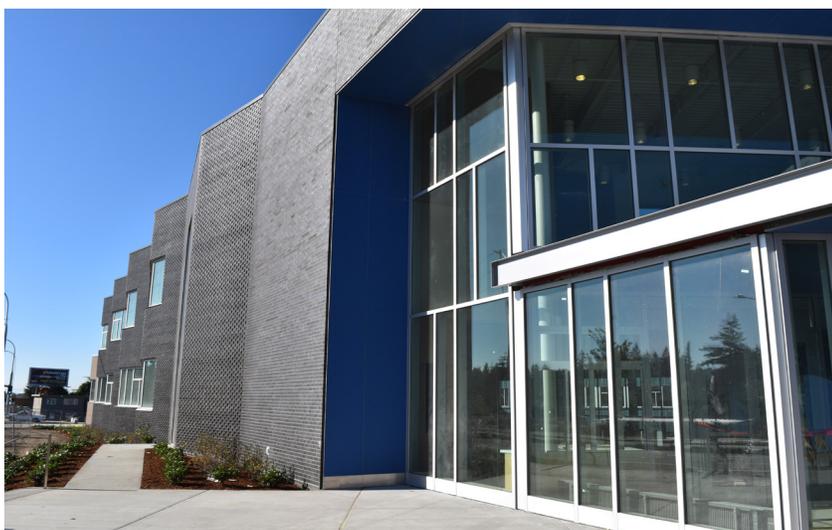




FEDERAL WAY PUBLIC SCHOOLS

Each Scholar: A voice. A dream. A **BRIGHT** future.



CAPITAL FACILITIES PLAN 2018

FEDERAL WAY PUBLIC SCHOOLS
2018
CAPITAL FACILITIES PLAN
Adopted July 25, 2017

BOARD OF EDUCATION

Geoffery McAnallo
Claire Wilson
Liz Drake
Carol Gregory
Hiroshi Eto

SUPERINTENDENT

Dr. Tammy Campbell

Prepared by: Sally D. McLean, Chief Finance & Operations Officer
Tanya Nascimento, Student & Demographic Forecaster

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FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

INTRODUCTION

In response to the requirements of the State of Washington Growth Management Act (SHB) 2929 (1990) and ESHB 1025 (1991)), and under the School Impact Fee Ordinances of King County Code 21A, City of Federal Way Ordinance No. 95-249 effective December 21, 1995 as amended, City of Kent Ordinance No.3260 effective March 1996, and the City of Auburn Ordinance No. 5078 effective 1998, Federal Way Public Schools has updated its 2018 Capital Facilities Plan as of May 2017.

This Plan is scheduled for adoption by King County, the City of Kent, City of Federal Way and the City of Auburn and is incorporated in the Comprehensive Plans of each jurisdiction by reference. This plan is also included in the Facilities Plan element of the Comprehensive Plans of each jurisdiction. To date, the City of Des Moines has not adopted a school impact fee ordinance. The City of Des Moines collects school impact fees as part of the SEPA process.

The Growth Management Act requires the County to designate Urban Growth areas within which urban growth can be encouraged. The Growth Management Planning Council adopted and recommended to the King County Council four Urban Growth Area Line Maps with designations for urban centers. A designation was made within the Federal Way planning area, which encompasses Federal Way Public Schools boundaries. King County will encourage and actively support the development of Urban Centers to meet the region's need for housing, jobs, services, culture, and recreation. This Plan's estimated population growth is prepared with this underlying assumption.

This Capital Facilities Plan will be used as documentation for any jurisdiction, which requires its use to meet the needs of the Growth Management Act. This plan is not intended to be the sole planning tool for all of the District needs. The District may prepare interim plans consistent with Board policies or management need.

Construction to replace Federal Way High School and to increase capacity by approximately 200 students has been in progress since 2014. We are currently nearing the completion of this \$106 million project. The District began Phase I in Summer 2014. The newly constructed building, including the majority of the classrooms (Phase II), was ready for use beginning in the 2016-17 school year. The existing cafeteria, gymnasium, and kitchen will continue to be in use during construction. Phase III, demolition of the cafeteria, gymnasium, and kitchen, and construction of athletic fields, will begin this summer and is expected to be completed by Winter 2018.

The District continues to monitor factors that may have an impact on enrollment and capacity at our schools. In accordance with the McCleary decision, the State continues to phase in funding based on a reduction of K-3 class size to 17 and 4-12 class size to 25. Initiative Measure No. 1351 would further reduce these class sizes in schools where more than 50% of students were eligible for free and reduced-price meals in the prior year. Under this measure, class sizes in those schools would be reduced to 15 in grades K-3, 22 in grade 4, and 23 in grades 5-12. The additional class size reductions required by Initiative 1351 would increase our classroom need from 60 to 120 at our Elementary & K-8 schools and add a need for an additional 26 classrooms at our Secondary schools.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

During the 2016-17 school year the District formed a Facilities Planning Committee consisting of District staff, parents, and community members. The Committee was tasked with developing a recommendation to the Superintendent regarding Phase 2 of the District's plan for school construction, remodeling, and/or modernization for voter consideration in November 2017. Through the committee's work a determination was made to recommend the rebuilding of Thomas Jefferson High School, Illahee Middle School, Totem Middle School, Lake Grove Elementary, Mirror Lake Elementary, Olympic View Elementary, Star Lake Elementary, and Wildwood Elementary. In addition to the school projects, the committee is also recommending the modernization of Memorial Stadium, which currently supports athletic activities for all schools. The rebuild of the aforementioned schools will create additional capacity for 960 students at the elementaries and 200 students at the high school. The expanded capacity supplants the need for additional elementary schools.

We will also continue to study school boundaries as new housing and fluctuating populations impact specific schools. Some shifts in boundaries may be required in the coming years. At this time with more than 1,000 unhoused elementary students, boundary adjustments cannot resolve the need for additional capacity. The maps included in this Plan reflect the boundaries for the 2017-18 school year.

SECTION 1 - THE CAPITAL FACILITIES PLAN

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

This section provides information about current facilities, existing facility needs, and expected future facility requirements for Federal Way Public Schools. A Financial Plan that shows expected funding for any new construction, portables and modernization listed follows this.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

INVENTORY OF EDUCATIONAL FACILITIES

ELEMENTARY SCHOOLS (K-5)

Adelaide	1635 SW 304 th St	Federal Way	98023
Brigadoon	3601 SW 336 th St	Federal Way	98023
Camelot	4041 S 298 th St	Auburn	98001
Enterprise	35101 5 th Ave SW	Federal Way	98023
Green Gables	32607 47 th Ave SW	Federal Way	98023
Lake Dolloff	4200 S 308 th St	Auburn	98001
Lake Grove	303 SW 308 th St	Federal Way	98023
Lakeland	35827 32 nd Ave S	Auburn	98001
Mark Twain	2450 S Star Lake Rd	Federal Way	98003
Meredith Hill	5830 S 300 th St	Auburn	98001
Mirror Lake	625 S 314 th St	Federal Way	98003
Nautilus (K-8)	1000 S 289 th St	Federal Way	98003
Olympic View	2626 SW 327 th St	Federal Way	98023
Panther Lake	34424 1 st Ave S	Federal Way	98003
Rainier View	3015 S 368 th St	Federal Way	98003
Sherwood Forest	34600 12 th Ave SW	Federal Way	98023
Silver Lake	1310 SW 325 th Pl	Federal Way	98023
Star Lake	4014 S 270 th St	Kent	98032
Sunnycrest	24629 42 nd Ave S	Kent	98032
Twin Lakes	4400 SW 320 th St	Federal Way	98023
Valhalla	27847 42 nd Ave S	Auburn	98001
Wildwood	2405 S 300 th St	Federal Way	98003
Woodmont (K-8)	26454 16 th Ave S	Des Moines	98198

MIDDLE SCHOOLS (6-8)

Federal Way Public Academy (6-10)	34620 9 th Ave S	Federal Way	98003
Illahee	36001 1 st Ave S	Federal Way	98003
Kilo	4400 S 308 th St	Auburn	98001
Lakota	1415 SW 314 th St	Federal Way	98023
Sacajawea	1101 S Dash Point Rd	Federal Way	98003
Sequoyah	3450 S 360 th ST	Auburn	98001
Totem	26630 40 th Ave S	Kent	98032
TAF@ @ Saghalie (6-12)	33914 19 th Ave SW	Federal Way	98023

HIGH SCHOOLS (9-12)

Decatur	2800 SW 320 th St	Federal Way	98023
Federal Way	30611 16 th Ave S	Federal Way	98003
Thomas Jefferson	4248 S 288 th St	Auburn	98001
Todd Beamer	35999 16 th Ave S	Federal Way	98003
Career Academy at Truman	31455 28 th Ave S	Federal Way	98003

ADDITIONAL SCHOOLS

Internet Academy (K-12)	31455 28 th Ave S	Federal Way	98003
Employment Transition Program (12+)	33250 21 st Ave SW	Federal Way	98023
Federal Way Open Doors	31455 28 th Ave S	Federal Way	98003

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

CURRENT INVENTORY NON-INSTRUCTIONAL FACILITIES

Developed Property

Central Kitchen	1214 S 332 nd	Federal Way	98003
Federal Way Memorial Field	1300 S 308 th St	Federal Way	98003
Educational Services Center	33330 8 th Ave S	Federal Way	98003
Support Services Center	1211 S 332 nd St	Federal Way	98003

Leased Property

Early Learning Center at Uptown Square	1066 S 320 th St	Federal Way	98003
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Undeveloped Property

Site #	Location
75	SW 360th Street & 3rd Avenue SW – 9.2 Acres
65	S 351st Street & 52nd Avenue S – 8.8 Acres
60	E of 10th Avenue SW - SW 334th & SW 335 th Streets - 10.04 Acres
73	N of SW 320 th and east of 45 th PL SW – 23.45 Acres
71	S 344th Street & 46th Avenue S - 17.47 Acres
82	1 st Way S and S 342 nd St – Minimal acreage
96	S 308 th St and 14 th Ave S – .36 Acres

Notes:

Not all undeveloped properties are large enough to meet school construction requirements. Properties may be traded or sold depending on what locations are needed to house students in the District.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

NEEDS FORECAST - EXISTING FACILITIES

PHASE	EXISTING FACILITY	FUTURE NEEDS	ANTICIPATED SOURCE OF FUNDS
On-going	Purchase and Relocate Portables	Interim Capacity	Anticipated source of funds is Impact Fees.
II	Thomas Jefferson High School	Replace Existing Building, Increase Capacity	Capital bond request
II	Illahee Middle School	Replace Existing Building	Capital bond request
II	Totem Middle School	Replace Existing Building	Capital bond request
II	Lake Grove Elementary	Replace Existing Building, Increase Capacity	Capital bond request
II	Mirror Lake Elementary	Replace Existing Building, Increase Capacity	Capital bond request
II	Olympic View K-8 School	Replace Existing Building, Increase Capacity	Capital bond request
II	Star Lake Elementary	Replace Existing Building, Increase Capacity	Capital bond request
II	Wildwood Elementary	Replace Existing Building, Increase Capacity	Capital bond request
II	Memorial Stadium	Replace Existing Facility	Capital bond request
III	Decatur High School	Replace Existing Building, Increase Capacity	TBD
III	Kilo Middle School	Replace Existing Building	TBD
III	Sacajawea Middle School	Replace Existing Building	TBD
III	Adelaide Elementary	Replace Existing Building, Increase Capacity	TBD
III	Brigadoon Elementary	Replace Existing Building, Increase Capacity	TBD
III	Camelot Elementary	Replace Existing Building, Increase Capacity	TBD
III	Lake Dolloff Elementary	Replace Existing Building, Increase Capacity	TBD
III	Mark Twain Elementary	Replace Existing Building, Increase Capacity	TBD
III	Nautilus K-8 School	Replace Existing Building, Increase Capacity	TBD
III	Twin Lakes Elementary	Replace Existing Building, Increase Capacity	TBD
III	Woodmont K-8 School	Replace Existing Building, Increase Capacity	TBD

As part of the multi-phase plan, the District intends to increase capacity for elementary and high school students with expansion at the Thomas Jefferson, Lake Grove, Mirror Lake, Olympic View, Star Lake, and Wildwood sites. Increased capacity at the five elementary schools listed and additional elementary schools in later phases, supplant the need for construction of a twenty-fourth elementary school. Only projects in Phase II with plans to increase capacity are included in the impact fee calculation for this plan.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

NEEDS FORECAST - ADDITIONAL FACILITIES

NEW FACILITY	LOCATION	ANTICIPATED SOURCE OF FUNDS
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No current plans for additional facilities.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

Six Year Finance Plan

Secured Funding

Sources	
Impact Fees (1)	(\$308,593)
Land Sale Funds (2)	(\$4,468,978)
Bond or Levy Funds (3)	\$7,599,847
School Construction Assistance Program (SCAP) (4)	\$10,549,488
TOTAL	\$13,371,764

Projected Revenue

Sources	
School Construction Assistance Program (SCAP) (5)	\$116,000,000
Levy Funds (6)	\$20,000,000
Bond Funds (7)	\$304,000,000
Land Fund Sales (8)	\$0
Impact Fees (9)	\$1,400,000
TOTAL	\$441,400,000

Actual and Planned Expenditures

Total Secured Funding and Projected Revenue	\$454,771,764
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NEW SCHOOLS	Estimated and Prior Years	Budget 2017-18	2018 2018-19	2019 2019-20	2020 2020-21	2021 2021-22	2022 2022-23	2023 2023-24	Total 2017-2023	Total Cost
MODERNIZATION AND EXPANSION										
Federal Way High School (10)	\$76,000,000	\$20,000,000	\$10,000,000						\$30,000,000	\$106,000,000
Lake Grove Elementary (11)		\$13,800,000	\$13,800,000						\$27,600,000	\$27,600,000
Mirror Lake Elementary (11)		\$13,800,000	\$13,800,000						\$27,600,000	\$27,600,000
Star Lake Elementary (11)		\$13,800,000	\$13,800,000						\$27,600,000	\$27,600,000
Wildwood Elementary (11)		\$13,800,000	\$13,800,000						\$27,600,000	\$27,600,000
Olympic View K-8 School (11)			\$14,700,000	\$14,700,000	\$14,700,000				\$44,100,000	\$44,100,000
Thomas Jefferson High School (11)					\$37,500,000	\$37,500,000	\$37,500,000	\$37,000,000	\$149,500,000	\$149,500,000
SITE ACQUISITION										
Norman Center (Employment Transition Program) (12)	\$1,425,000	\$225,000	\$235,000	\$235,000					\$695,000	\$2,120,000
TEMPORARY FACILITIES										
Portables (13)		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,400,000
TOTAL	\$77,425,000	\$75,625,000	\$80,335,000	\$15,135,000	\$52,400,000	\$37,700,000	\$37,700,000	\$37,200,000	\$336,095,000	\$413,520,000

NOTES:

- These fees are currently being held in a King County, City of Federal Way and City of Kent impact fee account, and will be available for use by the District for system improvements. This is year end balance on 12/31/16.
- This is year end balance on 12/31/16.
- This is the 12/31/16 balance of bond funds and capital levy funds. This figure includes interest earnings.
- This represents the balance of SCAP which will be used to support the rebuilding of Federal Way High School. This is the balance on 12/31/16.
- This is remaining anticipated SCAP for the rebuilding of Federal Way High School. Application for funds was made in July 2013. Also included is the anticipated SCAP for projects included in the upcoming bond measure.
- These include \$30m of the \$60m six-year levy approved in November 2012.
- In November 2017, the District will have a \$450m bond measure on the ballot for voter consideration. The amount included in the finance plan is for those projects which will create additional capacity.
- Projected sale of surplus properties.
- These are projected fees based upon anticipated residential developments in the District, \$25,000 per month over the next 6 years.
- Project budget has been adjusted to match current project cost estimates.
- Project budgets based on current cost estimates.
- Norman Center was purchased in 2010 to house the Employment Transition Program. The \$2.1m purchase has been financed through a state approved LOCAL program through 2020.
- These fees represent the cost of purchasing and installing new portables. The portable expenditure in future years may replace existing portables that are not functional. These may not increase capacity and are not included in the capacity summary.

SECTION 2 - MAPS OF DISTRICT BOUNDARIES

Federal Way Public Schools has twenty-one elementary schools (grades K-5), two schools with a K-8 grade configuration, six middle school schools (grades 6-8), four high schools (grades 9-12) and two small secondary schools. The Federal Way Public Academy serves students in grades 6-10. The programs at Career Academy at Truman High School serves students in grades 9-12. In addition to these programs, TAFE @ Saghalee serves students in grades 6-12 who reside within the service area.

The following maps show the service area boundaries for each school, by school type. (Career Academy at Truman High School and Federal Way Public Academy serve students from throughout the District). The identified boundaries are reviewed annually. Any change in grade configuration or adoption of programs that affect school populations may necessitate a change in school service areas.

The Growth Management Act requires that a jurisdiction evaluate if the public facility infrastructure is in place to handle new housing developments. In the case of most public facilities, new development has its major impact on the facilities immediately adjacent to that development. School Districts are different. If the District does not have permanent facilities available, interim measures must be taken until new facilities can be built or until boundaries can be adjusted to match the population changes to the surrounding facilities.

Adjusting boundaries requires careful consideration by the District and is not taken lightly. It is recognized that there is a potential impact on students who are required to change schools. Boundary adjustments impact the whole district, not just one school.

It is important to realize that a single housing development does not require the construction of a complete school facility. School districts are required to project growth throughout the district and build or adjust boundaries based on growth throughout the district, not just around a single development.

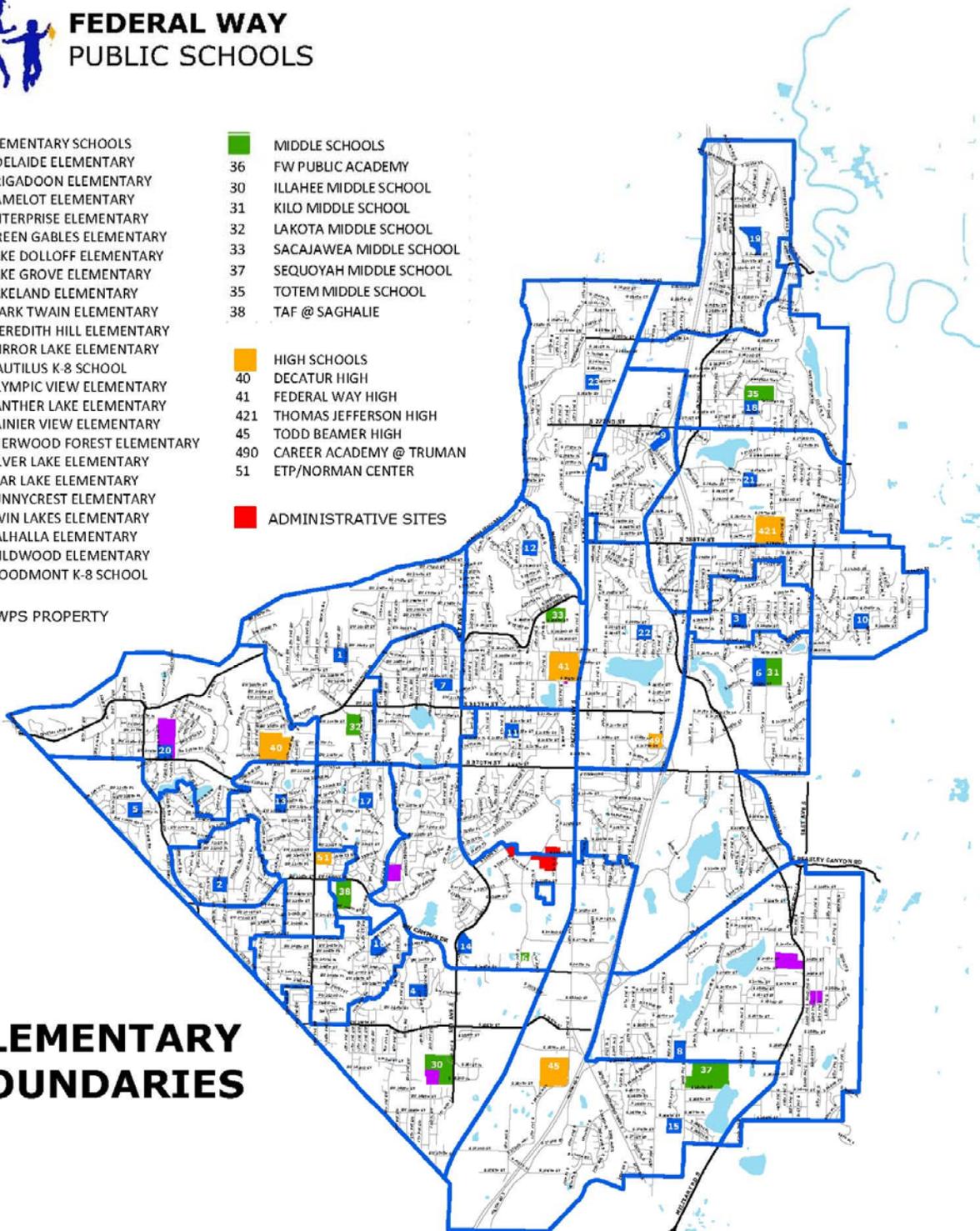
FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN



**FEDERAL WAY
PUBLIC SCHOOLS**

- | | |
|--|---|
| <ul style="list-style-type: none"> ■ ELEMENTARY SCHOOLS 1 ADELAIDE ELEMENTARY 2 BRIGADOON ELEMENTARY 3 CAMELOT ELEMENTARY 4 ENTERPRISE ELEMENTARY 5 GREEN GABLES ELEMENTARY 6 LAKE DOLLOFF ELEMENTARY 7 LAKE GROVE ELEMENTARY 8 LAKELAND ELEMENTARY 9 MARK TWAIN ELEMENTARY 10 MEREDITH HILL ELEMENTARY 11 MIRROR LAKE ELEMENTARY 12 NAUTILUS K-8 SCHOOL 13 OLYMPIC VIEW ELEMENTARY 14 PANTHER LAKE ELEMENTARY 15 RAINIER VIEW ELEMENTARY 16 SHERWOOD FOREST ELEMENTARY 17 SILVER LAKE ELEMENTARY 18 STAR LAKE ELEMENTARY 19 SUNNYCREST ELEMENTARY 20 TWIN LAKES ELEMENTARY 21 VALHALLA ELEMENTARY 22 WILDWOOD ELEMENTARY 23 WOODMONT K-8 SCHOOL | <ul style="list-style-type: none"> ■ MIDDLE SCHOOLS 36 FW PUBLIC ACADEMY 30 ILLAHEE MIDDLE SCHOOL 31 KILO MIDDLE SCHOOL 32 LAKOTA MIDDLE SCHOOL 33 SACAJAWEA MIDDLE SCHOOL 37 SEQUOYAH MIDDLE SCHOOL 35 TOTEM MIDDLE SCHOOL 38 TAF @ SAGHALIE |
| <ul style="list-style-type: none"> ■ HIGH SCHOOLS 40 DECATUR HIGH 41 FEDERAL WAY HIGH 421 THOMAS JEFFERSON HIGH 45 TODD BEAMER HIGH 490 CAREER ACADEMY @ TRUMAN 51 ETP/NORMAN CENTER | |
| <ul style="list-style-type: none"> ■ ADMINISTRATIVE SITES | |
| <ul style="list-style-type: none"> ■ FWPS PROPERTY | |

**ELEMENTARY
BOUNDARIES**



0 0.3 0.6 0.9 1.2 Miles

Date: 7.1.17

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN



**FEDERAL WAY
PUBLIC SCHOOLS**

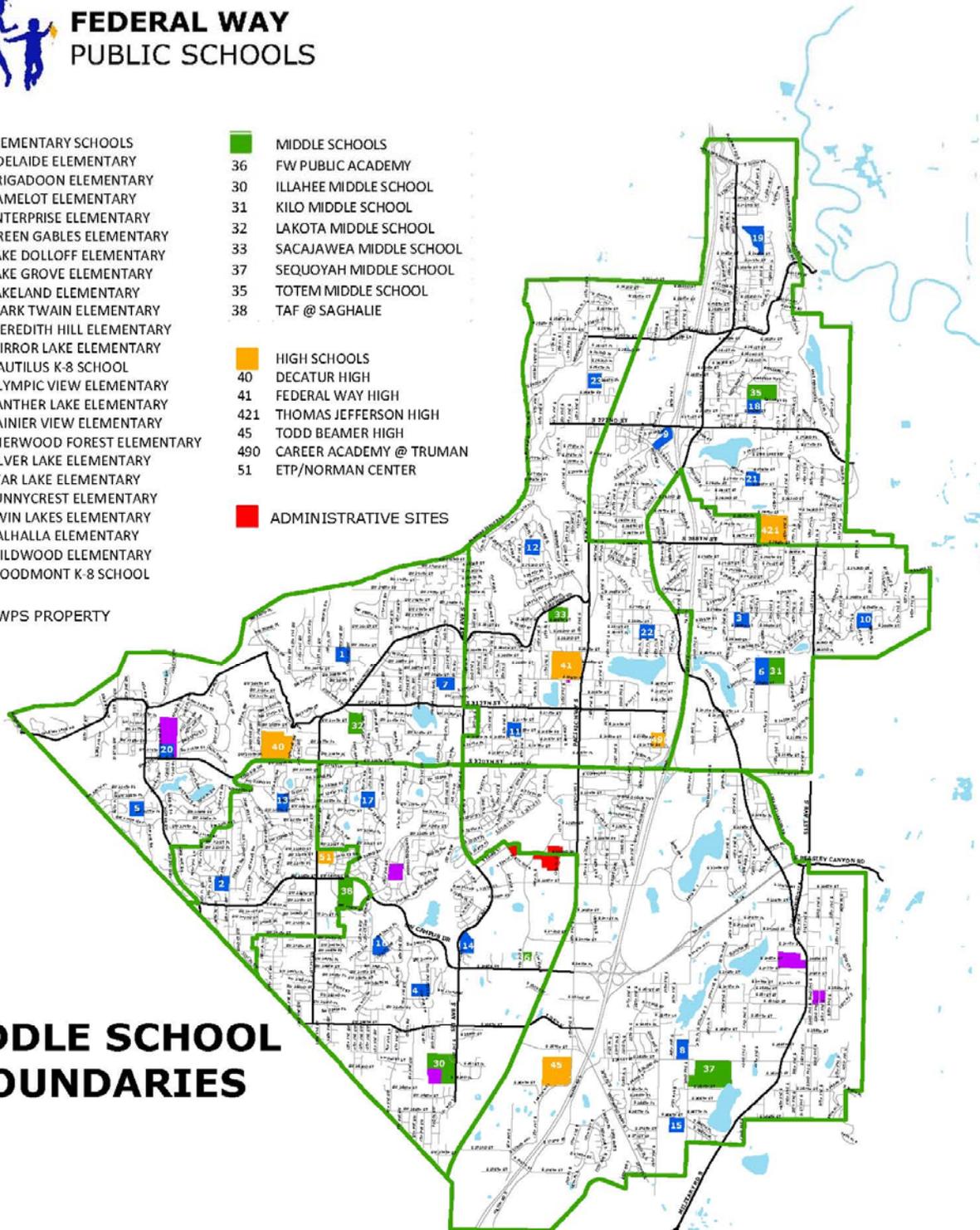
- ELEMENTARY SCHOOLS
- 1 ADELAIDE ELEMENTARY
- 2 BRIGADOON ELEMENTARY
- 3 CAMELOT ELEMENTARY
- 4 ENTERPRISE ELEMENTARY
- 5 GREEN GABLES ELEMENTARY
- 6 LAKE DOLLOFF ELEMENTARY
- 7 LAKE GROVE ELEMENTARY
- 8 LAKELAND ELEMENTARY
- 9 MARK TWAIN ELEMENTARY
- 10 MEREDITH HILL ELEMENTARY
- 11 MIRROR LAKE ELEMENTARY
- 12 NAUTILUS K-8 SCHOOL
- 13 OLYMPIC VIEW ELEMENTARY
- 14 PANTHER LAKE ELEMENTARY
- 15 RAINIER VIEW ELEMENTARY
- 16 SHERWOOD FOREST ELEMENTARY
- 17 SILVER LAKE ELEMENTARY
- 18 STAR LAKE ELEMENTARY
- 19 SUNNYCREST ELEMENTARY
- 20 TWIN LAKES ELEMENTARY
- 21 VALHALLA ELEMENTARY
- 22 WILDWOOD ELEMENTARY
- 23 WOODMONT K-8 SCHOOL

- MIDDLE SCHOOLS
- 36 FW PUBLIC ACADEMY
- 30 ILLAHEE MIDDLE SCHOOL
- 31 KILO MIDDLE SCHOOL
- 32 LAKOTA MIDDLE SCHOOL
- 33 SACAJAWEA MIDDLE SCHOOL
- 37 SEQUOYAH MIDDLE SCHOOL
- 35 TOTEM MIDDLE SCHOOL
- 38 TAF @ SAGHALIE

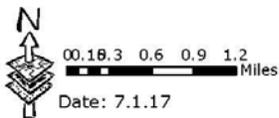
- HIGH SCHOOLS
- 40 DECATUR HIGH
- 41 FEDERAL WAY HIGH
- 421 THOMAS JEFFERSON HIGH
- 45 TODD BEAMER HIGH
- 490 CAREER ACADEMY @ TRUMAN
- 51 ETP/NORMAN CENTER

- ADMINISTRATIVE SITES

- FWPS PROPERTY



**MIDDLE SCHOOL
BOUNDARIES**



FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN



- ELEMENTARY SCHOOLS
- 1 ADELAIDE ELEMENTARY
- 2 BRIGADOON ELEMENTARY
- 3 CAMELOT ELEMENTARY
- 4 ENTERPRISE ELEMENTARY
- 5 GREEN GABLES ELEMENTARY
- 6 LAKE DOLLOFF ELEMENTARY
- 7 LAKE GROVE ELEMENTARY
- 8 LAKELAND ELEMENTARY
- 9 MARK TWAIN ELEMENTARY
- 10 MEREDITH HILL ELEMENTARY
- 11 MIRROR LAKE ELEMENTARY
- 12 NAUTILUS K-8 SCHOOL
- 13 OLYMPIC VIEW ELEMENTARY
- 14 PANTHER LAKE ELEMENTARY
- 15 RAINIER VIEW ELEMENTARY
- 16 SHERWOOD FOREST ELEMENTARY
- 17 SILVER LAKE ELEMENTARY
- 18 STAR LAKE ELEMENTARY
- 19 SUNNYCREST ELEMENTARY
- 20 TWIN LAKES ELEMENTARY
- 21 VALHALLA ELEMENTARY
- 22 WILDWOOD ELEMENTARY
- 23 WOODMONT K-8 SCHOOL

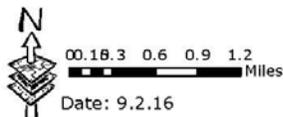
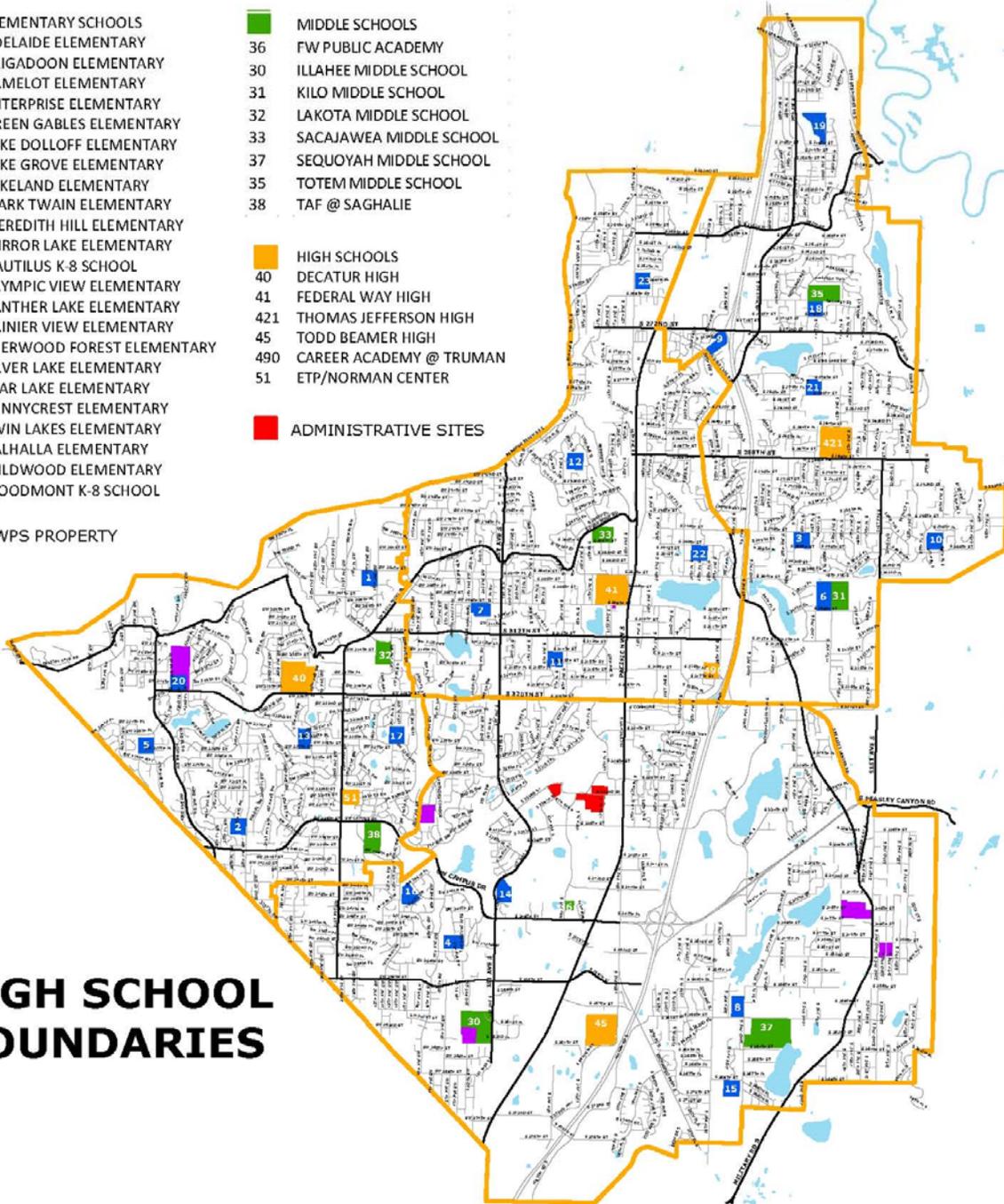
- MIDDLE SCHOOLS
- 36 FW PUBLIC ACADEMY
- 30 ILLAHEE MIDDLE SCHOOL
- 31 KILO MIDDLE SCHOOL
- 32 LAKOTA MIDDLE SCHOOL
- 33 SACAJAWEA MIDDLE SCHOOL
- 37 SEQUOYAH MIDDLE SCHOOL
- 35 TOTEM MIDDLE SCHOOL
- 38 TAF @ SAGHALIE

- HIGH SCHOOLS
- 40 DECATUR HIGH
- 41 FEDERAL WAY HIGH
- 421 THOMAS JEFFERSON HIGH
- 45 TODD BEAMER HIGH
- 490 CAREER ACADEMY @ TRUMAN
- 51 ETP/NORMAN CENTER

- ADMINISTRATIVE SITES

- FWPS PROPERTY

HIGH SCHOOL BOUNDARIES



SECTION 3 - SUPPORT DOCUMENTATION

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2018 through 2024

Capacity Summaries

King County Impact Fees - Single and Multi-Family Units

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

Building Capacities

This Capital Facilities Plan establishes the District’s “standard of service” in order to ascertain the District’s current and future capacity. The Superintendent of Public Instruction establishes square footage guidelines for capacity, but these guidelines do not take into consideration the education program needs.

In general, the District’s current target class size provides that the average class size for a standard classroom for grades K through 3 should be 17 students to comply with McCleary. In grades 4-5 the target is 25 students. For grades 6 to 12 the target class size is 26 students. Classrooms for students with Individualized Education Program (Special Education) needs are calculated at 12 seats per classroom.

Historically, the District has used the OSPI square footage calculation as a baseline for capacity calculation and made adjustments for specific program needs. The District will continue to use this calculation for determining capacity at our middle and high schools. However, with the implementation of McCleary which requires a significant reduction in K-3 class sizes, elementary capacity, in this Plan, will be calculated based on the number of classroom spaces, the number of students assigned to each classroom and the extent of support facilities available for students, staff, parents, and the community.

Class Size Guidelines	FWPS Historical “Standard of Service”	HB2661/SHB2776 Enacted Law	Square Footage Guideline
Kindergarten	20	17	25-28
Grades 1-2	20	17	25-28
Grade 3	25	17	28
Grades 4-5	25	25	28

For the purposes of determining student capacity at individual schools, the following list clarifies adjustments to classroom spaces and the OSPI calculation.

Special Education Resource Rooms:

Each middle school requires the use of a standard classroom(s) for special education students requiring instruction to address specific disabilities.

English as a Second Language Programs:

Each middle school and high school requires the use of a standard classroom for students learning English as a second language.

Middle School Computer Labs:

Each middle school has computer labs, except Totem Middle School. Wireless access has been installed at all secondary schools. If additional classroom space is needed, these computer labs may be converted to mobile carts.

High School Career Development and Learning Center (Resource) Room:

Each high school provides special education resource room and career development classrooms for students requiring instruction to address specific disabilities.

Preschool/ECEAP/Headstart:

Our district currently offers preschool programs for both special needs & typically developing students at 9 elementary schools. We also have the ECEAP and Headstart program at 6 schools (4 elementary & 3 high schools). These programs decrease capacity at those sites. The District has recently leased space to expand or possibly relocate existing preschool programs.

Alternative Learning Experience:

Federal Way offers students the opportunity to participate in an Alternative Learning Experience through our Internet Academy. These students have never been included in the capacity calculation of unhoused students.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

**ELEMENTARY BUILDING
PROGRAM CAPACITY**

School Name	Headcount
Adelaide	353
Brigadoon	299
Camelot	277
Enterprise	345
Green Gables	401
Lake Dolloff	400
Lake Grove	353
Lakeland	371
Mark Twain	430
Meredith Hill	375
Mirror Lake	262
Nautilus (K-8)	466
Olympic View	353
Panther Lake	347
Rainier View	405
Sherwood Forest	390
Silver Lake	400
Star Lake	337
Sunnycrest	405
Twin Lakes	341
Valhalla	406
Wildwood	372
Woodmont (K-8)	357
TOTAL	8,445

Elementary Average	367
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**MIDDLE SCHOOL BUILDING
PROGRAM CAPACITY**

School Name	Headcount	FTE
Illahee	855	864
Kilo	779	787
Lakota	786	794
Sacajawea	694	701
Sequoyah	585	591
Totem	795	803
TAFA @ Saghalie	598	604
Federal Way Public Academy	183	185
TOTAL	5,275	5,329

*Middle School Average	727	735
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**HIGH SCHOOL BUILDING
PROGRAM CAPACITY**

School Name	Headcount	FTE
Decatur	1243	1,329
Federal Way	1684	1,801
Thomas Jefferson	1224	1,309
Todd Beamer	1085	1,160
TAFA @ Saghalie	155	166
Career Academy at Truman	159	170
Federal Way Public Academy	116	124
Employment Transition Program	48	51
TOTAL	5,714	6,111

*High School Average	1,309	1,400
-----------------------------	--------------	--------------

Notes:

* Federal Way Public Academy, Career Academy at Truman High School, Employment Transition Program and TAFA @ Saghalie for the high school school grade span (9-12) are non-boundary schools. These schools are not used in the calculated averages.

Portable Locations

The Washington State Constitution requires the State to provide each student a basic education. It is not an efficient use of District resources to build a school with a capacity for 500 students due to lack of space for 25 students when enrollment fluctuates throughout the year and from year to year.

Portables are used as interim measures to house students when increasing population impacts a school attendance area. Portables may also be required to house students when new or changing programs require additional capacity. They also provide housing for students until permanent facilities can be financed and constructed. When permanent facilities become available, the portable(s) is either used for other purposes such as storage or child care programs, or moved to another school for an interim classroom. Some portables may not be fit to move due to age or physical condition. In these cases, the District may choose to buy new portables and surplus these unfit portables.

The following page provides a list of the location of the portable facilities, used for educational facilities by Federal Way Public Schools.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

PORTABLE LOCATIONS

**PORTABLES LOCATED
AT ELEMENTARY SCHOOLS**

	INS TRUCTIONAL	NON INS TRUCTIONAL*
Adelaide	1	2
Brigadoon		1
Camelot	1	
Enterprise	2	1
Green Gables		1
Lake Dolloff	1	1
Lake Grove		2
Lakeland		
Mark Twain	3	
Meredith Hill	1	2
Mirror Lake	6	4
Nautilus	1	2
Olympic View	1	1
Panther Lake	3	1
Rainier View	4	1
Sherwood Forest	3	1
Silver Lake	1	3
Star Lake	3	1
Sunnycrest	6	
Twin Lakes	1	2
Valhalla	4	
Wildwood	4	
Woodmont	3	
TOTAL	49	26

**PORTABLES LOCATED
AT HIGH SCHOOLS**

	INS TRUCTIONAL	NON INS TRUCTIONAL
Decatur	8	1
Federal Way		
Thomas Jefferson	10	
Todd Beamer	8	
TOTAL	26	1

**PORTABLES LOCATED
AT SUPPORT FACILITIES**

MOT	
TDC	9
Former TAFA	20
TOTAL	29

**DISTRICT PORTABLES IN USE FOR ECEAP
AND/OR HEADSTART**

Sherwood Forest	1
Total	1

**PORTABLES LOCATED
AT MIDDLE SCHOOLS**

	INS TRUCTIONAL	NON INS TRUCTIONAL
Illahee		3
Kilo		7
Lakota		
Sacajawea	3	
Sequoyah	2	
Totem		
TAFA @ Saghalie		4
TOTAL	5	14

*Non-instructional portables at Lake Dolloff, Mirror Lake, and Nautilus will be in use as Instructional portables in the 2017-18 school year.

Student Forecast

Student enrollment projections are a basic component of budget development. Enrollment projections influence many of the financial estimates that go into budget preparation. The majority of staffing requirements are derived directly from the forecasted number of students. Allocations for instructional supplies and materials are also made on the basis of projected enrollment. Other expenditures and certain revenue projections are directly related to enrollment projections.

Enrollment projections are completed annually in the Business Services Department. Projections must be detailed at various levels, district total, school-building totals, grade level and program level to include vocational and special education students.

The basis of projections has been cohort survival analysis. Cohort survival is the analysis of a group that has a common statistical value (grade level) as it progresses through time. In a stable population the cohort would be 1.00 for all grades. This analysis uses historical information to develop averages and project the averages forward. This method does not trace individual students; it is concerned with aggregate numbers in each grade level. The district has used this method with varying years of history and weighted factors to study several projections. Because transfers in and out of the school system are common, student migration is factored into the analysis as it increases or decreases survival rates. Entry grades (kindergarten) are a unique problem in cohort analysis. The district collects information on birth rates within the district's census tracts, and treats these statistics as a cohort for kindergarten enrollment in the appropriate years.

The Federal Way School District is using various statistical methods for projecting student enrollments. The resultant forecasted enrollments are evaluated below.

The first method is a statistical cohort analysis that produces ten distinct forecasts. These are forecast of enrollment for one year. The projections vary depending on the number of years of historical information and how they are weighted.

A second method is a projection using an enrollment projection software package that allows the user to project independently at school or grade level and to aggregate these projections for the district level. The Enrollment Master™ software provides statistical methods including trend line, standard grade progression (cohort) and combinations of these methods. This software produces a five-year projection of school enrollment.

In December 2012, the District contracted a demographer to develop projections for the Federal Way School District. The report was complete in March 2013. The model used to forecast next year's enrollment uses cohort survival rates to measure grade to grade growth, assumes market share losses to private schools (consistent with county-wide average), assumes growth from new housing or losses due to net losses from migration. This forecast was provided as a range of three projections. The long-range forecast provided with this report used a model with cohort survival rates and growth rates based on projected changes in the 5-19 age group for King County. Most of the methods used for long range enrollment reporting assume that enrollment is a constant percent of

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

something else (e.g. population) or that enrollment will mirror some projected trend for the school-age population over time. The report included 5 different calculations to provide a range of possible projections for the District to the year 2023. This model produces a projection that is between 23,000 and 24,000 when applied to the low, medium and high range modes. This provides a reasonable range for long-range planning and is consistent with estimates from various models. An update to the District projections was provided in December 2016.

Long-range projections that establish the need for facilities are a modification of the cohort survival method. The cohort method of analysis becomes less reliable the farther out the projections are made. The Federal Way School District long-range projections are studied annually. The study includes information from the jurisdictional demographers as they project future housing and population in the region. The long-range projections used by Federal Way Public Schools reflect a similar age trend in student populations as the projections published by the Office of Financial Management for the State of Washington.

Near term projections assume some growth from new housing, which is offset by current local economic conditions. The District tracks new development from five permitting jurisdictions. Long range planning assumes a student yield from proposed new housing consistent with historical growth patterns.

Growth Management requires jurisdictions to plan for a minimum of twenty years. The Federal Way School District is a partner in this planning with the various jurisdictions comprising the school district geography. These projections create a vision of the school district community in the future.

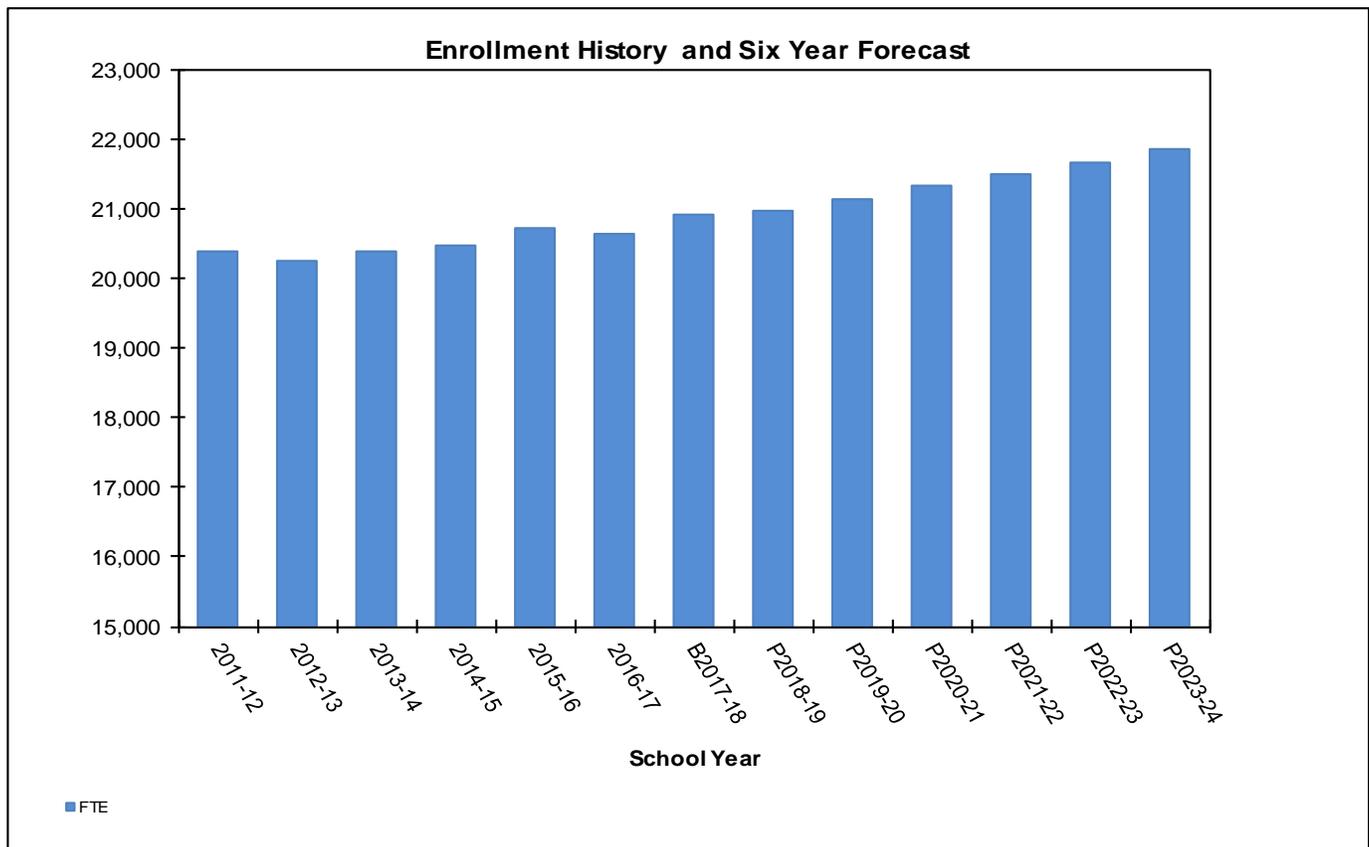
FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

Full Time Equivalent Enrollment History and Projections

Simplified FTE (K Headcount = .5 FTE; Middle School FTE=.99 Headcount; High School FTE = .935Headcount)

Calendar Yr	School Year	Elementary	Middle School	High School	Total K -12 FTE	Percent Change
2012	2011-12	8,800	5,134	6,448	20,382	
2013	2012-13	8,914	4,963	6,367	20,244	-0.7%
2014	2013-14	9,230	4,801	6,354	20,384	0.7%
2015	2014-15	9,177	4,884	6,402	20,462	0.4%
2016	2015-16	9,397	5,047	6,273	20,717	1.2%
2017	2016-17	9,589	4,986	6,063	20,638	-0.4%
2018	<i>B2017-18</i>	9,748	5,105	6,063	20,916	1.3%
2019	<i>P2018-19</i>	9,621	5,166	6,178	20,965	0.2%
2020	<i>P2019-20</i>	9,561	5,422	6,149	21,132	0.8%
2021	<i>P2020-21</i>	9,615	5,496	6,209	21,320	0.9%
2022	<i>P2021-22</i>	9,725	5,421	6,359	21,505	0.9%
2023	<i>P2022-23</i>	9,806	5,294	6,548	21,648	0.7%
2024	<i>P2023-24</i>	9,880	5,270	6,689	21,839	0.9%

Elementary K-5 Middle School 6-8 High School 9-12



Capacity Summaries

All Grades, Elementary, Middle School, and High Schools

The Capacity Summaries combine Building Capacity information, Portable Capacity information and the Student Forecast information. The result demonstrates the requirements for new or remodeled facilities and why there is a need for the District to use temporary facilities or interim measures.

The District has recently adjusted its capacity calculation method for Elementary schools to better show capacity needed to comply with the K-3 Class Size Reduction. This adjustment is also shown in the portable capacity calculation. In order to allow for flexibility in portable usage the District will use an average class size calculation of 21 for each Elementary portable and an average class size of 25 for each Middle and High School portable.

The information is organized in spreadsheet format, with a page summarizing the entire District, and then evaluating capacity vs. number of students at elementary, middle school, and high school levels individually.

The notes at the bottom of each spreadsheet provide information about what facilities are in place each year.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

CAPACITY SUMMARY - ALL GRADES

	Budget		-- Projected --					
Calendar Year	2017	2018	2019	2020	2021	2022	2023	
School Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
CAPACITY								
BUILDING PROGRAM								
HEADCOUNT CAPACITY	19,451	19,451	19,451	19,451	20,091	20,251	20,251	
FTE CAPACITY	19,822	19,822	19,822	19,822	19,822	19,822	19,822	
Add Capacity				640	160			
Adjusted Program Headcount Capacity	19,451	19,451	19,451	20,091	20,251	20,251	20,251	
Adjusted Program FTE Capacity	19,822	19,822	19,822	20,462	19,982	19,822	19,822	

ENROLLMENT

Basic FTE Enrollment	20,916	20,965	21,132	21,320	21,505	21,648	21,839
Internet Academy Enrollment (AAFTE)	(315)	(315)	(315)	(315)	(315)	(315)	(315)
Basic FTE Enrollment without Internet Academy	20,601	20,650	20,817	21,005	21,190	21,333	21,524

SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY	(779)	(828)	(995)	(543)	(1,208)	(1,511)	(1,702)
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RELOCATABLE CAPACITY

Current Portable Capacity	2,129	2,171	2,171	2,171	1,898	1,877	1,877
Add New Portable Capacity	42						
Subtract Portable Capacity				(273)	(21)		
Adjusted Portable Capacity	2,171	2,171	2,171	1,898	1,877	1,877	1,877

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	1,392	1,343	1,176	1,355	669	366	175
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FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

CAPACITY SUMMARY - ELEMENTARY SCHOOLS

CAPACITY	Budget		-- Projected --					
	Calendar Year	2017	2018	2019	2020	2021	2022	2023
	School Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BUILDING PROGRAM								
HEAD COUNT CAPACITY	8,462	8,462	8,462	8,462	9,102	9,262	9,262	9,262
FTE CAPACITY	8,462	8,462	8,462	8,462	9,102	9,262	9,262	9,262
Add/Subtract capacity total								
Add capacity at:								
Lake Grove				160				
Mirror Lake				205				
Olympic View					160			
Star Lake				145				
Wildwood				130				
Adjusted Program Headcount Capacity	8,462	8,462	8,462	9,102	9,262	9,262	9,262	9,262
Adjusted Program FTE Capacity	8,462	8,462	8,462	9,102	9,262	9,262	9,262	9,262

ENROLLMENT

Basic FTE Enrollment	9,748	9,621	9,561	9,615	9,725	9,806	9,880
Internet Academy (AAFTE) ¹	(36)	(36)	(36)	(36)	(36)	(36)	(36)
Basic FTE Enrollment without Internet Academy	9,712	9,585	9,525	9,579	9,689	9,770	9,844

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	(1,250)	(1,123)	(1,063)	(477)	(427)	(508)	(582)
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RELOCATABLE CAPACITY²

Current Portable Capacity	1,029	1,071	1,071	1,071	798	777	777
Add/Subtract portable capacity							
Add portable capacity at:							
Nautilus	42						
Subtract portable capacity at:							
Mirror Lake				(126)			
Olympic View					(21)		
Star Lake				(63)			
Wildwood				(84)			
Adjusted Portable Capacity	1,071	1,071	1,071	798	777	777	777

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	(179)	(52)	8	321	350	269	195
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NOTES:

- 1 Internet Academy students are included in projections but do not require full time use of school facilities.
- 2 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

CAPACITY SUMMARY - MIDDLE SCHOOLS

CAPACITY	Budget		-- Projected --					
	Calendar Year	2017	2018	2019	2020	2021	2022	2023
	School Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BUILDING PROGRAM								
HEADCOUNT CAPACITY		5,275	5,275	5,275	5,275	5,275	5,275	5,275
FTE CAPACITY		5,249	5,249	5,249	5,249	5,249	5,249	5,249
Add/Subtract capacity								
Adjusted Program Headcount Capacity		5,275	5,275	5,275	5,275	5,275	5,275	5,275
Adjusted Program FTE Capacity		5,249	5,249	5,249	5,249	5,249	5,249	5,249

ENROLLMENT

Basic FTE Enrollment	5,105	5,166	5,422	5,496	5,421	5,294	5,270
Internet Academy (AAFTE) ¹	(74)	(74)	(74)	(74)	(74)	(74)	(74)
Basic FTE Enrollment without Internet Academy	5,031	5,092	5,348	5,422	5,347	5,220	5,196

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	218	157	(99)	(173)	(98)	29	53
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RELOCATABLE CAPACITY²

Current Portable Capacity	325	325	325	325	325	325	325
Add/Subtract portable capacity							
Adjusted Portable Capacity	325	325	325	325	325	325	325

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	543	482	226	152	227	354	378
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NOTES:

- 1 Internet Academy students are included in projections but do not require full time use of school facilities.
- 2 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

CAPACITY SUMMARY - HIGH SCHOOLS

CAPACITY	Budget		-- Projected --					
	Calendar Year	2017	2018	2019	2020	2021	2022	2023
	School Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
BUILDING PROGRAM								
HEADCOUNT CAPACITY		5,714	5,714	5,714	5,714	5,714	5,714	5,714
FTE CAPACITY		6,111	6,111	6,111	6,111	6,111	6,111	6,111
Add/Subtract capacity								
Thomas Jefferson High School ⁴								
Adjusted Program Headcount Capacity		5,714	5,714	5,714	5,714	5,714	5,714	5,714
Adjusted Program FTE Capacity		6,111	6,111	6,111	6,111	6,111	6,111	6,111

ENROLLMENT

Basic FTE Enrollment	6,063	6,178	6,149	6,209	6,359	6,548	6,689
Internet Academy (AAFTE) ¹	(205)	(205)	(205)	(205)	(205)	(205)	(205)
Basic Ed without Internet Academy	5,858	5,973	5,944	6,004	6,154	6,343	6,484

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	253	138	167	107	(43)	(232)	(373)
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RELOCATABLE CAPACITY²

Current Portable Capacity	775	775	775	775	775	775	775
Add/Subtract portable capacity							
Adjusted Portable Capacity	775	775	775	775	775	775	775

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY³	1,028	913	942	882	732	543	402
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NOTES:

- Internet Academy students are included in projections but do not require full time use of school facilities.
- Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.
- Capacity for unhousted students will be accommodated with traveling teachers and no planning time in some classrooms.
- Current project timelines estimate the completion of Thomas Jefferson HS in 2024.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

King County, the City of Federal Way, and the City of Kent Impact Fee Calculations

Single and Multi-Family Residences

Each jurisdiction that imposes school impact fees requires that developers pay these fees to help cover a share of the impact of new housing developments on school facilities.

To determine an equitable fee throughout unincorporated King County, a formula was established. This formula can be found in King County Code 21A and was substantially adopted by the City of Federal Way and Kent. The formula requires the District to establish a "Student Generation Factor" which estimates how many students will be added to a school district by each new single or multi-family unit and to gather some standard construction costs, which are unique to that district.

- STUDENT GENERATION FACTOR ANALYSIS

Federal Way Public Schools student generation factor was determined separately for single-family units and multi-family units. The factors used in the 2018 Capital Facilities Plan were derived using actual generation factors from single-family units and multi-family units that were constructed in the District in the last five (5) years

- IMPACT FEE CALCULATION

On page 30, the 2018 variables for the calculation of the Impact Fee for single family and multi-family units based on King County Code 21A and the Growth Management Act, generate the results below:

	<i>Plan Year 2017</i>	Plan Year 2018
Single Family Units	\$3,198	\$6,842
Multi-Family Units	\$8,386	\$20,086
Mixed-Use Residential ¹	\$4,193	\$10,043

A year over year comparison of formula variables can be found on page 33.

¹ In accordance with the City of Federal Way Ordinance No. 95-249.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

STUDENT GENERATION
NEW CONSTRUCTION IN PRIOR 5 YEARS

Single Family Student Generation

	Number of	Number of	Number of	Number of	Elementary	Middle School	High School	Total
	Single Family	Elementary	Middle School	High School	Student	Student	Student	Student
DEVELOPMENT	Dwellings	Students	Students	Students	Factor	Factor	Factor	Factor
(17) Hibbford Glen	15	10	2	1	0.6667	0.1333	0.0667	0.8667
(17) Vista Pointe	105	16	2	7	0.1524	0.0190	0.0667	0.2381
(16) Jefferson Place	11	5	1	1	0.4545	0.0909	0.0909	0.6363
(16) Star Lake East	30	3	4	5	0.1000	0.1333	0.1667	0.4000
(15) Swan Song	29	7	2	3	0.2414	0.0690	0.1034	0.4138
(15) Wynstone East	114	30	21	26	0.2632	0.1842	0.2281	0.6755
(14) North Lake Rim	37	4	4	4	0.1081	0.1081	0.1081	0.3243
(14) Wynstone	44	13	6	7	0.2955	0.1364	0.1591	0.5910
(13) Lake Point	22	3	4	5	0.1364	0.1818	0.2273	0.5455
(13) Saghalie Firs	34	6	7	4	0.1765	0.2059	0.1176	0.5000
Total	441	97	53	63				
Student Generation*					0.2200	0.1202	0.1429	0.4830

Multi-Family Student Generation - City of Federal Way

	Number of	Number of	Number of	Number of	Elementary	Middle School	High School	Total
	Multi Family	Elementary	Middle School	High School	Student	Student	Student	Student
DEVELOPMENT	Dwellings	Students	Students	Students	Factor	Factor	Factor	Factor
(17) Kitt's Corner	216	138	48	54	0.6389	0.2222	0.2500	1.1111
(16) Kandila Townhomes	27	3	2	3	0.1111	0.0741	0.1111	0.2963
(15) Park 16	293	179	77	116	0.6109	0.2628	0.3959	1.2696
Total	536	320	127	173				
Student Generation*					0.5970	0.2369	0.3228	1.1567

* Student Generation rate is based on totals.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

IMPACT FEE

School Site Acquisition Cost:

	Facility Acreage	Cost / Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary				0.2200	0.5970	\$0	\$0
Middle School				0.1202	0.2369	\$0	\$0
High School	4.85	\$216,718	51	0.1429	0.3228	\$2,942	\$6,646
TOTAL						\$2,942	\$6,646

School Construction Cost:

	% Perm Fac./ Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	94.09%	\$38,934,000	800	0.2200	0.5970	\$10,074	\$27,337
Middle School	97.26%			0.1202	0.2369	\$0	\$0
High School	96.98%	\$9,867,000	150	0.1429	0.3228	\$9,116	\$20,593
TOTAL						\$19,190	\$47,930

Temporary Facility Cost:

	% Temp Fac. Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	5.91%	\$172,993	42	0.2200	0.5970	\$54	\$145
Middle School	2.74%			0.1202	0.2369	\$0	\$0
High School	3.02%			0.1429	0.3228	\$0	\$0
TOTAL						\$54	\$145

State Matching Credit Calculation:

	Construction Cost Allocation/Sq Ft	Sq. Ft. Student	State Match	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	\$213.23	90	65.59%	0.2200	0.5970	\$2,769	\$7,515
Middle School	\$213.23			0.1202	0.2369	\$0	\$0
High School	\$213.23	130	65.59%	0.1429	0.3228	\$2,598	\$5,869
Total						\$5,367	\$13,384

Tax Payment Credit Calculation

	SFR	MFR
Average Assessed Value (March 2017)	\$294,328	\$109,489
Capital Bond Interest Rate (March 2017)	3.95%	3.95%
Net Present Value of Average Dwelling Years Amortized	\$2,393,217	\$890,268
Property Tax Levy Rate	10	10
Present Value of Revenue Stream	\$3,135	\$1,166

	<u>Single Family Residences</u>	<u>Multi-Family Residences</u>	<u>Mixed-Use Residential¹</u>
Mitigation Fee Summary			
Site Acquisition Cost	\$2,942	\$ 6,646	\$ 6,646
Permanent Facility Cost	\$19,190	\$ 47,930	\$ 47,930
Temporary Facility Cost	\$54	\$ 145	\$ 145
State Match Credit	\$ (5,367)	\$ (13,384)	\$ (13,384)
Tax Payment Credit	\$ (3,135)	\$ (1,166)	\$ (1,166)
Sub-Total	\$ 13,683	\$ 40,171	\$ 40,171
50% Local Share	\$ 6,842	\$ 20,086	\$ 20,086
Calculated Impact Fee	\$ 6,842	\$ 20,086	\$ 10,043

¹In accordance with the City of Federal Way Ordinance No. 95-249

SECTION 4**SUMMARY OF CHANGES FROM THE 2017 CAPITAL FACILITIES PLAN**

The 2018 Capital Facilities Plan is an updated document, based on the 2017 Capital Facilities Plan. The changes between the 2017 Plan and the 2018 Plan are listed below.

SECTION I - THE CAPITAL FACILITIES PLAN**SIX-YEAR FINANCE PLAN**

The Six Year Finance Plan has been rolled forward to reflect 2018-2024 and adjusted for anticipated Federal Way High School construction schedule and anticipated new construction based on a November 2017 bond vote. The plan is found on page 9.

SECTION III - SUPPORT DOCUMENTATION**CAPACITY**

Changes to the Building Program Capacities calculation are found on page 17.

PORTABLES

The list of portables reflects the movement of portables between facilities or new portables purchased. Portable Locations can be found on page 19.

STUDENT FORECAST

The Student Forecast now covers 2018 through 2024. Enrollment history and projections are found on page 22.

CAPACITY SUMMARY

The changes in the Capacity Summary are a reflection of the changes in the capacities and student forecast. New schools and increased capacity at current buildings are shown as increases to capacity. Capacity Summaries are found on pages 24-27.

IMPACT FEE CALCULATION - KING COUNTY CODE 21A

The Impact Fees have changed as a result of changes in several factors. The updates made to the variables in the Impact Fee calculation, generate a change in the Impact Fee between the 2017 Capital Facilities Plan and the 2018 Capital Facilities Plan. A summary of these changes can be found on page 32 and 33.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

IMPACT FEE CALCULATION CHANGES FROM 2017 TO 2018

STUDENT GENERATION FACTORS

Student Generation factors are based on rates for new developments constructed over a period of not more than five years prior to the date of the fee calculation. The changes in student Generation factors between the 2017 Capital Facilities Plan and the 2018 Capital Facilities Plan are due to developments that were deleted or added based upon the age of the developments and the year placed in the survey. The Student Generation worksheet is found on page 29.

SCHOOL CONSTRUCTION COSTS

The anticipated cost based on the estimate for replacing Thomas Jefferson High is \$149,500,000. For Impact Fee calculation, the District will use the estimated Maximum Allowable Construction Cost of \$89,700,000, which is 60% of the total anticipated cost. The replacement will add a total of 200 additional seats, with 50 seats dedicated for preschool capacity. Only additional capacity for grade 9-12 seats will be used in the impact fee calculation. The current permanent capacity of Thomas Jefferson High is 1309. The addition of 150 grade 9-12 seats will increase permanent capacity by 11%.

Total Cost **$\$149,500,000 \times .6 \times .11 = \$9,867,000$**

The anticipated cost based on the estimate for replacing Lake Grove, Mirror Lake, Olympic View, Star Lake, and Wildwood elementaries is \$154,500,000. For Impact Fee calculation, the District will use the estimated Maximum Allowable Construction Cost of \$92,700,000, which is 60% of the total anticipated cost. The replacement will add a total of 960 additional seats. The additional seats will include new preschool capacity at Lake Grove, Mirror Lake, and Star Lake and 6-8 capacity at Olympic View, as well as adding additional K-5 capacity. Only capacity for grade K-5 seats will be used in the impact fee calculation. The current permanent capacity of these schools is 1902. The addition of 800 grade K-5 seats will increase permanent capacity by 42%.

Total Cost **$\$154,500,000 \times .6 \times .42 = \$38,934,000$**

SCHOOL ACQUISITION COSTS

The district purchased the Norman Center to house the Employment Transition Program and to allow for the expansion of the ECEAP program. The purchase and use of this site increased our high school permanent capacity by 51 students.

Total Cost **$\$2,100,000 / 2 = \$1,050,000$**

Cost per Acre **$\$1,050,000 / 4.85 = \$216,718$**

The District will use the above formulas created as a base for the 2018 Capital Facilities Plan. The capacity of these schools may vary from year to year as programs are added or changed and construction cost may increase over time.

FEDERAL WAY PUBLIC SCHOOLS 2018 CAPITAL FACILITIES PLAN

IMPACT FEE CALCULATION CHANGES FROM 2017 TO 2018

<u>Item</u>	<u>From/To</u>	<u>Comment</u>
Percent of Permanent Facilities	95.30% to 95.86%	Report #3 OSPI
Percent Temporary Facilities	4.70% to 4.14%	Updated portable inventory
Average Cost of Portable Classrooms	\$178,686 to \$172,993	Updated 5-yr rolling average of portables purchased and placed by 2016.
Construction Cost Allocation	\$213.23 to \$213.23	Change effective July 2016
State Match	65.59% to 65.59%	Change effective July 2016
Average Assessed Value		Per Puget Sound Educational Service District (ESD 121)
	SFR- \$274,781 to \$294,328	
	MFR- \$106,352 to \$109,489	
Capital Bond Interest Rate	3.27% to 3.95%	Market Rate
Property Tax Levy Rate	\$1.37 to \$1.31	King County Treasury Division
Student Generation Factors		Updated Housing Inventory
Single-Family		<i>Note: Student generation factors for are single family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.</i>
Elementary	.2471 to .2200	
Middle School	.1408 to .1202	
High School	.1379 to .1429	
Multi-Family -		<i>Student generation factors for are multi-family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.</i>
Elementary	.5375 to .5970	
Middle School	.2813 to .2369	
High School	.2594 to .3228	
Impact Fee		
	SFR- \$3,198 to \$6,842	SFR based on the updated calculation
	MFR - \$8,386 to \$20,086	MFR based on the updated calculation

The Ends

A BRIGHT FUTURE FOR EACH SCHOLAR

In an environment of equity, regardless of race, socio economics, language, cultural backgrounds and other exceptionalities, each scholar will graduate with the academic knowledge and 21st century skills ready to succeed as a responsible citizen.

- **SUB END 1 – EACH SCHOLAR - GRADUATION AND ADVANCEMENT**
Each student will graduate with the prerequisite skills and confidence to access college, career, and other post-secondary experiences.

- **SUB END 2 – A DREAM - ACADEMIC ACHIEVEMENT**
Each scholar, at every grade level, will perform at or above the state or district standards in all disciplines.

- **SUB END 3 – A VOICE - WHOLE CHILD: PERSONAL RESPONSIBILITY AND CITIZENSHIP**
Each scholar will be empowered to take responsibility for his/her academic success and exhibit positive, ethical behaviors treating others with dignity and respect.



**FEDERAL WAY
PUBLIC SCHOOLS**

Federal Way Public Schools
33330 8th Avenue S
Federal Way, Washington 98003
(253) 945-2000