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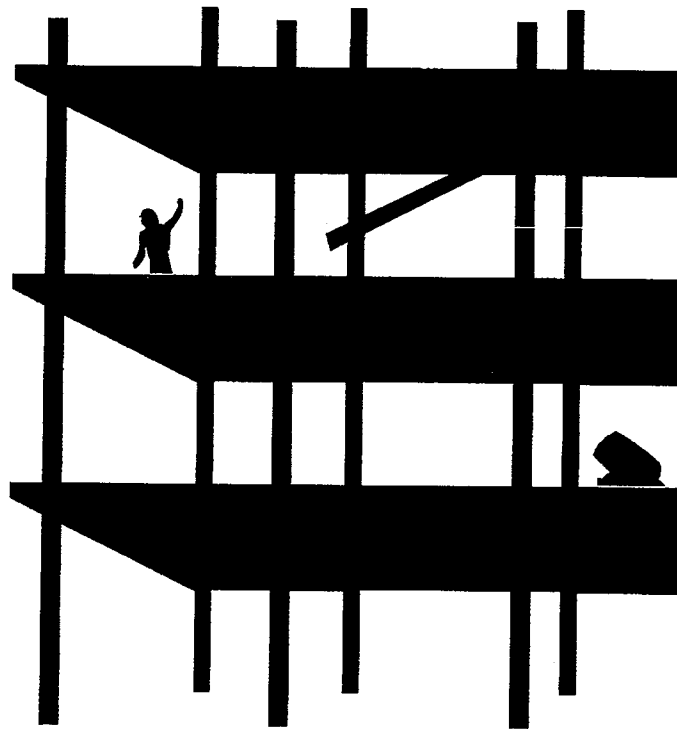
2008-507

*Federal Way Public Schools*

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2009

**Capital Facilities Plan**



*Building for the Future*

**FEDERAL WAY PUBLIC SCHOOLS  
2009  
CAPITAL FACILITIES PLAN**

**BOARD OF EDUCATION**

Ed Barney  
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Angela Griffin  
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Thomas R. Murphy

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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 2008 Capital Facilities Plan as of May 2009

This Plan is scheduled for adoption by King County, the City of Kent, City of Federal Way and the City of Auburn and is incorporated in the Comprehensive Plans of each jurisdiction by reference. This plan is also included in the Facilities Plan element of the Comprehensive Plans of each jurisdiction. To date, the City of Des Moines has not adopted a school impact fee ordinance. The City of Des Moines collects school impact fees as part of the SEPA process.

The Growth Management Act requires the County to designate Urban Growth areas within which urban growth can be encouraged. The Growth Management Planning Council adopted and recommended to the King County Council four Urban Growth Area Line Maps with designations for urban centers. A designation was made within the Federal Way planning area, which encompasses Federal Way Public Schools boundaries. King County will encourage and actively support the development of Urban Centers to meet the region's need for housing, jobs, services, culture and recreation. This Plan's estimated population growth is prepared with this underlying assumption.

This Capital Facilities Plan will be used as documentation for any jurisdiction, which requires its use to meet the needs of the Growth Management Act. This plan is not intended to be the sole planning tool for all of the District needs. The District may prepare interim plans consistent with Board policies.

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

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

## FEDERAL WAY PUBLIC SCHOOLS 2009 CAPITAL FACILITIES PLAN

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

In September 2007 Woodmont Elementary School began a K-8 program by adding a 6<sup>th</sup> grade. In the 2008/09 school year Woodmont will add a 7<sup>th</sup> grade to this program. In March 2008, the Board approved a second K-8 program at Nautilus Elementary School. Nautilus will begin the 2008/09 school year with K-6<sup>th</sup> grade. As the program grows there will more data available about the unique facility needs for this grade configuration.

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

The TAF Academy will open in a separate facility on the Totem Campus. The District will purchase and site new portables this summer to house 10 classrooms. A current modular portable structure with four classrooms will become part of the TAF facility. The impacts to capacity span middle school and high school. At full enrollment, the TAF Academy will help to lessen some of the high school capacity deficiency. The capacity increases are noted in the Capital Facilities Plan 2008/09 school year.

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

**SECTION 1 - THE CAPITAL FACILITIES PLAN**

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

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

FEDERAL WAY PUBLIC SCHOOLS 2009 CAPITAL FACILITIES PLAN

INVENTORY OF EDUCATIONAL FACILITIES

**ELEMENTARY SCHOOLS**

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

**MIDDLE SCHOOLS**

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

**SENIOR HIGH SCHOOLS**

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

**ALTERNATIVE SCHOOLS**

Merit School	36001 1 <sup>st</sup> Ave S	Federal Way	98003
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**LEASED SPACES**

Internet Academy	32020 1st Ave S	Federal Way	98003
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**FEDERAL WAY PUBLIC SCHOOLS 2009 CAPITAL FACILITIES PLAN**

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**CURRENT INVENTORY NON-INSTRUCTIONAL FACILITIES**

**Developed Property**

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

**Leased Space**

Community Resource Center	1813 S Commons	Federal Way	98003
Available Office Space	30819 14 <sup>th</sup> Ave S	Federal Way	98003

**Undeveloped Property**

Site #	Location
75	SW 360th Street & 3rd Avenue SW – 9.2 Acres
65	S 351st Street & 52nd Avenue S – 8.8 Acres
60	E of 10th Avenue SW - SW 334th & SW 335 <sup>th</sup> Streets - 10.04 Acres
73	N of SW 320 <sup>th</sup> and east of 45 <sup>th</sup> PL SW – 23.45 Acres
71	S 344th Street & 46th Avenue S - 17.47 Acres
82	1 <sup>st</sup> Way S and S 342 <sup>nd</sup> St – Minimal acreage
74	3737 S 360 <sup>th</sup> St - 47.13 Acres (Part of this site is being used for Sequoyah Middle School)
96	S 308 <sup>th</sup> St and 14 <sup>th</sup> Ave S – .36 Acres
81	S 332 <sup>nd</sup> St and 9 <sup>th</sup> Ave S – 20 Acres

**Notes:**

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



**FEDERAL WAY PUBLIC SCHOOLS 2009 CAPITAL FACILITIES PLAN**

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**NEEDS FORECAST - EXISTING FACILITIES**

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

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

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

FEDERAL WAY PUBLIC SCHOOLS 2009 CAPITAL FACILITIES PLAN

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**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 2009 CAPITAL FACILITIES PLAN**

**Six Year Finance Plan**

**Secured Funding**

<b>Sources</b>	
Impact Fees (1)	757,399
Land Sale Funds (2)	74,299
Bond Funds (3)	49,775,314
State Match (4)	2,388,522
<b>TOTAL</b>	<b>\$52,995,534</b>

**Projected Revenue**

<b>Sources</b>	
State Match (5)	\$20,000,000
Bond or Levy Funds (6)	\$59,000,000
Land Fund Sales (7)	\$10,000,000
Impact Fees (8)	\$3,600,000
<b>TOTAL</b>	<b>\$92,600,000</b>

**Actual and Planned Expenditures**

<b>Total Secured Funding and Projected Revenue</b>	<b>\$145,595,534</b>
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	Current and Prior Years	Budget		2009		2010		2011		2012		2013		Total	Total Cost
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008-2014						
<b>NEW SCHOOLS</b>															
<b>MODERNIZATION AND EXPANSION</b>															
Valhalla Elementary	\$7,570,000	\$10,930,000												\$10,930,000	\$18,500,000
Panther Lake Elementary	\$7,570,000	\$9,930,000												\$9,930,000	\$17,500,000
Lakeland Elementary		\$7,570,000	\$9,930,000											\$17,500,000	\$17,500,000
Sunnycrest Elementary		\$15,361,250	\$15,038,750											\$34,000,000	\$34,000,000
Lakota Middle School															
<b>TEMPORARY FACILITIES</b>															
Portables (9)	\$1,800,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,300,000
<b>TOTAL</b>	<b>\$16,940,000</b>	<b>\$51,661,250</b>	<b>\$35,198,750</b>	<b>\$3,900,000</b>	<b>\$300,000</b>	<b>\$3,900,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$91,360,000</b>	<b>\$108,360,000</b>

**NOTES:**  
 1. These fees are currently being held in a King County, City of Federal Way and City of Kent impact fee account, and will be available for use by the District for system improvements. This is year end balance on 12/31/07.

2. These funds come from various sales of land and are set aside for estimated expenditures. This is year end balance on 12/31/07.

3. This is the 12/31/07 balance of bond funds. This figure includes interest earnings.

4. These are state matching funds received for Todd Beamer High School, Truman High School and the additions to existing buildings. This is a year end balance on 12/31/07.

5. This is anticipated State Match for projects attached to future bond issues. This is based on July 1, 2006 State Match indices. State Match funds are being used for high priority repairs, upgrades and system improvements to existing buildings. These improvements include HVAC, and other structural improvements are not related to capacity increase.

6. These are anticipated bond funds. Voters have approved a bond for \$149m. \$45m of this bond is for non school construction and \$45m has been sold.

7. Projected sale of surplus properties.

8. These are projected fees based upon known residential developments in the District over the next six years. This figure assumes \$50,000 per month for the next six years.

9. These fees represent the cost of purchasing and installing new portables. The purchase and siting of TAF portables are included in current year.

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 OF DISTRICT BOUNDARIES**

Federal Way Public Schools (the District) has twenty-one elementary schools (grades K-5), two schools with a K-8 grade configuration, seven middle school schools (grades 6-8), five senior high schools (grades 09-12). The Federal Way Public Academy serves students in grades 6 -10. The Internet Academy serves grades K-12 and the TAF Academy will serve students in grades 6-12. The TAF Academy serves students in the Totem Middle School service area in grades 6-12. The following maps show the service area boundaries for each school, by school type. (Harry S. Truman High School, Merit School, Internet Academy and Federal Way Public Academy serve students from throughout the District). The identified boundaries are reviewed annually. Any change in grade configuration or adoption of programs that affect school populations may necessitate a change in school service areas.

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

# ELEMENTARY SCHOOL BOUNDARIES



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

## ELEMENTARY SCHOOLS

Code - ■

- 1 Adelaida
- 2 Brigadoon
- 3 Camelot
- 4 Enterprise
- 5 Green Gables
- 6 Lake Dolloff
- 7 Lake Grove
- 8 Lakeland
- 9 Mark Twain
- 10 Meredith Hill
- 11 Mirror Lake
- 12 Nautilus
- 13 Olympic View
- 14 Panther Lake
- 15 Rainier View
- 16 Sherwood Forest
- 17 Silver Lake
- 18 Star Lake
- 19 Sunnycrest
- 20 Twin Lakes
- 21 Valhalla
- 22 Wildwood
- 23 Woodmont

- C-6
- B-8
- G-5
- D-9
- A-7
- G-6
- D-6
- E-9
- F-4
- H-6
- E-6
- E-5
- C-7
- E-8
- F-10
- D-8
- D-7
- G-3
- G-2
- B-6
- G-4
- F-5
- F-3

## MIDDLE SCHOOLS

Code - ■

- 30 Illahee
- 31 Kilo
- 32 Lakota
- 33 Sacajawea
- 34 Saghalie
- 35 Totem
- 36 Federal Way Public Academy

- E-9
- G-6
- D-6
- E-5
- C-8
- G-3
- E-8

## SENIOR HIGH SCHOOLS

Code - ■

- 40 Decatur
- 41 Federal Way
- 42 Thomas Jefferson
- 45 Todd Beamer
- 49 Harry S. Truman

- C-6
- E-5
- G-4
- E-9
- F-6

Future School Sites - ■  
Surplus Sites - ■

81 Educational Service Center

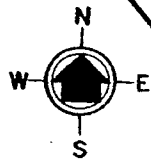
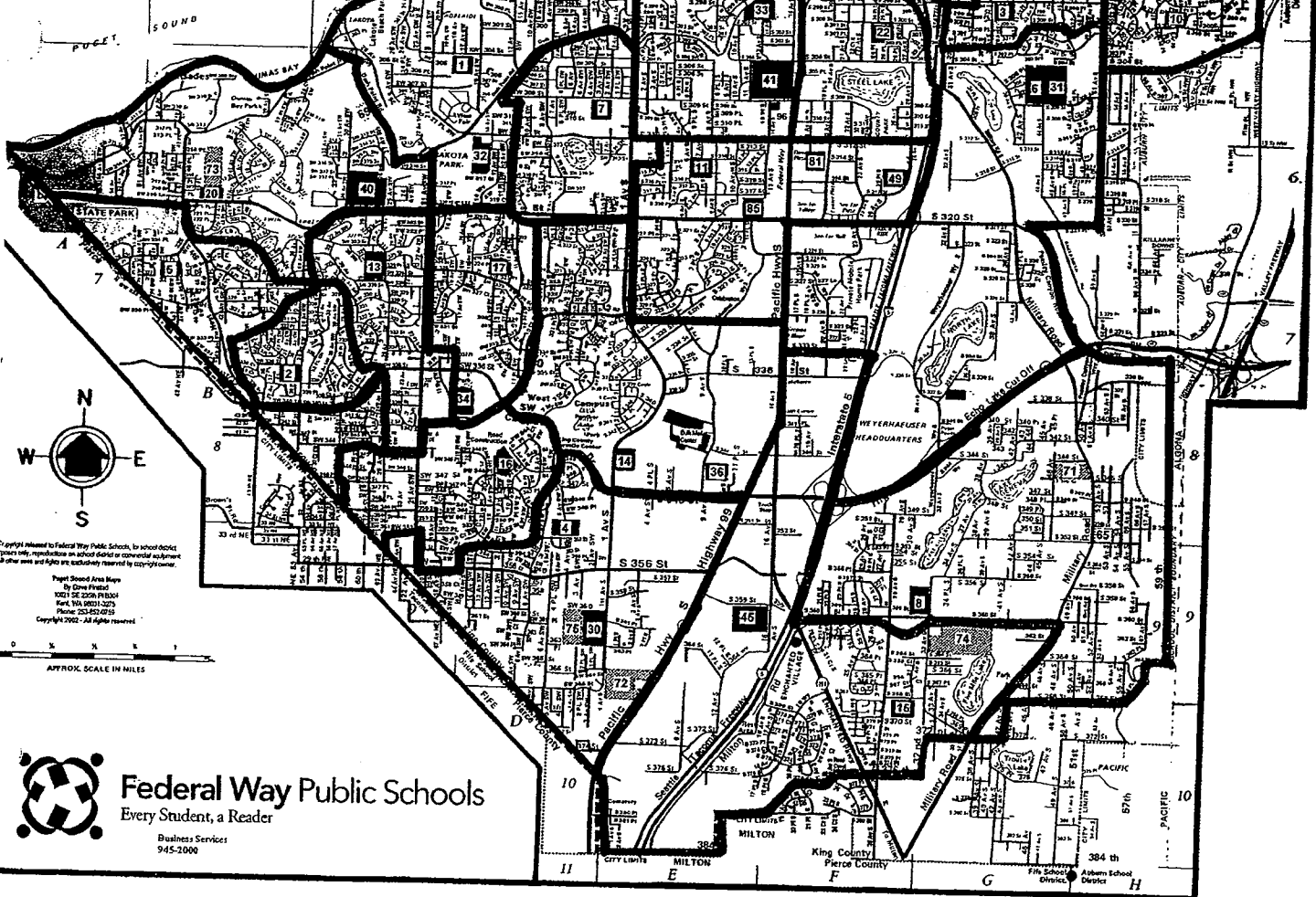
85 Maintenance-Operations-Transportation

F-6 -

E-6 - Code - ■

Parks - ■

FEDERAL WAY, WASHINGTON and VICINITY



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

Business Services  
945-2006

# MIDDLE SCHOOL BOUNDARIES



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

## ELEMENTARY SCHOOLS

Code - ■

- 1 Adelalde
- 2 Brigadoon
- 3 Camelot
- 4 Enterprise
- 5 Green Gables
- 6 Lake Dolloff
- 7 Lake Grove
- 8 Lakeland
- 9 Mark Twain
- 10 Meredith Hill
- 11 Mirror Lake
- 12 Nautilus
- 13 Olympic View
- 14 Panther Lake
- 15 Rainier View
- 16 Sherwood Forest
- 17 Silver Lake
- 18 Star Lake
- 19 Sunnycrest
- 20 Twin Lakes
- 21 Valhalla
- 22 Wildwood
- 23 Woodmont

- C-6
- B-8
- G-5
- D-9
- A-7
- G-6
- D-6
- E-9
- F-4
- H-6
- E-6
- E-5
- C-7
- E-8
- F-10
- D-8
- D-7
- G-3
- G-2
- B-6
- G-4
- F-5
- F-3

## MIDDLE SCHOOLS

Code - ■

- 30 Ilalhea
- 31 Kilo
- 32 Lakota
- 33 Sacajawea
- 34 Saghalie
- 35 Totem
- 36 Federal Way Public Academy

## SENIOR HIGH SCHOOLS

Code - ■

- 40 Decatur
- 41 Federal Way
- 42 Thomas Jefferson
- 45 Todd Beamer
- 49 Harry S. Truman

- E-9
- G-6
- D-6
- E-5
- C-8
- G-3
- E-8
- C-6
- F-5
- G-4
- F-9
- F-6

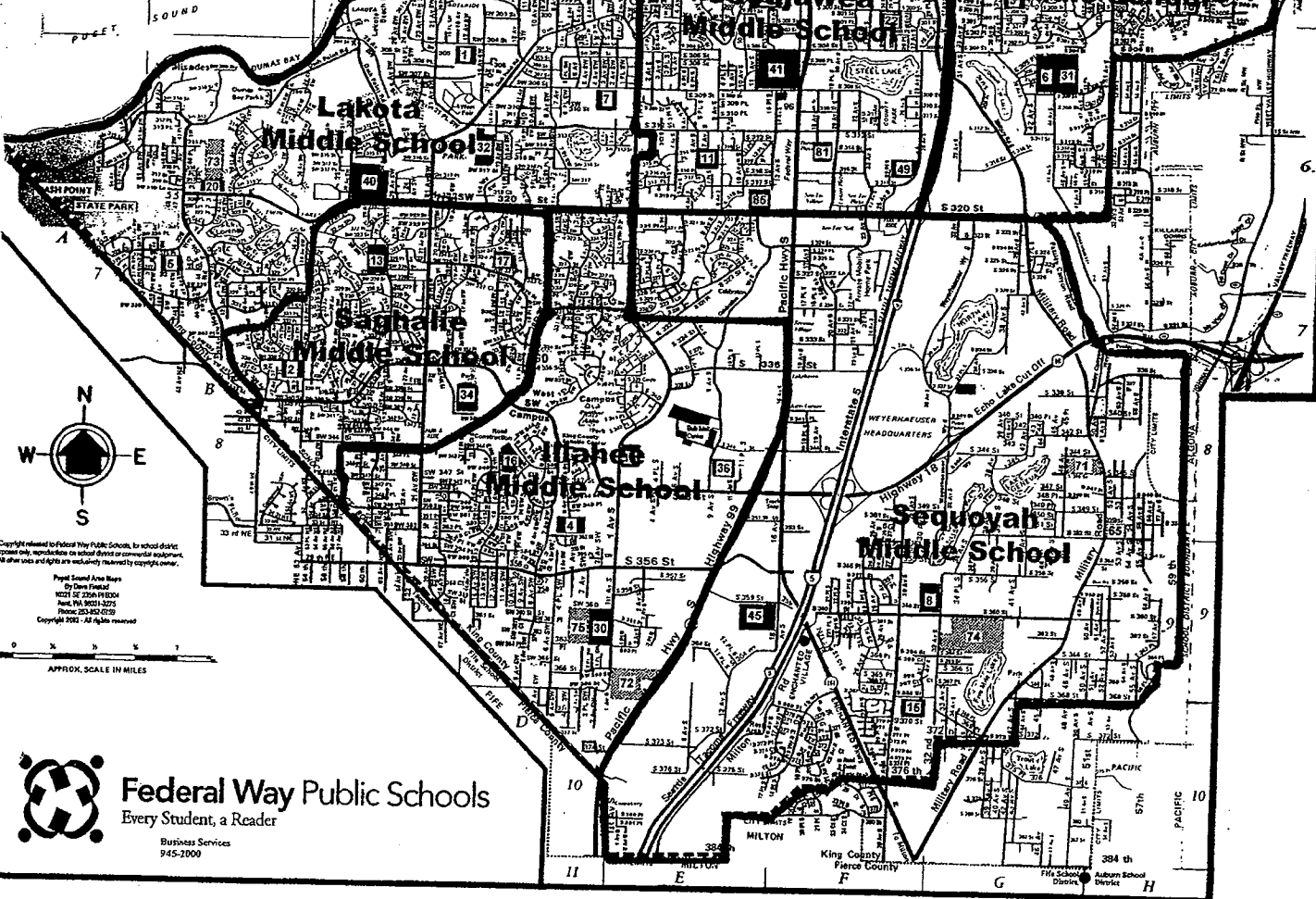
Future School Sites - ■  
Surplus Sites - ■

- 81 Educational Service Center
- 85 Maintenance-Operations-Transportation

F-6 - Code - ■  
E-8 - Code - ■

Parks - ■

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**Federal Way Public Schools**  
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Business Services  
945-2000

# HIGH SCHOOL BOUNDARIES



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

## ELEMENTARY SCHOOLS

Code - ■

- 1 Adolalde
- 2 Brigadoon
- 3 Camelot
- 4 Enterprise
- 5 Green Gables
- 6 Lake Doloff
- 7 Lake Grove
- 8 Lakeland
- 9 Mark Twain
- 10 Meredith Hill
- 11 Mirror Lake
- 12 Nautilus
- 13 Olympic View
- 14 Panther Lake
- 15 Rainier View
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- D-8
- E-9
- F-4
- H-5
- E-6
- E-5
- C-7
- E-8
- F-10
- D-8
- D-7
- G-3
- G-2
- B-6
- G-4
- F-5
- F-3

## MIDDLE SCHOOLS

Code - ■

- 30 Illahee
- 31 Kilo
- 32 Lakota
- 33 Sacajawea
- 34 Seghale
- 35 Totem
- 36 Federal Way Public Academy

- E-9
- G-6
- D-6
- E-5
- C-8
- G-3
- E-8

## SENIOR HIGH SCHOOLS

Code - ■

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- 41 Federal Way
- 42 Thomas Jefferson
- 45 Todd Beamer
- 49 Harry S. Truman

- C-6
- F-6
- G-4
- F-9
- F-6

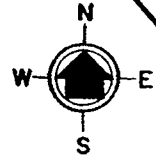
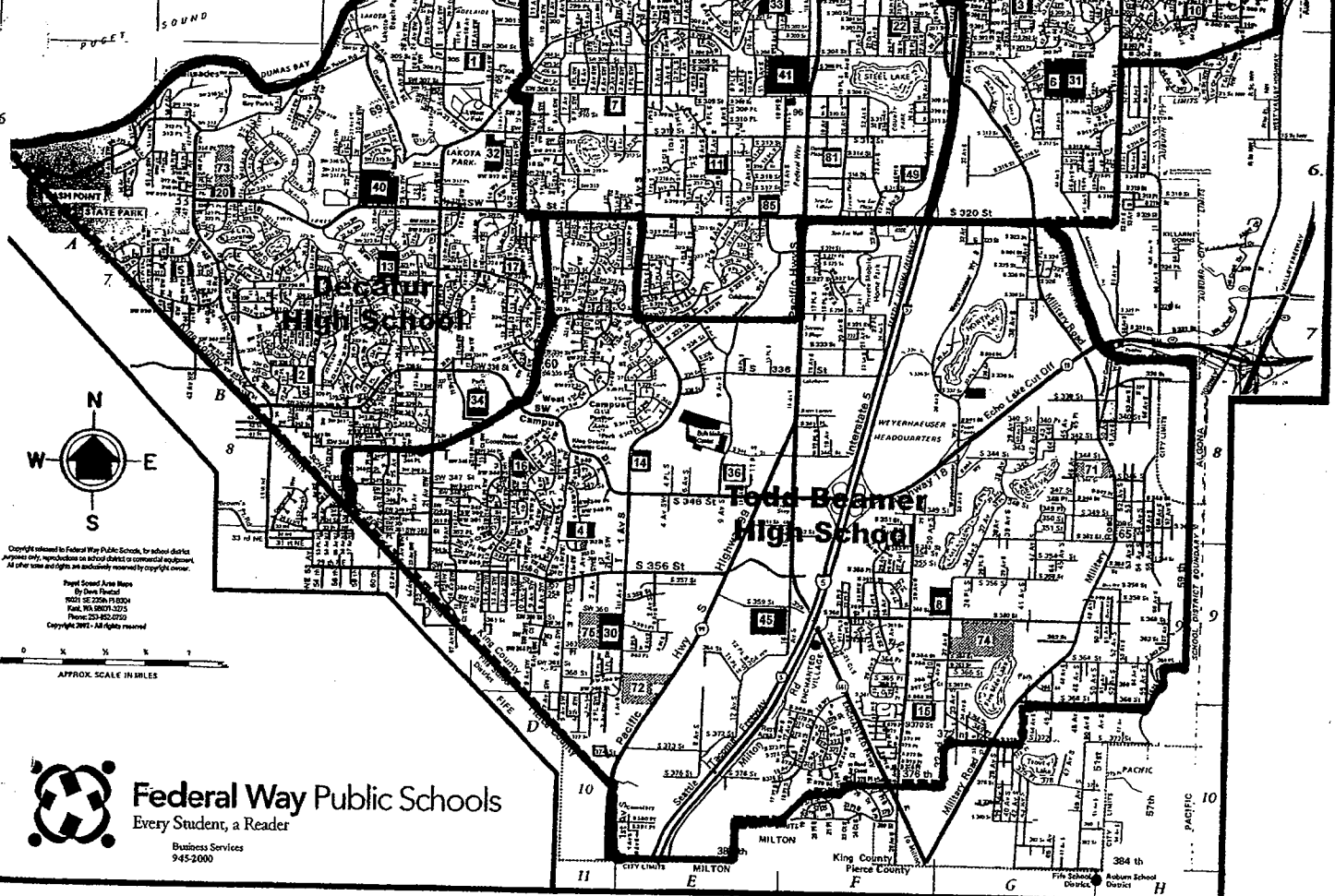
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Surplus Sites - ■

- 81 Educational Service Center
- 85 Maintenance-Operations-Transportation

- F-6
- E-6
- Code - ■

Parks - ■

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**SECTION 3 - SUPPORT DOCUMENTATION**

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2009 through 2015

Capacity Summaries

King County Impact Fees - Single and Multi Family Units



Building Capacities

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

In general, the District's current target class size provides that the average class size for a standard classroom for grades K through 2 should be 20 students. In grades 3-5 the target is 25 students. For grades six to 12 the target class size is 26 students. Classrooms for students with Individualized Education Program (Special Education) needs are calculated at 12 seats per classroom.

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

**Music Rooms:**

Each elementary school requires a standard classroom for music instruction.

**All Day Kindergarten:**

Every elementary school operates at least one all day Kindergarten program. These all day Kindergarten program require additional capacity because the standard classroom is available for one all day session rather than two half day sessions. The District will operate 44 sections of all day Kindergarten in 2008/09

**Special Education Resource Rooms:**

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

**English as a Second Language Programs:**

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

**Middle School Computer Labs:**

Each middle school has computer labs.

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

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

**FEDERAL WAY PUBLIC SCHOOLS 2009 CAPITAL FACILITIES PLAN**

**BUILDING PROGRAM CAPACITIES**

**ELEMENTARY BUILDING  
PROGRAM CAPACITY**

School Name	Headcount
Adelaide	349
Brigadoon	312
Camelot	234
Enterprise	443
Green Gables	474
Lake Dolloff	395
Lake Grove	324
Lakeland	377
Mark Twain	321
Meredith Hill	475
Mirror Lake	331
Nautilus	353
Olympic View	333
Panther Lake	422
Rainier View	429
Sherwood Forest	408
Silver Lake	421
Star Lake	367
Sunnycrest	354
Twin Lakes	308
Valhalla	352
Wildwood	333
Woodmont	347
<b>2008 TOTAL</b>	<b>8,462</b>

<b>Elementary Average</b>	<b>368</b>
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**MIDDLE SCHOOL BUILDING  
PROGRAM CAPACITY**

School Name	Headcount	FTE
Illahee	840	848
Kilo	858	867
Lakota	764	772
Sacajawea	660	667
Saghalie	774	782
Sequoyah	601	607
Totem	701	708
Federal Way Public Academy	200	202
<b>2008 TOTAL</b>	<b>5,398</b>	<b>5,453</b>

<b>*Middle School Average</b>	<b>743</b>	<b>750</b>
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**SENIOR HIGH BUILDING  
PROGRAM CAPACITY**

School Name	Headcount	FTE
Decatur	1316	1,393
Federal Way	1432	1,515
Thomas Jefferson	1386	1,467
Todd Beamer	1121	1,186
Truman High School	173	183
Federal Way Public Academy	133	141
<b>2008 TOTAL</b>	<b>5,561</b>	<b>5,885</b>

<b>*Senior High Average</b>	<b>1,314</b>	<b>1,390</b>
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Notes:

\* Federal Way Public Academy capacity is not used in calculated average.

\* Truman High School capacity is not used in calculated average.

Portable Locations

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

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

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

**FEDERAL WAY PUBLIC SCHOOLS 2009 CAPITAL FACILITIES PLAN**

**PORTABLE LOCATIONS**

**PORTABLES LOCATED AT ELEMENTARY SCHOOLS**

	INS TRUCTIONAL	NON INS TRUCTIONAL
Adelaide	2	1
Brigadoon	1	
Camelot		1
Enterprise	2	1
Green Gables	1	
Lake Dolloff	1	1
Lake Grove	2	
Lakeland	2	
Mark Twain	3	
Meredith Hill	3	
Mirror Lake	3	1
Nautilus	1	
Olympic View	2	
Panther Lake	3	
Rainier View	2	1
Sherwood Forest	4	
Silver Lake	2	2
Star Lake	2	2
Sunnycrest	1	1
Twin Lakes	2	1
Valhalla	1	1
Wildwood	4	
Woodmont	3	
<b>TOTAL</b>	<b>47</b>	<b>13</b>

**PORTABLES LOCATED AT SENIOR HIGHS**

	INS TRUCTIONAL	NON INS TRUCTIONAL
Decatur	9	
Federal Way	2	1
Thomas Jefferson	7	
Todd Beamer	7	1
<b>TOTAL</b>	<b>25</b>	<b>2</b>

**PORTABLES LOCATED AT SUPPORT FACILITIES**

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

**HEAD START PORTABLES AT DISTRICT SITES**

Sherwood Forest	1
<b>Total</b>	<b>1</b>

**PORTABLES LOCATED AT MIDDLE SCHOOLS**

	INS TRUCTIONAL	NON INS TRUCTIONAL
Illahee		3
Kilo	6	1
Lakota	3	
Sacajawea	4	
Saghalie	4	
Totem	5	
Merit	2	
TAF Academy	10	1
<b>TOTAL</b>	<b>34</b>	<b>5</b>

Student Forecast

Student enrollment projections are a basic component of budget development. Enrollment projections influence many of the financial estimates that go into budget preparation. The majority of staffing requirements are derived directly from the forecasted number of students. Allocations for instructional supplies and materials are also made on the basis of projected enrollment. Other expenditures and certain revenue projections are directly related to enrollment projections.

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

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

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

The first method is a statistical cohort analysis that produces ten distinct forecasts. These are forecast of enrollment for one year. The projections vary depending on the number of years of historical information and how they are weighted.

A second method is a projection using an enrollment projection software package that allows the user to project independently at school or grade level and to aggregate these projections for the district level. The Enrollment Master™ software provides statistical methods including trend line, standard grade progression (cohort) and combinations of these methods. This software produces a five-year projection of school enrollment.

In December 2006, the District contracted a demographer to develop projections for the Federal Way School District. The report was complete in January 2007. The model used to forecast next year's enrollment uses cohort survival rates to measure grade to grade growth, assumes market share losses to private schools (consistent with county-wide average), assumes growth from new housing or losses due to net losses from migration. This forecast was provided as a range of three projections. The long-range forecast provided with this report used a model with cohort survival rates and growth rates based on projected changes in the 5-19 age group for King County. Most of the methods used for long range enrollment reporting assume that enrollment is a constant percent of

## FEDERAL WAY PUBLIC SCHOOLS 2009 CAPITAL FACILITIES PLAN

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something else (e.g. population) or that enrollment will mirror some projected trend for the school-age population over time. The report included 5 different calculations to provide a range of possible projections for the District to the year 2015. This model produces a projection that is between 23,000 and 24,000 when applied to the low, medium and high range modes. This provides a reasonable range for long-range planning and is consistent with estimates from various models.

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

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

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

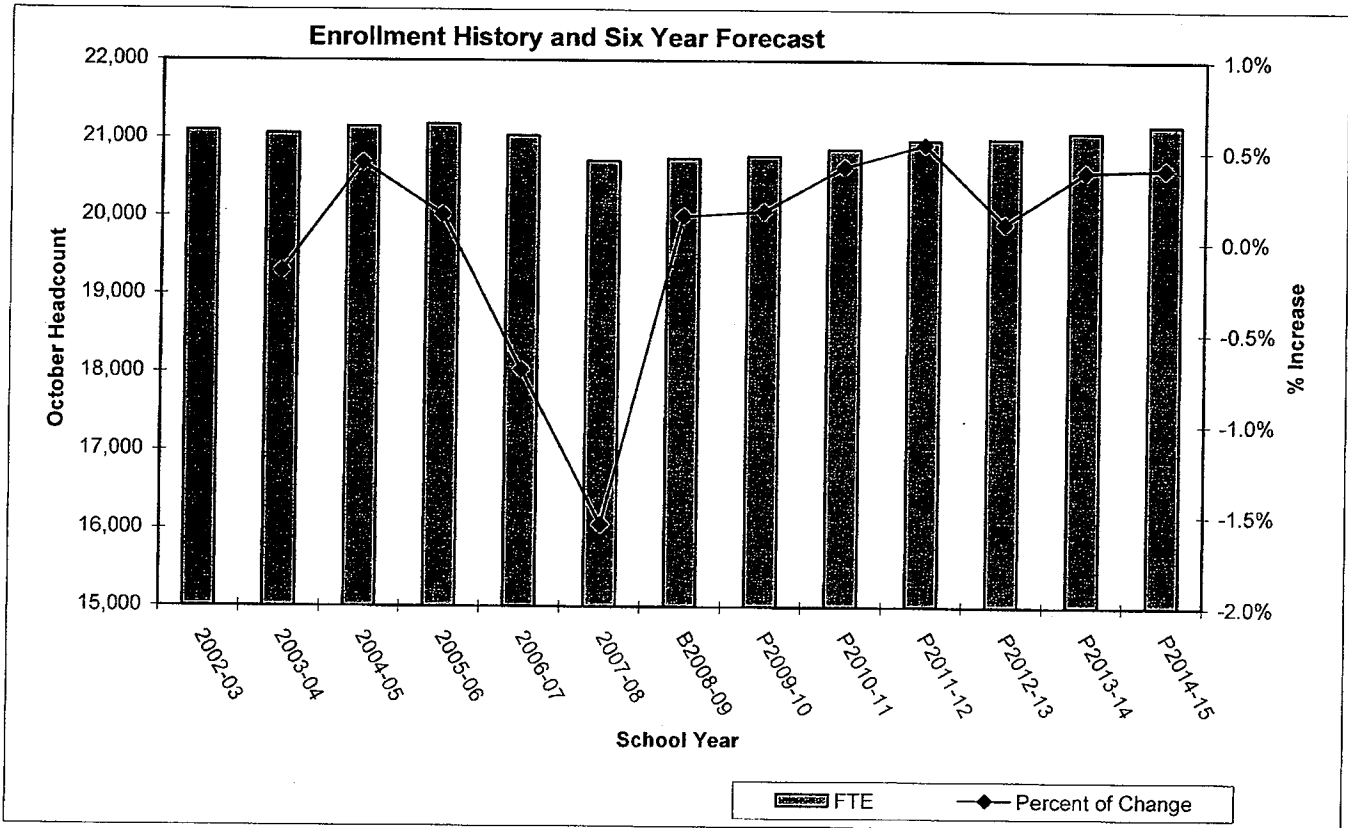
FEDERAL WAY PUBLIC SCHOOLS 2009 CAPITAL FACILITIES PLAN

**Full Time Equivalent Enrollment History and Projections**

Simplified FTE (K Headcount = .5 FTE; Middle School FTE=.99 Headcount; Senior High FTE = .945Headcount)

Calendar Yr	School Year	Elementary	Middle School	Senior High	Total K -12 FTE	Percent Change
2003	2002-03	11,202	5,454	4,437	21,093	
2004	* 2003-04	9,127	5,524	6,408	21,059	-0.2%
2005	2004-05	9,164	5,473	6,515	21,152	0.4%
2006	2005-06	9,105	5,309	6,770	21,184	0.2%
2007	2006-07	9,022	5,261	6,754	21,037	-0.7%
2008	2007-08	8,912	5,167	6,637	20,716	-1.5%
2009	<i>B2008-09</i>	<i>8,875</i>	<i>5,165</i>	<i>6,707</i>	20,746	0.1%
2010	<i>P2009-10</i>	<i>8,903</i>	<i>5,194</i>	<i>6,685</i>	20,782	0.2%
2011	<i>P2010-11</i>	<i>8,952</i>	<i>5,120</i>	<i>6,797</i>	20,869	0.4%
2012	<i>P2011-12</i>	<i>9,113</i>	<i>5,085</i>	<i>6,785</i>	20,983	0.5%
2013	<i>P2012-13</i>	<i>9,208</i>	<i>5,037</i>	<i>6,760</i>	21,005	0.1%
2014	<i>P2013-14</i>	<i>9,312</i>	<i>5,011</i>	<i>6,765</i>	21,088	0.4%
2015	<i>P2014-15</i>	<i>9,399</i>	<i>5,055</i>	<i>6,720</i>	21,174	0.4%

\* New Configuration: Elementary K-5 Middle School 6-8 High School 9-12



Capacity Summaries

All Grades, Elementary, Middle School, and Senior High Schools

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

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

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



**FEDERAL WAY PUBLIC SCHOOLS 2009 CAPITAL FACILITIES PLAN**

**CAPACITY SUMMARY - ALL GRADES**

CAPACITY	Budget	-- Projected --						
	Calendar Year	2009	2010	2011	2012	2013	2014	2015
	School Year	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>BUILDING PROGRAM HEADCOUNT CAPACITY</b>	19,421	19,421	19,521	19,521	19,621	19,621	19,621	19,621
<b>FTE CAPACITY</b>	19,800	19,800	19,900	19,900	20,000	20,000	20,000	20,000
Add or subtract changes to capacity								
Increase Capacity, Lakeland, Panther Lake Sunnycrest and Valhalla		100		100				
Adjusted Program Headcount Capacity	19,421	19,521	19,521	19,621	19,621	19,621	19,621	19,621
Adjusted Program FTE Capacity	19,800	19,900	19,900	20,000	20,000	20,000	20,000	20,000

**ENROLLMENT**

Basic FTE Enrollment	20,746	20,782	20,869	20,983	21,005	21,088	21,174
Internet Academy Enrollment (AAFTE)	315	315	315	315	315	315	315
Basic FTE Enrollment without Internet Academy	20,431	20,467	20,554	20,668	20,690	20,773	20,859

<b>SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY</b>							
	(631)	(567)	(654)	(668)	(690)	(773)	(859)

**RELOCATABLE CAPACITY**

Current Portable Capacity	2,400	2,725	2,725	2,725	2,725	2,725	2,725
Deduct Portable Capacity	(75)						
Add New Portable Capacity	400						
Adjusted Portable Capacity	2,725	2,725	2,725	2,725	2,725	2,725	2,725

<b>SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY</b>							
	2,094	2,158	2,071	2,057	2,035	1,952	1,866

**FEDERAL WAY PUBLIC SCHOOLS 2009 CAPITAL FACILITIES PLAN**

**CAPACITY SUMMARY - ELEMENTARY SCHOOLS**

CAPACITY	Budget	-- Projected --						
	Calendar Year	2009	2010	2011	2012	2013	2014	2015
	School Year	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>BUILDING PROGRAM</b>								
HEAD COUNT CAPACITY	8,462	8,462	8,562	8,562	8,662	8,662	8,662	8,662
FTE CAPACITY	8,462	8,462	8,562	8,562	8,662	8,662	8,662	8,662
1. Increase Capacity, Lakeland, Panther Lake Sunnycrest and Valhalla			100		100			
Adjusted Program Headcount Capacity	8,462	8,562	8,562	8,662	8,662	8,662	8,662	8,662
Adjusted Program FTE Capacity	8,462	8,562	8,562	8,662	8,662	8,662	8,662	8,662

**ENROLLMENT**

Basic FTE Enrollment	8,875	8,903	8,952	9,113	9,208	9,312	9,399
2. Internet Academy (AAFTE)	36	36	36	36	36	36	36
Basic FTE Enrollment without Internet Academy	8,839	8,867	8,916	9,077	9,172	9,276	9,363

<b>SURPLUS OR (UNHOUSED)</b>							
<b>PROGRAM CAPACITY</b>	<b>(377)</b>	<b>(305)</b>	<b>(354)</b>	<b>(415)</b>	<b>(510)</b>	<b>(614)</b>	<b>(701)</b>

**RELOCATABLE CAPACITY 3.**

Current Portable Capacity	1,175	1,175	1,175	1,175	1,175	1,175	1,175
Remove out of service portables from Wildwood and Camelot	(50)						
Add portable capacity to Camelot	25						
Add portable capacity to Wildwood from Thomas Jefferson	25						
Adjusted Portable Capacity	1,175	1,175	1,175	1,175	1,175	1,175	1,175

<b>SURPLUS OR (UNHOUSED)</b>							
<b>PROGRAM AND RELOCATABLE CAPACITY</b>	<b>798</b>	<b>870</b>	<b>821</b>	<b>760</b>	<b>665</b>	<b>561</b>	<b>474</b>

**NOTES:**

1. Increase Capacity at Lakeland, Panther Lake, Sunnycrest and Valhalla
2. Internet Academy students are included in projections but do not require full time use of school facilities.
3. Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.

**FEDERAL WAY PUBLIC SCHOOLS 2009 CAPITAL FACILITIES PLAN**

**CAPACITY SUMMARY - MIDDLE SCHOOLS**

CAPACITY	Budget	-- Projected --					
	Calendar Year	2010	2011	2012	2013	2014	2015
	School Year	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
BUILDING PROGRAM							
HEADCOUNT CAPACITY	5,398	5,398	5,398	5,398	5,398	5,398	5,398
FTE CAPACITY	5,453	5,453	5,453	5,453	5,453	5,453	5,453
Adjusted Program Headcount Capacity	5,398	5,398	5,398	5,398	5,398	5,398	5,398
Adjusted Program FTE Capacity	5,453	5,453	5,453	5,453	5,453	5,453	5,453

**ENROLLMENT**

Basic FTE Enrollment	5,165	5,194	5,120	5,085	5,037	5,011	5,055
1. Internet Academy (AAFTE)	74	74	74	74	74	74	74
Basic FTE Enrollment without Internet Academy	5,091	5,120	5,046	5,011	4,963	4,937	4,981

SURPLUS OR (UNHOUSED)							
PROGRAM CAPACITY	307	278	352	387	435	461	417

**RELOCATABLE CAPACITY 2..**

Current Portable Capacity	600	650	650	650	650	650	650
Add/Subtract portable capacity							
Add new portable capacity TAF Academy	50						
Adjusted Portable Capacity	650	650	650	650	650	650	650

SURPLUS OR (UNHOUSED)							
PROGRAM AND RELOCATABLE CAPACITY	957	928	1,002	1,037	1,085	1,111	1,067

**NOTES:**

1. Internet Academy students are included in projections but do not require full time use of school facilities.
2. Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.

**FEDERAL WAY PUBLIC SCHOOLS 2009 CAPITAL FACILITIES PLAN**

**CAPACITY SUMMARY - SENIOR HIGH SCHOOLS**

CAPACITY	Budget	-- Projected --						
	Calendar Year	2009	2010	2011	2012	2013	2014	2015
	School Year	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
BUILDING PROGRAM								
HEADCOUNT CAPACITY	5,561	5,561	5,561	5,561	5,561	5,561	5,561	5,561
FTE CAPACITY	5,885	5,885	5,885	5,885	5,885	5,885	5,885	5,885
Add or subtract changes in capacity								
Adjusted Program Headcount Capacity	5,561	5,561	5,561	5,561	5,561	5,561	5,561	5,561
Adjusted Program FTE Capacity	5,885	5,885	5,885	5,885	5,885	5,885	5,885	5,885

**ENROLLMENT**

Basic FTE Enrollment	6,707	6,685	6,797	6,785	6,760	6,765	6,720
1. Internet Academy (AAFTE)	205	205	205	205	205	205	205
Basic Ed. without Internet Academy	6,502	6,480	6,592	6,580	6,555	6,560	6,515

SURPLUS OR (UNHOUSED)							
PROGRAM CAPACITY	(941)	(919)	(1,031)	(1,019)	(994)	(999)	(954)

**RELOCATABLE CAPACITY 2.**

Current Portable Capacity	625	900	900	900	900	900	900
Subtract portable capacity - move to Wildwood	(25)						
Add portable capacity at TJ	100						
Add portable capacity at TAF Academy	200						
Adjusted Portable Capacity	900	900	900	900	900	900	900

SURPLUS OR (UNHOUSED)							
PROGRAM AND RELOCATABLE							
3. CAPACITY	(41)	(19)	(131)	(119)	(94)	(99)	(54)

**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. Puget Sound Early College will house approximately 60 of the unhoused students.

FEDERAL WAY PUBLIC SCHOOLS 2009 CAPITAL FACILITIES PLAN

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

Single and Multi-Family Residences

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

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

**- STUDENT GENERATION FACTOR ANALYSIS**

Federal Way Public Schools student generation factor was determined separately for single-family units and multi-family units. The factors used in the 2007 Capital Facilities Plan were derived using actual generation factors from single-family units that were constructed in the last five (5) years.

**- IMPACT FEE CALCULATION**

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

- Temporary Facility Cost is the average cost of a portable purchased within the last 12 months.

	<b>Plan Year 2009</b>	<i>Plan Year 2008</i>
Single Family Units	<b>\$4,017</b>	<i>\$3,883</i>
Multi-Family Units	<b>\$1,733</b>	<i>\$ 1,647</i>

FEDERAL WAY PUBLIC SCHOOLS 2009 CAPITAL FACILITIES PLAN

STUDENT GENERATION  
NEW CONSTRUCTION IN PRIOR 5 YEARS

Single Family Student Generation

DEVELOPMENT	Number of Single Family Dwellings	Number of Multi-Family Dwellings	Number of Elementary Students	Number of Middle School Students	Number of Senior High Students	Elementary Student Factor	Middle School Student Factor	Senior High Student Factor	Total Student Factor
(08) Northlake Ridge IV	90	0	30	14	19	0.3333	0.1556	0.2111	0.7000
(08) Collingtree Park	41	0	18	7	5	0.4390	0.1707	0.1220	0.7317
(07) Colella Estates	68	0	25	12	12	0.3676	0.1765	0.1765	0.7206
(07) Woodbrook	165	0	41	14	32	0.2485	0.0848	0.1939	0.5273
(06) Devonshire	29	0	13	8	13	0.4483	0.2759	0.4483	1.1724
(06) Orchid Lane	50	0	17	11	12	0.3400	0.2200	0.2400	0.8000
(05) Danville Station	78	0	43	20	22	0.5513	0.2564	0.2821	1.0897
(05) Northlake Ridge I, II AND III	239	0	65	46	62	0.2720	0.1925	0.2594	0.7238
(04) Hunter's Glen	46	0	10	1	18	0.2174	0.0217	0.3913	0.6304
(04) Bluffs at Redondo	28	0	12	3	9	0.4286	0.1071	0.3214	0.8571
<b>Total</b>	<b>834</b>	<b>0</b>	<b>274</b>	<b>136</b>	<b>204</b>	<b>0.3285</b>	<b>0.1631</b>	<b>0.2446</b>	<b>0.7362</b>
<b>Student Generation</b>									

Multi Family Student Generation

DEVELOPMENT	Number of Single Family Dwellings	Number of Multi-Family Dwellings	Number of Elementary Students	Number of Middle School Students	Number of Senior High Students	Elementary Student Factor	Middle School Student Factor	Senior High Student Factor	Total Student Factor
Lodge at Peasley Canyon	0	322	37	12	15	0.1149	0.0373	0.0466	0.1988
Brookside Village	0	177	24	19	32	0.1356	0.1073	0.1808	0.4237
<b>Total</b>	<b>0</b>	<b>499</b>	<b>61</b>	<b>31</b>	<b>47</b>	<b>0.1222</b>	<b>0.0821</b>	<b>0.0942</b>	<b>0.2786</b>
<b>Student Generation</b>									

**FEDERAL WAY PUBLIC SCHOOLS 2009 CAPITAL FACILITIES PLAN**

**IMPACT FEE**

**School Site Acquisition Cost:**

	Facility Acreage	Cost / Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary				0.3285	0.1222	\$0	\$0
Middle School				0.1631	0.0621	\$0	\$0
Sr High				0.2446	0.0942	\$0	\$0
<b>TOTAL</b>						<b>\$0</b>	<b>\$0</b>

**School Construction Cost:**

	% Perm Fac./ Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	96.81%	\$9,100,000	200	0.3285	0.1222	\$14,470	\$5,383
Middle School				0.1631	0.0621	\$0	\$0
Sr High				0.2446	0.0942	\$0	\$0
<b>TOTAL</b>						<b>\$14,470</b>	<b>\$5,383</b>

**Temporary Facility Cost:**

	% Temp Fac. Total Sq Ft	Facility Cost	Facility Size	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	3.19%			0.3285	0.1222	\$0	\$0
Middle School	3.19%			0.1631	0.0621	\$0	\$0
Sr High	3.19%	\$168,307	25	0.2446	0.0942	\$53	\$20
<b>TOTAL</b>						<b>\$53</b>	<b>\$20</b>

**State Matching Credit Calculation:**

	Area Cost Allowance/Sq Ft	Sq. Ft. Student	State Match	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	\$168.79	90	61.84%	0.3285	0.1222	\$3,086	\$1,148
Middle School	\$168.79			0.1631	0.0621	\$0	\$0
New Sr High	\$168.79			0.2446	0.0942	\$0	\$0
<b>Total</b>						<b>\$3,086</b>	<b>\$1,148</b>

**Tax Payment Credit Calculation**

Average Assessed Value (March 2008)  
 Capital Bond Interest Rate (March 2008)  
 Net Present Value of Average Dwelling  
 Years Amortized  
 Property Tax Levy Rate

	SFR	MFR
Average Assessed Value (March 2008)	\$297,242	\$68,998
Capital Bond Interest Rate (March 2008)	5.11%	5.11%
Net Present Value of Average Dwelling	\$2,283,012	\$529,950
Years Amortized	10	10
Property Tax Levy Rate	\$1.49	\$1.49
<b>Present Value of Revenue Stream</b>	<b>\$3,402</b>	<b>\$790</b>

**Single Family Multi-Family  
Residences Residences**

<b>Mitigation Fee Summary</b>		
Site Acquisition Cost	\$ -	\$ -
Permanent Facility Cost	\$ 14,470	\$ 5,383
Temporary Facility Cost	\$ 53	\$ 20
State Match Credit	\$ (3,086)	\$ (1,148)
Tax Payment Credit	\$ (3,402)	\$ (790)
<b>Sub-Total</b>	<b>\$ 8,035</b>	<b>\$ 3,465</b>
50% Local Share	\$ 4,017	\$ 1,733
<b>Impact Fee</b>	<b>\$ 4,017</b>	<b>\$ 1,733</b>

**SECTION 4**  
**SUMMARY OF CHANGES FROM THE 2008 CAPITAL FACILITIES PLAN**

The 2009 Capital Facilities Plan is an updated document, based on the 2008 Capital Facilities Plan. The changes between the 2008 Plan and the 2009 Plan are listed below.

**SECTION I - THE CAPITAL FACILITIES PLAN**

**SIX-YEAR FINANCE PLAN**

The Six Year Finance Plan has been rolled forward to reflect 2009/2015

**SECTION III - SUPPORT DOCUMENTATION**

**CAPACITY**

Elementary school capacity reflects program changes for the 2008/09 school year. Elementary capacity includes space for All Day Kindergarten programs at every elementary school. Changes to the Building Program Capacities calculation are found on page 17.

**PORTABLES**

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

**STUDENT FORECAST**

The Student Forecast now covers 2009 through 2015. Enrollment history and projections are found on page 22.

**CAPACITY SUMMARY**

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

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

The Impact Fee Calculations have changed due to changes in several factors. The adjustment made in the Impact Fee Calculation, causing a change in the Impact Fee between the 2008 Capital Facilities Plan and the 2009 Capital Facilities Plan can be found on page 31 and 32.



**IMPACT FEE CALCULATION CHANGES FROM 2008 TO 2009**

STUDENT GENERATION FACTORS

Student Generation factors are based on rates for new developments constructed over a period of not more than five years prior to the date of the fee calculation. The changes in student Generation factors between the 2008 Capital Facilities Plan and the 2009 Capital Facilities Plan are due to developments that were deleted or added based upon the age of the developments and the year placed in the survey. The Student Generation worksheet is found on page 29.

SCHOOL CONSTRUCTION COSTS

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

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

The District will use the above formula created as a base from the 2008 Capital Facilities Plan for the 2009 Capital Facilities Plan. The capacity of the four elementary schools may vary from year to year as programs are added or changed and construction cost may increase over time. For instance for each new all day Kindergarten program, the building capacity will effectively be reduced by 20 headcount and the Board authorized an increase in construction cost of \$1m for Valhalla. These changes would increase the construction cost. The District is using the base formula established in the 2008 plan in the Impact Fee calculation.

FEDERAL WAY PUBLIC SCHOOLS 2009 CAPITAL FACILITIES PLAN

**IMPACT FEE CALCULATION CHANGES FROM 2008 TO 2009**

IMPACT FEE

<u>Item</u>	<u>From/To</u>	<u>Comment</u>
Percent of Permanent Facilities	96.21% to <b>96.81%</b>	Report #3 OSPI
Percent Temporary Facilities	3.79% to <b>3.19%</b>	Updated portable inventory
Average Cost of Portable Classroom	\$128,982 to <b>\$168,307</b>	Updated average of portables purchased and placed in 2007
Area Cost Allowance	\$162.43 to <b>\$168.79</b>	Change effective July1, 2008
State Match	61.90% to <b>61.84%</b>	Change effective July 2007
Average Assessed Value	SFR – \$262,848 to <b>\$297,242</b> MFR – \$63,234 to <b>\$68,998</b>	Per Puget Sound Educational Service District (ESD 121)
Capital Bond Interest Rate	4.08% to <b>5.11%</b>	Market Rate
Property Tax Levy Rate	\$1.27 to <b>\$1.49</b>	King County Treasury Division
Single Family Student Yield		Updated Housing Inventory
Elementary	.3462 to <b>.3285</b>	
Middle School	.2186 to <b>.1631</b>	
High School	.2418 to <b>.2446</b>	
Multi-Family Student Yield		Updated Housing Inventory
Elementary	.1129 to <b>.1222</b>	
Middle School	.0575 to <b>.0621</b>	
High School	.0842 to <b>.0942</b>	

## **Mission**

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

## **Vision**

*All Means All*

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