

FEDERAL WAY PUBLIC SCHOOLS

2016

CAPITAL FACILITIES

PLAN



FEDERAL WAY PUBLIC SCHOOLS
2016
CAPITAL FACILITIES PLAN
Adopted July 28, 2015

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FEDERAL WAY PUBLIC SCHOOLS 2016 CAPITAL FACILITIES PLAN

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 2016 Capital Facilities Plan as of May 2015.

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

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

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

Currently, construction is underway to replace Federal Way High School and to increase capacity by approximately 200 students. Federal Way High School was built in 1938. The estimated cost to rebuild Federal Way High School is \$106 million. The District began Phase I in Summer 2014. Phase I consists of site work and preparation for the portable village that will house students during the construction of the new building. Phase II, demolition of the existing classrooms and rebuild, began in January 2015. The existing cafeteria, gymnasium, and kitchen will continue to be in use during construction. Construction of the new building will continue throughout the 2015-16 school year and should be available for use beginning in the 2016-17 school year.

The District continues to monitor factors that may have an impact on enrollment and capacity at our schools. SHB 2776 will continue to phase in full-day kindergarten for all students and decrease K-3 class size from 20 to 17. This is proposed to be fully funded by 2017-18. Another factor is the passing of Initiative Measure 1351. This measure reduces class sizes at High Poverty schools from 17, under SHB2776, to 15 for K-3 students, from 27, under the current funding formula, to 22 for grade 4, and from 27 to 23 for grades 5-8. For the 2015-16 school year, 19 out of 21 elementary schools and both K-8 schools are designated as High Poverty. The implementation of SHB 2776 and the passing of Initiative Measure 1351 have created a need for 150 additional classrooms at our elementary and K-8 schools by the 2017-18 school year. This is the equivalent of 5

FEDERAL WAY PUBLIC SCHOOLS 2016 CAPITAL FACILITIES PLAN

and a half elementary schools. In addition, Initiative Measure 1351 calls for class size reductions at our middle and high schools also.

We will also continue to study school boundaries as new housing and fluctuating populations impact specific schools. Some shifts in boundaries may be required in the coming years. The maps included in this Plan reflect our current boundaries.

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 2016 CAPITAL FACILITIES PLAN

INVENTORY OF EDUCATIONAL FACILITIES

ELEMENTARY SCHOOLS (K-5)

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

MIDDLE SCHOOLS (6-8)

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

HIGH SCHOOLS (9-12)

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

ADDITIONAL SCHOOLS

Internet Academy (K-12)	31455 28 th Ave S	Federal Way	98003
Merit School (6-12)	36001 1 st Ave S	Federal Way	98003
Employment Transition Program (12+)	33250 21 st Ave SW	Federal Way	98023
Federal Way Acceleration Academy	2104 S 314 th St, Ste 2104	Federal Way	98003

CURRENT INVENTORY NON-INSTRUCTIONAL FACILITIES

Developed Property

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

Surplussed Space

Undeveloped Property

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

Notes:

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

NEEDS FORECAST - EXISTING FACILITIES

EXISTING FACILITY	FUTURE NEEDS	ANTICIPATED SOURCE OF FUNDS
Purchase and Relocate Portables	Interim Capacity	Anticipated source of funds is Impact Fees.
Federal Way High School	Replace Existing Building, Increase Capacity	Capital levy request

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

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 2016 CAPITAL FACILITIES PLAN

Six Year Finance Plan

Secured Funding

Sources	
Impact Fees (1)	(\$179,132)
Land Sale Funds (2)	(\$4,648,403)
Bond or Levy Funds (3)	\$13,599,421
State Match (4)	\$13,097,850
TOTAL	\$21,869,736

Projected Revenue

Sources	
State Match (5)	\$34,000,000
Bond or Levy Funds (6)	\$56,000,000
Land Fund Sales (7)	\$0
Impact Fees (8)	\$2,800,000
TOTAL	\$92,800,000

Actual and Planned Expenditures

Total Secured Funding and Projected Revenue	\$114,669,736
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NEW SCHOOLS	Estimated and	Budget	2017	2018	2019	2020	2021	2022	Total	Total Cost
	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2016-2022	
MODERNIZATION AND EXPANSION										
Federal Way High School (9)	\$27,000,000	\$46,000,000	\$23,000,000	\$4,000,000	\$6,000,000				\$79,000,000	\$106,000,000
SITE ACQUISITION										
Norman Center (Employment Transition Program) (10)	\$990,000	\$215,000	\$220,000	\$225,000	\$235,000	\$235,000			\$1,130,000	\$2,120,000
TEMPORARY FACILITIES										
Portables (11)		\$1,600,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,800,000	\$2,800,000
TOTAL	\$27,990,000	\$47,815,000	\$23,420,000	\$4,425,000	\$6,435,000	\$435,000	\$200,000	\$200,000	\$82,930,000	\$110,920,000

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 12/31/14.
2. This is year end balance on 12/31/14.
3. This is the 12/31/14 balance of bond funds and capital levy funds. This figure includes interest earnings.
4. This represents the balance of State Match Funds which will be used to support the rebuilding of Federal Way High School. This is the balance on 12/31/14.
5. This is anticipated State Match for the rebuilding of Federal Way High School. Application for funds was made in July 2013.
6. These include \$10m of voter approved, but not issued and a \$46m of the \$60m six-year levy approved in November 2012.
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 \$1.3m for the three new multi-family complexes being built in 2015 and \$25,000 per month for the next five years.
9. Project budget has been adjusted to match current project cost estimates.
10. Norman Center was purchased in 2010 to house the Employment Transition Program. The \$2.1m purchase has been financed through a state approved LOCAL program through 2020.
11. These fees represent the cost of purchasing and installing new portables. The portable expenditure in future years may replace existing portables that are not functional. These may not increase capacity and are not included in the capacity summary.

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SECTION 2 - MAPS OF DISTRICT BOUNDARIES

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

The following maps show the service area boundaries for each school, by school type. (Career Academy at Truman High School 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.

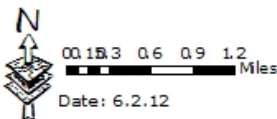
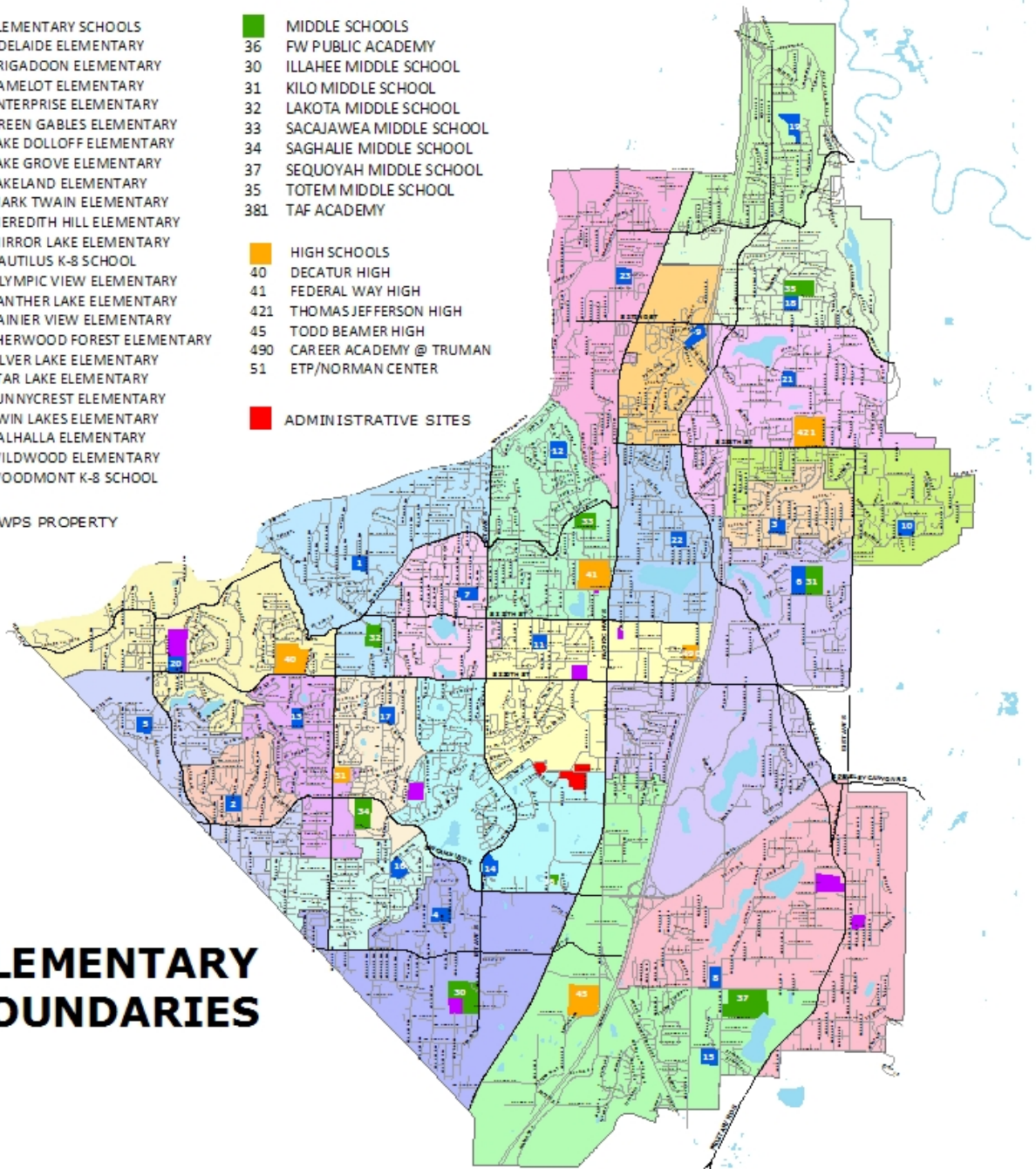
It is important to realize that a single housing development does not require the construction of a complete school facility. School districts are required to project growth throughout the district and build or adjust boundaries based on growth throughout the district, not just around a single development.



Federal Way Public Schools

- | | |
|--|---|
| ■ ELEMENTARY SCHOOLS | ■ MIDDLE SCHOOLS |
| 1 ADELAIDE ELEMENTARY | 36 FW PUBLIC ACADEMY |
| 2 BRIGADOON ELEMENTARY | 30 ILLAHEE MIDDLE SCHOOL |
| 3 CAMELOT ELEMENTARY | 31 KILO MIDDLE SCHOOL |
| 4 ENTERPRISE ELEMENTARY | 32 LAKOTA MIDDLE SCHOOL |
| 5 GREEN GABLES ELEMENTARY | 33 SACAJAWEA MIDDLE SCHOOL |
| 6 LAKE DOLLOFF ELEMENTARY | 34 SAGHALIE MIDDLE SCHOOL |
| 7 LAKE GROVE ELEMENTARY | 37 SEQUOYAH MIDDLE SCHOOL |
| 8 LAKELAND ELEMENTARY | 35 TOTEM MIDDLE SCHOOL |
| 9 MARK TWAIN ELEMENTARY | 381 TAF ACADEMY |
| 10 MEREDITH HILL ELEMENTARY | |
| 11 MIRROR LAKE ELEMENTARY | ■ HIGH SCHOOLS |
| 12 NAUTILUS K-8 SCHOOL | 40 DECATUR HIGH |
| 13 OLYMPIC VIEW ELEMENTARY | 41 FEDERAL WAY HIGH |
| 14 PANTHER LAKE ELEMENTARY | 421 THOMAS JEFFERSON HIGH |
| 15 RAINIER VIEW ELEMENTARY | 45 TODD BEAMER HIGH |
| 16 SHERWOOD FOREST ELEMENTARY | 490 CAREER ACADEMY @ TRUMAN |
| 17 SILVER LAKE ELEMENTARY | 51 ETP/NORMAN CENTER |
| 18 STAR LAKE ELEMENTARY | |
| 19 SUNNYCREST ELEMENTARY | ■ ADMINISTRATIVE SITES |
| 20 TWIN LAKES ELEMENTARY | |
| 21 VALHALLA ELEMENTARY | |
| 22 WILDWOOD ELEMENTARY | |
| 23 WOODMONT K-8 SCHOOL | |
| ■ FWPS PROPERTY | |

ELEMENTARY BOUNDARIES

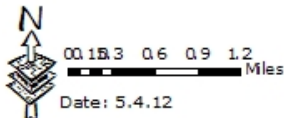
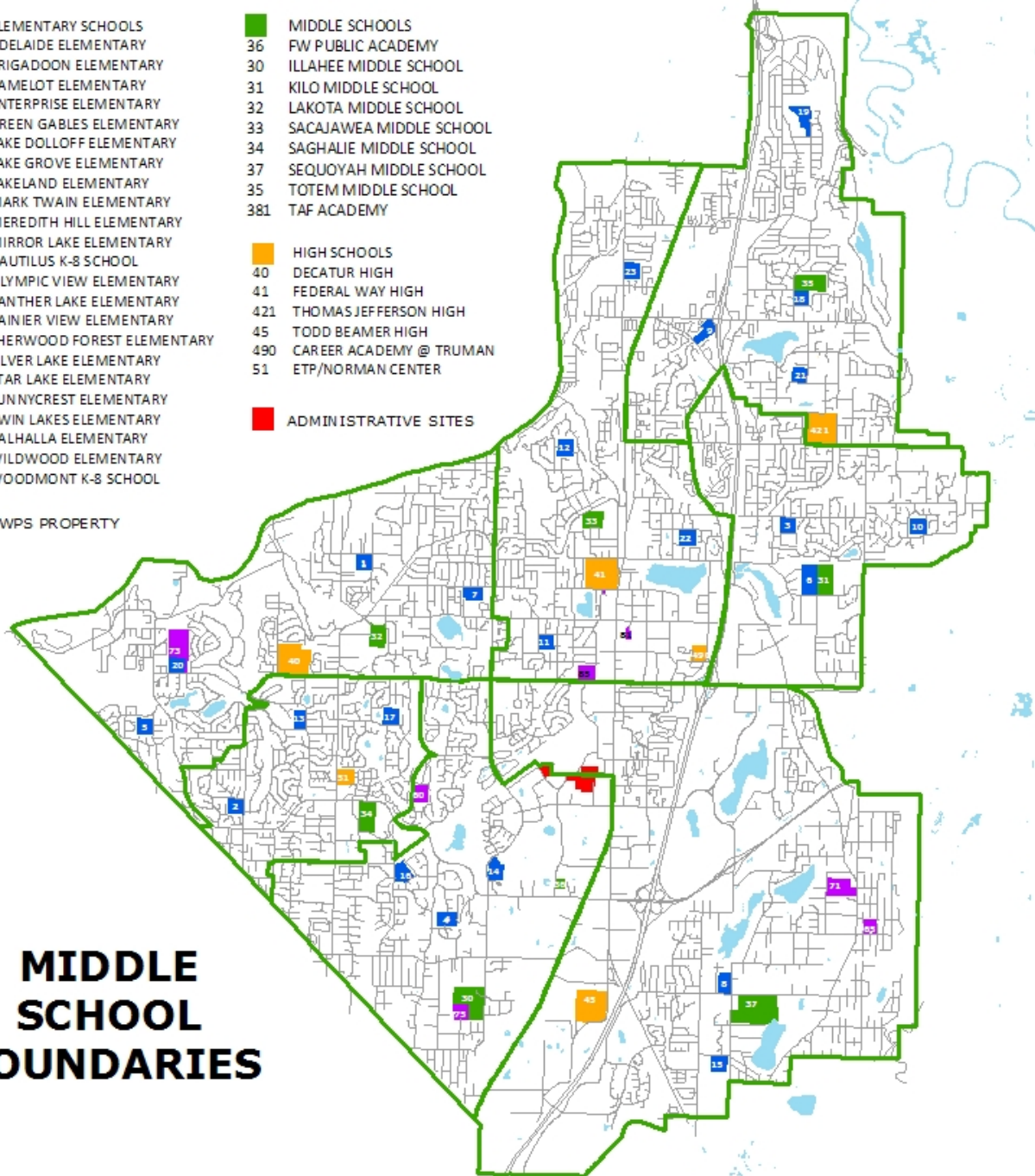




Federal Way Public Schools

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| 19 SUNNYCREST ELEMENTARY | ■ ADMINISTRATIVE SITES |
| 20 TWIN LAKES ELEMENTARY | |
| 21 VALHALLA ELEMENTARY | |
| 22 WILDWOOD ELEMENTARY | |
| 23 WOODMONT K-8 SCHOOL | |
| ■ FWPS PROPERTY | |

MIDDLE SCHOOL BOUNDARIES





Federal Way Public Schools

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

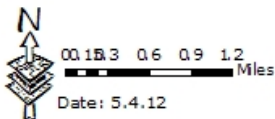
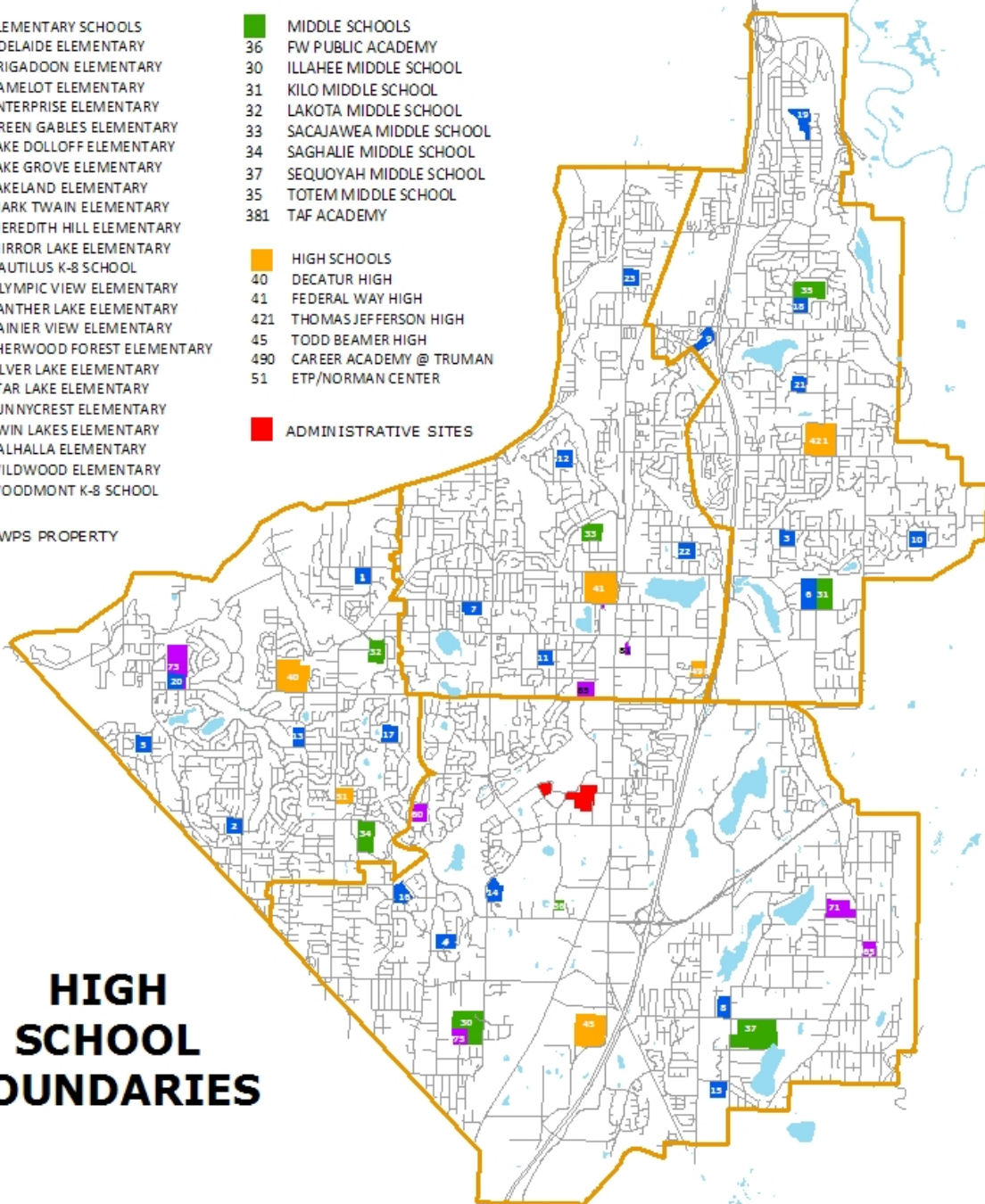
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- 421 THOMAS JEFFERSON HIGH
- 45 TODD BEAMER HIGH
- 490 CAREER ACADEMY @ TRUMAN
- 51 ETP/NORMAN CENTER

- ADMINISTRATIVE SITES

- FWPS PROPERTY

HIGH SCHOOL BOUNDARIES



SECTION 3 - SUPPORT DOCUMENTATION

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2016 through 2022

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. Due to current economic conditions, the target class size for K through 2 has been temporarily increased. With the legislative compliance with McCleary, we intend to decrease K through 3 class sizes to 17 by the 2017-18 school year. In grades 4-5 the target is 25 students. For grades 6 to 12 the target class size is 26 students. Classrooms for students with Individualized Education Program (Special Education) needs are calculated at 12 seats per classroom.

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 only all day Kindergarten programs. These all day Kindergarten programs require additional capacity because the standard classroom is available for one all day session rather than two half day sessions. The District will operate 84 sections of all day Kindergarten in 2015-16.

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

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

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

Preschool/ECEAP/Headstart:

Our district currently offers preschool programs for both special needs & typically developing students at 8 elementary schools. We also have the ECEAP and Headstart program at 6 schools (4 elementary & 3 high schools). These programs decrease capacity at those sites.

Alternative Learning Experience:

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

FEDERAL WAY PUBLIC SCHOOLS 2016 CAPITAL FACILITIES PLAN

BUILDING PROGRAM CAPACITIES

**ELEMENTARY BUILDING
PROGRAM CAPACITY**

School Name	Headcount
Adelaide	361
Brigadoon	258
Camelot	255
Enterprise	410
Green Gables	412
Lake Dolloff	415
Lake Grove	352
Lakeland	361
Mark Twain	344
Meredith Hill	425
Mirror Lake	337
Nautilus (K-8)	336
Olympic View	340
Panther Lake	410
Rainier View	401
Sherwood Forest	395
Silver Lake	402
Star Lake	328
Sunnycrest	391
Twin Lakes	309
Valhalla	379
Wildwood	312
Woodmont (K-8)	335
TOTAL	8,268

Elementary Average	359
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**MIDDLE SCHOOL BUILDING
PROGRAM CAPACITY**

School Name	Headcount	FTE
Illahee	770	778
Kilo	759	767
Lakota	757	765
Sacajawea	615	621
Saghalie	750	758
Sequoyah	544	549
Totem	739	746
Federal Way Public Academy	199	201
Technology Access Foundation Academy**		
Merit School**		
TOTAL	5,133	5,185

*Middle School Average	705	712
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**HIGH SCHOOL BUILDING
PROGRAM CAPACITY**

School Name	Headcount	FTE
Decatur	1189	1,272
Federal Way	1431	1,530
Thomas Jefferson	1282	1,371
Todd Beamer	1082	1,157
Career Academy at Truman	153	164
Federal Way Public Academy	109	117
Employment Transition Program	48	51
Technology Access Foundation Academy**		
Merit School**		
TOTAL	5,294	5,662

*High School Average	1,246	1,333
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Notes:

* Federal Way Public Academy, Career Academy at Truman High School, and Employment Transition Program are non-boundary schools. These schools are not used in the calculated averages.

** Technology Access Foundation Academy is housed entirely in portables on the Totem Middle School site. Merit School is housed entirely in portables on the Illahee Middle School site.

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 District is investigating alternatives to portables. We are currently in the planning phase of designing buildings that would require shorter construction time and provide permanent classroom space for our students. These buildings may replace the need for portables in the future.

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 2016 CAPITAL FACILITIES PLAN

PORTABLE LOCATIONS

**PORTABLES LOCATED
AT ELEMENTARY SCHOOLS**

	INS TRUCTIONAL	NON INS TRUCTIONAL
Adelaide	1	2
Brigadoon		1
Camelot	1	
Enterprise	3	
Green Gables		1
Lake Dolloff	1	1
Lake Grove	1	1
Lakeland		
Mark Twain	3	
Meredith Hill	1	2
Mirror Lake	10	
Nautilus	1	
Olympic View	2	
Panther Lake	4	
Rainier View	1	2
Sherwood Forest	2	2
Silver Lake		4
Star Lake	4	
Sunnycrest	4	
Twin Lakes	1	2
Valhalla	4	
Wildwood	4	
Woodmont	3	
TOTAL	51	18

**PORTABLES LOCATED
AT HIGH SCHOOLS**

	INS TRUCTIONAL	NON INS TRUCTIONAL
Decatur	8	1
Federal Way ¹	2	
Thomas Jefferson	10	
Todd Beamer	8	
TAF Academy	8	2
TOTAL	36	3

**PORTABLES LOCATED
AT SUPPORT FACILITIES**

MOT	
TDC	5
TOTAL	5

HEAD START PORTABLES AT DISTRICT SITES

Sherwood Forest	1
Total	1

**PORTABLES LOCATED
AT MIDDLE SCHOOLS**

	INS TRUCTIONAL	NON INS TRUCTIONAL
Illahee		3
Kilo		7
Lakota		
Sacajawea	4	
Saghalie	1	3
Sequoyah	2	
Totem		
Merit	3	
TAF Academy	8	2
TOTAL	18	15

¹ In the 2014-15 & 2015-16 school years, students at Federal Way HS will be housed in a portable village during construction of the new classrooms.

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 2012, the District contracted a demographer to develop projections for the Federal Way School District. The report was complete in March 2013. 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

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 2022. 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. Currently there are three new multi-family complexes planned within the District. These three complexes have a total of 819 units. All three developments will be open and ready for occupancy within the 2015-16 school-year. Long range planning assumes a student yield from proposed new housing consistent with historical growth patterns.

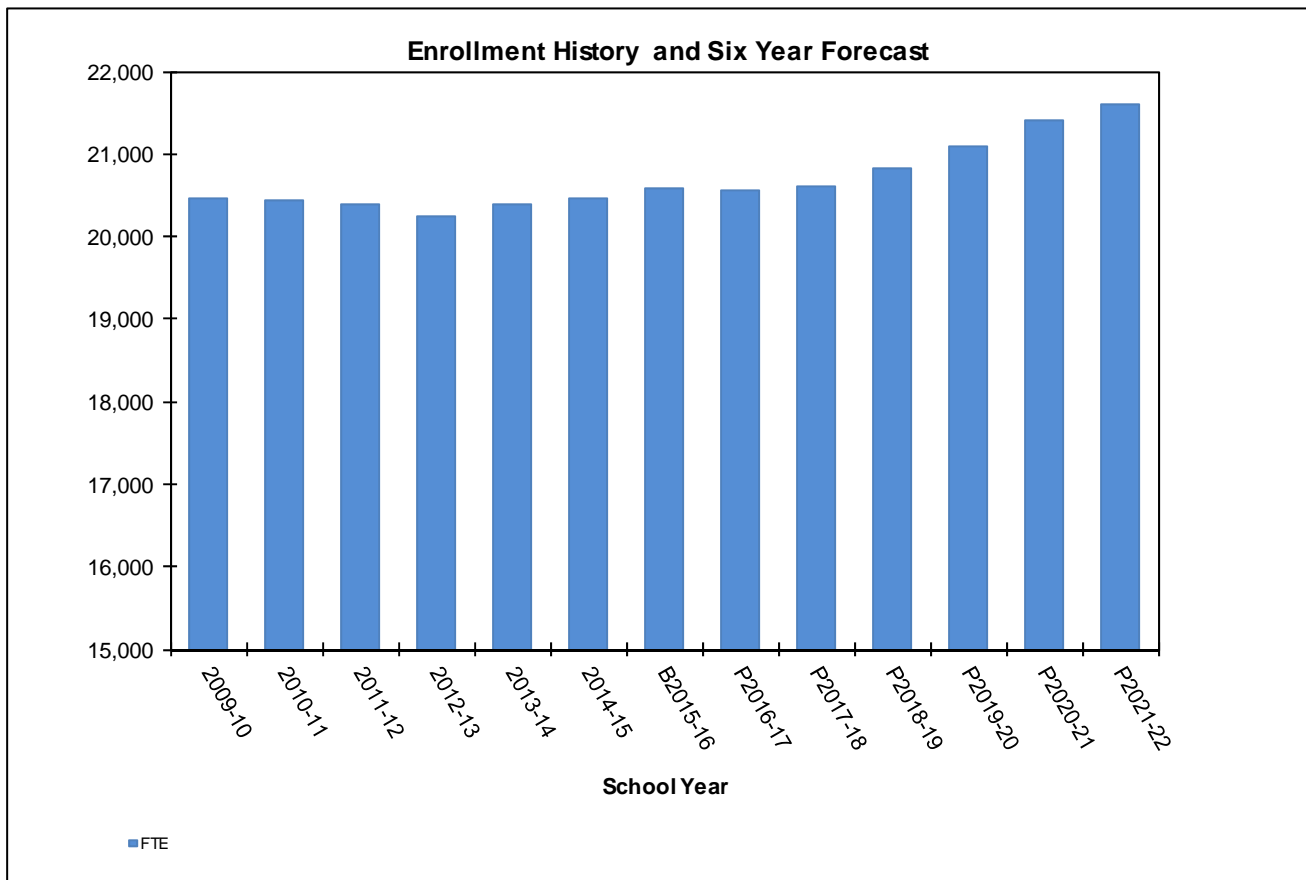
Growth Management requires jurisdictions to plan for a minimum of twenty years. The Federal Way School District is a partner in this planning with the various jurisdictions comprising the school district geography. These projections create a vision of the school district community in the future.

Full Time Equivalent Enrollment History and Projections

Simplified FTE (K Headcount = .5 FTE; Middle School FTE=.99 Headcount; High School FTE = .935Headcount)

Calendar Yr	School Year	Elementary	Middle School	High School	Total K -12 FTE	Percent Change
2010	2009-10	8,738	5,119	6,594	20,451	
2011	2010-11	8,753	5,142	6,544	20,439	-0.1%
2012	2011-12	8,800	5,134	6,448	20,382	-0.3%
2013	2012-13	8,914	4,963	6,367	20,244	-0.7%
2014	2013-14	9,230	4,801	6,354	20,384	0.7%
2015	2014-15	9,177	4,884	6,393	20,454	0.3%
2016	<i>B2015-16</i>	9,269	4,968	6,349	20,585	0.6%
2017	<i>P2016-17</i>	9,322	5,140	6,092	20,554	-0.2%
2018	<i>P2017-18</i>	9,400	5,152	6,054	20,606	0.3%
2019	<i>P2018-19</i>	9,497	5,125	6,207	20,829	1.1%
2020	<i>P2019-20</i>	9,567	5,260	6,261	21,088	1.2%
2021	<i>P2020-21</i>	9,644	5,355	6,396	21,395	1.4%
2022	<i>P2021-22</i>	9,763	5,407	6,430	21,600	0.9%

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



Capacity Summaries

All Grades, Elementary, Middle School, and 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 high school levels individually.

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

FEDERAL WAY PUBLIC SCHOOLS 2016 CAPITAL FACILITIES PLAN

CAPACITY SUMMARY - ALL GRADES

CAPACITY	Budget	-- Projected --						
	Calendar Year	2016	2017	2018	2019	2020	2021	2022
	School Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
BUILDING PROGRAM								
HEADCOUNT CAPACITY		18,695	18,695	18,895	18,895	18,895	18,895	18,895
FTE CAPACITY		19,115	19,115	19,315	19,315	19,315	19,315	19,315
Add or subtract changes to capacity								
Increase Capacity at Federal Way HS			200					
Adjusted Program Headcount Capacity		18,695	18,895	18,895	18,895	18,895	18,895	18,895
Adjusted Program FTE Capacity		19,115	19,315	19,315	19,315	19,315	19,315	19,315

ENROLLMENT

Basic FTE Enrollment	20,586	20,554	20,606	20,829	21,088	21,395	21,600
Internet Academy Enrollment (AAFTE)	(315)	(315)	(315)	(315)	(315)	(315)	(315)
Basic FTE Enrollment without Internet Academy	20,271	20,239	20,291	20,514	20,773	21,080	21,285

SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY	(1,156)	(924)	(976)	(1,199)	(1,458)	(1,765)	(1,970)
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RELOCATABLE CAPACITY

Current Portable Capacity	2,375	2,525	2,450	2,450	2,450	2,450	2,450
Deduct Portable Capacity		(75)					
Add New Portable Capacity	150						
Adjusted Portable Capacity	2,525	2,450	2,450	2,450	2,450	2,450	2,450

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	1,369	1,526	1,474	1,251	992	685	480
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FEDERAL WAY PUBLIC SCHOOLS 2016 CAPITAL FACILITIES PLAN

CAPACITY SUMMARY - ELEMENTARY SCHOOLS

CAPACITY	Budget	-- Projected --						
	Calendar Year	2015	2016	2017	2018	2019	2020	2021
	School Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
BUILDING PROGRAM								
HEAD COUNT CAPACITY	8,268	8,268	8,268	8,268	8,268	8,268	8,268	8,268
FTE CAPACITY	8,268	8,268	8,268	8,268	8,268	8,268	8,268	8,268
Add or subtract changes in capacity								
Adjusted Program Headcount Capacity	8,268	8,268	8,268	8,268	8,268	8,268	8,268	8,268
Adjusted Program FTE Capacity	8,268	8,268	8,268	8,268	8,268	8,268	8,268	8,268

ENROLLMENT

Basic FTE Enrollment	9,269	9,322	9,400	9,497	9,567	9,644	9,763
Internet Academy (AAFTE) ¹	(36)	(36)	(36)	(36)	(36)	(36)	(36)
Basic FTE Enrollment without Internet Academy	9,233	9,286	9,364	9,461	9,531	9,608	9,727

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	(965)	(1,018)	(1,096)	(1,193)	(1,263)	(1,340)	(1,459)
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RELOCATABLE CAPACITY²

Current Portable Capacity	1,000	1,150	1,150	1,150	1,150	1,150	1,150
Add/Subtract portable capacity							
Add portable capacity at Mirror Lake and Panther Lake	150						
Adjusted Portable Capacity	1,150	1,150	1,150	1,150	1,150	1,150	1,150

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	185	132	54	(43)	(113)	(190)	(309)
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NOTES:

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

FEDERAL WAY PUBLIC SCHOOLS 2016 CAPITAL FACILITIES PLAN

CAPACITY SUMMARY - MIDDLE SCHOOLS

CAPACITY		-- Projected --						
	Budget							
	Calendar Year	2016	2017	2018	2019	2020	2021	2022
	School Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
BUILDING PROGRAM								
HEADCOUNT CAPACITY		5,133	5,133	5,133	5,133	5,133	5,133	5,133
FTE CAPACITY		5,185	5,185	5,185	5,185	5,185	5,185	5,185
Add or subtract changes in capacity								
Adjusted Program Headcount Capacity		5,133	5,133	5,133	5,133	5,133	5,133	5,133
Adjusted Program FTE Capacity		5,185	5,185	5,185	5,185	5,185	5,185	5,185

ENROLLMENT

Basic FTE Enrollment	4,968	5,140	5,152	5,125	5,260	5,355	5,407
Internet Academy (AAFTE) ¹	(74)	(74)	(74)	(74)	(74)	(74)	(74)
Basic FTE Enrollment without Internet Academy	4,894	5,066	5,078	5,051	5,186	5,281	5,333

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	291	119	107	134	(1)	(96)	(148)
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RELOCATABLE CAPACITY²

Current Portable Capacity	550	550	550	550	550	550	550
Add/Subtract portable capacity							
Adjusted Portable Capacity	550	550	550	550	550	550	550

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	841	669	657	684	549	454	402
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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 2016 CAPITAL FACILITIES PLAN

CAPACITY SUMMARY - HIGH SCHOOLS

CAPACITY	Budget	-- Projected --						
	Calendar Year	2016	2017	2018	2019	2020	2021	2022
	School Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
BUILDING PROGRAM								
HEADCOUNT CAPACITY	5,294	5,294	5,494	5,494	5,494	5,494	5,494	5,494
FTE CAPACITY	5,662	5,662	5,862	5,862	5,862	5,862	5,862	5,862
Add or subtract changes in capacity Add capacity to Federal Way HS		200						
Adjusted Program Headcount Capacity	5,294	5,494	5,494	5,494	5,494	5,494	5,494	5,494
Adjusted Program FTE Capacity	5,662	5,862	5,862	5,862	5,862	5,862	5,862	5,862

ENROLLMENT

Basic FTE Enrollment	6,349	6,092	6,054	6,207	6,261	6,396	6,430
Internet Academy (AAFTE) ¹	(205)	(205)	(205)	(205)	(205)	(205)	(205)
Basic Ed without Internet Academy	6,144	5,887	5,849	6,002	6,056	6,191	6,225

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	(482)	(25)	13	(140)	(194)	(329)	(363)
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RELOCATABLE CAPACITY²

Current Portable Capacity	825	825	750	750	750	750	750
Add/Subtract portable capacity							
Subtract portable capacity at Federal Way HS		(75)					
Adjusted Portable Capacity	825	750	750	750	750	750	750

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY³	343	725	763	610	556	421	387
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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.
3. Capacity for unhouseed students will be accommodated with traveling teachers and no planning time in some classrooms.

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 2016 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 5 years.

	<i>Plan Year 2015</i>	Plan Year 2016
Single Family Units	\$5,171	\$2,899
Multi-Family Units	\$1,834	\$506
Mixed-Use Residential ¹	\$917	\$253
City of Federal Way	<i>SF – \$5,171</i>	SF - \$2,899
	<i>MF – \$1,834</i>	MF -\$506

¹ In accordance with the City of Federal Way Council’s changes to Ordinance No. 95-249, which authorizes the collection of school impact fees.

FEDERAL WAY PUBLIC SCHOOLS 2016 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 High School Students	Elementary Student Factor	Middle School Student Factor	High School Student Factor	Total Student Factor
(15) Swan Song	28		8	4	3	0.2857	0.1429	0.1071	0.5357
(15) Wynstone East	96		28	19	7	0.2917	0.1979	0.0729	0.5625
(14) North Lake Rim	37		3	4	3	0.0811	0.1081	0.0811	0.2703
(14) Wynstone	43		13	5	2	0.3023	0.1163	0.0465	0.4651
(13) Saghalie Firs	34		11	3	4	0.3235	0.0882	0.1176	0.5293
(13) Lake Point	22		5	3	1	0.2273	0.1364	0.0455	0.4092
(12) Ming Court	15		6	4	5	0.4000	0.2667	0.3333	1.0000
(12) Sunset Gardens	12		12	2	1	1.0000	0.1667	0.0833	1.2500
(11) Brighton Park	27		10	4	6	0.3704	0.1481	0.2222	0.7407
(11) The Greens	20		11	7	10	0.5500	0.3500	0.5000	1.4000
Total	334	0	107	55	42				
Student Generation*						0.3204	0.1647	0.1257	0.6108

* Student Generation rate is based on totals.

Multi-Family Student Generation

	Elementary	Middle School	High School	Total
Auburn	0.065	0.038	0.022	0.124
Issaquah	0.156	0.051	0.049	0.256
Kent	0.111	0.022	0.039	0.172
Lake Washington	0.062	0.016	0.014	0.092
Average	0.099	0.032	0.031	0.162

FEDERAL WAY PUBLIC SCHOOLS 2016 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				0.3204	0.0990	\$0	\$0
Middle School				0.1647	0.0320	\$0	\$0
High School	4.85	\$216,718	51	0.1257	0.0310	\$2,588	\$638
TOTAL						\$2,588	\$638

School Construction Cost:

	% Perm Fac./ Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	94.76%			0.3204	0.0990	\$0	\$0
Middle School	97.12%			0.1647	0.0320	\$0	\$0
High School	96.65%	\$13,780,000	200	0.1257	0.0310	\$8,371	\$2,064
TOTAL						\$8,371	\$2,064

Temporary Facility Cost:

	% Temp Fac. Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	5.47%	\$184,183	150	0.3204	0.0990	\$22	\$7
Middle School	2.75%			0.1647	0.0320	\$0	\$0
High School	3.35%			0.1257	0.0310	\$0	\$0
TOTAL						\$22	\$7

State Matching Credit Calculation:

	Construction Cost Allocation/Sq Ft	Sq. Ft. Student	State Match	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	\$200.40			0.3204	0.0990	\$0	\$0
Middle School	\$200.40			0.1647	0.0320	\$0	\$0
High School	\$200.40	130	64.73%	0.1257	0.0310	\$2,120	\$523
Total						\$2,120	\$523

Tax Payment Credit Calculation

	SFR	MFR
Average Assessed Value (March 2015)	\$257,998	\$99,030
Capital Bond Interest Rate (March 2015)	3.68%	3.68%
Net Present Value of Average Dwelling Years Amortized	\$2,126,332	\$816,172
Property Tax Levy Rate	10	10
Present Value of Revenue Stream	\$1.44	\$1.44
	\$3,062	\$1,175

**Single Family Multi-Family
Residences Residences**

	Single Family Residences	Multi-Family Residences
Mitigation Fee Summary		
Site Acquisition Cost	\$2,588	\$ 638
Permanent Facility Cost	\$8,371	\$ 2,064
Temporary Facility Cost	\$22	\$ 7
State Match Credit	\$ (2,120)	\$ (523)
Tax Payment Credit	\$ (3,062)	\$ (1,175)
Sub-Total	\$ 5,798	\$ 1,011
50% Local Share	\$ 2,899	\$ 506
Calculated Impact Fee	\$ 2,899	\$ 506
2016 Impact Fee	\$ 2,899	\$ 506

SECTION 4
SUMMARY OF CHANGES FROM THE 2015 CAPITAL FACILITIES PLAN

The 2016 Capital Facilities Plan is an updated document, based on the 2015 Capital Facilities Plan. The changes between the 2015 Plan and the 2016 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 2016-2022 and adjusted for anticipated Federal Way High School construction schedule. The plan is found on page 9.

SECTION III - SUPPORT DOCUMENTATION

CAPACITY

Elementary capacity includes space for All Day Kindergarten programs at every elementary school. Changes to the Building Program Capacities calculation are found on page 16.

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 2016 through 2022. 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 2015 Capital Facilities Plan and the 2016 Capital Facilities Plan can be found on page 32 and 33.

IMPACT FEE CALCULATION CHANGES FROM 2015 TO 2016

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 2016 Capital Facilities Plan and the 2016 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 27.

SCHOOL CONSTRUCTION COSTS

The anticipated cost based on 2013 estimate for replacing Federal Way High is \$106,000,000. The replacement will add 200 additional seats. The current capacity of Federal Way High is 1538. The addition of 200 seats will increase capacity by 13%.

Total Cost **$\$106,000,000 \times .13 = \$13,780,000$**

SCHOOL ACQUISITION COSTS

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

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

The District will use the above formulas created as a base for the 2016 Capital Facilities Plan. The capacity of Federal Way High may vary from year to year as programs are added or changed and construction cost may increase over time.

IMPACT FEE CALCULATION CHANGES FROM 2015 TO 2016

IMPACT FEE

<u>Item</u>	<u>From/To</u>	<u>Comment</u>
Percent of Permanent Facilities	95.23% to 95.10%	Report #3 OSPI
Percent Temporary Facilities	4.77% to 4.87%	Updated portable inventory
Average Cost of Portable Classroom	\$183,020 to \$184,183	Updated 5-yr rolling average of portables purchased and placed in 2014
Construction Cost Allocation	\$200.40 to \$200.40	Change effective July 2014
State Match	66.10% to 64.73%	Change effective July 2014
Average Assessed Value	SFR – \$214,952 to \$257,998 MFR – \$88,900 to \$99,030	Per Puget Sound Educational Service District (ESD 121)
Capital Bond Interest Rate	4.38% to 3.68%	Market Rate
Property Tax Levy Rate	\$1.55 to \$1.44	King County Treasury Division
Single Family Student Yield		Updated Housing Inventory
Elementary	.2818 to .3204	
Middle School	.1581 to .1647	
High School	.1856 to .1257	
Multi-Family Student Yield		Updated County-Wide Average
Elementary	.1920 to .0990	<i>Note: The last district multi-family development, built in 2008, generates a higher student yield than the county-wide average.</i>
Middle School	.0570 to .0320	
High School	.0680 to .0310	
Impact Fee	SFR – \$5,171 to \$2,899	SFR based on the updated calculation
	MFR – \$1,834 to \$506	MFR based on the updated calculation

GLOBAL END

Each student will graduate with the skills and academic knowledge to succeed as a responsible, contributing member of a global society.

STUDENT ACHEIVEMENT

Each student at every grade level will perform at or above the state or district standard in all disciplines. Each student's progress shall be measured annually by academic growth.

RESPONSIBILITY

Each student will take responsibility for their academic success; exhibiting positive and ethical personal behaviors; treating others with respect, courtesy, and dignity.

PARENT ENGAGEMENT

Each student will benefit from the relationship each school will establish with each parent, guardian or advocate.



**Federal Way
Public Schools**

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