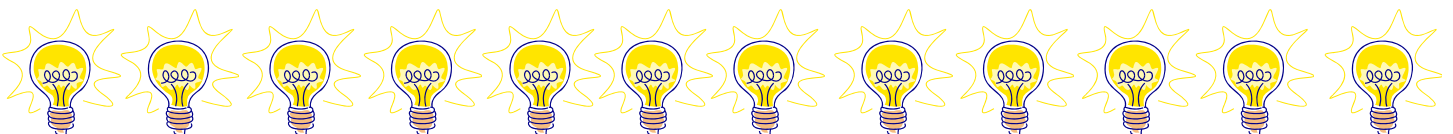


# FEDERAL WAY PUBLIC SCHOOLS

## 2015

# CAPITAL FACILITIES PLAN



**FEDERAL WAY PUBLIC SCHOOLS**  
**2015**  
**CAPITAL FACILITIES PLAN**  
Adopted June 24, 2014

**BOARD OF EDUCATION**

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**TABLE OF CONTENTS**

	TABLE OF CONTENTS	1
	INTRODUCTION	2-3
SECTION 1	THE CAPITAL FACILITIES PLAN	
	Introduction	4
	Inventory of Educational Facilities	5
	Inventory of Non-Instructional Facilities	6
	Needs Forecast - Existing Facilities	7
	Needs Forecast - New Facilities	8
	Six Year Finance Plan	9
SECTION 2	MAPS OF DISTRICT BOUNDARIES	
	Introduction	11
	Map - Elementary Boundaries	12
	Map - Middle School Boundaries	13
	Map - High School Boundaries	14
SECTION 3	SUPPORT DOCUMENTATION	
	Introduction	15
	Building Capacities	16-17
	Portable Locations	18-19
	Student Forecast	20-22
	Capacity Summaries	23-27
	King County Impact Fee Calculations	28-30
SECTION 4	SUMMARY OF CHANGES FROM THE 2014 PLAN	31-33

## 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 2015 Capital Facilities Plan as of May 2014.

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.

Currently, the District plans to replace Federal Way High School and to increase capacity by approximately 200 students. Federal Way High School was built in 1938. The estimated cost to rebuild Federal Way High School is \$106 million. The District will begin Phase I in Summer 2014. Phase I consists of site work and preparation for the portable village that will house students during the construction of the new building. Placement of the portables should be complete by December 2014 and will be in use in January 2015. Phase II, demolition of the existing classrooms and rebuild, will begin in January 2015. The existing cafeteria, gymnasium, and kitchen will continue to be in use during construction.

The District continues to monitor factors that may have an impact on enrollment and capacity at our schools. One such factor is SHB 2776, reinforced by the McCleary decision, which will phase in full-day kindergarten for all students and decrease K-3 class size from 20 to 17. This is proposed to be fully funded by 2017-18. Using projected enrollment for the 2017-18 school year, the decrease in class size would create the need for an additional 80 classes for K-3 students. The District currently has 530 classrooms, in our 21 elementary schools & two K-8 schools and an additional 64 classrooms housed in portables. This is an average of 26 classrooms per school. The 80 additional classrooms is the equivalent of 3 elementary schools.

Another factor that will impact capacity is E2SSB 6552. The intention of this bill is to improve student success by modifying instructional hour and graduation requirements. One of the ways to improve student success described in this bill is to decrease the class size for laboratory science in grades 9-12. Current class size for grades 9-12 is 26 students. With the adoption of this bill, laboratory science classes will be decreased to 20 students per class. Using projected enrollment for the 2014-15 school year, this decrease in class size would require an additional 124 classes offered and 25 additional classrooms.

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. The maps included in this Plan reflect our current boundaries.

**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 2015 CAPITAL FACILITIES PLAN

INVENTORY OF EDUCATIONAL FACILITIES

**ELEMENTARY SCHOOLS (K-5)**

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

**MIDDLE SCHOOLS (6-8)**

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

**HIGH SCHOOLS (9-12)**

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

**ADDITIONAL SCHOOLS**

Internet Academy (K-12)	31455 28 <sup>th</sup> Ave S	Federal Way	98003
Merit School (6-12)	36001 1 <sup>st</sup> Ave S	Federal Way	98003
Employment Transition Program (12+)	33250 21 <sup>st</sup> Ave SW	Federal Way	98023

**CURRENT INVENTORY NON-INSTRUCTIONAL FACILITIES**

**Developed Property**

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

**Surplussed Space**

MOT Site	1066 S 320 <sup>th</sup> St	Federal Way	98003
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**Notes:**

In January 2012, the Administrative Building, Community Resource Center, and Student Support Annex were combined into the Educational Services Center. Central Kitchen will be relocated to this site in during 2013. The MOT Site has been surplussed and are being marketed for sale.

**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<sup>th</sup> Streets - 10.04 Acres
- 73 N of SW 320<sup>th</sup> and east of 45<sup>th</sup> PL SW – 23.45 Acres
- 71 S 344th Street & 46th Avenue S - 17.47 Acres
- 82 1<sup>st</sup> Way S and S 342<sup>nd</sup> St – Minimal acreage
- 96 S 308<sup>th</sup> St and 14<sup>th</sup> 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 2015 CAPITAL FACILITIES PLAN  
NEEDS FORECAST - EXISTING FACILITIES

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<b>EXISTING FACILITY</b>	<b>FUTURE NEEDS</b>	<b>ANTICIPATED SOURCE OF FUNDS</b>
Purchase and Relocate Portables	Interim Capacity	Anticipated source of funds is Impact Fees.
Federal Way High School	Replace Existing Building, Increase Capacity	Capital levy request

As part of the multi-phase plan, the District intends to increase capacity for high school students with expansion at the Federal Way High School site. Increased capacity at Federal Way High and Decatur High in later phases, supplant the need for construction of a fifth comprehensive high school.

**NEEDS FORECAST - ADDITIONAL FACILITIES**

<b>NEW FACILITY</b>	<b>LOCATION</b>	<b>ANTICIPATED SOURCE OF FUNDS</b>
---------------------	-----------------	----------------------------------------

No current plans for additional facilities.

**FEDERAL WAY PUBLIC SCHOOLS 2015 CAPITAL FACILITIES PLAN**

**Six Year Finance Plan**

Secured Funding

<b>Sources</b>	
Impact Fees (1)	\$303,161
Land Sale Funds (2)	(\$11,596,565)
Bond Funds (3)	\$4,709,857
State Match (4)	\$13,153,110
<b>TOTAL</b>	<b>\$6,569,563</b>

Projected Revenue

<b>Sources</b>	
State Match (5)	\$27,200,000
Bond or Levy Funds (6)	\$70,000,000
Land Fund Sales (7)	\$10,000,000
Impact Fees (8)	\$800,000
<b>TOTAL</b>	<b>\$108,000,000</b>

Actual and Planned Expenditures

<b>Total Secured Funding and Projected Revenue</b>	<b>\$114,569,563</b>
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<b>NEW SCHOOLS</b>	<b>Estimated and Prior Years</b>	<b>Budget 2014-15</b>	<b>2016 2015-16</b>	<b>2017 2016-17</b>	<b>2018 2017-18</b>	<b>2019 2018-19</b>	<b>2020 2019-20</b>	<b>2021 2020-21</b>	<b>Total 2015-2021</b>	<b>Total Cost</b>
<b>MODERNIZATION AND EXPANSION</b>										
Federal Way High School (9)	\$50,000,000	\$45,000,000	\$11,000,000						\$56,000,000	\$106,000,000
<b>SITE ACQUISITION</b>										
Norman Center (Employment Transtion Program) (10)	\$785,000	\$205,000	\$215,000	\$220,000	\$225,000	\$235,000	\$235,000		\$1,335,000	\$2,120,000
<b>TEMPORARY FACILITIES</b>										
Portables (11)		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,400,000
<b>TOTAL</b>	<b>\$50,785,000</b>	<b>\$45,405,000</b>	<b>\$11,415,000</b>	<b>\$420,000</b>	<b>\$425,000</b>	<b>\$435,000</b>	<b>\$435,000</b>	<b>\$200,000</b>	<b>\$58,735,000</b>	<b>\$109,520,000</b>

**NOTES:**

1. 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 12/31/13.
2. These funds are expected to come from the sale of the current ESC & MOT sites and bond interest. This is year end balance on 12/31/13.
3. This is the 12/31/13 balance of bond funds. This figure includes interest earnings.
4. This represents the balance of State Match Funds which will be used to to support the rebuilding of Federal Way High School. This is the balance on 12/31/13.
5. This is anticipated State Match for the rebuilding of Federal Way High School. Application for funds was made in July 2013.
6. These include \$10m of voter approved, but not issued and a \$60m six-year levy approved in November 2012.
7. Projected sale of surplus properties. These funds will be used to retire debt incurred for the acquisition of a replacement Educational Support Center.
8. These are projected fees based upon known residential developments in the District over the next six years. This figure assumes \$25,000 per month for the next six years. This figure has been adjusted to reflect the current economy.
9. Project budget has been adjusted to match current project cost estimates.
10. 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.
11. 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.

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## **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, seven middle school schools (grades 6-8), four high schools (grades 9-12) and three small secondary schools. The Federal Way Public Academy serves students in grades 6-10. The TAF Academy serves students in grades 6-12 who reside in the Totem Middle School service area. The programs at Career Academy at Truman High School serves students in grades 9-12.

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.

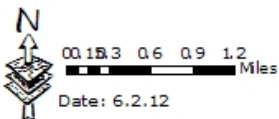
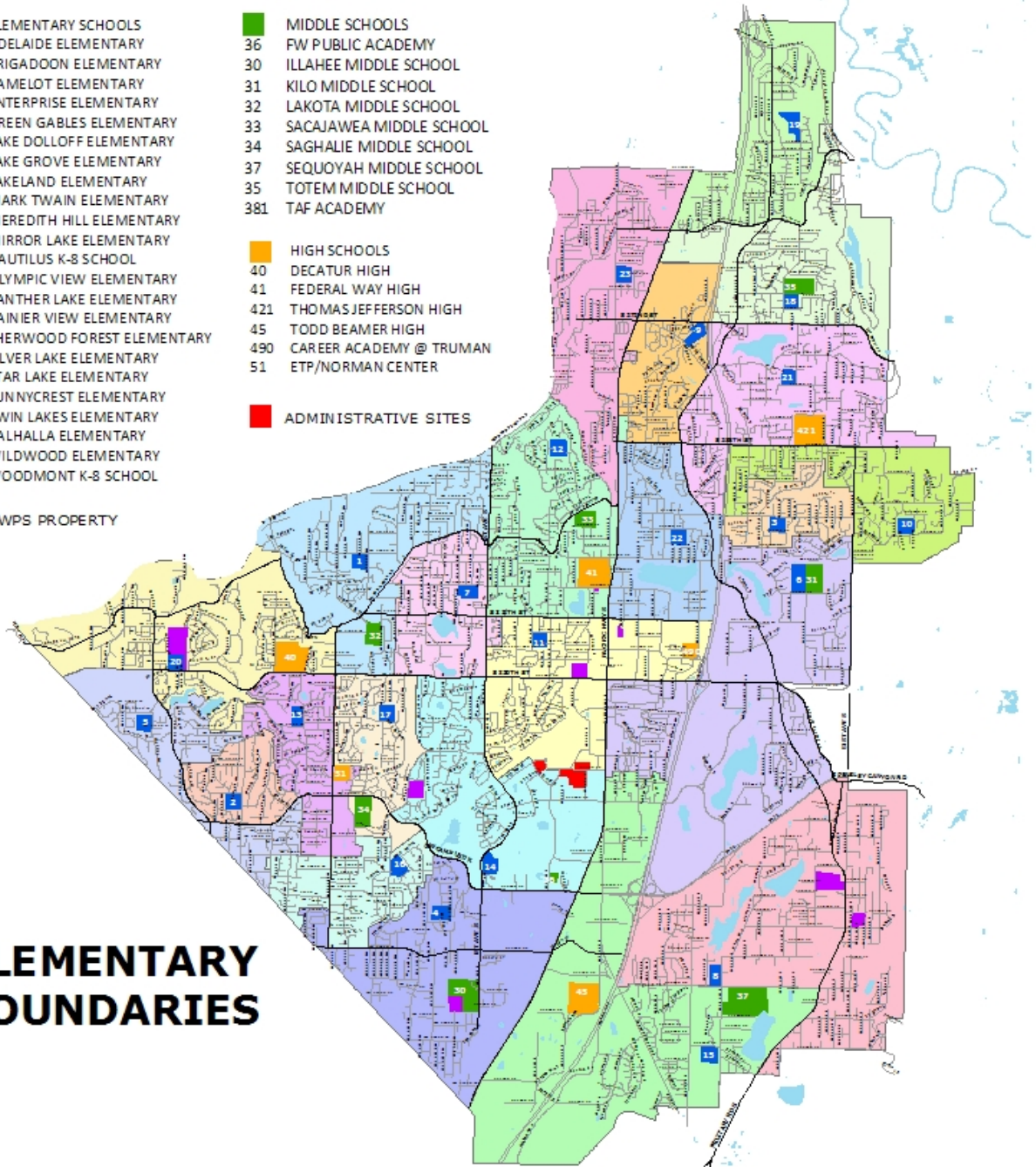
It is important to realize that a single housing development does not require the construction of a complete school facility. School districts are required to project growth throughout the district and build or adjust boundaries based on growth throughout the district, not just around a single development.



# Federal Way Public Schools

- |                                                        |                                                         |
|--------------------------------------------------------|---------------------------------------------------------|
| <span style="color: blue;">■</span> ELEMENTARY SCHOOLS | <span style="color: green;">■</span> MIDDLE SCHOOLS     |
| 1 ADELAIDE ELEMENTARY                                  | 36 FW PUBLIC ACADEMY                                    |
| 2 BRIGADOON ELEMENTARY                                 | 30 ILLAHEE MIDDLE SCHOOL                                |
| 3 CAMELOT ELEMENTARY                                   | 31 KILO MIDDLE SCHOOL                                   |
| 4 ENTERPRISE ELEMENTARY                                | 32 LAKOTA MIDDLE SCHOOL                                 |
| 5 GREEN GABLES ELEMENTARY                              | 33 SACAJAWEA MIDDLE SCHOOL                              |
| 6 LAKE DOLLOFF ELEMENTARY                              | 34 SAGHALIE MIDDLE SCHOOL                               |
| 7 LAKE GROVE ELEMENTARY                                | 37 SEQUOYAH MIDDLE SCHOOL                               |
| 8 LAKELAND ELEMENTARY                                  | 35 TOTEM MIDDLE SCHOOL                                  |
| 9 MARK TWAIN ELEMENTARY                                | 381 TAF ACADEMY                                         |
| 10 MEREDITH HILL ELEMENTARY                            |                                                         |
| 11 MIRROR LAKE ELEMENTARY                              | <span style="color: orange;">■</span> HIGH SCHOOLS      |
| 12 NAUTILUS K-8 SCHOOL                                 | 40 DECATUR HIGH                                         |
| 13 OLYMPIC VIEW ELEMENTARY                             | 41 FEDERAL WAY HIGH                                     |
| 14 PANTHER LAKE ELEMENTARY                             | 421 THOMAS JEFFERSON HIGH                               |
| 15 RAINIER VIEW ELEMENTARY                             | 45 TODD BEAMER HIGH                                     |
| 16 SHERWOOD FOREST ELEMENTARY                          | 490 CAREER ACADEMY @ TRUMAN                             |
| 17 SILVER LAKE ELEMENTARY                              | 51 ETP/NORMAN CENTER                                    |
| 18 STAR LAKE ELEMENTARY                                |                                                         |
| 19 SUNNYCREST ELEMENTARY                               | <span style="color: red;">■</span> ADMINISTRATIVE SITES |
| 20 TWIN LAKES ELEMENTARY                               |                                                         |
| 21 VALHALLA ELEMENTARY                                 |                                                         |
| 22 WILDWOOD ELEMENTARY                                 |                                                         |
| 23 WOODMONT K-8 SCHOOL                                 |                                                         |
| <span style="color: purple;">■</span> FWPS PROPERTY    |                                                         |

## ELEMENTARY BOUNDARIES

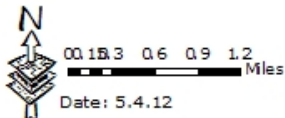
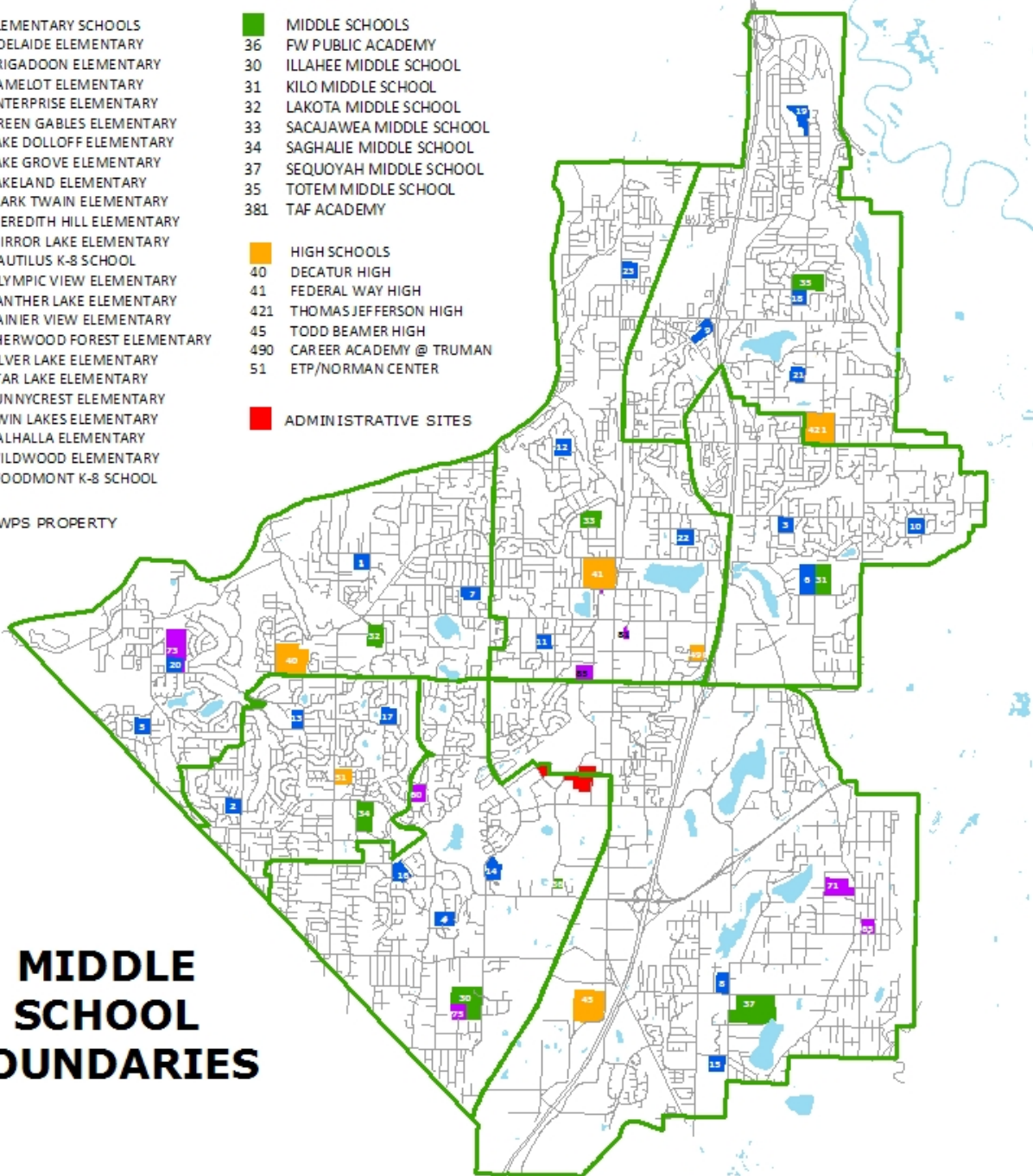




# Federal Way Public Schools

- 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
- 34 SAGHALIE MIDDLE SCHOOL
- 37 SEQUOYAH MIDDLE SCHOOL
- 35 TOTEM MIDDLE SCHOOL
- 381 TAF ACADEMY
  
- 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

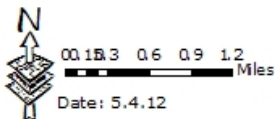
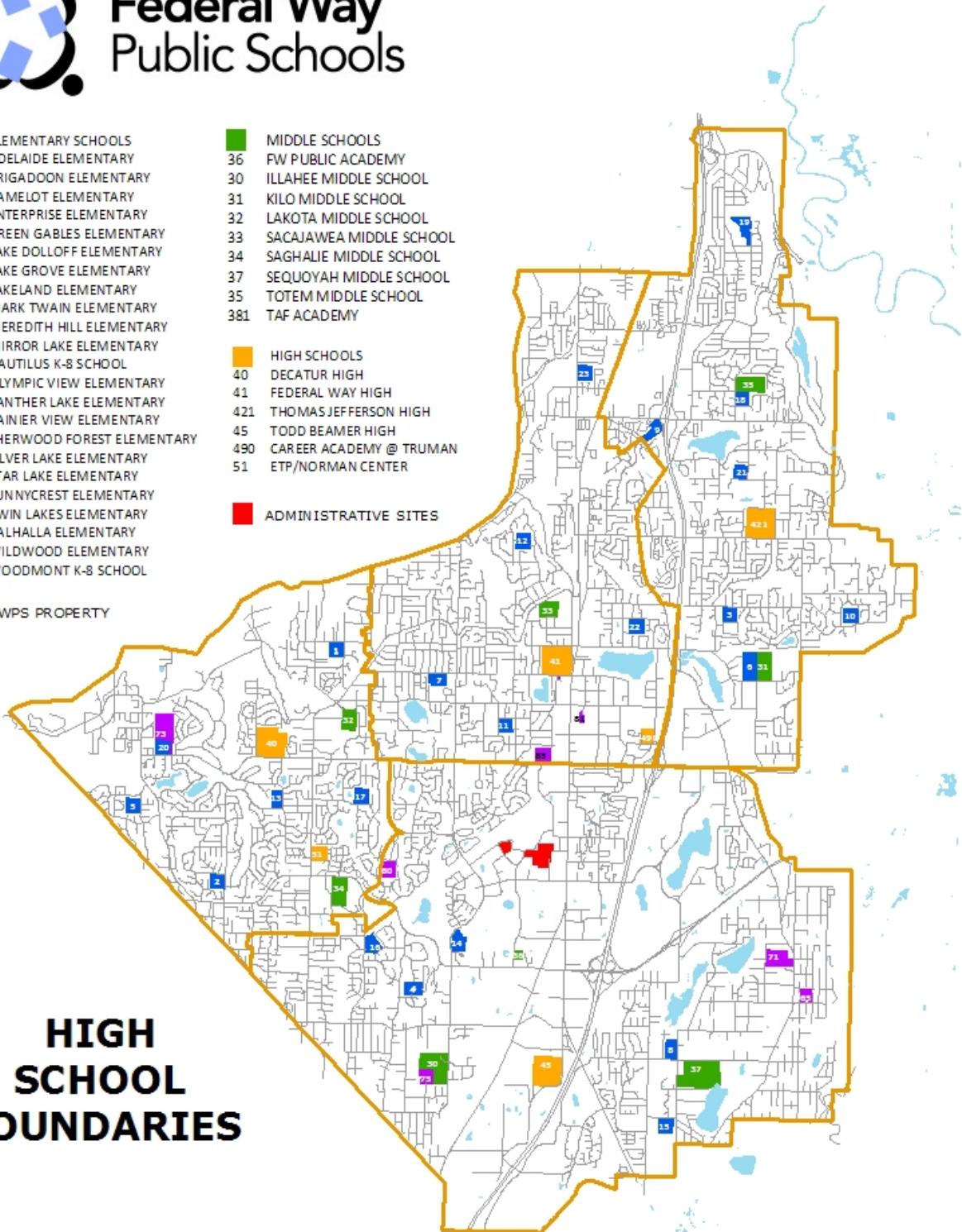




# Federal Way Public Schools

- 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
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- 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 – 2015 through 2021

Capacity Summaries

King County Impact Fees - Single and Multi-Family Units

### 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 2 should be 20 students. Due to current economic conditions, the target class size for K through 2 has been temporarily increased. With the legislative compliance with McCleary, we intend to decrease K through 3 class sizes to 17 by the 2017-18 school year. 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.

Using the OSPI square footage calculation as a base line, the District has calculated a program capacity for all schools. The following list clarifies the adjustments to the OSPI calculation.

#### **Music Rooms:**

Each elementary school requires a standard classroom for music instruction.

#### **All Day Kindergarten:**

Every elementary school operates only all day Kindergarten programs. These all day Kindergarten programs require additional capacity because the standard classroom is available for one all day session rather than two half day sessions. The District will operate 76 sections of all day Kindergarten in 2014-15.

#### **Special Education Resource Rooms:**

Each elementary and 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 elementary, 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 8 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.

#### **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 2015 CAPITAL FACILITIES PLAN**

**BUILDING PROGRAM CAPACITIES**

**ELEMENTARY BUILDING  
PROGRAM CAPACITY**

School Name	Headcount
Adelaide	361
Brigadoon	258
Camelot	238
Enterprise	427
Green Gables	446
Lake Dolloff	415
Lake Grove	352
Lakeland	361
Mark Twain	327
Meredith Hill	425
Mirror Lake	337
Nautilus (K-8)	319
Olympic View	340
Panther Lake	410
Rainier View	401
Sherwood Forest	395
Silver Lake	402
Star Lake	345
Sunnycrest	391
Twin Lakes	309
Valhalla	401
Wildwood	312
Woodmont (K-8)	318
<b>TOTAL</b>	<b>8,290</b>

<b>Elementary Average</b>	<b>360</b>
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**MIDDLE SCHOOL BUILDING  
PROGRAM CAPACITY**

School Name	Headcount	FTE
Illahee	835	843
Kilo	804	812
Lakota	732	739
Sacajawea	659	666
Saghalie	800	808
Sequoyah	564	570
Totem	759	767
Federal Way Public Academy	199	201
Technology Access Foundation Academy**		
Merit School**		
<b>TOTAL</b>	<b>5,352</b>	<b>5,406</b>

<b>*Middle School Average</b>	<b>736</b>	<b>744</b>
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**HIGH SCHOOL BUILDING  
PROGRAM CAPACITY**

School Name	Headcount	FTE
Decatur	1189	1,272
Federal Way	1471	1,573
Thomas Jefferson	1289	1,379
Todd Beamer	1103	1,180
Career Academy at Truman	153	164
Federal Way Public Academy	109	117
Employment Transition Program	48	51
Technology Access Foundation Academy**		
Merit School**		
<b>TOTAL</b>	<b>5,362</b>	<b>5,735</b>

<b>*High School Average</b>	<b>1,263</b>	<b>1,351</b>
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Notes:

\* Federal Way Public Academy, Career Academy at Truman High School, and Employment Transition Program are non-boundary schools. These schools are not used in the calculated averages.

\*\* Technology Access Foundation Academy is housed entirely in portables on the Totem Middle School site. Merit School is housed entirely in portables on the Illahee Middle School site.

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 temporary facilities or 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 temporary 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. It is the practice and philosophy of Federal Way Public Schools that portables are not acceptable as permanent facilities.

The District is investigating alternatives to portables. We are currently in the planning phase of designing buildings that would require shorter construction time and provide permanent classroom space for our students. These buildings may replace the need for portables in the future.

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

**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	1	1
Lakeland		
Mark Twain	3	
Meredith Hill		3
Mirror Lake	6	
Nautilus	1	
Olympic View	1	1
Panther Lake	2	
Rainier View		3
Sherwood Forest	2	2
Silver Lake		4
Star Lake	3	1
Sunnycrest	4	
Twin Lakes	1	2
Valhalla	4	
Wildwood	4	
Woodmont	3	
<b>TOTAL</b>	<b>40</b>	<b>23</b>

**PORTABLES LOCATED  
AT HIGH SCHOOLS**

	INS TRUCTIONAL	NON INS TRUCTIONAL
Decatur	5	4
Federal Way <sup>1</sup>	3	
Thomas Jefferson	9	1
Todd Beamer	8	
TAF Academy	8	2
<b>TOTAL</b>	<b>33</b>	<b>7</b>

**PORTABLES LOCATED  
AT SUPPORT FACILITIES**

MOT	
TDC	5
<b>TOTAL</b>	<b>5</b>

**HEAD START PORTABLES AT DISTRICT SITES**

Sherwood Forest	1
Total	1

**PORTABLES LOCATED  
AT MIDDLE SCHOOLS**

	INS TRUCTIONAL	NON INS TRUCTIONAL
Illahee		3
Kilo		7
Lakota		
Sacajawea	8	
Saghalie	1	3
Sequoyah	2	
Totem		
Merit	3	
TAF Academy	8	2
<b>TOTAL</b>	<b>22</b>	<b>15</b>

<sup>1</sup> In the 2014-15 school year, students at Federal Way HS will be housed in a portable village during construction of the new classrooms.

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 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 2022. 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.

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. Currently there are three new multi-family complexes planned within the District. These three complexes have a total of 819 units. Two of the three developments will be open and ready for occupancy within the 2014-15 school-year. Long range planning assumes a student yield from proposed new housing consistent with historical growth patterns.

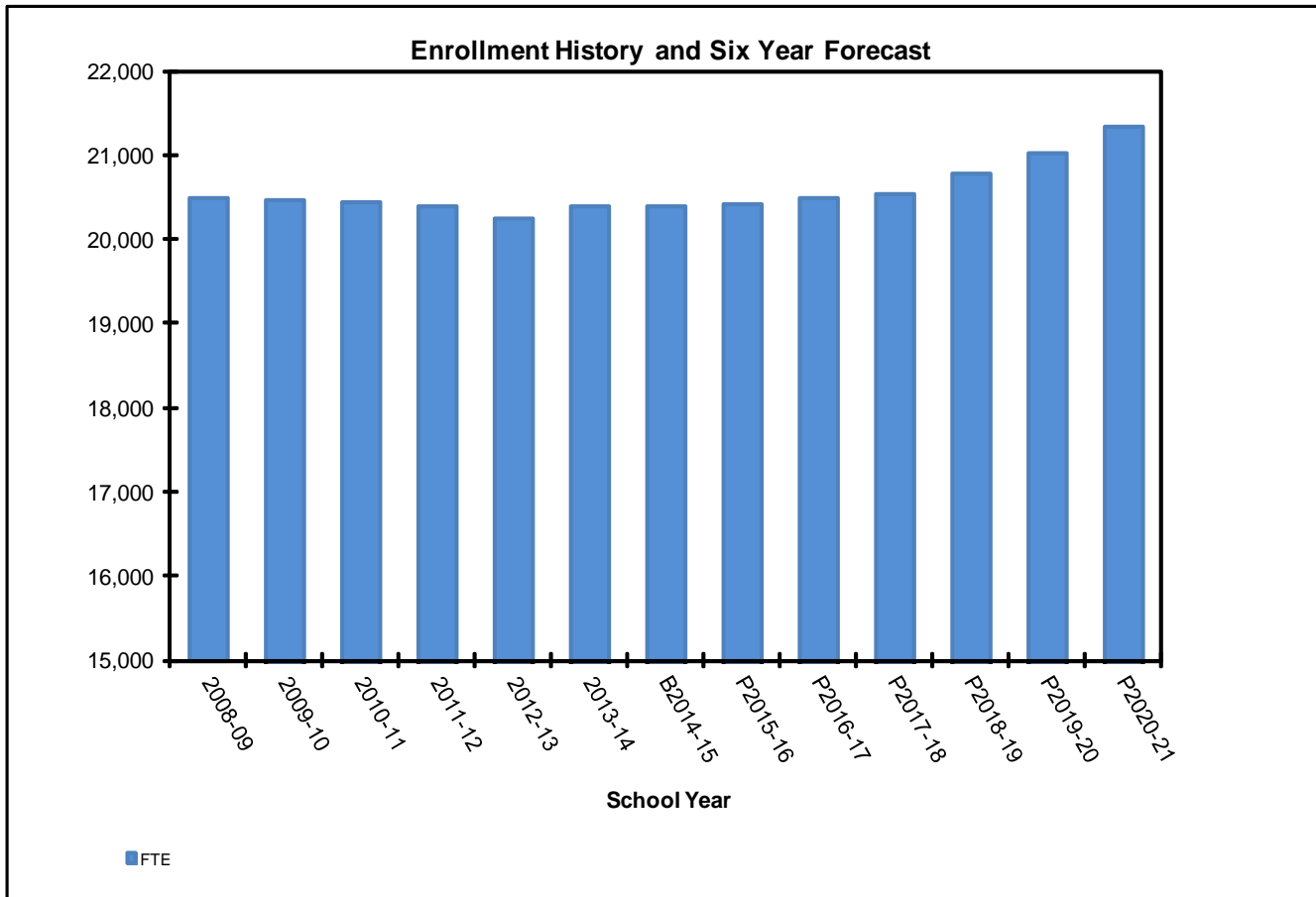
Growth Management requires jurisdictions to plan for a minimum of twenty years. The Federal Way School District is a partner in this planning with the various jurisdictions comprising the school district geography. These projections create a vision of the school district community in the future.

### 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
2009	2008-09	8,865	5,155	6,456	20,476	
2010	2009-10	8,738	5,119	6,594	20,451	-0.1%
2011	2010-11	8,753	5,142	6,544	20,439	-0.1%
2012	2011-12	8,800	5,134	6,448	20,382	-0.3%
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	<i>B2014-15</i>	<i>9,319</i>	<i>4,811</i>	<i>6,261</i>	<i>20,391</i>	<i>0.0%</i>
2016	<i>P2015-16</i>	<i>9,282</i>	<i>5,041</i>	<i>6,092</i>	20,415	0.1%
2017	<i>P2016-17</i>	<i>9,398</i>	<i>5,145</i>	<i>5,950</i>	20,493	0.4%
2018	<i>P2017-18</i>	<i>9,477</i>	<i>5,154</i>	<i>5,911</i>	20,542	0.2%
2019	<i>P2018-19</i>	<i>9,575</i>	<i>5,130</i>	<i>6,063</i>	20,768	1.1%
2020	<i>P2019-20</i>	<i>9,645</i>	<i>5,264</i>	<i>6,107</i>	21,016	1.2%
2021	<i>P2020-21</i>	<i>9,723</i>	<i>5,359</i>	<i>6,243</i>	21,325	1.4%

*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 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 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 2015 CAPITAL FACILITIES PLAN

**CAPACITY SUMMARY - ALL GRADES**

CAPACITY	Budget	-- Projected --						
	Calendar Year	2015	2016	2017	2018	2019	2020	2021
	School Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
BUILDING PROGRAM								
HEADCOUNT CAPACITY	19,004	19,004	19,004	19,204	19,204	19,204	19,204	
FTE CAPACITY	19,431	19,431	19,431	19,631	19,631	19,631	19,631	
Add or subtract changes to capacity								
Increase Capacity at Federal Way HS			<b>200</b>					
Adjusted Program Headcount Capacity	19,004	19,004	19,204	19,204	19,204	19,204	19,204	
Adjusted Program FTE Capacity	19,431	19,431	19,631	19,631	19,631	19,631	19,631	

**ENROLLMENT**

Basic FTE Enrollment	20,391	20,415	20,493	20,542	20,768	21,016	21,325
Internet Academy Enrollment (AAFTE)	(315)	(315)	(315)	(315)	(315)	(315)	(315)
Basic FTE Enrollment without Internet Academy	20,076	20,100	20,178	20,227	20,453	20,701	21,010

<b>SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY</b>	<b>(645)</b>	<b>(669)</b>	<b>(547)</b>	<b>(596)</b>	<b>(822)</b>	<b>(1,070)</b>	<b>(1,379)</b>
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**RELOCATABLE CAPACITY**

Current Portable Capacity	2,125	2,375	2,375	2,300	2,300	2,300	2,300
Deduct Portable Capacity			<b>(75)</b>				
Add New Portable Capacity	<b>250</b>						
Adjusted Portable Capacity	2,375	2,375	2,300	2,300	2,300	2,300	2,300

<b>SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY</b>	<b>1,730</b>	<b>1,706</b>	<b>1,753</b>	<b>1,704</b>	<b>1,478</b>	<b>1,230</b>	<b>921</b>
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FEDERAL WAY PUBLIC SCHOOLS 2015 CAPITAL FACILITIES PLAN

**CAPACITY SUMMARY - ELEMENTARY SCHOOLS**

CAPACITY		-- Projected --						
	Budget							
	Calendar Year	2015	2016	2017	2018	2019	2020	2021
School Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
BUILDING PROGRAM								
HEAD COUNT CAPACITY	8,290	8,290	8,290	8,290	8,290	8,290	8,290	8,290
FTE CAPACITY	8,290	8,290	8,290	8,290	8,290	8,290	8,290	8,290
Add or subtract changes in capacity								
Adjusted Program Headcount Capacity	8,290	8,290	8,290	8,290	8,290	8,290	8,290	8,290
Adjusted Program FTE Capacity	8,290	8,290	8,290	8,290	8,290	8,290	8,290	8,290

**ENROLLMENT**

Basic FTE Enrollment	9,319	9,282	9,398	9,477	9,575	9,645	9,723
Internet Academy (AAFTE) <sup>1</sup>	(36)	(36)	(36)	(36)	(36)	(36)	(36)
Basic FTE Enrollment without Internet Academy	9,283	9,246	9,362	9,441	9,539	9,609	9,687

<b>SURPLUS OR (UNHOUSED) PROGRAM CAPACITY</b>	<b>(993)</b>	<b>(956)</b>	<b>(1,072)</b>	<b>(1,151)</b>	<b>(1,249)</b>	<b>(1,319)</b>	<b>(1,397)</b>
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**RELOCATABLE CAPACITY<sup>2</sup>**

Current Portable Capacity	750	1,000	1,000	1,000	1,000	1,000	1,000
Add/Subtract portable capacity							
Add portable capacity at Panther Lake ES, Sunnycrest ES, & Valhalla ES	<b>250</b>						
Adjusted Portable Capacity	1,000	1,000	1,000	1,000	1,000	1,000	1,000

<b>SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY</b>	<b>7</b>	<b>44</b>	<b>(72)</b>	<b>(151)</b>	<b>(249)</b>	<b>(319)</b>	<b>(397)</b>
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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 2015 CAPITAL FACILITIES PLAN**

**CAPACITY SUMMARY - MIDDLE SCHOOLS**

CAPACITY	Budget	-- Projected --						
	Calendar Year	2015	2016	2017	2018	2019	2020	2021
	School Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
BUILDING PROGRAM								
HEADCOUNT CAPACITY	5,352	5,352	5,352	5,352	5,352	5,352	5,352	5,352
FTE CAPACITY	5,406	5,406	5,406	5,406	5,406	5,406	5,406	5,406
Add or subtract changes in capacity								
Adjusted Program Headcount Capacity	5,352	5,352	5,352	5,352	5,352	5,352	5,352	5,352
Adjusted Program FTE Capacity	5,406	5,406	5,406	5,406	5,406	5,406	5,406	5,406

**ENROLLMENT**

Basic FTE Enrollment	4,811	5,041	5,145	5,154	5,130	5,264	5,359
Internet Academy (AAFTE) <sup>1</sup>	(74)	(74)	(74)	(74)	(74)	(74)	(74)
Basic FTE Enrollment without Internet Academy	4,737	4,967	5,071	5,080	5,056	5,190	5,285

<b>SURPLUS OR (UNHOUSED) PROGRAM CAPACITY</b>	<b>669</b>	<b>439</b>	<b>335</b>	<b>326</b>	<b>350</b>	<b>216</b>	<b>121</b>
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**RELOCATABLE CAPACITY<sup>2</sup>**

Current Portable Capacity	550	550	550	550	550	550	550
Add/Subtract portable capacity							
Adjusted Portable Capacity	550	550	550	550	550	550	550

<b>SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY</b>	<b>1,219</b>	<b>989</b>	<b>885</b>	<b>876</b>	<b>900</b>	<b>766</b>	<b>671</b>
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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 2015 CAPITAL FACILITIES PLAN**

**CAPACITY SUMMARY - HIGH SCHOOLS**

CAPACITY		Budget		-- Projected --				
	Calendar Year	2015	2016	2017	2018	2019	2020	2021
	School Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>BUILDING PROGRAM</b>								
HEADCOUNT CAPACITY		5,362	5,362	5,362	5,562	5,562	5,562	5,562
FTE CAPACITY		5,735	5,735	5,735	5,935	5,935	5,935	5,935
Add or subtract changes in capacity								
Add capacity to Federal Way HS				200				
Adjusted Program Headcount Capacity		5,362	5,362	5,562	5,562	5,562	5,562	5,562
Adjusted Program FTE Capacity		5,735	5,735	5,935	5,935	5,935	5,935	5,935

**ENROLLMENT**

Basic FTE Enrollment	6,261	6,092	5,950	5,911	6,063	6,107	6,243
Internet Academy (AAFTE) <sup>1</sup>	(205)	(205)	(205)	(205)	(205)	(205)	(205)
Basic Ed without Internet Academy	6,056	5,887	5,745	5,706	5,858	5,902	6,038

<b>SURPLUS OR (UNHOUSED) PROGRAM CAPACITY</b>	<b>(321)</b>	<b>(152)</b>	<b>190</b>	<b>229</b>	<b>77</b>	<b>33</b>	<b>(103)</b>
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**RELOCATABLE CAPACITY<sup>2</sup>**

Current Portable Capacity	825	825	825	750	750	750	750
Add/Subtract portable capacity							
Subtract portable capacity at Federal Way HS			(75)				
Adjusted Portable Capacity	825	825	750	750	750	750	750

<b>SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY<sup>3</sup></b>	<b>504</b>	<b>673</b>	<b>940</b>	<b>979</b>	<b>827</b>	<b>783</b>	<b>647</b>
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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.
3. Capacity for unhoused students will be accommodated with traveling teachers and no planning time in some classrooms.

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 2015 Capital Facilities Plan were derived using actual generation factors from single-family units that were constructed in the last five (5) years.

- IMPACT FEE CALCULATION

Following the calculations for the student generation factor is a copy of the Impact Fee Calculation for single family and multi-family units based on King County Code 21A and the Growth Management Act.

- Temporary Facility Cost is the average cost of a portable purchased within the last 5 years.

	<i>Plan Year 2014</i>	<b>Plan Year 2015</b>
Single Family Units	\$5,363	<b>\$5,171</b>
Multi-Family Units	\$1,924	<b>\$1,834</b>
Mixed-Use Residential <sup>1</sup>	\$781	<b>\$917</b>
City of Federal Way	<i>SF – \$4,464</i>	<b>SF - \$5,171</b>
	<i>MF – \$1,562</i>	<b>MF -\$1,834</b>

<sup>1</sup> In accordance with the City of Federal Way Council’s changes to Ordinance No. 95-249, which authorizes the collection of school impact fees.

FEDERAL WAY PUBLIC SCHOOLS 2015 CAPITAL FACILITIES PLAN

STUDENT GENERATION  
NEW CONSTRUCTION IN PRIOR 5 YEARS

**Single Family Student Generation**

DEVELOPMENT	Number of Single Family Dwellings	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
(14) North Lake Rim	36		4	3	9	0.1111	0.0833	0.2500	0.4444
(14) Wynstone	43		12	7	7	0.2791	0.1628	0.1628	0.6047
(13) Saghalie Firs	34		8	4	4	0.2353	0.1176	0.1176	0.4705
(13) Lakepoint	22		4	2	4	0.1818	0.0909	0.1818	0.4545
(12) Ming Court	15		4	3	4	0.2667	0.2000	0.2667	0.7334
(12) Sunset Gardens	12		12	0	1	1.0000	0.0000	0.0833	1.0833
(11) Brighton Park	25		10	7	6	0.4000	0.2800	0.2400	0.9200
(11) The Greens	20		4	9	4	0.2000	0.4500	0.2000	0.8500
(10) Creekside Lane	53		14	10	8	0.2642	0.1887	0.1509	0.6038
(10) Grande Vista	31		10	1	7	0.3226	0.0323	0.2258	0.5807
<b>Total</b>	291	0	82	46	54				
<b>Student Generation*</b>						<b>0.2818</b>	<b>0.1581</b>	<b>0.1856</b>	<b>0.6254</b>

\* Student Generation rate is based on totals.

**Multi-Family Student Generation**

	Elementary	Middle School	High School	Total
Auburn	0.223	0.091	0.092	0.406
Issaquah	0.165	0.052	0.051	0.268
Kent	0.324	0.066	0.118	0.508
Lake Washington	0.055	0.017	0.012	0.084
<b>Average</b>	<b>0.192</b>	<b>0.057</b>	<b>0.068</b>	<b>0.317</b>

**FEDERAL WAY PUBLIC SCHOOLS 2015 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				0.2818	0.1920	\$0	\$0
Middle School				0.1581	0.0570	\$0	\$0
High School	4.85	\$216,718	51	0.1856	0.0680	\$3,821	\$1,400
<b>TOTAL</b>						<b>\$3,821</b>	<b>\$1,400</b>

**School Construction Cost:**

	% Perm Fac./ Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	94.98%			0.2818	0.1920	\$0	\$0
Middle School	96.87%			0.1581	0.0570	\$0	\$0
High School	96.65%	\$13,780,000	200	0.1856	0.0680	\$12,359	\$4,528
<b>TOTAL</b>						<b>\$12,359</b>	<b>\$4,528</b>

**Temporary Facility Cost:**

	% Temp Fac. Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	5.02%	\$183,020	250	0.2818	0.1920	\$10	\$7
Middle School	3.13%			0.1581	0.0570	\$0	\$0
High School	3.35%			0.1856	0.0680	\$0	\$0
<b>TOTAL</b>						<b>\$10</b>	<b>\$7</b>

**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	\$200.40			0.2818	0.1920	\$0	\$0
Middle School	\$200.40			0.1581	0.0570	\$0	\$0
High School	\$200.40	130	66.10%	0.1856	0.0680	\$3,196	\$1,171
<b>Total</b>						<b>\$3,196</b>	<b>\$1,171</b>

**Tax Payment Credit Calculation**

	SFR	MFR
Average Assessed Value (February 2014)	\$214,952	\$88,900
Capital Bond Interest Rate (February 2014)	4.38%	4.38%
Net Present Value of Average Dwelling	\$1,710,935	\$707,610
Years Amortized	10	10
Property Tax Levy Rate	\$1.55	\$1.55
<b>Present Value of Revenue Stream</b>	<b>\$2,652</b>	<b>\$1,097</b>

	<u>Single Family Residences</u>	<u>Multi-Family Residences</u>
<b>Mitigation Fee Summary</b>		
Site Acquisition Cost	\$ 3,821	\$ 1,400
Permanent Facility Cost	\$ 12,359	\$ 4,528
Temporary Facility Cost	\$ 10	\$ 7
State Match Credit	\$ (3,196)	\$ (1,171)
Tax Payment Credit	\$ (2,652)	\$ (1,097)
<b>Sub-Total</b>	<b>\$ 10,343</b>	<b>\$ 3,668</b>
50% Local Share	\$ 5,171	\$ 1,834
<b>Calculated Impact Fee</b>	<b>\$ 5,171</b>	<b>\$ 1,834</b>
<b>2015 Impact Fee</b>	<b>\$ 5,171</b>	<b>\$ 1,834</b>



**SECTION 4**  
**SUMMARY OF CHANGES FROM THE 2014 CAPITAL FACILITIES PLAN**

The 2015 Capital Facilities Plan is an updated document, based on the 2014 Capital Facilities Plan. The changes between the 2014 Plan and the 2015 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 2015-2021 and adjusted for anticipated Federal Way High School construction schedule. The plan is found on page 8.

SECTION III - SUPPORT DOCUMENTATION

**CAPACITY**

Elementary capacity includes space for All Day Kindergarten programs at every elementary school. Changes to the Building Program Capacities calculation are found on page 15.

**PORTABLES**

The list of portables reflects the movement of portables between facilities or new portables purchased. Portable Locations can be found on page 20.

**STUDENT FORECAST**

The Student Forecast now covers 2015 through 2021. Enrollment history and projections are found on page 20.

**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 22-25.

**IMPACT FEE CALCULATION - KING COUNTY CODE 21A**

The Impact Fee Calculations have changed due to changes in several factors. The adjustment made in the Impact Fee Calculation, causing a change in the Impact Fee between the 2014 Capital Facilities Plan and the 2015 Capital Facilities Plan can be found on page 30 and 31.

**IMPACT FEE CALCULATION CHANGES FROM 2013 TO 2014**

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 2014 Capital Facilities Plan and the 2015 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 27.

SCHOOL CONSTRUCTION COSTS

*The anticipated cost based on 2013 estimate for replacing Federal Way High is \$106,000,000. The replacement will add 200 additional seats. The current capacity of Federal Way High is 1538. The addition of 200 seats will increase capacity by 13%.*

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**Total Cost**  **$\$106,000,000 \times .13 = \$13,780,000$**

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 capacity by 51 students.*

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**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 2015 Capital Facilities Plan. The capacity of Federal Way High may vary from year to year as programs are added or changed and construction cost may increase over time.

**IMPACT FEE CALCULATION CHANGES FROM 2014 TO 2015**

IMPACT FEE

<u>Item</u>	<u>From/To</u>	<u>Comment</u>
Percent of Permanent Facilities	95.65% to <b>95.23%</b>	Report #3 OSPI
Percent Temporary Facilities	4.35% to <b>4.77%</b>	Updated portable inventory
Average Cost of Portable Classroom	\$185,012 to <b>\$183,020</b>	Updated 5-yr rolling average of portables purchased and placed in 2013
Construction Cost Allocation	\$188.55 to <b>\$200.40</b>	Change effective July 2014
State Match	65.18% to <b>66.10%</b>	Change effective July 2013
Average Assessed Value	SFR – \$208,480 to <b>\$214,952</b> MFR – \$80,075 to <b>\$88,900</b>	Per Puget Sound Educational Service District (ESD 121)
Capital Bond Interest Rate	3.74% to <b>4.38%</b>	Market Rate
Property Tax Levy Rate	\$1.61 to <b>\$1.55</b>	King County Treasury Division
Single Family Student Yield		Updated Housing Inventory
Elementary	.3271 to <b>.2818</b>	
Middle School	.1487 to <b>.1581</b>	
High School	.1896 to <b>.1856</b>	
Multi-Family Student Yield		Updated County-Wide Average
Elementary	.1710 to <b>.1920</b>	<i>Note: The last district multi-family development, built in 2008, generates a higher student yield than the county-wide average.</i>
Middle School	.0490 to <b>.0570</b>	
High School	.0690 to <b>.0680</b>	
Impact Fee	SFR – \$5,363 to <b>\$5,171</b>	SFR based on the updated calculation
	MFR – \$1,924 to <b>\$1,834</b>	MFR based on the updated calculation

## **GLOBAL END**

Each student will graduate with the skills and academic knowledge to succeed as a responsible, contributing member of a global society.

## **STUDENT ACHEIVEMENT**

Each student at every grade level will perform at or above the state or district standard in all disciplines. Each student's progress shall be measured annually by academic growth.

## **RESPONSIBILITY**

Each student will take responsibility for their academic success; exhibiting positive and ethical personal behaviors; treating others with respect, courtesy, and dignity.

## **PARENT ENGAGEMENT**

Each student will benefit from the relationship each school will establish with each parent, guardian or advocate.



**Federal Way  
Public Schools**

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