



FEDERAL WAY PUBLIC SCHOOLS

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

Thomas Jefferson High School



Mirror Lake Elementary School



Wildwood Elementary School



Lake Grove Elementary School



CAPITAL FACILITIES PLAN

2019

FEDERAL WAY PUBLIC SCHOOLS
2019
CAPITAL FACILITIES PLAN
May 29, 2018

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.3260 effective March 1996, and the City of Auburn Ordinance No. 5078 effective 1998, Federal Way Public Schools has updated its 2019 Capital Facilities Plan as of May 2018.

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.

During the 2016-17 school year the District formed a 100 member Facilities Planning Committee consisting of parents, community members and staff. The Committee was tasked with developing a recommendation to the Superintendent regarding Phase 2 of the District's plan for school construction, remodeling, and/or modernization for voter consideration in November 2017. The voters passed this \$450M bond authorization with a 62% YES vote reflecting a commitment to invest in the modernization of our infrastructure. Through the committee's work a determination was made to rebuild Thomas Jefferson High School, Illahee Middle School, Totem Middle School, Lake Grove Elementary, Mirror Lake Elementary, Olympic View Elementary, Star Lake Elementary, and Wildwood Elementary. In addition to the school projects, the committee included a plan to modernize Memorial Stadium, which currently supports athletic activities for all schools. The rebuilding of the aforementioned schools will create additional capacity for students at the elementary and high school levels. The expanded capacity supplants the need for additional elementary schools.

INTRODUCTION, continued

As we are in the planning stages for the newly approved bond projects, we are entering the final phase of the \$106 million project replacing Federal Way High School. The new facility will increase capacity by approximately 200 students and is expected to be completed by winter 2018. The costs of this additional capacity is excluded from the 2019 school impact fee calculations.

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

We will also continue to study school boundaries as new housing and fluctuating populations impact specific schools. Some shifts in boundaries may be required in the coming years. At this time with more than 1,000 unhoused elementary students, boundary adjustments cannot resolve the need for additional capacity. The maps included in this Plan reflect the boundaries for the 2018-19 school year.

SECTION 1 - THE CAPITAL FACILITIES PLAN

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

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

FEDERAL WAY PUBLIC SCHOOLS 2019 CAPITAL FACILITIES PLAN

INVENTORY OF EDUCATIONAL FACILITIES

ELEMENTARY SCHOOLS (K-5)

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

MIDDLE SCHOOLS (6-8)

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

HIGH SCHOOLS (9-12)

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

ADDITIONAL SCHOOLS

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

FEDERAL WAY PUBLIC SCHOOLS 2019 CAPITAL FACILITIES PLAN

CURRENT INVENTORY NON-INSTRUCTIONAL FACILITIES

Developed Property

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

Leased Property

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

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

Notes:

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

FEDERAL WAY PUBLIC SCHOOLS 2019 CAPITAL FACILITIES PLAN

NEEDS FORECAST - EXISTING FACILITIES

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

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

NEEDS FORECAST - ADDITIONAL FACILITIES

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

FEDERAL WAY PUBLIC SCHOOLS 2019 CAPITAL FACILITIES PLAN

6-YEAR FINANCE PLAN

Secured Funding

Sources	
Impact Fees (1)	(\$820,835)
Land Sale Funds (2)	(\$2,526,203)
Bond or Levy Funds (3)	\$8,550,892
School Construction Assistance Program (SCAP) (4)	\$7,457,085
TOTAL	\$12,660,939

Projected Revenue

Sources	
School Construction Assistance Program (SCAP) (5)	\$122,500,000
K-3 Class Size Reduction (6)	\$23,000,000
Bond Funds (7)	\$450,000,000
Land Fund Sales (8)	\$0
Impact Fees (9)	\$1,800,000
TOTAL	\$597,300,000

Actual and Planned Expenditures

Total Secured Funding and Projected Revenue	\$609,960,939
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NEW SCHOOLS	Estimated and Prior Years	Budget 2018-19	2019	2020	2021	2022	2023	2024	Total	Total Cost
MODERNIZATION AND EXPANSION										
Lake Grove Elementary (10)		\$3,300,000	\$11,300,000	\$21,900,000					\$36,500,000	\$36,500,000
Mirror Lake Elementary (10)		\$3,300,000	\$11,300,000	\$21,900,000					\$36,500,000	\$36,500,000
Star Lake Elementary (10)			\$3,600,000	\$9,200,000	\$27,300,000				\$40,100,000	\$40,100,000
Wildwood Elementary (10)		\$3,300,000	\$11,300,000	\$21,900,000					\$36,500,000	\$36,500,000
Olympic View K-8 School (10)						\$2,500,000	\$25,900,000	\$43,800,000	\$72,200,000	\$72,200,000
Thomas Jefferson High School (10)		\$1,200,000	\$4,400,000	\$4,000,000	\$92,000,000				\$137,600,000	\$137,600,000
Totem Middle School (10)			\$6,000,000	\$22,700,000	\$38,200,000				\$66,900,000	\$66,900,000
Illahee Middle School (10)						\$6,600,000	\$28,900,000	\$47,100,000	\$82,600,000	\$82,600,000
Relocate Mark Twain Elementary (10)						\$4,000,000	\$13,300,000	\$27,000,000	\$44,300,000	\$44,300,000
									\$0	\$0
									\$0	\$0
									\$0	\$0
									\$0	\$0
SITE ACQUISITION										
Norman Center (Employment Transition Program) (11)	\$1,650,000	\$235,000	\$235,000						\$470,000	\$2,120,000
TEMPORARY FACILITIES										
Portables (12)		\$600,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,800,000	\$1,800,000
TOTAL	\$1,650,000	\$11,935,000	\$48,335,000	\$137,800,000	\$157,700,000	\$13,300,000	\$68,300,000	\$118,100,000	\$555,470,000	\$557,120,000

NOTES:

- 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 12/31/17.
- This is year end balance on 12/31/17.
- This is the 12/31/17 balance of bond funds and capital levy funds. This figure includes interest earnings. The balances are held for the completion of FWHS.
- This represents the balance of SCAP which will be used to complete the rebuilding of Federal Way High School. This is the balance on 12/31/17.
- This is anticipated SCAP for the future projects authorized by the voters in 2017.
- This is a secured K-3 Class size reduction grant.
- In November 2017, the District passed a \$450M bond measure. The amount included in the finance plan is for projects that will create additional capacity. Only the costs associated with increasing capacity are included in school impact fee calculations. See page xxx
- There are no projected sale of surplus properties.
- These are projected fees based upon anticipated residential developments in the District, \$25,000 per month over the next 6 years.
- Project budgets based on current cost estimates as of April 2018.
- Norman Center was purchased in 2010 to house the Employment Transition Program. The \$2.1 M purchase has been financed through a state approved LOCAL program through 2020.
- These fees represent the cost of purchasing and installing new portables. The portable expenditure in future years may replace existing portables that are not functional. These may not increase capacity and are not included in the capacity summary.

SECTION 2 - MAPS

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

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

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

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

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

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

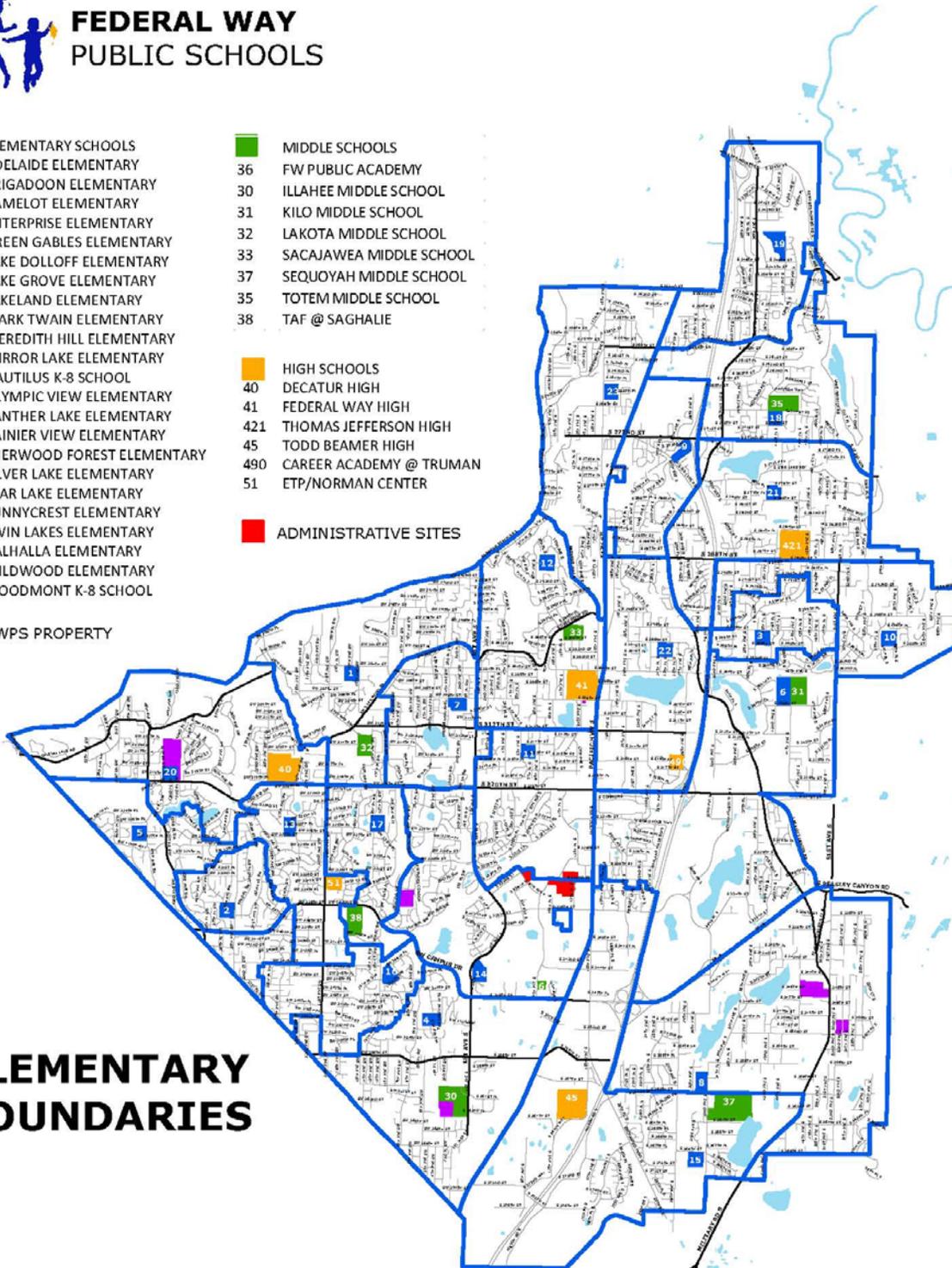
MAP – ELEMENTARY BOUNDARIES



**FEDERAL WAY
PUBLIC SCHOOLS**

- | | |
|--|---|
| ■ ELEMENTARY SCHOOLS | ■ MIDDLE SCHOOLS |
| 1 ADELAIDE ELEMENTARY | 36 FW PUBLIC ACADEMY |
| 2 BRIGADOON ELEMENTARY | 30 ILLAHEE MIDDLE SCHOOL |
| 3 CAMELOT ELEMENTARY | 31 KILO MIDDLE SCHOOL |
| 4 ENTERPRISE ELEMENTARY | 32 LAKOTA MIDDLE SCHOOL |
| 5 GREEN GABLES ELEMENTARY | 33 SACAJAWEA MIDDLE SCHOOL |
| 6 LAKE DOLLOFF ELEMENTARY | 37 SEQUOYAH MIDDLE SCHOOL |
| 7 LAKE GROVE ELEMENTARY | 35 TOTEM MIDDLE SCHOOL |
| 8 LAKELAND ELEMENTARY | 38 TAF @ SAGHALIE |
| 9 MARK TWAIN ELEMENTARY | |
| 10 MEREDITH HILL ELEMENTARY | ■ HIGH SCHOOLS |
| 11 MIRROR LAKE ELEMENTARY | 40 DECATUR HIGH |
| 12 NAUTILUS K-8 SCHOOL | 41 FEDERAL WAY HIGH |
| 13 OLYMPIC VIEW ELEMENTARY | 421 THOMAS JEFFERSON HIGH |
| 14 PANTHER LAKE ELEMENTARY | 45 TODD BEAMER HIGH |
| 15 RAINIER VIEW ELEMENTARY | 490 CAREER ACADEMY @ TRUMAN |
| 16 SHERWOOD FOREST ELEMENTARY | 51 ETP/NORMAN CENTER |
| 17 SILVER LAKE ELEMENTARY | |
| 18 STAR LAKE ELEMENTARY | ■ ADMINISTRATIVE SITES |
| 19 SUNNYCREST ELEMENTARY | |
| 20 TWIN LAKES ELEMENTARY | |
| 21 VALHALLA ELEMENTARY | |
| 22 WILDWOOD ELEMENTARY | |
| 23 WOODMONT K-8 SCHOOL | |
| ■ FWPS PROPERTY | |

**ELEMENTARY
BOUNDARIES**



0 0.3 0.6 0.9 1.2 Miles

Date: 7.1.17

MAP – MIDDLE SCHOOL BOUNDARIES



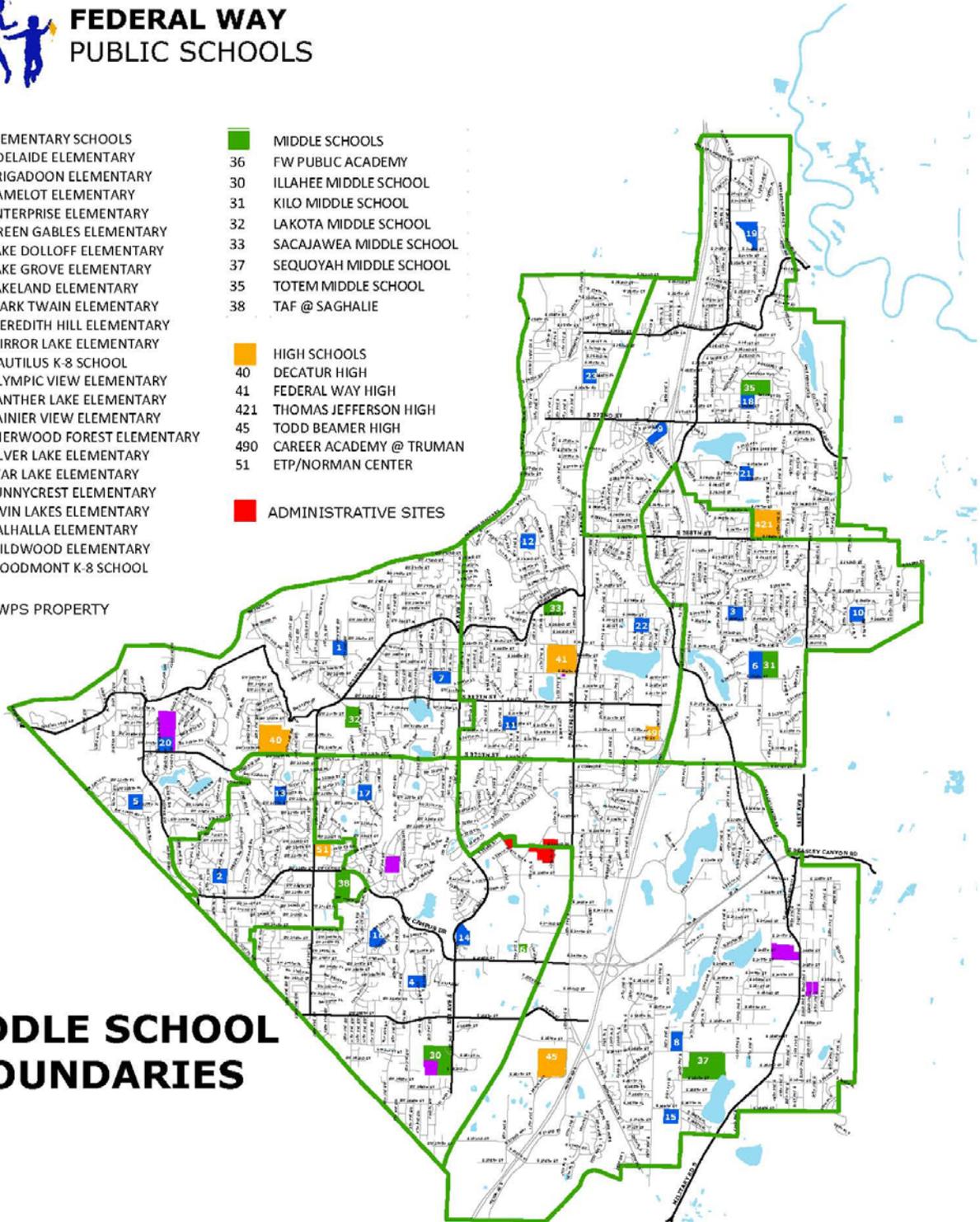
- ELEMENTARY SCHOOLS
- 1 ADELAIDE ELEMENTARY
- 2 BRIGADOON ELEMENTARY
- 3 CAMELOT ELEMENTARY
- 4 ENTERPRISE ELEMENTARY
- 5 GREEN GABLES ELEMENTARY
- 6 LAKE DOLLOFF ELEMENTARY
- 7 LAKE GROVE ELEMENTARY
- 8 LAKELAND ELEMENTARY
- 9 MARK TWAIN ELEMENTARY
- 10 MEREDITH HILL ELEMENTARY
- 11 MIRROR LAKE ELEMENTARY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

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

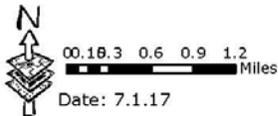
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- 45 TODD BEAMER HIGH
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- 51 ETP/NORMAN CENTER

- ADMINISTRATIVE SITES

- FWPS PROPERTY



**MIDDLE SCHOOL
BOUNDARIES**



MAP – HIGH SCHOOL BOUNDARIES



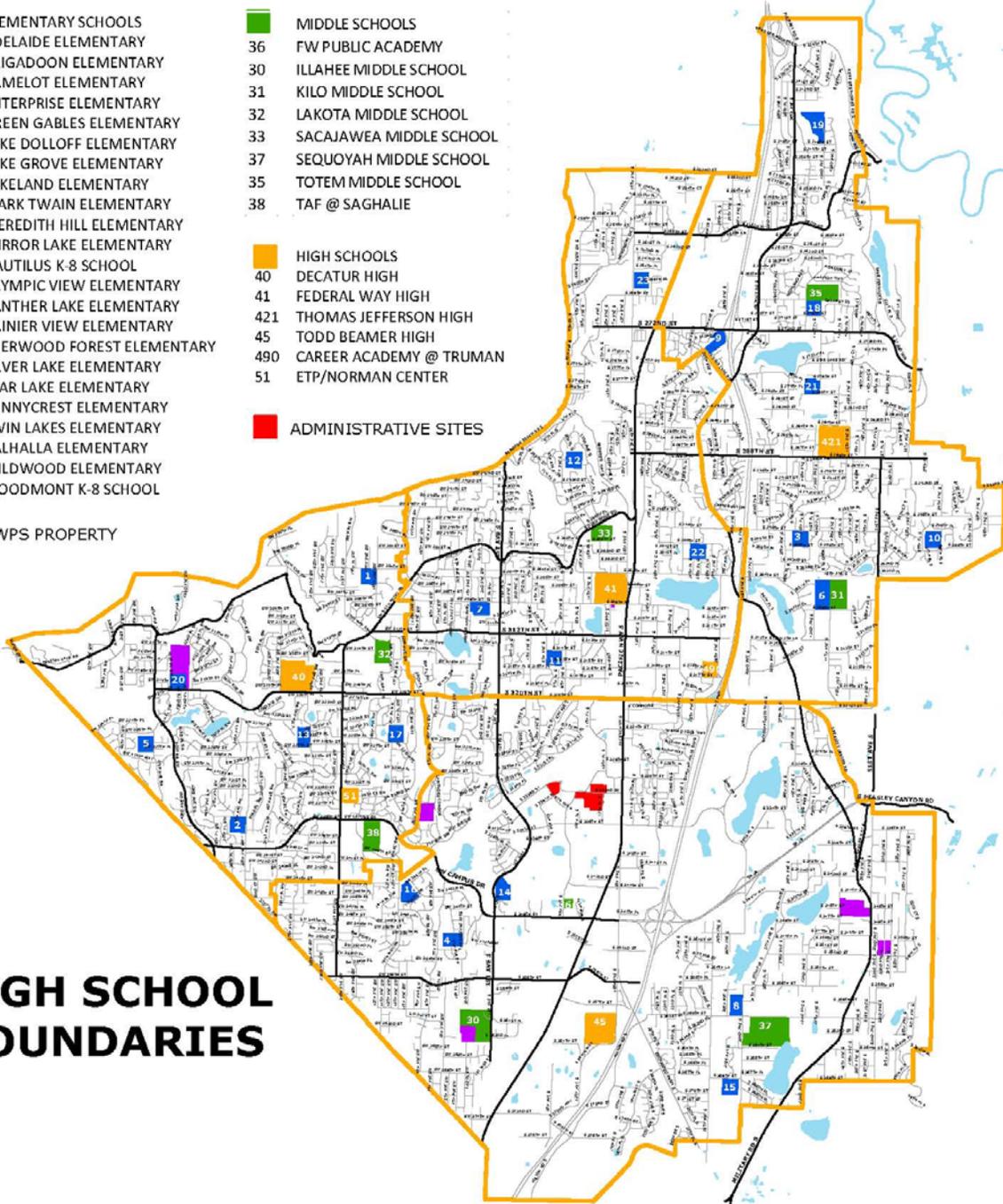
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- 14 PANTHER LAKE ELEMENTARY
- 15 RAINIER VIEW ELEMENTARY
- 16 SHERWOOD FOREST ELEMENTARY
- 17 SILVER LAKE ELEMENTARY
- 18 STAR LAKE ELEMENTARY
- 19 SUNNYCREST ELEMENTARY
- 20 TWIN LAKES ELEMENTARY
- 21 VALHALLA ELEMENTARY
- 22 WILDWOOD ELEMENTARY
- 23 WOODMONT K-8 SCHOOL

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

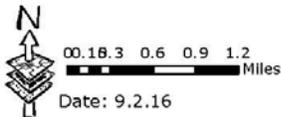
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- ADMINISTRATIVE SITES

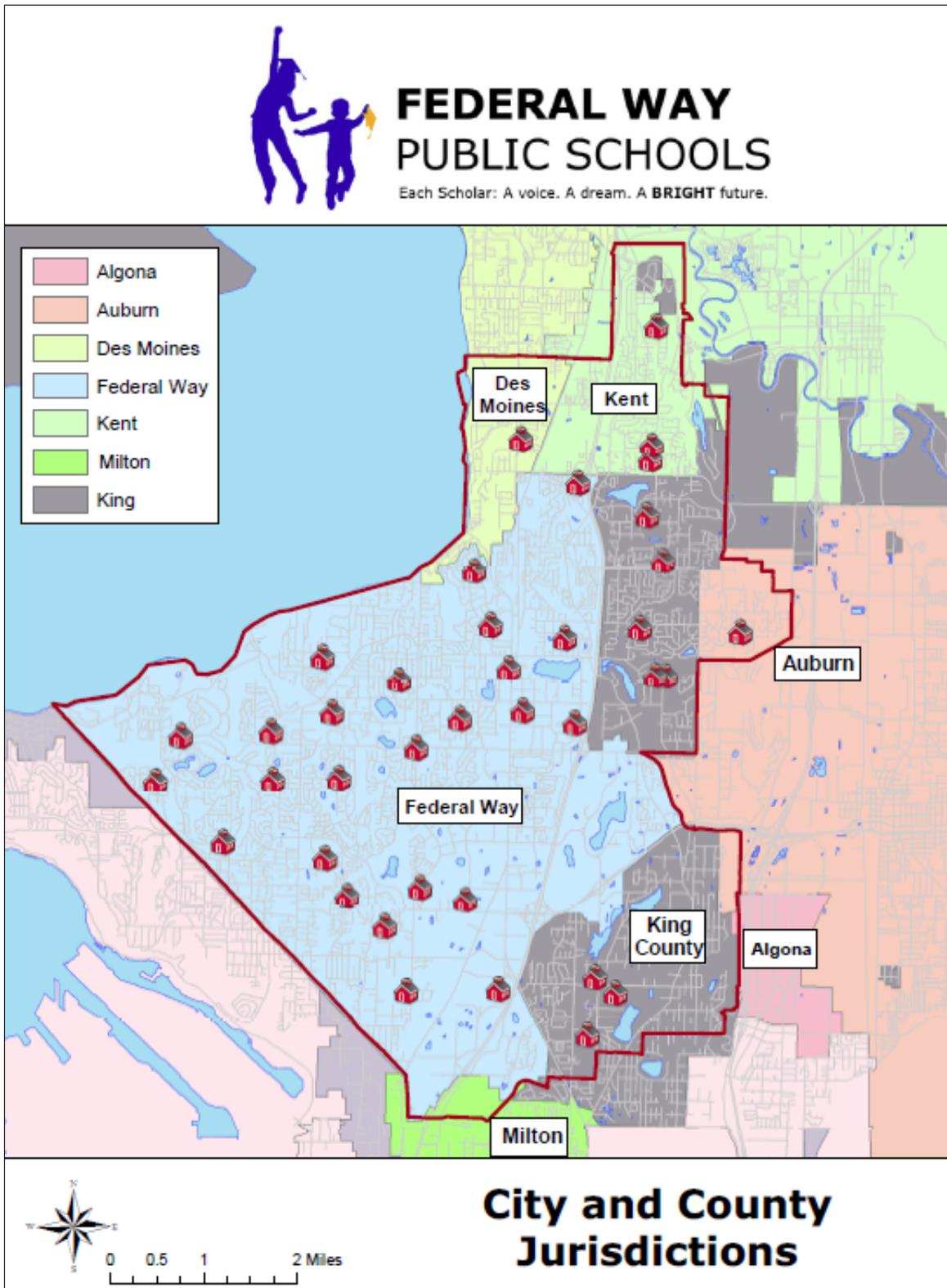
- FWPS PROPERTY



**HIGH SCHOOL
BOUNDARIES**



MAP – CITY AND COUNTY JURISDICTIONS



SECTION 3 - SUPPORT DOCUMENTATION

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2019 through 2025

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, however compliance is currently suspended so we are using current average class sizes. In grades 4-5 the target is 25 students. For grades 6 to 12 the target class size is 26 students. Classrooms for students with Individualized Education Program (Special Education) needs are calculated at 12 seats per classroom.

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

Class Size Guidelines	FWPS Historical “Standard of Service”	HB2661/SHB2776 Enacted Law	Square Footage Guideline
Kindergarten	18.9	17	25-28
Grades 1-2	18.9	17	25-28
Grade 3	18.9	17	28
Grades 4-5	25	25	28

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

Special Education Resource Rooms:

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

English as a Second Language Programs:

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

Middle School Computer Labs:

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

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/Headstart:

Our district currently offers preschool programs for both special needs & typically developing students at 10 elementary schools. We also have ECEAP and Headstart program at 10 sites (4 elementary, 1 middle, 3 high schools, and 2 off-site locations). These programs decrease capacity at those schools. The District has recently opened a leased space and relocated several programs to this location and to the recently vacated TAFE portables. This has also allowed us to expand the number of ECEAP programs offered.

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 unshoused students.

FEDERAL WAY PUBLIC SCHOOLS 2019 CAPITAL FACILITIES PLAN

BUILDING CAPACITIES, continued

**ELEMENTARY BUILDING
PROGRAM CAPACITY**

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

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

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

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

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

*High School Average	1,309	1,400
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Notes:

* 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 child care programs, or moved to another school for an interim classroom. Some portables may not be fit to move due to age or physical condition. In these cases, the District may choose to buy new portables and surplus these unfit portables.

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

FEDERAL WAY PUBLIC SCHOOLS 2019 CAPITAL FACILITIES PLAN

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	2	
Lake Grove	2	
Lakeland		
Mark Twain	3	
Meredith Hill	3	
Mirror Lake	10	2
Nautilus	5	
Olympic View	2	
Panther Lake	4	
Rainier View	5	
Sherwood Forest	4	
Silver Lake		4
Star Lake	3	1
Sunnycrest	6	
Twin Lakes		3
Valhalla	4	
Wildwood	4	
Woodmont	3	
TOTAL	67	12

**PORTABLES LOCATED
AT HIGH SCHOOLS**

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

**PORTABLES LOCATED
AT SUPPORT FACILITIES**

MOT	
TDC	9
Former TAFE	11
TOTAL	20

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

Sherwood Forest	2
Totem	2
Total	4

**PORTABLES LOCATED
AT MIDDLE SCHOOLS**

	INSTRUCTIONAL	NON INSTRUCTIONAL
Illahee	2	1
Kilo	1	6
Lakota		
Sacajawea	5	
Sequoyah	2	
Totem	4	
TAF@ Saghalie	4	
TOTAL	18	7

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 February 2018, the District contracted a demographer to develop projections for the Federal Way School District. The report was complete in March 2018. 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

STUDENT FORECAST, continued

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 2025. This model produces a projection that is between 21,500 and 25,000 when applied to the low, medium and high range modes. This provides a reasonable range for long-range planning and is consistent with estimates from various models.

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

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

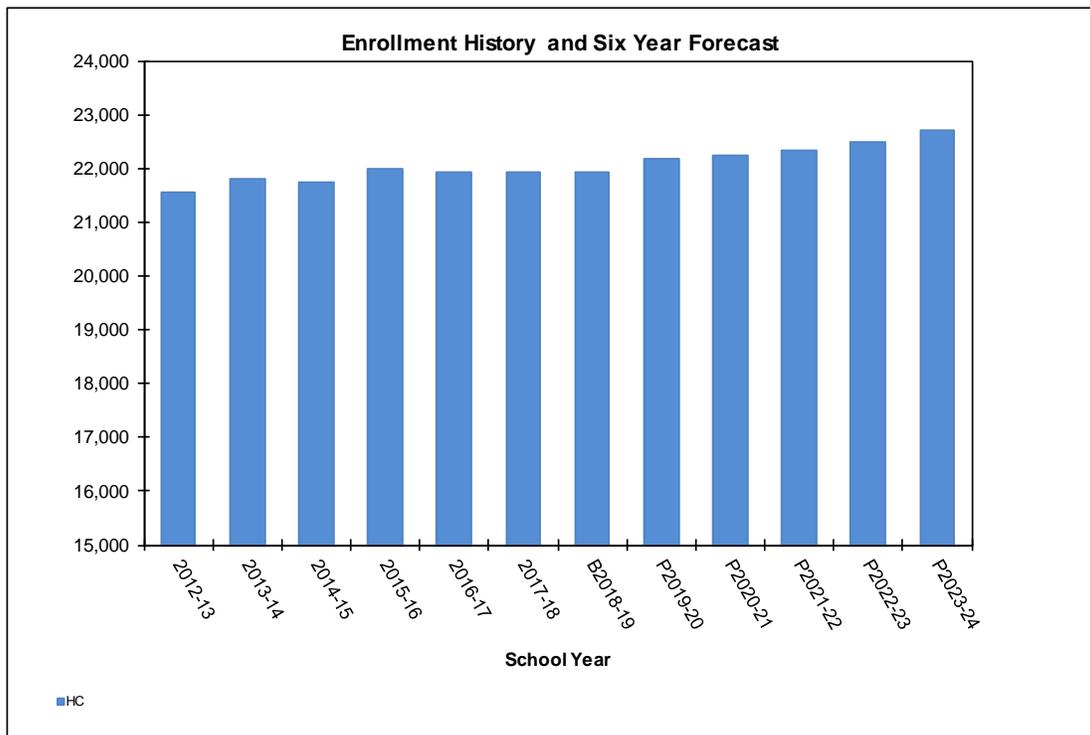
Growth Management requires jurisdictions to plan for a minimum of twenty years. The Federal Way School District is a partner in this planning with the various jurisdictions comprising the school district geography. These projections create a vision of the school district community in the future.

STUDENT FORECAST, continued

Headcount Enrollment History and Projections
(Excludes Full-Time Running Start)

Calendar Yr	School Year	Elementary	Middle School	High School	Total K-12 HC	Percent Change
2013	2012-13	9,731	5,014	6,817	21,562	
2014	2013-14	10,142	4,845	6,821	21,808	1.1%
2015	2014-15	9,998	4,931	6,825	21,754	-0.2%
2016	2015-16	10,206	5,094	6,695	21,995	1.1%
2017	2016-17	10,424	5,033	6,476	21,933	-0.3%
2018	2017-18	10,418	5,159	6,338	21,915	-0.1%
2019	<i>B2018-19</i>	<i>10,292</i>	<i>5,247</i>	<i>6,378</i>	<i>21,917</i>	<i>0.0%</i>
2020	<i>P2019-20</i>	<i>10,291</i>	<i>5,470</i>	<i>6,424</i>	<i>22,185</i>	<i>1.2%</i>
2021	<i>P2020-21</i>	<i>10,288</i>	<i>5,462</i>	<i>6,493</i>	<i>22,243</i>	<i>0.3%</i>
2022	<i>P2021-22</i>	<i>10,336</i>	<i>5,357</i>	<i>6,654</i>	<i>22,347</i>	<i>0.5%</i>
2023	<i>P2022-23</i>	<i>10,444</i>	<i>5,259</i>	<i>6,786</i>	<i>22,489</i>	<i>0.6%</i>
2024	<i>P2023-24</i>	<i>10,593</i>	<i>5,253</i>	<i>6,867</i>	<i>22,713</i>	<i>1.0%</i>
2025	<i>P2024-25</i>	<i>10,796</i>	<i>5,285</i>	<i>6,886</i>	<i>22,967</i>	<i>1.1%</i>

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



**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 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 2019 CAPITAL FACILITIES PLAN

CAPACITY SUMMARIES, Continued

Capacity Summary – All Grades

CAPACITY	Budget	-- Projected --						
	Calendar Year	2018	2019	2020	2021	2022	2023	2024
	School Year	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
BUILDING PROGRAM								
HEADCOUNT CAPACITY	19,434	19,434	19,434	19,434	20,005	20,455	20,455	20,455
FTE CAPACITY	19,885	19,885	19,885	19,885	20,456	20,922	20,922	20,922
Add Capacity				571	450			
Adjusted Program Headcount Capacity	19,434	19,434	19,434	20,005	20,455	20,455	20,455	20,455
Adjusted Program FTE Capacity	19,885	19,885	19,885	20,456	20,906	20,922	20,922	20,922

ENROLLMENT

Basic Headcount Enrollment	21,917	22,185	22,243	22,347	22,489	22,713	22,967
Internet Academy Headcount Enrollment ¹	(208)	(208)	(208)	(208)	(208)	(208)	(208)
Basic FTE Enrollment without Internet Academy	21,709	21,977	22,035	22,139	22,281	22,505	22,759

SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY	(1,824)	(2,092)	(2,150)	(1,683)	(1,375)	(1,583)	(1,837)
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RELOCATABLE CAPACITY

Current Portable Capacity	2,171	2,297	2,297	1,919	1,919	1,919	1,919
Add New Portable Capacity	126						
Subtract Portable Capacity			(378)				
Adjusted Portable Capacity	2,297	2,297	1,919	1,919	1,919	1,919	1,919

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	473	205	(231)	236	544	336	82
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NOTES:

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

FEDERAL WAY PUBLIC SCHOOLS 2019 CAPITAL FACILITIES PLAN

CAPACITY SUMMARIES, Continued

Capacity Summary – Elementary Schools

CAPACITY	Budget	-- Projected --						
	Calendar Year	2018	2019	2020	2021	2022	2023	2024
	School Year	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
BUILDING PROGRAM								
HEAD COUNT CAPACITY	8,445	8,445	8,445	8,445	9,016	9,229	9,229	
FTE CAPACITY	8,445	8,445	8,445	8,445	9,016	9,229	9,229	
Add/Subtract capacity total								
Add capacity at ¹ :								
Lake Grove				247				
Mirror Lake				196				
Star Lake					213			
Wildwood				128				
Adjusted Program Headcount Capacity	8,445	8,445	8,445	9,016	9,229	9,229	9,229	
Adjusted Program FTE Capacity	8,445	8,445	8,445	9,016	9,229	9,229	9,229	

ENROLLMENT

Basic Headcount Enrollment	10,292	10,291	10,288	10,336	10,444	10,593	10,796
Internet Academy Headcount ²	(15)	(15)	(15)	(15)	(15)	(15)	(15)
Basic Headcount Enrollment without Internet Academy	10,277	10,276	10,273	10,321	10,429	10,578	10,781

SURPLUS OR (UNHOUSED)

PROGRAM CAPACITY	(1,832)	(1,831)	(1,828)	(1,305)	(1,200)	(1,349)	(1,552)
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RELOCATABLE CAPACITY³

Current Portable Capacity	1,071	1,197	1,197	819	819	819	819
Add/Subtract portable capacity							
Add portable capacity at:							
Lake Dolloff	42						
Meredith Hill	42						
Sunnycrest	42						
Subtract portable capacity at:							
Lake Grove			(42)				
Mirror Lake			(210)				
Star Lake			(63)				
Wildwood			(63)				
Adjusted Portable Capacity	1,197	1,197	819	819	819	819	819

SURPLUS OR (UNHOUSED)
PROGRAM AND RELOCATABLE
CAPACITY

	(635)	(634)	(1,009)	(486)	(381)	(530)	(733)
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NOTES:

- Capacity increases are projected based on a design to accommodate 600 students -- as design is completed these may be adjusted in future iterations of this plan. Increased capacity is currently stated as the difference between current calculated capacity and the projected design.
- 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.

FEDERAL WAY PUBLIC SCHOOLS 2019 CAPITAL FACILITIES PLAN

CAPACITY SUMMARIES, Continued

Capacity Summary – Middle Schools

CAPACITY	Budget		-- Projected --					
	Calendar Year	2018	2019	2020	2021	2022	2023	2024
	School Year	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
BUILDING PROGRAM								
HEADCOUNT CAPACITY		5,275	5,275	5,275	5,275	5,275	5,275	5,275
FTE CAPACITY		5,329	5,329	5,329	5,329	5,329	5,329	5,329
Add/Subtract capacity								
Add capacity at:								
Totem ¹						0		
Adjusted Program Headcount Capacity		5,275	5,275	5,275	5,275	5,275	5,275	5,275
Adjusted Program FTE Capacity		5,329	5,329	5,329	5,329	5,329	5,329	5,329

ENROLLMENT

Basic Headcount Enrollment	5,247	5,470	5,462	5,357	5,259	5,253	5,285
Internet Academy ²	(47)	(47)	(47)	(47)	(47)	(47)	(47)
Basic Enrollment without Internet Academy	5,200	5,423	5,415	5,310	5,212	5,206	5,238

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	129	(94)	(86)	19	117	123	91
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RELOCATABLE CAPACITY³

Current Portable Capacity	450	450	450	450	450	350	350
Add/Subtract portable capacity							
Totem Middle School					(100)		
Adjusted Portable Capacity	450	450	450	450	350	350	350

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	579	356	364	469	467	473	441
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NOTES:

- Totem Middle School currently has a capacity for 800 students and is being designed to accommodate a comparable student population.
- 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.

FEDERAL WAY PUBLIC SCHOOLS 2019 CAPITAL FACILITIES PLAN

CAPACITY SUMMARIES, Continued

Capacity Summary – High Schools

CAPACITY	Budget	-- Projected --						
	Calendar Year	2018	2019	2020	2021	2022	2023	2024
	School Year	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
BUILDING PROGRAM								
HEADCOUNT CAPACITY	5,714	5,714	5,714	5,714	5,714	5,951	5,951	5,951
FTE CAPACITY	6,111	6,111	6,111	6,111	6,111	6,364	6,364	6,364
Add/Subtract capacity								
Thomas Jefferson High School ⁴						237		
Adjusted Program Headcount Capacity	5,714	5,714	5,714	5,714	5,951	5,951	5,951	5,951
Adjusted Program FTE Capacity	6,111	6,111	6,111	6,111	6,364	6,364	6,364	6,364

ENROLLMENT

Basic Headcount Enrollment	6,378	6,424	6,493	6,654	6,786	6,867	6,886
Internet Academy ¹	(146)	(146)	(146)	(146)	(146)	(146)	(146)
Basic Ed without Internet Academy	6,232	6,278	6,347	6,508	6,640	6,721	6,740

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	(121)	(167)	(236)	(397)	(276)	(357)	(376)
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RELOCATABLE CAPACITY²

Current Portable Capacity	650	650	650	650	650	650	650
Add/Subtract portable capacity							
Adjusted Portable Capacity	650	650	650	650	650	650	650

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY³	529	483	414	253	374	293	274
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NOTES:

- Internet Academy students are included in projections but do not require full time use of school facilities.
- Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.
- Capacity for unhoused students will be accommodated with traveling teachers and no planning time in some classrooms.
- Current project timelines estimate the completion of Thomas Jefferson HS opening in the fall of 2022.

IMPACT FEE CALCULATIONS

Single and Multi-Family Residences

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

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

Impact Fee Calculation

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

	<i>Plan Year 2018</i>	Plan Year 2019
Single Family Units	\$6,842	\$7,221
Multi-Family Units	\$20,086	\$19,454
Mixed-Use Residential ¹	\$10,043	\$9,727

Impact Fee Calculation - King County Code 21A

The Impact Fees have changed as a result of changes in several factors. The updates made to the variables in the Impact Fee calculation, generate a change in the Impact Fee between the 2018 Capital Facilities Plan and the 2019 Capital Facilities Plan. A summary of these changes can be found on page 32 and a year over year comparison of formula variables can be found on page 33.

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

FEDERAL WAY PUBLIC SCHOOLS 2019 CAPITAL FACILITIES PLAN

IMPACT FEE CALCULATIONS, continued

Impact Fee Calculations

School Site Acquisition Cost:

	Facility Acreage	Cost/ Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary				0.2244	0.5865	\$0	\$0
Middle School				0.1073	0.2701	\$0	\$0
High School	4.85	\$216,718	51	0.1390	0.2808	\$2,862	\$5,781
TOTAL						\$2,862	\$5,781

School Construction Cost:

	% Perm Fac./ Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	93.72%	\$38,701,150	784	0.2244	0.5865	\$10,382	\$27,134
Middle School	95.41%			0.1073	0.2701	\$0	\$0
High School	96.79%	\$17,661,713	237	0.1390	0.2808	\$10,026	\$20,254
TOTAL						\$20,408	\$47,388

Temporary Facility Cost:

	% Temp Fac. Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	6.28%	\$189,188	126	0.2244	0.5865	\$21	\$55
Middle School	4.59%			0.1073	0.2701	\$0	\$0
High School	3.21%			0.1390	0.2808	\$0	\$0
TOTAL						\$21	\$55

State Matching Credit Calculation:

	Construction Cost Allocation/Sq Ft	Sq. Ft. Student	State Match	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	\$225.97	90	65.15%	0.2244	0.5865	\$2,973	\$7,771
Middle School	\$225.97			0.1073	0.2701	\$0	\$0
High School	\$225.97	130	65.15%	0.1390	0.2808	\$2,660	\$5,374
Total						\$5,633	\$13,145

Tax Payment Credit Calculation

Average Assessed Value (March 2018)
 Capital Bond Interest Rate (March 2018)
 Net Present Value of Average Dwelling
 Years Amortized
 Property Tax Levy Rate

	SFR	MFR
Average Assessed Value (March 2018)	\$327,803	\$119,431
Capital Bond Interest Rate (March 2018)	3.85%	3.85%
Net Present Value of Average Dwelling	\$2,678,741	\$975,966
Years Amortized	10	10
Property Tax Levy Rate	\$1.20	\$1.20
Present Value of Revenue Stream	\$3,214	\$1,171

	Single Family Residences	Multi-Family Residences	Mixed-Use Residential ¹
Mitigation Fee Summary			
Site Acquisition Cost	\$ 2,862	\$ 5,781	\$ 5,781
Permanent Facility Cost	\$ 20,408	\$ 47,388	\$ 47,388
Temporary Facility Cost	\$ 21	\$ 55	\$ 55
State Match Credit	\$ (5,633)	\$ (13,145)	\$ (13,145)
Tax Payment Credit	\$ (3,214)	\$ (1,171)	\$ (1,171)
Sub-Total	\$ 14,443	\$ 38,908	\$ 38,908
50% Local Share	\$ 7,221	\$ 19,454	\$ 19,454
Calculated Impact Fee	\$ 7,221	\$ 19,454	\$ 9,727
City of Kent Impact Fee²	\$ 7,221	\$ 8,386	

¹In accordance with the City of Federal Way Ordinance No. 95-249²In accordance with the City of Kent Ordinance No. 4278

REFERENCES TO IMPACT FEE CALCULATIONS

SCHOOL ACQUISITION COST

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

Total Cost	\$2,100,000 / 2 = \$1,050,000
Cost per Acre	\$1,050,000 / 4.85 = \$216,718

SCHOOL CONSTRUCTION COST

With voter approval of the \$450,000,000 bond package, design work is underway for six of the approved projects. Anticipated construction budgets (based on the Maximum Allowable Construction Cost or MACC) have been updated to reflect the current construction market, and capacity has been fine-tuned. In addition, a credit for the cost of new construction is incorporated to recognize the K-3 Class Size Reduction Grant obtained by Federal Way Public Schools. It is estimated this \$23 million grant will be reimbursed in six equal payments – a portion for each of the six schools serving K-3 students. The following table outlines the facility cost included in the impact fee calculation:

Elementary Schools	Lake Grove	Mirror Lake	Star Lake	Wildwood	Elementary TOTAL
Permanent Capacity	353	404	387	472	1616
New Capacity	600	600	600	600	2400
Increased Capacity as %					48.5%
MACC	\$27,174,250	\$27,174,250	\$29,854,450	\$27,174,250	\$111,377,200
Proportionate Share					\$ 54,034,483
K-3 Class Size Credit					(\$ 15,333,333)
Net Proportionate Share					\$ 38,701,150

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

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

REFERENCES TO IMPACT FEE CALCULATIONS, continued

Square Footage	Capacity at 130 sq. ft.
Current: 179,119	1378
Planned: 210,000	1615
Increased Capacity	237
Increase as %	17.24%
MACC	\$102,443,200
Proportionate Share	\$ 17,661,713

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

FACILITIES CAPACITY**Permanent Facility Capacity:**

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

Capacity Summaries:

The changes in the Capacity Summary are a reflection of the changes in the capacities and student forecast. New schools and increased capacity at current buildings are shown as increases to capacity. Capacity Summaries are found on pages 25-28.

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 2019 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 18 and 19.

FEDERAL WAY PUBLIC SCHOOLS 2019 CAPITAL FACILITIES PLAN

STUDENT GENERATION RATES

New Construction in Prior 5 Years

Single Family Student Generation

	Number of	Number of	Number of	Number of	Elementary	Middle School	High School	Total
	Single Family	Elementary	Middle School	High School	Student	Student	Student	Student
DEVELOPMENT	Dwellings	Students	Students	Students	Factor	Factor	Factor	Factor
(17) Eagle Manor	12	3	1	0	0.2000	0.0667	0.0000	0.2667
(17) Lakehaven Estates	13	1	1	3	0.0667	0.0667	0.2000	0.3334
(17) Hibbford Glen	15	10	2	1	0.6667	0.1333	0.0667	0.8667
(17) Vista Pointe	105	16	2	7	0.1524	0.0190	0.0667	0.2381
(16) Jefferson Place	11	5	1	1	0.4545	0.0909	0.0909	0.6363
(16) Star Lake East	30	3	4	5	0.1000	0.1333	0.1667	0.4000
(15) Swan Song	29	7	2	3	0.2414	0.0690	0.1034	0.4138
(15) Wynstone East	114	30	21	26	0.2632	0.1842	0.2281	0.6755
(14) North Lake Rim	37	4	4	4	0.1081	0.1081	0.1081	0.3243
(14) Wynstone	44	13	6	7	0.2955	0.1364	0.1591	0.5910
Total	410	92	44	57				
Student Generation*					0.2244	0.1073	0.1390	0.4707

Multi-Family Student Generation - City of Federal Way

	Number of	Number of	Number of	Number of	Elementary	Middle School	High School	Total
	Multi Family	Elementary	Middle School	High School	Student	Student	Student	Student
DEVELOPMENT	Dwellings	Students	Students	Students	Factor	Factor	Factor	Factor
(17) Uptown Square	308	145	65	57	0.4708	0.2110	0.1851	0.8669
(17) Kitt's Corner	216	165	60	60	0.7639	0.2778	0.2778	1.3194
(16) Kandila Townhomes	27	4	2	2	0.1481	0.0741	0.0741	0.2963
(15) Park 16	293	181	101	118	0.6177	0.3447	0.4027	1.3652
Total	844	495	228	237				
Student Generation*					0.5865	0.2701	0.2808	1.1374

* Student Generation rate is based on totals.

IMPACT FEE CALCULATION CHANGES FROM 2018 TO 2019

<u>Item</u>	<u>From/To</u>	<u>Comment</u>
Percent of Permanent Facilities	95.86% to 95.11%	Report #3 OSPI
Percent Temporary Facilities	4.14% to 4.89%	Updated portable inventory
Average Cost of Portable Classrooms	\$172,993 to \$189,188	Updated 5-yr rolling average of portables purchased and placed by 2016.
Construction Cost Allocation	\$213.23 to \$225.97	Change effective July 2017
State Match	65.59% to 65.15%	Change effective July 2017
Average Assessed Value		Per Puget Sound Educational Service District (ESD 121)
	SFR- \$294,328 to \$327,803	
	MFR- \$109,489 to \$119,431	
Capital Bond Interest Rate	3.95% to 3.85%	Market Rate
Property Tax Levy Rate	\$1.31 to \$1.20	King County Treasury Division
Student Generation Factors		Updated Housing Inventory
Single-Family		<i>Note: Student generation factors for are single family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.</i>
Elementary	.2200 to .2244	
Middle School	.1202 to .1073	
High School	.1429 to .1390	
Multi-Family		<i>Student generation factors for are multi-family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.</i>
Elementary	.5970 to .5865	
Middle School	.2369 to .2701	
High School	.3228 to .2808	
Impact Fee		
	SFR- \$6,842 to \$7,221	SFR based on the updated calculation
	MFR - \$20,086 to \$19,454	MFR based on the updated calculation
City of Kent		
	SFR- \$6,842 to \$7,221	SFR based on the updated calculation
	MFR - \$20,086 to \$8,386	MFR maximum per City of Kent Ordinance No. 4278

Each Scholar: A Voice. A Dream. A **BRIGHT** Future.

In an environment of high expectations, high support, and no excuses, the staff of Federal Way Public Schools will continually learn, lead, utilize data, and collaborate to ensure our scholars have a voice, a dream, and a bright future.



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PUBLIC SCHOOLS**

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