

16698

*Federal Way Public Schools*

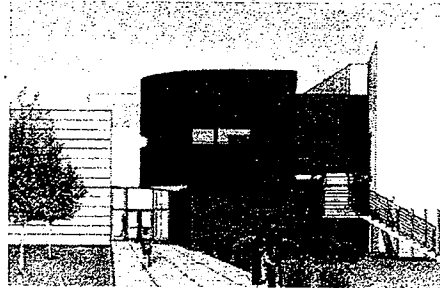
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**2010  
CAPITAL FACILITIES PLAN**

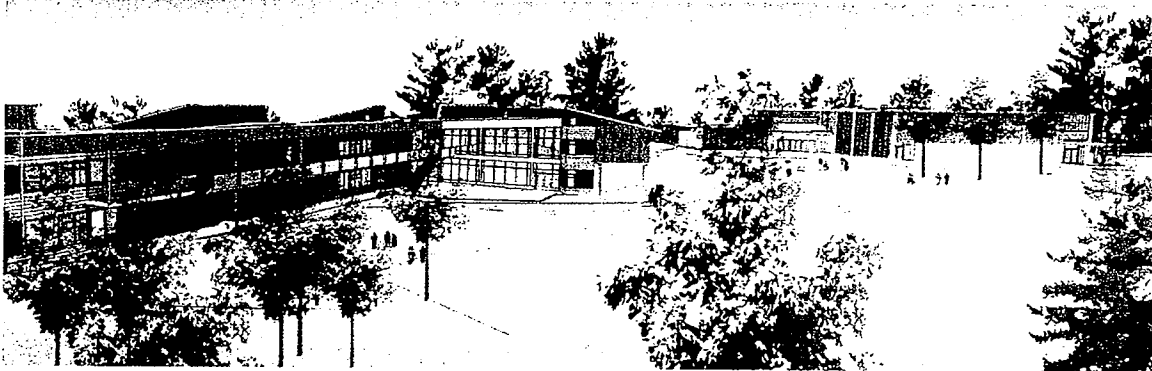
*Panther Lake Elementary*



*Valhalla Elementary*



*Lakota Middle School*



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ATTACHMENT B

**2009-579**

**FEDERAL WAY PUBLIC SCHOOLS  
2010  
CAPITAL FACILITIES PLAN**

**BOARD OF EDUCATION**

Suzanne Smith, President  
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Resolution No. 2009-23 – Adopted by Federal Way School District’s Board of Education on May 26, 2009  
Resolution No. 2009-19 – Provide the 2010 Capital Facilities Plan to King County  
Resolution No. 2009-20 – Provide the 2010 Capital Facilities Plan to the City of Kent  
Resolution No. 2009-21 – Provide the 2010 Capital Facilities Plan to the City of Federal Way  
Resolution No. 2009-22 – Provide the 2010 Capital Facilities Plan to the City of Auburn

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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.3260 effective March 1996, and the City of Auburn Ordinance No. 5078 effective 1998, Federal Way Public Schools has updated its 2010 Capital Facilities Plan as of May 2009.

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.

The District has prepared a multi-phase plan for the renovation and construction of Federal Way Schools and support buildings. The Board authorized presenting the \$149 million bond on May 15, 2007. The bond, passed at 63.93%, will replace four elementary schools, Lakeland, Panther Lake, Sunnycrest and Valhalla and one middle school, Lakota.

Plans to replace Federal Way High School and Decatur High School and to increase capacity by approximately 400 students at each school are planned in later phases. Federal Way High School was built in 1938. It has been added onto at least 10 times and currently has an almost maze-like layout. Based on an annual 4% increase in construction cost, the estimated cost to rebuild Federal Way High School is \$122 million. Estimated construction costs will be re-calculated prior to the next bond election. None of the cost to replace Federal Way or Decatur High School is included in the Impact Fee calculation in this Plan.

## FEDERAL WAY PUBLIC SCHOOLS 2010 CAPITAL FACILITIES PLAN

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The non-instructional projects included in the plan will consolidate support services operations at a single location. The current Transportation and Maintenance facility cannot continue to meet the District needs in the future. Nutrition services and other administrative functions will also relocate to this centralized location.

In September 2007 Woodmont Elementary School began a K-8 program by adding a 6<sup>th</sup> grade and progressively adding a grade level each year. In March 2008, the Board approved a second K-8 program at Nautilus Elementary School. Nautilus began the 2008/09 school year with K-6<sup>th</sup> grade. As the program grows there will be more data available about the unique facility needs for this grade configuration.

The District opened a new school in September 2008. The Technology Access Foundation (TAF) Academy will provide a small school setting for 6<sup>th</sup> through 12<sup>th</sup> grade students. This academy is funded through a unique public/private partnership between the Technology Access Foundation and Federal Way Public Schools. The focus of the school is Science, Technology, Engineering and Math (STEM). The TAF Academy opened in September of 2008 with students in grades 6, 7 and 9. In the 2009/10 school year TAF Academy added 8<sup>th</sup> and 10<sup>th</sup> grade. Grades 11 and 12 will be added in successive years with a target population of about 350.

The District continues to study school boundaries as new housing and fluctuating populations impact specific schools. Some shifts in boundaries may be required in the coming year.

**SECTION 1 - THE CAPITAL FACILITIES PLAN**

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

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

FEDERAL WAY PUBLIC SCHOOLS 2010 CAPITAL FACILITIES PLAN

INVENTORY OF EDUCATIONAL FACILITIES

**ELEMENTARY SCHOOLS**

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

**MIDDLE SCHOOLS**

|                                   |                                |             |       |
|-----------------------------------|--------------------------------|-------------|-------|
| Federal Way Public Academy (6-10) | 34620 9 <sup>th</sup> Avenue S | Federal Way | 98003 |
| Illahee                           | 36001 1st Avenue S             | Federal Way | 98003 |
| Kilo                              | 4400 S 308th Street            | Auburn      | 98001 |
| Lakota                            | 1415 SW 314th Street           | Federal Way | 98023 |
| Sacajawea                         | 1101 S Dash Point Road         | Federal Way | 98003 |
| Saghalie                          | 33914 19th Avenue 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**

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

**ALTERNATIVE SCHOOLS**

|                  |                              |             |       |
|------------------|------------------------------|-------------|-------|
| Merit School     | 36001 1 <sup>st</sup> Ave S  | Federal Way | 98003 |
| Internet Academy | 31455 28 <sup>th</sup> Ave S | Federal Way | 98003 |

**FEDERAL WAY PUBLIC SCHOOLS 2010 CAPITAL FACILITIES PLAN**

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**CURRENT INVENTORY NON-INSTRUCTIONAL FACILITIES**

**Developed Property**

|                            |                     |             |       |
|----------------------------|---------------------|-------------|-------|
| Administrative Building    | 31405 18th Avenue S | Federal Way | 98003 |
| MOT Site                   | 1066 S 320th Street | Federal Way | 98003 |
| Central Kitchen            | 1344 S 308th Street | Federal Way | 98003 |
| Federal Way Memorial Field | 1300 S 308th Street | Federal Way | 98003 |

**Leased Space**

|                           |                             |             |       |
|---------------------------|-----------------------------|-------------|-------|
| Community Resource Center | 1813 S Commons              | Federal Way | 98003 |
| Available Office Space    | 32020 1 <sup>st</sup> Ave S | Federal Way | 98003 |

**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               |
| 81     | S 332 <sup>nd</sup> St and 9 <sup>th</sup> Ave S – 20 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**

| EXISTING FACILITY   | FUTURE NEEDS   | ANTICIPATED SOURCE OF FUNDS                 |
|---|--|---|
| Purchase and Relocate Portables   | Interim Capacity   | Anticipated source of funds is Impact Fees. |
| Elementary Schools:<br>Lakeland, Panther Lake,<br>Sunnycrest and Valhalla | Replace Existing Buildings<br>Increase capacity at Lakeland,<br>Panther Lake, Sunnycrest and<br>Valhalla by a total of 200 seats | Voter approved bonds.                       |
| Lakota Middle School  | Replace Existing Building  | Voter approved bonds                        |
| Federal Way High School   | Replace Existing Building,<br>Increase Capacity  | Future bond authorization                   |
| Decatur High School   | Replace Existing Building,<br>Increase Capacity  | Future bond authorization.                  |

The District is also planning the replacement of some non-instructional facilities. The District has purchased 20 acres (Site #81) for construction of consolidated facilities for support services functions. Transportation, Nutrition Services, Maintenance and other non-instructional functions will be housed at this centralized location.

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

FEDERAL WAY PUBLIC SCHOOLS 2010 CAPITAL FACILITIES PLAN

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**NEEDS FORECAST - ADDITIONAL FACILITIES**

| NEW FACILITY | LOCATION | ANTICIPATED SOURCE<br>OF FUNDS |
|--------------|----------|--------------------------------|
|--------------|----------|--------------------------------|

No current plans for additional facilities.

FEDERAL WAY PUBLIC SCHOOLS 2010 CAPITAL FACILITIES PLAN

Six Year Finance Plan

Secured Funding

| Sources             |                     |
|---------------------|---------------------|
| Impact Fees (1)     | \$69,875            |
| Land Sale Funds (2) | \$143,642           |
| Bond Funds (3)      | \$81,545,134        |
| State Match (4)     | (\$4,598,259)       |
| <b>TOTAL</b>        | <b>\$77,160,392</b> |

Projected Revenue

| Sources                |                     |
|------------------------|---------------------|
| State Match (5)        | \$20,000,000        |
| Bond or Levy Funds (6) | \$67,000,000        |
| Land Fund Sales (7)    | \$10,000,000        |
| Impact Fees (8)        | \$1,800,000         |
| <b>TOTAL</b>           | <b>\$98,800,000</b> |

Actual and Planned Expenditures

|  |                         | Budget              | 2010               | 2011             | 2012             | 2013             | 2014             | 2015       | Total               | Total Cost           |
|--|-------------------------|---------------------|--------------------|------------------|------------------|------------------|------------------|------------|---------------------|----------------------|
|  |                         | 2009/10             | 2010/11            | 2011/12          | 2012/13          | 2013/14          | 2014/15          | 2015/16    | 2010-2015           |                      |
| <b>NEW SCHOOLS</b>                                 | Current and Prior Years |                     |                    |                  |                  |                  |                  |            |                     |                      |
| <b>MODERNIZATION AND EXPANSION</b>                 |                         |                     |                    |                  |                  |                  |                  |            |                     |                      |
| Valhalla Elementary                                | \$18,500,000            |                     |                    |                  |                  |                  |                  |            | \$0                 | \$18,500,000         |
| Panther Lake Elementary                            | \$17,500,000            |                     |                    |                  |                  |                  |                  |            | \$0                 | \$17,500,000         |
| Lakeland Elementary                                | \$7,570,000             | \$9,930,000         |                    |                  |                  |                  |                  |            | \$9,930,000         | \$17,500,000         |
| Sunnycrest Elementary                              | \$7,570,000             | \$9,930,000         |                    |                  |                  |                  |                  |            | \$9,930,000         | \$17,500,000         |
| Lakota Middle School                               | \$15,361,250            | \$15,038,750        | \$3,600,000        |                  |                  |                  |                  |            | \$18,638,750        | \$34,000,000         |
| <b>TEMPORARY FACILITIES</b>                        |                         |                     |                    |                  |                  |                  |                  |            |                     |                      |
| Portables (9)                                      | \$66,501,250            | \$200,000           | \$200,000          | \$200,000        | \$200,000        | \$200,000        | \$200,000        | \$0        | \$800,000           | \$800,000            |
| <b>TOTAL</b>                                       |                         | <b>\$35,098,750</b> | <b>\$3,800,000</b> | <b>\$200,000</b> | <b>\$200,000</b> | <b>\$200,000</b> | <b>\$200,000</b> | <b>\$0</b> | <b>\$39,298,750</b> | <b>\$105,800,000</b> |
| <b>Total Secured Funding and Projected Revenue</b> |                         |                     |                    |                  |                  |                  |                  |            |                     | <b>\$175,960,392</b> |

NOTES:

- These fees are currently being held in a King County, City of Federal Way and City of Kent impact fee account, and will be available for use by the District for system improvements. This is year end balance on 12/31/08.
- These funds come from various sales of land and are set aside for estimated expenditures. This is year end balance on 12/31/08.
- This is the 12/31/08 balance of bond funds. This figure includes interest earnings.
- In anticipation of State Match Funds for Valhalla, Panther Lake, Lakeland, and Sunnycrest Elementaries and Lakota Middle School, work on specific building upgrades is occurring.  
This is a year end balance on 12/31/08.
- This is anticipated State Match for projects attached to future bond issues. This is based on July 1, 2006 State Match indices. State Match funds are being used for high priority repairs, upgrades and system improvements to existing buildings. These improvements include HVAC, and other structural improvements are not related to capacity increase.
- These are anticipated bond funds. Voters have approved a bond for \$149m, \$45m of this bond is for non school construction. As of 12/31/08, \$82m has been sold.
- Projected sale of surplus properties.
- 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.
- 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 Career Academy at Truman High School serves students in grades 9-12. The Internet Academy serves grades K-12.

The following maps show the service area boundaries for each school, by school type. (Career Academy at Truman High School, Merit School, Internet Academy 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.

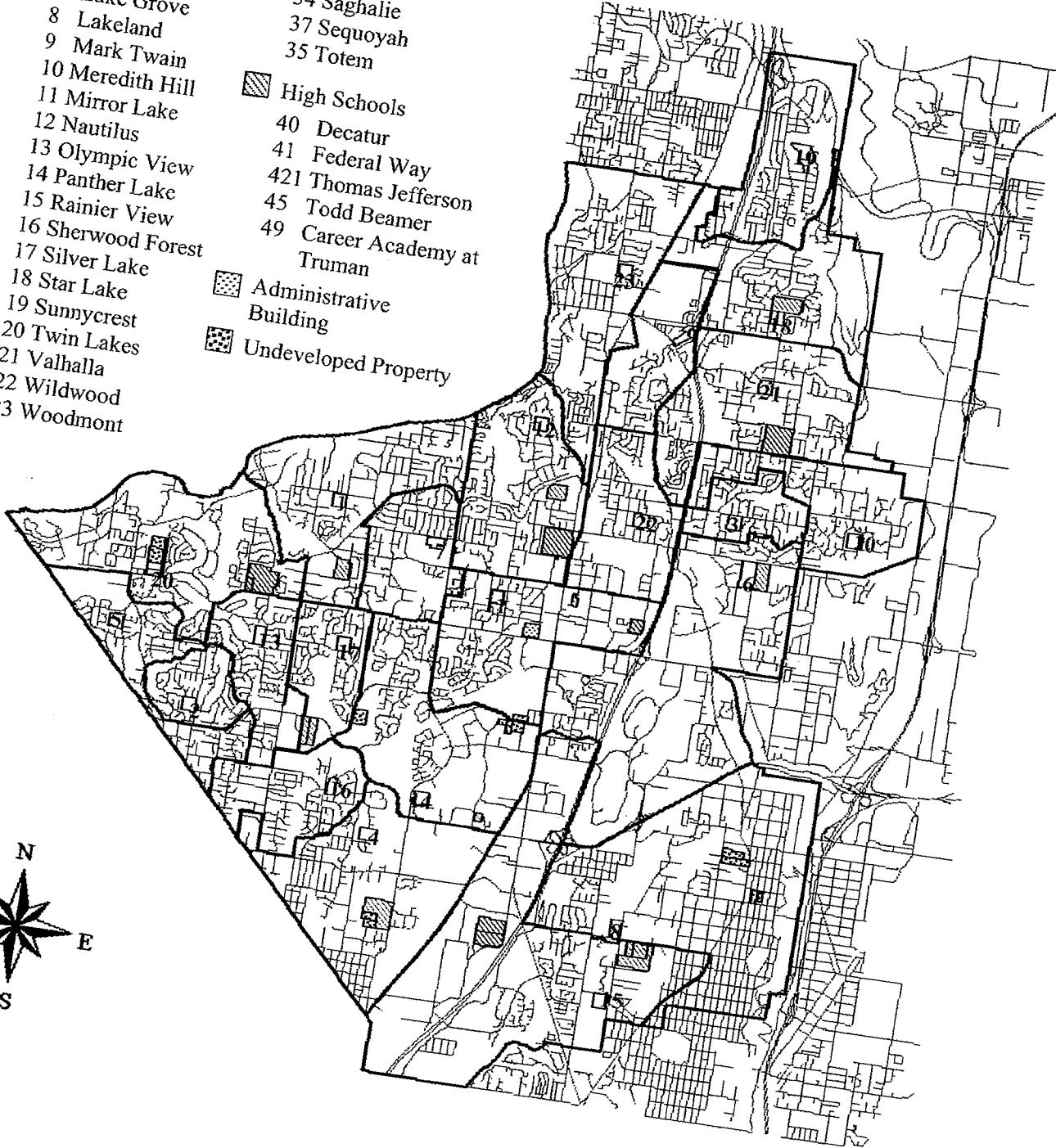
The Growth Management Act requires that a jurisdiction evaluate if the public facility infrastructure is in place to handle new housing developments. In the case of most public facilities, new development has its major impact on the facilities immediately adjacent to that development. School District 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.

# ELEMENTARY SCHOOL BOUNDARIES

- Elementary Schools
  - 1 Adelaide
  - 2 Brigadoon
  - 3 Camelot
  - 4 Enterprise
  - 5 Green Gables
  - 6 Lake Dolloff
  - 7 Lake Grove
  - 8 Lakeland
  - 9 Mark Twain
  - 10 Meredith Hill
  - 11 Mirror Lake
  - 12 Nautilus
  - 13 Olympic View
  - 14 Panther Lake
  - 15 Rainier View
  - 16 Sherwood Forest
  - 17 Silver Lake
  - 18 Star Lake
  - 19 Sunnycrest
  - 20 Twin Lakes
  - 21 Valhalla
  - 22 Wildwood
  - 23 Woodmont
- ▨ Middle Schools
  - 36 Federal Way Public Academy
  - 30 Illahee
  - 31 Kilo
  - 32 Lakota
  - 33 Sacajawea
  - 34 Saghalie
  - 37 Sequoyah
  - 35 Totem
- ▩ High Schools
  - 40 Decatur
  - 41 Federal Way
  - 421 Thomas Jefferson
  - 45 Todd Beamer
  - 49 Career Academy at Truman
- ▤ Administrative Building
- ▥ Undeveloped Property



# MIDDLE SCHOOL BOUNDARIES

- |                      |                               |
|----------------------|-------------------------------|
| □ Elementary Schools | ■ Middle Schools              |
| 1 Adelaide           | 36 Federal Way Public Academy |
| 2 Brigadoon          | 30 Illahee                    |
| 3 Camelot            | 31 Kilo                       |
| 4 Enterprise         | 32 Lakota                     |
| 5 Green Gables       | 33 Sacajawea                  |
| 6 Lake Dolloff       | 34 Saghali                    |
| 7 Lake Grove         | 37 Sequoyah                   |
| 8 Lakeland           | 35 Totem                      |
| 9 Mark Twain         |                               |
| 10 Meredith Hill     |                               |
| 11 Mirror Lake       |                               |
| 12 Nautilus          |                               |
| 13 Olympic View      |                               |
| 14 Panther Lake      |                               |
| 15 Rainier View      |                               |
| 16 Sherwood Forest   |                               |
| 17 Silver Lake       |                               |
| 18 Star Lake         |                               |
| 19 Sunnycrest        |                               |
| 20 Twin Lakes        |                               |
| 21 Valhalla          |                               |
| 22 Wildwood          |                               |
| 23 Woodmont          |                               |

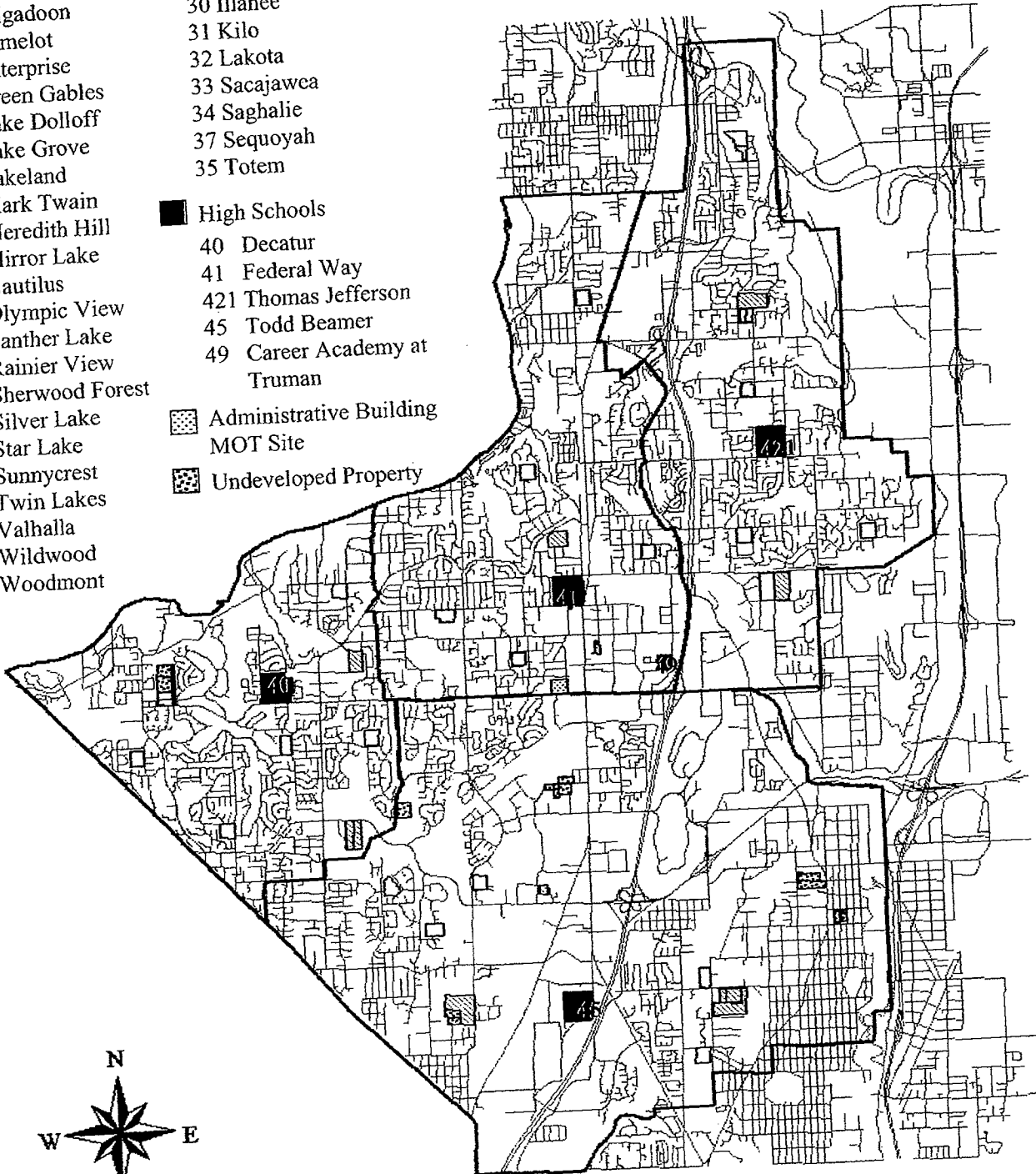
- |                             |
|-----------------------------|
| ▨ High Schools              |
| 40 Decatur                  |
| 41 Federal Way              |
| 421 Thomas Jefferson        |
| 45 Todd Beamer              |
| 49 Carcer Academy at Truman |

- |                           |
|---------------------------|
| ▤ Administrative Building |
| ▥ MOT Site                |
| ▦ Undeveloped Property    |



# HIGH SCHOOL BOUNDARIES

- Elementary Schools
  - ▨ Middle Schools
  - High Schools
  - ▤ Administrative Building
  - ▥ Undeveloped Property
- 1 Adelaide
  - 2 Brigadoon
  - 3 Camelot
  - 4 Enterprise
  - 5 Green Gables
  - 6 Lake Dolloff
  - 7 Lake Grove
  - 8 Lakeland
  - 9 Mark Twain
  - 10 Meredith Hill
  - 11 Mirror Lake
  - 12 Nautilus
  - 13 Olympic View
  - 14 Panther Lake
  - 15 Rainier View
  - 16 Sherwood Forest
  - 17 Silver Lake
  - 18 Star Lake
  - 19 Sunnycrest
  - 20 Twin Lakes
  - 21 Valhalla
  - 22 Wildwood
  - 23 Woodmont
- 36 Federal Way Public Academy
  - 30 Illahee
  - 31 Kilo
  - 32 Lakota
  - 33 Sacajawea
  - 34 Saghalie
  - 37 Sequoyah
  - 35 Totem
- 40 Decatur
  - 41 Federal Way
  - 421 Thomas Jefferson
  - 45 Todd Beamer
  - 49 Career Academy at Truman





**SECTION 3 - SUPPORT DOCUMENTATION**

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2010 through 2016

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. In grades 3-5 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. A recent Study & Survey was the basis for changes to the OSPI building report. 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 at least one all day Kindergarten program. These all day Kindergarten program require additional capacity because the standard classroom is available for one all day session rather than two half day sessions. The District will operate 52 sections of all day Kindergarten in 2009/10

#### **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.

#### **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.

**FEDERAL WAY PUBLIC SCHOOLS 2010 CAPITAL FACILITIES PLAN**

**BUILDING PROGRAM CAPACITIES**

**ELEMENTARY BUILDING  
PROGRAM CAPACITY**

| School Name       | Headcount    |
|-------------------|--------------|
| Adelaide          | 372          |
| Brigadoon         | 327          |
| Camelot           | 269          |
| Enterprise        | 458          |
| Green Gables      | 437          |
| Lake Dolloff      | 433          |
| Lake Grove        | 323          |
| Lakeland          | 392          |
| Mark Twain        | 327          |
| Meredith Hill     | 453          |
| Mirror Lake       | 325          |
| Nautilus          | 356          |
| Olympic View      | 328          |
| Panther Lake      | 383          |
| Rainier View      | 432          |
| Sherwood Forest   | 423          |
| Silver Lake       | 390          |
| Star Lake         | 361          |
| Sunnycrest        | 369          |
| Twin Lakes        | 297          |
| Valhalla          | 449          |
| Wildwood          | 317          |
| Woodmont          | 350          |
| <b>2009 TOTAL</b> | <b>8,571</b> |

|                           |            |
|---------------------------|------------|
| <b>Elementary Average</b> | <b>373</b> |
|---------------------------|------------|

**MIDDLE SCHOOL BUILDING  
PROGRAM CAPACITY**

| School Name                            | Headcount    | FTE          |
|--|--------------|--------------|
| Illahee                                | 855          | 864          |
| Kilo                                   | 827          | 835          |
| Lakota                                 | 766          | 774          |
| Sacajawea                              | 700          | 707          |
| Saghalie                               | 829          | 837          |
| Sequoyah                               | 589          | 595          |
| Totem                                  | 714          | 721          |
| Federal Way Public Academy             | 209          | 211          |
| Technology Access Foundation Academy** |              |              |
| <b>2009 TOTAL</b>                      | <b>5,489</b> | <b>5,544</b> |

|                               |            |            |
|-------------------------------|------------|------------|
| <b>*Middle School Average</b> | <b>754</b> | <b>762</b> |
|-------------------------------|------------|------------|

**HIGH SCHOOL BUILDING  
PROGRAM CAPACITY**

| School Name                            | Headcount    | FTE          |
|--|--------------|--------------|
| Decatur                                | 1239         | 1,325        |
| Federal Way                            | 1482         | 1,585        |
| Thomas Jefferson                       | 1339         | 1,432        |
| Todd Beamer                            | 1134         | 1,213        |
| Career Academy at Truman               | 130          | 139          |
| Federal Way Public Academy             | 109          | 117          |
| Technology Access Foundation Academy** |              |              |
| <b>2009 TOTAL</b>                      | <b>5,433</b> | <b>5,811</b> |

|                             |              |              |
|-----------------------------|--------------|--------------|
| <b>*High School Average</b> | <b>1,299</b> | <b>1,389</b> |
|-----------------------------|--------------|--------------|

Notes:

\* Federal Way Public Academy and Career Academy at Truman High School 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.

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

**FEDERAL WAY PUBLIC SCHOOLS 2010 CAPITAL FACILITIES PLAN**

**PORTABLE LOCATIONS**

**PORTABLES LOCATED AT ELEMENTARY SCHOOLS**

|                 | INSTRUCTIONAL | NON INSTRUCTIONAL |
|-----------------|---------------|-------------------|
| Adelaide        | 2             | 1                 |
| Brigadoon       |               | 1                 |
| Camelot         | 1             |                   |
| Enterprise      | 2             |                   |
| Green Gables    |               | 1                 |
| Lake Dolloff    | 1             | 1                 |
| Lake Grove      | 1             | 1                 |
| Lakeland        | 2             |                   |
| Mark Twain      | 3             |                   |
| Meredith Hill   | 3             |                   |
| Mirror Lake     | 4             |                   |
| Nautilus        | 1             |                   |
| Olympic View    | 2             |                   |
| Panther Lake    |               |                   |
| Rainier View    | 1             | 1                 |
| Sherwood Forest | 4             |                   |
| Silver Lake     | 2             | 2                 |
| Star Lake       | 3             | 1                 |
| Sunnycrest      | 2             |                   |
| Twin Lakes      | 2             | 1                 |
| Valhalla        |               |                   |
| Wildwood        | 4             | 1                 |
| Woodmont        | 3             |                   |
|                 |               |                   |
| <b>TOTAL</b>    | <b>43</b>     | <b>11</b>         |

**PORTABLES LOCATED AT HIGH SCHOOLS**

|                  | INSTRUCTIONAL | NON INSTRUCTIONAL |
|------------------|---------------|-------------------|
| Decatur          | 9             |                   |
| Federal Way      | 2             | 1                 |
| Thomas Jefferson | 10            |                   |
| Todd Beamer      | 8             | 1                 |
| TAF Academy      | 8             |                   |
| <b>TOTAL</b>     | <b>37</b>     | <b>2</b>          |

**PORTABLES LOCATED AT SUPPORT FACILITIES**

|              |          |
|--------------|----------|
| MOT          | 1        |
| TDC          | 5        |
| <b>TOTAL</b> | <b>6</b> |

**HEAD START PORTABLES AT DISTRICT SITES**

|                 |   |
|-----------------|---|
| Sherwood Forest | 1 |
| Total           | 1 |

**PORTABLES LOCATED AT MIDDLE SCHOOLS**

|             | INSTRUCTIONAL | NON INSTRUCTIONAL |
|-------------|---------------|-------------------|
| Ilahaee     |               | 3                 |
| Kilo        | 7             |                   |
| Lakota      | 4             |                   |
| Sacajawea   | 4             |                   |
| Saghalie    | 4             |                   |
| Sequoyah    | 1             |                   |
| Totem       |               |                   |
| Merit       | 2             |                   |
| TAF Academy | 6             | 1                 |
|             | 28            | 4                 |

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 2006, the District contracted a demographer to develop projections for the Federal Way School District. The report was complete in January 2007. 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 2015. 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. Current economic conditions do appear to be affecting enrollment. This is reflected in the District's projections. The District tracks new development from five permitting jurisdictions. Long range planning assumes a student yield from proposed new housing consistent with historical growth patterns.

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

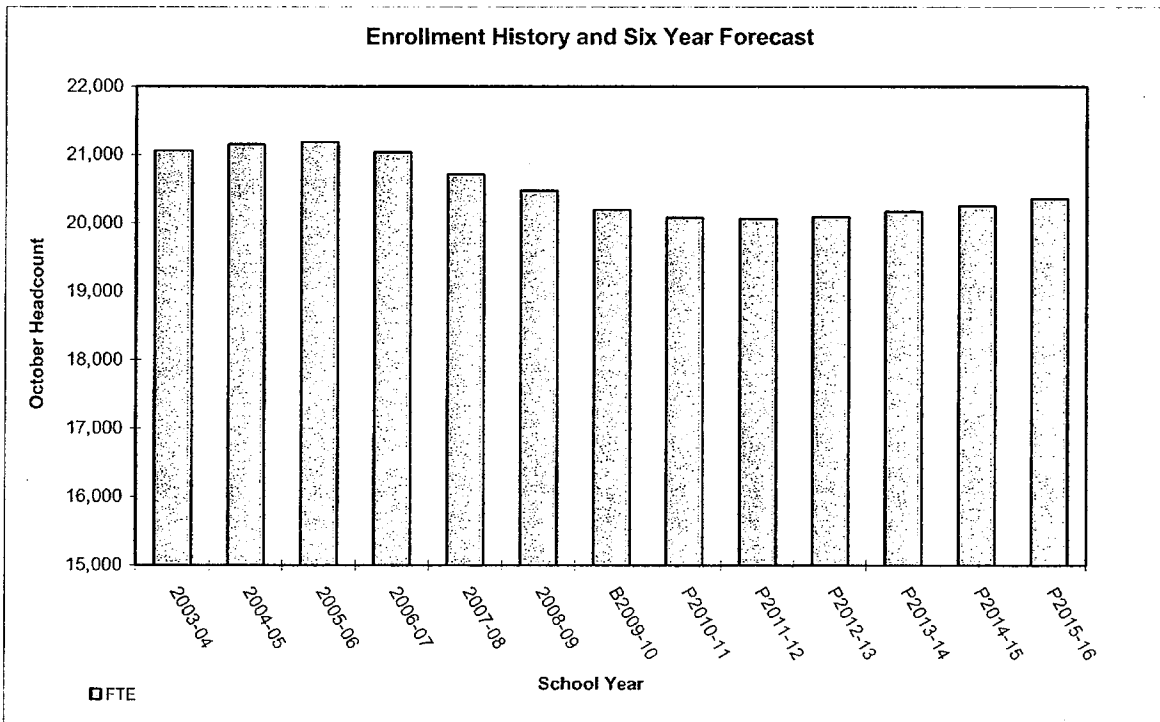
**FEDERAL WAY PUBLIC SCHOOLS 2010 CAPITAL FACILITIES PLAN**

**Full Time Equivalent Enrollment History and Projections**

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

| Calendar Yr | School Year     | Elementary   | Middle School | Senior High  | Total K -12<br>FTE | Percent<br>Change |
|-------------|-----------------|--------------|---------------|--------------|--------------------|-------------------|
| 2004        | * 2003-04       | 9,127        | 5,524         | 6,408        | 21,059             |                   |
| 2005        | 2004-05         | 9,164        | 5,473         | 6,515        | 21,152             | 0.4%              |
| 2006        | 2005-06         | 9,105        | 5,309         | 6,770        | 21,184             | 0.2%              |
| 2007        | 2006-07         | 9,022        | 5,261         | 6,754        | 21,037             | -0.7%             |
| 2008        | 2007-08         | 8,912        | 5,167         | 6,637        | 20,716             | -1.5%             |
| 2009        | 2008-09         | 8,865        | 5,155         | 6,456        | 20,476             | -1.2%             |
| 2010        | <b>B2009-10</b> | <b>8,793</b> | <b>5,076</b>  | <b>6,325</b> | 20,194             | -1.4%             |
| 2011        | <b>P2010-11</b> | <b>8,838</b> | <b>5,077</b>  | <b>6,167</b> | 20,082             | -0.6%             |
| 2012        | <b>P2011-12</b> | <b>8,894</b> | <b>5,042</b>  | <b>6,129</b> | 20,065             | -0.1%             |
| 2013        | <b>P2012-13</b> | <b>8,988</b> | <b>4,995</b>  | <b>6,109</b> | 20,092             | 0.1%              |
| 2014        | <b>P2013-14</b> | <b>9,091</b> | <b>4,969</b>  | <b>6,111</b> | 20,171             | 0.4%              |
| 2015        | <b>P2014-15</b> | <b>9,175</b> | <b>5,012</b>  | <b>6,066</b> | 20,253             | 0.4%              |
| 2016        | <b>P2015-16</b> | <b>9,253</b> | <b>5,086</b>  | <b>6,022</b> | 20,361             | 0.5%              |

\* New Configuration    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 2010 CAPITAL FACILITIES PLAN**

**CAPACITY SUMMARY - ALL GRADES**

| CAPACITY   | Budget        | -- Projected -- |         |         |         |         |         |         |
|--|---------------|-----------------|---------|---------|---------|---------|---------|---------|
|  | Calendar Year | 2010            | 2011    | 2012    | 2013    | 2014    | 2015    | 2016    |
|  | School Year   | 2009/10         | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| <b>BUILDING PROGRAM</b>  |               |                 |         |         |         |         |         |         |
| HEADCOUNT CAPACITY   | 19,493        | 19,493          | 19,493  | 19,593  | 19,593  | 19,593  | 19,593  |         |
| FTE CAPACITY   | 19,926        | 19,926          | 19,926  | 20,026  | 20,026  | 20,026  | 20,026  |         |
| Add or subtract changes to capacity                                  |               |                 |         |         |         |         |         |         |
| Increase Capacity, Lakeland, Panther Lake<br>Sunnycrest and Valhalla | 100           |                 | 100     |         |         |         |         |         |
| Adjusted Program Headcount Capacity                                  | 19,593        | 19,493          | 19,593  | 19,593  | 19,593  | 19,593  | 19,593  |         |
| Adjusted Program FTE Capacity  | 20,026        | 19,926          | 20,026  | 20,026  | 20,026  | 20,026  | 20,026  |         |

**ENROLLMENT**

|   |        |        |        |        |        |        |        |
|---|--------|--------|--------|--------|--------|--------|--------|
| Basic FTE Enrollment                          | 20,194 | 20,082 | 20,065 | 20,092 | 20,171 | 20,253 | 20,361 |
| Internet Academy Enrollment (AAFTE)           | (315)  | (315)  | (315)  | (315)  | (315)  | (315)  | (315)  |
| Basic FTE Enrollment without Internet Academy | 19,879 | 19,767 | 19,750 | 19,777 | 19,856 | 19,938 | 20,046 |

|   |     |     |     |     |     |    |      |
|---|-----|-----|-----|-----|-----|----|------|
| <b>SURPLUS OR (UNHOUSED)<br/>PROGRAM FTE CAPACITY</b> | 147 | 159 | 276 | 249 | 170 | 88 | (20) |
|---|-----|-----|-----|-----|-----|----|------|

**RELOCATABLE CAPACITY**

|                            |       |       |       |       |       |       |       |
|----------------------------|-------|-------|-------|-------|-------|-------|-------|
| Current Portable Capacity  | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 |
| Deduct Portable Capacity   | (125) |       |       |       |       |       |       |
| Add New Portable Capacity  | 125   |       |       |       |       |       |       |
| Adjusted Portable Capacity | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 |

|   |       |       |       |       |       |       |       |
|---|-------|-------|-------|-------|-------|-------|-------|
| <b>SURPLUS OR (UNHOUSED)<br/>PROGRAM AND RELOCATABLE<br/>CAPACITY</b> | 2,847 | 2,859 | 2,976 | 2,949 | 2,870 | 2,788 | 2,680 |
|---|-------|-------|-------|-------|-------|-------|-------|

**FEDERAL WAY PUBLIC SCHOOLS 2010 CAPITAL FACILITIES PLAN**

**CAPACITY SUMMARY - ELEMENTARY SCHOOLS**

| CAPACITY                                     |               | Budget  |         | -- Projected -- |         |         |         |         |
|--|---------------|---------|---------|-----------------|---------|---------|---------|---------|
|  | Calendar Year | 2010    | 2011    | 2012            | 2013    | 2014    | 2015    | 2016    |
|  | School Year   | 2009/10 | 2010/11 | 2011/12         | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| BUILDING PROGRAM                             |               |         |         |                 |         |         |         |         |
| HEAD COUNT CAPACITY                          |               | 8,571   | 8,571   | 8,571           | 8,671   | 8,671   | 8,671   | 8,671   |
| FTE CAPACITY                                 |               | 8,571   | 8,571   | 8,571           | 8,671   | 8,671   | 8,671   | 8,671   |
| 1. Increase Capacity Lakeland and Sunnycrest |               |         |         | 100             |         |         |         |         |
| Adjusted Program Headcount Capacity          |               | 8,571   | 8,571   | 8,671           | 8,671   | 8,671   | 8,671   | 8,671   |
| Adjusted Program FTE Capacity                |               | 8,571   | 8,571   | 8,671           | 8,671   | 8,671   | 8,671   | 8,671   |

**ENROLLMENT**

|   |       |       |       |       |       |       |       |
|---|-------|-------|-------|-------|-------|-------|-------|
| Basic FTE Enrollment                          | 8,793 | 8,838 | 8,894 | 8,988 | 9,091 | 9,175 | 9,253 |
| 2. Internet Academy (AAFTE)                   | (36)  | (36)  | (36)  | (36)  | (36)  | (36)  | (36)  |
| Basic FTE Enrollment without Internet Academy | 8,757 | 8,802 | 8,858 | 8,952 | 9,055 | 9,139 | 9,217 |

| SURPLUS OR (UNHOUSED) PROGRAM CAPACITY |  |       |       |       |       |       |       |       |
|--|--|-------|-------|-------|-------|-------|-------|-------|
|  |  | (186) | (231) | (187) | (281) | (384) | (468) | (546) |

**RELOCATABLE CAPACITY 3.**

|                            |       |       |       |       |       |       |       |
|----------------------------|-------|-------|-------|-------|-------|-------|-------|
| Current Portable Capacity  | 1,075 | 1,075 | 1,075 | 1,075 | 1,075 | 1,075 | 1,075 |
| Adjusted Portable Capacity | 1,075 | 1,075 | 1,075 | 1,075 | 1,075 | 1,075 | 1,075 |

| SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY |  |     |     |     |     |     |     |     |
|--|--|-----|-----|-----|-----|-----|-----|-----|
|  |  | 889 | 844 | 888 | 794 | 691 | 607 | 529 |

**NOTES:**

1. Increase Capacity at Lakeland, Panther Lake, Sunnycrest and Valhalla
2. Internet Academy students are included in projections but do not require full time use of school facilities.
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. 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 2010 CAPITAL FACILITIES PLAN**

**CAPACITY SUMMARY - MIDDLE SCHOOLS**

| CAPACITY                            | Budget        |         | -- Projected -- |         |         |         |         |         |
|-------------------------------------|---------------|---------|-----------------|---------|---------|---------|---------|---------|
|                                     | Calendar Year | 2010    | 2011            | 2012    | 2013    | 2014    | 2015    | 2016    |
|                                     | School Year   | 2009/10 | 2010/11         | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| BUILDING PROGRAM                    |               |         |                 |         |         |         |         |         |
| HEADCOUNT CAPACITY                  |               | 5,489   | 5,489           | 5,489   | 5,489   | 5,489   | 5,489   | 5,489   |
| FTE CAPACITY                        |               | 5,544   | 5,544           | 5,544   | 5,544   | 5,544   | 5,544   | 5,544   |
| Add or subtract changes in capacity |               |         |                 |         |         |         |         |         |
| Adjusted Program Headcount Capacity |               | 5,489   | 5,489           | 5,489   | 5,489   | 5,489   | 5,489   | 5,489   |
| Adjusted Program FTE Capacity       |               | 5,544   | 5,544           | 5,544   | 5,544   | 5,544   | 5,544   | 5,544   |

**ENROLLMENT**

|   |       |       |       |       |       |       |       |
|---|-------|-------|-------|-------|-------|-------|-------|
| Basic FTE Enrollment                          | 5,076 | 5,077 | 5,042 | 4,995 | 4,969 | 5,012 | 5,086 |
| 1. Internet Academy (AAFTE)                   | (74)  | (74)  | (74)  | (74)  | (74)  | (74)  | (74)  |
| Basic FTE Enrollment without Internet Academy | 5,002 | 5,003 | 4,968 | 4,921 | 4,895 | 4,938 | 5,012 |

| SURPLUS OR (UNHOUSED)<br>PROGRAM CAPACITY |     |     |     |     |     |     |     |
|---|-----|-----|-----|-----|-----|-----|-----|
|   | 542 | 541 | 576 | 623 | 649 | 606 | 532 |

**RELOCATABLE CAPACITY 2.**

|                                       |       |     |     |     |     |     |     |
|---------------------------------------|-------|-----|-----|-----|-----|-----|-----|
| Current Portable Capacity             | 825   | 725 | 725 | 725 | 725 | 725 | 725 |
| Add/Subtract portable capacity        |       |     |     |     |     |     |     |
| Add new portable capacity Sequoyah    | 25    |     |     |     |     |     |     |
| Subtract portable capacity from Totem | (125) |     |     |     |     |     |     |
| Adjusted Portable Capacity            | 725   | 725 | 725 | 725 | 725 | 725 | 725 |

| SURPLUS OR (UNHOUSED)<br>PROGRAM AND RELOCATABLE<br>CAPACITY |       |       |       |       |       |       |       |
|--|-------|-------|-------|-------|-------|-------|-------|
|  | 1,267 | 1,266 | 1,301 | 1,348 | 1,374 | 1,331 | 1,257 |

**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 2010 CAPITAL FACILITIES PLAN**

**CAPACITY SUMMARY - HIGH SCHOOLS**

| CAPACITY                            | Budget        | -- Projected -- |         |         |         |         |         |         |
|-------------------------------------|---------------|-----------------|---------|---------|---------|---------|---------|---------|
|                                     | Calendar Year | 2010            | 2011    | 2012    | 2013    | 2014    | 2015    | 2016    |
|                                     | School Year   | 2009/10         | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| <b>BUILDING PROGRAM</b>             |               |                 |         |         |         |         |         |         |
| HEADCOUNT CAPACITY                  | 5,433         | 5,433           | 5,433   | 5,433   | 5,433   | 5,433   | 5,433   | 5,433   |
| FTE CAPACITY                        | 5,811         | 5,811           | 5,811   | 5,811   | 5,811   | 5,811   | 5,811   | 5,811   |
| Add or subtract changes in capacity |               |                 |         |         |         |         |         |         |
| Adjusted Program Headcount Capacity | 5,433         | 5,433           | 5,433   | 5,433   | 5,433   | 5,433   | 5,433   | 5,433   |
| Adjusted Program FTE Capacity       | 5,811         | 5,811           | 5,811   | 5,811   | 5,811   | 5,811   | 5,811   | 5,811   |

**ENROLLMENT**

|                                   |       |       |       |       |       |       |       |
|-----------------------------------|-------|-------|-------|-------|-------|-------|-------|
| Basic FTE Enrollment              | 6,325 | 6,167 | 6,129 | 6,109 | 6,111 | 6,066 | 6,022 |
| 1. Internet Academy (AAFTE)       | (205) | (205) | (205) | (205) | (205) | (205) | (205) |
| Basic Ed without Internet Academy | 6,120 | 5,962 | 5,924 | 5,904 | 5,906 | 5,861 | 5,817 |

| SURPLUS OR (UNHOUSED)   |              |              |              |             |             |             |            |
|-------------------------|--------------|--------------|--------------|-------------|-------------|-------------|------------|
| <b>PROGRAM CAPACITY</b> | <b>(309)</b> | <b>(151)</b> | <b>(113)</b> | <b>(93)</b> | <b>(95)</b> | <b>(50)</b> | <b>(6)</b> |

**RELOCATABLE CAPACITY 2.**

|                                      |     |     |     |     |     |     |     |
|--------------------------------------|-----|-----|-----|-----|-----|-----|-----|
| Current Portable Capacity            | 800 | 900 | 900 | 900 | 900 | 900 | 900 |
| Add/Subtract portable capacity       |     |     |     |     |     |     |     |
| Add portable capacity at TAF Academy | 100 |     |     |     |     |     |     |
| Adjusted Portable Capacity           | 900 | 900 | 900 | 900 | 900 | 900 | 900 |

| SURPLUS OR (UNHOUSED)          |            |            |            |            |            |            |            |
|--------------------------------|------------|------------|------------|------------|------------|------------|------------|
| <b>PROGRAM AND RELOCATABLE</b> |            |            |            |            |            |            |            |
| <b>3. CAPACITY</b>             | <b>591</b> | <b>749</b> | <b>787</b> | <b>807</b> | <b>805</b> | <b>850</b> | <b>894</b> |

**NOTES:**

- Internet Academy students are included in projections but do not require full time use of school facilities.
- Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.
- Capacity for unboxed students will be accommodated with traveling teachers and no planning time in some classrooms. Puget Sound Early College will house approximately 60 of the unboxed students.

FEDERAL WAY PUBLIC SCHOOLS 2010 CAPITAL FACILITIES PLAN

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

Single and Multi-Family Residences

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

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

- STUDENT GENERATION FACTOR ANALYSIS

Federal Way Public Schools student generation factor was determined separately for single-family units and multi-family units. The factors used in the 2010 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 12 months.

|                     | <b>Plan Year 2010</b> | <i>Plan Year 2009</i> |
|---------------------|-----------------------|-----------------------|
| Single Family Units | <b>\$3,832</b>        | <i>\$4,017</i>        |
| Multi-Family Units  | <b>\$2,114</b>        | <i>\$1,733</i>        |

FEDERAL WAY PUBLIC SCHOOLS 2010 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 |
|------------------------------------|-----------------------------------|----------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------|------------------------------|----------------------------|----------------------|
| (09) Lakota Crest                  | 41                                | 0                                | 3                             | 7                                | 2                              | 0.0732                    | 0.1707                       | 0.0488                     | 0.2927               |
| (09) Tuscany                       | 18                                | 0                                | 9                             | 2                                | 1                              | 0.5000                    | 0.1111                       | 0.0556                     | 0.6667               |
| (08) Northlake Ridge IV            | 90                                | 0                                | 30                            | 9                                | 15                             | 0.3333                    | 0.1000                       | 0.1667                     | 0.6000               |
| (08) Collingtree Park              | 42                                | 0                                | 19                            | 5                                | 2                              | 0.4524                    | 0.1190                       | 0.0476                     | 0.6190               |
| (07) Colella Estates               | 81                                | 0                                | 31                            | 13                               | 22                             | 0.3827                    | 0.1605                       | 0.2716                     | 0.8148               |
| (07) Woodbrook                     | 169                               | 0                                | 36                            | 25                               | 39                             | 0.2130                    | 0.1479                       | 0.2308                     | 0.5917               |
| (06) Devonshire                    | 29                                | 0                                | 15                            | 6                                | 17                             | 0.5172                    | 0.2069                       | 0.5862                     | 1.3103               |
| (06) Orchid Lane                   | 50                                | 0                                | 25                            | 11                               | 13                             | 0.5000                    | 0.2200                       | 0.2600                     | 0.9800               |
| (05) Danville Station              | 80                                | 0                                | 36                            | 18                               | 22                             | 0.4500                    | 0.2250                       | 0.2750                     | 0.9500               |
| (05) Northlake Ridge I, II AND III | 241                               | 0                                | 75                            | 43                               | 54                             | 0.3112                    | 0.1784                       | 0.2241                     | 0.7137               |
| <b>Total</b>                       | <b>841</b>                        | <b>0</b>                         | <b>279</b>                    | <b>139</b>                       | <b>187</b>                     | <b>0.3317</b>             | <b>0.1653</b>                | <b>0.2224</b>              | <b>0.7194</b>        |
| <b>Student Generation*</b>         |                                   |                                  |                               |                                  |                                | <b>0.3317</b>             | <b>0.1653</b>                | <b>0.2224</b>              | <b>0.7194</b>        |

\* Student Generation rate is based on totals.

Multi-Family Student Generation

|                 | Elementary   | Middle School | High School  | Total        |
|-----------------|--------------|---------------|--------------|--------------|
| Auburn          | 0.079        | 0.034         | 0.042        | 0.155        |
| Issaquah        | 0.102        | 0.049         | 0.052        | 0.203        |
| Kent            | 0.296        | 0.075         | 0.111        | 0.482        |
| Lake Washington | 0.132        | 0.049         | 0.031        | 0.212        |
| <b>Average</b>  | <b>0.152</b> | <b>0.052</b>  | <b>0.059</b> | <b>0.263</b> |

**FEDERAL WAY PUBLIC SCHOOLS 2010 CAPITAL FACILITIES PLAN**

**IMPACT FEE**

**School Site Acquisition Cost:**

|               | Facility<br>Acreage | Cost /<br>Acre | Facility<br>Capacity | Student<br>Factor<br>SFR | Student<br>Factor<br>MFR | Cost/<br>SFR | Cost/<br>MFR |
|---------------|---------------------|----------------|----------------------|--------------------------|--------------------------|--------------|--------------|
| Elementary    |                     |                |                      | 0.3317                   | 0.1520                   | \$0          | \$0          |
| Middle School |                     |                |                      | 0.1653                   | 0.0520                   | \$0          | \$0          |
| High School   |                     |                |                      | 0.2224                   | 0.0590                   | \$0          | \$0          |
| <b>TOTAL</b>  |                     |                |                      |                          |                          | <b>\$0</b>   | <b>\$0</b>   |

**School Construction Cost:**

|               | % Perm Fac./<br>Total Sq Ft | Facility<br>Cost | Facility<br>Capacity | Student<br>Factor<br>SFR | Student<br>Factor<br>MFR | Cost/<br>SFR    | Cost/<br>MFR   |
|---------------|-----------------------------|------------------|----------------------|--------------------------|--------------------------|-----------------|----------------|
| Elementary    | 95.62%                      | \$9,100,000      | 200                  | 0.3317                   | 0.1520                   | \$14,431        | \$6,613        |
| Middle School |                             |                  |                      | 0.1653                   | 0.0520                   | \$0             | \$0            |
| High School   |                             |                  |                      | 0.2224                   | 0.0590                   | \$0             | \$0            |
| <b>TOTAL</b>  |                             |                  |                      |                          |                          | <b>\$14,431</b> | <b>\$6,613</b> |

**Temporary Facility Cost:**

|               | % Temp Fac.<br>Total Sq Ft | Facility<br>Cost | Facility<br>Size | Student<br>Factor<br>SFR | Student<br>Factor<br>MFR | Cost/<br>SFR | Cost/<br>MFR |
|---------------|----------------------------|------------------|------------------|--------------------------|--------------------------|--------------|--------------|
| Elementary    |                            |                  |                  | 0.3317                   | 0.1520                   |              |              |
| Middle School | 4.38%                      | \$193,607        | 25               | 0.1653                   | 0.0520                   | \$56         | \$18         |
| High School   |                            |                  |                  | 0.2224                   | 0.0590                   |              |              |
| <b>TOTAL</b>  |                            |                  |                  |                          |                          | <b>\$56</b>  | <b>\$18</b>  |

**State Matching Credit Calculation:**

|               | Area Cost<br>Allowance/Sq Ft | Sq. Ft.<br>Student | State<br>Match | Student<br>Factor<br>SFR | Student<br>Factor<br>MFR | Cost/<br>SFR   | Cost/<br>MFR   |
|---------------|------------------------------|--------------------|----------------|--------------------------|--------------------------|----------------|----------------|
| Elementary    | \$168.79                     | 90                 | 61.09%         | 0.3317                   | 0.1520                   | \$3,078        | \$1,411        |
| Middle School | \$168.79                     |                    |                | 0.1653                   | 0.0520                   | \$0            | \$0            |
| High School   | \$168.79                     |                    |                | 0.2224                   | 0.0590                   | \$0            | \$0            |
| <b>Total</b>  |                              |                    |                |                          |                          | <b>\$3,078</b> | <b>\$1,411</b> |

**Tax Payment Credit Calculation**

|   | SFR            | MFR          |
|---|----------------|--------------|
| Average Assessed Value (March 2009)     | \$326,409      | \$86,497     |
| Capital Bond Interest Rate (March 2009) | 4.96%          | 4.96%        |
| Net Present Value of Average Dwelling   | \$2,525,346    | \$669,206    |
| Years Amortized                         | 10             | 10           |
| Property Tax Levy Rate                  | \$1.48         | \$1.48       |
| <b>Present Value of Revenue Stream</b>  | <b>\$3,745</b> | <b>\$992</b> |

|                               | Single Family<br>Residences | Multi-Family<br>Residences |
|-------------------------------|-----------------------------|----------------------------|
| <b>Mitigation Fee Summary</b> |                             |                            |
| Site Acquisition Cost         | \$ -                        | \$ -                       |
| Permanent Facility Cost       | \$ 14,431                   | \$ 6,613                   |
| Temporary Facility Cost       | \$ 56                       | \$ 18                      |
| State Match Credit            | \$ (3,078)                  | \$ (1,411)                 |
| Tax Payment Credit            | \$ (3,745)                  | \$ (992)                   |
| <b>Sub-Total</b>              | <b>\$ 7,664</b>             | <b>\$ 4,228</b>            |
| 50% Local Share               | \$ 3,832                    | \$ 2,114                   |
| <b>Impact Fee</b>             | <b>\$ 3,832</b>             | <b>\$ 2,114</b>            |



**SECTION 4  
SUMMARY OF CHANGES FROM THE 2009 CAPITAL FACILITIES PLAN**

The 2010 Capital Facilities Plan is an updated document, based on the 2009 Capital Facilities Plan. The changes between the 2009 Plan and the 2010 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 2010/2016

**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 17.

**PORTABLES**

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

**STUDENT FORECAST**

The Student Forecast now covers 2010 through 2016 Enrollment history and projections are found on page 22.

**CAPACITY SUMMARY**

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

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

The Impact 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 2009 Capital Facilities Plan and the 2010 Capital Facilities Plan can be found on page 32 and 33.

**IMPACT FEE CALCULATION CHANGES FROM 2009 TO 2010**

**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 2009 Capital Facilities Plan and the 2010 Capital Facilities Plan are due to developments that were deleted or added based upon the age of the developments and the year placed in the survey. The Student Generation worksheet is found on page 29.

**SCHOOL CONSTRUCTION COSTS**

*The anticipated cost for replacing Lakeland, Panther Lake, Sunnycrest and Valhalla is \$70,000,000. The replacement will add 50 new seats to the school capacity at each building. The total capacity at these four elementary schools is currently 1505. Adding 200 additional seats will increase the capacity by 13%.*

---

**Total Cost** **.13 X \$70,000,000 = \$9,100,000**

The District will use the above formula created as a base from the 2008 Capital Facilities Plan for the 2010 Capital Facilities Plan. The capacity of the four elementary schools may vary from year to year as programs are added or changed and construction cost may increase over time. For instance, for each new all day Kindergarten program, the building capacity will effectively be reduced by 20 headcount and the Board authorized an increase in construction cost of \$1m for Valhalla. These changes would increase the construction cost. The District is using the base formula established in the 2008 plan in the Impact Fee calculation.

FEDERAL WAY PUBLIC SCHOOLS 2010 CAPITAL FACILITIES PLAN

**IMPACT FEE CALCULATION CHANGES FROM 2009 TO 2010**

IMPACT FEE

| <u>Item</u>                        | <u>From/To</u>   | <u>Comment</u>  |
|------------------------------------|--|---|
| Percent of Permanent Facilities    | 96.81% to <b>95.62%</b>  | Report #3 OSPI  |
| Percent Temporary Facilities       | 3.19% to <b>4.38%</b>  | Updated portable inventory                                |
| Average Cost of Portable Classroom | \$168,307 to <b>\$193,607</b>  | Updated average of portables purchased and placed in 2009 |
| Area Cost Allowance                | \$168.79 to <b>\$168.79</b>  | No change from the prior year.                            |
| State Match                        | 61.84% to <b>61.09%</b>  | Change effective July 2008                                |
| Average Assessed Value             | SFR –<br>\$297,242 to <b>\$326,409</b><br>MFR –<br>\$68,998 to <b>\$86,497</b> | Per Puget Sound Educational Service District (ESD 121)    |
| Capital Bond Interest Rate         | 5.11% to <b>4.96%</b>  | Market Rate   |
| Property Tax Levy Rate             | \$1.49 to <b>\$1.48</b>  | King County Treasury Division                             |
| Single Family Student Yield        |  | Updated Housing Inventory                                 |
| Elementary                         | .3285 to <b>.3317</b>  |   |
| Middle School                      | .1631 to <b>.1653</b>  |   |
| High School                        | .2446 to <b>.2224</b>  |   |
| Multi-Family Student Yield         |  | Updated Housing Inventory                                 |
| Elementary                         | .1222 to <b>.1520</b>  |   |
| Middle School                      | .0621 to <b>.0520</b>  |   |
| High School                        | .0942 to <b>.0590</b>  |   |

## MISSION

*Federal Way Public Schools purpose is to educate all students in academic knowledge, skills, abilities and responsible behavior to be successful, contributing members of a free society.*

## VISION

*All Means All*



**Federal Way  
Public Schools**  
Every Student, a Reader

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