

FEDERAL WAY PUBLIC SCHOOLS
2011
CAPITAL FACILITIES PLAN

BOARD OF EDUCATION

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INTRODUCTION **ATTACHMENT B**

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 2011 Capital Facilities Plan as of May 2010.

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.

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. 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.

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.

Construction of Panther Lake & Valhalla has been completed and students began the 2009-10 school year in the new buildings. Lakota Middle School will be completed this summer and students will begin the upcoming school year in the new school. The District will be awarding bids for Sunnycrest & Lakeland in May & June and construction for both sites will begin this summer. During the construction of Sunnycrest, students will be served at an off-site location.

In Fall 2010, the District will offer the Middle Years IB program at Totem & Kilo. The Middle Years IB programs will require students to take a foreign language in addition to the core subjects currently offered at the middle schools. In Fall 2011, the district will implement a dual-language program at Sunnycrest. The dual-language program will offer opportunities for students to engage in bilingual learning. The program will begin with a K-1 program adding a new grade level each year. Each grade level will require three classrooms.

The District continues to monitor factors that may have an impact on enrollment and capacity at our schools. One such factor is HB 2261, which will phase in full-day kindergarten for all students. The District will follow this bill as it progresses and assess the possible facility impact this bill may create. Another factor would be the inclusion of a Program of Early Learning for at risk children within the overall Program of Basic Education. According to the projections provided by the Puget Sound Educational Service District, Federal Way was projected to have 1,219 children eligible for Head Start, Early Head Start and ECEAP in 2009. Funded capacity for these programs is only 321 leaving 898 children unserved. If a bill including Early Learning as a part of the Program of Basic Education were to pass, there would be a significant impact to the capacity of our schools. We will also continue to study school boundaries as new housing and fluctuating populations impact specific schools. Some shifts in boundaries may be required in the coming years.

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.

INVENTORY OF EDUCATIONAL FACILITIES

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ELEMENTARY SCHOOLS

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

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

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

ALTERNATIVE SCHOOLS

Merit School	36001 1 st Ave S	Federal Way	98003
Internet Academy	31455 28 th Ave S	Federal Way	98003
Employment Transition Program	33250 21 st Ave SW	Federal Way	98023

*During the construction of the new school, Sunnycrest will be relocated to 440 S 186th St, Burien 98148

CURRENT INVENTORY NON-INSTRUCTIONAL FACILITIES ATTACHMENT B

Developed Property

Administrative Building	31405 18 th Ave S	Federal Way	98003
MOT Site	1066 S 320 th St	Federal Way	98003
Central Kitchen	1344 S 308 th St	Federal Way	98003
Federal Way Memorial Field	1300 S 308 th St	Federal Way	98003
Northwest Center	33330 8 th Ave S	Federal Way	98003

Leased Space

Community Resource Center	1813 S Commons	Federal Way	98003
Student Support Annex	32020 1 st Ave S	Federal Way	98003

Notes:

In July 2011, the Administrative Building, Community Resource Center, and Student Support Annex will be relocated to the Northwest Center. The leases for the Community Resource Center and the Student Support Annex will end in August 2011. In 2010, construction will begin on Site 81. The MOT Site & Central Kitchen will be relocated to this site when construction is complete. The Administration Building and MOT Site have been surplussed and will be marketed for sale.

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
81	S 332 nd St and 9 th 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.

NEEDS FORECAST - EXISTING FACILITIES ATTACHMENT B

EXISTING FACILITY	FUTURE NEEDS	ANTICIPATED SOURCE OF FUNDS
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.

NEEDS FORECAST - ADDITIONAL FACILITIES ATTACHMENT B

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

Six Year Finance Plan

Secured Funding

Sources	
Impact Fees (1)	\$223,916
Land Sale Funds (2)	\$1,498,977
Bond Funds (3)	\$42,102,751
State Match (4)	(\$910,840)
TOTAL	\$42,914,804

Projected Revenue

Sources	
State Match (5)	\$20,000,000
Bond or Levy Funds (6)	\$22,000,000
Land Fund Sales (7)	\$10,000,000
Impact Fees (8)	\$1,800,000
TOTAL	\$53,800,000

Actual and Planned Expenditures

Total Secured Funding and Projected Revenue	\$96,714,804
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NEW SCHOOLS	Current and Prior Years	Budget 2010/11	2011 2011/12	2012 2012/13	2013 2013/14	2014 2014/15	2015 2015/16	2016 2016/17	Total 2010-2016	Total Cost
MODERNIZATION AND EXPANSION										
Valhalla Elementary	\$18,500,000								\$0	\$18,500,000
Panther Lake Elementary	\$17,500,000								\$0	\$17,500,000
Lakeland Elementary	\$7,570,000	\$9,930,000							\$9,930,000	\$17,500,000
Sunnycrest Elementary	\$7,570,000	\$9,930,000							\$9,930,000	\$17,500,000
Lakota Middle School	\$30,400,000	\$3,600,000							\$3,600,000	\$34,000,000
TEMPORARY FACILITIES										
Portables (9)		\$200,000	\$200,000	\$200,000	\$200,000				\$800,000	\$800,000
TOTAL	\$81,540,000	\$23,660,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$24,260,000	\$105,800,000

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 12/31/09.
2. These funds come from various sales of land and are set aside for estimated expenditures. This is year end balance on 12/31/09.
3. This is the 12/31/09 balance of bond funds. This figure includes interest earnings.
4. In anticipation of State Match Funds for Valhalla, Panther Lake, Lakeland, and Sunnycrest Elementaries and Lakota Middle School, work on specific building upgrades is occurring. This is the balance on 12/31/09.
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. As of 12/31/09, \$127m has been sold.
7. Projected sale of surplus properties. These funds will be used to retire debt incurred for the acquisition of a replacement Educational Support Center.
8. These are projected fees based upon known residential developments in the District over the next six years. This figure assumes \$25,000 per month for the next six years. This figure has been adjusted to reflect the current economy.
9. 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 Career Academy at Truman High School serves students in grades 9-12. The Internet Academy serves grades K-12.

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

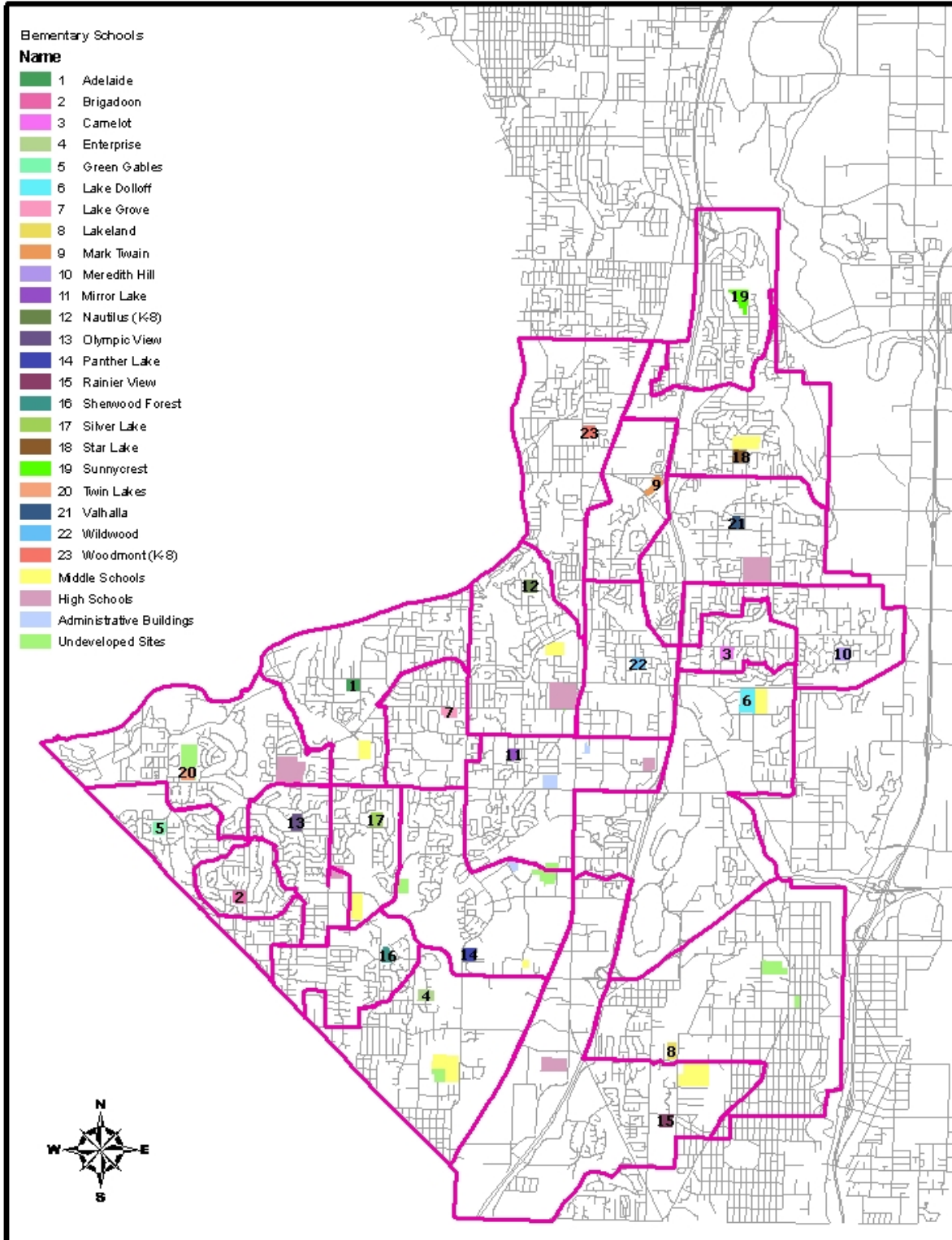
The Growth Management Act requires that a jurisdiction evaluate if the public facility infrastructure is in place to handle new housing developments. In the case of most public facilities, new development has its major impact on the facilities immediately adjacent to that development. School Districts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

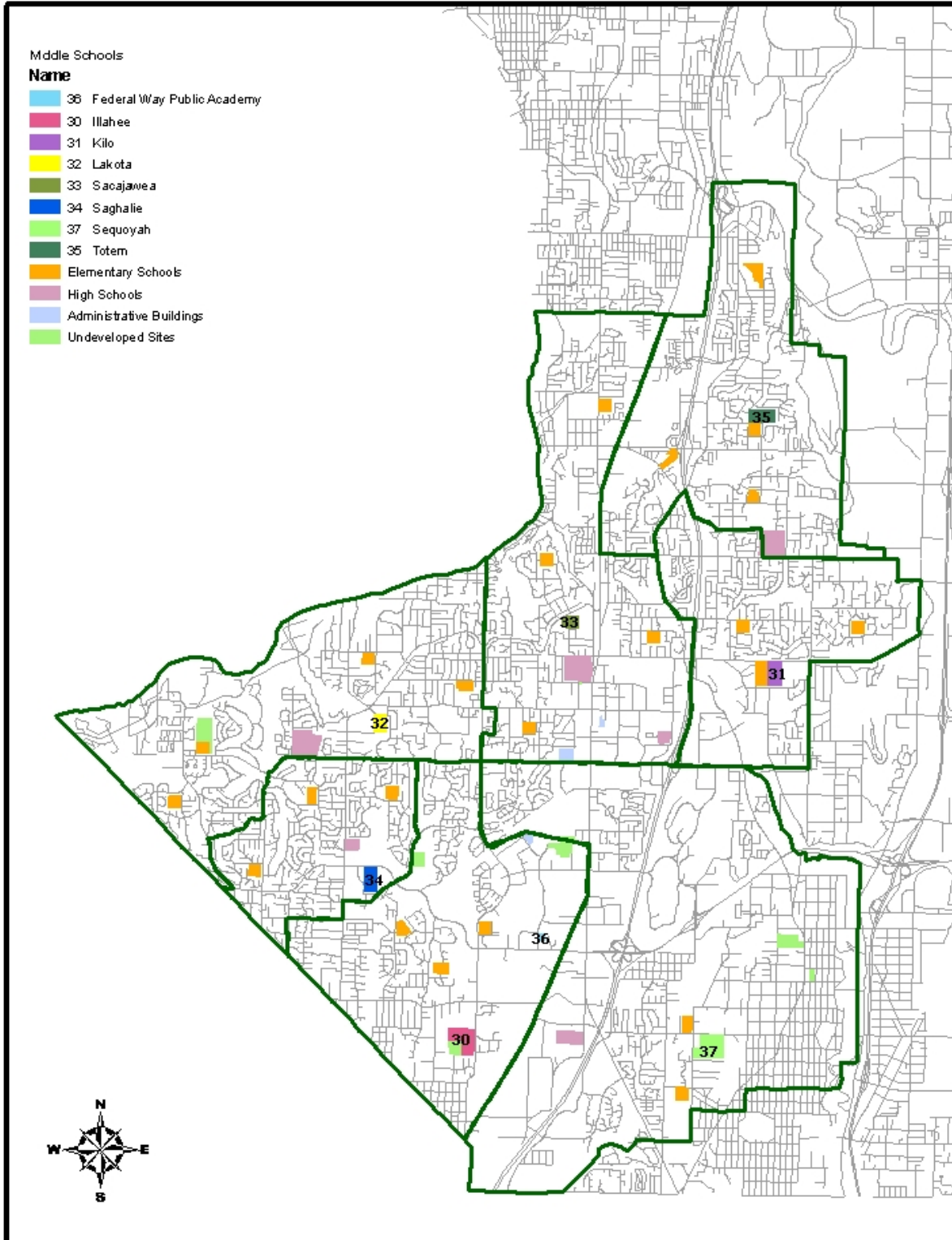
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ELEMENTARY SCHOOL BOUNDARIES



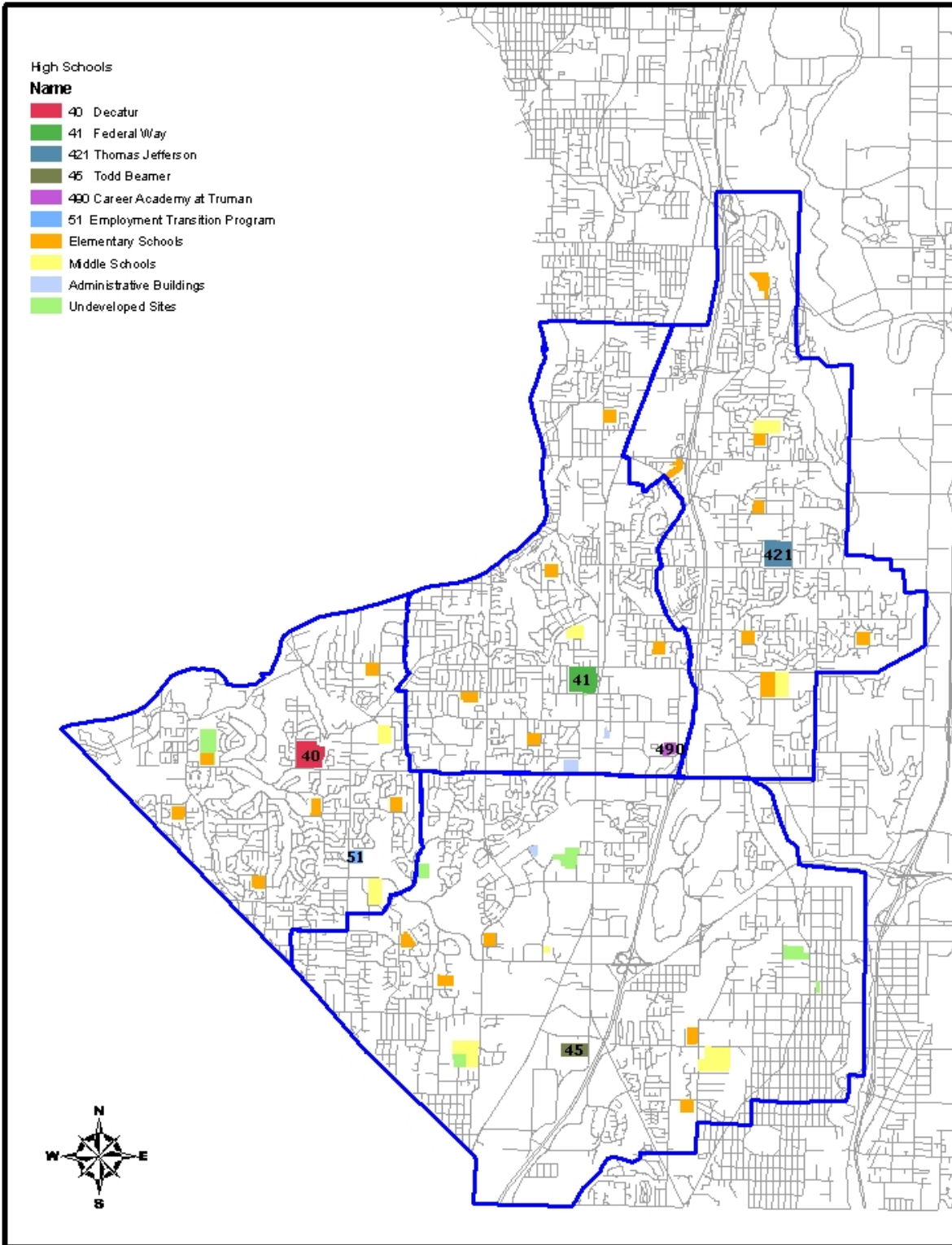
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MIDDLE SCHOOL BOUNDARIES



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HIGH SCHOOL BOUNDARIES



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SECTION 3 - SUPPORT DOCUMENTATION

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2011 through 2017

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 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. A recent Study & Survey was the basis for changes to the OSPI building report. 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 52 sections of all day Kindergarten in 2010/11.

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.

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BUILDING PROGRAM CAPACITIES

ELEMENTARY BUILDING PROGRAM CAPACITY

School Name	Headcount
Adelaide	372
Brigadoon	344
Camelot	269
Enterprise	458
Green Gables	457
Lake Dolloff	433
Lake Grove	323
Lakeland	392
Mark Twain	307
Meredith Hill	453
Mirror Lake	325
Nautilus (K-8)	347
Olympic View	328
Panther Lake	383
Rainier View	432
Sherwood Forest	423
Silver Lake	410
Star Lake	361
Sunnycrest	349
Twin Lakes	297
Valhalla	449
Wildwood	317
Woodmont (K-8)	346
2010 TOTAL	8,575

Elementary Average	373
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MIDDLE SCHOOL BUILDING PROGRAM CAPACITY

School Name	Headcount	FTE
Illahee	855	864
Kilo	827	835
Lakota	707	714
Sacajawea	655	662
Saghalie	804	812
Sequoyah	569	575
Totem	739	746
Federal Way Public Academy	209	211
Technology Access Foundation Academy**		
2010 TOTAL	5,365	5,419

*Middle School Average	737	744
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HIGH SCHOOL BUILDING PROGRAM CAPACITY

School Name	Headcount	FTE
Decatur	1239	1,325
Federal Way	1528	1,634
Thomas Jefferson	1339	1,432
Todd Beamer	1133	1,212
Career Academy at Truman	130	139
Federal Way Public Academy	109	117
Employment Transition Program	48	51
Technology Access Foundation Academy**		
2010 TOTAL	5,526	5,910

*High School Average	1,310	1,401
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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.

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.

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PORTABLE LOCATIONS

PORTABLES LOCATED AT ELEMENTARY SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Adelaide	1	2
Brigadoon		1
Camelot	1	
Enterprise	2	1
Green Gables		1
Lake Dolloff	1	1
Lake Grove	1	1
Lakeland	1	
Mark Twain	2	1
Meredith Hill	1	2
Mirror Lake	4	
Nautilus	1	
Olympic View	2	
Panther Lake		
Rainier View	1	2
Sherwood Forest	3	1
Silver Lake	1	3
Star Lake	3	1
Sunnycrest		
Twin Lakes		3
Valhalla		
Wildwood	3	1
Woodmont	3	
TOTAL	31	21

PORTABLES LOCATED AT HIGH SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Decatur	9	
Federal Way	2	1
Thomas Jefferson	10	
Todd Beamer	9	
TAF Academy	8	
TOTAL	38	1

PORTABLES LOCATED AT SUPPORT FACILITIES

MOT	1
TDC	5
TOTAL	6

HEAD START PORTABLES AT DISTRICT SITES

Sherwood Forest	1
Total	1

PORTABLES LOCATED AT MIDDLE SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Illahee		3
Kilo	7	
Lakota		
Sacajawea	3	
Saghalie	4	
Sequoyah	1	
Totem		
Merit	2	
TAF Academy	6	1
TOTAL	23	4

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

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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 2017. 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. Current economic conditions do appear to be affecting enrollment. This is reflected in the District's projections. 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.

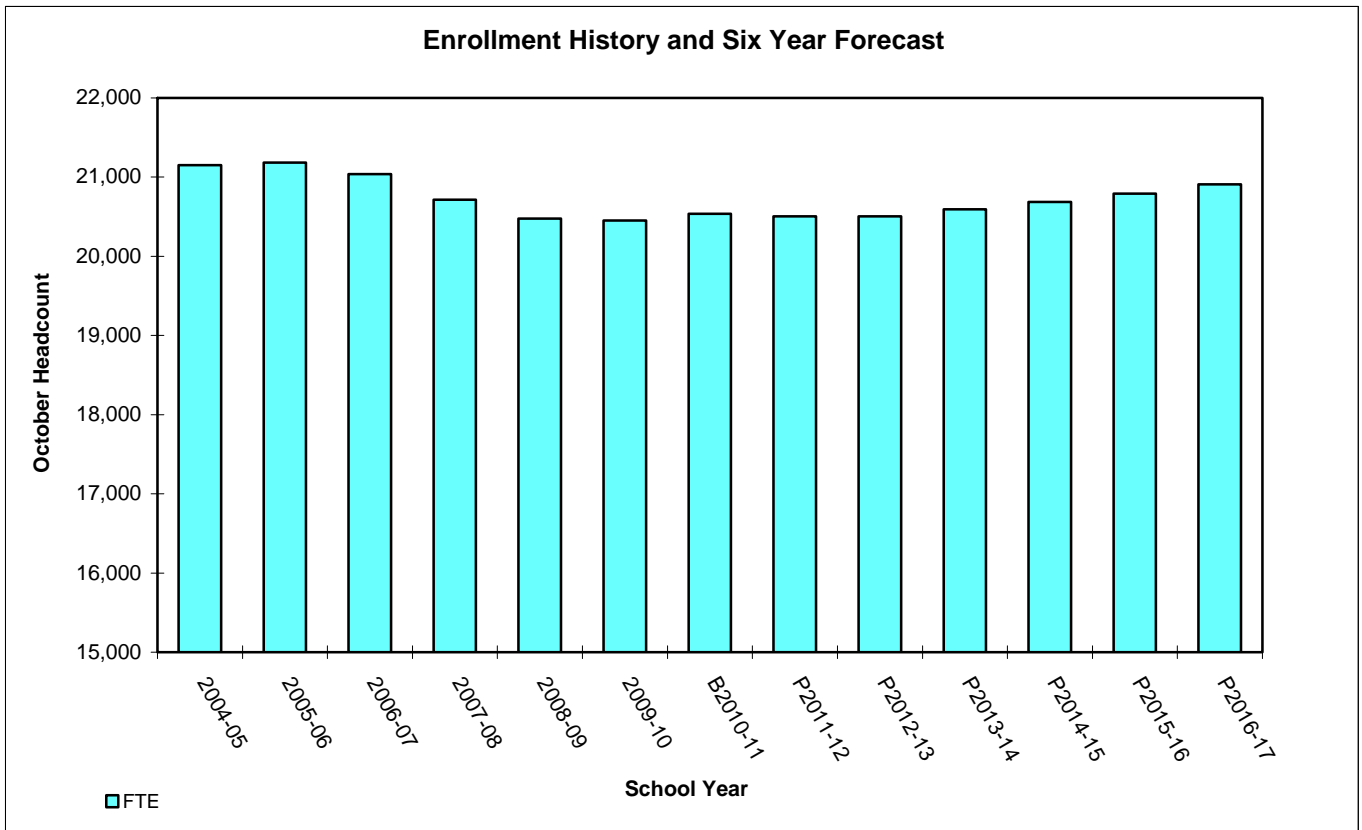
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Full Time Equivalent Enrollment History and Projections

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

Calendar Yr	School Year	Elementary	Middle School	Senior High	Total K -12 FTE	Percent Change
2005	2004-05	9,164	5,473	6,515	21,152	
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	2008-09	8,865	5,155	6,456	20,476	-1.2%
2010	2009-10	8,738	5,119	6,594	20,451	-0.1%
2011	B2010-11	8,786	5,105	6,644	20,535	0.4%
2012	P2011-12	8,841	5,070	6,592	20,503	-0.2%
2013	P2012-13	8,932	5,022	6,552	20,506	0.0%
2014	P2013-14	9,036	4,997	6,562	20,595	0.4%
2015	P2014-15	9,121	5,040	6,526	20,687	0.4%
2016	P2015-16	9,197	5,115	6,481	20,793	0.5%
2017	P2016-17	9,302	5,160	6,446	20,908	0.6%

* New Configuration 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.

CAPACITY SUMMARY - ALL GRADES

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CAPACITY	Budget	-- Projected --						
	Calendar Year	2011	2012	2013	2014	2015	2016	2017
	School Year	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
BUILDING PROGRAM								
HEADCOUNT CAPACITY	19,466	19,466	19,566	19,566	19,566	19,566	19,566	19,566
FTE CAPACITY	19,904	19,904	20,004	20,004	20,004	20,004	20,004	20,004
Add or subtract changes to capacity								
Increase Capacity - Lakeland and Sunnycrest		100						
Adjusted Program Headcount Capacity	19,466	19,566	19,566	19,566	19,566	19,566	19,566	19,566
Adjusted Program FTE Capacity	19,904	20,004	20,004	20,004	20,004	20,004	20,004	20,004

ENROLLMENT

Basic FTE Enrollment	20,535	20,503	20,506	20,595	20,687	20,793	20,908
Internet Academy Enrollment (AAFTE)	(315)	(315)	(315)	(315)	(315)	(315)	(315)
Basic FTE Enrollment without Internet Academy	20,220	20,188	20,191	20,280	20,372	20,478	20,593

SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY	(316)	(184)	(187)	(276)	(368)	(474)	(589)
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RELOCATABLE CAPACITY

Current Portable Capacity	2,300	2,300	2,275	2,275	2,275	2,275	2,275
Deduct Portable Capacity	(50)	(25)					
Add New Portable Capacity	50						
Adjusted Portable Capacity	2,300	2,275	2,275	2,275	2,275	2,275	2,275

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	1,984	2,091	2,088	1,999	1,907	1,801	1,686
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CAPACITY SUMMARY - ELEMENTARY SCHOOLS

CAPACITY	Budget	-- Projected --						
	Calendar Year	2011	2012	2013	2014	2015	2016	2017
	School Year	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
BUILDING PROGRAM								
HEAD COUNT CAPACITY	8,575	8,575	8,675	8,675	8,675	8,675	8,675	8,675
FTE CAPACITY	8,575	8,575	8,675	8,675	8,675	8,675	8,675	8,675
1. Increase Capacity Lakeland and Sunnycrest		100						
Adjusted Program Headcount Capacity	8,575	8,675	8,675	8,675	8,675	8,675	8,675	8,675
Adjusted Program FTE Capacity	8,575	8,675	8,675	8,675	8,675	8,675	8,675	8,675

ENROLLMENT

Basic FTE Enrollment	8,786	8,841	8,932	9,036	9,121	9,197	9,302
2. Internet Academy (AAFTE)	(36)	(36)	(36)	(36)	(36)	(36)	(36)
Basic FTE Enrollment without Internet Academy	8,750	8,805	8,896	9,000	9,085	9,161	9,266

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	(175)	(130)	(221)	(325)	(410)	(486)	(591)
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RELOCATABLE CAPACITY 3.

Current Portable Capacity	775	725	700	700	700	700	700
Subtract portables from Lakeland & Sunnycrest	(50)	(25)					
Adjusted Portable Capacity	725	700	700	700	700	700	700

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	550	570	479	375	290	214	109
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NOTES:

1. Increase Capacity at Lakeland, and Sunnycrest
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.

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CAPACITY SUMMARY - MIDDLE SCHOOLS

CAPACITY		Budget	-- Projected --					
	Calendar Year	2011	2012	2013	2014	2015	2016	2017
	School Year	2010/12	2011/12	2012/13	2013/14	2014/15	2015/16	2015/16
BUILDING PROGRAM								
HEADCOUNT CAPACITY		5,365	5,365	5,365	5,365	5,365	5,365	5,365
FTE CAPACITY		5,419	5,419	5,419	5,419	5,419	5,419	5,419
Add or subtract changes in capacity								
Adjusted Program Headcount Capacity		5,365	5,365	5,365	5,365	5,365	5,365	5,365
Adjusted Program FTE Capacity		5,419	5,419	5,419	5,419	5,419	5,419	5,419

ENROLLMENT

Basic FTE Enrollment	5,105	5,070	5,022	4,997	5,040	5,115	5,160
1. Internet Academy (AAFTE)	(74)	(74)	(74)	(74)	(74)	(74)	(74)
Basic FTE Enrollment without Internet Academy	5,031	4,996	4,948	4,923	4,966	5,041	5,086

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY							
	388	423	471	496	453	378	333

RELOCATABLE CAPACITY 2.

Current Portable Capacity	575	600	600	600	600	600	600
Add/Subtract portable capacity							
Add new portable capacity TAF Academy	25						
Adjusted Portable Capacity	600	600	600	600	600	600	600

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY							
	988	1,023	1,071	1,096	1,053	978	933

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.

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CAPACITY	Budget	-- Projected --						
	Calendar Year	2011	2012	2013	2014	2015	2016	2017
	School Year	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
BUILDING PROGRAM								
HEADCOUNT CAPACITY	5,526	5,526	5,526	5,526	5,526	5,526	5,526	5,526
FTE CAPACITY	5,910	5,910	5,910	5,910	5,910	5,910	5,910	5,910
Add or subtract changes in capacity								
Adjusted Program Headcount Capacity	5,526	5,526	5,526	5,526	5,526	5,526	5,526	5,526
Adjusted Program FTE Capacity	5,910	5,910	5,910	5,910	5,910	5,910	5,910	5,910

ENROLLMENT

Basic FTE Enrollment	6,644	6,592	6,552	6,562	6,526	6,481	6,446
1. Internet Academy (AAFTE)	(205)	(205)	(205)	(205)	(205)	(205)	(205)
Basic Ed without Internet Academy	6,439	6,387	6,347	6,357	6,321	6,276	6,241

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY							
	(529)	(477)	(437)	(447)	(411)	(366)	(331)

RELOCATABLE CAPACITY 2.

Current Portable Capacity	950	975	975	975	975	975	975
Add/Subtract portable capacity							
Add portable capacity at TAF Academy	25						
Adjusted Portable Capacity	975	975	975	975	975	975	975

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE 3. CAPACITY							
	446	498	538	528	564	609	644

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 unhoused students will be accommodated with traveling teachers and no planning time in some classrooms.

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 2011 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.

	Plan Year 2011	<i>Plan Year 2010</i>
Single Family Units	\$4,014	\$3,832
Multi-Family Units	\$2,172	\$2,114

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
(10) Creekside Lane	17	0	6	2	3	0.3529	0.1176	0.1765	0.6470
(10) Grande Vista	28	0	10	8	6	0.3571	0.2857	0.2143	0.8571
(09) Lakota Crest	42	0	9	8	6	0.2143	0.1905	0.1429	0.5477
(09) Tuscany	22	0	20	6	4	0.9091	0.2727	0.1818	1.3636
(08) Northlake Ridge IV	90	0	30	12	20	0.3333	0.1333	0.2222	0.6888
(08) Collingtree Park	42	0	16	4	6	0.3810	0.0952	0.1429	0.6191
(07) Colella Estates	84	0	40	11	25	0.4762	0.1310	0.2976	0.9048
(07) Woodbrook	172	0	38	27	42	0.2209	0.1570	0.2442	0.6221
(06) Devonshire	29	0	11	10	13	0.3793	0.3448	0.4483	1.1724
(06) Orchid Lane	50	0	22	10	11	0.4400	0.2000	0.2200	0.8600
Total	576	0	202	98	136				
Student Generation*						0.3507	0.1701	0.2361	0.7569

* Student Generation rate is based on totals.

Multi-Family Student Generation

	Elementary	Middle School	High School	Total
Auburn	0.086	0.038	0.031	0.155
Issaquah	0.102	0.049	0.052	0.203
Kent	0.331	0.067	0.124	0.522
Lake Washington	0.141	0.056	0.047	0.244
Average	0.165	0.053	0.064	0.281

IMPACT FEE

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School Site Acquisition Cost:

	Facility Acreage	Cost / Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary				0.3507	0.1650	\$0	\$0
Middle School				0.1701	0.0530	\$0	\$0
High School				0.2361	0.0640	\$0	\$0
TOTAL						\$0	\$0

School Construction Cost:

	% Perm Fac./ Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	95.25%	\$9,100,000	200	0.3507	0.1650	\$15,199	\$7,151
Middle School				0.1701	0.0530	\$0	\$0
High School				0.2361	0.0640	\$0	\$0
TOTAL						\$15,199	\$7,151

Temporary Facility Cost:

	% Temp Fac. Total Sq Ft	Facility Cost	Facility Size	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary				0.3507	0.1650		
Middle School	1.98%	\$183,996	25	0.1701	0.0530	\$25	\$8
High School				0.2361	0.0640		
TOTAL						\$25	\$8

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	\$180.17	90	61.86%	0.3507	0.1650	\$3,518	\$1,655
Middle School	\$180.17			0.1701	0.0530	\$0	\$0
High School	\$180.17			0.2361	0.0640	\$0	\$0
Total						\$3,518	\$1,655

Tax Payment Credit Calculation

	SFR	MFR
Average Assessed Value (March 2010)	\$267,668	\$84,429
Capital Bond Interest Rate (March 2010)	4.33%	4.33%
Net Present Value of Average Dwelling Years Amortized	\$2,135,797	\$673,682
	10	10
Property Tax Levy Rate	\$1.72	\$1.72
Present Value of Revenue Stream	\$3,678	\$1,160

	Single Family Residences	Multi-Family Residences
Mitigation Fee Summary		
Site Acquisition Cost	\$ -	\$ -
Permanent Facility Cost	\$ 15,199	\$ 7,151
Temporary Facility Cost	\$ 25	\$ 8
State Match Credit	\$ (3,518)	\$ (1,655)
Tax Payment Credit	\$ (3,678)	\$ (1,160)
Sub-Total	\$ 8,028	\$ 4,343
50% Local Share	\$ 4,014	\$ 2,172
Impact Fee	\$ 4,014	\$ 2,172

ATTACHMENT B**SECTION 4****SUMMARY OF CHANGES FROM THE 2010 CAPITAL FACILITIES PLAN**

The 2011 Capital Facilities Plan is an updated document, based on the 2010 Capital Facilities Plan. The changes between the 2010 Plan and the 2011 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 2011/2017

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 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 2011 through 2017. 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 2010 Capital Facilities Plan and the 2011 Capital Facilities Plan can be found on page 32 and 33.

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IMPACT FEE CALCULATION CHANGES FROM 2010 TO 2011

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 2010 Capital Facilities Plan and the 2011 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%.

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 2011 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.

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IMPACT FEE CALCULATION CHANGES FROM 2010 TO 2011

IMPACT FEE

<u>Item</u>	<u>From/To</u>	<u>Comment</u>
Percent of Permanent Facilities	95.62% to 95.71%	Report #3 OSPI
Percent Temporary Facilities	4.38% to 4.29%	Updated portable inventory
Average Cost of Portable Classroom	\$193,607 to \$183,996	Updated average of portables purchased and placed in 2009 Change effective July 1, 2010
Area Cost Allowance	\$168.79 to \$180.17	
State Match	61.09% to 61.86%	Change effective July 2009
Average Assessed Value	SFR – \$326,409 to \$267,668 MFR – \$86,497 to \$84,429	Per Puget Sound Educational Service District (ESD 121)
Capital Bond Interest Rate	4.96% to 4.33%	Market Rate
Property Tax Levy Rate	\$1.48 to \$1.72	King County Treasury Division
Single Family Student Yield		Updated Housing Inventory
Elementary	.3317 to .3507	
Middle School	.1653 to .1701	
High School	.2224 to .2361	
Multi-Family Student Yield		Updated Housing Inventory
Elementary	.1520 to .165	
Middle School	.0520 to .053	
High School	.0590 to .064	