

2017 CAPITAL FACILITIES PLAN

Renton School District No. 403

Board of Directors

Todd Franceschina, President
Lynn Desmarais, Vice President
Gloria Hodge
Pam Teal

Dr. Art Jarvis, Interim Superintendent



May 2017

Adopted by the Renton School District Board of Directors on June 28, 2017

2017 CAPITAL FACILITIES PLAN Renton School District No. 403

TABLE OF CONTENTS

I.	EXECUTIVE SUMMARY.....	1
II.	CAPACITY METHODOLOGY.....	5
III.	INVENTORY AND CAPACITY OF FACILTIES	5
IV.	ENROLLMENT PROJECTIONS	11
V.	ENROLLMENT DRIVEN FACILITY NEEDS	13
VI.	SIX-YEAR FINANCE PLAN	15
VII.	IMPACT FEES	17
VIII.	APPENDICES	21

I. EXECUTIVE SUMMARY

This Six-Year Capital Facilities Plan (the “Plan”) was prepared by Renton School District (the “District”) in compliance with the requirements of the Washington State Growth Management Act (GMA, the Act), King County Code Title 21A.43, and applicable ordinances of the cities of Bellevue, Newcastle and Renton. It is the District’s intent that the Plan be adopted by King County and the cities of Bellevue, Newcastle and Renton as a sub-element of their respective Capital Facilities Plans, and that those jurisdictions assess and collect school impact fees on behalf of the District, as empowered by the GMA. However, this Plan is not intended to be the sole planning instrument developed by the District to determine its capital facility needs.

The GMA was adopted by the State legislature in 1990 in response to rapidly increasing development; most notably in King County and the surrounding central Puget Sound area. The Act requires state and local governments to manage Washington’s growth by developing and implementing comprehensive land-use and transportation plans, by designating Urban Growth Areas, and by protecting natural resources and environmentally critical areas.

One element of the Comprehensive Plan required of county and city governments is the Capital Facilities Plan. It is this element that addresses existing public facility capacities, forecasts future public facility needs, presents a plan for expanding existing facilities or constructing new facilities to meet those needs, and indicates how those public facility improvements are to be financed. The GMA empowers jurisdictions to assess and collect impact fees as one means of financing new public facilities necessitated by private development.

This Capital Facilities Plan addresses the impact of growth on public school facilities by examining:

1. anticipated growth of the District’s student population over the next six years;
2. the ability of existing and proposed classroom facilities to adequately house those students based on the District’s current Standard of Service;
3. the need for additional enrollment driven capital facilities;
4. the method of financing those capital improvements; and
5. calculation of school impact fees based on, among other variables, the number of students generated by recent residential development (student generation factors).

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

dialogue with the cities of Tukwila and SeaTac regarding implementation of impact fees within their jurisdictions.

Enrollment Projections:

Enrollment projections provided by the Office of Superintendent of Public Instruction (OSPI), as adjusted by Renton School District, indicate an overall 5.0% increase in K-12 student enrollment over the next six years, with the highest growth rate, 12.1%, occurring at the Middle School level. Projected K-12 enrollment for the 2022-2023 school year is 15,874, an increase of 757 over the actual October 1, 2016 headcount of 15,117.

An independent study of enrollment trends and projections prepared by Educational Data Solutions for Renton School District, reported less conservative outcomes. Taking into account King County birth rates, population growth and housing starts, K – 12 student enrollment over the next six years was indicated to exceed 11%, with the middle school population growing by over 18%, K – 5 by 6.8% and grades 9 – 12 by 12.3%. Under this scenario, RSD student population could be expected to increase by more than 1600 students by the 2022-2023 school year.

For the purposes of this Capital Facilities Plan we used the more conservative projections based on OSPI's cohort survival method.

Current Capacity:

Student capacity of existing, permanent K-12 facilities, excluding designated special education classrooms and facilities housing special programs, is 13,841. Based on current enrollment (October 1 headcount), the District is showing a deficit of permanent facilities at both the elementary and middle school levels, while high school facilities appear to be experiencing a small surplus. Elementary school facilities, with a current capacity deficit of 1450, represents the District's greatest challenge and is the primary focus of the District's capital facilities plan.

Both elementary and middle schools rely heavily on the use of relocatable classrooms (portables) to accommodate the ever-increasing and fluctuating student population, with portables now accounting for over 14% of the District's total K – 5 facility capacity. Portables are, however, not considered permanent structures and are not included in the inventory of permanent facilities. They are viewed as a short-term solution for managing enrollment fluctuation and housing students on a temporary basis until permanent facilities can be constructed. They are not considered a long-term solution.

Enrollment Projections/Future Capacity:

Based on OSPI's conservative enrollment projections, significant increases are anticipated at all grade levels over the next six years. While existing surplus capacity at high school facilities appears sufficient to cover projected student growth at that level, enrollment growth at the elementary and middle school levels, together with existing facility capacity deficits, will require construction of new permanent facilities, as well as the reallocation of existing, or acquisition of new, relocatable classrooms.

With the passage of the 2012 Bond Measure in April 2012, funding was secured for the design and construction of the new Vera Risdon Middle School, scheduled to open Fall 2017. With a student capacity of 850, the new facility should result in a surplus middle school capacity of approximately 236 in the fall of 2022. The same enrollment projections indicate that there will be a deficit in the capacity of elementary school facilities of 1,549 by the year 2022 if no new permanent elementary school facilities are provided.

While the 2012 bond measure did address the acquisition of property for future development, funding for design and construction of one or more new elementary schools was not included. However, with the passage of the 2016 Capital Levy in February, the District is now moving forward with the design and construction of Sartori Elementary School, which will diminish the current and projected facility capacity deficits at the K – 5 level.

Capital Construction Plan:

For the next six years, the District's highest priority will be the construction of new school facilities to accommodate past and projected growth, recognizing and acknowledging the major capacity deficit at the elementary school level. This includes:

- Completion of Risdon Middle School, funded by the 2012 Bond Measure, currently under construction, and scheduled to open fall 2017.
- Design and construction of Sartori Elementary School, the District's first urban elementary school, funded by the 2016 Capital Levy and envisioned as a magnet school, drawing students from throughout the District.
- Acquisition of land for future development, also funded by the 2016 Capital Levy.
- Construction of an additional elementary school, or expansion of existing elementary school campuses.
- Acquisition of additional relocatable classrooms (portables) and/or the redistribution of existing relocatables, as necessary.

Other high priority capital improvements fall into four major categories; safety and security, energy conservation, site related improvements, and building upgrades. Improvements will occur district-wide, affecting nearly all District facilities, achieving and maintaining the level of service necessary to provide safe, healthy, and nurturing learning environments for all students. Not all of these projects are enrollment driven.

The District will also be exploring its options to expand its high school facilities. As an alternative to constructing a fourth high school, the feasibility of expanding existing facilities at the Lindbergh High School and Renton High School sites will be considered.

Finance Plan:

The primary funding sources for capital facilities projects over the next six years include remaining funds from the 2012 bond measure, 2016 Bond Levy monies, school impact fees currently being collected by King County and the cities of Bellevue, Newcastle and Renton, state funding available through the Office of Superintendent of Public Instruction, and a future bond initiative.

Estimated expenditures are \$118,118,000, of which approximately 55% are secured by the 2012 Bond and 2016 Capital Levy, with the remaining 45% unsecured.

Impact Fees:

Impact fees were calculated in conformance with King County Council Ordinance 11621, Attachment A. Both single and multi-family impact fees have increased over last year's, primarily as a result of the re-evaluation of the District's elementary and middle school cost models. Equally significant are factors beyond the District's control that determine the fee, such as interest rates, assessed values of housing, and the number of students generated by new residential development.

A comparison of current and previous year's fees is as follows:

	2016	2017	Change
Single-Family	\$6,432	\$7,772	\$1,340
Multi-Family	\$1,448	\$1,570	\$122

II. CAPACITY METHODOLOGY

STANDARD OF SERVICE

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

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

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

Grade Levels K-1	20:1
Grade Level 2	22:1
Grade Level 3	24:1
Grade Levels 4-12	29:1

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

Band/Orchestra	40:1
Choir	50:1
Middle School PE	35:1
High School PE	40:1
All other classes	31:1

Student /teacher ratios for special education classes held in self-contained classrooms within comprehensive elementary and secondary facilities are not addressed in this Plan. Similarly, educational facilities dedicated solely to special education or other specialized programs are excluded from capacity calculations, as are associated student headcounts.

Student/teacher ratios referenced above are applicable to both permanent and relocatable classrooms. However, inasmuch as relocatable facilities do not generally allow for the full range of educational activities promoted by the District, they are generally viewed as temporary or interim housing, necessary to accommodate enrollment fluctuations and development driven enrollment increases, but only until such time as permanent facilities can be financed and constructed. They are not viewed as a long-term solution to rising enrollment or deficit facility capacity. For those reasons, capacities of relocatable classrooms are calculated, but not used in the analysis of future facility needs.

PRACTICAL CAPACITY MODEL

The Practical Capacity Model calculates building capacity based on limitations that existing facilities place on enrollment as a result of current educational program needs, operating policy and contractual restrictions.

The calculation is made by reviewing the use of each room in each facility. For every room housing students, a calculation is made, assigning a maximum number of students per room. Sometimes the capacity of core facilities, such as the cafeteria or gym, or the quantity of restroom fixtures, may limit facility capacity to a level below that calculated by collective classroom capacity levels.

Capacity at the secondary school level is further limited by class scheduling restrictions and student distribution among elective classes. Based on a typical six-period day, if classrooms are utilized by staff for planning, then capacity is reduced by 17 percent (one-sixth) of theoretical capacity. Since secondary schools offer a variety of elective courses, it is not practical to assume that these classrooms will reach 100 percent of their maximum capacity, without compromising the curriculum.

Another factor that has influenced facility capacity at the elementary school level is the transition from half-day to full-day kindergarten. Beginning with the 2014-2015 school year, all kindergarten classes throughout the District were extended to full-day. This change alone resulted in a decreased elementary school capacity of 692, the equivalent of more than one entire elementary school. This change was mitigated primarily by providing additional temporary, relocatable classrooms throughout the District, and by converting other specialized educational spaces, such as computer labs, into traditional K-5 classrooms.

In addition to full-day kindergarten, reduced student/teacher ratios as prescribed by the McCleary Act will significantly impact building capacity for grades K-3. A recent survey conducted as part of the K-3 Classroom Reduction Grant Program, authorized by SSB 6080, indicated that an additional 42 classrooms will be required to meet the proposed K-3 student/teacher ratio of 17:1. This is equivalent to a capacity deficit of 644. The results of this survey were validated by WSU under the auspices of OPSI.

A complete inventory of District facilities, including capacities, is provided in Section III.

III. INVENTORY AND CAPACITY OF FACILITIES

Renton School District's capital facilities include both permanent structures and relocatable (portable) classrooms. Permanent facilities are further categorized as either K-12 (traditional elementary, middle and high school configurations), Special Instructional Use or Non-instructional Support Facilities. The District maintains a total of 30 permanent and 55 relocatable facilities serving a total student population of 15,276 (October 2016 headcount).

The District's permanent K-12 facilities include 14 elementary schools, 3 middle schools, 3 high schools and a Secondary Learning Center. Three Special Instructional Use facilities house the District's early childhood, special education and alternative learning programs. Support facilities include Kohlwe 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 2,381,884 square feet, with 2,204,468 square feet (93%) devoted to K-12 and instructional special use. See Appendix A for District Maps.

The District's relocatable K-12 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 55 relocatable facilities in the District's inventory, 44 are "double portables" containing two classrooms, and 11 are singles. Combined, they provide the District with a total of 99 relocatable classrooms encompassing 88,720 square feet of additional instructional space.

Table 1 below summarizes existing K-12 facility capacity. A complete inventory of District facilities, including undeveloped property, follows. Facility capacity worksheets may be found in Appendix B.

EXISTING FACILITY CAPACITY

Type	Elementary Schools	Middle Schools	High Schools	Total
Permanent	6,172	2,990	4,679	13,841
Relocatable	1,651	526	108	2,285
Total	7,823	3,516	4,787	16,126

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	558
	Bryn Mawr	8212 S 118th St., Seattle, WA 98178	49,157	373
	Campbell Hill	6418 S 124th St., Seattle, WA 98178	57,072	449
	Cascade	16022 - 116th Ave. SE, Renton, WA 98058	59,164	344
	Hazelwood	7100 - 116th Ave. SE, Newcastle, WA 98056	66,161	545
	Highlands	2727 NE 7th St., Renton, WA 98056	60,000	587
	Honey Dew	800 Union Ave. NE, Renton, WA 98059	54,620	292
	Kennydale	1700 NE 28th st., Renton, WA 98056	65,169	624
	Lakeridge	7400 S 115th St., Seattle, WA 98178	52,958	299
	Maplewood Heights	130 Jericho Ave., Renton, WA 98059	56,220	438
	Renton Park	16828 - 128th Ave. SE, Renton, WA 98058	65,955	496
	Sierra Heights	2501 Union Ave. NE, Renton, WA 98058	53,992	396
	Talbot Hill	2300 Talbot Road, Renton, WA 98055	57,844	344
	Tiffany Park	1601 Lake Youngs Way, Renton, WA 98058	58,758	427
		Total Grades K-5 Capacity		824,603
MIDDLE SCHOOLS	Dimmitt	12320 - 80th Ave. S, Seattle 98178	109,070	996
	McKnight	2600 NE 12th St., Renton, WA 98056	126,706	1,062
	Nelsen	2403 Jones Ave. S, Renton, WA 98055	124,234	932
		Total Grades 6-8 Capacity		360,010
HIGH SCHOOLS	Hazen	1101 Hoquiam Ave. NE, Renton, WA 98059	327,395	1,473
	Lindbergh	16426 - 128th Ave. SE, Renton, WA 98058	242,662	1,170
	Renton	400 S 2nd St., Renton, WA 98057	278,373	1,581
	Secondary Learning Center	7800 S 132nd St., Renton, WA 98178	70,831	455
		Total Grades 9-12 Capacity		919,261
	Total Grade Levels K-12		2,103,874	13,841
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		
	HOME Program - Spring Glen	2607 Jones Ave. S, Renton, WA 98055	7,005	84
	Renton Academy - Spring Glen	2607 Jones Ave. S, Renton, WA 98055	24,837	48
		Total Instructional Special Use		100,594
	Total Instructional Facilities		2,204,468	14,437
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		2,381,884	

INVENTORY AND POTENTIAL CAPACITY OF RELOCATABLE CLASSROOMS

BLDG. ID	LOCATION	NUMBER OF CLASSROOMS	SCHOOL NO(S).	AREA (sq.ft.)	STUDENT CAPACITY
53	McKnight Middle	2	7/8	1,792	51
54	Nelsen Middle	2	7/8	1,792	51
55	Nelsen Middle	2	5/6	1,792	51
56	Nelsen Middle	2	3/4	1,792	51
57	Nelsen Middle	2	1/2	1,792	51
59	Lindbergh High	1	2	896	24
60	Lindbergh High	1	3	896	24
61	Lindbergh High	1	4	896	24
62	Talbot Hill Elementary	1	2	896	26
64	Talbot Hill Elementary	1	1	896	26
65	Dimmitt Middle	1	3	896	25
66	Dimmitt Middle	1	4	896	25
69	Honey Dew Elementary	2	3A/3B	1,792	52
70	Talbot Hill Elementary	1	3	896	26
72	McKnight Middle	2	1	1,792	51
73	Lakeridge Elementary	2	5/6	1,792	52
74	Sierra Heights Elementary	2	5/6	1,792	52
77	McKnight Middle	2	5/6	1,792	51
78	McKnight Middle	2	1/2	1,792	51
79	Dimmitt Middle	2	1/2	1,792	51
80	Honey Dew Elementary	2	2A/2B	1,792	52
81	Cascade Elementary	2	1/2	1,792	52
82	Sierra Heights Elementary	2	1/2	1,792	52
83	Lindbergh High	2	5	1,792	48
84	Maplewood Heights Elementary	2	5/6	1,792	52
85	Dimmitt Middle	1	5	896	25
86	Dimmitt Middle	1	6	896	26
87	Dimmitt Middle	1	7	896	25
88	Bryn Mawr Elementary	2	1/2	1,800	52
89	Bryn Mawr Elementary	2	3/4	1,800	52
90	Honey Dew Elementary	2	4A/4B	1,792	52
91	Honey Dew Elementary	2	1A/1B	1,792	52
92	Tiffany Park Elementary	2	1/2	1,792	52
93	Spring Glen	2	1/3	1,792	52
94	Spring Glen	2	2/4	1,792	52
95	Campbell Hill Elementary	2	2A/2B	1,792	52
96	Campbell Hill Elementary	2	1A/1B	1,792	52
97	Cascade Elementary	2	3/4	1,792	52
98	Cascade Elementary	2	5/6	1,792	52
99	Lakeridge Elementary	2	7/8	1,792	52
100	Lakeridge Elementary	2	3/4	1,792	52
101	Campbell Hill Elementary	2	3A/3B	1,792	52
102	Campbell Hill Elementary	2	4A/4B	1,792	52
103	Maplewood Heights Elementary	2	1/2	1,792	52
104	Maplewood Heights Elementary	2	3/4	1,792	52
105	Maplewood Heights Elementary	2	7/8	1,792	52
106	Sierra Heights Elementary	2	3/4	1,792	52
107	Sierra Heights Elementary	2	7/8	1,792	52
108	Tiffany Park Elementary	2	3/4	1,792	52
109	Bryn Mawr Elementary	2	5/6	1,792	52
110	Hazelwood Elementary	2	1A/1B	1,792	52
111	Maplewood Heights Elementary	2	9/10	1,792	52
112	Maplewood Heights Elementary	2	11/12	1,792	52
113	Talbot Hill Elementary	2	1A/1B	1,792	52
114	Talbot Hill Elementary	2	2A/2B	1,792	52
Total		99		88,720	2,551

RELOCATABLE FACILITY POTENTIAL CAPACITY BY SITE

LOCATION	ADDRESS	RELOCATABLE FACILITY ID	AREA (sq. ft.)	CAPACITY
ELEMENTARY SCHOOLS				
Bryn Mawr	8212 S 118th St., Seattle 98178	88, 89, 109	5,392	104
Campbell Hill	6418 S 124th St., Seattle 98178	95, 96, 101, 102	7,168	156
Cascade	16022 116th Ave. SE, Renton 98058	81, 97, 98	5,376	156
Hazelwood	7100 116th Ave. SE, Newcastle 98056	110	1,792	52
Honeydew	800 Union Ave. NE, Renton 98059	69, 80, 90, 91	7,168	208
Lakeridge	7400 S 115th St., Seattle 98178	73, 99, 100	5,376	130
Maplewood Heights	130 Jericho Ave. SE, Renton 98059	84, 103, 104, 105, 111, 112	10,752	260
Sierra Heights	2501 Union Ave. NE, Renton 98059	74, 82, 106, 107	7,168	208
Talbot Hill	2300 Talbot Rd. S, Renton 98055	62, 64, 70, 113, 114	6,272	182
Tiffany Park	1601 Lake Youngs Way SE, Renton 98058	92, 108	3,584	78
Elementary School Total			60,048	1,534
MIDDLE SCHOOLS				
Dimmitt	12320 80th Ave. S, Seattle 98078	65, 66, 79, 85, 86, 87	6,272	179
McKnight	1200 Edmonds Ave. NE, Renton 98056	53, 72, 77, 78	7,168	205
Nelsen	2403 Jones Ave. S, Renton 98055	54, 55, 56, 57	7,168	205
Middle School Total			20,608	588
HIGH SCHOOLS				
Lindbergh	16426 128th Ave. SE, Renton 98058	59, 60, 61, 83	4,480	121
High School Total			4,480	121
INSTRUCTIONAL SPECIAL USE				
Spring Glen	2706 Jones Ave. S, Renton 98055	93, 94	3,584	88
Special Education Total			3,584	88
TOTAL ALL RELOCATABLE CLASSROOMS			88,720	2,331

UNDEVELOPED PROPERTY

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

IV. ENROLLMENT PROJECTIONS

Renton School District six-year enrollment projections through the 2022-23 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 a monthly basis. The District's October 1, 2016 Enrollment Report and OSPI Report No. 1049, dated January 13, 2017, are included in Appendix C.

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

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

Current projections indicate the most significant increase in enrollment over the next six years will occur at the middle school grade levels, with a lower growth rate at high schools, and the lowest growth rate occurring at the elementary grade levels (Table 2).

By the school year 2022-2023, the District can expect an overall student enrollment increase of 5.0%, with a 1.3% increase at the elementary school level, a 12.1% increase at the middle school level and a 6.3% increase at the high school level.

PROJECTED ENROLLMENT GROWTH

	OCT. 2016 HEADCOUNT	2022-23 PROJECTION	ENROLLMENT INCREASE	PERCENT INCREASE
ELEMENTARY	7,622	7,721	99	1.3
MIDDLE	3,216	3,604	388	12.1
HIGH	4,279	4,549	270	6.3
TOTAL	15,117	15,874	757	5.0

Table 2

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

	-- HEADCOUNT --		---- PROJECTED ENROLLMENTS ----					
	Oct. 1, 2016	AVE. % SURVIVAL	2017	2018	2019	2020	2021	2022
Kindergarten	1,285		1,288	1,290	1,291	1,293	1,294	1,296
Grade 1	1,265	102.17	1,313	1,316	1,318	1,319	1,321	1,322
Grade 2	1,350	99.61	1,260	1,308	1,311	1,313	1,314	1,316
Grade 3	1,305	97.84	1,321	1,233	1,280	1,282	1,284	1,285
Grade 4	1,237	98.00	1,279	1,294	1,208	1,254	1,257	1,259
Grade 5	1,180	98.95	1,224	1,265	1,281	1,196	1,241	1,244
Total K - 5	7,622		7,685	7,706	7,688	7,656	7,711	7,721
Grade 6	1,122	97.20	1,147	1,190	1,230	1,245	1,162	1,206
Grade 7	1,054	100.20	1,124	1,149	1,192	1,232	1,247	1,164
Grade 8	1,040	98.87	1,042	1,112	1,136	1,179	1,219	1,233
Total 6 - 8	3,216		3,313	3,451	3,558	3,656	3,628	3,604
Grade 9	1,043	103.86	1,080	1,082	1,154	1,180	1,224	1,266
Grade 10	1,144	97.37	1,016	1,052	1,054	1,124	1,149	1,192
Grade 11	1,058	90.98	1,041	924	957	959	1,023	1,045
Grade 12	1,034	102.25	1,082	1,064	945	978	980	1,046
Total 9 - 12	4,279		4,218	4,122	4,110	4,241	4,376	4,549
Total K - 12	15,117		15,216	15,279	15,356	15,554	15,715	15,874
CHANGE			99	63	77	198	161	159
% CHANGE			0.7%	0.4%	0.5%	1.3%	1.0%	1.0%

* Information adapted from OSPI Enrollment Projects Report No. 1049, January 13, 2017. Headcount and projections do not include enrollment at Special Use facilities.

V. ENROLLMENT DRIVEN FACILITY NEEDS

Table 3 compares the current permanent capacity of Renton School District facilities to current and projected enrollment. For the school year 2022-2023, the table indicates a significant deficit of 1,549 at the elementary level and a much less imposing deficit of 614 at the middle school level. Only at the high school level does the current capacity appear adequate to handle projected 2022 -2023 enrollment.

CURRENT AND PROJECTED CAPACITY NEEDS

Facility Type	CURRENT			PROJECTED	
	Permanent Capacity	Enrollment	Surplus/(Deficit)	2022-23 Enrollment	2022-23 Surplus/(Deficit)
Elementary	6,172	7,622	(1,450)	7,721	(1,549)
Middle School	2,990	3,216	(226)	3,604	(614)
High School	4,679	4,279	400	4,549	130
Total	13,841	15,117	(1,276)	15,874	(2,033)

Table 3

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

The 2012 Bond Measure, approved by District constituents in April 2012, included several provisions specifically targeting these deficits, including construction of a new middle school and the acquisition of land for future development. A Capital Levy, passed by voters in February 2016, will provide funding for a new Elementary School. A summary of the 2012 Bond Measure and the 2016 Capital Levy can be found in Appendix D.

Risdon Middle School, with a capacity of 850 students, is currently under construction and is scheduled to open in fall 2017. Risdon will provide the necessary capacity to handle projected enrollment up to and beyond the six-year period addressed by this Plan. The new middle school is located near the northern District boundary, in the City of Newcastle, on the site of the demolished Renton Academy (old Hazelwood Elementary), and adjacent to Hazelwood Elementary.

At the elementary school level, 2012 Bond monies allocated for property acquisition were used to purchase properties adjacent to the old Sartori Education Center to create a single site, suitably sized, to support a new 650 student elementary school. The new Sartori Elementary School, funded by the 2016 Capital Levy and scheduled to open Fall 2018, will be the District's first urban elementary school and its first magnet school, drawing students from currently overcrowded facilities throughout the District. With its prime urban setting along Renton's Park Avenue North, the District is looking at opportunities to partner with the City of Renton to make this development a true community resource.

When completed, Sartori Elementary will greatly reduce the elementary school facility deficit, but the need for additional elementary capacity will remain. A future bond measure will be pursued to provide financing for that needed facility. Options are currently being explored as how to best provide additional elementary school space with respect to existing overcrowded facilities and areas of current and future development and growth. Until that future funding is secured, remaining capacity deficit will continue to be mitigated by temporary, relocatable facilities, with the knowledge that the District has virtually maximized its use of portables at its elementary school sites.

While there appears to be no current deficit at the high school level, the District is aware that additional facilities will be needed in the not too distant future. As an alternative to building a fourth high school, the District is considering the expansion of its existing campuses. Lindbergh High School is a potential candidate, given that it was originally designed to accommodate an additional wing that was never constructed. Renton High School also offers some expansion capabilities, which could involve the relocation of several District support services located on that campus.

The District is currently developing a long range plan that will be addressing alternative methods of increasing the capacity of its facilities at all grade levels, including early childhood education, and alternative learning environments.

VI. SIX-YEAR FINANCE PLAN

Capital facilities capacity improvements referenced in this Plan will be funded by a recently passed 2016 Capital Levy, remaining funds from the 2012 Bond, impact fees assessed and collected by King County and the cities of Bellevue, Newcastle and Renton, and possible future bond initiatives or other unsecured funding. The District may also be eligible for OSPI school construction assistance.

Risdon Middle School (Middle School No. 4), scheduled to open Fall 2017, represents the final major project to be completed under the 2012 bond measure. Other capacity related projects financed by that bond measure included land acquisition and the construction of additional relocatable facilities at several elementary school sites.

The District's intent in structuring its capital improvement programs is to maintain a constant level of construction throughout the program period in order to optimize the utilization of its management capabilities. The District utilizes a combination of in-house project management (Capital Projects Office) and outside management consultants.

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

SIX-YEAR FINANCE PLAN

Capacity Improvement Projects

PROJECT	Estimated Expenditures ¹ (\$1,000s)							Funding (\$1,000s)	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Total	Secured ²	Unsecured ³
Risdon Middle School	8,500						8,500	8,500	
Sartori Elementary	18,000	22,000					40,000	44,058	
Elementary No. 16			4,000	20,248	24,747		48,995		48,995
Relocatable Classrooms	1,860	2,540					4,400	4,400	
Land Acquisition	5,543		2,670	2,670	2,670	2,670	16,223	8,465	7,758
Total	33,903	24,540	6,670	22,918	27,417	2,670	118,118	65,423	56,753

Table 4

1. Estimated expenditures based on total project cost including hard and soft costs.
2. Secured funding includes 2012 bond monies, 2016 levy, previously collected school impact fees, and proceeds from sale of surplus properties.
3. Unsecured funds include OSPI School Construction Assistance, future school impact fees and future bond initiatives.

VII. IMPACT FEES

The GMA empowers jurisdictions to assess and collect impact fees as a means of supplementing the funding of additional public facilities necessitated by new development. In the case of public schools, impact fees are assessed only on residential development.

To determine an equitable school impact fee throughout unincorporated King County, King County Code 21A was adopted, establishing an impact fee formula that has in turn been adopted by the cities of Bellevue, Newcastle and Renton, in their respective enabling ordinances. The formula requires that school districts establish “Student Generation Factors” that estimates the number of students generated by each new single or multi-family residential unit constructed, and to establish district-specific construction costs that are unique to that district. Refer to Appendix G for substantiating documentation on Student Generation Factors.

Other factors influencing impact fees include:

Site Acquisition Costs - the estimated cost per acre to purchase property.

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

Temporary Facility Cost - the estimated cost per classroom to purchase and install a relocatable classroom, including site work and utilities.

State Funding Assistance Credit - the amount of funding provided by the State, subject to District eligibility, based on a construction cost allocation and funding assistance percentage established by the State.

Beginning in 2013, the District introduced a Voluntary District Fee Adjustment component into the prescribed impact fee formula in response to the declining, and then slowly recovering, economy. This was discontinued in 2016 given improved economic conditions, especially within the construction industry.

Based on the Growth Management Act and King County Code 21A, impact fees for the plan year 2017 are:

Single-Family Units	\$ 7,772
Multi-Family Units	\$ 1,570

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	550,000	600	0.359	\$3,291
A2	Middle	0	550,000	850	0.128	\$0
A3	High	40	550,000	1250	0.126	\$2,218
A Total						\$5,508

BUILDING ACQUISITION COST

			COST IN 2017 \$	STUDENTS	STUDENT FACTOR	COST
B1	Elementary	93.21%	28,751,512	600	0.359	\$16,035
B2	Middle	94.59%	40,101,598	850	0.128	\$5,712
B3	High	99.52%	0	1250	0.126	\$0
B Total						\$21,747

TEMPORARY BUILDING ACQUISITION COST

			COST PER CLASS	STUDENTS	STUDENT FACTOR	COST
C1	Elementary	6.79%	171,600	24	0.359	\$174
C2	Middle	5.41%	171,600	26	0.128	\$46
C3	High	0.48%	171,600	26	0.126	\$0
C Total						\$220

STATE FUNDING ASSISTANCE CREDIT

	COST INDEX	SPI SQ FT	MATCH %	STUDENT FACTOR	CREDIT
D1	213.23	90	0.3822	0.359	(\$2,633)
D2	213.23	117	0.3822	0.128	(\$1,220)
D3	213.23	130	0.3822	0.126	\$0
D Total					(\$3,854)

TAX CREDIT (TC) *

AVERAGE ASSESSED VALUE (AAV)	375,989	
INTEREST RATE FOR BONDS (i)	3.95%	
TERM (t = MAXIMUM 10)	10	
TAX RATE (r)	0.00264198	
TC Total	(\$8,077.09)	(\$8,077)
FACILITY CREDIT		\$0
TOTAL FEE		\$15,545
50% DEVELOPER FEE OBLIGATION		\$7,772
IMPACT FEE		\$7,772

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

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

AAV = Average Assessed Value

r = Tax Rate

i = Bond Interest Rate as of 03/2017

t = Bond Term

MULTI-FAMILY RESIDENCE FEE CALCULATION

SITE ACQUISITION COST

	FACILITY	SITE AREA	COST PER ACRE	STUDENTS	STUDENT FACTOR	COST
A1	Elementary	10	550,000	600	0.091	\$834
A2	Middle	0	550,000	850	0.027	\$0
A3	High N/A	40	550,000	1250	0.032	\$563
A Total					0.150	\$1,397

BUILDING ACQUISITION COST

			COST IN 2016 \$	STUDENTS	STUDENT FACTOR	COST
B1	Elementary	93.21%	28,751,512	600	0.091	\$4,065
B2	Middle	94.59%	40,101,598	850	0.027	\$1,205
B3	High N/A	99.52%	0	1250	0.032	\$0
B Total					0.150	\$5,269

TEMPORARY BUILDING ACQUISITION COST

			COST PER CLASS	STUDENTS	STUDENT FACTOR	COST
C1	Elementary	6.79%	171,600	24	0.091	\$44
C2	Middle	5.41%	171,600	26	0.027	\$0
C3	High N/A	0.48%	171,600	26	0.032	\$0
C Total					0.150	\$44

STATE FUNDING ASSISTANCE CREDIT

	COST INDEX	SPI SQ FT	MATCH %	STUDENT FACTOR	CREDIT	
D1	213.33	90	0.3822	0.091	(\$668)	
D2	213.33	117	0.3822	0.027	(\$258)	
D3	213.33	130	0.3822	0.032	\$0	
D Total					0.150	(\$925)

TAX CREDIT (TC) *

AVERAGE ASSESSED VALUE (AAS)	123,175
INTEREST RATE FOR BONDS (i)	3.95%
TERM (MAXIMUM 10)	10
TAX RATE (r)	0.00264198
TC Total	(\$2,646.08)

FACILITY CREDIT **\$0**

FEE **\$3,140**

50% DEVELOPER FEE OBLIGATION **\$1,570**

IMPACT FEE **\$1,570**

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

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

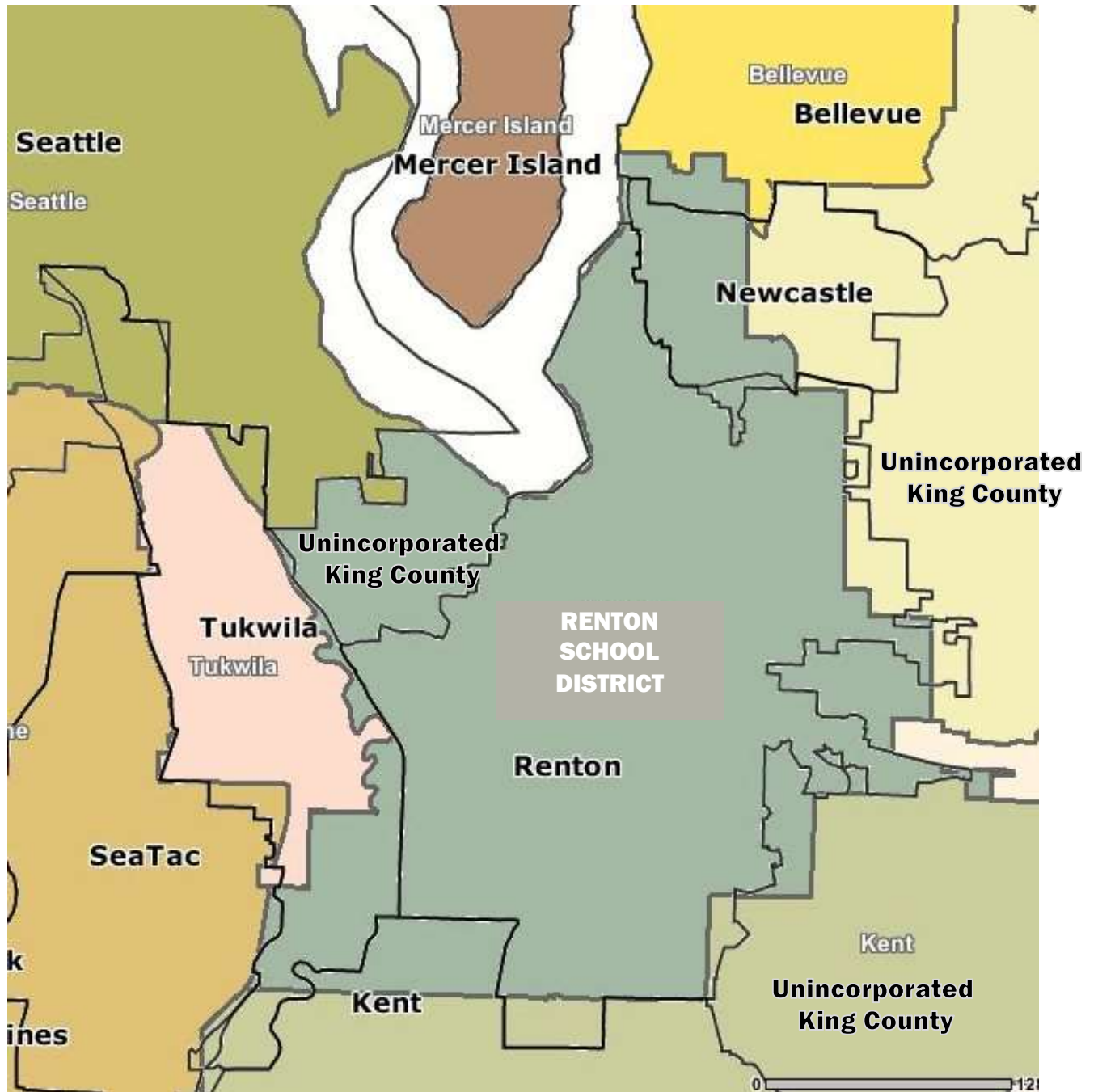
AAV = Average Assessed Value
r = Tax Rate
i = Bond Interest Rate as of 03/2017
t = Bond Term

XIII. APPENDICES

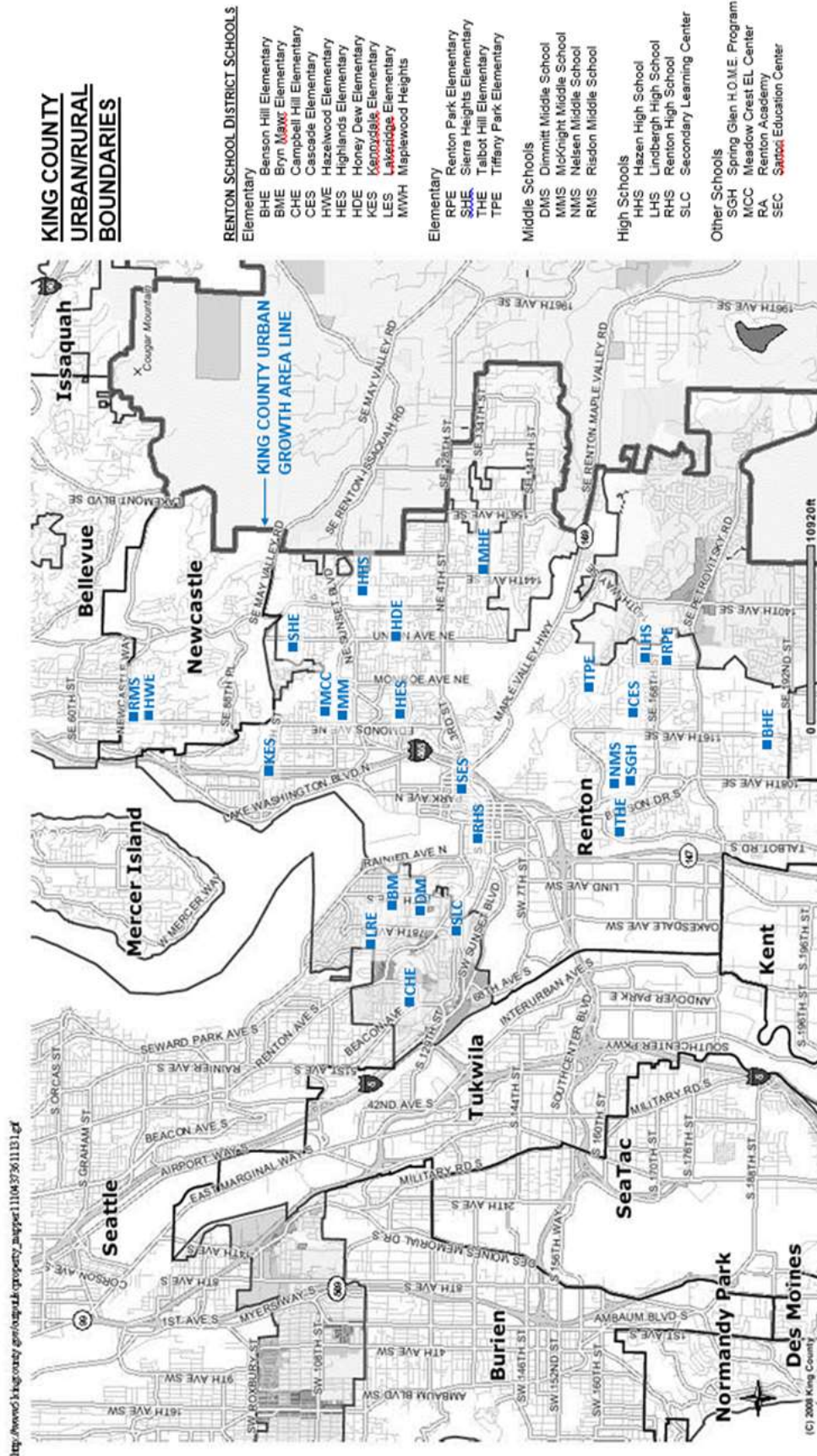
APPENDIX A:	DISTRICT MAPS	23
APPENDIX B:	CAPACITY WORKSHEETS	25
APPENDIX C:	HEADCOUNT & PROJECTIONS	27
APPENDIX D:	2012 BOND MEASURE SUMMARY	29
APPENDIX E:	2016 CAPITAL LEVY SUMMARY	31
APPENDIX F:	STUDENT GENERATION FACTORS	33
APPENDIX G:	SCHOOL COST MODELS	35
APPENDIX H:	CHANGES FROM PREVIOUS PLAN	39

APPENDIX A

RSD BOUNDARY MAP - MUNICIPALITY OVERLAY



APPENDIX B



APPENDIX B

ELEMENTARY SCHOOL CAPACITY

ASSUMPTIONS	Student/Teacher Ratio	
\	Grades K - 1	20
	Grade 2	22
	Grade 3	24
	Grades 4 - 5	29
	Special Ed.	12
	Scheduling Efficiency	1.00
	Program Efficiency	1.00

SCHOOL	PERMANENT CLASSROOMS							RELOCATABLE CLASSROOMS							TOTAL CAPACITY
	TOTAL	K-1	2	3	4-5	SPED	CAPACITY	TOTAL	K-1	2	3	4-5	SPED	CAPACITY	
BENSON HILL	24	10	4	4	6	0	558	0	0	0	0	0	0	0	558
BRYN MAWR	17	8	4	4	1	0	373	6	0	0	0	4	2	140	513
CAMPBELL HILL	21	8	0	4	5	4	449	7	0	4	0	2	1	158	607
CASCADE	16	8	4	4	0	0	344	6	0	0	3	3	0	159	503
HAZELWOOD	24	9	4	5	5	1	545	2	0	0	0	2	0	58	603
HIGHLANDS	25	10	4	4	7	0	587	0	0	0	0	0	0	0	587
HONEY DEW	14	9	4	1	0	0	292	8	0	0	3	5	0	217	509
KENNYDALE	27	8	4	5	8	2	624	0	0	0	0	0	0	0	624
LAKERIDGE	14	6	3	3	1	1	299	6	0	0	0	5	1	157	456
MAPLEWOOD HEIGHTS	21	11	5	4	0	1	438	10	0	0	2	8	0	280	718
RENTON PARK	22	8	3	3	6	2	496	0	0	0	0	0	0	0	496
SIERRA HEIGHTS	18	9	4	0	4	1	396	8	0	0	5	3	0	207	603
TALBOT HILL	16	8	3	2	2	1	344	7	0	0	3	4	0	188	532
TIFFANY PARK	19	6	3	3	5	2	427	3	0	0	0	3	0	87	514
TOTAL	278	118	49	46	50	15	6,172	63	0	4	16	39	4	1,651	7,823

MIDDLE SCHOOL CAPACITY

ASSUMPTIONS	Student/Teacher Ratios	
	Core Classes	29:1
	Band/Orchestra	40:1
	Choir	50:1
	PE	35:1
	All Other	31:1
	Scheduling Efficiency	0.83
	Program Efficiency	0.95

SCHOOL	PERMANENT TEACHING STATIONS / CLASSROOMS											RELOCATABLES			TOTAL CAPACITY	
	TOTAL	GENERAL	SCI	PE	DRAMA	COMP	CTE	ART	MUSIC	SPED	OTHER	CAPACITY	TOTAL	SPEC. USE		CAPACITY
DIMITT	43	26	2	4	1	1	4	1	2	2	0	996	7	0	160	1156
McKNIGHT	47	22	8	4	1	2	2	1	3	4	0	1062	8	0	183	1245
NELSEN	47	18	8	3	1	3	2	1	2	9	0	932	8	0	183	1115
TOTAL	137	66	18	11	3	6	8	3	7	15	0	2990	23	0	526	3516

HIGH SCHOOL CAPACITY

ASSUMPTIONS	Student/Teacher Ratios	
	Core Classes	29
	Band/Orchestra	40:1
	Choir	50:1
	PE	40:1
	All Other	31:1
	Scheduling Efficiency	0.83
	Program Efficiency	0.90

SCHOOL	PERMANENT TEACHING STATIONS / CLASSROOMS											RELOCATABLES			TOTAL CAPACITY	
	TOTAL	GENERAL	SCI	PE	DRAMA	COMP	CTE	ART	MUSIC	SPED	OTHER	CAPACITY	TOTAL	SPEC. USE		CAPACITY
HAZEN	77	48	6	5	3	6	4	3	2	9	0	1473	0	0	0	1473
LINDBERGH	59	34	4	4	4	4	3	3	3	5	0	1170	5	0	108	1278
RENTON	78	44	6	5	6	7	5	3	2	5	0	1581	0	0	0	1581
SLC	27	19	1	1	1	2	1	1	0	1	5	455	0	0	0	455
TOTAL	241	145	17	15	14	19	13	10	7	20	5	4679	5	0	108	4788

APPENDIX B

SPECIAL EDUCATIONAL FACILITY CAPACITY

ASSUMPTIONS

Student/Teacher Ratios

General	24:1
Special Ed.	12:1
PE	35:1

SCHOOL	PERMANENT TEACHING STATIONS / CLASSROOMS					RELOCATABLES			TOTAL CAPACITY
	TOTAL	GENERAL	SPEC. ED.	SPEC. USE	CAPACITY	TOTAL	SPEC. USE	CAPACITY	
SPRING GLEN	10	3	6	1	144	4	1	96	240
MEADOW CREST	21	21	0	4	504	0	0	0	504
SARTORI	0	0	0	0	0	0	0	0	0
TOTAL	31				648	4	0	96	744

APPENDIX C



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

King/Renton(17403)

Grade	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---											--- PROJECTED ENROLLMENTS ---						
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2017	2018	2019	2020	2021	2022
Kindergarten	1,283	1,266	1,314	1,332	1,260	1,294	1,297	1,299	1,300	1,302	1,305	1,297	1,299	1,300	1,302	1,303	1,303	1,305
Grade 1	1,193	1,284	1,310	1,342	1,391	1,270	1,322	1,325	1,327	1,328	1,331	1,322	1,325	1,327	1,328	1,330	1,330	1,331
Grade 2	1,184	1,219	1,234	1,326	1,353	1,360	1,265	1,317	1,320	1,322	1,325	1,265	1,317	1,320	1,322	1,323	1,323	1,325
Grade 3	1,130	1,129	1,197	1,251	1,292	1,311	1,331	1,238	1,289	1,291	1,294	1,331	1,238	1,289	1,291	1,293	1,293	1,294
Grade 4	1,109	1,098	1,117	1,174	1,240	1,250	1,285	1,304	1,213	1,263	1,267	1,285	1,304	1,213	1,263	1,265	1,265	1,267
Grade 5	1,156	1,096	1,112	1,104	1,163	1,200	1,237	1,272	1,290	1,200	1,252	1,237	1,272	1,290	1,200	1,250	1,250	1,252
Grade 6	1,063	1,124	1,052	1,080	1,087	1,131	1,166	1,202	1,236	1,254	1,215	1,166	1,202	1,236	1,254	1,166	1,166	1,215
K-6 Sub-Total	8,118	8,216	8,336	8,609	8,786	8,816	8,903	8,957	8,975	8,960	8,989	8,903	8,957	8,975	8,960	8,930	8,930	8,989
Grade 7	1,119	1,087	1,112	1,058	1,085	1,074	1,133	1,168	1,204	1,238	1,168	1,133	1,168	1,204	1,238	1,257	1,257	1,168
Grade 8	1,025	1,101	1,081	1,114	1,048	1,056	1,062	1,120	1,155	1,190	1,243	1,062	1,120	1,155	1,190	1,224	1,224	1,243
7-8 Sub-Total	2,144	2,188	2,193	2,172	2,133	2,130	2,195	2,288	2,359	2,428	2,411	2,195	2,288	2,359	2,428	2,481	2,481	2,411
Grade 9	1,256	1,148	1,125	1,122	1,124	1,053	1,097	1,103	1,163	1,200	1,271	1,097	1,103	1,163	1,200	1,236	1,236	1,271
Grade 10	1,083	1,142	1,069	1,131	1,118	1,154	1,025	1,068	1,074	1,132	1,203	1,025	1,068	1,074	1,132	1,168	1,168	1,203
Grade 11	987	957	1,029	978	1,015	1,065	1,050	933	972	977	1,063	1,050	933	972	977	1,030	1,030	1,063
Grade 12	843	894	1,057	1,045	1,038	1,041	1,089	1,074	954	994	1,053	1,089	1,074	954	994	999	999	1,053
9-12 Sub-Total	4,169	4,141	4,280	4,276	4,295	4,313	4,261	4,178	4,163	4,303	4,590	4,261	4,178	4,163	4,303	4,433	4,433	4,590
DISTRICT K-12 TOTAL	14,431	14,545	14,809	15,057	15,214	15,259	15,359	15,423	15,497	15,691	15,990	15,359	15,423	15,497	15,691	15,844	15,844	15,990

AVERAGE % SURVIVAL

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

School Facilities and Organization

Printed Feb 28, 2017

APPENDIX C

RENTON SCHOOL DISTRICT ENROLLMENT October 2016

Building Name	Head Count	K	*K1	1	2	3	4	5	6	7	8	9	10	11	12
Benson Hill	577	0	109	96	100	87	97	88							
Bryn Mawr	490	0	86	91	100	71	69	73							
Campbell Hill	485	0	87	90	73	77	71	87							
Cascade	553	0	85	94	100	85	107	82							
Hazelwood	616	0	93	106	115	114	104	84							
Highlands	572	0	104	92	103	104	88	81							
Honey Dew	539	0	89	82	107	100	74	87							
Kennydale	614	0	100	94	97	105	107	111							
Lakeridge	402	0	64	58	70	77	76	57							
Maplewood	717	0	129	130	138	111	106	103							
Renton Park	468	0	81	78	69	87	78	75							
Sierra Heights	617	0	105	101	109	113	100	89							
Talbot Hill	531	0	87	73	83	102	89	97							
Tiffany Park	441	0	66	80	86	72	71	66							
Subtotal	7622	0	1285	1265	1350	1305	1237	1180	0	0	0	0	0	0	0
Dimmitt	940								340	299	301				
McKnight	1272								433	433	406				
Nelsen	1004								349	322	333				
Subtotal	3216	0	0	0	0	0	0	0	1122	1054	1040	0	0	0	0
SLC	306											0	13	26	55
Hazen	1548											384	448	391	325
Lindbergh	1166											334	332	254	246
Renton	1259											0	312	338	251
Subtotal	4279	0	0	0	0	0	0	0	0	0	0	1043	1144	1058	1034
Griffin	6											0	1	2	0
HOME	121		11	4	15	7	9	20	7	21	11	8	8	0	0
OD Facility	14		1	0	0	1	2	0	0	2	2	1	2	1	2
Renton Academy	38		0	2	3	1	4	4	6	3	2	4	2	2	5
Subtotal	179	0	12	6	18	9	15	24	13	26	16	14	14	5	7
District Totals	15296	0	1297	1271	1368	1314	1252	1204	1135	1080	1056	1057	1158	1063	1041

R1-19-17
KB

Note: *K1 = State Funded Full-Day Kindergarten

APPENDIX D

2012 BOND MEASURE SUMMARY**NEW FACILITIES****New Middle School**

119,000 sf

Located at Renton Academy site

EXISTING FACILITIES UPGRADES

Lindbergh Pool Upgrades

SITE RELATED UPGRADES

Parking Lot and Sidewalk Upgrades

Elementary Field Upgrades

SAFETY AND SECURITY

Add Emergency Generators

Fire Alarm and Smoke Detector Upgrades

Security System Upgrades

ENERGY CONSERVATION

Boiler Upgrades

Parking Lot Lighting and Controls

Heating Systems Upgrades

BUILDING UPGRADES**Exterior Upgrades**

Roofing Replacements

Replace Gutters and Downspouts

Interior Upgrades

Upgrade/Replace Interior Finishes and Materials

Electrical – Replace/Upgrade System Components

Plumbing – Replace/Upgrade System Components

Mechanical – Replace/Upgrade System Components

Portables

Replace Aging Portables

LAND ACQUISITION

For Future Planning

APPENDIX D

Renton School District No. 403**2016 CAPITAL LEVY****Proposed Projects****The Major Project****New Elementary School # 15****Other Projects****Site Related**

- Parking Lot
- Upgrades Track
and Field
- Upgrades
- Upgrade Reader
Boards
- Upgrade Playground Equipment

Energy Conservation

- Boiler and Heat Pump Upgrades
- Domestic Water
- Upgrades Unit
- Ventilator
- Upgrades Building
- Controls Upgrades

Building Upgrades

- Corridor, Commons and Gymnasium
- Upgrades Replace Roofs, Gutters and
Downspouts Window / Storefront
- Replacement or Upgrades Upgrade
Doors
- Upgrade Independent Learning Centers and Health Areas
- Exterior Finish System Repair and Paint
- Clean and Seal Exterior Masonry and Moisture Protection
- Courtyard Upgrades
- Electrical Upgrades
- Mechanical / Plumbing Upgrades

Other

- Planning and Property Acquisition
- Portable Classrooms
- Safety and Security

February 22nd, 2016

APPENDIX E

APPENDIX F

STUDENT GENERATION FACTORS

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

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

In accordance with King County Ordinance 11621, Attachment A, the District has chosen to use a county-wide average based on all districts that have performed their own student generation factor surveys as well as those that have similarly relied on county-wide data. The Student Generation Factors in the table below represent an average of the student rates calculated by the other ten school districts.

STUDENT GENERATION FACTORS				
	ELEMENTARY (K-5)	MIDDLE SCHOOL (6-8)	HIGH SCHOOL (9-12)	TOTAL
SINGLE-FAMILY	0.359	0.128	0.126	0.61
MULTI-FAMILY	0.091	0.027	0.032	0.15

Table 5

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

APPENDIX F

COUNTY-WIDE STUDENT GENERATION FACTORS

DISTRICT	SINGLE-FAMILY				MULTI-FAMILY			
	K-5	6-8	9-12	TOTAL	K-5	6-8	9-12	TOTAL
Auburn	0.226	0.082	0.094	0.402	0.072	0.022	0.044	0.138
Enumclaw	0.359	0.128	0.126	0.614	0.091	0.027	0.032	0.150
Federal Way	0.359	0.128	0.126	0.614	0.091	0.027	0.032	0.150
Issaquah	0.481	0.203	0.183	0.867	0.153	0.057	0.051	0.261
Kent	0.257	0.070	0.138	0.465	0.111	0.022	0.039	0.172
Lake Washington	0.410	0.128	0.099	0.637	0.062	0.016	0.014	0.092
Northshore	0.333	0.109	0.094	0.536	0.026	0.006	0.010	0.042
Tahoma	0.359	0.128	0.126	0.614	0.091	0.027	0.032	0.150
Riverview	0.350	0.128	0.131	0.609	0.102	0.029	0.031	0.162
Snoqualmie Valley	0.459	0.179	0.146	0.784	0.112	0.036	0.034	0.182
TOTAL	3.594	1.284	1.264	6.143	0.911	0.269	0.319	1.499
AVERAGE	0.359	0.128	0.126	0.614	0.091	0.027	0.032	0.150

APPENDIX G

FACILITY COST MODELS

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

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

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

Elementary and Middle School Cost Models follow.

APPENDIX G

ELEMENTARY SCHOOL COST MODEL

FACILITY INFORMATION

Building

Student capacity	600
SF per student	126
Generic classrooms	30
Gym and cafeteria	Separate
Building area (SF)	75,500
Cost per SF	\$302

Site Work

Area (acres)	5.25
Cost per acre	\$550,000
Right-of-way LF	2,000
Right-of-way cost per LF	\$400
Utility improvements	\$300,000

Demolition

Area (SF)	67,500
Cost per SF	\$15

Site Preparation

Area (acres)	5.25
Cost per acre	\$30,000

CONSTRUCTION COST

Demolition	\$1,012,500
Site prep	\$157,500
Building	\$22,764,722
Site work	\$2,887,500
Right-of-way improvements	\$800,000
Off-site utility improvements	\$300,000
Subtotal	\$27,922,222
Cost per SF	\$370

SOFT COSTS

Professional fees	12.0%	\$3,350,667
Sales tax	9.5%	\$2,652,611
Change Order Contingency	6.0%	\$1,568,910
Permits	1.5%	\$392,228
Special inspections	1.5%	\$392,228
Art	1.0%	\$261,485
Work under separate contract	1.0%	\$261,485
Temporary Facilities/Moving & Storage	1.0%	\$261,485
Furniture, fixtures & equipment	8.0%	\$2,091,880
Project management	2.5%	\$653,713
District administration	1.5%	\$392,228
Mitigation	2.0%	\$522,970
Project contingency	6.0%	\$1,675,333
	53.5%	Subtotal
		\$14,477,221

CONSTRUCTION COSTS + SOFT COSTS

\$42,399,443

ESCALATION

Year	Inflation Rate	Amount
2017	2.97%	\$43,658,707
2018	2.89%	\$44,920,443
2019	2.81%	\$46,182,708
2020	2.82%	\$47,485,060
2021	2.78%	\$48,805,145
2022	2.93%	\$50,235,136

Note: Amounts do not include property acquisition

APPENDIX G

MIDDLE SCHOOL COST MODEL**FACILITY INFORMATION**

Building		Site Work	
Student capacity	850	Area (acres)	11
SF per student	140	Cost per acre	\$400,000
Generic classrooms	31	Right-of-way LF	1,000
Building area (SF)	119,000	Right-of-way cost per LF	\$350
Cost per SF	\$276	Utility improvements	\$231,000
Demolition/Abatement		Site Preparation	
Area (SF)	52,924	Area (acres)	11
Cost per SF	\$15	Cost per acre	\$30,000

CONSTRUCTION COST

Demolition	\$793,860
Site prep	\$330,000
Building	\$32,840,073
Site work	\$4,400,000
Right-of-way improvements	\$350,000
Off-site utility improvements	\$231,000
Subtotal	\$38,944,933
Cost per SF	\$327

SOFT COSTS

Professional fees	12.0%	\$4,673,392
Sales tax	10.0%	\$3,894,493
Change Order Contingency	7.0%	\$1,830,395
Permits	1.0%	\$261,485
Special inspections	0.5%	\$130,743
Art	0.5%	\$130,743
Work by separate contract	1.0%	\$261,485
Temporary Facilities	0.5%	\$130,743
Moving and Storage	0.5%	\$130,743
Furniture, fixtures & equip.	8.0%	\$2,091,880
Project management	2.0%	\$522,970
District administration	1.5%	\$392,228
Mitigation	2.0%	\$522,970
Project contingency	7.0%	\$2,726,145
Subtotal		\$17,700,413

CONSTRUCTION COSTS + SOFT COSTS**\$56,645,346****ESCALATION**

Year	Inflation Rate	Amount
2017	2.97%	\$58,327,713
2018	2.89%	\$60,013,384
2019	2.81%	\$61,699,760
2020	2.82%	\$63,439,693
2021	2.78%	\$65,203,317
2022	2.93%	\$67,113,774

Note: Amounts do not include property acquisition

APPENDIX G

APPENDIX H

CHANGES FROM PREVIOUS PLAN

PERMANENT STUDENT CAPACITY			
	2016	2017	CHANGE
Elementary	6,162	6,172	10
Middle	3,121	2,990	-131
High	5,242	4,679	-563
Total	14,525	13,841	-684
ACTUAL STUDENT ENROLLMENT (October Headcount)			
	2016	2017	CHANGE
Elementary	7,641	7,622	-19
Middle	3,177	3,216	39
High	4,260	4,279	19
Total	15,078	15,117	39

IMPACT FEES			
	2016	2017	CHANGE
Single-Family	6,432	7,772	1,340
Multi-Family	1,448	1,570	122

STUDENT GENERATION FACTORS			
	2016	2017	CHANGE
Single-Family			
Elementary	0.322	0.359	0.037
Middle	0.118	0.128	0.010
High	0.108	0.126	0.018
Total	0.548	0.613	0.065
Multi-Family			
Elementary	0.094	0.091	-0.003
Middle	0.032	0.027	-0.005
High	0.034	0.032	-0.002
Total	0.160	0.150	-0.010

ADDITIONAL IMPACT FEE FACTORS			
	2016	2017	CHANGE
Land Acquisition/Acre	468,000	550,000	82,000
Temp Bldg Acquisition	171,600	171,600	0
State Match Percentage	0.3944	0.3822	-0.0122
Ave. Assessed Value - Single	337,687	375,989	38,302
Ave. Assessed Value - Multi	135,692	123,175	-12,517
Bond Interest Rate	3.27%	3.95%	0.68%
Tax Rate / \$1000	2.5714	2.64198	0.07058

APPENDIX H