

**16311**

ATTACHMENT J

**2008-507**

**Fife School District No. 417  
Capital Facilities Plan  
2008-2014**



**Adopted: April 28, 2008**

**FIFE SCHOOL DISTRICT NO. 417**

**5802 20 STREET EAST  
TACOMA WA 98424-2000**

**School Board Members**

Bob Scheidt  
Bruce Burnside  
Ronald Larson  
Daniel Pace  
Rex Sutherland

Stephen D. McCammon, Ed.D. Superintendent

Jeff Short, Deputy Superintendent

Kari Harris, Business Manager

**Fife High School, 5616 20<sup>th</sup> St E, Tacoma WA 98424**

Principal: Mark Knight  
Assistant Principal: Brian Neufeld  
Dean of Students: Amanda Fox

**Columbia Junior High School, 2901 54<sup>th</sup> Ave E, Tacoma WA 98424**

Principal: Jeff Nelson  
Assistant Principal: Kevin Alfano

**Surprise Lake Middle School, 2001 Milton Way, Milton WA 98354**

Principal: John McCrossin  
Dean of Students: Jim Snider

**Endeavour Intermediate School, 1304 17<sup>th</sup> Ave, Milton WA 98354**

Principal: Jody Hess

**Alice V. Hedden Elementary School, 11313 8<sup>th</sup> Street East, Edgewood WA 98372**

Principal: Julia Grubiak

**Discovery Primary School, 1205 19<sup>th</sup> Ave, Milton WA 98354**

Principal: Julie Bartlett

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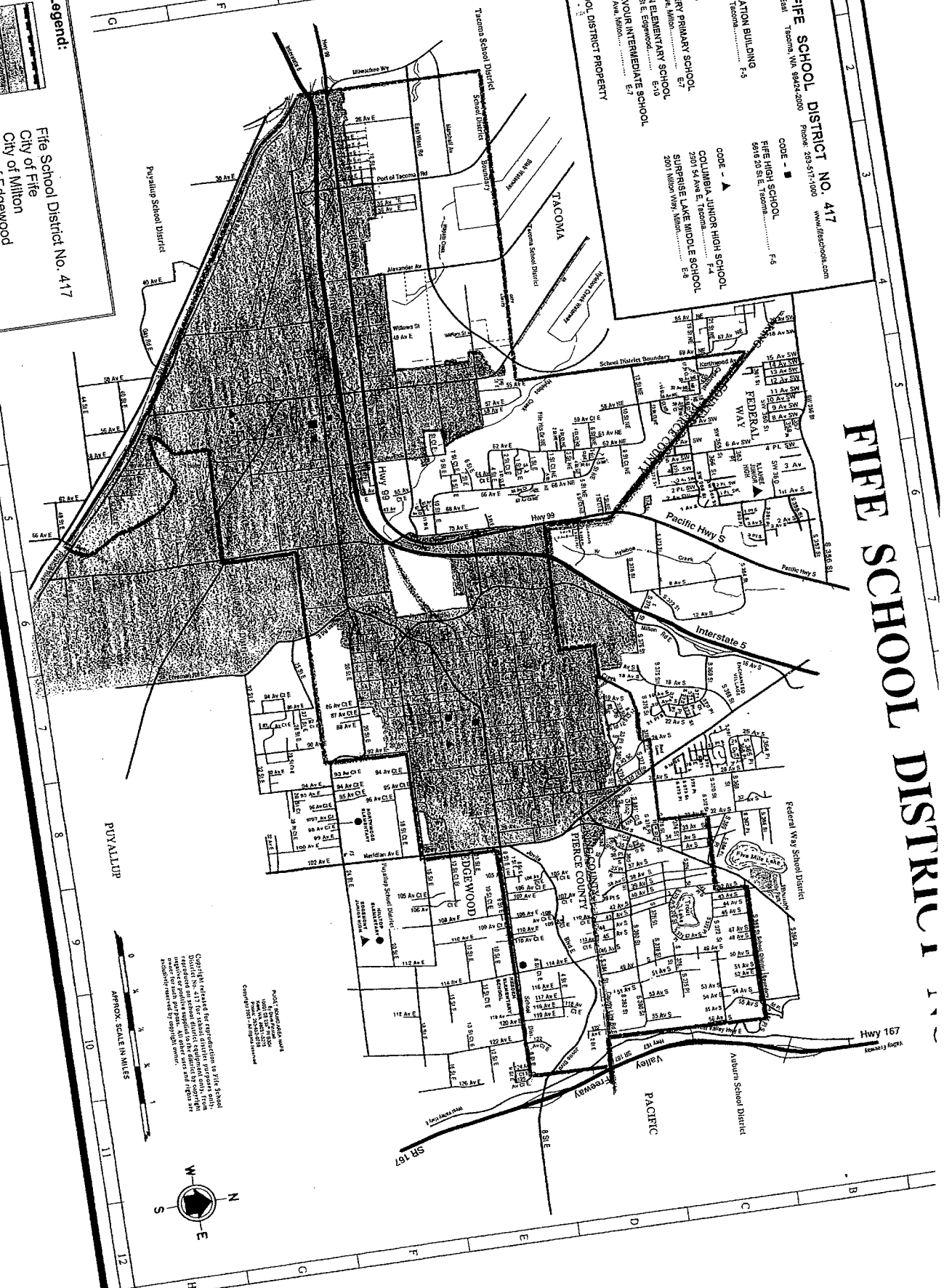
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# FIFE SCHOOL DISTRICT

**FIFE SCHOOL DISTRICT NO. 417**  
 Tacoma, WA 98404-2000  
 Phone: 253-571-1000  
 www.fifeschools.com

- CODE - ■ 3502 20 Street East  
**FIFE HIGH SCHOOL**..... F-5  
 516 E 25 St E, Tacoma..... F-5
- CODE - ● 8802 25 St E, Tacoma..... F-5  
**ADMINISTRATION BUILDING**
- CODE - ● 1005 19 Ave, Milton..... E-7  
**DISCOVERY PRIMARY SCHOOL**
- CODE - ● 11513 S E Edgewood..... E-10  
**HEDDEN ELEMENTARY SCHOOL**
- CODE - ● 1304 17 Ave, Milton..... E-7  
**ENDAVOUR INTERMEDIATE SCHOOL**
- CODE - ● 2001 Milton Way, Milton..... E-9  
**SURPRISE LAKE MIDDLE SCHOOL**
- CODE - ● 2501 54 Ave E, Tacoma..... F-4  
**COLUMBIA JUNIOR HIGH SCHOOL**
- CODE - ● 1304 17 Ave, Milton..... E-7  
**SCHOOL DISTRICT PROPERTY**

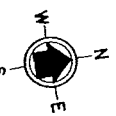
**Legend:**  
 Fife School District No. 417  
 City of Fife  
 City of Milton  
 City of Edgewood



PUYALLUP



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## INTRODUCTION

This Six-Year Capital Facilities Plan is Fife School District's planning document prepared in compliance with the requirements of the Growth Management Act (GMA), King County and Pierce County, and cities of Fife, Milton, and Edgewood. It is designed to support the collection of school impact fees and consists of:

- (a) An inventory of existing school facilities;
- (b) An enrollment base and projection;
- (c) A standard of service;
- (c) A summary of school facility capacity and projected need for space;
- (d) A forecast of future school facility needs, financing, and impact fee formula.

Fife School District serves a population of over 15,000, and is located off Interstate 5, east of Tacoma, north of the Puyallup River, about ten square miles in area, and falling in both Pierce and King Counties. It includes the cities of Fife, Milton, and Edgewood, unincorporated areas of Trout Lake, Jovita, Fife Heights, and a portion of the Port of Tacoma.

The Growth Management Act authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. To collect impact fees, a local jurisdiction must have adopted a GMA school impact fee ordinance, and must approve the District's Capital Facilities Plan as a component of their comprehensive plan. The District will utilize the State Subdivision Act and the State Environmental Protection Act (SEPA) to collect mitigation fees in those jurisdictions where there is no GMA impact fee ordinance.

### Existing District Facilities

|  |                            |  |
|--|----------------------------|--|
| <b>Discovery Primary School</b>          | (grades K-1 and preschool) | Built new and opened in 1992.  |
| <b>Alice V. Hedden Elementary School</b> | (grades 2-5)               | Built new and opened in 2001.  |
| <b>Endeavour Intermediate School</b>     | (grades 2-5)               | Originally constructed as Milton Elementary School in 1951 with additions in 1953, 1955, 1958, 1962, and 1968. Modernized in 1975. Closed one year for some demolition, total modernization and addition. Reopened in 1993 as Endeavour Intermediate School.   |
| <b>Surprise Lake Middle School</b>       | (grades 6-7)               | Originally constructed in 1970. Extensive modernization and addition in 1992. Main offices and Counselors offices remodeled 1998.  |
| <b>Columbia Junior High School</b>       | (grades 8-9)               | Built new and opened in September 2003. Performing arts auditorium, sports and athletic complex completed in 2004.   |
| <b>Fife High School</b>                  | (grades 10-12)             | Originally constructed in 1930 with additional buildings and space added in 1949, 1956, 1958, 1960, 1961, 1970 and modernization in 1975. Some demolition, extensive modernization and addition completed in 1995. Alternative High School modernized in 1997. |
| <b>Transportation Center</b>             |                            | Built new in 1996.   |
| <b>Educational Services Center</b>       |                            | Located in a portion of the old Fife Elementary School. Modernized in 1997.  |

## INVENTORY OF EXISTING SCHOOL FACILITIES

| School                                  | Capacity     | Site Size<br>(est.acres) | (sq. ft)<br>(D-7)<br>New | (sq. ft)<br>(D-7)<br>Mod | (sq. ft)<br>(D-7)<br>Total | Facility<br>Size<br>(sq.ft.) | Portable<br>Number<br>(3/08) | Portable<br>Capacity | Portable<br>Size<br>(sq. ft.) |
|---|--------------|--------------------------|--------------------------|--------------------------|----------------------------|------------------------------|------------------------------|----------------------|-------------------------------|
| <b>Fife High School</b>                 | 705          | 28.86                    |                          |                          |                            | <b>140,193</b>               | 5                            | 110                  | 4,480                         |
| IV Classroom                            |              |                          | 325                      | 34,925                   | 35,250                     |                              |                              |                      |                               |
| V Annex                                 |              |                          | 8,065                    | 13,843                   | 21,908                     |                              |                              |                      |                               |
| VI Gym                                  |              |                          | 22,089                   | 20,564                   | 42,653                     |                              |                              |                      |                               |
| VII Cafeteria                           |              |                          | 1,952                    | 14,045                   | 15,997                     |                              |                              |                      |                               |
| VIII Shop                               |              |                          | 104                      | 9,780                    | 9,884                      |                              |                              |                      |                               |
| IX Science                              |              |                          | 2,882                    | 4,169                    | 7,051                      |                              |                              |                      |                               |
| Alternative School                      |              |                          |                          | 7,450                    | 7,450                      |                              |                              |                      |                               |
|   |              |                          |                          |                          | 140,193                    |                              |                              |                      |                               |
| <b>Columbia Jr. High School</b>         | 600          | 34.4                     |                          |                          |                            | <b>92,000</b>                | 4                            | 88                   | 3,544                         |
| Classroom/Office/Gym                    |              |                          | 92,000                   |                          | 92,000                     |                              |                              |                      |                               |
| <b>Surprise Lake Middle School</b>      | 530          | 17.23                    |                          |                          |                            | <b>72,176</b>                | 4                            | 88                   | 3,584                         |
| Classroom/Office                        |              |                          | 518                      | 38,599                   | 39,116                     |                              |                              |                      |                               |
| Classroom/Gym                           |              |                          | 14,072                   | 18,988                   | 33,060                     |                              |                              |                      |                               |
|   |              |                          |                          |                          | 72,176                     |                              |                              |                      |                               |
| <b>Endeavour Intermediate</b>           | 530          | 7.045                    |                          |                          |                            | <b>54,058</b>                | 4                            | 88                   | 3,584                         |
| Classroom                               |              |                          |                          | 3,020                    | 3,020                      |                              |                              |                      |                               |
| Classroom/Office                        |              |                          | 12,444                   | 6,901                    | 19,345                     |                              |                              |                      |                               |
| Classroom/Gym                           |              |                          | 28,700                   | 2,993                    | 31,693                     |                              |                              |                      |                               |
|   |              |                          |                          |                          | 54,058                     |                              |                              |                      |                               |
| Playshed                                |              |                          | 2,800                    |                          | 2,800                      |                              |                              |                      |                               |
| <b>Alice V. Hedden Elementary</b>       | 485          | 14.89                    |                          |                          |                            | <b>51,673</b>                | 2                            | 44                   | 1,772                         |
| Classroom/Office/Gym                    |              |                          | 51,673                   |                          | 51,673                     |                              |                              |                      |                               |
| Playshed                                |              |                          | 2,160                    |                          | 2,160                      |                              |                              |                      |                               |
| <b>Discovery Primary</b>                | 485          | 7.045                    |                          |                          |                            | <b>57,047</b>                | 6                            | 132                  | 5,376                         |
| Playshed                                |              |                          | 2,776                    |                          | 2,776                      |                              |                              |                      |                               |
| <b>TOTAL</b>                            | <b>3,335</b> | <b>109.47</b>            |                          |                          |                            | <b>467,147</b>               | <b>25</b>                    | <b>550</b>           | <b>22,340</b>                 |
| <b>TOTAL CORE AND PORTABLE CAPACITY</b> | <b>3,885</b> |                          |                          |                          |                            |                              |                              |                      |                               |

## ENROLLMENT BASE AND PROJECTION

The District uses the enrollment projections provided by Washington State Office of Superintendent of Public Instruction (OSPI) as a base. The projections are based on the "Cohort Survival Method" which computes progressive ratios for each grade level and averages those ratios over the past five years. The average ratio is then multiplied by the actual current year's enrollment using October headcount for each grade to project the enrollment in the next grade for the next year. The Cohort Survival Method uses past enrollment indicators to predict future growth, however, and does not account for anticipated growth due to new residential and commercial construction in the Fife/Milton area. Actual enrollment growth over the past ten years averaged approximately 2.8% per year, and 1.96% per year over the past five years. Both rates are higher than the 1.41% growth rate predicted by the Cohort Survival Method. Several new housing and apartment projects, the bulk of which are in the City of Fife, are continuing to generate new students for the District as evidenced by a recent upturn in student enrollment, up 4.41% in this 07-08 school year. There are still over 120 planned single family housing starts and over 130 planned multifamily units within the City of Fife boundaries alone, expected to generate an additional 109 new students. However, in response to a lull in the 04-05 enrollment numbers, the table below reflects a snapshot of current District enrollment as well as future enrollment projections at an average (and conservative) growth rate of only 1.41% per year.

| ENROLLMENT*            |          | 03-04        | 04-05         | 05-06        | 06-07        | 07-08**        | 08-09       | 09-10        | 10-11        | 11-12        | 12-13        | 13-14        |
|------------------------|----------|--------------|---------------|--------------|--------------|----------------|-------------|--------------|--------------|--------------|--------------|--------------|
| <b>FHS</b>             |          |              |               |              |              |                |             |              |              |              |              |              |
|                        | 10       | 271          | 273           | 286          | 279          | 297            | 309         | 299          | 294          | 282          | 281          | 339          |
|                        | 11       | 280          | 286           | 277          | 287          | 312            | 312         | 325          | 315          | 309          | 297          | 296          |
|                        | 12       | 270          | 270           | 297          | 301          | 284            | 317         | 317          | 330          | 320          | 314          | 301          |
| <b>Total</b>           | <b>#</b> | <b>821</b>   | <b>829</b>    | <b>860</b>   | <b>867</b>   | <b>893</b>     | <b>938</b>  | <b>941</b>   | <b>939</b>   | <b>911</b>   | <b>892</b>   | <b>936</b>   |
| <b>COLUMBIA</b>        |          |              |               |              |              |                |             |              |              |              |              |              |
|                        | 8        | 285          | 261           | 270          | 276          | 290            | 275         | 264          | 263          | 317          | 299          | 331          |
|                        | 9        | 284          | 304           | 279          | 292          | 311            | 306         | 301          | 289          | 288          | 347          | 327          |
| <b>Total</b>           | <b>#</b> | <b>569</b>   | <b>565</b>    | <b>549</b>   | <b>568</b>   | <b>601</b>     | <b>581</b>  | <b>565</b>   | <b>552</b>   | <b>605</b>   | <b>646</b>   | <b>658</b>   |
| <b>SLMS</b>            |          |              |               |              |              |                |             |              |              |              |              |              |
|                        | 6        | 266          | 247           | 265          | 247          | 246            | 240         | 289          | 273          | 302          | 258          | 287          |
|                        | 7        | 237          | 263           | 252          | 276          | 261            | 246         | 245          | 295          | 278          | 308          | 263          |
| <b>Total</b>           | <b>#</b> | <b>503</b>   | <b>510</b>    | <b>517</b>   | <b>523</b>   | <b>507</b>     | <b>486</b>  | <b>534</b>   | <b>568</b>   | <b>580</b>   | <b>566</b>   | <b>550</b>   |
| <b>ENDEAVOUR</b>       |          |              |               |              |              |                |             |              |              |              |              |              |
|                        | 2        | 114          | 93            | 117          | 123          | 142            | 121         | 135          | 141          | 144          | 146          | 148          |
|                        | 3        | 117          | 110           | 104          | 128          | 130            | 142         | 121          | 135          | 141          | 144          | 146          |
|                        | 4        | 117          | 109           | 116          | 101          | 148            | 138         | 153          | 130          | 146          | 153          | 155          |
|                        | 5        | 124          | 130           | 113          | 126          | 121            | 138         | 131          | 145          | 123          | 137          | 144          |
| <b>Total</b>           | <b>#</b> | <b>472</b>   | <b>442</b>    | <b>450</b>   | <b>478</b>   | <b>541</b>     | <b>539</b>  | <b>540</b>   | <b>551</b>   | <b>554</b>   | <b>580</b>   | <b>593</b>   |
| <b>HEDDEN</b>          |          |              |               |              |              |                |             |              |              |              |              |              |
|                        | 2        | 104          | 116           | 115          | 112          | 121            | 103         | 115          | 121          | 122          | 125          | 126          |
|                        | 3        | 112          | 99            | 102          | 118          | 111            | 121         | 103          | 115          | 121          | 122          | 125          |
|                        | 4        | 109          | 113           | 114          | 108          | 117            | 109         | 121          | 103          | 114          | 120          | 122          |
|                        | 5        | 122          | 108           | 111          | 89           | 111            | 128         | 120          | 133          | 114          | 127          | 133          |
| <b>Total</b>           | <b>#</b> | <b>447</b>   | <b>436</b>    | <b>442</b>   | <b>427</b>   | <b>460</b>     | <b>461</b>  | <b>459</b>   | <b>472</b>   | <b>471</b>   | <b>494</b>   | <b>506</b>   |
| <b>DISCOVERY</b>       |          |              |               |              |              |                |             |              |              |              |              |              |
| PS sections            |          | 5            | 5             | 3            | 3            | 3              | 3           | 3            | 3            | 3            | 3            | 3            |
| K                      |          | 219          | 206           | 227          | 199          | 233            | 235         | 238          | 242          | 245          | 249          | 252          |
| 1                      |          | 198          | 221           | 217          | 246          | 219            | 235         | 246          | 250          | 254          | 257          | 261          |
| <b>Total K-1</b>       | <b>#</b> | <b>417</b>   | <b>427</b>    | <b>444</b>   | <b>445</b>   | <b>452</b>     | <b>470</b>  | <b>484</b>   | <b>492</b>   | <b>499</b>   | <b>506</b>   | <b>513</b>   |
| <b>Total K-12</b>      | <b>#</b> | <b>3229</b>  | <b>3209</b>   | <b>3262</b>  | <b>3308</b>  | <b>3454</b>    | <b>3475</b> | <b>3523</b>  | <b>3574</b>  | <b>3620</b>  | <b>3684</b>  | <b>3756</b>  |
| <b>FTE</b>             |          |              |               |              |              | <b>3322.88</b> |             |              |              |              |              |              |
| <b>% Increase</b>      | <b>#</b> | <b>2.97%</b> | <b>- .62%</b> | <b>1.65%</b> | <b>1.41%</b> | <b>4.41%</b>   | <b>.61%</b> | <b>1.38%</b> | <b>1.45%</b> | <b>1.29%</b> | <b>1.77%</b> | <b>1.95%</b> |
| <b>Avg Growth/Year</b> |          |              |               |              |              | <b>1.96%</b>   |             |              |              |              |              | <b>1.41%</b> |

\* Headcount (rather than FTE) is used as a more appropriate indicator for enrollment and capacity needs. Part-time students (less than 1 full FTE) require seating space and program resources as though full-time. Many kindergarten students now attend full-time as well and thus require full-time seating space.

\*\* Actual enrollment based on October student headcount through the 07-08 school year.

## STANDARD OF SERVICE

Fife School District, as written in its mission statement, is committed to providing a safe and caring environment, which ensures that all students will learn. And, as a Standard Bearer District, Fife is a leader in school reform and committed to providing our students highly engaging, meaningful, challenging, and satisfying work. The District is committed to achieving a high standard of learning for our students, as detailed in each of the six school building improvement plans. Keeping class sizes at an optimal level is a critical component in reaching these goals. Due to incredible community support, the District is able to set this standard at approximately 20 students per class, with first priority at the primary grade levels (K – 4). Students are provided traditional basic education programs which include reading, writing, math, social studies, science, physical education, health, music and art. In addition there are scheduled times in computer labs and a number of special programs such as special education, English as a Second Language (ELL), preschool, remediation and other programs designed to serve special populations. These special programs significantly affect school capacity by the need for separate space, scheduling complications, mandated program requirements, and population changes. Rooms designed for special use are not counted as classrooms.

## CAPACITY AND SPACE NEEDS

Washington Administrative Code (WAC) sets factors determining a school's eligibility to receive state-matching funds for school construction. One factor is "square feet per student" set at 90 in grades K-6, 117 in grades 7 and 8, and 130 in grades 9-12. These space allocations are part of a funds allocation model and do not reflect the true space needed to carry out the instructional program. Fife's actual K – 12 average square feet per student is 135.

Fife School District has chosen to determine **actual program capacity** by surveying each school, reviewing with each school principal how the teaching spaces are being used, and the number of teaching staff assigned. Projections of space needs are based on the assumption of adding a teacher and classroom space for approximately each additional 17 to 22 students dependent upon grade level. *This does not account for additional space needed for special programs and support services such as library, gym, athletics, kitchen, bathrooms, storage, etc.* To reflect current programming needs and actual use of facility spaces, the District is currently participating in a community-wide study and survey. The survey results and any changes to facility capacities will be reflected in future updates to this Plan.

Previous and current survey information used to determine current and future capacity for each school is summarized on the following charts by buildings. The charts include:

1. Enrollment by grade level headcount from the 2003-2004 school year through the 2013-14 year.  
Preschool information is by sections rather than headcount.
2. Planned capacity when the building was designed.
3. Teachers currently assigned and projected to be assigned under the District's standard of service.
4. Permanent rooms, including special program areas.
5. Portable classrooms (including the number of additional classrooms needed).

Because space needs are driven, in part, by the number of teachers available, future projections can be significantly impacted by availability of state and local funds. A levy failure or other severe budget impact may temporarily reduce the number of teachers, thus increasing class sizes and reducing the need for additional classrooms. When funding levels are restored, teachers will be re-hired to return class sizes to District standards. However, in the absence of budget set-backs, the number of teachers needed (and the number of classrooms required) will increase as District enrollment continues to grow.



# Capacity and Space Needs

| FIFE HIGH SCHOOL                         |         | (based on District-adjusted 10/07 SPI enrollment projections) |       |       |       |        |       |       |       |       |       |       |
|--|---------|---|-------|-------|-------|--------|-------|-------|-------|-------|-------|-------|
| Enrollment*                              |         | 03-04   | 04-05 | 05-06 | 06-07 | 07-08  | 08-09 | 09-10 | 10-11 | 11-12 | 12-13 | 13-14 |
| 10                                       |         | 271   | 273   | 286   | 279   | 297    | 309   | 299   | 294   | 282   | 281   | 339   |
| 11                                       |         | 280   | 286   | 277   | 287   | 312    | 312   | 325   | 315   | 309   | 297   | 296   |
| 12                                       |         | 270   | 270   | 297   | 301   | 284    | 317   | 317   | 330   | 320   | 314   | 301   |
| total 10-12                              | #       | 821   | 829   | 860   | 867   | 893    | 938   | 941   | 939   | 911   | 892   | 936   |
| FTE                                      |         |   |       |       |       | 880.02 |       |       |       |       |       |       |
| Plan Capacity                            | 706     |   |       |       |       |        |       |       |       |       |       |       |
| Teachers                                 |         |   |       |       |       | 45     | 47    | 47    | 47    | 46    | 45    | 47    |
| Rooms                                    | # Avail |   |       |       |       | Use    | Proj  | Proj  | Proj  | Proj  | Proj  | Proj  |
| IV Classrm                               |         |   |       |       |       |        |       |       |       |       |       |       |
| Up Clsm                                  | 7       |   |       |       |       | 7      | 7     | 7     | 7     | 7     | 7     | 7     |
| Down Clsm                                | 1       |   |       |       |       | 1      | 1     | 1     | 1     | 1     | 1     | 1     |
| Sp. Ed.                                  | 2       |   |       |       |       | 2      | 2     | 2     | 2     | 2     | 2     | 2     |
| Home Ec.                                 | 1       |   |       |       |       | 1      | 1     | 1     | 1     | 1     | 1     | 1     |
| Lib. Comp Lab                            | 1       |   |       |       |       | 1      | 1     | 1     | 1     | 1     | 1     | 1     |
| Basic Lab                                | 1       |   |       |       |       | 1      | 1     | 1     | 1     | 1     | 1     | 1     |
| V Annex                                  |         |   |       |       |       |        |       |       |       |       |       |       |
| Up Clsm                                  | 1       |   |       |       |       | 1      | 1     | 1     | 1     | 1     | 1     | 1     |
| Down Clsm                                | 9       |   |       |       |       | 9      | 9     | 9     | 9     | 9     | 9     | 9     |
| VI Gym                                   |         |   |       |       |       |        |       |       |       |       |       |       |
| Clsm                                     | 1       |   |       |       |       | 1      | 1     | 1     | 1     | 1     | 1     | 1     |
| Gym                                      | 2       |   |       |       |       | 2      | 2     | 2     | 2     | 2     | 2     | 2     |
| Wrest/Weight                             | 1       |   |       |       |       | 1      | 1     | 1     | 1     | 1     | 1     | 1     |
| VII Café                                 |         |   |       |       |       |        |       |       |       |       |       |       |
| Music                                    | 1       |   |       |       |       | 1      | 1     | 1     | 1     | 1     | 1     | 1     |
| VIII Shop                                |         |   |       |       |       |        |       |       |       |       |       |       |
| Art                                      | 1       |   |       |       |       | 1      | 1     | 1     | 1     | 1     | 1     | 1     |
| Wood                                     | 1       |   |       |       |       | 1      | 1     | 1     | 1     | 1     | 1     | 1     |
| Metal                                    | 1       |   |       |       |       | 1      | 1     | 1     | 1     | 1     | 1     | 1     |
| IX Science/Ag                            | 3       |   |       |       |       | 3      | 3     | 3     | 3     | 3     | 3     | 3     |
| Alt H.S.                                 | 1       |   |       |       |       | 1      | 1     | 1     | 1     | 1     | 1     | 1     |
| (East) Classroom                         | 4       |   |       |       |       | 4      | 4     | 4     | 4     | 4     | 4     | 4     |
| total                                    | 39      |   |       |       |       | 39     | 39    | 39    | 39    | 39    | 39    | 39    |
| Classrooms Needed                        |         |   |       |       |       | 6      | 8     | 8     | 8     | 7     | 6     | 8     |
| Portables                                | 5       |   |       |       |       | 5      | 5     | 5     | 5     | 5     | 5     | 5     |
| Future                                   |         |   |       |       |       | 1      | 3     | 3     | 3     | 2     | 1     | 2     |
| Total                                    | 44      |   |       |       |       | 45     | 47    | 47    | 47    | 46    | 45    | 47    |
| note: 4 period day/1 teacher prep period |         |   |       |       |       |        |       |       |       |       |       |       |
| Storage Containers                       |         |   |       |       |       | 3      | 3     | 3     | 3     | 3     | 3     | 3     |

\*Headcount

## Capacity and Space Needs

| COLUMBIA JUNIOR HIGH SCHOOL*             |                | (based on District-adjusted 10/07 SPI enrollment projections) |       |       |       |            |             |             |             |             |             |             |
|--|----------------|---|-------|-------|-------|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Enrollment**                             |                | 03-04   | 04-05 | 05-06 | 06-07 | 07-08      | 08-09       | 09-10       | 10-11       | 11-12       | 12-13       | 13-14       |
| 8  |                | 285   | 261   | 270   | 276   | 290        | 275         | 264         | 263         | 317         | 299         | 331         |
| 9  |                | 284   | 304   | 279   | 292   | 311        | 306         | 301         | 289         | 288         | 347         | 327         |
| <b>Total 8-9</b>                         | <b>#</b>       | 569   | 565   | 549   | 568   | 601        | 581         | 565         | 552         | 605         | 646         | 658         |
| FTE                                      |                |   |       |       |       | 600.77     |             |             |             |             |             |             |
| <b>Plan Capacity***</b>                  | 600            |   |       |       |       |            |             |             |             |             |             |             |
| <b>Teachers</b>                          |                |   |       |       |       | 30         | 29          | 28          | 28          | 30          | 32          | 33          |
| <b>Rooms</b>                             | <b># Avail</b> |   |       |       |       | <b>Use</b> | <b>Proj</b> | <b>Proj</b> | <b>Proj</b> | <b>Proj</b> | <b>Proj</b> | <b>Proj</b> |
| Special Ed                               | 3              |   |       |       |       | 3          | 3           | 3           | 3           | 3           | 3           | 3           |
| Science                                  | 4              |   |       |       |       | 4          | 4           | 4           | 4           | 4           | 4           | 4           |
| Chorus                                   | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| Band                                     | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| Drama                                    |                |   |       |       |       | 0          | 0           | 0           | 0           | 0           | 0           | 0           |
| Art                                      | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| Technology                               | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| Auditorium                               | 0              |   |       |       |       | 0          | 0           | 0           | 0           | 0           | 0           | 0           |
| Computer                                 | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| Library                                  |                |   |       |       |       |            |             |             |             |             |             |             |
| Classrooms                               | 15             |   |       |       |       | 15         | 14          | 13          | 13          | 15          | 15          | 15          |
| Gym                                      | 2              |   |       |       |       | 2          | 2           | 2           | 2           | 2           | 2           | 2           |
| Weight Room                              | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| <b>Total</b>                             | <b>30</b>      |   |       |       |       | <b>30</b>  | <b>29</b>   | <b>28</b>   | <b>28</b>   | <b>30</b>   | <b>30</b>   | <b>30</b>   |
| <b>Classrooms Needed</b>                 |                |   |       |       |       | <b>0</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2</b>    | <b>3</b>    |
| <b>Portables</b>                         | <b>4</b>       |   |       |       |       | <b>0</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2</b>    | <b>3</b>    |
| <b>Future</b>                            |                |   |       |       |       | <b>0</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>Total</b>                             | <b>34</b>      |   |       |       |       | <b>30</b>  | <b>29</b>   | <b>28</b>   | <b>28</b>   | <b>30</b>   | <b>32</b>   | <b>33</b>   |
| Note: 6 period day/1 teacher prep period |                |   |       |       |       |            |             |             |             |             |             |             |
| <b>Storage Containers</b>                |                |   |       |       |       |            |             |             |             |             |             |             |

\*Opened Fall 2003

\*\*Headcount

\*\*\*Even though the Plan Capacity of Columbia Junior High is listed at 600, the actual regular capacity of the facility is less than 600 due to the programming needs at the school and the actual use of classroom spaces. As such, the District anticipates capacity needs at this school during the six year planning period. The District recently commissioned a facility study and survey of all District facilities. The survey results and any changes to facility capacities will be reflected in future updates to this Plan.

### Capacity and Space Needs

| SURPRISE LAKE<br>MIDDLE SCHOOL           |          | (based on District-adjusted 10/07 SPI enrollment projections) |       |       |       |       |       |       |       |       |       |       |
|--|----------|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Enrollment*                              |          | 03-04   | 04-05 | 05-06 | 06-07 | 07-08 | 08-09 | 09-10 | 10-11 | 11-12 | 12-13 | 13-14 |
| 6  |          | 266   | 247   | 265   | 247   | 246   | 240   | 289   | 273   | 302   | 258   | 287   |
| 7  |          | 237   | 263   | 252   | 276   | 261   | 246   | 245   | 295   | 278   | 308   | 263   |
| <b>Total 6-7</b>                         | <b>#</b> | 503   | 510   | 517   | 523   | 507   | 486   | 534   | 568   | 580   | 566   | 550   |
| FTE                                      |          |   |       |       |       | 506.5 |       |       |       |       |       |       |
| Plan Capacity                            | 530      |   |       |       |       |       |       |       |       |       |       |       |
| Teachers                                 |          |   |       |       |       | 25    | 24    | 27    | 28    | 29    | 28    | 28    |
| Rooms                                    | # Avail  |   |       |       |       | Use   | Proj  | Proj  | Proj  | Proj  | Proj  | Proj  |
| ESL                                      | 1        |   |       |       |       | 1     | 1     | 1     | 1     | 1     | 1     | 1     |
| Science                                  | 3        |   |       |       |       | 3     | 3     | 3     | 3     | 3     | 3     | 3     |
| Drama                                    |          |   |       |       |       | 0     | 0     | 0     | 0     | 0     | 0     | 0     |
| Shop                                     | 1        |   |       |       |       | 1     | 1     | 1     | 1     | 1     | 1     | 1     |
| Art                                      | 1        |   |       |       |       | 1     | 1     | 1     | 1     | 1     | 1     | 1     |
| Choir/Band                               | 1        |   |       |       |       | 1     | 1     | 1     | 1     | 1     | 1     | 1     |
| Library lab                              | 1        |   |       |       |       | 1     | 1     | 1     | 1     | 1     | 1     | 1     |
| Gym                                      | 2        |   |       |       |       | 2     | 2     | 2     | 2     | 2     | 2     | 2     |
| Wrestling                                |          |   |       |       |       | 0     | 0     | 0     | 0     | 0     | 0     | 0     |
| Classrooms                               | 15       |   |       |       |       | 14    | 13    | 15    | 15    | 15    | 15    | 15    |
| Sp. Ed.                                  | 1        |   |       |       |       | 1     | 1     | 1     | 1     | 1     | 1     | 1     |
| LAP                                      | 0        |   |       |       |       | 0     | 0     | 0     | 0     | 0     | 0     | 0     |
| total                                    | 26       |   |       |       |       | 25    | 24    | 26    | 26    | 26    | 26    | 26    |
| Classrooms Needed                        |          |   |       |       |       | 0     | 0     | 1     | 2     | 3     | 2     | 2     |
| Portables                                | 4        |   |       |       |       | 0     | 0     | 1     | 2     | 3     | 2     | 2     |
| Future                                   |          |   |       |       |       | 0     | 0     | 0     | 0     | 0     | 0     | 0     |
| Total                                    | 30       |   |       |       |       | 25    | 24    | 27    | 28    | 29    | 28    | 28    |
| Note: 7 period day/1 teacher prep period |          |   |       |       |       |       |       |       |       |       |       |       |
| Storage Containers                       |          |   |       |       |       | 2     | 2     | 2     | 2     | 2     | 2     | 2     |

\*Headcount

## Capacity and Space Needs

| ENDEAVOUR<br>INTERMEDIATE  |                | (based on District-adjusted 10/07 SPI enrollment projections) |       |       |       |            |             |             |             |             |             |             |
|----------------------------|----------------|---|-------|-------|-------|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Enrollment*                |                | 03-04   | 04-05 | 05-06 | 06-07 | 07-08      | 08-09       | 09-10       | 10-11       | 11-12       | 12-13       | 13-14       |
| 2                          |                | 114   | 93    | 117   | 127   | 142        | 121         | 135         | 141         | 144         | 146         | 148         |
| 3                          |                | 117   | 110   | 104   | 133   | 130        | 142         | 121         | 135         | 141         | 144         | 146         |
| 4                          |                | 117   | 109   | 116   | 117   | 148        | 138         | 153         | 130         | 146         | 153         | 155         |
| 5                          |                | 124   | 130   | 113   | 112   | 121        | 138         | 131         | 145         | 123         | 137         | 144         |
| <b>Total 2-5</b>           | <b>#</b>       | 472   | 442   | 450   | 489   | 541        | 539         | 540         | 551         | 554         | 580         | 593         |
| <b>FTE</b>                 |                |   |       |       |       | 539.0      |             |             |             |             |             |             |
| <b>Plan Capacity</b>       | 530            |   |       |       |       |            |             |             |             |             |             |             |
| <b>Teachers</b>            |                |   |       |       |       | 28         | 28          | 28          | 28          | 29          | 30          | 31          |
| <b>Rooms</b>               | <b># Avail</b> |   |       |       |       | <i>Use</i> | <i>Proj</i> | <i>Proj</i> | <i>Proj</i> | <i>Proj</i> | <i>Proj</i> | <i>Proj</i> |
| Sp. Ed.                    | 2              |   |       |       |       | 2          | 2           | 2           | 2           | 2           | 2           | 2           |
| Lab                        | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| ESL                        | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| Title I/Lap                | 2              |   |       |       |       | 2          | 2           | 2           | 2           | 2           | 2           | 2           |
| Art                        | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| Music                      | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| Gym                        | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| Classrooms                 | 21             |   |       |       |       | 19         | 19          | 19          | 19          | 20          | 21          | 21          |
| total                      | 30             |   |       |       |       | 28         | 28          | 28          | 28          | 29          | 30          | 30          |
| <b>Classrooms Needed</b>   |                |   |       |       |       | 0          | 0           | 0           | 0           | 0           | 0           | 1           |
| <b>Portables*</b>          | 4              |   |       |       |       | 0          | 0           | 0           | 0           | 0           | 0           | 1           |
| Future                     |                |   |       |       |       | 0          | 0           | 0           | 0           | 0           | 0           | 0           |
| <b>Total</b>               | 34             |   |       |       |       | 28         | 28          | 28          | 28          | 29          | 30          | 31          |
| *Share Discovery Portables |                |   |       |       |       |            |             |             |             |             |             |             |
| <b>Storage Containers</b>  |                |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |

\*Headcount

## Capacity and Space Needs

| ALICE V. HEDDEN<br>ELEMENTARY * |                | (based on District-adjusted 10/07 SPI enrollment projections) |       |       |       |            |             |             |             |             |             |             |
|---------------------------------|----------------|---|-------|-------|-------|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Enrollment**                    |                | 03-04   | 04-05 | 05-06 | 06-07 | 07-08      | 08-09       | 09-10       | 10-11       | 11-12       | 12-13       | 13-14       |
| 2                               |                | 104   | 116   | 115   | 108   | 121        | 103         | 115         | 121         | 122         | 125         | 126         |
| 3                               |                | 112   | 99    | 102   | 113   | 111        | 121         | 103         | 115         | 121         | 122         | 125         |
| 4                               |                | 109   | 113   | 114   | 92    | 117        | 109         | 121         | 103         | 114         | 120         | 122         |
| 5                               |                | 122   | 108   | 111   | 103   | 111        | 128         | 120         | 133         | 114         | 127         | 133         |
| <b>Total 2-5</b>                | <b>#</b>       | 447   | 436   | 442   | 416   | 460        | 461         | 459         | 472         | 471         | 494         | 506         |
| <b>FTE</b>                      |                |   |       |       |       | 457.59     |             |             |             |             |             |             |
| <b>Plan Capacity***</b>         | 485            |   |       |       |       |            |             |             |             |             |             |             |
| <b>Teachers</b>                 |                |   |       |       |       | 26         | 26          | 26          | 26          | 26          | 27          | 28          |
| <b>Rooms</b>                    | <b># Avail</b> |   |       |       |       | <b>Use</b> | <b>Proj</b> | <b>Proj</b> | <b>Proj</b> | <b>Proj</b> | <b>Proj</b> | <b>Proj</b> |
| Sp. Ed.                         | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| ESL                             | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| Lap                             | 2              |   |       |       |       | 2          | 2           | 2           | 2           | 2           | 2           | 2           |
| Comp. Lab                       | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| Music                           | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| Art                             | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| Gym                             | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| Classrooms                      | 18             |   |       |       |       | 18         | 18          | 18          | 18          | 18          | 18          | 18          |
| total                           | 26             |   |       |       |       | 26         | 26          | 26          | 26          | 26          | 26          | 26          |
| <b>Classrooms Needed</b>        |                |   |       |       |       | 0          | 0           | 0           | 0           | 0           | 1           | 2           |
| <b>Portables</b>                | 2              |   |       |       |       | 0          | 0           | 0           | 0           | 0           | 1           | 2           |
| Future                          |                |   |       |       |       | 0          | 0           | 0           | 0           | 0           | 0           | 0           |
| <b>Total</b>                    | 28             |   |       |       |       | 26         | 26          | 26          | 26          | 26          | 27          | 28          |
| <b>Storage Containers</b>       |                |   |       |       |       |            |             |             |             |             |             |             |

\*Opened Fall 2001.

\*\*Headcount

\*\*\*Even though the Plan Capacity of Alice V. Hedden Elementary is listed at 485, the actual regular capacity of the facility is less than 485 due to the programming needs at the school and the actual use of classroom spaces. As such, the District anticipates capacity needs at this school during the six year planning period. The District recently commissioned a facility study and survey of all District facilities. The survey results and any changes to facility capacities will be reflected in future updates to this Plan.

## Capacity and Space Needs

| DISCOVERY<br>PRIMARY        |                | (based on District-adjusted 10/07 SPI enrollment projections) |       |       |       |            |             |             |             |             |             |             |
|-----------------------------|----------------|---|-------|-------|-------|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Enrollment*                 |                | 03-04   | 04-05 | 05-06 | 06-07 | 07-08      | 08-09       | 09-10       | 10-11       | 11-12       | 12-13       | 13-14       |
| Birth to 3 space            |                |   |       |       |       |            |             |             |             |             |             |             |
| PS sections                 |                | 5   | 5     | 3     | 3     | 3          | 3           | 3           | 3           | 3           | 3           | 3           |
| Includes preschool slots    |                |   |       |       |       |            |             |             |             |             |             |             |
| K                           |                | 219   | 206   | 227   | 199   | 233        | 235         | 238         | 242         | 245         | 249         | 252         |
| 1                           |                | 198   | 221   | 217   | 246   | 219        | 235         | 246         | 250         | 254         | 257         | 261         |
| <b>Total K-1</b>            |                | 417   | 427   | 444   | 445   | 452        | 470         | 484         | 492         | 499         | 506         | 513         |
| FTE                         |                |   |       |       |       | 339.00     |             |             |             |             |             |             |
| <b>Plan Capacity</b>        | 485            | (Includes Preschool)  |       |       |       |            |             |             |             |             |             |             |
| <b>Teachers</b>             |                |   |       |       |       |            |             |             |             |             |             |             |
| Teachers                    |                |   |       |       |       | 26         | 26          | 27          | 27          | 28          | 28          | 29          |
| Pre-School                  |                |   |       |       |       | 3          | 3           | 3           | 3           | 3           | 3           | 3           |
| <b>total</b>                |                |   |       |       |       | 29         | 29          | 30          | 30          | 31          | 31          | 32          |
| <b>Rooms</b>                | <b># Avail</b> |   |       |       |       | <b>Use</b> | <b>Proj</b> | <b>Proj</b> | <b>Proj</b> | <b>Proj</b> | <b>Proj</b> | <b>Proj</b> |
| Pre-Sch                     | 3              |   |       |       |       | 3          | 3           | 3           | 3           | 3           | 3           | 3           |
| Sp. Ed.                     | 2              |   |       |       |       | 2          | 2           | 2           | 2           | 2           | 2           | 2           |
| Title I                     | 2              |   |       |       |       | 2          | 2           | 2           | 2           | 2           | 2           | 2           |
| Music                       | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| ESL / LAP                   | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| Gym                         | 1              |   |       |       |       | 1          | 1           | 1           | 1           | 1           | 1           | 1           |
| Classrooms                  | 19             |   |       |       |       | 19         | 19          | 19          | 19          | 19          | 19          | 19          |
| <b>total</b>                | 29             |   |       |       |       | 29         | 29          | 29          | 29          | 29          | 29          | 29          |
| <b>Classrooms Needed</b>    |                |   |       |       |       | 0          | 0           | 1           | 1           | 2           | 2           | 3           |
| <b>Portables**</b>          | 6              |   |       |       |       | 0          | 0           | 1           | 1           | 2           | 2           | 3           |
| Future                      |                |   |       |       |       | 0          | 0           | 0           | 0           | 0           | 0           | 0           |
| <b>Total</b>                | 35             |   |       |       |       | 29         | 29          | 30          | 30          | 31          | 31          | 32          |
| **Share Endeavour Portables |                |   |       |       |       |            |             |             |             |             |             |             |
| <b>Storage Containers</b>   |                |   |       |       |       | 2          | 2           | 2           | 2           | 2           | 2           | 2           |

\*Headcount

## FUTURE SCHOOL FACILITY NEEDS AND FINANCING

A survey and study was completed in July 1997, and revised April 2000. Based on those projections, the district received voter authorization to build 2 new schools (elementary and junior high schools) to meet projected enrollment growth. The Alice V. Hedden Elementary School was built and occupied in September 2001, adding capacity for 485 students. However, there were still approximately 350 secondary students occupying portables on sites throughout the District. Existing core facilities and support space at the secondary grade levels (bathrooms, cafeteria, gym, special programs, etc) remained over capacity as a result. The Columbia Junior High School was opened in September 2003 as planned, adding additional capacity for 600 students. The balance of the project (entry road and parking lot) was completed during the fall of 2006. The grade configuration at the high school was changed to grade levels 10-12, eliminating the need to build a new and costly high school. The District plans to expand the existing high school within the next six years to provide additional student capacity. Primary grade levels remain as grades K – 5. The middle and junior high schools now serve grades 6 – 9. As a result of these two new schools, the District has the classroom space to meet current capacity needs, and enable the Fife School District to maintain a high Standard of Service and commitment to our students and community.

To reflect current building conditions, as well as capacity needs, the District is currently participating in a community-wide study and survey. The survey results and any changes to facility capacity and needs will be reflected in future updates to this Plan.

Despite a one-year drop in the 2004-05 school year enrollment, all indicators point to steady enrollment growth. New residential developments and general population changes are projected to account for between 250 and 400 additional students within the next six years. As core facilities become overcrowded, the District will continue to utilize portable classrooms to accommodate student growth on a temporary basis until enrollment is sufficient to occupy a new school. The need for space is based on the practical capacity of existing facilities and true space needed to carry out a full instructional program. This differs from space allocation used in the funding formula to determine a school district's eligibility for state-matching funds. For example, at the elementary level, Fife School District provides 112 square feet per student compared to 90 in the state formula. The National average is 110.

### Future Classroom Needs

Projected classrooms needed, (including those for preschool), are shown below. In addition to classrooms, there is additional space needed for support services such as special programs, gym, cafeteria, storage, bathrooms, etc. These projections for future classrooms are based simply on past enrollment statistics through the 2007-08 school year. Since this forecast is conservative, the plan will be revised as necessary to account for anticipated residential development.

|                          | 03-04    | 04-05    | 05-06    | 06-07    | 07-08    | 08-09    | 09-10     | 10-11     | 11-12     | 12-13     | 13-14     |
|--------------------------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|
| FHS                      | 3        | 7        | 5        | 5        | 6        | 8        | 8         | 8         | 7         | 6         | 8         |
| COLUMBIA                 | 0        | 0        | 0        | 0        | 0        | 0        | 0         | 0         | 0         | 2         | 3         |
| SLMS                     | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 2         | 3         | 2         | 2         |
| ENDEAVOUR                | 0        | 0        | 0        | 0        | 0        | 0        | 0         | 0         | 0         | 0         | 1         |
| HEDDEN                   | 0        | 0        | 0        | 0        | 0        | 0        | 0         | 0         | 0         | 1         | 2         |
| DISCOVERY                | 0        | 0        | 0        | 0        | 0        | 0        | 1         | 1         | 2         | 2         | 3         |
| <b>Classrooms Needed</b> | <b>3</b> | <b>7</b> | <b>5</b> | <b>5</b> | <b>6</b> | <b>8</b> | <b>10</b> | <b>11</b> | <b>12</b> | <b>13</b> | <b>19</b> |

Addition to Sr Hi  
13-14

## Current Building Conditions

Since modernization began in 1992, all District facilities have been completely modernized and/or built new. This includes the new Columbia Junior High and Alice V. Hedden Elementary Schools, Discovery Primary, Fife Transportation Center as well as remodels/additions to Endeavour Intermediate, Surprise Lake Middle School, Fife High School, and the District Administration Office. To reflect current building conditions, as well as capacity needs, the District is currently participating in a community-wide study and survey. The survey results and any changes to facility capacities and needs will be reflected in future updates to this Plan.

## School Construction Plans

|           |  |
|-----------|--|
| 1996-1997 | Survey and study (completed)                                     |
| 1998-1999 | Plan for schools (completed)                                     |
| 1999-2000 | Plan and request bond issue for schools (approved February 2000) |
| 2000-2001 | Build/occupy Hedden Elementary (completed 2001)                  |
| 2001-2006 | Build/occupy Columbia Junior High (occupied 2003)                |
| 2007-2008 | Survey and Study ( <i>in process</i> )                           |
| 2007-2008 | Add modular classrooms at Hedden and Columbia                    |
| 2009-2011 | Plan for senior high school addition and request bond issue      |
| 2012-2014 | Build/occupy new addition  |

## Cost

**Alice V. Hedden Elementary Modular Classrooms** - Alice V. Hedden Elementary School was constructed on a 14.89 acre site located in Edgewood and opened in September 2001 with a capacity of 485 students. Final cost was \$11,100,000. Due to continued enrollment growth two new portable classrooms were added for use during the 2007-08 school year. Costs are almost finalized, and are estimated at \$320,000, or about \$160,000 per classroom.

**Columbia Junior High School Modular Classrooms** - Columbia Junior High School was constructed in Fife as part of a joint cooperative effort with the City of Fife. The total site encompasses 34.4 acres, with the City of Fife providing 27.1 acres and the District providing an additional 7.3 acres. In return for receiving the 27.1 acres valued at approximately \$1.85 million, the District built additional park and athletic facilities. Usage, operations, and maintenance expenses will be shared according to interlocal agreements signed by the two agencies. The school has a capacity for 600 students and opened in September 2003, with final project completion during the fall of 2006. Final construction costs were \$25,398,269. Due to continued enrollment growth four new modular classrooms were added for use during the 2007-08 school year. Costs are almost finalized, and are estimated at \$617,814 or about \$154,454 per classroom.

**Fife Senior High Addition** - Preliminary plans call for a \$25,007,058 expansion of the present high school within the next 5 years to accommodate growing secondary enrollments. The existing five portable classrooms will be removed to make way for the new 320 student addition.

**Funding** - The primary funding source for the Alice V. Hedden and Columbia Junior High School modular classrooms were school impact fees. The primary funding source for the Fife Senior High School addition will be Voted General Obligation Bonds, with impact fees providing an additional funding source. The District's last bond issue, a \$35 million dollar bond issue, was approved by the voters on February 29, 2000 to construct the two new schools. The Senior High addition will need voter authorization for \$26 million in additional bonds. Impact fees will be collected and applied to all three projects. Due to inadequate state funding levels, the discrepancy still exists between the "square feet per student" used in the state formula and the actual space needed to provide a full instructional program with support services. Therefore, the District does not expect to qualify for matching funds for the Fife Senior High addition.

## Impact Fees

Impact fees are calculated on the basis of the facilities needed to house students from new residential development. Impact fees for Fife School District are shown on the following page. Student Generation Rates (SGR) were updated in 2007, and are based on an analysis of single and multiple-family development projects constructed between 2002 through 2007 within



Fife School District boundaries. The results were updated with 2007 student address data. (See Appendix Table 9.) Based on this most recent study, the single-family rate is calculated at \$4,709. The multiple-family rate is calculated at \$2,899.

### **New Capacity Needs and Financing Summary**

As demonstrated in the tables on pages 6-11, the District currently has capacity to serve 1,500 students at the elementary (preschool – 5<sup>th</sup> grade) level, 1,130 students at the middle/junior high school level (grades 6-9), and 705 students at the high school (grades 10-12) level. Current enrollment at each grade level is identified in the tables on pages 6-11. The District is currently under capacity at the elementary level by 47 students, under capacity at the middle/junior high school level by 22 students, and over capacity at the high school level by 188 students.

Based on the District's student generation rates, the District expects that .628 students will be generated from each new single family home in the District and that .204 students will be generated from each new multi-family dwelling unit.

To address existing and future capacity needs, the District's six-year construction plan includes the following capacity projects:

- Construction of new capacity and remodel of Fife High School.
- Modular classrooms were added to both Columbia Junior High and Hedden Elementary sites during the 2007-2008 time period to ease crowding.

Based upon the District's capacity and enrollment projections, the District determined that the majority of its capacity improvements are necessary to serve students generated by new development, with the remaining additional capacity required to address existing needs.

The school impact fee formula ensures that new development only pays for the cost of the facilities necessitated by new development. The fee calculations examine the costs of housing the students generated by each new single family dwelling unit (or each new multi-family dwelling unit) and then reduces that amount by the anticipated state match and future tax payments. The resulting impact fee is then discounted by 50%. Thus, by applying the student generation factor to the school project costs, the fee formula only calculates the costs of providing capacity to serve each new dwelling unit. The formula does not require new development to contribute the costs of providing capacity to address existing needs.

### School Impact Fee Calculation

District: FIFE

| <b>School Site Acquisition Cost:</b>  |                          |               |               |                    |                    |                      |                      |
|---|--------------------------|---------------|---------------|--------------------|--------------------|----------------------|----------------------|
| ((Acres x Cost per Acre) / Facility Capacity) x Student Generation Factor                           |                          |               |               |                    |                    |                      |                      |
|   | Facility Acreage         | Cost/ Acre    | Facility Size | Student Factor SFR | Student Factor MFR | Calculated Cost/ SFR | Calculated Cost/ MFR |
| Elementary  | 0.00                     |               | 485           | 0.351              | 0.041              | \$ -                 | \$ -                 |
| Jr. High  | 0.00                     |               | 600           | 0.122              | 0.068              | \$ -                 | \$ -                 |
| Sr. High  | 0.00                     |               | 320           | 0.155              | 0.095              | \$ -                 | \$ -                 |
| <b>TOTAL</b>  |                          |               |               |                    |                    | \$ -                 | \$ -                 |
| <b>School Construction Cost:</b>  |                          |               |               |                    |                    |                      |                      |
| ((Facility Cost / Facility Capacity) x Student Generation Factor) x (permanent / Total Sq Ft)       |                          |               |               |                    |                    |                      |                      |
|   | % Perm/ Total Sq. Ft     | Facility Cost | Facility Size | Student Factor SFR | Student Factor MFR | Cost/ SFR            | Cost/ MFR            |
| Elementary  | 0.00%                    | \$0           | 485           | 0.351              | 0.041              | \$ -                 | \$ -                 |
| Jr. High  | 0.00%                    | \$0           | 600           | 0.122              | 0.068              | \$ -                 | \$ -                 |
| Sr. High  | 95.44%                   | \$25,007,058  | 320           | 0.155              | 0.095              | \$ 11,560.45         | \$ 7,085.44          |
| <b>TOTAL</b>  |                          |               |               |                    |                    | \$ 11,560.45         | \$ 7,085.44          |
| <b>Temporary Facility Cost:</b>   |                          |               |               |                    |                    |                      |                      |
| ((Facility Cost / Facility Capacity) x Student Generation Factor) x (Temporary / Total Square Feet) |                          |               |               |                    |                    |                      |                      |
|   | % Portable/ Total Sq. Ft | Facility Cost | Facility Size | Student Factor SFR | Student Factor MFR | Cost/ SFR            | Cost/ MFR            |
| Elementary  | 4.56%                    | \$320,000     | 44            | 0.351              | 0.041              | \$ 116.40            | \$ 13.60             |
| Jr. High  | 4.56%                    | \$617,814     | 88            | 0.122              | 0.068              | \$ 39.06             | \$ 21.77             |
| Sr. High  | 0.00%                    | \$0           | 22            | 0.155              | 0.095              | \$ -                 | \$ -                 |
| <b>TOTAL</b>  |                          |               |               |                    |                    | \$ 155.46            | \$ 35.37             |
| <b>State Matching Credit:</b>   |                          |               |               |                    |                    |                      |                      |
| Boeckh Index X SPI Square Footage X State Match % X Student Factor                                  |                          |               |               |                    |                    |                      |                      |
|   | Boeckh Index             | SPI Footage   | State Match % | Student Factor SFR | Student Factor MFR | Cost/ SFR            | Cost/ MFR            |
| Elementary  | 168.79                   | 80.0          | 0.00%         | 0.351              | 0.041              | \$ -                 | \$ -                 |
| Jr. High  | 168.79                   | 110.0         | 0.00%         | 0.122              | 0.068              | \$ -                 | \$ -                 |
| Sr. High  | 168.79                   | 120.0         | 0.00%         | 0.155              | 0.095              | \$ -                 | \$ -                 |
| <b>TOTAL</b>  |                          |               |               |                    |                    | \$ -                 | \$ -                 |
| <b>Tax Payment Credit:</b>  |                          |               |               |                    |                    |                      |                      |
| Average Assessed Value  |                          |               |               |                    |                    | \$ 284,819.00        | \$ 164,056.00        |
| Capital Bond Interest Rate  |                          |               |               |                    |                    | 5.11%                | 5.11%                |
| Net Present Value of Average Dwelling   |                          |               |               |                    |                    | \$ 2,187,595.61      | \$ 1,260,057.04      |
| Years Amortized   |                          |               |               |                    |                    | 10                   | 10                   |
| Property Tax Levy Rate  |                          |               |               |                    |                    | \$ 1.05              | \$ 1.05              |
| Present Value of Revenue Stream   |                          |               |               |                    |                    | \$ 2,296.98          | \$ 1,323.06          |
| <b>Fee Summary:</b>   |                          |               |               | Single - Family    | Multiple - Family  |                      |                      |
| Site Acquisition Costs  |                          |               |               | \$ -               | \$ -               |                      |                      |
| Permanent Facility Cost   |                          |               |               | \$ 11,560.45       | \$ 7,085.44        |                      |                      |
| Temporary Facility Cost   |                          |               |               | \$ 155.46          | \$ 35.37           |                      |                      |
| State Match Credit  |                          |               |               | \$ -               | \$ -               |                      |                      |
| Tax Payment Credit  |                          |               |               | \$ (2,296.98)      | \$ (1,323.06)      |                      |                      |
| Sub-total   |                          |               |               | \$ 9,418.94        | \$ 5,797.74        |                      |                      |
| Local Share   |                          |               |               | \$ 4,709.47        | \$ 2,898.87        |                      |                      |
| District Discount   |                          |               |               |                    | \$ -               |                      |                      |
| <b>FEE</b>  |                          |               |               | <b>\$ 4,709</b>    | <b>\$ 2,899</b>    | <b>YEAR 2008</b>     |                      |

## Appendix Table 1

### Fife School District Current Facilities Inventory

The inventory of current Instructional Facilities includes the following:

| Name                        | Capacity*<br>(Number of Students) | Location  |
|-----------------------------|-----------------------------------|---|
| <b>FIFE</b>                 |                                   |   |
| <u>Elementary</u>           |                                   |   |
| Discovery Primary           | 485                               | 1205 – 19 <sup>th</sup> Avenue,<br>Milton WA 98354      |
| Hedden Elementary           | 485                               | 11313 8 <sup>th</sup> Street East,<br>Edgewood WA 98372 |
| Endeavour Intermediate      | 530                               | 1304 – 17th Avenue,<br>Milton WA 98354                  |
| <u>Middle/Junior</u>        |                                   |   |
| Surprise Lake Middle School | 530                               | 2001 Milton Way,<br>Milton WA 98354                     |
| Columbia Jr. High School    | 600                               | 2901 54 <sup>th</sup> Avenue East,<br>Tacoma, WA 98424  |
| <u>Senior</u>               |                                   |   |
| Fife High School            | <u>705</u>                        | 5616 - 20 Street East,<br>Tacoma, WA 98424              |
| TOTAL                       | 3,335                             |   |

\* These capacity numbers exclude portable classroom facilities.

**Appendix Table 2**  
Public School Facilities  
(Square Feet per Actual Student Headcount)

| District Name<br><b>FIFE</b> | Elementary<br>Schools (1) | Middle<br>School (2) | Senior High<br>School |
|------------------------------|---------------------------|----------------------|-----------------------|
|                              | 112.8                     | 147.7                | 157.0                 |

(1) Includes Discovery @ 126.2, Hedden @ 112.3 and Endeavour @ 99.9.  
(2) Includes Surprise Lake Middle School @ 142.4 and Columbia @ 153.08.

**Appendix Table 3**  
Public School Facilities  
Individual Capacity Projects

| Name                        | Capacity |
|-----------------------------|----------|
| <b>Senior High Addition</b> | 320      |

**Appendix Table 4**  
Public School Facilities  
CFP Projects and Financing Plan  
Sources and Uses of Funds

| Sources/Uses              | 2004-2014         |
|---------------------------|-------------------|
| <b>Sources of Funds:</b>  |                   |
| Existing Revenue:         | 302,723           |
| New Revenue:              |                   |
| Bonds, Not approved       | 26,000,000        |
| Impact Fees               | 834,988           |
| <b>Total Sources:</b>     | <b>27,137,711</b> |
| <b>Use of Funds:</b>      |                   |
| Capacity Projects:        |                   |
| <b>Senior Hi Addition</b> | 25,007,058        |
| <b>Sub Total</b>          | <b>25,007,058</b> |
| Non-Capacity Projects:    | 2,130,653         |
| <b>Sub Total</b>          | <b>2,130,653</b>  |
| <b>Total Costs</b>        | <b>27,137,711</b> |
| <b>Balance:</b>           |                   |
| Surplus or (Deficit)      | 0                 |

### Appendix Table 5

Public School Facilities  
Capital Facility Requirements to 2013-14

| Time Period                  | Student Population/<br>Student Demand | Student Capacity | Net Reserve or<br>Deficiency | Dollar Cost @<br>\$ per Student |
|------------------------------|---------------------------------------|------------------|------------------------------|---------------------------------|
| 2007-08 Actual               | 3,454                                 | 3,335            | -119                         | -\$ 5,686,772*                  |
| 2007-08 to 2013-14<br>Growth | 3,756                                 | 3,655            | -101                         | -\$ 4,826,588*                  |
|                              |                                       |                  |                              |                                 |

\* Calculated using cost per student (Table 6) avg. \$47,788 X deficiency.

### Appendix Table 6

Public School Facilities  
School District Cost per Student Headcount

| District Name | Elementary<br>School | Junior High<br>School | Senior High<br>School |
|---------------|----------------------|-----------------------|-----------------------|
| Fife          | \$22,887             | \$42,330              | \$78,147              |

Elementary School: calculated using actual Hedden Elementary cost of \$11,100,000 ÷ 485 (actual capacity).

Jr. High School: calculated using actual Columbia Jr. High cost of \$25,398,269 ÷ 600 (actual capacity).

Sr. High School: calculated using construction manager estimate of \$25,007,058 ÷ 320 (projected capacity).

## Appendix Table 7

### PROJECTS CAPACITY TO HOUSE STUDENTS

|                                  | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 |
|----------------------------------|---------|---------|---------|---------|---------|---------|---------|
| New Addition                     |         |         |         |         |         |         | 320     |
| Core Capacity                    | 3335    | 3335    | 3355    | 3355    | 3355    | 3355    | 3655    |
| Portable # Change                | 6*      | 0       | 0       | 0       | 0       | 0       | -5**    |
| Portable Capacity Change         | 132     | 0       | 0       | 0       | 0       | 0       | -110    |
| Portable Capacity                | 550     | 550     | 550     | 550     | 550     | 550     | 440     |
| Core + Portable Capacity         | 3885    | 3885    | 3885    | 3885    | 3885    | 3885    | 4095    |
| Projected Enrollment (Headcount) | 3454    | 3475    | 3523    | 3574    | 3620    | 3684    | 3756    |
| Surplus Capacity with Portables  | 431     | 410     | 362     | 311     | 265     | 201     | 339     |
| Surplus Capacity w/o Portables   | -119    | -140    | -188    | -239    | -285    | -349    | -101    |

\* Addition of 2 portables at Hedden Elementary, 4 portables at Columbia Jr. High.

\*\* Removal of 5 portable classrooms from Fife High School, replaced by permanent addition.

## Appendix Table 8

### SIX YEAR FINANCE PLAN (\$ in 1,000's)

|                             | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14  | Local Bond | State | Impact Fees/Other |
|-----------------------------|---------|---------|---------|---------|---------|----------|------------|-------|-------------------|
| New Capacity                |         |         |         |         |         | \$25,007 | \$24,173   | \$0   | \$834             |
| # Portables Purchased       |         |         |         |         |         |          |            |       |                   |
| Cost of Portables Purchased |         |         |         |         |         |          | \$0        | \$0   | \$834             |
| Totals                      |         |         |         |         |         | \$25,007 | \$24,173   | \$0   | \$834             |

## Appendix Table 9

### 2008 Fife School District Student Generation Rates\*

|                              | Total<br>Pierce<br>and<br>King<br>County<br>SGR | King<br>County<br>SGR | Pierce<br>County<br>SGR |              | SF<br>Combined | MF<br>Combined |
|------------------------------|---|-----------------------|-------------------------|--------------|----------------|----------------|
| <b>SINGLE FAMILY</b>         |   |                       |                         | <b>Grade</b> |                |                |
| Elementary -- K through 5    | 0.351   | 0.333                 | 0.415                   | K            | 22             | 0              |
| Middle School -- 6 through 8 | 0.122   | 0.143                 | 0.109                   | 1            | 27             | 1              |
| High School -- 9 through 12  | 0.155   | 0.127                 | 0.197                   | 2            | 15             | 0              |
| <b>Total</b>                 | <b>0.628</b>                                    | <b>.603</b>           | <b>0.721</b>            | 3            | 13             | 0              |
|                              |   |                       |                         | 4            | 19             | 1              |
|                              |   |                       |                         | 5            | 8              | 1              |
|                              |   |                       |                         | 6            | 17             | 0              |
|                              |   |                       |                         | 7            | 11             | 1              |
|                              |   |                       |                         | 8            | 8              | 4              |
|                              |   |                       |                         | 9            | 15             | 1              |
|                              |   |                       |                         | 10           | 11             | 2              |
|                              |   |                       |                         | 11           | 11             | 3              |
|                              |   |                       |                         | 12           | 9              | 1              |
|                              |   |                       |                         | <b>Total</b> | <b>186</b>     | <b>15</b>      |
| <b>MULTIPLE FAMILY</b>       |   |                       |                         | <b>Total</b> |                |                |
| Elementary -- K through 5    | 0.041   | 0.000                 | 0.041                   | <b>Total</b> | <b>296</b>     | <b>74</b>      |
| Middle School -- 6 through 8 | 0.068   | 0.000                 | 0.068                   | <b>Units</b> |                |                |
| High School -- 9 through 12  | 0.095   | 0.000                 | 0.095                   |              |                |                |
| <b>Total</b>                 | <b>0.203</b>                                    | <b>0.000</b>          | <b>.203</b>             |              |                |                |

\*Note: These student generation rates are based on new residential development for the five year period 2002 through 2006.