	Elementary Schools	Middle Schools	High Schools	Total
Permanent	7,251	3,138	4,710	15,099
Relocatable	945	621	150	1,716
Total	8,196	3,759	4,860	16,815

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	555
	Bryn Mawr	8212 S 118th St., Seattle, WA 98178	49,157	451
	Campbell Hill	6418 S 124th St., Seattle, WA 98178	57,072	425
	Cascade	16022 - 116th Ave. SE, Renton, WA 98058	59,164	524
	Hazelwood	7100 - 116th Ave. SE, Newcastle, WA 98056	66,161	581
	Highlands	2727 NE 7th St., Renton, WA 98056	60,000	576
	Honey Dew	800 Union Ave. NE, Renton, WA 98059	54,620	425
	Kennydale	1700 NE 28th st., Renton, WA 98056	65,169	602
	Lakeridge	7400 S 115th St., Seattle, WA 98178	52,958	451
	Maplewood Heights	130 Jericho Ave., Renton, WA 98059	56,220	555
	Renton Park	16828 - 128th Ave. SE, Renton, WA 98058	65,955	581
	Sierra Heights	2501 Union Ave. NE, Renton, WA 98058	53,992	563
	Talbot Hill	2300 Talbot Road, Renton, WA 98055	57,844	507
	Tiffany Park	1601 Lake Youngs Way, Renton, WA 98058	58,758	455
	Total Grades K-5 Capacity		824,603	7,251
MIDDLE SCHOOLS	Dimmitt	12320 - 80th Ave. S, Seattle 98178	109,070	1,072
	McKnight	2600 NE 12th St., Renton, WA 98056	126,706	1,072
	Nelsen	2403 Jones Ave. S, Renton, WA 98055	124,234	994
		Total Grades 6-8 Capacity		360,010
HIGH SCHOOLS	Hazen	1101 Hoquiam Ave. NE, Renton, WA 98059	327,395	1,643
	Lindbergh	16426 - 128th Ave. SE, Renton, WA 98058	242,662	1,304
	Renton	400 S 2nd St., Renton, WA 98057	278,373	1,763
		Total Grades 9-12 Capacity		848,430
	Total Grade Levels K-12		2,033,043	15,099
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
	Secondary Learning Center	7800 S 132nd St., Renton, WA 98178	70,831	486
	Spring Glen Special Services	2607 Jones Ave. S, Renton, WA 98055	31,842	310
	Renton Academy	6928 116th Ave. SE, Newcastle, WA 98056	52,924	243
		Total Instructional Special Use		263,694
	Total Instructional Facilities		2,296,737	16,912
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		2,474,153	

INVENTORY AND CAPACITY OF RELOCATABLE CLASSROOMS

BLDG. ID	LOCATION	NUMBER OF CLASSROOMS	AREA (sq.ft.)	STUDENT CAPACITY
5	Lakeridge Elementary	1	896	27
6	Lakeridge Elementary	1	896	27
12	Lakeridge Elementary	1	896	27
16	Maplewood Heights Elementary	1	896	27
19	Maplewood Heights Elementary	1	896	27
20	Lindbergh High	1	896	25
34	Maplewood Heights Elementary	1	896	27
53	McKnight Middle	2	1,792	54
54	Nelsen Middle	2	1,792	54
55	Nelsen Middle	2	1,792	54
56	Nelsen Middle	2	1,792	54
57	Nelsen Middle	2	1,792	54
58	Maplewood Heights Elementary	1	896	27
59	Lindbergh High	1	896	25
60	Lindbergh High	1	896	25
61	Lindbergh High	1	896	25
62	Talbot Hill Elementary	1	896	27
63	Cascade Elementary	1	896	27
64	Talbot Hill Elementary	1	896	27
65	Dimmitt Middle	1	896	27
66	Dimmitt Middle	1	896	27
68	Sierra Heights Elementary	1	896	27
69	Honey Dew Elementary	2	1,792	54
70	Talbot Hill Elementary	1	896	27
71	Sierra Heights Elementary	1	896	27
72	McKnight Middle	2	1,792	54
73	Lakeridge Elementary	2	1,792	54
74	Sierra Heights Elementary	2	1,792	54
75	Spring Glen	2	1,792	54
76	Spring Glen	2	1,792	54
77	McKnight Middle	2	1,792	54
78	McKnight Middle	2	1,792	54
79	Dimmitt Middle	2	1,792	54
80	Honey Dew Elementary	2	1,792	54
81	Cascade Elementary	2	1,792	54
82	Sierra Heights Elementary	2	1,792	54
83	Lindbergh High	2	1,792	50
84	Maplewood Heights Elementary	2	1,792	54
85	Dimmitt Middle	1	896	27
86	Dimmitt Middle	1	896	27
87	Dimmitt Middle	1	896	27
88	Bryn Mawr Elementary	2	1,792	54
89	Bryn Mawr Elementary	2	1,792	54
90	Honey Dew Elementary	2	1,792	54
91	Honey Dew Elementary	2	1,792	54
Totals		68	60,928	1,824

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	108
Cascade	16022 116th Ave. SE, Renton 98058	63, 81	2,688	81
Honeydew	800 Union Ave. NE, Renton 98059	69, 80, 90, 91	7,168	216
Lakeridge	7400 S 115th St., Seattle 98178	5, 6, 12, 73	4,480	135
Maplewood Heights	130 Jericho Ave. SE, Renton 98059	16, 19, 34, 58, 84	5,376	162
Sierra Heights	2501 Union Ave. NE, Renton 98059	68, 71, 74, 82	5,376	162
Talbot Hill	2300 Talbot Rd. S, Renton 98055	62, 64, 70	2,688	81
Elementary School Total			31,360	945
MIDDLE SCHOOLS				
Dimmitt	12320 80th Ave. S, Seattle 98078	65, 66, 79, 85, 86, 87	6,272	189
McKnight	1200 Edmonds Ave. NE, Renton 98056	53, 72, 77, 78	7,168	216
Nelsen	2403 Jones Ave. S, Renton 98055	54, 55, 56, 57	7,168	216
Middle School Total			20,608	621
HIGH SCHOOLS				
Lindbergh	16426 128th Ave. SE, Renton 98058	20, 59, 60, 61, 83	5,376	150
High School Total			5,376	150
SPECIAL EDUCATION				
Spring Glen	2706 Jones Ave. S, Renton 98055	75, 76	3,584	108
Special Education Total			3,584	108
TOTAL ALL RELOCATABLE CLASSROOMS			60,928	1,824

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 school grade levels, with somewhat lesser growth at the middle and high school grade levels (Table 2).

By the school year 2019-2020, the District expects an overall student enrollment increase of 19.1%, with a 26.0% increase at the elementary school level, a 16.6% increase at the middle school level and an 8.4 % increase at the high school level.

PROJECTED ENROLLMENT GROWTH

	2013 Headcount	2019-2020 Projection	Student Increase	% Increase
Elementary	7,226	9,107	1,881	26.0
Middle	3,169	3,696	527	16.6
High	3,966	4,261	295	7.4
Total	14,361	17,064	2,703	18.8

Table 2

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

	-- HEADCOUNT --	AVE. % SURVIVAL	2014	---- PROJECTED ENROLLMENTS ----				
	2013			2015	2016	2017	2018	2019
Kindergarten	1,310		1,373	1,407	1,469	1,516	1,564	1,612
Grade 1	1,303	102.60	1,344	1,409	1,444	1,507	1,555	1,605
Grade 2	1,225	100.70	1,312	1,353	1,419	1,454	1,518	1,566
Grade 3	1,190	98.86	1,211	1,297	1,338	1,403	1,437	1,501
Grade 4	1,106	99.43	1,183	1,204	1,290	1,330	1,395	1,429
Grade 5	1,092	99.93	1,105	1,182	1,203	1,289	1,329	1,394
Total K - 5	7,226		7,528	7,852	8,163	8,499	8,798	9,107
Grade 6	1,040	96.66	1,055	1,068	1,143	1,163	1,246	1,285
Grade 7	1,091	100.25	1,043	1,058	1,071	1,146	1,166	1,249
Grade 8	1,038	99.64	1,087	1,039	1,054	1,067	1,142	1,162
Total 6 - 8	3,169		3,185	3,165	3,268	3,376	3,554	3,696
Grade 9	1,082	117.48	1,219	1,277	1,221	1,238	1,254	1,342
Grade 10	1,029	85.93	930	1,047	1,097	1,049	1,064	1,078
Grade 11	953	90.75	934	844	950	996	952	966
Grade 12	868	91.93	876	859	776	873	917	875
Total 9 - 12	3,932		3,959	4,027	4,044	4,156	4,187	4,261
Total K - 12	14,327		14,672	15,044	15,475	16,031	16,539	17,064

* Information adapted from OSPI Report No. 1049, December 23, 2013. 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 projected enrollment for the school year 2019-2020. The table indicates a significant deficit of 1,856 at the elementary level and a much less imposing deficit of 491 at the middle school level. Only at the high school level is the current capacity adequate to handle projected 2019 - 2020 enrollment.

PROJECTED CAPACITY NEEDS

Facility Type	Current Enrollment	Current Permanent Capacity	Curent Surplus/(Deficit)	2019-20 Projected Enrollment	2019-20 Surplus/(Deficit)
Elementary	7,226	7,251	25	9,107	(1,856)
Middle School	3,169	3,138	(31)	3,696	(558)
High School	3,932	4,710	778	4,261	449
Total	14,327	15,099	772	17,064	(1,965)

Table 3

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

Middle School No. 4, currently in the design phase and scheduled to open in Fall 2016, will provide the necessary capacity to handle projected enrollment up to and beyond the six-year period addressed by this Plan. The new middle school will be constructed at the present Renton Academy site.

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

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

INCREASED CAPACITY/ CONSTRUCTION PLAN**ELEMENTARY SCHOOL: GRADES K-5**

PLAN YEAR	ACTUAL	PROJECTED					
	2013	2014	2015	2016	2017	2018	2019
Permanent Capacity	7251	7251	7251	7251	7251	7251	7251
New Construction							550
Total Permanent Capacity	7251	7251	7251	7251	7251	7251	7801
Relocatable Capacity	945	945	999	1107	1161	1269	1485
New/Relocated Capacity		54	108	54	108	216	
Total Relocatable Capacity	945	999	1107	1161	1269	1485	1485
Enrollment	7226	7528	7852	8163	8499	8798	9107
Surplus/(Deficit)							
Permanent only	25	(277)	(601)	(912)	(1248)	(1547)	(1306)
Surplus/(Deficit)							
Permanent & Relocatable	970	722	506	249	21	(62)	179

MIDDLE SCHOOL: GRADES 6-8

PLAN YEAR	ACTUAL	PROJECTED					
	2013	2014	2015	2016	2017	2018	2019
Permanent Capacity	3138	3138	3138	3138	3138	3988	3988
New Construction					850		
Total Permanent Capacity	3138	3138	3138	3138	3988	3988	3988
Relocatable Capacity	621	621	621	621	621	0	0
New/Relocated Capacity					(621)		
Total Relocatable Capacity	621	621	621	621	0	0	0
Enrollment	3169	3185	3165	3268	3376	3554	3696
Surplus/(Deficit)							
Permanent only	(31)	(47)	(27)	(130)	612	434	292
Surplus/(Deficit)							
Permanent & Relocatable	590	574	594	491	612	434	292

HIGH SCHOOL: GRADES 9-12

PLAN YEAR	ACTUAL	PROJECTED					
	2013	2014	2015	2016	2017	2018	2019
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	3932	3959	4027	4044	4156	4187	4261
Surplus/(Deficit)							
Permanent only	778	751	683	666	554	523	449
Surplus/(Deficit)							
Permanent & Relocatable	928	901	833	816	704	673	599

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)	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	Secured ²	Unsecured ³
Middle School No. 4	5,130	16,067	27,212	1,973			50,382	50,382	
Relocatable Classrooms	840	850	860	870	880		4,300	4,300	
Land Acquisition	2,500	2,500					5,000	5,000	
New Elementary School			1,625	3,250	9,750	16,250	30,875		30,875
Total	8,470	19,417	29,697	6,093	10,630	16,250	90,557	59,682	30,875

1. Estimated expenditures based on total project cost including hard and soft costs.

2. Secured funding includes 2008 and 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 of new housing developments on school facilities.

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

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

Building Acquisition Cost is the estimated cost to construct facilities unique to the district. New Facility Cost Models are provided in Appendix 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 \$611 and \$682, respectively, as a result of the limiting 1.58% rate of inflation for the year 2013.

Based on the Growth Management Act and King County Code 21A, impact fees for the plan year 2014 are:

Single-Family Units	\$ 5,541
Multi-Family Units	\$ 1,360

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	0.380	\$3,109
A2	Middle	20	450,000	850	0.144	\$1,525
A3	N / A	40	450,000	1250	0.149	\$0
A Total						\$4,634

BUILDING ACQUISITION COST

			COST IN 2012 \$	STUDENTS	STUDENT FACTOR	COST
B1	Elementary	88.47%	17,925,620	550	0.380	\$10,957
B2	Middle	83.38%	30,444,140	850	0.144	\$4,300
B3	N / A	96.91%	0	1250	0.149	\$0
B Total						\$15,257

TEMPORARY BUILDING ACQUISITION COST

			COST PER CLASS	STUDENTS	STUDENT FACTOR	COST
C1	Elementary	11.53%	165,000	24	0.380	\$301
C2	Middle	16.62%	165,000	29	0.144	\$136
C3	N / A	3.09%	165,000	29	0.149	\$0
C Total						\$437

STATE FUNDING ASSISTANCE CREDIT

	COST INDEX	SPI SQ FT	MATCH %	STUDENT FACTOR	CREDIT
D1	200.4	90	0.393	0.380	(\$2,693)
D2	200.4	117	0.393	0.144	(\$1,327)
D3	200.4	130	0.393	0.149	\$0
D Total					(\$4,020)

TAX CREDIT (TC) *

AVERAGE ASSESSED VALUE (AAV)	219,000
INTEREST RATE FOR BONDS (i)	4.46%
TERM (t = MAXIMUM 10)	10
TAX RATE (r)	0.00230546
TC Total	(\$4,002.97)

FACILITY CREDIT **\$0**

TOTAL FEE \$12,305

50% DEVELOPER FEE OBLIGATION \$6,153

IMPACT FEE \$6,153
 IMPACT FEE NOT TO EXCEED (previous year's fee X 1.01579) \$5,541
 VOLUNTARY IMPACT FEE ADJUSTMENT \$611
ADJUSTED IMPACT FEE \$5,541

* 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	0.139	\$1,137
A2	Middle	20	450,000	850	0.039	\$413
A3	High N/A	40	450,000	1250	0.055	\$0
A Total						\$1,550

BUILDING ACQUISITION COST

			COST IN 2014 \$	STUDENTS	STUDENT FACTOR	COST
B1	Elementary	88.47%	18,293,275	550	0.139	\$4,090
B2	Middle	83.48%	35,047,880	850	0.039	\$1,342
B3	High N/A	96.91%	0	1250	0.055	\$0
B Total						\$5,433

TEMPORARY BUILDING ACQUISITION COST

			COST PER CLASS	STUDENTS	STUDENT FACTOR	COST
C1	Elementary	11.53%	165,000	24	0.139	\$110
C2	Middle	16.52%	165,000	29	0.039	\$37
C3	High N/A	3.09%	165,000	29	0.055	\$0
C Total						\$147

STATE FUNDING ASSISTANCE CREDIT

	COST INDEX	SPI SQ FT	MATCH %	STUDENT FACTOR	CREDIT
D1	200.4	90	0.393	0.139	(\$985)
D2	200.4	117	0.393	0.039	(\$359)
D3	200.4	130	0.393	0.055	\$0
D Total					(\$1,345)

TAX CREDIT (TC) *

AVERAGE ASSESSED VALUE (AAV)	93,092
INTEREST RATE FOR BONDS (i)	4.46%
TERM (MAXIMUM 10)	10
TAX RATE (r)	0.00230546
TC Total	(\$1,701.57)

FACILITY CREDIT **\$0**

FEE **\$4,083**

50% DEVELOPER FEE OBLIGATION **\$2,042**

IMPACT FEE **\$2,042**

IMPACT FEE NOT TO EXCEED (previous year's fee X 1.01579) \$1,360

VOLUNTARY IMPACT FEE ADJUSTMENT \$682

ADJUSTED IMPACT FEE **\$1,360**

* 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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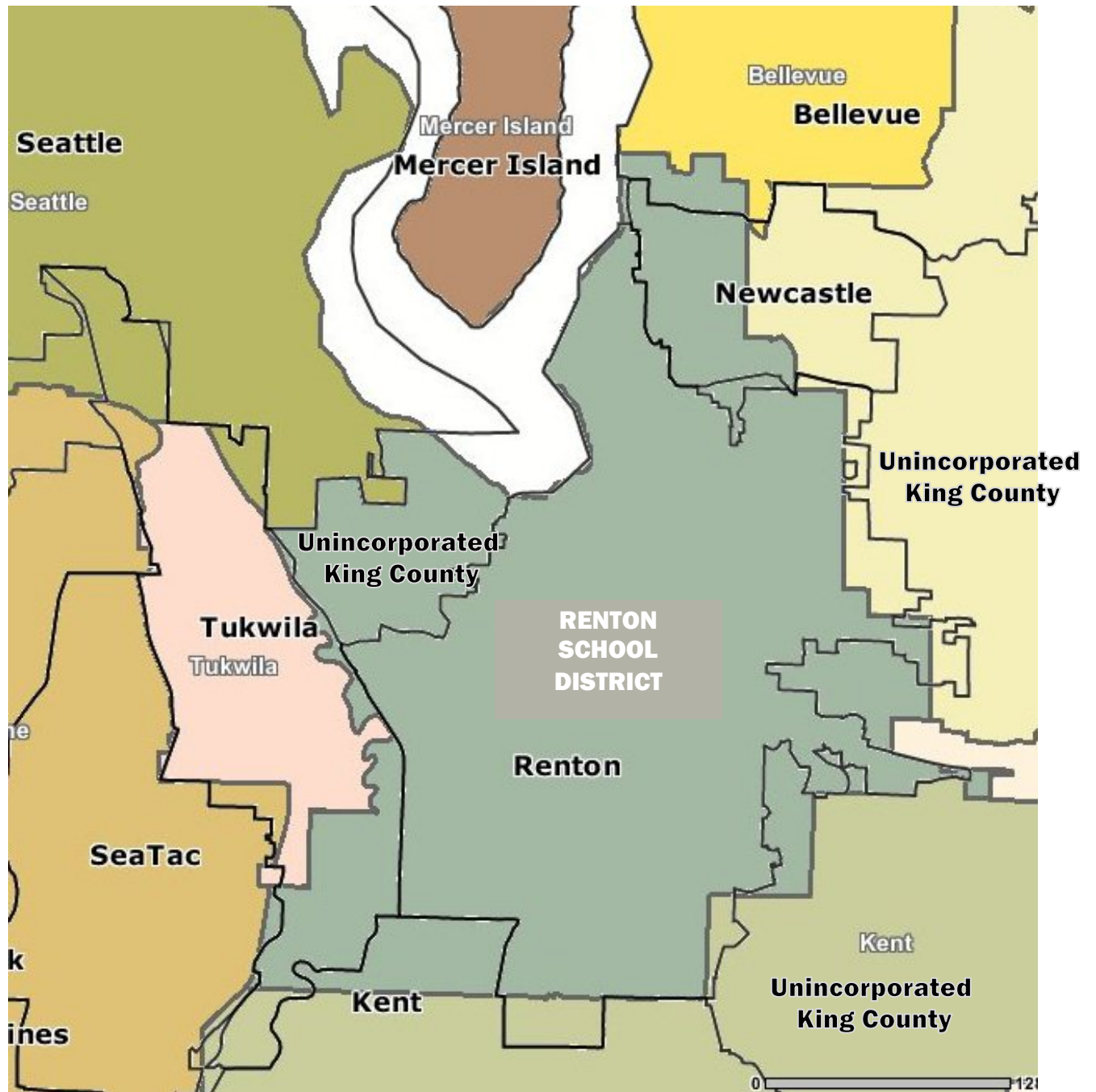
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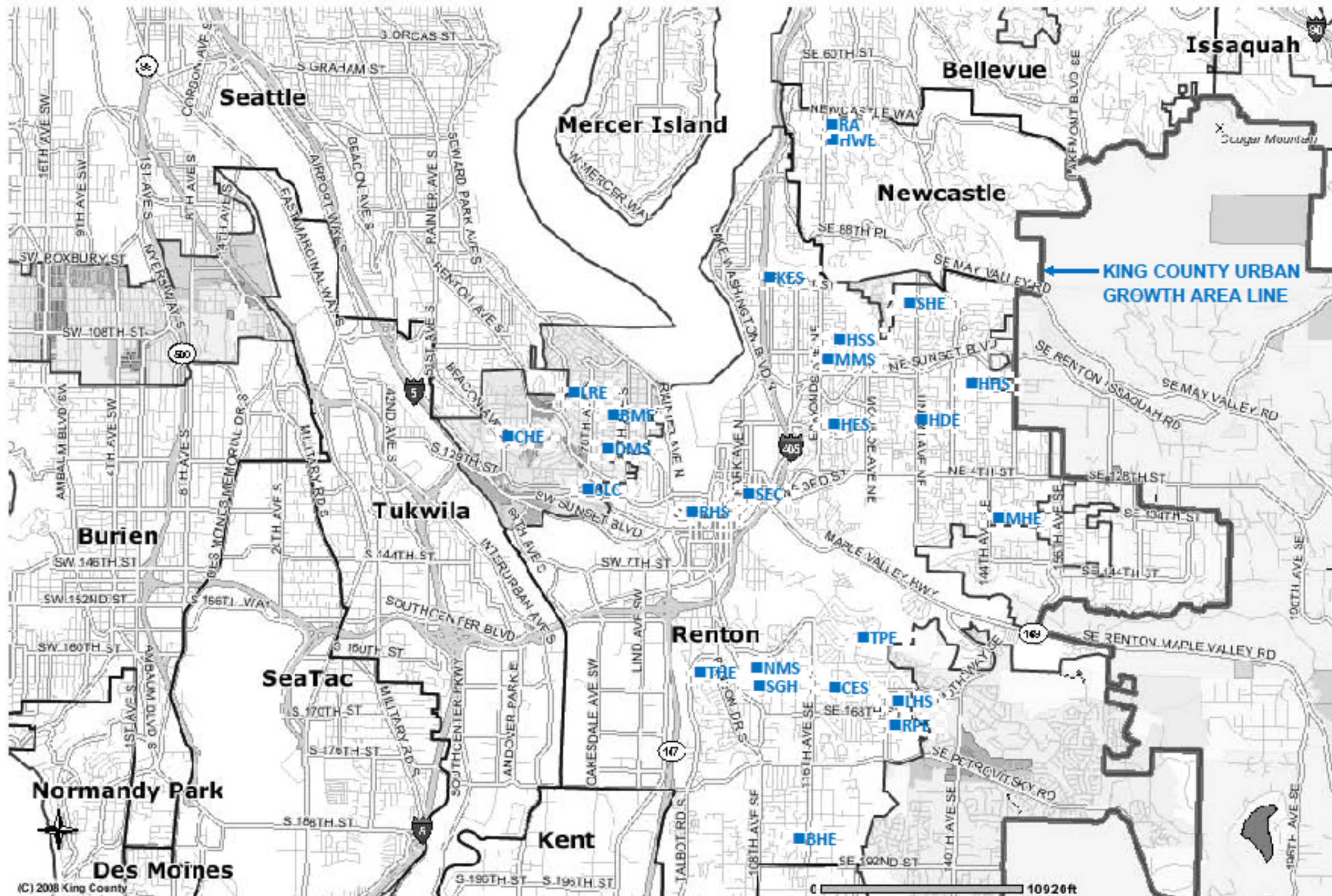
APPENDIX A

RSD BOUNDARY MAP - MUNICIPALITY OVERLAY



APPENDIX A

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



**KING COUNTY
URBAN/RURAL
BOUNDARIES**

RENTON SCHOOL DISTRICT SCHOOLS

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

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	555	0	0	555
BRYN MAWR	14	4	1	3	451	4	0	555
CAMPBELL HILL	13	4	3	3	425	0	0	425
CASCADE	16	5	3	3	524	3	0	602
HAZELWOOD	19	4	3	3	581	0	0	581
HIGHLANDS	18	5	3	3	576	0	0	576
HONEY DEW	13	4	2	1	425	8	0	633
KENNYDALE	19	5	1	3	602	0	0	602
LAKERIDGE	14	4	3	3	451	5	0	581
MAPLEWOOD HEIGHTS	18	4	1	2	555	6	0	711
RENTON PARK	19	4	3	3	581	0	0	581
SIERRA HEIGHTS	15	8	1	2	563	6	0	719
TALBOT HILL	17	3	1	3	507	3	0	585
TIFFANY PARK	15	3	3	3	455	2	0	507
TOTAL	228	61	31	38	7251	37	0	8210

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	1072	7		1255
McKNIGHT	47	20	8	4	1	2	2	1	3	6	0	1072	8		1281
NELSEN	47	18	8	3	1	3	2	1	2	9	0	994	8		1203
TOTAL	137									17	0	3138	23		3739

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	1643	0		1643
LINDBERGH	59	34	4	4	4	4	3	3	3	5	0	1304	1		1329
RENTON	78	44	6	5	6	7	5	3	2	5	0	1763	0		1763
TOTAL	214									19	0	4710	1		4735

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
SLC	22	0	8	486	0	0	486
SPRING GLEN	14	0	1	310	4	0	398
TOTAL	95	0	15	1813	4	0	1901

STATE OF WASHINGTON
SUPERINTENDENT OF PUBLIC INSTRUCTION
SCHOOL CONSTRUCTION ASSISTANCE PROGRAM
REPORT 1049 - DETERMINATION OF PROJECTED ENROLLMENTS
SCHOOL YEAR 2013-2014

King/Renton(17403)

Grade	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---							AVERAGE % SURVIVAL	--- PROJECTED ENROLLMENTS ---						
	2008	2009	2010	2011	2012	2013	2014		2015	2016	2017	2018	2019		
Kindergarten	1,080	1,129	1,187	1,283	1,266	1,314	1,378	1,425	1,473	1,521	1,569	1,617			
Grade 1	1,059	1,138	1,170	1,193	1,284	1,310	1,348	1,414	1,462	1,511	1,561	1,610			
Grade 2	1,143	1,100	1,140	1,184	1,219	1,234	1,319	1,357	1,424	1,472	1,522	1,572			
Grade 3	1,105	1,152	1,110	1,130	1,129	1,197	1,220	1,304	1,342	1,408	1,455	1,505			
Grade 4	1,147	1,122	1,148	1,109	1,098	1,117	1,190	1,213	1,297	1,334	1,400	1,447			
Grade 5	1,058	1,155	1,102	1,156	1,096	1,112	1,116	1,189	1,212	1,296	1,333	1,399			
Grade 6	1,022	1,025	1,118	1,063	1,124	1,052	1,075	1,079	1,149	1,172	1,253	1,288			
K-6 Sub-Total	7,614	7,821	7,975	8,118	8,216	8,336	8,646	8,981	9,359	9,714	10,093	10,438			
Grade 7	1,064	1,011	1,036	1,119	1,087	1,112	1,055	1,078	1,082	1,152	1,175	1,256			
Grade 8	1,069	1,070	1,020	1,025	1,101	1,081	1,108	1,051	1,074	1,078	1,148	1,171			
7-8 Sub-Total	2,133	2,081	2,056	2,144	2,188	2,193	2,163	2,129	2,156	2,230	2,323	2,427			
Grade 9	1,255	1,356	1,319	1,256	1,148	1,125	1,270	1,302	1,235	1,262	1,266	1,349			
Grade 10	990	1,028	1,107	1,083	1,142	1,069	967	1,091	1,119	1,061	1,084	1,088			
Grade 11	1,005	940	938	987	957	1,029	970	878	990	1,015	963	984			
Grade 12	793	779	829	843	894	1,057	940	886	802	904	927	879			
9-12 Sub-Total	4,043	4,103	4,193	4,169	4,141	4,280	4,147	4,157	4,146	4,242	4,240	4,300			
DISTRICT K-12 TOTAL	13,790	14,005	14,224	14,431	14,545	14,809	14,956	15,267	15,661	16,186	16,656	17,165			

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

School Facilities and Organization

Printed Dec 23, 2013

RENTON SCHOOL DISTRICT ENROLLMENT OCTOBER 2013

Building Name	Head Count	K	*K1	1	2	3	4	5	6	7	8	9	10	11	12
Benson Hill	524	80	0	97	94	93	81	79							
Bryn Mawr	408	0	73	75	74	59	66	61							
Campbell Hill	442	0	82	70	92	67	68	63							
Cascade	602	0	115	120	85	106	83	93							
Hazelwood	551	95	0	108	91	104	86	67							
Highlands	542	0	127	95	85	86	78	71							
Honey Dew	544	0	91	98	106	82	82	85							
Kennydale	625	104	0	93	96	114	114	104							
Lakeridge	431	0	88	87	59	76	54	67							
Maplewood	560	99	0	111	87	89	83	91							
Renton Park	500	43	50	83	92	69	72	91							
Sierra Heights	600	132	0	107	107	89	91	74							
Talbot Hill	428	59	0	72	69	77	78	73							
Tiffany Park	469	0	72	87	88	79	70	73							
Subtotal	7226	612	698	1303	1225	1190	1106	1092	0	0	0	0	0	0	0
Dimmitt	974								315	325	334				
McKnight	1220								383	429	408				
Nelsen	975								342	337	296				
Subtotal	3169	0	0	0	0	0	0	0	1040	1091	1038	0	0	0	0
SLC	329									10	24	23	33	67	172
Hazen	1424											392	368	358	306
Lindbergh	1216											356	332	285	243
Renton	1292										0	334	329	310	319
American Academy	2											0	0	0	2
Subtotal	4263	0	0	0	0	0	0	0	0	10	24	1105	1062	1020	1042
Griffin	6									1	2	1	1	1	0
HOME	106	7	0	5	7	5	10	12	13	8	11	13	9	4	2
OD Facility	27	0	0	1	1	1	2	3	1	2	3	6	1	2	4
Renton Academy	34		0	1	1	3	2	6	5	2	4	5	2	2	1
Subtotal	173	7	0	7	9	9	14	21	19	13	20	25	13	9	7
District Totals	14831	619	698	1310	1234	1199	1120	1113	1059	1114	1082	1130	1075	1029	1049

R1/14/14

Note: *K1 = State Funded Full-Day Kindergarten

2008 BOND MEASURE SUMMARY

NEW FACILITIES

Secondary Alternative Campus

68,000 sf

Located at Black River Campus

Early Childhood Center

60,000 sf

Located at Hillcrest site

EXISTING FACILITIES UPGRADES

Lindbergh High School

Upgrade track and field

Replace roof (200,000 sf)

Upgrade kitchen

Parking and site access upgrades

Gymnasium upgrades

Replace auditorium sound system, and stage curtain

Replace auditorium accordion wall and stage floor

Upgrade windows

Acoustical upgrades at corridors

New reader board and scoreboards

Hazen High School

Upgrade track and field

Construct 27,900 sf addition

Parking and site access upgrades

Gymnasium upgrades

Upgrade kitchen

Renton High School

New score boards

Upgrade PE station below south gymnasium

Upgrade door hardware

Nelsen Middle School

Upgrade kitchen

Upgrade select windows

Refinish and upgrade doors

Upgrade cabinets

Complete restroom modernizations

Select floor finish replacement

Paint gymnasium and add acoustical treatment

Modernize art room and library

Convert portion of locker rooms to storage

Upgrade track, field and irrigation

APPENDIX D**Dimmitt Middle School**

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

Honey Dew Elementary School

- Upgrade fields

Renton Stadium

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

DISTRICT WIDE UPGRADES**Safety & Security Upgrades**

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

Energy Conservation

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

Covered Play Areas (5000 sf ea)

- Cascade Elementary School
- Maplewood Heights Elementary School

Portable Classrooms

- Replacement and growth

Building Finishes Upgrades

- Replace identified flooring and cabinetry
- Replace identified window blinds

2012 BOND MEASURE SUMMARY

NEW FACILITIES

New Middle School

75,000 sf

Located at Renton Academy site

EXISTING FACILITIES UPGRADES

Lindbergh Pool Upgrades

SITE RELATED UPGRADES

Parking Lot and Sidewalk Upgrades

Elementary Field Upgrades

SAFETY AND SECURITY

Add Emergency Generators

Fire Alarm and Smoke Detector Upgrades

Security System Upgrades

ENERGY CONSERVATION

Boiler Upgrades

Parking Lot Lighting and Controls

Heating Systems Upgrades

BUILDING UPGRADES

Exterior Upgrades

Roofing Replacements

Replace Gutters and Downspouts

Interior Upgrades

Upgrade/Replace Interior Finishes and Materials

Electrical – Replace/Upgrade System Components

Plumbing – Replace/Upgrade System Components

Mechanical – Replace/Upgrade System Components

Portables

Replace Aging Portables

LAND ACQUISITION

For Future Planning

APPENDIX E

APPENDIX F

STUDENT GENERATION FACTORS

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

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

In accordance with King County Ordinance 11621, Attachment A, the District has chosen to use a county-wide average based on all districts that have performed their own student generation factor surveys. The Student Generation Factors in Table 6 below represent an average of the actual rates calculated by Auburn, Federal Way, Fife, Issaquah, Kent and Lake Washington School Districts.

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

Table 6

Figure 7 on the following page details the student generation factors developed by the Districts referenced above, and the averages used in this Plan’s impact fee calculations.

APPENDIX F

COUNTY-WIDE STUDENT GENERATION FACTORS

DISTRICT	SINGLE-FAMILY				MULTI-FAMILY			
	K-5	6-8	9-12	TOTAL	K-5	6-8	9-12	TOTAL
Auburn	0.261	0.130	0.134	0.525	0.172	0.070	0.090	0.332
Federal Way	0.332	0.166	0.210	0.707	0.148	0.042	0.059	0.249
Fife	0.256	0.103	0.026	0.385	0.000	0.000	0.000	0.000
Issaquah	0.502	0.159	0.136	0.797	0.092	0.033	0.032	0.157
Lake Washington	0.454	0.108	0.077	0.639	0.051	0.018	0.017	0.086
Kent	0.486	0.031	0.25	0.767	0.331	0.067	0.124	0.522
TOTAL	2.291	0.697	0.833	3.820	0.794	0.230	0.322	1.346
AVERAGE	0.382	0.116	0.139	0.637	0.132	0.038	0.054	0.224

Figure 7

FACILITY COST MODELS

Facility cost models are a calculation of the cost to construct educational facilities unique to the District. This is accomplished by utilizing both District specific data as well as information available from OSPI.

OSPI constants are factors established by OSPI as part of its School Construction Assistance Program. State Funding Assistance Percentages are unique to individual school districts while the Construction Cost Allocation (per square foot of construction) is constant throughout the state. The State Area Allocation (per student) is used solely by OSPI to determine a District's eligibility for state funding. It is not meant to represent or reflect the unique spatial needs of a District necessary to provide its adopted programs and standard of service.

The District Area Allocation utilized in the cost models reflects historical data from previously constructed facilities, adjusted to reflect current programs, anticipated funding and other topical issues. The applied Cost per Square Foot is an average of recently bid school projects of similar grade levels in the Puget Sound Region, as reported by OSPI.

Elementary and Middle School Cost Models follow.

NEW ELEMENTARY SCHOOL COST MODEL

FACILITY INFORMATION

New-in-Lieu Area	0
New Area	65,450
Capacity	550
2014 COST PER SF	279.50
District Area Allocation	119

OSPI CONSTANTS

State Funding Area Modernization	0
Unhoused Students (Addition)	0
State Funding Assistance Percentage(2013)	39.30%
State Construction Cost Allocation (7/1/14)	200.40
State Area Allocation (sf) per Student	90

COST CATEGORIES

NEW CONSTRUCTION

	TOTAL NEW NEW-IN-LIEU	STATE MAXIMUM	LOCAL COST
CONSTRUCTION COST	18,293,275	0	18,293,275
BUILDING			
MODERNIZATION	0		
NEW	15,032,554		
SITE	2,240,213		
OFF-SITE	1,020,509		
Site acquisition costs are not included			
NON-CONSTRUCTION PROJECT COSTS			
PROFESSIONAL FEES	10.0	6	
SALES TAX	9.5	7	
CO CONTINGENCY	5.0		
PERMITS	0.5		
SPECIAL INSP.	0.5	1	
ART			
NIC WORK	0.5		
TEMPORARY FACILITIES	0.5		
MOVING/STORAGE	0.5		
FURNISHINGS/EQUIPMENT	6.0	3	
MANAGEMENT / ADMINISTRATION	3.5	2.5	
MITIGATION FEES	3.0		
PROJECT CONT.	8.0		
TOTAL	47.5	0	
SUBTOTAL	8,689,306	0	8,689,306
TOTAL COST IN 2014 DOLLARS	26,982,581	0	26,982,581
INFLATION			
BID DATE JULY 2015	2.47%	27,649,050	27,649,050
2016	2.48%	28,334,747	28,334,747
2017	2.40%	29,014,781	29,014,781
2018	2.39%	29,708,234	29,708,234
2019	2.36%	30,409,348	30,409,348
2020	2.35%	31,123,968	31,123,968

CHANGES FROM PREVIOUS PLAN

PERMANENT STUDENT CAPACITY			
	2013-2019	2014-2020	CHANGE
Elementary	7,610	7,251	(359) ¹
Middle	3,376	3,138	(238) ²
High	4,710	4,710	0
Total	15,696	15,099	(597)

ACTUAL STUDENT ENROLLMENT (October headcount)			
	2013	2014	CHANGE³
Elementary	7,092	7,226	134
Middle	3,312	3,169	(143)
High	4,141	3,932	(209)
Total	14,545	14,327	(218)

IMPACT FEES			
	2013-2019	2014-2020	CHANGE
SINGLE-FAMILY FEE	5,455	5,541	86
Student Generation Factors			
Elementary	0.382	0.380	0.007
Middle	0.116	0.144	0.028
High	0.139	0.149	0.010
Total	0.637	0.673	0.036
MULTI-FAMILY FEE	1,339	1,360	21
Student Generation Factors			
Elementary	0.132	0.139	0.007
Middle	0.038	0.039	0.001
High	0.054	0.055	0.001
Total	0.224	0.233	0.009
IMPACT FEE FACTORS			
Cost per Acre	275,000	450,000	125,000
Temp. Bldg. Acquisition	120,000	165,000	45,000
State Match Percentage	0.4026	0.3930	(0.0096)
Ave. Assessed Value - Single	231,000	219,000	(12,000)
Ave. Assessed Value - Multi	98,193	93,092	(5,101)
Bond Interest Rate	3.64%	4.46%	0.82%
Tax Rate	2.18222/1000	2.30546/1000	0.12324/1000

1 Based on 100% full-day kindergarten

2 Change in room usage

3. Reflects exclusion of students attending Instructional Special Use facilities or programs.

