

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



Adopted: April 28, 2008

FIFE SCHOOL DISTRICT NO. 417

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

School Board Members

Bob Scheidt
Bruce Burnside
Ronald Larson
Daniel Pace
Rex Sutherland

Stephen D. McCammon, Ed.D. Superintendent

Jeff Short, Deputy Superintendent

Kari Harris, Business Manager

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

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

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

Principal: Jeff Nelson
Assistant Principal: Kevin Alfano

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

Principal: John McCrossin
Dean of Students: Jim Snider

Endeavour Intermediate School, 1304 17th Ave, Milton WA 98354

Principal: Jody Hess

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

Principal: Julia Grubiak

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

Principal: Julie Bartlett

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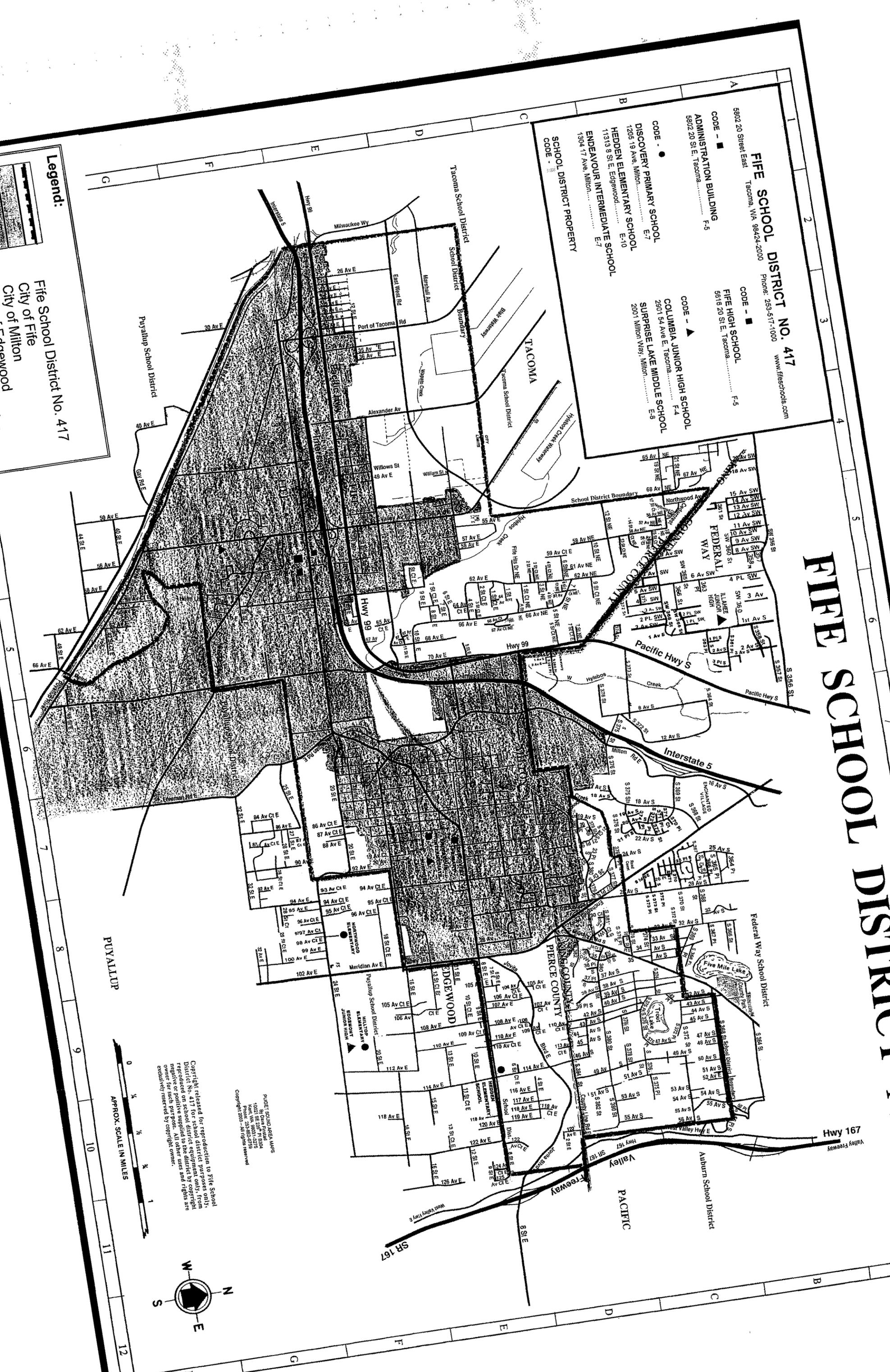
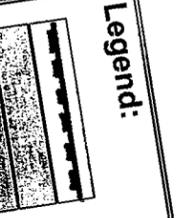
FIFE SCHOOL DISTRICT NO. 417

FIFE SCHOOL DISTRICT NO. 417
 Tacoma, WA 98424-2000
 Phone: 253-517-1000
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- CODE - ■**
 5802 20 Street East
FIFE HIGH SCHOOL F-5
 5802 20 St E, Tacoma..... F-5
- CODE - ■**
 5802 20 Street East
ADMINISTRATION BUILDING F-5
 5802 20 St E, Tacoma..... F-5
- CODE - ●**
 1205 19 Ave, Milton..... E-7
DISCOVERY PRIMARY SCHOOL E-7
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 SCHOOL DISTRICT PROPERTY
CODE - ■
- CODE - ▲**
 2901 94 Ave E, Tacoma..... F-4
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Legend:

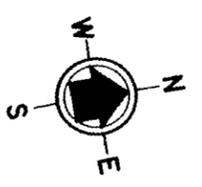
Fife School District No. 417
 City of Fife
 City of Milton
 City of Edgewood



PUYALLUP
 APPROX. SCALE IN MILES
 0 1/4 1/2 3/4 1

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PLUSET SOUND AREA MAPS
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INTRODUCTION

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

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

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

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

Existing District Facilities

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

INVENTORY OF EXISTING SCHOOL FACILITIES

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

ENROLLMENT BASE AND PROJECTION

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

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

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

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

STANDARD OF SERVICE

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

CAPACITY AND SPACE NEEDS

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

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

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

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

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

Capacity and Space Needs

FIFE HIGH SCHOOL		(based on District-adjusted 10/07 SPI enrollment projections)										
Enrollment*		03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14
10		271	273	286	279	297	309	299	294	282	281	339
11		280	286	277	287	312	312	325	315	309	297	296
12		270	270	297	301	284	317	317	330	320	314	301
total 10-12	#	821	829	860	867	893	938	941	939	911	892	936
FTE						880.02						
Plan Capacity	705											
Teachers						45	47	47	47	46	45	47
Rooms	# Avail					Use	Proj	Proj	Proj	Proj	Proj	Proj
IV Classrm												
Up Clsrm	7					7	7	7	7	7	7	7
Down Clsrm	1					1	1	1	1	1	1	1
Sp. Ed.	2					2	2	2	2	2	2	2
Home Ec.	1					1	1	1	1	1	1	1
Lib. Comp Lab	1					1	1	1	1	1	1	1
Basic Lab	1					1	1	1	1	1	1	1
V Annex												
Up Clsrm	1					1	1	1	1	1	1	1
Down Clsrm	9					9	9	9	9	9	9	9
VI Gym												
Clsrm	1					1	1	1	1	1	1	1
Gym	2					2	2	2	2	2	2	2
Wrest/Weight	1					1	1	1	1	1	1	1
VII Café												
Music	1					1	1	1	1	1	1	1
VIII Shop												
Art	1					1	1	1	1	1	1	1
Wood	1					1	1	1	1	1	1	1
Metal	1					1	1	1	1	1	1	1
IX Science/Ag	3					3	3	3	3	3	3	3
Alt H.S.	1					1	1	1	1	1	1	1
(East) Classroom	4					4	4	4	4	4	4	4
total	39					39	39	39	39	39	39	39
Classrooms Needed						6	8	8	8	7	6	8
Portables	5					5	5	5	5	5	5	5
Future						1	3	3	3	2	1	2
Total	44					45	47	47	47	46	45	47
note: 4 period day/1 teacher prep period												
Storage Containers						3	3	3	3	3	3	3

*Headcount

Capacity and Space Needs

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

*Opened Fall 2003

**Headcount

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

Capacity and Space Needs

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

*Headcount

Capacity and Space Needs

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

*Headcount

Capacity and Space Needs

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

*Opened Fall 2001.

**Headcount

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

Capacity and Space Needs

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

*Headcount

FUTURE SCHOOL FACILITY NEEDS AND FINANCING

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

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

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

Future Classroom Needs

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

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

Addition to Sr Hi
13-14

Current Building Conditions

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

School Construction Plans

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

Cost

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

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

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

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

Impact Fees

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

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

New Capacity Needs and Financing Summary

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

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

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

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

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

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

School Impact Fee Calculation

District: FIFE

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

Appendix Table 1

Fife School District Current Facilities Inventory

The inventory of current Instructional Facilities includes the following:

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

* These capacity numbers exclude portable classroom facilities.

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

District Name FIFE	Elementary Schools (1)	Middle School (2)	Senior High School
	112.8	147.7	157.0

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

Appendix Table 3
Public School Facilities
Individual Capacity Projects

Name	Capacity
Senior High Addition	320

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

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

Appendix Table 5

Public School Facilities Capital Facility Requirements to 2013-14

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

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

Appendix Table 6

Public School Facilities School District Cost per Student Headcount

District Name	Elementary School	Junior High School	Senior High School
Fife	\$22,887	\$42,330	\$78,147

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

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

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

Appendix Table 7

PROJECTS CAPACITY TO HOUSE STUDENTS

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

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

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

Appendix Table 8

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

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

Appendix Table 9

2008 Fife School District Student Generation Rates*

	Total Pierce and King County SGR	King County SGR	Pierce County SGR
SINGLE FAMILY			
Elementary -- K through 5	0.351	0.333	0.415
Middle School -- 6 through 8	0.122	0.143	0.109
High School -- 9 through 12	0.155	0.127	0.197
Total	0.628	.603	0.721
MULTIPLE FAMILY			
Elementary -- K through 5	0.041	0.000	0.041
Middle School -- 6 through 8	0.068	0.000	0.068
High School -- 9 through 12	0.095	0.000	0.095
Total	0.203	0.000	.203

Grade	SF Combined	MF Combined
K	22	0
1	27	1
2	15	0
3	13	0
4	19	1
5	8	1
6	17	0
7	11	1
8	8	4
9	15	1
10	11	2
11	11	3
12	9	1
Total	186	15
Total Units	296	74

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