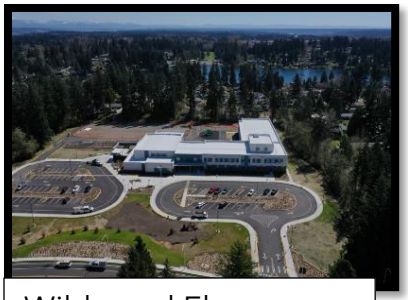
Attachment B

FEDERAL WAY
PUBLIC SCHOOLS
Each Scholar: A voice. A dream. A **BRIGHT** future.

Lake Grove Elementary

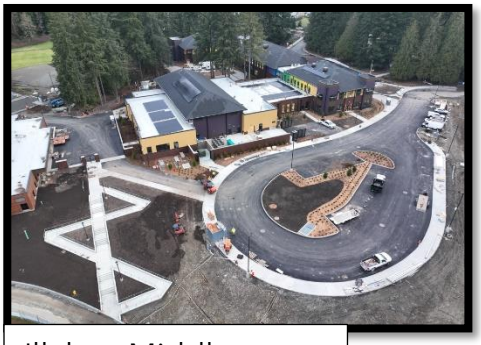
Mirror Lake Elementary



Wildwood Elementary

Star Lake Elementary/
Evergreen Middle School

Olympic View K-8



Illahee Middle

Thomas Jefferson High

Memorial Field Renovation

# CAPITAL FACILITIES PLAN 2026

# FEDERAL WAY PUBLIC SCHOOLS
# 2026
# CAPITAL FACILITIES PLAN

May 12, 2025

**BOARD OF EDUCATION**

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# INTRODUCTION

In response to the requirements of the State of Washington Growth Management Act (SHB) 2929 (1990) and ESHB 1025 (1991)), and under the School Impact Fee Ordinances of King County Code 21A, City of Federal Way Ordinance No. 95-249 effective December 21, 1995 as amended, City of Kent Ordinance No.4278 effective June 2018, revised December 2021, and the City of Auburn Ordinance No. 5078 effective 1998, Federal Way Public Schools has updated its Capital Facilities Plan as of May 2025.

This plan will be submitted for consideration to each of the jurisdictions located within the Federal Way Public Schools' service area: King County, the City of Kent, City of Federal Way, and the City of Auburn and is incorporated in the Comprehensive Plans of each jurisdiction by reference. This plan is requested to be included in the Facilities Plan element of the Comprehensive Plans of each jurisdiction. To date, the City of Des Moines has not adopted a school impact fee ordinance. The City of Des Moines collects school mitigation fees as part of the SEPA process. Discussions with the City of Milton to adopt an ordinance for school impact fees for parcels located within the Federal Way School District's service area is in process.

The Growth Management Act requires the County to designate Urban Growth areas within which urban growth can be encouraged. The Growth Management Planning Council adopted and recommended to the King County Council 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 Federal Way Public Schools is nearing the end of Phase 2 Bond projects supporting school expansion and replacement as authorized by the voters in 2017. Prior to the passage of the Phase 2 Bond the District formed a 100-member Facilities Planning Committee consisting of parents, community members and staff. This Committee was tasked with developing a recommendation to the Superintendent regarding Phase 2 of the District's plan for school construction, remodeling, and/or modernization for voter consideration in November 2017. The voters passed this $450M bond authorization with a 62% YES vote reflecting a commitment to invest in the modernization of our infrastructure. As of today, the District has completed Thomas Jefferson High School, Evergreen Middle School, Lake Grove Elementary, Mirror Lake Elementary, Star Lake Elementary, Wildwood Elementary, Olympic View K-8 and Memorial Field. Illahee Middle School is currently about 95% complete and will be ready to move in once school is out in June 2025.

## INTRODUCTION, continued

The rebuilding of the schools has and will continue to create additional capacity for students at the elementary and high school levels.

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

The COVID-19 pandemic negatively affected brick and mortar enrollment in recent years, as well as increased enrollment in the Internet Academy. However, the District's 2022-23 enrollment was higher than projected. We have seen similar growth in the 2023-2024 and 2024-2025 school years, although we have not yet reached our Pre-Covid enrollment numbers. We are anticipating continued enrollment growth, especially considering the City of Federal Way's plans to increase housing in the downtown core in conjunction with Sound Transit's Link Light Rail development.

The District has increased capacity at the elementary level over the past several years and shows no unhoused scholars based on the six-year enrollment projections (even with projected growth at that level). The 2026 Capital Facilities Plan shows fairly flat enrollment; however, we will monitor and adjust accordingly our projections yearly based on new housing developments currently being proposed to open in 2027 and beyond.

## 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.

## INVENTORY OF EDUCATIONAL FACILITIES

| | | | |
|---|---|---|---|
| **ELEMENTARY SCHOOLS (K-5)** | | | |
| Adelaide | 1635 SW 304th St | Federal Way | 98023 |
| Brigadoon | 3601 SW 336th St | Federal Way | 98023 |
| Camelot | 4041 S 298th St | Auburn | 98001 |
| Enterprise | 35101 5th Ave SW | Federal Way | 98023 |
| Green Gables | 32607 47th Ave SW | Federal Way | 98023 |
| Lake Dolloff | 4200 S 308th St | Auburn | 98001 |
| Lake Grove | 303 SW 308th St | Federal Way | 98023 |
| Lakeland | 35827 32nd Ave S | Auburn | 98001 |
| Mark Twain | 2450 S Star Lake Rd | Federal Way | 98003 |
| Meredith Hill | 5830 S 300th St | Auburn | 98001 |
| Mirror Lake | 625 S 314th St | Federal Way | 98003 |
| Nautilus (K-8) | 1000 S 289th St | Federal Way | 98003 |
| Olympic View (K-8) | 2626 SW 327th St | Federal Way | 98023 |
| Panther Lake | 34424 1st Ave S | Federal Way | 98003 |
| Rainier View | 3015 S 368th St | Federal Way | 98003 |
| Sherwood Forest | 34600 12th Ave SW | Federal Way | 98023 |
| Silver Lake | 1310 SW 325th Pl | Federal Way | 98023 |
| Star Lake | 26812 40th Ave S, Bldg.B | Kent | 98032 |
| Sunnycrest | 24629 42nd Ave S | Kent | 98032 |
| Twin Lakes | 4400 SW 320th St | Federal Way | 98023 |
| Valhalla | 27847 42nd Ave S | Auburn | 98001 |
| Wildwood | 2405 S 300th St | Federal Way | 98003 |
| Woodmont (K-8) | 26454 16th Ave S | Des Moines | 98198 |
| **MIDDLE SCHOOLS (6-8)** | | | |
| Federal Way Public Academy (6-10) | 34620 9th Ave S | Federal Way | 98003 |
| Illahee | 36001 1st Ave S | Federal Way | 98003 |
| Kilo | 4400 S 308th St | Auburn | 98001 |
| Lakota | 1415 SW 314th St | Federal Way | 98023 |
| Sacajawea | 1101 S Dash Point Rd | Federal Way | 98003 |
| Sequoyah | 3450 S 360th ST | Auburn | 98001 |
| Evergreen | 26812 40th Ave S, Bldg.A | Kent | 98032 |
| TAF @ Saghalie (6-12) | 33914 19th Ave SW | Federal Way | 98023 |
| **HIGH SCHOOLS (9-12)** | | | |
| Decatur | 2800 SW 320th St | Federal Way | 98023 |
| Federal Way | 30611 16th Ave S | Federal Way | 98003 |
| Thomas Jefferson | 4248 S 288th St | Auburn | 98001 |
| Todd Beamer | 35999 16th Ave S | Federal Way | 98003 |
| Career Academy at Truman | 31455 28th Ave S | Federal Way | 98003 |
| **ADDITIONAL SCHOOLS** | | | |
| Internet Academy (K-12) | 31455 28th Ave S | Federal Way | 98003 |
| Employment Transition Program (12+) | 33250 21st Ave SW | Federal Way | 98023 |
| Federal Way Open Doors | 31455 28th Ave S | Federal Way | 98003 |
| ES24 (Former DeVry Property) (K-8) | 3600 S 344th Way | Federal Way | 98001 |
| ECEAP (Former Headstart Bldg) | 31457 28th Ave S | Federal Way | 98003 |

## CURRENT INVENTORY NON-INSTRUCTIONAL FACILITIES

### Developed Property

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

### Leased Property

| | | | |
|---|---|---|---|
| Early Learning Center at Uptown Square | 1066 S 320th St | 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 335th Streets - 10.04 Acres |
| 73 | N of SW 320th and east of 45th PL SW – 23.45 Acres |
| 71 | S 344th Street & 46th Avenue S - 17.47 Acres |
| 82 | 1st Way S and S 342nd St – Minimal acreage |
| 96 | S 308th St and 14th Ave S – .36 Acres |

**Notes:**

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

## NEEDS FORECAST - EXISTING FACILITIES

| PHASE | EXISTING FACILITY | FUTURE NEEDS | ANTICIPATED SOURCE OF FUNDS |
|---|---|---|---|
| As needed | Purchase and Relocate Portables | Interim Capacity | Anticipated source of funds is Impact Fees. |
| II | Thomas Jefferson High School | Replaced Existing Building, Increased Capacity | Voter Approved Capital bond |
| II | Illahee Middle School | Replace Existing Building | Voter Approved Capital bond |
| II | Evergreen Middle School | Replaced Existing Building | Voter Approved Capital bond |
| II | Lake Grove Elementary | Replaced Existing Building, Increased Capacity | Voter Approved Capital bond |
| II | Mirror Lake Elementary | Replaced Existing Building, Increased Capacity | Voter Approved Capital bond |
| II | Olympic View K-8 School | Replaced Existing Building, Increased Capacity | Voter Approved Capital bond |
| II | Star Lake Elementary | Replaced Existing Building, Increased Capacity | Voter Approved Capital bond |
| II | Wildwood Elementary | Replaced Existing Building, Increase Capacity | Voter Approved Capital bond |
| II | Memorial Stadium | Replaced Existing Facility | Voter Approved Capital bond |
| II | ES24 (DeVry Property) | Temp Swing School Increase Capacity | SCAP and K-3 Class size reduction funding |
| III | Mark Twain Elementary | Replace Existing Building, Increase Capacity | TBD |
| III | Decatur High School | Replace Existing Building, Increase Capacity | TBD |
| III | Kilo Middle School | Replace Existing Building | TBD |
| III | Sacajawea Middle School | Replace Existing Building | TBD |
| III | Adelaide Elementary | Replace Existing Building, Increase Capacity | TBD |
| III | Brigadoon Elementary | Replace Existing Building, Increase Capacity | TBD |
| III | Camelot Elementary | Replace Existing Building, Increase Capacity | TBD |
| III | Lake Dolloff Elementary | Replace Existing Building, Increase Capacity | TBD |
| III | Nautilus K-8 School | Replace Existing Building, Increase Capacity | TBD |
| III | Twin Lakes Elementary | Replace Existing Building, Increase Capacity | TBD |
| III | Woodmont K-8 School | Replace Existing Building, Increase Capacity | TBD |

## NEEDS FORECAST - ADDITIONAL FACILITIES

| NEW FACILITY | LOCATION | ANTICIPATED SOURCE OF FUNDS |
|---|---|---|

FWPS has leased a portion of the Truman Campus property to Region X and Puget Sound Education Service District. Region X and PSESD built a Head Start building on this property which has served Federal Way 3- and 4-year-olds for the last twenty years. In the recent re-competition, the federal funding for a Head Start program at this location was lost. Subsequently the District has been using this facility for a state-funded Early Childhood Education (ECEAP) program and has secured the title to the building. The building will only be available for preschool activities.

## SIX YEAR FINANCE PLAN

Secured Funding

| Sources | |
|---|---|
| Impact Fees (1) | $196,285 |
| Land Sale Funds (2) | $6,114,000 |
| Bond or Levy Funds (3) | $11,014,000 |
| K3-Class Size Reduction (4) | $5,064,000 |
| School Construction Assistance Program (SCAP) (5) | $25,533,000 |
| **TOTAL** | **$47,921,285** |

Projected Revenue

| Sources | |
|---|---|
| School Construction Assistance Program (SCAP) (6) | $18,827,000 |
| K-3 Class Size Reduction (7) | $0 |
| Bond Funds (8) | $0 |
| Land Fund Sales (9) | $0 |
| Impact Fees (10) | $0 |
| **TOTAL** | **$18,827,000** |

| **Total Secured Funding and Projected Revenue** | **$66,748,285** |
|---|---|

Actual and Planned Expenditures

| NEW SCHOOLS | Estimated and Prior Years | Budget 2025-2026 | 2026 2026-2027 | 2027 2027-2028 | 2028 2028-2029 | 2029 2029-2030 | 2030 2030-2031 | 2031 2031-2032 | Total 2025-2032 | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| **MODERNIZATION AND EXPANSION** | | | | | | | | | | |
| Lake Grove Elementary (11) | **$39,780,000** | | | | | | | | $0 | **$39,780,000** |
| Mirror Lake Elementary (11) | **$42,200,000** | | | | | | | | $0 | **$42,200,000** |
| Star Lake Elementary (11) | **$39,623,000** | | | | | | | | $0 | **$39,623,000** |
| Wildwood Elementary (11) | **$41,290,000** | | | | | | | | $0 | **$41,290,000** |
| Olympic View K-8 School (11) | **$46,350,000** | | | | | | | | $0 | **$46,350,000** |
| Thomas Jefferson High School (11) | **$122,938,000** | $1,790,000 | | | | | | | $1,790,000 | **$124,728,000** |
| Evergreen Middle School (11) | **$65,688,000** | | | | | | | | $0 | **$65,688,000** |
| Illahee Middle School (11) | **$69,022,000** | $19,851,000 | | | | | | | $19,851,000 | **$88,873,000** |
| Memorial Stadium (11) | **$29,772,000** | $178,000 | | | | | | | $178,000 | **$29,950,000** |
| | | | | | | | | | $0 | **$0** |
| | | | | | | | | | $0 | **$0** |
| | | | | | | | | | | |
| **SITE ACQUISITION** | | | | | | | | | | |
| Former DeVry/ES 24 (12) | **$30,314,000** | $1,422,000 | $1,424,000 | $1,422,000 | $1,423,000 | | | | $5,691,000 | **$36,005,000** |
| | | | | | | | | | | |
| **TEMPORARY FACILITIES** | | | | | | | | | | |
| Portables (13) | **$3,500,000** | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $3,500,000 | **$7,000,000** |
| **TOTAL** | **$530,477,000** | **$23,741,000** | **$1,924,000** | **$1,922,000** | **$1,923,000** | **$500,000** | **$500,000** | **$500,000** | **$31,010,000** | **$561,487,000** |

**NOTES:**

1. These fees are currently being held in a King County, City of Federal Way, City of Auburn, and City of Kent impact fee account, and will be available for use by the District for system improvements. This is year end balance on 12/31/24.
2. This is year end balance on 12/31/24.
3. This is the 12/31/24 balance of bond funds and capital levy funds. This figure includes interest earnings.
4. This represents the K3-CSR revnue received but not spent as of 12/31/2024.
5. This represents the balance of SCAP funding but no spent as of 12/31/2024.
6. This is anticipated SCAP for the future projects authorized by the voters in 2017.
7. This is the remaining K-3 Class size reduction grant revenue.
8. In November 2017, the District passed a $450M bond measure. All bonds authorized have been issued.
9. There are no projected sale of surplus properties.
10. In this current plan, there are no projected impact fees.
11. Project budgets are updated as of December 2024.
12. A former private university campus located in Federal Way was purchased in 2019 to provide up to 43 additional permanent elementary classrooms. Prior to creating new permanent capcity this location will be used as a temporary housing. These costs are excluded from impact fee calculations.
13. These fees represent the cost of purchasing and installing new portables. The portable expenditure in future years may replace existing portables that are not functional. These may not increase capacity and are not included in the capacity summary.

**TEN-YEAR BOND/CAPTIAL ACTIVITY SUMMARY**

| Year | Dollars Budgeted | Items Budgeted |
|---|---|---|
| 2024 | $78,050,000.00 | Illahee MS, Thomas Jefferson HS, Memorial Stadium, Former DeVry/ES24, Portables |
| 2023 | $55,743,000.00 | Illahee MS, Memorial Stadium, Former DeVry/ES24, Portables |
| 2022 | $87,237,500.00 | Olympic View K-8, Thomas Jefferson HS, Illahee MS, Former DeVry/ES 24, Portables |
| 2021 | $69,823,750.00 | Star Lake ES, Olympic View K-8, Thomas Jefferson HS, Evergreen MS, Illahee MS, Former DeVry ES/ES24, Portables |
| 2020 | $132,038,500.00 | Lake Grove ES, Mirror Lake ES, Star Lake ES, Wildwood ES, Thomas Jefferson HS, Evergreen MS, Former DeVry/ES24 |
| 2019 | $116,740,000.00 | Lake Grove ES, Mirror Lake ES, Star Lake ES, Wildwood ES, Thomas Jefferson HS, Evergreen MS, Former DeVry/ES24, Norman Center, Portables |
| 2018 | $11,935,000.00 | Lake Grove ES, Mirror Lake ES, Wildwood ES, Thomas Jefferson HS, Norman Center, Portables |
| 2017 | $75,625,000.00 | Federal Way HS, Lake Grove ES, Mirror Lake ES, Star Lake ES, Wildwood ES, Norman Center, Portables |
| 2016 | $30,420,000.00 | Federal Way HS, Norman Center, Portables |
| 2015 | $47,815,000.00 | Federal Way HS, Norman Center, Portables |

## SECTION 2 - MAPS

As of September 2024, Federal Way Public Schools has twenty elementary schools (grades K-5), three schools with a K-8 grade configuration, six middle school schools (grades 6-8), four high schools (grades 9-12) and four small secondary schools. The Federal Way Public Academy serves students in grades 6-10. The programs at Open Doors and Career Academy at Truman High School serve students in grades 9-12. In addition to these programs, TAF@Saghalie serves students in grades 6-12 who reside within the service area and the Employment and Transition Program (ETP) at the Norman Center serves 18–21-year-old scholars.

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

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

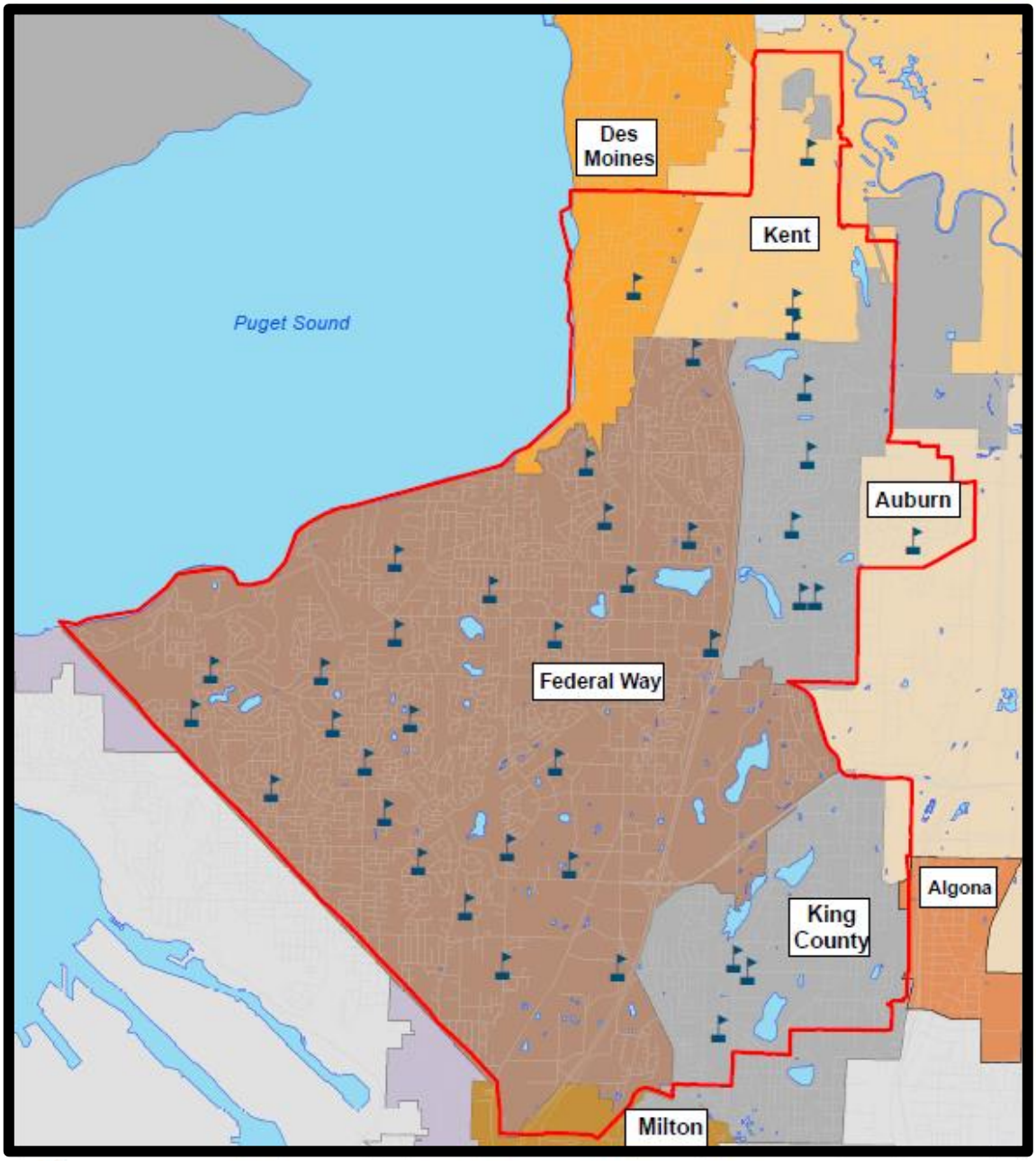
Adjusting boundaries requires careful consideration by the district and is not taken lightly. It is recognized that there is a potential impact on students who are required to change schools. Boundary adjustments impact the whole district, not just one school.

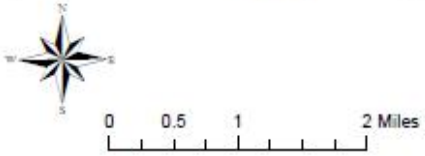
The final map included represents the city and county boundaries which overlap with the district's service areas.

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

## MAP – CITY AND COUNTY JURISDICTIONS

FEDERAL WAY
PUBLIC SCHOOLS
Each Scholar: A voice. A dream. A **BRIGHT** future.




**City and County Jurisdictions**

FWPS boundaries is 100% Urban Growth Area

## SECTION 3 - SUPPORT DOCUMENTATION

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2026 through 2032

## BUILDING CAPACITIES

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

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

Historically, the District has used the OSPI square footage calculation as a baseline for capacity calculation and made adjustments for specific program needs. The District will continue to use this calculation for determining capacity at our middle and high schools. However, for elementary school capacity will be calculated based on the number of classroom spaces and the number of students assigned to each classroom.

| **Class Size Guidelines** | FWPS Historical "Standard of Service" | HB2661/SHB2776 Enacted Law | Square Footage Guideline |
|---|---|---|---|
| Kindergarten | 18.9 | 17 | 25-28 |
| Grades 1-2 | 18.9 | 17 | 25-28 |
| Grade 3 | 18.9 | 17 | 28 |
| Grades 4-5 | 25 | 25 | 28 |
| Grades 6-12 | 26 | 26 | 28 |

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

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

**English as a Second Language Programs:**
Each middle school and high school require the use of a standard classroom for students learning English as a second language.

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

## BUILDING CAPACITIES, continued

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

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

**Preschool/ECEAP:**

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

**Alternative Learning Experience:**

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

**1418 Youth Reengagement:**

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

## BUILDING CAPACITIES, continued

**ELEMENTARY BUILDING PROGRAM CAPACITY**

| School Name | Headcount | [1]Preschool |
|---|---|---|
| Adelaide | **392** | **30** |
| Brigadoon | **408** | **30** |
| Camelot | **378** | **30** |
| Enterprise | **524** | **15** |
| Green Gables | **439** | |
| Lake Dolloff | **535** | |
| Lake Grove | **558** | **30** |
| Lakeland | **455** | |
| Mark Twain | **515** | |
| Meredith Hill | **606** | **15** |
| Mirror Lake | **514** | **30** |
| Nautilus (K-8) | **512** | |
| Olympic View (K-8) | **429** | |
| Panther Lake | **501** | **15** |
| Rainier View | **607** | **30** |
| Sherwood Forest | **451** | **6** |
| Silver Lake | **476** | |
| Star Lake | **544** | **30** |
| Sunnycrest | **636** | |
| Twin Lakes | **413** | **30** |
| Valhalla | **598** | |
| Wildwood | **597** | **30** |
| Woodmont (K-8) | **474** | |
| **TOTAL** | **11,562** | **321** |

| | | |
|---|---|---|
| **Elementary Average** | **503** | |

**MIDDLE SCHOOL BUILDING PROGRAM CAPACITY**

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

| | |
|---|---|
| ***Middle School Average** | **727** |

**HIGH SCHOOL BUILDING PROGRAM CAPACITY**

| School Name | Headcount |
|---|---|
| Decatur | **1243** |
| Federal Way | **1684** |
| Thomas Jefferson | **1600** |
| Todd Beamer | **1085** |
| TAF @ Saghalie | **155** |
| Career Academy at Truman | **159** |
| Federal Way Public Academy | **116** |
| Employment Transition Program | **48** |
| **TOTAL** | **6,090** |

| | |
|---|---|
| **[2]High School Average** | **1,403** |

Notes:

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

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

## PORTABLE LOCATIONS

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

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

With the school expansion projects funded through the 2017 Bond, new capacity has been created within the new schools and portables have been eliminated from these campuses.

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

## PORTABLE LOCATIONS, continued

**PORTABLES LOCATED AT ELEMENTARY SCHOOLS**

| | INSTRUCTIONAL | NON INSTRUCTIONAL* |
|---|---|---|
| Adelaide | **1** | **2** |
| Brigadoon | **1** | |
| Camelot | **1** | |
| Enterprise | **3** | |
| Green Gables | **1** | |
| Lake Dolloff | **5** | **1** |
| Lake Grove | | |
| Lakeland | | |
| Mark Twain | **3** | |
| Meredith Hill | **3** | |
| Mirror Lake | | |
| Nautilus | **3** | |
| Olympic View | | |
| Panther Lake | **4** | |
| Rainier View | **5** | |
| Sherwood Forest | **2** | **2** |
| Silver Lake | **1** | **3** |
| Star Lake | | |
| Sunnycrest | **6** | |
| Twin Lakes | **1** | **2** |
| Valhalla | **4** | |
| Wildwood | | |
| Woodmont | **3** | |
| **TOTAL** | **47** | **10** |

**PORTABLES LOCATED AT HIGH SCHOOLS**

| | INSTRUCTIONAL | NON INSTRUCTIONAL |
|---|---|---|
| Decatur | **8** | |
| Federal Way | | |
| Thomas Jefferson | | |
| Todd Beamer | **8** | |
| **TOTAL** | **16** | |

**PORTABLES LOCATED AT SUPPORT FACILITIES**

| | |
|---|---|
| MOT | |
| TDC | **9** |
| Former TAFA | |
| **TOTAL** | **9** |

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

| | |
|---|---|
| Sherwood Forest | **2** |
| Evergreen | |
| Total | **2** |

**PORTABLES LOCATED AT MIDDLE SCHOOLS**

| | INSTRUCTIONAL | NON INSTRUCTIONAL |
|---|---|---|
| Illahee | | |
| Kilo | **1** | **6** |
| Lakota | | |
| Sacajawea | **5** | |
| Sequoyah | | **2** |
| Evergreen | | |
| TAF@ Saghalie | **4** | |
| **TOTAL** | **10** | **8** |

## STUDENT FORECAST

Student enrollment projections are a basic component of budget development and facility need. 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 based on projected enrollment. Other expenditures and certain revenue projections are directly related to enrollment projections.

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

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

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

In February 2025, the District contracted a demographer to develop projections for the Federal Way School District. The model used to forecast next year's enrollment uses cohort survival rates to measure grade to grade growth, assumes market share losses to private schools (consistent with county-wide average), assumes growth from new housing or losses due to net losses from migration. This forecast was provided as a range of three projections. The long-range forecast provided with this report used a model with cohort survival rates and growth rates based on projected changes in the 5-19 age group for King County.

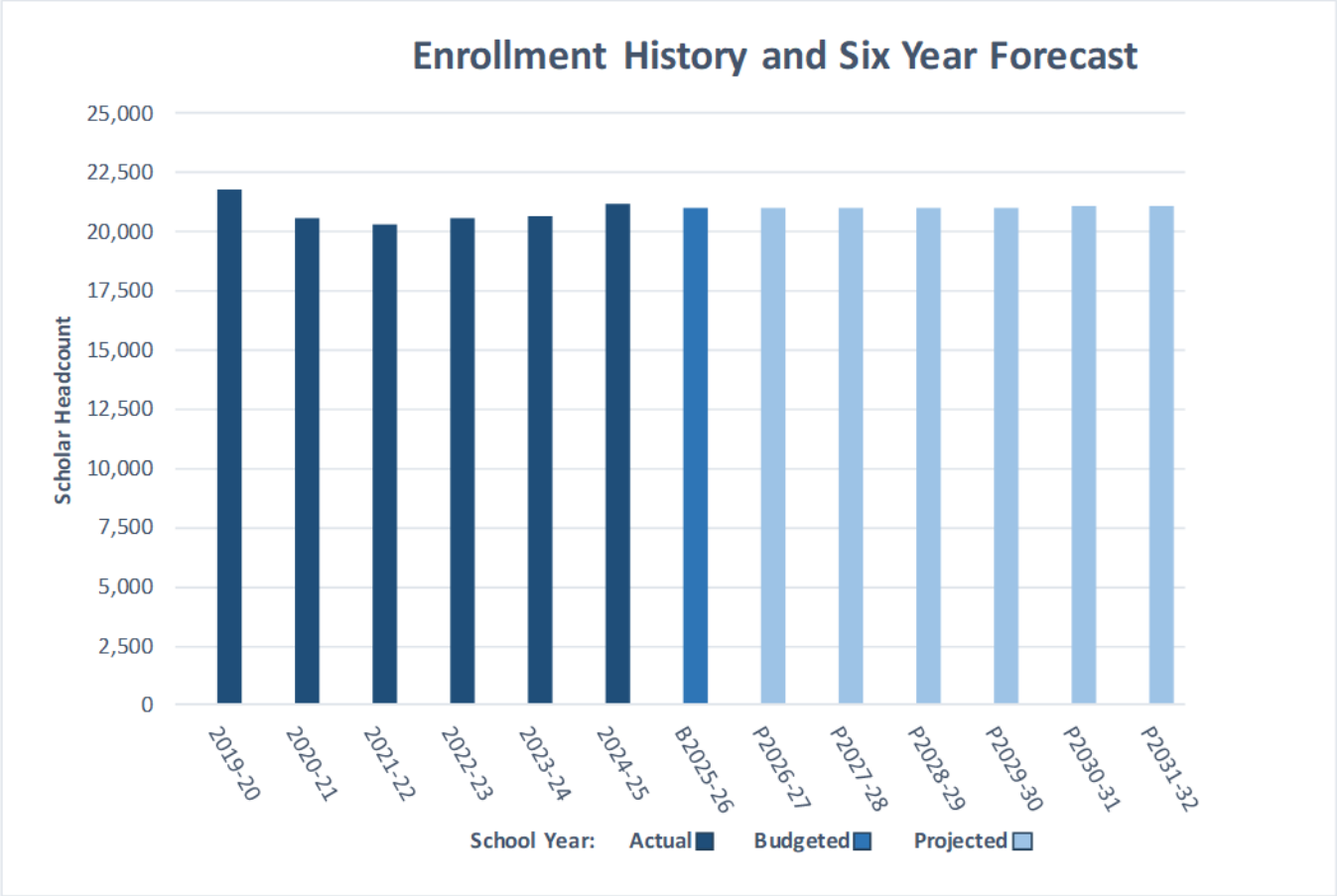
The difference between projected enrollment and actual for Fall 2024 was less than 1% in the positive with 20,690 projected and 21,148 actual.

## STUDENT FORECAST, CON'T

# October 1 Head Count Enrollment History and Projections

| Calendar Yr | School Year | Elementary | Middle School | High School | Total K -12 | *Percent Change* |
|---|---|---|---|---|---|---|
| 2019 | 2019-20 | 9,953 | 5,309 | 6,516 | 21,778 | |
| 2020 | 2020-21 | 9,192 | 4,990 | 6,385 | 20,567 | -5.6% |
| 2021 | 2021-22 | 9,062 | 4,850 | 6,393 | 20,305 | -1.3% |
| 2022 | 2022-23 | 9,317 | 4,719 | 6,532 | 20,568 | 1.3% |
| 2023 | 2023-24 | 9,461 | 4,714 | 6,521 | 20,696 | 0.6% |
| 2024 | 2024-25 | 9,612 | 4,893 | 6,643 | 21,148 | 2.2% |
| *2025* | ***B2025-26*** | ***9,618*** | ***4,794*** | ***6,558*** | ***20,970*** | *-0.8%* |
| 2026 | ***P2026-27*** | ***9,628*** | ***4,799*** | ***6,565*** | ***20,991*** | 0.1% |
| 2027 | ***P2027-28*** | ***9,637*** | ***4,804*** | ***6,571*** | ***21,012*** | 0.1% |
| 2028 | ***P2028-29*** | ***9,647*** | ***4,808*** | ***6,578*** | ***21,033*** | 0.1% |
| 2029 | ***P2029-30*** | ***9,657*** | ***4,813*** | ***6,584*** | ***21,054*** | 0.2% |
| 2030 | ***P2030-31*** | ***9,666*** | ***4,818*** | ***6,591*** | ***21,075*** | 0.3% |
| 2031 | ***P2031-32*** | ***9,676*** | ***4,823*** | ***6,597*** | ***21,096*** | 0.3% |
| | | ***Elementary K-5*** | ***Middle School 6-8*** | ***High School 9-12*** | | |

*Includes Open Doors and Internet Academy / Excludes Preschool and Full-time Running Start*



## STUDENT FORECAST, continued

Most of the methods used for long range enrollment reporting assume that enrollment is a constant percent of something else (e.g. population) or that enrollment will mirror some projected trend for the school-age population over time. The report included 5 different calculations to provide a range of possible projections for the District to the year 2034. This model produces a projection that is between 20,933 to 23,730 when applied to the low, medium, and high range modes. This provides a reasonable range for long-range planning and is consistent with estimates from various models.

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

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

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

The COVID-19 pandemic negatively affected brick and mortar enrollment in recent years, as well as increased enrollment in the Internet Academy. As we move farther away from the effects of COVID-19, we hope to see continued enrollment growth, especially considering the City of Federal Way's plans to increase housing in the down-town core in conjunction with Sound Transit's Link Light Rail development.

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

Capacity Summaries

Site & Construction Costs Allocations

Student Generation Rates

Impact Fee Calculations

Reference to Impact Fee Calculations

## CAPACITY SUMMARIES

All Grades, Elementary, Middle School, and High Schools

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

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

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

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

## CAPACITY SUMMARIES, Continued

Capacity Summary – All Grades

| | | Actual | Budget | -- Projected -- | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Calendar Year | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
| **CAPACITY** | School Year | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
| BUILDING PROGRAM | | | | | | | | | |
| HEADCOUNT CAPACITY | | 22,927 | 22,927 | 22,927 | 22,927 | 22,927 | 22,927 | 23,539 | 23,539 |
| Add Capacity | | 0 | 0 | 0 | 0 | 0 | 612 | 0 | 0 |
| Adjusted Program Headcount Capacity | | 22,927 | 22,927 | 22,927 | 22,927 | 22,927 | 23,539 | 23,539 | 23,539 |
| **ENROLLMENT** | | | | | | | | | |
| Basic Headcount Enrollment | | 21,148 | 20,853 | 20,903 | 20,924 | 20,944 | 20,752 | 20,773 | 20,789 |
| Internet Academy Headcount Enrollment[1] | | (255) | (255) | (255) | (255) | (255) | (255) | (255) | (255) |
| Basic FTE Enrollment without Internet Academy | | 20,893 | 20,598 | 20,648 | 20,669 | 20,689 | 20,497 | 20,518 | 20,534 |
| **SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY** | | **2,034** | **2,329** | **2,279** | **2,258** | **2,238** | **3,042** | **3,021** | **3,005** |
| **RELOCATABLE CAPACITY** | | | | | | | | | |
| Current Portable Capacity | | 1,685 | 1,593 | 1,593 | 1,645 | 1,697 | 1,749 | 1,801 | 1,853 |
| Add/Subtract Portable Capacity | | (92) | 0 | 52 | 52 | 52 | 52 | 52 | 0 |
| Adjusted Portable Capacity | | 1,593 | 1,593 | 1,645 | 1,697 | 1,749 | 1,801 | 1,853 | 1,853 |
| **SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY** | | **3,627** | **3,922** | **3,924** | **3,955** | **3,987** | **4,843** | **4,874** | **4,858** |

**NOTES:**

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

## CAPACITY SUMMARIES, Continued

### Capacity Summary – Elementary Schools

| | | Actual | Budget | -- Projected -- | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Calendar Year | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
| **CAPACITY** | School Year | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
| BUILDING PROGRAM | | | | | | | | | |
| HEAD COUNT CAPACITY | | 11,562 | 11,562 | 11,562 | 11,562 | 11,562 | 11,562 | 12,174 | 12,174 |
| Add/Subtract capacity total | | **0** | **0** | **0** | **0** | **0** | **612** | **0** | **0** |
| Add capacity at[1]: | | | | | | | | | |
| *De Vry* | | | | | | | *612* | | |
| Adjusted Program Headcount Capacity | | 11,562 | 11,562 | 11,562 | 11,562 | 11,562 | 12,174 | 12,174 | 12,174 |
| **ENROLLMENT** | | | | | | | | | |
| Basic Headcount Enrollment | | 9,612 | 9,618 | 9,628 | 9,637 | 9,647 | 9,443 | 9,453 | 9,462 |
| Internet Academy Headcount[2] | | (20) | (20) | (20) | (20) | (20) | (20) | (20) | (20) |
| Basic Headcount Enrollment without Internet Academy | | 9,592 | 9,598 | 9,608 | 9,617 | 9,627 | 9,423 | 9,433 | 9,442 |
| **SURPLUS OR (UNHOUSED) PROGRAM CAPACITY** | | **1,970** | **1,964** | **1,954** | **1,945** | **1,935** | **2,751** | **2,741** | **2,732** |
| **RELOCATABLE CAPACITY**[3] | | | | | | | | | |
| Current Portable Capacity | | 931 | 889 | 889 | 889 | 889 | 889 | 889 | 889 |
| Add/Subtract portable capacity | | **(42)** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| Add portable capacity at: | | | | | | | | | |
| Subtract portable capacity at: | | | | | | | | | |
| *Olympic View K-8* | | *(42)* | | | | | | | |
| Adjusted Portable Capacity | | 889 | 889 | 889 | 889 | 889 | 889 | 889 | 889 |
| **SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY** | | **2,859** | **2,853** | **2,843** | **2,834** | **2,824** | **3,640** | **3,630** | **3,621** |

**NOTES:**

1 Capacity increases are projected based on a design to accommodate 525 students. Increased capacity is currently stated as the difference between current calculated capacity and the projected design. In order to reduce elementary class size, Devry capacity is calculated at 17 scholars per classroom.

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

3 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only based on class size capacity of 21. The actual number of portables that will be used will be based on actual student population needs.

## CAPACITY SUMMARIES, Continued

Capacity Summary – Middle Schools

| | | Actual | Budget | - - Projected - - | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Calendar Year | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
| **CAPACITY** | School Year | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
| BUILDING PROGRAM | | | | | | | | | |
| HEADCOUNT CAPACITY | | 5,275 | 5,275 | 5,275 | 5,275 | 5,275 | 5,275 | 5,275 | 5,275 |
| Add/Subtract capacity | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| Add capacity at: | | | | | | | | | |
| *Illahee* [1] | | | | | | | | | |
| Adjusted Program Headcount Capacity | | 5,275 | 5,275 | 5,275 | 5,275 | 5,275 | 5,275 | 5,275 | 5,275 |
| **ENROLLMENT** | | | | | | | | | |
| Basic Headcount Enrollment | | 4,893 | 4,714 | 4,749 | 4,754 | 4,759 | 4,763 | 4,768 | 4,768 |
| Internet Academy [2] | | (55) | (55) | (55) | (55) | (55) | (55) | (55) | (55) |
| Basic Enrollment without Internet Academy | | 4,838 | 4,659 | 4,694 | 4,699 | 4,704 | 4,708 | 4,713 | 4,713 |
| **SURPLUS OR (UNHOUSED) PROGRAM CAPACITY** | | **437** | **616** | **581** | **576** | **571** | **567** | **562** | **562** |
| **RELOCATABLE CAPACITY** [3] | | | | | | | | | |
| Current Portable Capacity | | 338 | 288 | 288 | 288 | 288 | 288 | 288 | 288 |
| Add/Subtract portable capacity | | **(50)** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| *Illahee Middle School* | | *(50)* | | | | | | | |
| Adjusted Portable Capacity | | 288 | 288 | 288 | 288 | 288 | 288 | 288 | 288 |
| **SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY** | | **725** | **904** | **869** | **864** | **859** | **855** | **850** | **850** |

**NOTES:**

1 Illahee Middle Schools currently have capacity for 850 students, so no new capacity is anticipated with the rebuild of these older buildings.

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

3 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.

## CAPACITY SUMMARIES, Continued

### Capacity Summary – High Schools

| | | Actual | Budget | - - Projected - - | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Calendar Year | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
| **CAPACITY** | School Year | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
| BUILDING PROGRAM | | | | | | | | | |
| HEADCOUNT CAPACITY | | 6,090 | 6,090 | 6,090 | 6,090 | 6,090 | 6,090 | 6,090 | 6,090 |
| Add/Subtract capacity | | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| Thomas Jefferson High School | | | | | | | | | |
| Adjusted Program Headcount Capacity | | 6,090 | 6,090 | 6,090 | 6,090 | 6,090 | 6,090 | 6,090 | 6,090 |
| **ENROLLMENT** | | | | | | | | | |
| Basic Headcount Enrollment | | 6,643 | 6,521 | 6,526 | 6,533 | 6,539 | 6,546 | 6,552 | 6,559 |
| Internet Academy[1] | | (180) | (180) | (180) | (180) | (180) | (180) | (180) | (180) |
| Basic Ed without Internet Academy | | 6,463 | 6,341 | 6,346 | 6,353 | 6,359 | 6,366 | 6,372 | 6,379 |
| **SURPLUS OR (UNHOUSED) PROGRAM CAPACITY** | | **(373)** | **(251)** | **(256)** | **(263)** | **(269)** | **(276)** | **(282)** | **(289)** |
| **RELOCATABLE CAPACITY[2]** | | | | | | | | | |
| Current Portable Capacity | | 416 | 416 | 416 | 520 | 624 | 728 | 832 | 936 |
| Add/Subtract portable capacity | | **0** | **0** | **52** | **52** | **52** | **52** | **52** | **0** |
| As Needed on High School Campuses | | | | ***52*** | ***52*** | ***52*** | ***52*** | ***52*** | |
| Adjusted Portable Capacity | | 416 | 416 | 520 | 624 | 728 | 832 | 936 | 936 |
| **SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY[3]** | | **43** | **165** | **264** | **361** | **459** | **556** | **654** | **647** |

**NOTES:**

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

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 based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.

3 Capacity for unhoused students will be accommodated with traveling teachers and no planning time in some classrooms.

## IMPACT FEE CALCULATIONS

Single and Multi-Family Residences

Each jurisdiction that imposes school impact fees requires that developers pay these fees to help cover a share of the impact of new housing developments on school facilities.
To determine a proportionate share of the costs of growth-related facilities, the District uses a formula first adopted by King County. The formula uses growth related facilities costs, and provides credits for any anticipated State School Construction Assistance Program funds related to the project, and a credit for the anticipated property taxes that would be assessed against the unit for the costs of the same improvement. The final unfunded need is then discounted by 50% based on the code requirement. This formula can be found in King County Code 21A and was substantially adopted by the City of Auburn, Federal Way, and Kent. The formula requires the District to establish a "Student Generation Factor" which estimates how many students will be added to a school district by each new single or multi-family unit and to gather some standard construction costs, which are unique to that district.

Impact Fee Calculation

When applicable, the CFP includes variables for the calculation of the Impact Fee for single family and multi-family units based on King County Code 21A and the Growth Management Act.

| | *Plan Year 2025* | **Plan Year 2026** |
|---|---|---|
| Single Family Units | $0 | **$0** |
| Multi-Family Units | $0 | **$0** |

## IMPACT FEE CALCULATION, CON'T

## SCHOOL CONSTRUCTION COST

### FACILITIES CAPACITY

**Permanent Facility Capacity**:

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

**Capacity Summaries:**

The changes in the Capacity Summary reflect the changes in the capacities and student forecast. New schools and increased capacity at current buildings are shown as increases to capacity. Capacity Summaries are found on pages 22-26.

**Student Generation Factor Analysis:**

Federal Way Public Schools student generation factor was determined separately for single-family units and multi-family units. The factors used in the 2026 Capital Facilities Plan were derived using actual generation factors from single-family units and multi-family units that were constructed in the District in the last five (5) years and can be found on the next page.

**Temporary Facility Cost:**

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

# STUDENT GENERATION RATES

New Construction 2020-2024

| Single family - Year Built | Homes | KG | 1st | 2nd | 3rd | 4th | 5th | ES Total | 6th | 7th | 8th | MS Total | 9th | 10th | 11th | 12th | HS Total | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2020 | 45 | 7 | 10 | 7 | 7 | 5 | 9 | **45** | 2 | 7 | 3 | **12** | 3 | 5 | 3 | 4 | **15** | **72** |
| 2021 | 27 | 3 | 10 | 5 | 2 | 4 | 3 | **27** | 2 | 4 | 2 | **8** | 3 | 1 | 2 | 2 | **8** | **43** |
| 2022 | 15 | 1 | 0 | 1 | 4 | 1 | 2 | **9** | 1 | 5 | 1 | **7** | 3 | 3 | 1 | 2 | **9** | **25** |
| 2023 | 18 | 2 | 5 | 2 | 1 | 3 | 2 | **15** | 2 | 2 | 5 | **9** | 1 | 1 | 1 | 3 | **6** | **30** |
| 2024 | 10 | 3 | 1 | 2 | 1 | 3 | 1 | **11** | 0 | 0 | 0 | **0** | 2 | 1 | 0 | 1 | **4** | **15** |
| Total | 115 | 16 | 26 | 17 | 15 | 16 | 17 | **107** | 7 | 18 | 11 | **36** | 12 | 11 | 7 | 12 | **42** | **185** |

| Multi family | Units | KG | 1st | 2nd | 3rd | 4th | 5th | ES Total | 6th | 7th | 8th | MS Total | 9th | 10th | 11th | 12th | HS Total | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21-Watermark (650) | 221 | 30 | 23 | 31 | 25 | 24 | 26 | **159** | 23 | 27 | 28 | **78** | 22 | 30 | 25 | 26 | **103** | **340** |
| 24-Trouve (450) | 233 | 4 | 4 | 2 | 5 | 1 | | **16** | 1 | | 2 | **3** | 1 | 3 | | 4 | **8** | **27** |
| 24-Redondo Heights (2310) | 202 | 17 | 19 | 19 | 18 | 16 | 18 | **107** | 9 | 9 | 7 | **25** | 6 | 4 | 1 | 1 | **12** | **144** |
| Total | 656 | 51 | 46 | 52 | 48 | 41 | 44 | **282** | 33 | 36 | 37 | **106** | 29 | 37 | 26 | 31 | **123** | **511** |

| Single family | Homes | ES | MS | HS | Total | ES SGR | MS SGR | HS SGR | Total SGR |
|---|---|---|---|---|---|---|---|---|---|
| 2020 | 45 | 45 | 12 | 15 | 72 | 1.0000 | 0.2667 | 0.3333 | **1.6000** |
| 2021 | 27 | 27 | 8 | 8 | 43 | 1.0000 | 0.2963 | 0.2963 | **1.5926** |
| 2022 | 15 | 9 | 7 | 9 | 25 | 0.6000 | 0.4667 | 0.6000 | **1.6667** |
| 2023 | 18 | 15 | 9 | 6 | 30 | 0.8333 | 0.5000 | 0.3333 | **1.6667** |
| 2024 | 10 | 11 | 0 | 4 | 15 | 1.1000 | 0.0000 | 0.4000 | **1.5000** |
| Total | 115 | 107 | 36 | 42 | 185 | 0.9304 | 0.3130 | 0.3652 | **1.6087** |

| Multi family | Units | ES | MS | HS | Total | ES SGR | MS SGR | HS SGR | Total SGR |
|---|---|---|---|---|---|---|---|---|---|
| 21-Watermark (650) | 221 | 159 | 78 | 103 | 340 | 0.7195 | 0.3529 | 0.4661 | **1.5385** |
| 24-Trouve (450) | 233 | 16 | 3 | 8 | 27 | 0.0687 | 0.1875 | 2.6667 | **0.1159** |
| 24-Redondo Heights (2310) | 202 | 107 | 25 | 12 | 144 | 0.5297 | 0.2336 | 0.4800 | **0.7129** |
| Total | 656 | 282 | 106 | 123 | 511 | 0.4299 | 0.1616 | 0.1875 | **0.7790** |

## IMPACT FEE CALCULATION CHANGES FROM 2025 to 2026

| Item | From/To | Comment |
|---|---|---|
| Percent of Permanent Facilities | 97.68% to **97.62%** | Report #3 OSPI |
| Percent Temporary Facilities | 2.32% to **2.38%** | Updated portable inventory |
| Average Cost of Portable Classrooms | $231,523 to $400,000 | Cost of last portable purchased. |
| Construction Cost Allocation | $271.61 to **$375.00** | Change effective July 2024 |
| State Match | 63.86% to **67.34%** | Change effective February 2024 |
| Average Assessed Value | | Per King County Assessor's Office |
| SFR- | $536,791 to **$593,412** | Single-family residences (taxable) |
| MFR- | $203,026 to **$197,757** | Apartments/Condos (taxable) |
| Capital Bond Interest Rate | 3.48% to **4.15%** | Market Rate |
| Property Tax Levy Rate | $1.53 to **$1.06** | King County Treasury Division |
| Student Generation Factors | | Updated Housing Inventory |
| Single-Family | | *Note: Student generation factors for our single family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.* |
| Elementary | 0.9649 to **0.9304** | |
| Middle School | 0.4035 to **0.3130** | |
| High School | 0.4211 to **0.3652** | |
| Multi-Family | | *Student generation factors for are multi-family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.* |
| Elementary | 0.3855 to **0.4299** | |
| Middle School | 0.1740 to **0.1616** | |
| High School | 0.2070 to **0.1875** | |
| Impact Fee[1] | | |
| SFR- | $0 to $0 | Single-Family Residential based on the updated calculation |
| MFR - | $0 to $0 | Multi-Family Residential based on the updated calculation |

[1]Each jurisdiction (King County, Cities of Federal Way, Auburn, Kent) through local ordinances may adopt lesser fees.