

Attachment K

# CAPITAL FACILITIES PLAN

## 2024 – 2030

### Ordinance 19859



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ARCHITECTURE

*Adopted: June 17, 2024*

## FIFE SCHOOL DISTRICT NO. 417

*Serving Fife, Milton, Edgewood, King County, and Pierce County*

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## **FIFE SCHOOL DISTRICT NO. 417**

1720 Oak Street  
Milton, WA 98374

### **School Board Members**

Chelsea Bjorkman  
Iesha Kidd  
Jennifer Mayhew  
Cheryl Reid-Simons  
Kimberly Yee

Kevin Alfano, Superintendent  
Ben Ramirez, Assistant Superintendent  
Gwendolyn Dain, Director of Business Services

### **Fife High School, 5616 20th St E, Tacoma WA 98424**

Principal: Paige Carroll  
Assistant Principal: Brenden Shallow

### **Columbia Junior High School, 2901 54th Ave E, Tacoma WA 98424**

Principal: Chris Lezcano  
Assistant Principal: Tanya Sali

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

Principal: Mark Beddes  
Assistant Principal: Megan Gallwas

### **Fife Elementary School, 5804 20<sup>th</sup> Street East, Tacoma, WA 98424**

Principal: Amy Mittelstaedt  
Assistant Principal: Stephanie Salazar  
Assistant Principal: Beka Haynes

### **Alice V. Hedden Elementary School, 11313 8th Street East, Edgewood WA 98372**

Principal: Don Sims  
Assistant Principal: Alicia Maulding

### **Discovery Primary School, 1205 19th Ave, Milton WA 98354**

Principal: Sarah Edwards  
Assistant Principal: Jill Dornan

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## EXECUTIVE SUMMARY

The Fife School district encompasses parts of Fife, Milton, Edgewood, unincorporated areas of Trout Lake, Jovita, and Fife Heights within Pierce and King County, and a portion of the Port of Tacoma. According to the Office of Financial Management (2020) more than 22,870 people are estimated to reside within the 10 square miles of the district boundaries.

The District currently educates over 3,700 students of a diverse and growing population. As a proud member of the Schlechty Center's Standard Bearer Network, the employees, teachers, and community work toward the success of each individual student. Due to the growing population, the Fife School District elects to prepare a Six-Year Capital Plan.

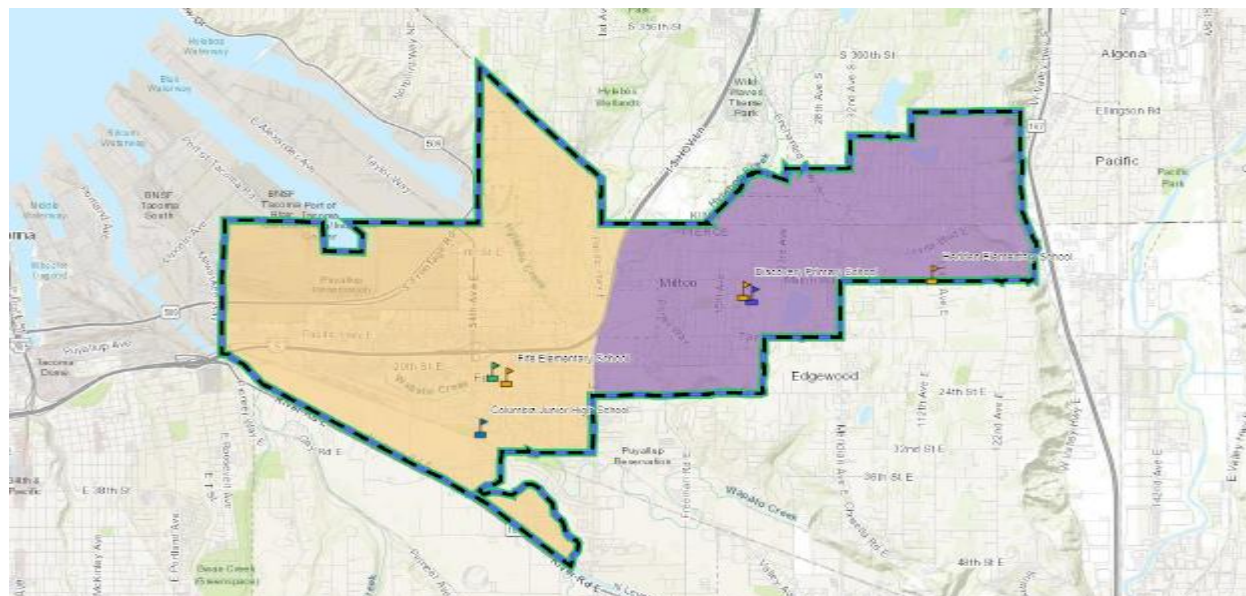
The Fife School District Six-Year Capital Facilities Plan is prepared in compliance with the Growth Management Act (RCW 36.70A) for the counties of King and Pierce and the municipalities of Edgewood, Fife, and Milton for the purposes of collecting impact fees. The Capital Facilities Plan contains a six-year capital facilities plan, enrollment projections, standard of service, and overall capacity. Additional information is included to support the capital plan for the various comprehensive plans in the Fife School District.

As a component of the Six-Year Capital Facilities Plan, the District has incorporated aspects of its long-range capital plan designed to reinforce the strategic mission and vision of the district and enhance the education and safety of all students. As the District encompasses more than one jurisdiction, many aspects of information reside in multiple places and for the purposes of this plan are integrated into one data set. In addition, the District has historically seen steady growth due to its standards of service, dedication to its community, and location near to Tacoma and Seattle. As such, the Six-year Capital Facilities Plan, updated and adopted annually by the District's Board of Directors, continues to adjust to the changing needs of the community it serves.

## BACKGROUND

## District Introduction

The Fife School District encompasses parts of Fife, Milton, Edgewood, unincorporated areas of Trout Lake, Jovita, Fife Heights within Pierce and King County, and a portion of the Port of Tacoma. The boundaries of the District do not coincide with any single municipality or government boundary.



The District currently educates 3,767 students (December 2023 FTE). Like all school districts in our area, the global pandemic impacted enrollment, resulting in an enrollment decline, starting in the 2019-20 school year and continuing in the schools years immediately following. With the return to in-person learning, the District's enrollment stabilized and grew, with continued growth projected over the six year planning period.

As a proud member of the Schlechty Center’s Standard Bearer Network, the District works toward the success of each individual student believing that “all students deserve our attention, the opportunity to be engaged in high quality work, support and encouragement as they progress in our learning system” (Fife Public Schools Mission).

The Fife School District includes six schools under the following grade level configurations:

- Pre-kindergarten (special needs) and grades kindergarten through second grade at Discovery Primary School
- Third through fifth grades at Alice V. Hedden Elementary School
- Kindergarten through fifth grade at Fife Elementary School
- Sixth through seventh grades at Surprise Lake Middle School
- Eighth through ninth grades at Columbia Junior High School
- Tenth through twelfth grades at Fife High School

### **Capital Plan Introduction**

The Fife School District Six-Year Capital Facilities Plan is prepared in compliance with the Growth Management Act (RCW 36.70A) for the counties of King and Pierce and the municipalities of Edgewood, Fife, and Milton for the purposes of collecting impact fees. The Capital Facilities Plan contains the following elements:

- Standard of Service
- Facilities Inventory
- Enrollment Projections
- Current Capacity
- A Six-Year Capital Improvement Plan
- Recommended School Impact Fees

Additional information is included to support the capital plan and for the various comprehensive plans in the Fife School District.

The Growth Management Act (GMA) 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 adopt the District's Capital Facilities Plan as a component of its 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.

## STANDARD OF SERVICE

Fife School District is committed to providing “...a safe and supportive environment for all” (Fife Public Schools Mission Statement). As a Standard Bearer district, Fife is a leader in school reform and is committed “...to be an inclusive and affirming learning organization that inspires achievement and personal growth in all students and prepares them to succeed in college, careers, community, and life.” (Fife Public Schools Strategic Plan Direction, 2022-2024). As part of the District’s commitment to a high standard of learning, each school building develops a School Strategic Direction identifying the strategic goals of the building as well as their alignment to the District’s strategic direction.

Keeping class sizes at an optimal level is a critical component in reaching these goals. Due to incredible community support, and increased basic education funding from the State, the District is able to set this standard at approximately 17-25 students per class, with first priority at the primary grade levels (K – 3). Students are provided traditional basic education programs which include reading, writing, math, social studies, science, physical education, health, music and art. Additionally, there are scheduled times in computer labs and a number of special programs such as special education, English Language Learners (ELL), preschool, remediation and other programs designed to serve special populations.

Every year, the District’s Board of Directors adopts its annual budget approving the number of teachers to meet the target class sizes. The District budgets to maximize support from Washington State according to the formulas of RCW 28A.150.260. Due to growth in the District, some class sizes are larger than the District’s target to accommodate incoming students.

### **ELEMENTARY SCHOOLS**

There are currently three elementary schools in the District serving special needs pre-kindergarten, kindergarten through second grades in Discovery Primary, third through fifth grades in Hedden Elementary, and kindergarten through fifth grades at the new recently opened Fife Elementary School. (Endeavour Elementary School closed for K-12 instruction following the opening of the larger Fife Elementary School.) As noted earlier, the District’s standard of service aims to keep class sizes for elementary students small ranging from 17-25 students per a class with a prioritization on kindergarten through third grades being closer to 17 students per room. In addition, the special needs pre-kindergarten students require smaller student to teacher ratios. However, due to their unique programmatic needs, these rooms are not included in the projected capacity needs.

### **MIDDLE SCHOOL AND JUNIOR HIGH**

The basic education programs for the middle school and junior high school are similar in many of their components including mathematics, science, language arts, health, and physical education. The District’s standard of service for middle and junior high schools tries to keep the class sizes to approximately 25 students.

**FIFE HIGH SCHOOL**

Fife High School aims to maintain a standard of service that has twenty-five or less students in each classroom depending on the subject taught. The current grade configuration of the school is tenth through twelfth grades with ninth grade at Columbia Junior High.

The District is considering future grade reconfiguration to a comprehensive ninth through twelfth grade high school. Any changes as a result of this will be included in future plans.

## CAPITAL FACILITIES INVENTORY

The Growth Management Act (GMA) (RCW 36.70A.020) states as a goal to “...ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards.” The Capital Facilities Inventory identifies the existing facilities providing services for the Fife School District. Facility capacity and projections are addressed in the Capacity and Space Needs section.

Table 1 – Facilities Inventory

School Facility	Grades Served	Site Size (Acres)*	Building Area (square feet)	Portable Area (square feet)	Program Capacity (excluding portables)
Discovery Primary School	K-2 + Special Needs Pre-K	5.44	58,496	1,195	409
Alive V. Hedden Elementary	3-5	14.72	59,080	3,564	475
Fife Elementary School	K-5	28.86	105,751	0	825
Surprise Lake Middle School	6-7	16.82	102,814	0	630
Columbia Junior High School	8-9	29.01	97,496	3,544	560
Fife High School	10-12	28.86	140,278	0	1,015
Central Office	n/a	27.45	56,572	0	0
Transportation Center		n/a	n/a	0	0

\*Fife Elementary School and Fife High School are located on a shared parcel.

### Discovery Primary School

1205 – 19<sup>th</sup> Avenue, Milton, WA 98354

Built new and opened in 1992.

(grades K-2 and preschool)

### Alice V. Hedden Elementary School

11313 8<sup>th</sup> Street East, Edgewood, WA 98372

Built new and opened in 2001.

(grades 3-5)

### Fife Elementary School

5804 20<sup>th</sup> Street East, Tacoma, WA 98424

Built new and opened in 2021

(grades K-5)

**Surprise Lake Middle School**

(grades 6-7)

2001 Milton Way, Milton, WA 98354

Originally constructed in 1970. Extensive modernization and addition in 1992. Main offices and Counselors offices remodeled 1998. New replacement structure opened in fall 2021.

**Columbia Junior High School**

(grades 8-9)

2901 54<sup>th</sup> Avenue East, Tacoma, WA 98424

Built new and opened in 2003. Performing arts auditorium, sports and athletic complex completed in 2004.

**Fife High School**

(grades 10-12)

5616 20<sup>th</sup> Street East, Tacoma, WA 98424

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. New addition opened in Fall 2022.

**Transportation Center**

5601 20<sup>th</sup> Street East, Tacoma, WA 98424

Built new in 1996.

**Central Services Office**

1720 Oak Street, Milton, WA 98424

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. ESC moved in 2021, renamed as the Central Services Office, following opening of Fife Elementary School and closure of Endeavour.

## ENROLLMENT PROJECTIONS

The District incorporates the Office of the Superintendent of Public Instruction's (OSPI) Cohort Survival Method as well as estimated birth rates to project student enrollment. These methods are widely used across the state and nationally and are recognized as providing accurate short-term projections. The method does not incorporate real-time population changes and the Fife School District resides within one of the fastest growing regions nationally. As such, actual student enrollment frequently exceeds the projected enrollment.

The Cohort Survival Method 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 the October headcount for each grade to project the enrollment in the next grade for the next year. For example, the average ratio over the past five years for second grade is multiplied by the current first grade class to project the enrollment when they enter the second grade. Notably, the Cohort Survival Method does not account for anomalies, like a global pandemic, that may affect student enrollment.

The District uses a modified cohort survival method to account for changes in migration of new students moving into the District. The Cohort Survival Method is used as a base. Then, the District adjusts the projects to anticipate enrollment impacts from students moving into the District by using development data in comprehensive plans and population statistics from the counties and cities in and surrounding the District. Due to the District's unique geography covering parts of three cities and two counties, no single source of current information is available. The Office of Financial Management (OFM) provides a school district Small Area Estimate Program (SAEP), estimated historical population counts by school district, as well as estimated historical population counts by cities and counties. These estimates are approximations and may have an error rate of 5-15% for every 1,000 in population. However, this information is useful to indicate trends in growth.

According to the school district SAEP, Fife School district grew by approximately 11.8% between 2010 and 2020. Growth between 2020 and 2023 was at 3.10%.

OFM also provides historical population counts for surrounding cities including Fife, Milton, and Edgewood. Between 2010 and 2020, Fife grew 19.9%. During the same time periods, Milton grew 14.99% and Edgewood grew 31.32%. The State change in population during the same time period grew 14.61%

In addition to a retrospective look at population growth and trends, OFM provides population projections every five years by county. In 2022 these projections were updated and show Pierce County increasing 10.32% by 2030 and 19.96% by 2040 (both over 2020 actual population). These figures are aligned with projected increases for the State of Washington using the same measures (10.48% and 19.99% respectively).

Another factor in considering population growth and therefore continued School District enrollment growth is the availability of buildable lands for housing units. Pierce County, in partnership with each city, updated the buildable land report in 2021. According to that update, it is estimated that the incorporated cities within the Fife School District have the capacity to accommodate 5,555 additional housing units.

Birth rate data from the surrounding area is used to predict elementary enrollment since there is no existing cohort.

Enrollment projections are updated annually using the most OSPI data and modified as identified above. Table 2 below identifies the District's current projected enrollment through the 2029-30 school year. The District provides pre-kindergarten services to its special needs population. These students are estimated to add between 60-75 students annually to the projected enrollment.

Table 2 – Enrollment Projections

							Projected Enrollment						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	
Pre-K Special Needs	67	68	70	73	73	73	75	75	75	75	75	75	
KINDERGARTEN	268	296	253	262	276	262	242	262	262	282	282	302	
GRADE 1	310	271	284	274	283	284	262	250	270	270	291	291	
GRADE 2	299	301	262	285	289	284	284	262	250	270	270	291	
GRADE 3	276	307	281	269	314	293	284	290	267	255	276	276	
GRADE 4	303	278	312	290	284	317	293	291	297	273	261	283	
GRADE 5	287	296	277	322	307	290	316	298	296	302	278	265	
GRADE 6	288	289	299	296	344	315	290	327	309	306	313	288	
GRADE 7	317	289	285	290	300	343	315	288	325	307	304	311	
GRADE 8	275	321	283	280	285	291	343	310	284	320	303	300	
GRADE 9	279	285	323	293	271	301	291	350	316	290	326	309	
GRADE 10	318	285	271	323	303	273	300	292	351	317	291	327	
GRADE 11	234	271	249	228	270	263	233	256	249	300	271	249	
GRADE 12	216	221	253	232	222	252	249	220	242	235	283	256	
Total	3737	3778	3702	3717	3821	3841	3777	3771	3793	3802	3824	3823	

\*Projections are based on the OSPI Cohort Survival Method as modified to consider current growth assumptions. Kindergarten class and pre-kindergarten special needs uses the average birth-rate.

## CAPACITY AND SPACE NEEDS

The student population and needs have changed over the years requiring flexibility in the programmatic use of spaces. The district takes into account several factors when determining its capacity and space needs.

- Standard of service by elementary, middle, and high school.
- Number of teachers currently and projected to be assigned under the district's standard of service.
- Planned capacity of a facility when originally built or after the last major remodel.
- Programmatic uses within a facility that may or may not align with the original intended use of the space.
- Number of classrooms needed to meet the basic education programmatic needs within each school.

Special programs significantly affect school capacity by the need for separate space, scheduling accommodations, mandated program requirements, and population changes. Rooms designed for special use are not counted as classrooms.

The projected capacity and space needs utilizes the count of classrooms from the original built floor plans or latest major renovation less any spaces modified to accommodate program changes that remove the classroom from its intended use. For example, Discovery Primary School did not originally plan for three special education classrooms and other core services which removed six rooms from its planned built capacity. Program capacity assumes a standard level of service as adopted by the school district during their annual budget approval process while also trying to maximize state allocations of support.

The district aims to keep class sizes at a headcount between 17-25 and as such uses this range when planning for teachers. Actual student headcount varies year to year and may exceed capacity. For reference, the table below illustrates the current Washington State allocation and proposed as voted. The Fife School District budgets to maximize this allocation. The voters of Washington State passed Initiative 1351 in 2014 reducing class sizes. As noted in RCW 28A.150.260 and 28A.400.07 the reduced class size implementation has been phased in, with targeted final noted below.

	Current State Allocation	Target by Legislature	Target in high poverty districts
Grades K-3	17.00	17.0	15.0
Grades 4	27.00	25.0	22.0
Grades 5-6	27.00	25.0	23.0
Grades 7-8	28.53	25.0	23.0
Grades 9-12	28.74	25.0	23.0

\*Full-time equivalent students per teacher

Table 3 – Capacity and Space Needs

	# Teaching Stations	Built Capacity	Special Programs		Program Capacity	Oct 2023 FTE Enrollment	Need	Portables		Special Programs with Building Impacts
			Programs	Capacity				Number	Capacity	
ELEMENTARY SCHOOLS										
Discovery Primary*	30	485	6	(76)	409	440	31	10	220	Special Ed., LAP, Occupational Therapy, Computer Lab
Alice V. Hedden Elementary	27	485	1	(10)	475	475	---	4	88	Special ed.
Fife Elementary School	40	825	0	-	825	814	(11)	0	0	
MIDDLE / JUNIOR HIGH SCHOOLS										
Surprise Lake Middle School	29	650	2	(20)	630	665	35	0	0	Special ed.
Columbia Junior High School	29	600	4	(40)	560	595	35	4	88	Special ed.
HIGH SCHOOL										
Fife High School	50	1,025	1	(10)	1,015	819	(196)	0	0	Special ed.
TOTAL	205	4,070	14	(156)	3,934	3,808	**	18	396	

\*Includes special needs pre-kindergarten students in enrollment headcount due to their impact on the programmatic space within Discovery Primary.

\*\* No direct correlation due to grade level configuration and differing program needs.

## SIX-YEAR CAPITAL IMPROVEMENT PLAN

### Near-term (thru 2028)

The District's voters approved a \$176.3 million general obligation construction bond in February 2018. The projects below were funded from the bond proceeds, as well as state matching funds, and other resources including impact fees.

- **New Surprise Lake Middle School:** Surprise Lake Middle School was replaced and reopened in the fall of 2020. The replacement school included an expansion of total capacity to 650 students to allow for growth and possible grade reconfiguration in the future with sixth, seventh, and eighth grades split between Surprise Lake Middle School and Columbia Junior High.
- **Fife High School STEAM Center Addition:** This project provided for additional classrooms to accommodate student growth through building a new career and technical education STEAM (science, technology, engineering, arts, and math) Center of Excellence. This addition is on the west side of the high school campus. These additional classrooms provided for an estimated increase of 330 students. This project opened in January 2024.
- **Relocation of Educational Service Center:** To allow for the siting of the new Fife Elementary School, the District Educational Service Center was relocated to the former Endeavor Intermediate School site (Endeavor closed following the opening of the larger new Fife Elementary School).
- **New Elementary School:** Fife Elementary School opened in the fall of 2021 to accommodate student growth at the K-5 level.
- **Reconfigure the existing elementary schools:** With the addition of Fife Elementary School, the District readjusted attendance boundaries and reconfigured grades at the elementary school level.
- **New Fife High School (Addition and Modernization):** The District is planning to replace the existing Fife High School with a new expanded facility located adjacent to the existing high school and integrated with the new STEAM Center. Upon opening, the New High School, with the STEAM Center will increase total capacity to 1,300 students and the District plans to reconfigure grades to serve students in grades 9-12 at the New High School. The District anticipates presenting a bond proposal to the voters potentially in November 2024, with the school anticipated for a September 2028 opening.

The recently completed STEAM Center and the planned Fife High School project, along with the recent Surprise Lake Middle School project and Columbia Junior High School, allow for grade reconfiguration to accommodate existing capacity needs and future growth for grades 6-12 at all three schools. It is important to note that interim capacity may be needed to accommodate the continually growing student population. Thus, the District may add portable capacity during the

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six-year planning period.

### **Mid – and Long-term (2028+)**

Future updates to this capital Facilities Plan will include details and updated information related to facilities planning beyond 2028. The District’s planning follows an incremental plan to achieve the following goals.

- Create an environment where all students are being prepared for college, career, and life.
- Continue to provide a safe and engaging environment for students to learn.
- Align the School District’s Strategic Direction, Building Strategic Directions, and Capital Plan for continued educational excellence for all students.
- Expand Science, Technology, Engineering, Arts, and Mathematics educational opportunities.
- Reduce the number of transitions between schools.
- Reduce the need for relocatable classrooms.
- Maximize existing properties for future development.

### **PROJECTED CAPITAL COSTS**

The Puget Sound region continues to see extraordinary growth and a shortage of labor contributing to unpredictable capital construction costs. The table below utilizes the best information available as of May 2024 to estimate total project costs escalated to the approximate mid-point of the construction schedule as developed during early phases of the capital planning process. For every year there is a delay in proceeding, escalation will need to be added increasing the overall cost of construction.

In addition, an allowance for site costs, interior improvements, furniture, and other related expenses are included in the projected project costs. The amounts below do not include any additional finance costs that would result in a bond and/or state match different from what is displayed.

Table 4 – Estimated Near-term Total Project Costs

Phase	Project Name	Projected Total Cost	GSF	Projected Students
PHASE IA	New Surprise Lake Middle School [complete 2020]	\$ 62,956,152	102,814	650
PHASE IA	Relocate Educational Service Center (Endeavor EI) [complete 2021]	\$ 18,227,155	56,572	n/a
PHASE IB	District Wide Infrastructure and Safety Improvements	\$ 10,524,063		
PHASE II	New Fife Elementary School [complete 2021]	\$ 78,495,790	105,751	825
PHASE II	New CTE/STEAM Center of Excellence - @ Fife High School (complete January 2023)	\$ 28,745,126	23,305	330
2024 Bond	New Fife High School (Modernization and Addition)^	225,130,000*	205,000	970
		<b>\$ 424,078,286</b>		

\*Project used to calculate school impact fees using estimated construction costs.

^To be integrated with new STEAM Center for total HS capacity of 1,300

## IMPACT FEES

Impact fees are calculated on the basis of the facilities needed to house students from new residential development. For purposes of this update, the District is using the planned Fife High School modernization and addition project to calculate its school impact fees. Recently completed projects including the Fife High School STEAM Center addition and the new Fife Elementary School recently opened and continue to have available capacity to serve students from new residential growth.

Included in the calculation are Student Generation Rates (SGR). These are the number of students expected to come from each housing unit within these new developments. For the 2023 update, the District relied upon the average SGR as calculated based upon the actual SGR of other school districts in King County. In 2024, the District hired a consultant to update the Student Generation Rates based upon District-specific development. The consultant's analysis was performed in compliance with applicable code provisions. The analysis involves comparing student street addresses with street addresses from new residential development within the previous five year period to identify current students living at new housing units. The data is aggregated to show the number of students per grade grouping for each type of residential development. Student generation rates are calculated by dividing the number of students living at new housing units by the total number of new housing units for different categories. The student generation rates are shown on Table 5 in the Appendix.

Impact fees for Fife School District are shown on Table 6. Based on current calculations, the single-family rate is calculated at \$5,007. The multiple-family rate is calculated at \$1,453.

## APPENDIX

### Fife School District Student Generation Rates

APPENDIX Table 5 – Student Generation Rates

The District's Student Generation Rates were prepared by an outside demographer using parameters set forth in Pierce County Code Chapter 4A.30 and King County Code Chapter 21A.43

Housing Type	Housing Units	Students				SGRs			
		K-5	6-8	9-12	K-12	K-5	6-8	9-12	K-12
Single-family Detached	139	41	18	16	75	0.295	0.129	0.115	0.540
Multifamily	346	29	13	14	56	0.084	0.038	0.040	0.162

Source: Flo Analytics Memorandum dated April 9, 2024 (on file with District)

**Table 6 – School Impact Fee Calculation**

**FIFE SCHOOL DISTRICT  
SCHOOL IMPACT FEE CALCULATION**

<b>School Site Acquisition Cost:</b>							
((Acres x Cost per Acre) / Facility Capacity) x Student Factor							
	Facility	Cost/	Facility	Student	Student		
	Acreage	Acre	Capacity	SFR	MFR	Cost/	Cost/
Elementary	10.00	\$ -	825	0.295	0.084	\$0	\$0
Middle	30.00	\$ -	650	0.129	0.038	\$0	\$0
High	30.00	\$0	330	0.115	0.040	\$0	\$0
						<b>\$0</b>	<b>\$0</b>
<b>School Construction Cost:</b>							
((Facility Cost / Facility Capacity) x Student Factor) x (Permanent / Total Sq Ft)							
	%Perm/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	92.92%	\$ -	825	0.295	0.084	\$0	\$0
Middle	95.84%		650	0.129	0.038	\$0	\$0
High	96.90%	\$ 179,150,000	970	0.115	0.040	\$20,581	\$7,159
						<b>\$20,581</b>	<b>\$7,159</b>
<b>Temporary Facility Cost:</b>							
((Facility Cost / Facility Capacity) x Student Factor) x (Temporary / Total Square Feet)							
	%Temp/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Size	SFR	MFR	SFR	MFR
Elementary	7.08%	\$ -	20	0.295	0.084	\$0	\$0
Middle	4.16%	\$ -	25	0.129	0.038	\$0	\$0
High	3.10%	\$ -	25	0.115	0.040	\$0	\$0
					<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>State Funding Assistance Credit:</b>							
CCA x OSPI Square Footage x Funding Assistance % x Student Factor							
	Current	OSPI Square	District	Student	Student	Cost/	Cost/
	CCA	Footage	Funding %	SFR	MFR	SFR	MFR
Elementary	\$ 375.00	90	0.00%	0.295	0.084	\$0	\$0
Middle	\$ 375.00	108	0.00%	0.129	0.038	\$0	\$0
High	\$ 375.00	130	55.98%	0.115	0.040	\$3,138	\$1,092
					<b>TOTAL</b>	<b>\$3,138</b>	<b>\$1,092</b>
<b>Tax Payment Credit:</b>							
Average Assessed Value						\$527,977	\$224,664
Capital Bond Interest Rate						3.48%	3.48%
Net Present Value of Average Dwelling						\$4,395,406	\$1,870,327
Years Amortized						10	10
Property Tax Levy Rate						\$1.69	\$1.69
Present Value of Revenue Stream						<b>\$7,428</b>	<b>\$3,161</b>
<b>Fee Summary:</b>							
				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$20,581	\$7,159		
Temporary Facility Cost				\$0	\$0		
State Funding Credit				(\$3,138)	(\$1,092)		
Tax Payment Credit				(\$7,428)	(\$3,161)		
FEE (AS CALCULATED)				\$10,014	\$2,906		
50% LOCAL SHARE				\$5,007	\$1,453		

APPENDIX TABLE 7 – Six Year Finance Plan

PROJECTS																
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total Project Cost**	Bond Funding	SCAP	Other Funds	Impact Fees^
	New CTE/STEAM Center of Excellence - @ Fife High School			28,745^								28,745^	X		X	X
	New Fife High School (Modernization and Addition) -- Expenditure schedule TBD									205,000*		205,000	X	X		X
^Addition opened in January 2023.																
Costs in Millions																

## Projects Capacity to House Students

APPENDIX Table 8 – Projects Capacity to House Students

	2023	2024	2025	2026	2027	2028	2029
Adjusted Program Capacity	3914	3914	3914	3914	3914	4199	4199
Portable Capacity	264	264	264	264	264	264	264
Total	4178	4178	4178	4178	4178	4,463	4,463
Projected Enrollment (K-12)	3841	3777	3771	3793	3802	3824	3823
<i>New Capacity From Projects*</i>	330					285	
<i>Projected Removal of Portables</i>							
Surplus / (Deficit) w/o Portables	73	137	143	121	112^	375	376
Surplus / (Deficit) w Portables	337	401	407	385	376	639	640

\*January 2023: Fife High School STEAM Center opened with added capacity of 330.

\*Fife High School modernization and addition opens with added capacity of 285.

^FHS enrollment, with planned grade reconfiguration will require additional capacity (planned FHS modernization and addition) to serve new growth expected through 2029-30.

Please refer to Table 3 for adjusted program capacity details.