

# **2020 CAPITAL FACILITIES PLAN**

## **Renton School District No. 403**

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**May 2020**



# **2020**

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## **Renton School District No. 403**

### **TABLE OF CONTENTS**

I.	EXECUTIVE SUMMARY.....	1
II.	CAPACITY METHODOLOGY.....	5
III.	INVENTORY AND CAPACITY OF FACILTIES .....	8
IV.	ENROLLMENT PROJECTIONS .....	14
V.	ENROLLMENT DRIVEN FACILITY NEEDS .....	16
VI.	SIX-YEAR FINANCE PLAN .....	18
VII.	IMPACT FEES .....	19
VIII.	APPENDICES .....	22

## 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. This Plan, however, 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.

The Capital Facilities Plan is one element of a County or City’s Comprehensive Plan 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 a minor overall *decrease* in K-12 enrollment over the next six years of 0.04 percent. While this overall decrease appears negligible, the individual changes at the elementary, middle, and high school levels are not. Enrollment projections for elementary and middle school grade levels indicate significant *decreases* of 4.16 percent and 4.46 percent, respectively. Projected enrollment at the high school grade levels, on the other hand, indicate a significant *increase* of 11.14 percent, or 458 students.

**Current Capacity:**

Student capacity of existing, permanent K-12 facilities, excluding special education facilities and facilities housing alternative learning environments, is 14,788.

Based on current enrollment (October 1, 2019 headcount), the District is showing a permanent facility deficit of 498 at the elementary level, reduced from last year's deficit of 755, due to decreased enrollment. It should be noted, however, that current and future capacity at the elementary level, as documented in this report, is based on the District's current Standard of Service, and does not reflect aspirational K-3 student/teacher ratios of 17 students to one teacher. Subsequent reports will, however, address this issue, which will significantly impact available capacity at our elementary schools.

As a result of increased enrollment at middle schools, the current number of students now exceeds facility capacity by 49, while a decrease in recent high school enrollment results in a surplus capacity of 349, up from last year's surplus of 245.

Elementary school capacity still remains the District's greatest challenge. Relying heavily on the use of relocatable classrooms (portables) to accommodate the fluctuating student population, portables at elementary schools now account for over 15% of the District's total K – 5 facility capacity. Portables are, however, not considered permanent structures, and are therefore not included in the inventory of permanent facilities. They are viewed as a short-term solution for managing enrollment fluctuation, housing students on a temporary basis until permanent facilities can be constructed.

**Enrollment Projections and Future Capacity:**

District-wide, the overall K-12 growth rate has been fluctuating over the past decade, at an average rate of 0.78 percent. OSPI enrollment projections indicate an increasingly declining rate of growth over the next six years, at an average rate of -0.03 percent. This will result in an overall decrease in student population of 5 students by the school year 2024 – 2025. While this minor decrease may seem to indicate a leveling of growth, when viewed by facility-defined grade levels, we find that elementary and middle schools will experience significant declines, while, high school enrollment will increase annually.

Acknowledging the opening of the new Sartori Elementary School in 2018, and factoring in OSPI's projected decrease in elementary school enrollment of 308 over the next six years, current capacity will still be insufficient to accommodate all K-5 students. With the

passage of the 2019 RSD bond measure, the District is moving forward with design and construction of an additional elementary school, which, upon completion, will allow permanent capacity to surpass enrollment for the first time in nearly two decades. The District's sixteenth elementary school is scheduled to open in the fall of 2023.

Middle schools are currently showing a deficit capacity of 49. Based on OSPI's enrollment projections, we can expect a decrease of 155 students over the next six years, which will change the current deficit to a surplus of 106. There are currently no plans to increase middle school capacity.

At the high school level, projected enrollment over the next six years will add an additional 458 students. With a current surplus capacity of 349, this enrollment increase will result in a deficit of 104 by the school year 2023 – 2024. That deficit will be mitigated by the construction of new science classrooms, and the renovation of existing science classrooms, at Lindbergh High School, increasing capacity by 84. This increase, however, will still result in a deficit of 25 by the school year 2025 – 2026. There are no additional plans at this time to increase high school capacity.

### **Capital Construction Plan:**

For the next six-year period, the District's highest priorities will be addressing existing and projected facility capacity deficits, both growth and program related. This includes:

- Construction of a new elementary school within the Hazen High School service area, where the majority of growth has and continues to occur.
- High school additions and/or renovations to create additional science classroom/laboratory space to address changes in State graduation requirements
- Acquisition of land for future development.
- Addition and or relocation of relocatable classrooms

Other high priority capital improvements will fall into one or more of the following major categories; Safety and Security, Energy Conservation, Site 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. These improvements are not necessarily enrollment related. Many of these projects will be funded by the 2019 Bond Measure passed in November 2019.

### **Finance Plan:**

The primary funding sources for all capital construction projects scheduled over the next six years include 2019 Bond funds, remaining funds from the 2016 capital levy; and school impact fees currently being collected by King County and the cities of Bellevue, Newcastle and Renton. Expenditures for enrollment driven projects over the next six years are estimated at \$77,362,000, of which 100% is secured by the 2019 Bond Measure approved by the voters in November 2019, and previously collected impact fees.

**Impact Fees:**

Impact fees were calculated in conformance with King County Council Ordinance 11621, Attachment A, resulting in an increase of \$819 per unit for single-family fees, and an increase in multi-family fees of \$1,407 per unit. The primary variables contributing to these increases are 1) construction costs, based on actual construction costs of the recently completed Sartori Elementary School, 2) a decrease in the State Construction Assistance percentage, and 3) an increase in the Student Generation Factors for multi-family residential construction. These increases were somewhat mitigated by the increased value of residential property and the decline of the Bond Buyer 20-Bond General Obligation Index.

A comparison of current and last year's fees is shown below.

<b>IMPACT FEES</b>	<b>2019</b>	<b>2020</b>	<b>CHANGE</b>
SINGLE-FAMILY	\$6,862	\$7,681	\$819
MULTI-FAMILY	\$3,582	\$4,989	\$1,407

TABLE 1

## 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 (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 late August and ending in mid-June. Similarly, the District maintains a fairly common daily schedule, with classes beginning between 7:20 and 9:30 a.m. and ending between 2:03 and 3:10 p.m., depending 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

For the purposes of this report, student /teacher ratio for special education classes held in self-contained classrooms within comprehensive elementary and secondary facilities is assumed to be 12:1. Educational facilities dedicated solely to special education or other

specialized programs are excluded from capacity calculations, as are associated student headcounts.

In response to new State and District high school graduation requirements, beginning with the 2018-2019 school year, all District high schools changed from a semester system to a trimester system, resulting in the following:

- Three 12-week terms instead of two 18-week terms,
- Five 72-minute periods per day instead of six 57-minute periods, and
- Reduction of classroom efficiency from 83% to 80%, reducing facility capacity.

Now, beginning with the graduating class of 2020-2021, high school graduation requirements require one additional credit of science (three instead of two), and a total of 24 credits; three more than the previously required 21. This will impact high school capacity, especially regarding science classrooms, where additional classroom space suitable for the various sciences, or the renovation/upgrade of existing classrooms to accommodate the same, will be necessary. The construction of new science classroom addition at Lindbergh High is one such project included in this update, although it is not addressed in the calculation of this year's impact fees.

Student/teacher ratios, referenced earlier, 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. For those reasons, relocatable classrooms capacities 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 classroom/teaching station 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 middle school six-period day, where one period is designated for teacher planning, capacity is reduced by one-sixth, or 17 percent, of theoretical capacity. Similarly, at high schools, with the newly established five-period day, capacity is reduced by one-fifth, or 20 percent. Elective classes, many of which require specialized classrooms, also figure into the equation for determining a school's capacity, which together with required classes, require a well thought out Master Schedule if the facility's capacity is to be maximized.

Although not reflected in this year's update, future building capacity will be affected by the reduced student/teacher ratios for grades K-3 as prescribed by the McCleary Act. A 2015 survey conducted as part of the K-3 Classroom Reduction Grant Program, authorized by SSB 6080, and validated under the auspices of OSPI, indicated that Renton School District will require an additional 42 classrooms to meet the aspirational K-3 student/teacher ratio of 17:1, the equivalent of two new schools. While State prescribed student/teacher ratios changes will affect future facility capacity, it is not addressed in this Plan, as the District has not yet adopted a strategy to achieve this goal. Subsequent reports will however, fully address the implications of this mandate and its effect on capacity and enrollment.

### 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 32 permanent and 55 relocatable facilities serving a total student population of 15,172 (October 2019 headcount).

The District's permanent K-12 facilities include 15 elementary schools, 4 middle schools, and 4 high schools. Two Special Instructional Use facilities house the District's early childhood, special education and alternative learning programs. Support facilities include the 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 2,595,263 square feet, with 2,417,847 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 88,704 square feet of additional space available for instruction.

The tables below summarize existing K-12 facility capacity. Table 2 includes all facilities. Table 3 indicates capacities in term of high school Service Areas. A complete inventory of District facilities, including undeveloped property, follows. Facility capacity worksheets may be found in Appendix B.

#### EXISTING FACILITY CAPACITY

Facility Type	Elementary Schools		Middle Schools		High Schools		Total	
Permanent	6,895	84.6%	3,435	88.3%	4,458	98.0%	14,788	89.1%
Relocatable	1,252	15.4%	457	11.7%	92	2.0%	1,801	10.9%
Total	8,147	100%	3,892	100%	4,550	100%	16,589	100%

TABLE 2

**CAPACITY BY SERVICE AREA**

	Facility Type	Lindbergh	Hazen	Renton High	Total
Elementary	Permanent	1843	2423	2075	6341
	Relocatable	183	618	451	1252
	Total Elem	2026	3041	2526	7593
Middle	Permanent	896	1745	794	3435
	Relocatable	183	183	91	457
	Total Elem	1079	1928	885	3892
High	Permanent	1211	1462	1389	4062
	Relocatable	92	0	0	92
	Total Elem	1303	1462	1389	4154
Grand Total		4408	6431	4800	15639

TABLE 3

1. Does not include Sartori Elementary and Talley High, as they are not associated with a particular service area.

**INVENTORY AND CAPACITY OF RELOCATEABLE CLASSROOMS**

<b>Building ID</b>	<b>Location</b>	<b>Number of Classrooms</b>	<b>School ID Numbers</b>	<b>Area (sq. ft.)</b>	<b>Student Capacity</b>
53	McKnight Middle	2	7/8	1,792	46
54	Nelsen Middle	2	7/8	1,792	46
55	Nelsen Middle	2	5/6	1,792	46
56	Nelsen Middle	2	3/4	1,792	46
57	Nelsen Middle	2	1/2	1,792	46
59	Lindbergh High	1	2	896	21
60	Lindbergh High	1	3	896	21
61	Lindbergh High	1	4	896	21
62	Talbot Hill Elementary	1	2	896	29
64	Talbot Hill Elementary	1	1	896	29
65	Dimmitt Middle	1	3	896	23
66	Dimmitt Middle	1	4	896	23
69	Honey Dew Elementary	2	3A/3B	1,792	58
70	Talbot Hill Elementary	1	3	896	29
72	McKnight Middle	2	3/4	1,792	46
73	Lakeridge Elementary	2	5/6	1,792	58
74	Sierra Heights Elementary	2	5/6	1,792	58
77	McKnight Middle	2	5/6	1,792	46
78	McKnight Middle	2	1/2	1,792	46
79	Dimmitt Middle	2	1/2	1,792	46
80	Honey Dew Elementary	2	2A/2B	1,792	58
81	Cascade Elementary	2	1/2	1,792	58
82	Sierra Heights Elementary	2	1/2	1,792	58
83	Lindbergh High	2	5/6	1,792	42
84	Maplewood Heights Elementary	2	5/6	1,792	58
85	Dimmitt Middle	1	5	896	23
86	Dimmitt Middle	1	6	896	23
87	Dimmitt Middle	1	7	896	23
88	Bryn Mawr Elementary	2	1/2	1,792	58
89	Bryn Mawr Elementary	2	3/4	1,792	58
90	Honey Dew Elementary	2	4A/4B	1,792	58
91	Honey Dew Elementary	2	1A/1B	1,792	58
92	Tiffany Park Elementary	2	1/2	1,792	58
93	Spring Glen	2	1/3	1,792	46
94	Spring Glen	2	2/4	1,792	46
95	Campbell Hill Elementary	2	2A/2B	1,792	58
96	Campbell Hill Elementary	2	1A/1B	1,792	58
97	Cascade Elementary	2	3/4	1,792	58
98	Cascade Elementary	2	5/6	1,792	58
99	Lakeridge Elementary	2	7/8	1,792	58
100	Lakeridge Elementary	2	3/4	1,792	58
101	Campbell Hill Elementary	2	3A/3B	1,792	58
102	Campbell Hill Elementary	2	4A/4B	1,792	58
103	Maplewood Heights Elementary	2	1/2	1,792	58
104	Maplewood Heights Elementary	2	3/4	1,792	58
105	Maplewood Heights Elementary	2	7/8	1,792	58
106	Sierra Heights Elementary	2	3/4	1,792	58

107	Sierra Heights Elementary	2	7/8	1,792	58
108	Tiffany Park Elementary	2	3/4	1,792	58
109	Bryn Mawr Elementary	2	5/6	1,792	58
110	Hazelwood Elementary	2	1A/1B	1,792	58
111	Maplewood Heights Elementary	2	9/10	1,792	58
112	Maplewood Heights Elementary	2	11/12	1,792	58
113	Talbot Hill Elementary	2	1A/1B	1,792	58
114	Talbot Hill Elementary	2	2A/2B	1,792	58
<b>Total</b>		<b>99</b>		<b>88,704</b>	<b>2,669</b>

Table 4

\*Capacity based on Standard of Service and not actual use

### RELOCATABLE FACILITY CAPACITY BY SCHOOL\*

#### ELEMENTARY SCHOOLS

Location	Address	Building ID	Area (sq. ft.)	Capacity
Bryn Mawr	8212 S 118th St., Seattle, 98178	88, 89, 109	5,376	174
Campbell Hill	6418 S 124th St., Seattle, 98178	95, 96, 101, 102	7,168	232
Cascade	16022 - 116th Ave. SE, Renton, 98058	81, 97, 98	5,376	174
Hazelwood	7100 - 116th Ave. SE, Newcastle, 98056	110	1,792	58
Honey Dew	800 Union Ave. NE, Renton, 98059	69, 80, 90, 91	7,168	232
Lakeridge	7400 S 115th St., Seattle, 98178	73, 99, 100	5,376	174
Maplewood Heights	130 Jericho Ave., Renton, 98059	84, 103, 104, 105, 111, 112	10,752	348
Sierra Heights	2501 Union Ave. NE, Renton, 98058	74, 82, 106, 107	7,168	232
Talbot Hill	2300 Talbot Rd., Renton, 98055	62, 64, 70, 113, 114	6,272	203
Tiffany Park	1601 Lake Youngs Way, Renton, 98058	92, 108	3,584	116
<b>Elementary School Total Capacity</b>			<b>60,032</b>	<b>1943</b>

#### MIDDLE SCHOOLS

Location	Address	Building ID	Area (sq. ft.)	Capacity
Dimmitt	12320 - 80th Ave. S, Seattle, 98178	65, 66, 79, 85, 86, 87	6,272	161
McKnight	2600 NE 12th St., Renton, 98056	53, 72, 77, 78	7,168	184
Nelsen	2304 Jones Ave. S, Renton, 98055	54, 55, 56, 57	7,168	184
<b>Middle School Total</b>			<b>20,608</b>	<b>529</b>

#### HIGH SCHOOLS

Location	Address	Building ID	Area (sq. ft.)	Capacity
Lindbergh	16426 - 128th Ave. SE, Renton, 98058	59, 60, 61, 83	4,480	105
<b>High School Total</b>			<b>4,480</b>	<b>105</b>

#### INSTRUCTIONAL SPECIAL USE

Location	Address	Building ID	Area (sq. ft.)	Capacity
Spring Glen	2607 Jones Ave. S, Renton, 98055	93, 94	3,584	92
<b>Special Education Total</b>			<b>3,584</b>	<b>92</b>
<b>TOTAL ALL RELOCATABLE CLASSROOMS</b>			<b>88,704</b>	<b>2669</b>

TABLE 5

\*Capacity based on Standard of Service and not actual use

**UNDEVELOPED PROPERTY**

Skyway Site	S Langston Rd. & 76th Ave. S, Seattle	4.18 Acres
Chelan Ave. Site	Chelan Ave. NE & NE 12th St., Renton	10.8 Acres
Park Ave. N Site	Park Ave. N & N 3rd St., Renton	0.31 Acres
Park Ave. N Site	Park Ave. N & N 5th Ave., Renton	0.45 Acres

## IV. ENROLLMENT PROJECTIONS

Renton School District six-year enrollment projections through the 2025-26 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, 2019 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 dedicated to alternative learning experiences.

As shown in Table 6 below, current projections indicate an overall decrease in K-12 student enrollment of 0.04 percent over the next six years. Although this change appears to be negligible, when broken down by grade levels, that is not the case. At the elementary level, we can expect a 4.16 percent decrease in enrollment, equal to a loss of 308 students. At the middle school level, projections indicate a 4.46 percent decrease, equivalent to 155 students. Both of these losses, however, are offset by the projected 11.14 percent increase in high school enrollment, adding an additional 458 students.

It should be noted that these conservative projections, based on OSPI's cohort survival methodology, do not take into account birth rates, housing starts, or other demographic data.

### PROJECTED ENROLLMENT GROWTH

	Actual Oct. 2018 Headcount	Actual Oct. 2019 Headcount	Oct. 2025 Projected Headcount	Actual Change 2018-2019	Actual Change (%) 2018-2019	Projected Change 2019-2025	Percentage Change 2019-2025
<b>Elementary</b>	7,650	7,393	7,085	(257)	-3.36%	-308	-4.16%
<b>Middle</b>	3,391	3,484	3,329	93	2.74%	-155	-4.46%
<b>High</b>	4,213	4,109	4,567	(104)	-2.47%	458	11.14%
<b>Total</b>	15,254	14,986	14,981	(268)	-1.76%	-5	-0.04%

TABLE 6



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

	Actual Headcount Oct. 2019	Ave. % Survival	2020	2021	2022	2023	2024	2025
Kindergarten	1,252		1,234	1,224	1,213	1,203	1,192	1,182
Grade 1	1,236	100.91%	1,263	1,245	1,235	1,224	1,214	1,203
Grade 2	1,199	97.94%	1,211	1,237	1,220	1,210	1,199	1,189
Grade 3	1,202	98.37%	1,179	1,191	1,217	1,200	1,190	1,179
Grade 4	1,237	98.34%	1,182	1,160	1,171	1,197	1,180	1,170
Grade 5	1,267	98.48%	1,218	1,164	1,142	1,153	1,179	1,162
<b>TOTAL K-5</b>	<b>7,393</b>		<b>7,288</b>	<b>7,221</b>	<b>7,198</b>	<b>7,187</b>	<b>7,153</b>	<b>7,085</b>
Grade 6	1,226	96.39%	1,221	1,174	1,122	1,101	1,112	1,136
Grade 7	1,153	99.51%	1,220	1,215	1,168	1,117	1,096	1,106
Grade 8	1,105	99.14%	1,143	1,210	1,205	1,158	1,107	1,086
<b>TOTAL 6-8</b>	<b>3,484</b>		<b>3,584</b>	<b>3,599</b>	<b>3,495</b>	<b>3,376</b>	<b>3,314</b>	<b>3,329</b>
Grade 9	1,110	101.12%	1,117	1,156	1,223	1,218	1,171	1,119
Grade 10	1,117	101.36%	1,125	1,133	1,172	1,240	1,235	1,187
Grade 11	956	90.76%	1,014	1,021	1,028	1,063	1,125	1,121
Grade 12	926	101.26%	968	1,027	1,034	1,041	1,077	1,139
<b>TOTAL 9-12</b>	<b>4,109</b>		<b>4,224</b>	<b>4,336</b>	<b>4,457</b>	<b>4,562</b>	<b>4,608</b>	<b>4,567</b>
<b>TOTAL K-12</b>	<b>14,986</b>		<b>15,096</b>	<b>15,157</b>	<b>15,150</b>	<b>15,125</b>	<b>15,076</b>	<b>14,981</b>
<b>YEARLY CHANGE</b>			<b>110</b>	<b>60</b>	<b>-6</b>	<b>-25</b>	<b>-49</b>	<b>-95</b>
<b>YEARLY CHANGE %</b>			<b>0.74%</b>	<b>0.40%</b>	<b>-0.04%</b>	<b>-0.17%</b>	<b>-0.33%</b>	<b>-0.63%</b>
<b>CUMULATIVE CHANGE</b>			<b>110</b>	<b>171</b>	<b>164</b>	<b>139</b>	<b>90</b>	<b>-5</b>
<b>CUMULATIVE CHANGE %</b>			<b>0.74%</b>	<b>1.14%</b>	<b>1.10%</b>	<b>0.93%</b>	<b>0.60%</b>	<b>-0.04%</b>

TABLE 7

\*Information adapted from OSPI Enrollment Projections, Report No. 1049. Headcount and projections do not include enrollment at special use instructional facilities

## V. ENROLLMENT DRIVEN FACILITY NEEDS

With the opening of the new Sartori Elementary School in August 2018, the 2017 elementary deficit capacity of 1,244 was dramatically reduced by nearly 40% to 755. Currently, as a result of recent enrollment declines, that deficit has been further reduced to 498. However, even with the K-5 enrollment decreases projected through the 2025 -26 school year, existing facilities will still be inadequate to house all K-5 students. Aside from these growth related deficits, the future implementation of reduced K-3 student/teacher ratios, as prescribed by the McCleary Act, will further necessitate the need for additional elementary school capacity. With the passage of the 2019 Bond Measure, approved by the voters in November, 2019, the District is proceeding with the design and construction of its sixteenth elementary school, located in the Hazen High School service area, where the District has experienced the most growth in the past. The new school is scheduled to be completed and opened for the 2023-24 school year.

To get a better understanding of enrollment driven facility needs at the K-5 level, it is helpful to view existing conditions in terms of high school Service Areas. As indicated in the table below, the vast majority of the District's elementary facility deficit occurs within the Hazen High School Service Area, representing approximately 95% of the total shortfall. Although growth in this area has slowed down over the past decade, it has not recovered from the construction boom of the early 2000's. The need for additional permanent facilities in the Hazen Service Area, to replace the multitude of relocatable facilities that have overtaken student play areas, has been a District goal for a number of years. With the passage of the 2019 Bond, the District is now able to proceed with construction of a new elementary school, bringing equity, in the way of permanent classroom facilities, to the East Hill of Renton.

### ELEMENTARY ENROLLMENT/CAPACITY BY SERVICE AREA

	<b>Lindbergh Service Area</b>	<b>Hazen Service Area</b>	<b>Renton Service Area</b>	<b>Total</b>
Oct. 2019 Head Count	1,865	2,915	2,078	6,858
Permanent Facility Capacity	1,843	2,423	2,075	6,341
Permanent Surplus (Deficit) Capacity	(22)	(492)	(3)	(517)

TABLE 8

At the middle school level, enrollment projections indicate that, due to decreased enrollment, the current deficit of 39 unhoused students will become a surplus of 106 by the 2025-26 school year. There are currently no enrollment driven capital facilities projects in the planning stages for middle schools.

At the high school level, the District continues showing a decreasing surplus capacity until 2023, when enrollment overtakes capacity, resulting in a deficit of 20. The deficit increases to 66 in 2024, and then reduces to 25 for the 2025-26 school year. Although the need for additional facilities based on enrollment growth is not a priority at this time, recent changes in graduation requirements have created the need for additional science classrooms and laboratories. Changed requirements include an increase from 21 to 24 credits, and one

addition credit of Science. As part of the recently passed 2019 Bond Measure, the District will be constructing additional science classrooms at Lindbergh High School and renovating/upgrading existing science classrooms at all three comprehensive high schools.

In addition to these current and/or future projected permanent facility deficits at the elementary and high school levels, it should be noted that the District is also reaching its maximum limit in providing portable classrooms at its existing sites, due to current land use and building code requirements. Although not included in the calculation of Impact Fees, the implementation of new relocatable classrooms and/or the relocation of existing ones, remains a viable method of addressing both growth and the shifting of student population, for the short term.

Similarly, science classroom additions proposed for Lindbergh High School, as well as other potential high school renovations, additions, or relocations responding to enrollment growth and/or changes in capacity methodology, are not included in the calculation of these fees.

Table 8A compares the current permanent capacity of Renton School District facilities to current and projected enrollment for the next six years.

#### **SURPLUS/DEFICIT CAPACITY PROJECTIONS<sup>1</sup> 2019-2025**

<b>ELEMENTARY</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Permanent Capacity	6,895	6,895	6,895	6,895	7,545	7,545	7,545
Student Enrollment	7,393	7,288	7,221	7,198	7,187	7,153	7,085
Surplus (Deficit Capacity)	(498)	(393)	(326)	(303)	358	392	460
<b>MIDDLE SCHOOL</b>							
Permanent Capacity	3,435	3,435	3,435	3,435	3,435	3,435	3,435
Student Enrollment	3,484	3,584	3,599	3,495	3,376	3,314	3,329
Surplus (Deficit Capacity)	(49)	(149)	(164)	(60)	59	121	106
<b>HIGH SCHOOL</b>							
Permanent Capacity	4,458	4,458	4,458	4,458	4,542	4,542	4,542
Student Enrollment	4,109	4,224	4,336	4,457	4,562	4,608	4,567
Surplus (Deficit Capacity)	349	234	122	1	(20)	(66)	(25)

TABLE 8A

1. Does not include relocatable facilities (portables)

## VI. SIX-YEAR FINANCE PLAN

Enrollment driven capital improvements projects identified in this Plan will be funded by the 2019 Capital Bond funds, and school impact fees assessed and collected by King County and the cities of Bellevue, Newcastle and Renton. The District does not appear to be eligible for any funding through the OSPI School Construction Assistance Program (SCAP) at this point in time, based on the construction projects included in this update..

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 to accomplish this.

Enrollment driven projects represent only a portion of the Districts total capital improvement plan. Estimated expenditures for enrollment driven projects over the duration of this six-year plan are indicated in Table 9 below.

### SIX-YEAR FINANCE PLAN – GROWTH DRIVEN PROJECTS

	ESTIMATED EXPENDITURES <sup>1</sup> (\$1,000's)						FUNDING (1,000's)		
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Total	Secured <sup>2</sup>	Un-secured <sup>3</sup>
<b>New Elementary School</b>	1,120	16,800	26,880	10,080	1,120		56,000	56,000	
<b>Science Classrooms</b>	817	1,088	4,406	9,423	766		16,500	16,500	
<b>Land Acquisition</b>			2,431	2,431			4,862	4,862	
<b>Total</b>	1,937	17,888	33,717	21,934	1,886	0	77,362	77,362	

TABLE 9

1. Estimated expenditures based on total project cost, including hard and soft costs.
2. Secured funding includes 2019 bond monies, and previously collected school impact fees.
3. Unsecured funds include future school impact fees and 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 estimate the number of students generated by each new single or multi-family residential unit constructed and establish district-specific construction costs that are unique to that district. Refer to Appendix D 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.

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.

Tax Credit – Driven by assessed property values, taxation rate, and Bond interest rates.

Based on the Growth Management Act and King County Code 21A, impact fees for the plan year 2020 are:

Single-Family Units	\$ 7,681
Multi-Family Units	\$ 4,989

Single-Family and Multi-Family Fee Calculation spreadsheet follows.

**SCHOOL IMPACT FEE CALCULATION****SITE ACQUISITION COST**

Facility	Site area (Acres)	Cost per acre	Facilities Capacity	Single Family		Multi- Family	
				<b>SGF</b>	<b>COST</b>	<b>SGF</b>	<b>COST</b>
Elementary	10	650,000	650	0.301	\$3,010	0.176	\$1,763.85
Middle	0	650	850	0.129	\$0	0.077	\$0.00
High	0	650	1250	0.132	\$0	0.078	\$0.00
				<b>Total</b>	<b>\$3,010</b>	<b>Total</b>	<b>\$1,764</b>

**SCHOOL SCONSTRUCTION COST**

Facility	Permanent % of Total Facilities	Family Cost (2020 \$)	Facilities Capacity	Single Family		Multi- Family	
				<b>SGF</b>	<b>COST</b>	<b>SGF</b>	<b>COST</b>
Elementary	84.63%	48,434,125	650	0.301	\$18,982	0.176	\$11,123
Middle	88.25%	0	850	0.129	\$0	\$0.077	\$0
High	97.97%	0	1,250	0.132	\$0	\$0.078	\$0
				<b>Total</b>	<b>\$18,982</b>	<b>Total</b>	<b>\$11,123</b>

**TEMPORARY FACILITY COST**

Facility	Permanent % of Total Facilities	Family Cost (2019 \$)	Facilities Capacity	Single Family		Multi- Family	
				<b>SGF</b>	<b>COST</b>	<b>SGF</b>	<b>COST</b>
Elementary	15.37%	0	29	0.301	\$0	0.176	\$0
Middle	11.75%	0	26	0.129	\$0	0.077	\$0
High	2.03%	0	26	0.132	\$0	0.078	\$0
				<b>Total</b>	<b>\$0</b>	<b>Total</b>	<b>\$0</b>

**OSPI SCAP**

Facility	Cost allocation per Sq. Ft.	Sq. Ft. per student	Assistance Percentage	Single Family		Multi- Family	
				<b>SGF</b>	<b>COST</b>	<b>SGF</b>	<b>COST</b>
Elementary	238.22	90	0.3133	0.301	(\$2,022)	0.176	(\$1,185)
Middle	238.22	117	0.3133	0.129	\$0	0.077	\$0
High	238.22	130	0.3133	0.132	\$0	0.078	\$0
				<b>Total</b>	<b>(\$2,022)</b>	<b>Total</b>	<b>(\$1,185)</b>

**TAX CREDIT (TC)**

	<b>SINGLE-FAMILY</b>	<b>MULTI-FAMILY</b>
Average Assessed Value (AAV)	\$478,910	\$179,200
Interest Rate for Bonds (i)	2.44%	2.44%
Term (t = maximum 10 yrs.)	10	10
Tax Rate (r)	0.001096	0.001096
<b>TC TOTAL</b>	<b>(\$4,608)</b>	<b>(\$1,724)</b>
<b>FACILITY CREDIT</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL FEE</b>	<b>\$15,362</b>	<b>\$9,978</b>
<b>50% DEVELOPER FEE OBLIGATION</b>	<b>7,681</b>	<b>4,989</b>
<b>IMPACT FEE</b>	<b>7,681</b>	<b>4,989</b>

TABLE 10

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

where:

$NPV = ((1+i)^t - 1) / i(1+i)^t$

AAV = Average assessed Value

r = Tax Rate

i = Bond Interest Rate as of 03/2019

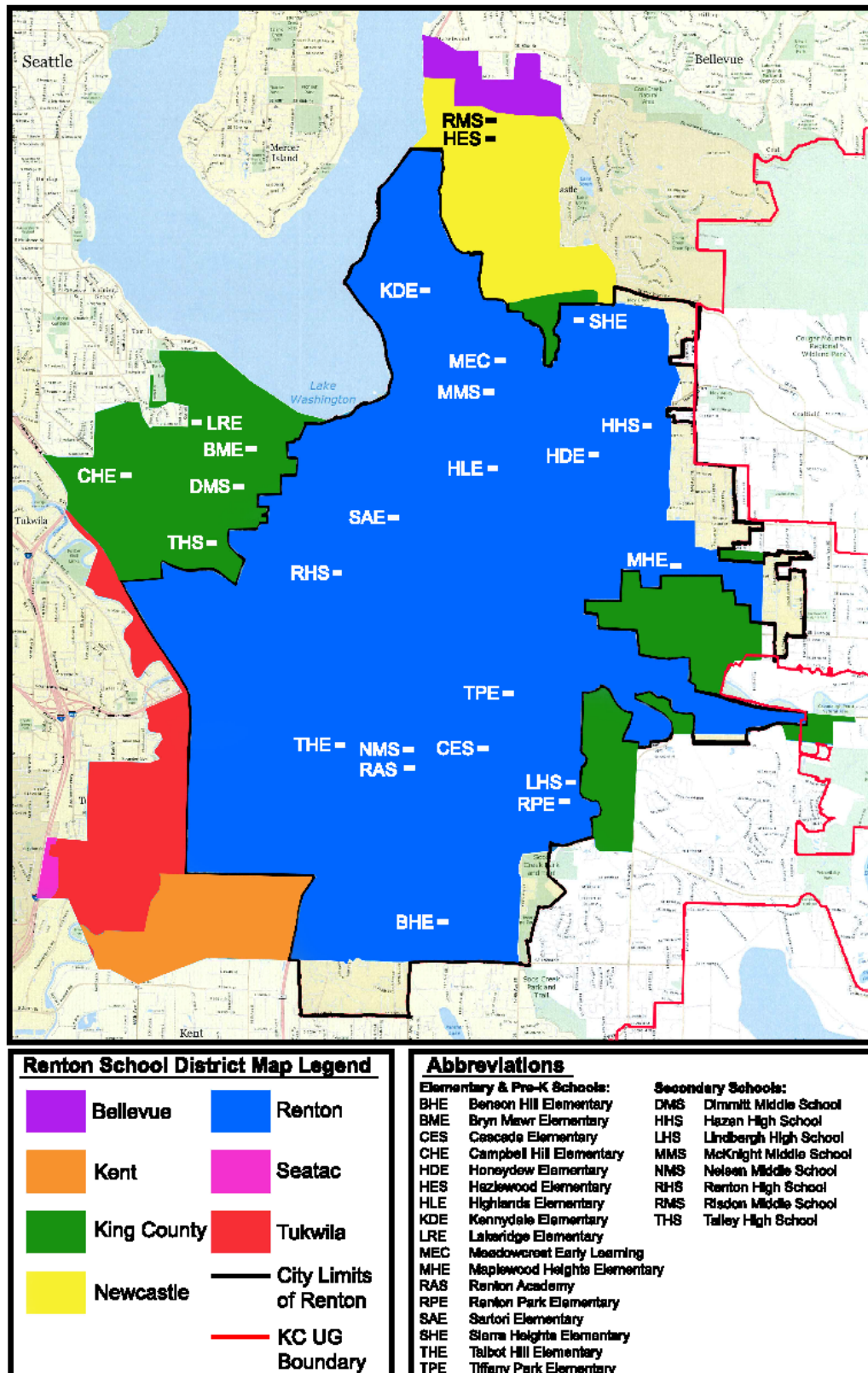
t = Bond Term

### **XIII. APPENDICES**

APPENDIX A:	DISTRICT MAPS .....	23
APPENDIX B:	CAPACITY WORKSHEETS .....	24
APPENDIX C:	HEADCOUNT & PROJECTIONS .....	29
APPENDIX D:	STUDENT GENERATION FACTORS .....	31
APPENDIX E:	CHANGES FROM PREVIOUS PLAN .....	33



## APPENDIX A RSD BOUNDARY MAP - MUNICIPALITY OVERLAY



## APPENDIX B

**ELEMENTARY SCHOOL CAPACITY**

<b>FACTORS:</b>	<b>Student/Teacher Ratios:</b>
	<b>Grades K-1 20:1</b>
	<b>Grade 2 22:1</b>
	<b>Grade 3 24:1</b>
	<b>Grades 4-5 29:1</b>
	<b>Scheduling Efficiency 1.00</b>
	<b>Program Efficiency 1.00</b>

**Permanent Teaching Stations**

SCHOOL	Total	K-1	2	3	4-5	Sped	Other	Cap
BENSON HILL	32	8	3	3	6	4	8	520
BRYN MAWR	25	7	3	5	0	1	9	338
CAMPBELL HILL	25	6	2	6	0	2	9	332
CASCADE	31	7	4	0	7	3	10	467
HAZELWOOD	32	9	4	4	7	2	6	591
HIGHLANDS	32	8	4	3	7	2	8	547
HONEY DEW	22	7	4	4	0	1	6	336
KENNYDALE	33	9	3	5	8	2	6	622
LAKERIDGE	26	6	3	3	4	2	8	398
MAPLEWOOD HGTS.	26	11	5	2	0	2	6	402
RENTON PARK	32	7	3	3	6	2	11	476
SARTORI	32	8	4	4	6	3	7	554
SIERRA HGTS.	29	8	4	3	4	3	7	472
TALBOT HILL	26	8	3	2	6	1	6	460
TIFFANY PARK	27	8	3	3	2	2	9	380
<b>TOTAL</b>	<b>430</b>	<b>109</b>	<b>52</b>	<b>50</b>	<b>63</b>	<b>32</b>	<b>116</b>	<b>6,895</b>

**Relocatable Classrooms**

SCHOOL	Total	K-1	2	3	4-5	Sped	Other	Cap	Total Cap
BENSON HILL	0	0	0	0	0	0	0	0	520
BRYN MAWR	6	0	0	0	5	0	1	145	483
CAMPBELL HILL	8	0	0	3	5	0	0	217	549
CASCADE	6	0	0	4	0	0	2	96	563
HAZELWOOD	2	0	0	0	0	0	2	0	591
HIGHLANDS	0	0	0	0	0	0	0	0	547
HONEY DEW	8	0	0	0	6	0	2	174	510
KENNYDALE	0	0	0	0	0	0	0	0	622
LAKERIDGE	6	0	0	0	1	0	5	29	427
MAPLEWOOD HGTS.	12	0	0	3	9	0	0	333	735
RENTON PARK	0	0	0	0	0	0	0	0	476
SARTORI	0	0	0	0	0	0	0	0	554
SIERRA HGTS.	8	0	0	1	3	0	4	111	583
TALBOT HILL	5	0	0	2	0	1	2	60	520
TIFFANY PARK	4	0	0	0	3	0	1	87	467
<b>TOTAL</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>32</b>	<b>1</b>	<b>19</b>	<b>1,252</b>	<b>8,147</b>

## APPENDIX B

**ELEMENTARY SCHOOL CAPACITY BY SERVICE AREA****Permanent Teaching Stations**

<b>LINDBERGH SERVICE AREA</b>	<b>Total</b>	<b>K-1</b>	<b>2</b>	<b>3</b>	<b>4-5</b>	<b>Sped</b>	<b>Other</b>	<b>Cap</b>
<b>BENSON HILL</b>	32	8	3	3	6	4	8	520
<b>CASCADE</b>	31	7	4	0	7	3	10	467
<b>RENTON PARK</b>	32	7	3	3	6	2	11	476
<b>TIFFANY PARK</b>	27	8	3	3	2	2	9	380
<b>TOTAL</b>	<b>122</b>	<b>30</b>	<b>13</b>	<b>9</b>	<b>21</b>	<b>11</b>	<b>38</b>	<b>1,843</b>

**Relocatable Classrooms**

<b>LINDBERGH SERVICE AREA</b>	<b>Total</b>	<b>K-1</b>	<b>2</b>	<b>3</b>	<b>4-5</b>	<b>Sped</b>	<b>Other</b>	<b>Cap</b>	<b>Total Cap</b>
<b>BENSON HILL</b>	0	0	0	0	0	0	0	0	<b>520</b>
<b>CASCADE</b>	6	0	0	4	0	0	2	96	<b>563</b>
<b>RENTON PARK</b>	0	0	0	0	0	0	0	0	<b>476</b>
<b>TIFFANY PARK</b>	4	0	0	0	3	0	1	87	<b>467</b>
<b>TOTAL</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>183</b>	<b>2,026</b>

**Permanent Teaching Stations**

<b>HAZEN SERVICE AREA</b>	<b>Total</b>	<b>K-1</b>	<b>2</b>	<b>3</b>	<b>4-5</b>	<b>Sped</b>	<b>Other</b>	<b>Cap</b>
<b>HAZELWOOD</b>	32	9	4	4	7	2	6	591
<b>HONEY DEW</b>	22	7	4	4	0	1	6	336
<b>KENNYDALE</b>	33	9	3	5	8	2	6	622
<b>MAPLEWOOD HGTS.</b>	26	11	5	2	0	2	6	402
<b>SIERRA HGTS.</b>	29	8	4	3	4	3	7	472
<b>TOTAL</b>	<b>110</b>	<b>27</b>	<b>16</b>	<b>14</b>	<b>12</b>	<b>8</b>	<b>25</b>	<b>1,832</b>

**Relocatable Classrooms**

<b>HAZEN SERVICE AREA</b>	<b>Total</b>	<b>K-1</b>	<b>2</b>	<b>3</b>	<b>4-5</b>	<b>Sped</b>	<b>Other</b>	<b>Cap</b>	<b>Total Cap</b>
<b>HAZELWOOD</b>	2	0	0	0	0	0	2	0	<b>591</b>
<b>HONEY DEW</b>	8	0	0	0	6	0	2	174	<b>510</b>
<b>KENNYDALE</b>	0	0	0	0	0	0	0	0	<b>622</b>
<b>MAPLEWOOD HGTS.</b>	12	0	0	3	9	0	0	333	<b>735</b>
<b>SIERRA HGTS.</b>	8	0	0	1	3	0	4	111	<b>583</b>
<b>TOTAL</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>18</b>	<b>0</b>	<b>6</b>	<b>618</b>	<b>2,450</b>

## APPENDIX B

**Permanent Teaching Stations**

<b>RENTON HIGH SERVICE AREA</b>	<b>Total</b>	<b>K-1</b>	<b>2</b>	<b>3</b>	<b>4-5</b>	<b>Sped</b>	<b>Other</b>	<b>Cap</b>
<b>BRYN MAWR</b>	25	7	3	5	0	1	9	338
<b>CAMPBELL HILL</b>	25	6	2	6	0	2	9	332
<b>HIGHLANDS</b>	32	8	4	3	7	2	8	547
<b>LAKERIDGE</b>	26	6	3	3	4	2	8	398
<b>TALBOT HILL</b>	26	8	3	2	6	1	6	460
<b>TOTAL</b>	<b>109</b>	<b>28</b>	<b>12</b>	<b>14</b>	<b>17</b>	<b>7</b>	<b>31</b>	<b>1,737</b>

**Relocatable Classrooms**

<b>RENTON HIGH SERVICE AREA</b>	<b>Total</b>	<b>K-1</b>	<b>2</b>	<b>3</b>	<b>4-5</b>	<b>Sped</b>	<b>Other</b>	<b>Cap</b>	<b>Total Cap</b>
<b>BRYN MAWR</b>	6	0	0	0	5	0	1	145	<b>483</b>
<b>CAMPBELL HILL</b>	8	0	0	3	5	0	0	217	<b>549</b>
<b>HIGHLANDS</b>	0	0	0	0	0	0	0	0	<b>547</b>
<b>LAKERIDGE</b>	6	0	0	0	1	0	5	29	<b>427</b>
<b>TALBOT HILL</b>	5	0	0	2	0	1	2	60	<b>520</b>
<b>TOTAL</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>6</b>	<b>1</b>	<b>7</b>	<b>306</b>	<b>2,043</b>

## APPENDIX B

**MIDDLE SCHOOL CAPACITY**

<b>FACTORS:</b>	<b>Student/Teacher Ratios:</b>
	<b>Core Classes 29:1</b>
	<b>PE 35:1</b>
	<b>Band/Orchestra 40:1</b>
	<b>Choir 50:1</b>
	<b>SPED 12:1</b>
	<b>Other 31:1</b>
	<b>Scheduling Efficiency 0.83</b>
	<b>Program Efficiency 0.95</b>

**Permanent Teaching Stations**

<b>SCHOOL</b>	<b>Total</b>	<b>Core</b>	<b>PE</b>	<b>Band</b>	<b>Choir</b>	<b>SPED</b>	<b>Other</b>	<b>Support</b>	<b>Cap</b>
<b>DIMMIT</b>	41	21	3	1	1	4	5	6	794
<b>MCKNIGHT</b>	41	25	3	1	1	4	5	2	847
<b>NELSEN</b>	52	22	3	1	1	2	9	14	896
<b>RISDON</b>	47	24	3	2	1	7	4	6	898
<b>TOTAL</b>	181	92	12	5	4	17	23	28	3,435

**Relocatable Classrooms**

<b>SCHOOL</b>	<b>Total</b>	<b>Core</b>	<b>SPED</b>	<b>Support</b>	<b>Cap</b>	<b>Total Cap</b>
<b>DIMMIT</b>	4	4	0	0	91	<b>885</b>
<b>MCKNIGHT</b>	8	8	0	0	183	<b>1,030</b>
<b>NELSEN</b>	8	8	0	0	183	<b>1,079</b>
<b>RISDON</b>	0	0	0	0	0	<b>898</b>
<b>TOTAL</b>	20	20	0	0	457	<b>3,892</b>

## APPENDIX B

**HIGH SCHOOL CAPACITY**

<b>FACTORS:</b>	<b>Student/Teacher Ratios:</b>
	<b>Core Classes 29:1 (24:1 Talley)</b>
	<b>PE 40:1</b>
	<b>Band/Orchestra 40:1</b>
	<b>Choir 50:1</b>
	<b>SPED 12:1</b>
	<b>Other 31:1 (24:1 Talley)</b>
	<b>Scheduling Efficiency 0.80</b>
	<b>Program Efficiency 0.90</b>

**Permanent Teaching Stations**

SCHOOL	Total	Core	PE	Band	Choir	SPED	Other	Support	Cap
HAZEN	78	44	3	2	1	7	18	3	1,462
LINDBERGH	55	32	3	1	1	6	11	1	1,211
RENTON	68	34	3	1	1	7	16	6	1,389
TALLEY	24	13	1	0	0	1	6	3	397
<b>TOTAL</b>	<b>225</b>	<b>123</b>	<b>10</b>	<b>4</b>	<b>3</b>	<b>21</b>	<b>51</b>	<b>13</b>	<b>4,458</b>

**Relocatable Classrooms**

SCHOOL	Total	Core	SPED	Support	Cap	Total Cap
HAZEN	0	0	0	0	0	1,462
LINDBERGH	5	4	1	0	92	1,303
RENTON	0	0	0	0	0	1,389
TALLEY	0	0	0	0	0	397
<b>TOTAL</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>92</b>	<b>4,550</b>

TABLE 11

## APPENDIX C

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

RENTON

Grade	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---							AVERAGE % SURVIVAL	--- PROJECTED ENROLLMENTS ---					
	2014	2015	2016	2017	2018	2019	2020		2020	2021	2022	2023	2024	2025
Kindergarten	1,332	1,260	1,294	1,252	1,271	1,261	1,242		1,242	1,232	1,221	1,211	1,200	1,190
Grade 1	1,342	1,391	1,270	1,296	1,267	1,246	1,272	100.91%	1,272	1,253	1,243	1,232	1,222	1,211
Grade 2	1,326	1,353	1,360	1,256	1,260	1,204	1,220	97.94%	1,220	1,246	1,227	1,217	1,207	1,197
Grade 3	1,251	1,292	1,311	1,343	1,281	1,220	1,184	98.37%	1,184	1,200	1,226	1,207	1,197	1,187
Grade 4	1,174	1,240	1,250	1,303	1,325	1,253	1,200	98.34%	1,200	1,164	1,180	1,206	1,187	1,177
Grade 5	1,104	1,163	1,200	1,242	1,309	1,282	1,234	98.48%	1,234	1,182	1,146	1,162	1,188	1,169
Grade 6	1,080	1,087	1,131	1,143	1,194	1,242	1,236	96.39%	1,236	1,189	1,139	1,105	1,120	1,145
K-6 Sub-Total	8,609	8,786	8,816	8,835	8,907	8,708	8,588		8,588	8,466	8,382	8,340	8,321	8,276
Grade 7	1,058	1,085	1,074	1,141	1,137	1,170	1,236	99.51%	1,236	1,230	1,183	1,133	1,100	1,115
Grade 8	1,114	1,048	1,056	1,118	1,105	1,119	1,160	99.14%	1,160	1,225	1,219	1,173	1,123	1,091
7-8 Sub-Total	2,172	2,133	2,130	2,259	2,242	2,289	2,396		2,396	2,455	2,402	2,306	2,223	2,206
Grade 9	1,122	1,124	1,053	1,103	1,105	1,116	1,132	101.12%	1,132	1,173	1,239	1,233	1,186	1,136
Grade 10	1,131	1,118	1,154	1,080	1,102	1,128	1,131	101.36%	1,131	1,147	1,189	1,256	1,250	1,202
Grade 11	978	1,015	1,065	1,021	1,007	960	1,024	90.76%	1,024	1,026	1,041	1,079	1,140	1,134
Grade 12	1,045	1,038	1,041	1,112	1,030	930	972	101.26%	972	1,037	1,039	1,054	1,093	1,154
9-12 Sub-Total	4,276	4,295	4,313	4,316	4,244	4,134	4,259		4,259	4,383	4,508	4,622	4,669	4,626
DISTRICT K-12 TOTAL	15,057	15,214	15,259	15,410	15,393	15,131	15,243		15,243	15,304	15,292	15,268	15,213	15,108

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

Printed Dec 16, 2019

School Facilities and Organization

Notes: Specific subtotalling on this report will be driven by District Grade spans.  
 School Facilities and Organization  
 Printed Dec 16, 2019

## APPENDIX C

RENTON SCHOOL DISTRICT ENROLLMENT OCTOBER 2019

Building Name	Head Count	K	1	2	3	4	5	6	7	8	9	10	11	12
Benson Hill	560	104	105	92	90	83	86							
Bryn Mawr	412	57	80	59	60	85	71							
Campbell Hill	334	65	61	47	47	61	53							
Cascade	454	88	60	85	64	67	90							
Hazelwood	607	107	105	97	95	95	108							
Highlands	497	88	85	65	87	87	85							
Honey Dew	429	81	71	67	69	60	81							
Kennydale	638	95	92	129	110	108	104							
Lakeridge	375	66	61	57	67	66	58							
Maplewood Heights	737	121	117	123	122	120	134							
Renton Park	411	59	63	72	78	70	69							
Sartori	535	87	93	92	89	91	83							
Sierra Heights	504	92	89	77	76	91	79							
Talbot Hill	460	69	83	67	76	78	87							
Tiffany Park	440	73	71	70	72	75	79							
<b>Subtotal</b>	<b>7393</b>	<b>1252</b>	<b>1236</b>	<b>1199</b>	<b>1202</b>	<b>1237</b>	<b>1267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Dimmitt	636							239	217	180				
McKnight	931							323	292	316				
Nelsen	1011							352	333	326				
Risdon	906							312	311	283				
<b>Subtotal</b>	<b>3484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1226</b>	<b>1153</b>	<b>1105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Hazen	1593										454	468	372	299
Lindbergh	1136										313	306	268	249
Renton	1142										332	309	261	240
Talley	238										11	34	55	138
<b>Subtotal</b>	<b>4109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1110</b>	<b>1117</b>	<b>956</b>	<b>926</b>
Griffin Home	6										0	1	2	1
H.O.M.E. Program	122	10	10	9	16	12	13	11	14	14	4	9	0	0
OD Facility	22	1	0	0	2	3	4	2	4	1	0	1	1	3
Renton Academy	36	0	2	0	5	4	2	7	4	5	3	2	1	1
<b>Subtotal</b>	<b>186</b>	<b>11</b>	<b>12</b>	<b>9</b>	<b>23</b>	<b>19</b>	<b>19</b>	<b>20</b>	<b>22</b>	<b>20</b>	<b>8</b>	<b>14</b>	<b>4</b>	<b>5</b>
<b>District Totals</b>	<b>15172</b>	<b>1263</b>	<b>1248</b>	<b>1208</b>	<b>1225</b>	<b>1256</b>	<b>1286</b>	<b>1246</b>	<b>1175</b>	<b>1125</b>	<b>1118</b>	<b>1131</b>	<b>960</b>	<b>931</b>



## APPENDIX D

## 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

	<b>Elementary (K-5)</b>	<b>Middle School (6-8)</b>	<b>High School (9-12)</b>	<b>Total</b>
<b>SINGLE-FAMILY</b>	0.301	0.129	0.132	<b>0.561</b>
<b>MULTI-FAMILY</b>	0.176	0.077	0.078	<b>0.331</b>

TABLE 13

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 D

## 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	0.237	0.096	0.128	0.461	0.382	0.153	0.151	0.686
Enumclaw	0.335	0.139	0.139	0.613	0.174	0.074	0.077	0.325
Federal Way	0.179	0.090	0.139	0.408	0.585	0.294	0.312	1.191
Fife	0.263	0.147	0.071	0.481	0.086	0.039	0.013	0.138
Highline	0.145	0.070	0.104	0.319	0.116	0.048	0.038	0.202
Issaquah	0.308	0.157	0.173	0.638	0.195	0.087	0.098	0.380
Kent	0.398	0.096	0.185	0.679	0.117	0.028	0.029	0.174
Lake Washington	0.436	0.182	0.159	0.777	0.082	0.032	0.025	0.139
Mercer Island	0.211	0.128	0.074	0.413	0.019	0.010	0.014	0.043
Northshore	0.359	0.120	0.094	0.573	0.062	0.031	0.042	0.135
Riverview	0.335	0.139	0.139	0.613	0.174	0.074	0.077	0.325
Snoqualmie Valley	0.372	0.170	0.166	0.708	0.127	0.055	0.058	0.240
Tahoma	0.335	0.139	0.139	0.613	0.174	0.074	0.077	0.325
<b>TOTAL</b>	<b>3.913</b>	<b>1.673</b>	<b>1.710</b>	<b>7.296</b>	<b>2.293</b>	<b>0.999</b>	<b>1.011</b>	<b>4.303</b>
<b>Average</b>	<b>0.301</b>	<b>0.129</b>	<b>0.132</b>	<b>0.561</b>	<b>0.176</b>	<b>0.077</b>	<b>0.078</b>	<b>0.331</b>

TABLE 14

## APPENDIX E

## CHANGES FROM PREVIOUS PLAN

PERMANENT FACILITY CAPACITY (Students)			
	2019	2020	CHANGE
Elementary	6,895	6,895	0
Middle	3,435	3,435	(0)
High	4,458	4,458	0
<b>Total</b>	14,788	14,788	(0)

STUDENT ENROLLMENT (October Headcount)			
	2019	2020	CHANGE
Elementary	7,650	7,393	(257)
Middle	3,391	3,484	93
High	4,213	4,109	(104)
<b>Total</b>	15,254	14,986	(268)

IMPACT FEES			
	2019	2020	CHANGE
Single-Family	6,862	7,681	819
Multi-Family	3,582	4,989	1,407

STUDENT GENERATION FACTORS			
	2019	2020	CHANGE
Single-Family			
Elementary	0.321	0.301	(0.020)
Middle	0.121	0.129	0.008
High	0.132	0.132	(0.000)
Total	0.586	0.561	(0.025)
Multi-Family			
Elementary	0.153	0.176	0.023
Middle	0.068	0.077	0.009
High	0.073	0.078	0.005
Total	0.294	0.331	0.037

ADDITIONAL IMPACT FEE FACTORS			
	2019	2020	CHANGE
Land Acquisition per Acre	650,000	650,000	0
Temp. Building Acquisition	177,000	177,000	0
State Match Percentage	0.3809	0.3133	-17.75%
Ave. Assessed Value - Single	469,537	478,910	9,373
Ave. Assessed Value - Multi	144,672	179,200	34,528
Bond Interest Rate	4.04%	2.44%	-39.60%
Tax Rate per \$1000	1.03306	1.09602	0.06296
Construction Cost Allocation	225.97	238.22	12.25