



FEDERAL WAY PUBLIC SCHOOLS

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



Lake Grove Elementary



Mirror Lake Elementary



Wildwood Elementary



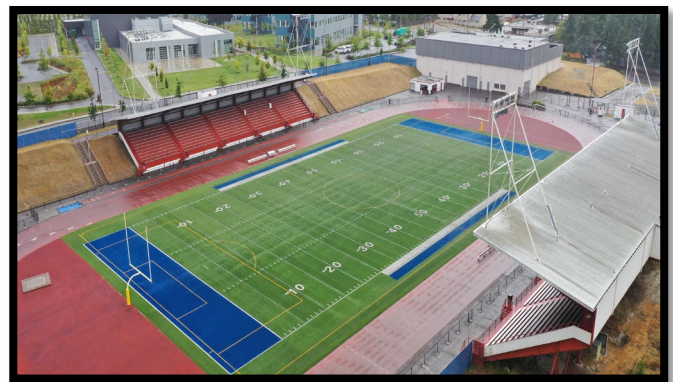
Thomas Jefferson High School



Star Lake Elementary/
Evergreen Middle School



Olympic View K-8 School



Memorial Field Renovation

CAPITAL FACILITIES PLAN 2023

FEDERAL WAY PUBLIC SCHOOLS
2023
CAPITAL FACILITIES PLAN
May 24, 2022

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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.4278 effective June 2018, revised December 2021, and the City of Auburn Ordinance No. 5078 effective 1998, Federal Way Public Schools has updated its Capital Facilities Plan as of May 2022.

This plan is scheduled to be submitted for consideration to each of the jurisdictions located with the Federal Way Public Schools' service area: 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 requested to be 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. Discussions with the City of Milton to adopt an ordinance for school impact fees for parcels located within the Federal Way School District's service area is in 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 for 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.

During the 2016-17 school year the District formed a 100 member Facilities Planning Committee consisting of parents, community members and staff. 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. The voters passed this \$450M bond authorization with a 62% YES vote reflecting a commitment to invest in the modernization of our infrastructure. Through the committee's work a determination was made to rebuild Thomas Jefferson High School, Illahee Middle School, Evergreen 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 included a plan to modernize Memorial Stadium, which currently supports athletic activities for all schools. The rebuilding of the schools will create additional capacity for students at the elementary and high school levels.

INTRODUCTION, continued

The District continues to monitor factors that may have an impact on enrollment and capacity at our schools, including new single-family and multi-family residential developments and any impacts due to the COVID-19 stay home order. In accordance with the McCleary decision, the State has provided funding to reduce K-3 class size to 17 and 4-12 class size to 25. Beginning in 2019-20 the legislature expects compliance with this funding adding pressure to the need for elementary capacity. In response to this need the district has acquired a commercial building to renovate into classrooms to provide permanent additional capacity.

As a result of the combination of recently added new capacity in the District and lower enrollment due to COVID-19 (and associated lower enrollment projections), the 2023 Capital Facilities Plan reflects no unhoused scholars by the end of the six year planning period. As such, this year's CFP does not include a school impact fee request. However, it is important to note that the Fall 2022 kindergarten registrations at the time of this writing is on track to be the highest it has ever been. The District plans to closely monitor enrollment and associated needs and reserves the right to amend the 2023 CFP and impact fee calculation as appropriate.

House Bill 1356 prompted school districts across the state, including Federal Way Public Schools, to reflect and consider the appropriateness of their school mascots. We recognized the importance of partnership in this process and were fortunate to engage with local tribal leaders to help us determine what changes needed to happen in our district for schools with names and mascots connected to Native American identities as a result, several of our schools now have new mascots:

- Illahee Middle School Royals
- Sacajawea Middle School Nighthawks
- Woodmont K-8 Snow Leopards
- Evergreen Middle School Grizzlies

In June 2021, the decision was made to rename Totem Middle School, and we began the process of identifying the new name of the school. In November 2021, that process concluded when the FWPS Board of Directors approved the scholar-recommended name Evergreen Middle School. This process incorporated the voices of scholars, teachers, community members, and local tribal leaders. We are proud to move forward with this new name to help undo the disrespectful use and cultural appropriation of Native American identity in our community.

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 2023 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
Evergreen	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
Former DeVry Property (K-5)	3600 S 344 th Way,	Federal Way	98001

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
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- 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 335th Streets - 10.04 Acres
- 73 N of SW 320th and east of 45th PL SW – 23.45 Acres
- 71 S 344th Street & 46th Avenue S - 17.47 Acres
- 82 1st Way S and S 342nd St – Minimal acreage
- 96 S 308th St and 14th 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.

NEEDS FORECAST - EXISTING FACILITIES

PHASE	EXISTING FACILITY	FUTURE NEEDS	ANTICIPATED SOURCE OF FUNDS
As needed	Purchase and Relocate Portables	Interim Capacity	Anticipated source of funds is Impact Fees.
II	Thomas Jefferson High School	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Illahee Middle School	Replace Existing Building	Voter Approved Capital bond
II	Evergreen Middle School	Replace Existing Building	Voter Approved Capital bond
II	Lake Grove Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Mark Twain Elementary	Replace Existing Building, Increase Capacity	TBD, pending SCAP funding
II	Mirror Lake Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Olympic View K-8 School	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Star Lake Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Wildwood Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Memorial Stadium	Replace Existing Facility	Voter Approved Capital bond
II	DeVry Property	Temp Swing School Increase Capacity	SCAP and K-3 Class size reduction funding
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	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 modernization and replacement 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.

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 2023 CAPITAL FACILITIES PLAN

Six Year Finance Plan

Secured Funding

Sources	
Impact Fees (1)	\$144,848
Land Sale Funds (2)	(\$481,779)
Bond or Levy Funds (3)	\$125,973,394
K3-CSR & TAFE unclaimed expenditures (4)	\$12,106,119
School Construction Assistance Program (SCAP) (5)	\$33,980,652
TOTAL	\$171,723,234

Projected Revenue

Sources	
School Construction Assistance Program (SCAP) (6)	\$79,213,000
K-3 Class Size Reduction (7)	\$486,000
Bond Funds (8)	\$0
Land Fund Sales (9)	\$0
Impact Fees (10)	\$0
TOTAL	\$79,699,000

Actual and Planned Expenditures

Total Secured Funding and Projected Revenue	\$251,422,234
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NEW SCHOOLS	Estimated and Prior Years	Budget 2022-23	2023 2023-24	2024 2024-2025	2025 2025-2026	2026 2026-2027	2027 2027-2028	2028 2028-2029	Total 2022-2029	Total Cost
MODERNIZATION AND EXPANSION										
Lake Grove Elementary (11)	\$39,500,000								\$0	\$39,500,000
Mirror Lake Elementary (11)	\$41,800,000								\$0	\$41,800,000
Star Lake Elementary (11)	\$39,660,500								\$0	\$39,660,500
Wildwood Elementary (11)	\$40,800,000								\$0	\$40,800,000
Olympic View K-8 School (11)	\$16,074,000	\$29,376,000	\$1,750,000						\$31,126,000	\$47,200,000
Thomas Jefferson High School (11)	\$107,455,000	\$17,745,000							\$17,745,000	\$125,200,000
Evergreen Middle School (11)	\$66,713,500								\$0	\$66,713,500
Illahee Middle School (11)	\$2,203,000	\$9,085,000	\$59,843,000	\$10,870,000					\$79,798,000	\$82,000,000
Memorial Stadium (11)	\$290,000	\$29,610,000							\$29,610,000	\$29,900,000
									\$0	\$0
									\$0	\$0
SITE ACQUISITION										
Former DeVry/ES 24 (12)	\$20,776,500	\$1,421,500	\$1,421,000	\$1,423,000	\$1,422,250	\$1,423,750	\$1,422,250	\$1,422,750	\$9,956,500	\$30,733,000
TEMPORARY FACILITIES										
Portables (13)									\$0	\$0
TOTAL	\$376,269,500	\$87,237,500	\$63,014,000	\$12,293,000	\$1,422,250	\$1,423,750	\$1,422,250	\$1,422,750	\$168,235,500	\$643,505,000

NOTES:

1. These fees are currently being held in a King County, City of Federal Way, City of Auburn, 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 12/31/21.
2. This is year end balance on 12/31/21.
3. This is the 12/31/21 balance of bond funds and capital levy funds. This figure includes interest earnings.
4. This represents the K3-CSR revenue received but not spent as of 12/31/2021.
5. This represents the balance of SCAP funding as of 12/31/2021
6. This is anticipated SCAP for the future projects authorized by the voters in 2017.
7. This is a secured K-3 Class size reduction grant.
8. In November 2017, the District passed a \$450M bond measure. The amount included in the finance plan is for projects that will create additional capacity. Only the costs associated with increasing capacity are included in school impact fee calculations. See page xxx.
9. There are no projected sale of surplus properties.
10. In this current plan, there are no projected impact fees.
11. Project budgets are updated as of December 2021. Budgets for Illahee Middle School, Olympic View K-8, and Memorial Stadium budgets are still being updated. Evergreen middle School, Illahee Middle School, Olympic View K-8, Memorial Stadium, and DeVry
12. A former private university campus located in Federal Way was purchased in 2019 to provide up to 43 additional permanent elementary classrooms. Prior to creating new permanent capacity this location will be used as a temporary housing. These costs are excluded from impact fee calculations.
13. 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

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 four small secondary schools. The Federal Way Public Academy serves students in grades 6-10. The programs at Open Doors and Career Academy at Truman High School serves students in grades 9-12. In addition to these programs, TAF@Saghalie serves students in grades 6-12 who reside within the service area and the Employment and Transition Program (ETP) at the Norman Center serves 18–21-year-old scholars.

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.

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.

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.

The final map included represents the city and county boundaries which overlap with the district's service areas.

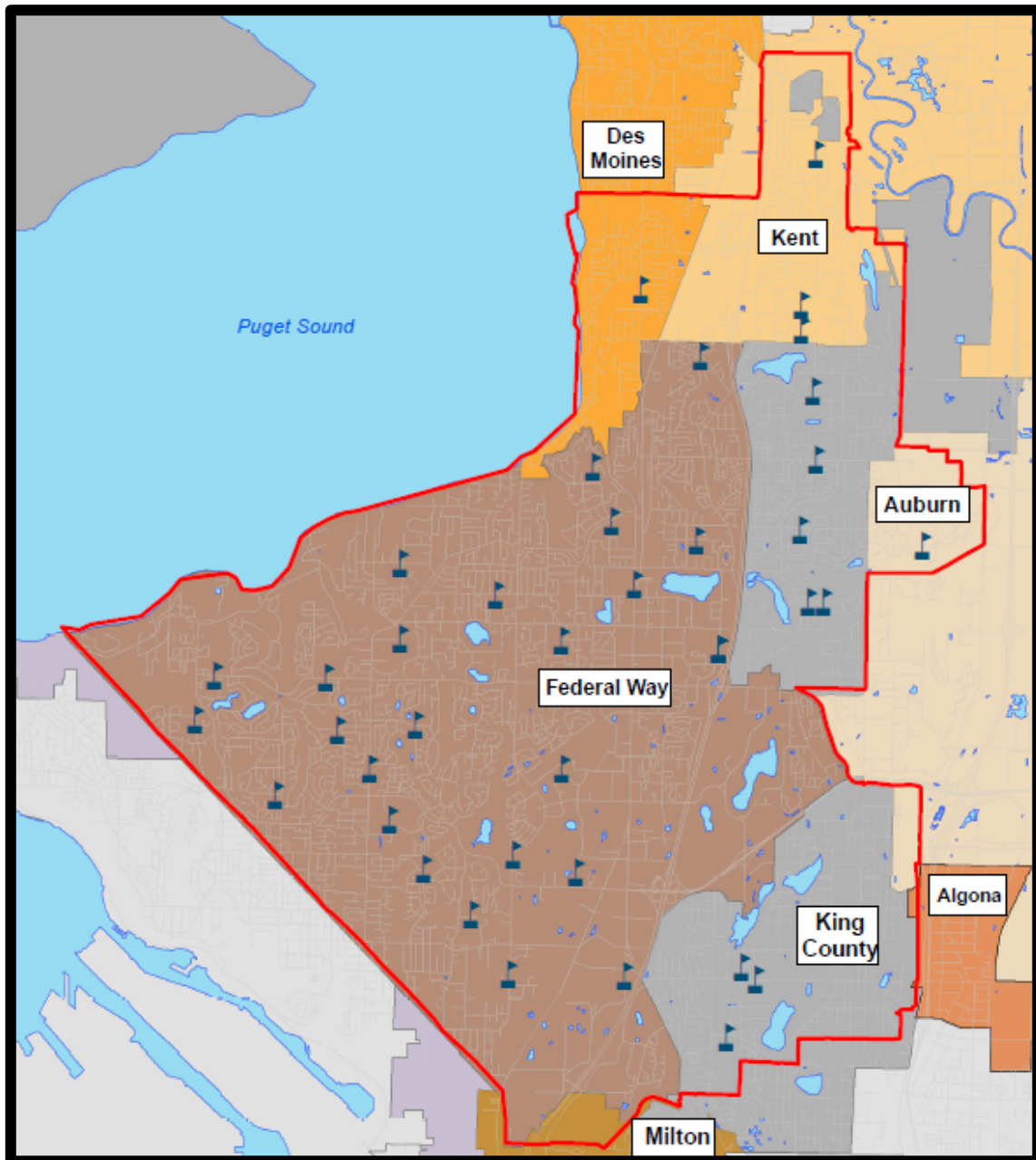
- City of Algona
- City of Auburn
- City of Des Moines
- City of Federal Way
- City of Kent
- City of Milton
- Unincorporated King County

MAP – CITY AND COUNTY JURISDICTIONS



**FEDERAL WAY
PUBLIC SCHOOLS**

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



0 0.5 1 2 Miles

**City and County
Jurisdictions**

FWPS boundaries is 100% Urban Growth Area

SECTION 3 - SUPPORT DOCUMENTATION

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2023 through 2029

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 current legislation. 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, for elementary school capacity will be calculated based on the number of classroom spaces and the number of students assigned to each classroom.

Class Size Guidelines	FWPS Historical “Standard of Service”	HB2661/SHB2776 Enacted Law	Square Footage Guideline
Kindergarten	18.9	17	25-28
Grades 1-2	18.9	17	25-28
Grade 3	18.9	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 Evergreen 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.

BUILDING CAPACITIES, continued

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:

Our district currently offers preschool programs for both special needs & typically developing students at 9 elementary schools. We also have the ECEAP program at 10 sites (6 elementary schools, 3 high schools, and 1 commercial sites). These programs decrease capacity at those schools.

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. Due to COVID 19 implementing school closures the District has had a sharp increase in IA enrollment.

1418 Youth Reengagement:

Federal Way offers students the opportunity to participate in 1418 Youth Reengagement Open Doors program. These students are housed at the Truman campus but are not currently included in the capacity calculation of unhoused students.

BUILDING CAPACITIES, continued

**ELEMENTARY BUILDING
PROGRAM CAPACITY**

School Name	Headcount	¹ Preschool
Adelaide	353	30
Brigadoon	299	30
Camelot	277	30
Enterprise	345	15
Green Gables	401	
Lake Dolloff	400	
³ Lake Grove	600	
Lakeland	371	
Mark Twain	430	
Meredith Hill	375	30
³ Mirror Lake	600	
Nautilus (K-8)	466	
Olympic View	353	
Panther Lake	347	
Rainier View	405	30
Sherwood Forest	390	6
Silver Lake	400	
Star Lake	337	
Sunnycrest	405	
Twin Lakes	341	30
Valhalla	406	
³ Wildwood	600	30
Woodmont (K-8)	357	
TOTAL	9,258	231

Elementary Average	403	
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**MIDDLE SCHOOL BUILDING
PROGRAM CAPACITY**

School Name	Headcount
Illahee	855
Kilo	779
Lakota	786
Sacajawea	694
Sequoyah	585
Evergreen	795
TAF @ Saghahie	598
Federal Way Public Academy	183
TOTAL	5,275

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

School Name	Headcount
Decatur	1243
Federal Way	1684
Thomas Jefferson	1224
Todd Beamer	1085
TAF @ Saghahie	155
Career Academy at Truman	159
Federal Way Public Academy	116
Employment Transition Program	48
TOTAL	5,714

²High School Average	1,309
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Notes:

¹Preschool enrollment reduces capacity for K-5 students. 15 preschool students in one classroom.

²Federal Way Public Academy, Career Academy at Truman High School, and Employment Transition Program and TAF @ Saghahie for the high school school grade span (9-12) are non-boundary schools. These schools are not used in the calculated averages.

³Lake Grove and Wildwood opened January 2021; Mirror Lake is opened September 2021

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.

With the launch of construction of new schools, a number of portables will be relocated, decommissioned, or sold. These numbers are not available at this time. Since 2018, the District has reduced the number of instructional portables by 33 classrooms.

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

PORTABLE LOCATIONS, continued

PORTABLES LOCATED AT ELEMENTARY SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Adelaide	2	1
Brigadoon	1	
Camelot	1	
Enterprise	3	
Green Gables	1	
Lake Dolloff	4	1
Lake Grove		
Lakeland		
Mark Twain	3	
Meredith Hill	3	
Mirror Lake		
Nautilus	3	
Olympic View	2	
Panther Lake	4	
Rainier View	5	
Sherwood Forest	2	2
Silver Lake	1	3
Star Lake		
Sunnycrest	6	
Twin Lakes	1	2
Valhalla	4	
Wildwood		
Woodmont	3	
TOTAL	49	9

PORTABLES LOCATED AT HIGH SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Decatur	8	1
Federal Way		
Thomas Jefferson		
Todd Beamer	8	
TOTAL	16	1

PORTABLES LOCATED AT SUPPORT FACILITIES

MOT	
TDC	9
Former TAFA	
TOTAL	9

DISTRICT PORTABLES IN USE FOR ECEAP AND/OR HEADSTART

Sherwood Forest	1
Totem	
Total	1

PORTABLES LOCATED AT MIDDLE SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Illahee	2	1
Kilo	1	6
Lakota		
Sacajawea	5	
Sequoyah	1	1
Evergreen		
TAF@ Saghalie	4	
TOTAL	13	8

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.

In January 2022, the District contracted a demographer to develop projections for the Federal Way School District. 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.

STUDENT FORECAST, continued

Most of the methods used for long range enrollment reporting assume that enrollment is a constant percent of 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 2029. This model produces a projection that is between 20,000 and 19,500 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.

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.

As a result of COVID-19, the District has experienced a significant increase in Internet Academy scholars:

IA Headcount	Elementary School	Middle School	High School	Total
Nov-19	12	59	205	276
Nov-20	159	147	250	556
Nov-21	349	227	342	918
Temp Increase	337	168	137	642

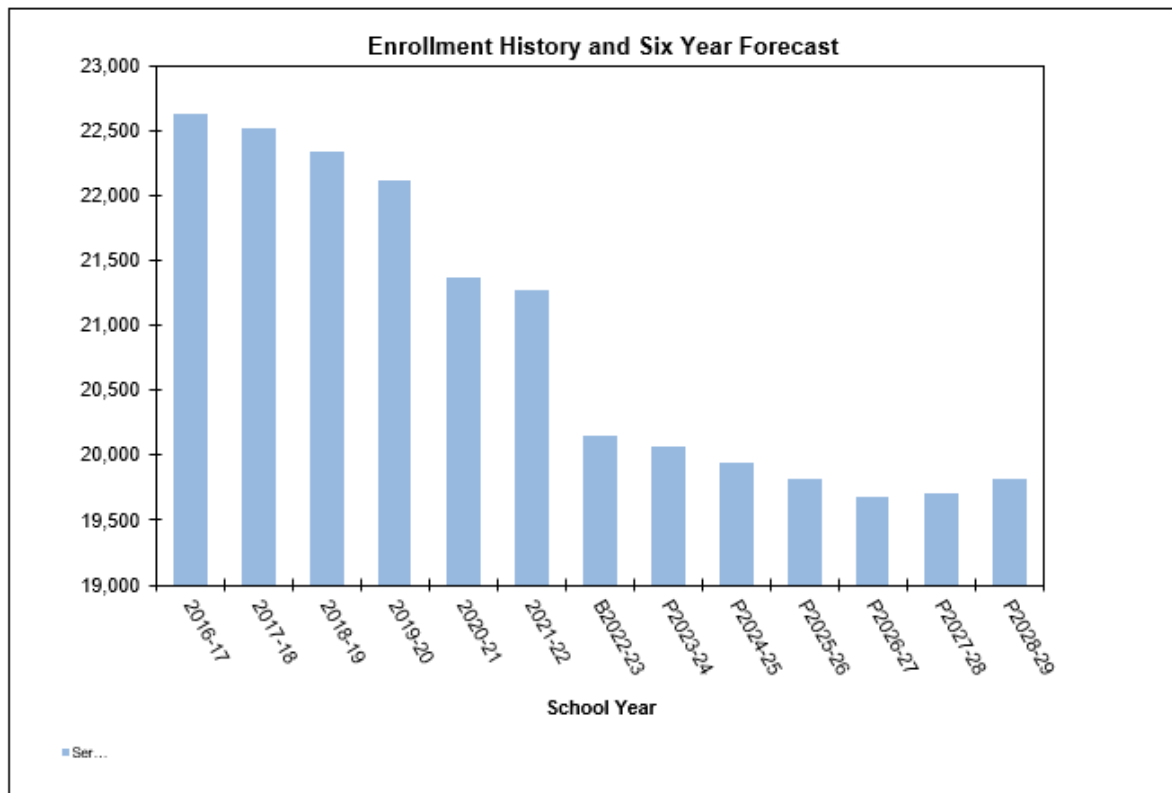
The District’s six year enrollment projections show an overall decline in enrollment, and a decline at each grade level. The COVID-19 pandemic affected enrollment in recent years, as well as increased enrollment in the Internet Academy. The District plans to monitor actual enrollment growth in the 2022-23 school year to assess the validity of the projections, particularly post-pandemic. Any changes will be reflected in future updates to this CFP.

STUDENT FORECAST, continued

October 1 Head Count Enrollment History and Projections

Calendar Yr	School Year	Elementary	Middle School	High School	Total K -12	Percent Change
2017	2016-17	10,472	5,165	6,992	22,629	
2018	2017-18	10,449	5,229	6,841	22,519	-0.5%
2019	2018-19	10,191	5,181	6,966	22,338	-0.8%
2020	2019-20	9,965	5,366	6,780	22,111	-1.0%
2021	2020-21	9,357	5,326	6,680	21,363	-3.5%
2022	2021-22	9,412	5,097	6,755	21,264	-0.5%
2023	<i>B2022-23</i>	<i>9,051</i>	<i>4,630</i>	<i>6,463</i>	<i>20,144</i>	<i>-5.6%</i>
2024	<i>P2023-24</i>	<i>9,015</i>	<i>4,611</i>	<i>6,437</i>	<i>20,063</i>	<i>-0.4%</i>
2025	<i>P2024-25</i>	<i>8,961</i>	<i>4,584</i>	<i>6,399</i>	<i>19,943</i>	<i>-0.6%</i>
2026	<i>P2025-26</i>	<i>8,907</i>	<i>4,556</i>	<i>6,360</i>	<i>19,823</i>	<i>-0.6%</i>
2027	<i>P2026-27</i>	<i>8,845</i>	<i>4,524</i>	<i>6,316</i>	<i>19,685</i>	<i>-0.7%</i>
2028	<i>P2027-28</i>	<i>8,853</i>	<i>4,529</i>	<i>6,322</i>	<i>19,704</i>	<i>0.1%</i>
2029	<i>P2028-29</i>	<i>8,907</i>	<i>4,556</i>	<i>6,360</i>	<i>19,823</i>	<i>0.6%</i>

*Elementary K-5 Middle School 6-8 High School 9-12
Includes Open Doors and Internet Academy*



**SECTION 4 – KING COUNTY, CITY OF FEDERAL WAY, AND CITY OF KENT
IMPACT FEE CALCULATIONS**

Capacity Summaries

Site & Construction Costs Allocations

Student Generation Rates

Impact Fee Calculations

Reference to Impact Fee Calculations

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 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.

CAPACITY SUMMARIES, Continued

Capacity Summary – All Grades

CAPACITY	Budget	-- Projected --						
	Calendar Year	2023	2024	2025	2026	2027	2028	2029
	School Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
BUILDING PROGRAM								
HEADCOUNT CAPACITY	20,242	20,370	20,370	20,370	20,982	20,982	20,982	
Add Capacity	128	0	0	612	0	0	0	
Adjusted Program Headcount Capacity	20,370	20,370	20,370	20,982	20,982	20,982	20,982	

ENROLLMENT

Basic Headcount Enrollment	20,144	20,063	19,943	19,823	19,685	19,704	19,823
Internet Academy Headcount Enrollment ¹	(255)	(255)	(255)	(255)	(255)	(255)	(255)
Basic FTE Enrollment without Internet Academy	19,889	19,808	19,688	19,568	19,430	19,449	19,568

SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY	481	562	682	1,414	1,552	1,533	1,414
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RELOCATABLE CAPACITY

Current Portable Capacity	1,685	1,685	1,643	1,593	1,593	1,593	1,593
Add/Subtract Portable Capacity	0	(42)	(50)	0	0	0	0
Adjusted Portable Capacity	1,685	1,643	1,593	1,593	1,593	1,593	1,593

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	2,166	2,205	2,275	3,007	3,145	3,126	3,007
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NOTES:

¹ Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.

CAPACITY SUMMARIES, Continued

Capacity Summary – Elementary Schools

CAPACITY	Budget	-- Projected --						
	Calendar Year	2023	2024	2025	2026	2027	2028	2029
	School Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
BUILDING PROGRAM								
HEAD COUNT CAPACITY		9,016	9,144	9,144	9,144	9,756	9,756	9,756
Add/Subtract capacity total		128	0	0	612	0	0	0
Add capacity at ¹ :								
<i>Star Lake</i>		128						
<i>De Vry</i>					612			
<i>Olympic View K-8</i>			0					
Adjusted Program Headcount Capacity		9,144	9,144	9,144	9,756	9,756	9,756	9,756

ENROLLMENT								
Basic Headcount Enrollment		9,051	9,015	8,961	8,907	8,845	8,853	8,907
Internet Academy Headcount ²		(20)	(20)	(20)	(20)	(20)	(20)	(20)
Basic Headcount Enrollment without Internet Academy		9,031	8,995	8,941	8,887	8,825	8,833	8,887

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY								
		113	149	203	869	931	923	869

RELOCATABLE CAPACITY³								
Current Portable Capacity		931	931	889	889	889	889	889
Add/Subtract portable capacity		0	(42)	0	0	0	0	0
Add portable capacity at:								
Subtract portable capacity at:								
<i>Lake Grove</i>								
<i>Mirror Lake</i>								
<i>Star Lake</i>								
<i>Wildwood</i>								
<i>Olympic View K-8</i>			(42)					
Adjusted Portable Capacity		931	889	889	889	889	889	889

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY								
		1,044	1,038	1,092	1,758	1,820	1,812	1,758

NOTES:

- Capacity increases are projected based on a design to accommodate 525 students. Increased capacity is currently stated as the difference between current calculated capacity and the projected design. In order to reduce elementary class size, Devry capacity is calculated at 17 scholars per classroom.
- Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.
- 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 based on class size capacity of 21. The actual number of portables that will be used will be based on actual student population needs.

CAPACITY SUMMARIES, Continued

Capacity Summary – Middle Schools

CAPACITY	Budget	-- Projected --						
	Calendar Year	2023	2024	2025	2026	2027	2028	2029
	School Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
BUILDING PROGRAM								
HEADCOUNT CAPACITY		5,275	5,275	5,275	5,275	5,275	5,275	5,275
Add/Subtract capacity		0	0	0	0	0	0	0
Add capacity at:								
<i>Totem</i> ¹								
<i>Illahee</i>								
Adjusted Program Headcount Capacity		5,275	5,275	5,275	5,275	5,275	5,275	5,275

ENROLLMENT

Basic Headcount Enrollment	4,630	4,611	4,584	4,556	4,524	4,529	4,556
Internet Academy ²	(55)	(55)	(55)	(55)	(55)	(55)	(55)
Basic Enrollment without Internet Academy	4,575	4,556	4,529	4,501	4,469	4,474	4,501

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	700	719	746	774	806	801	774
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RELOCATABLE CAPACITY³

Current Portable Capacity	338	338	338	288	288	288	288
Add/Subtract portable capacity	0	0	(50)	0	0	0	0
<i>Evergreen (formerly Totem) Middle School</i>							
<i>Sacajawea Middle School</i>							
<i>Illahee Middle School</i>			(50)				
Adjusted Portable Capacity	338	338	288	288	288	288	288

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	1,038	1,057	1,034	1,062	1,094	1,089	1,062
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NOTES:

- 1 Totem and Illahee Middle Schools currently have capacity for 800 & 850 students respectively, so no new capacity is anticipated with the rebuild of these older buildings.
- 2 Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.
- 3 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 based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.

CAPACITY SUMMARIES, Continued

Capacity Summary – High Schools

	Budget	-- Projected --					
Calendar Year	2023	2024	2025	2026	2027	2028	2029
School Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
CAPACITY							
BUILDING PROGRAM							
HEADCOUNT CAPACITY	5,951	5,951	5,951	5,951	5,951	5,951	5,951
Add/Subtract capacity	0	0	0	0	0	0	0
<i>Thomas Jefferson High School⁴</i>							
Adjusted Program Headcount Capacity	5,951	5,951	5,951	5,951	5,951	5,951	5,951

ENROLLMENT

Basic Headcount Enrollment	6,463	6,437	6,399	6,360	6,316	6,322	6,360
Internet Academy ¹	(180)	(180)	(180)	(180)	(180)	(180)	(180)
Basic Ed without Internet Academy	6,283	6,257	6,219	6,180	6,136	6,142	6,180

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	(332)	(306)	(268)	(229)	(185)	(191)	(229)
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RELOCATABLE CAPACITY²

Current Portable Capacity	416	416	416	416	416	416	416
Add/Subtract portable capacity	0	0	0	0	0	0	0
<i>Thomas Jefferson High School⁴</i>							
Adjusted Portable Capacity	416	416	416	416	416	416	416

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY³	84	110	148	187	231	225	187
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NOTES:

- Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.
- 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 based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.
- Capacity for unhouseed students will be accommodated with traveling teachers and no planning time in some classrooms.

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 Auburn, 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.

Impact Fee Calculation

When applicable, the CFP includes 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. As noted above, due to declining enrollment, the CFP does not include an impact fee calculation or recommendation. Future updates to the CFP may include impact fees.

	<i>Plan Year 2022</i>	Plan Year 2023
Single Family Units	\$3,243	\$0
Multi-Family Units	\$16,003	\$0
Mixed-Use Residential ¹	\$8,001	\$0

Impact Fee Calculation - King County Code 21A

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

SIX YEAR FINANCE PLAN

SCHOOL ACQUISITION COST

The district purchased the former Devry Technical School building to house displaced scholars during school construction then will provide permanent capacity for Early Childhood Education programs.

SCHOOL CONSTRUCTION COST

With voter approval of the \$450,000,000 bond package, design work is underway for six of the approved projects. Anticipated construction budgets (based on the Guaranteed Maximum Price or GMP) have been updated to reflect the final construction contracts, plus amendments. In addition, a credit for the cost of new construction is incorporated to recognize the K-3 Class Size Reduction Grant obtained by Federal Way Public Schools. The following table outlines the facility cost included in the impact fee calculation:

Elementary Schools	Lake Grove	Mirror Lake	Star Lake	Wildwood	Elementary TOTAL
Permanent Capacity	353	404	387	472	1616
New Capacity	600	600	525	600	2325
Increased Capacity as %					43.9%
GMP	\$31,475,730	\$33,007,391	\$30,163,111	\$32,609,529	\$127,255,761
Proportionate Share					\$ 55,865,279
K-3 Class Size Credit					(\$ 11,598,151)
Net Proportionate Share					\$ 44,267,128

Two additional projects are within this horizon, but not yet included – Olympic View K-8 and Mark Twain Elementary. These costs will be incorporated into future Capital Facilities Plans. Current Middle School capacity calculations do not reflect unhoused students, so no costs associated with Illahee Middle School or Evergreen Middle School are included.

Consistent with the capacity calculations described earlier, the District uses the OSPI square footage calculation for determining capacity at our secondary schools. Based on this methodology, the following construction costs for Thomas Jefferson High School are allocated as the proportionate share:

Square Footage	Capacity at approx. 131 sq. ft.
Current: 179,119	1378
Planned: 210,000	1600
Increased Capacity	237
Increase as %	16.11%
GMP	\$94,176,828
Proportionate Share	\$15,171,887

The District will use the above formulas created as a base for future Capital Facilities Plans during the life of the current bond authorization. The capacity of these schools may vary from year to year as programs are added or changed and construction cost may increase over time.

FACILITIES CAPACITY

Permanent Facility Capacity:

Changes to the Building Program Capacities calculation are found on page 15.

Capacity Summaries:

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 22-26.

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 2023 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 and can be found on the next page

Temporary Facility Cost:

The list of portables reflects the movement of portables between facilities or new portables purchased. Portable Locations can be found on pages 16 and 17.

FEDERAL WAY PUBLIC SCHOOLS 2023 CAPITAL FACILITIES PLAN

STUDENT GENERATION RATES
New Construction in Prior 5 Years

Single Family Student Generation

	Number of Single Family Dwellings	Number of Elementary Students	Number of Middle School Students	Number of High School Students	Elementary Student Factor	Middle School Student Factor	High School Student Factor	Total Student Factor
DEVELOPMENT								
19-Pacific Heights	63	11	3	3	0.0476	0.0000	0.0000	0.0476
19-Havenwood Park	71	11	3	4	0.0635	0.0159	0.0317	0.0986
18-Retreat Meadows	56	4	1	5	0.1270	0.1429	0.1746	0.5000
18-Wyncrest II	41	15	0	1	0.0952	0.0000	0.0159	0.1707
18-Soundview Manor	21	0	0	0	0.0000	0.0000	0.0000	0.0000
Total	252	41	7	13				
Student Generation*					0.1627	0.0278	0.0516	0.2421

Multi-Family Student Generation - City of Federal Way

	Number of Multi Family Dwellings	Number of Elementary Students	Number of Middle School Students	Number of High School Students	Elementary Student Factor	Middle School Student Factor	High School Student Factor	Total Student Factor
DEVELOPMENT								
21-Watermark	221	114	70	46	0.5158	0.3167	0.2081	1.0407
Total	221	114	70	46				
Student Generation*					0.5158	0.3167	0.2081	1.0407

* Student Generation rate is based on totals.

FEDERAL WAY PUBLIC SCHOOLS 2023 CAPITAL FACILITIES PLAN

<u>Item</u>	<u>From/To</u>	<u>Comment</u>
Percent of Permanent Facilities	95.86% to 96.95%	Report #3 OSPI
Percent Temporary Facilities	4.24% to 3.05%	Updated portable inventory
Average Cost of Portable Classrooms	\$169,579 to \$128,646	Updated 5-yr rolling average of portables purchased and placed by 2018.
Construction Cost Allocation	\$238.22 to \$246.83	Change effective July 2021
State Match	65.59% to 62.95%	Change effective July 2021
Average Assessed Value		Per King County Assessor's Office
	SFR- \$378,910 to \$443,835	Single-family residences
	MFR- \$193,630 to \$412,362	Apartments
Capital Bond Interest Rate	2.44% to 2.45%	Market Rate
Property Tax Levy Rate	\$1.84 to \$1.85	King County Treasury Division
Student Generation Factors		Updated Housing Inventory
Single-Family		<i>Note: Student generation factors for our 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	.1385 to .1627	
Middle School	.0579 to .0278	
High School	.0605 to .0516	
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	.3946 to .5158	
Middle School	.2161 to .3167	
High School	.2067 to .2081	
Impact Fee		
	SFR- \$1,845 to \$0	SFR based on the updated calculation
	MFR - \$15,073 to \$0	MFR based on the updated calculation
City of Federal Way		
	MFR: 4+ Bedroom Unit 0% Discount	
	MFR: 3+ Bedroom Unit 12.5% Discount	
	MFR: 2+ Bedroom Unit 31.2% Discount	
	MFR: 1+ Bedroom Unit 50% Discount	
	MFR: Studio Unit 62.5% Discount	
City of Kent, per Ordinance No 4278, rev 12/21		
	SFR- \$1,845 to \$0	SFR based on the updated calculation
	MFR - \$9,450 to \$0	MFR maximum per City of Kent Ordinance No. 4278, rev 12/21