



# FEDERAL WAY PUBLIC SCHOOLS

Each Scholar: A voice. A dream. A **BRIGHT** future.



Lake Grove  
Elementary School

Mirror Lake  
Elementary School



Wildwood  
Elementary School



Thomas  
Jefferson  
High School



## CAPITAL FACILITIES PLAN 2021

Adopted July 28, 2020

**FEDERAL WAY PUBLIC SCHOOLS**  
**2021**  
**CAPITAL FACILITIES PLAN**  
June 5, 2020

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 FEDERAL WAY PUBLIC SCHOOLS 2021 CAPITAL FACILITIES PLAN
 

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## **INTRODUCTION**

In response to the requirements of the State of Washington Growth Management Act (SHB) 2929 (1990) and ESHB 1025 (1991)), and under the School Impact Fee Ordinances of King County Code 21A, City of Federal Way Ordinance No. 95-249 effective December 21, 1995 as amended, City of Kent Ordinance No.4278 effective June 2018, revised January 2020, and the City of Auburn Ordinance No. 5078 effective 1998, Federal Way Public Schools has updated its Capital Facilities Plan as of June 2020.

This plan is scheduled to be submitted for consideration to each of the jurisdictions located with the Federal Way Public Schools' service area: 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 requested to be 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. Discussions with the City of Milton to adopt an ordinance for school impact fees for parcels located within the Federal Way School District's service area is in 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 for 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.

During the 2016-17 school year the District formed a 100 member Facilities Planning Committee consisting of parents, community members and staff. The Committee was tasked with developing a recommendation to the Superintendent regarding Phase 2 of the District's plan for school construction, remodeling, and/or modernization for voter consideration in November 2017. The voters passed this \$450M bond authorization with a 62% YES vote reflecting a commitment to invest in the modernization of our infrastructure. Through the committee's work a determination was made to rebuild Thomas Jefferson High School, Illahee Middle School, Totem Middle School, Lake Grove Elementary, Mirror Lake Elementary, Olympic View Elementary, Star Lake Elementary, and Wildwood Elementary. In addition to the school projects, the committee included a plan to modernize Memorial Stadium, which currently supports athletic activities for all schools. The rebuilding of the schools will create additional capacity for students at the elementary and high school levels.

**INTRODUCTION, continued**

The District continues to monitor factors that may have an impact on enrollment and capacity at our schools, including new single-family and multi-family residential developments and any impacts due to the COVID-19 stay home order. In accordance with the McCleary decision, the State has provided funding to reduce K-3 class size to 17 and 4-12 class size to 25. Beginning in 2019-20 the legislature expects compliance with this funding adding pressure to the need for elementary capacity. In response to this need the district has acquired a commercial building to renovate into classrooms to provide permanent additional capacity.

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. At this time with more than 1,000 unhoused elementary students, boundary adjustments cannot resolve the need for additional capacity.

**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.

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 FEDERAL WAY PUBLIC SCHOOLS 2021 CAPITAL FACILITIES PLAN
 

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**INVENTORY OF EDUCATIONAL FACILITIES**
**ELEMENTARY SCHOOLS (K-5)**

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

**MIDDLE SCHOOLS (6-8)**

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

**HIGH SCHOOLS (9-12)**

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

**ADDITIONAL SCHOOLS**

Internet Academy (K-12)	31455 28 <sup>th</sup> Ave S	Federal Way	98003
Employment Transition Program (12+)	33250 21 <sup>st</sup> Ave SW	Federal Way	98023
Federal Way Open Doors	31455 28 <sup>th</sup> Ave S	Federal Way	98003
Former DeVry Property (K-5)	3600 S 344 <sup>th</sup> Way,	Federal Way	98001

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 FEDERAL WAY PUBLIC SCHOOLS 2021 CAPITAL FACILITIES PLAN
 

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**CURRENT INVENTORY NON-INSTRUCTIONAL FACILITIES****Developed Property**

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

**Leased Property**

Early Learning Center at Uptown Square	1066 S 320 <sup>th</sup> St	Federal Way	98003
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**Undeveloped Property**

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

## FEDERAL WAY PUBLIC SCHOOLS 2021 CAPITAL FACILITIES PLAN

**NEEDS FORECAST - EXISTING FACILITIES**

<b>PHASE</b>	<b>EXISTING FACILITY</b>	<b>FUTURE NEEDS</b>	<b>ANTICIPATED SOURCE OF FUNDS</b>
As needed	Purchase and Relocate Portables	Interim Capacity	Anticipated source of funds is Impact Fees.
II	Thomas Jefferson High School	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Illahee Middle School	Replace Existing Building	Voter Approved Capital bond
II	Totem Middle School	Replace Existing Building	Voter Approved Capital bond
II	Lake Grove Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Mark Twain Elementary	Replace Existing Building, Increase Capacity	TBD, pending SCAP funding
II	Mirror Lake Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Olympic View K-8 School	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Star Lake Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Wildwood Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Memorial Stadium	Replace Existing Facility	Voter Approved Capital bond
II	DeVry Property	Temp Swing School Increase Capacity	SCAP and K-3 Class size reduction funding
III	Decatur High School	Replace Existing Building, Increase Capacity	TBD
III	Kilo Middle School	Replace Existing Building	TBD
III	Sacajawea Middle School	Replace Existing Building	TBD
III	Adelaide Elementary	Replace Existing Building, Increase Capacity	TBD
III	Brigadoon Elementary	Replace Existing Building, Increase Capacity	TBD
III	Camelot Elementary	Replace Existing Building, Increase Capacity	TBD
III	Lake Dolloff Elementary	Replace Existing Building, Increase Capacity	TBD
III	Nautilus K-8 School	Replace Existing Building, Increase Capacity	TBD
III	Twin Lakes Elementary	Replace Existing Building, Increase Capacity	TBD
III	Woodmont K-8 School	Replace Existing Building, Increase Capacity	TBD

As part of the multi-phase modernization and replacement plan, the District intends to increase capacity for elementary and high school students with expansion at the Thomas Jefferson, Lake Grove, Mirror Lake, Olympic View, Star Lake, and Wildwood sites. Only projects in Phase II with plans to increase capacity are included in the impact fee calculation for this plan.

**FEDERAL WAY PUBLIC SCHOOLS 2021 CAPITAL FACILITIES PLAN**

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**NEEDS FORECAST - ADDITIONAL FACILITIES**

<b>NEW FACILITY</b>	<b>LOCATION</b>	<b>ANTICIPATED SOURCE OF FUNDS</b>
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No current plans for additional facilities.

FEDERAL WAY PUBLIC SCHOOLS 2021 CAPITAL FACILITIES PLAN

Six Year Finance Plan

Secured Funding

Sources	
Impact Fees (1)	\$576,280
Land Sale Funds (2)	(\$1,502,782)
Bond or Levy Funds (3)	\$305,641,132
K3-CSR & TAFA unclaimed expenditures	(\$356,454)
School Construction Assistance Program (SCAP) (4)	(\$1,810,820)
<b>TOTAL</b>	<b>\$302,547,356</b>

Projected Revenue

Sources	
School Construction Assistance Program (SCAP) (5)	\$122,289,000
K-3 Class Size Reduction (6)	\$10,821,352
Bond Funds (7)	\$115,000,000
Land Fund Sales (8)	\$0
Impact Fees (9)	\$3,600,000
<b>TOTAL</b>	<b>\$251,710,352</b>

Actual and Planned Expenditures

<b>Total Secured Funding and Projected Revenue</b>	<b>\$554,257,708</b>
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NEW SCHOOLS	Estimated and Prior Years	Budget 2020-21	2021	2022	2023	2024	2025	2026	Total 2020-2027	Total Cost
<b>MODERNIZATION AND EXPANSION</b>										
Lake Grove Elementary (10)	\$34,189,000	\$8,611,000							\$8,611,000	\$42,800,000
Mirror Lake Elementary (10)	\$35,355,000	\$9,145,000							\$9,145,000	\$44,500,000
Star Lake Elementary (10)	\$7,135,000	\$24,259,000	\$10,106,000						\$34,365,000	\$41,500,000
Wildwood Elementary (10)	\$34,097,000	\$8,603,000							\$8,603,000	\$42,700,000
Olympic View K-8 School (10)			\$2,500,000	\$25,900,000	\$24,600,000				\$53,000,000	\$53,000,000
Thomas Jefferson High School (10)	\$45,653,000	\$40,000,000	\$47,947,000						\$87,947,000	\$133,600,000
Totem Middle School (10)	\$11,229,000	\$40,000,000	\$17,571,000						\$57,571,000	\$68,800,000
Illahee Middle School (10)				\$6,600,000	\$28,700,000	\$45,000,000			\$80,300,000	\$80,300,000
Memorial Stadium (10)							\$1,800,000	\$25,100,000	\$26,900,000	\$26,900,000
									\$0	\$0
									\$0	\$0
<b>SITE ACQUISITION</b>										
Former DeVry/ES 24 (11)	\$16,919,121	\$1,420,500	\$1,424,750	\$1,421,500	\$1,421,000	\$1,423,000	\$1,422,250	\$1,423,750	\$9,956,750	\$26,875,871
<b>TEMPORARY FACILITIES</b>										
Portables (12)					\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	\$800,000
<b>TOTAL</b>	<b>\$184,577,121</b>	<b>\$132,038,500</b>	<b>\$79,548,750</b>	<b>\$33,921,500</b>	<b>\$54,921,000</b>	<b>\$46,623,000</b>	<b>\$3,422,250</b>	<b>\$26,723,750</b>	<b>\$377,198,750</b>	<b>\$561,775,871</b>

NOTES:

1. These fees are currently being held in a King County, City of Federal Way, City of Auburn, 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 12/31/19.
2. This is year end balance on 12/31/19.
3. This is the 12/31/19 balance of bond funds and capital levy funds. This figure includes interest earnings.
4. This represents the balance due to FWPS from OSPI for School Construction Assistance Program funds spent through December 31, 2019.
5. This is anticipated SCAP for the future projects authorized by the voters in 2017, less payments received to-date
6. This is a secured K-3 Class size reduction grant.
7. In November 2017, the District passed a \$450M bond measure. The amount included in the finance plan is for projects that will create additional capacity. Only the costs associated with increasing capacity are included in school impact fee calculations.
8. There are no projected sale of surplus properties.
9. These are projected fees based upon anticipated residential developments in the District, estimated at \$50,000 per month over the next 6 years.
10. Project budgets are updated as of April 2020 and reflective of actual Guaranteed Price Maximums for all but Illahee Middle School and Olympic View K-8
11. A former private university campus located in Federal Way was purchased this year to provide up to 43 additional permanent elementary classrooms. Prior to creating new permanent capacity this location will be used as a temporary housing. These costs of the site acquisition are included in the school impact fee calculations
12. 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.

## **SECTION 2 - MAPS**

Federal Way Public Schools has twenty-one elementary schools (grades K-5), two schools with a K-8 grade configuration, six middle school schools (grades 6-8), four high schools (grades 9-12) and four small secondary schools. The Federal Way Public Academy serves students in grades 6-10. The programs at Open Doors and Career Academy at Truman High School serves students in grades 9-12. In addition to these programs, TAF@Saghalie serves students in grades 6-12 who reside within the service area and the Employment and Transition Program (ETP) at the Norman Center serves 18-21 year old scholars.

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.

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.

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.

The final map included represents the city and county boundaries which overlap with the district's service areas.

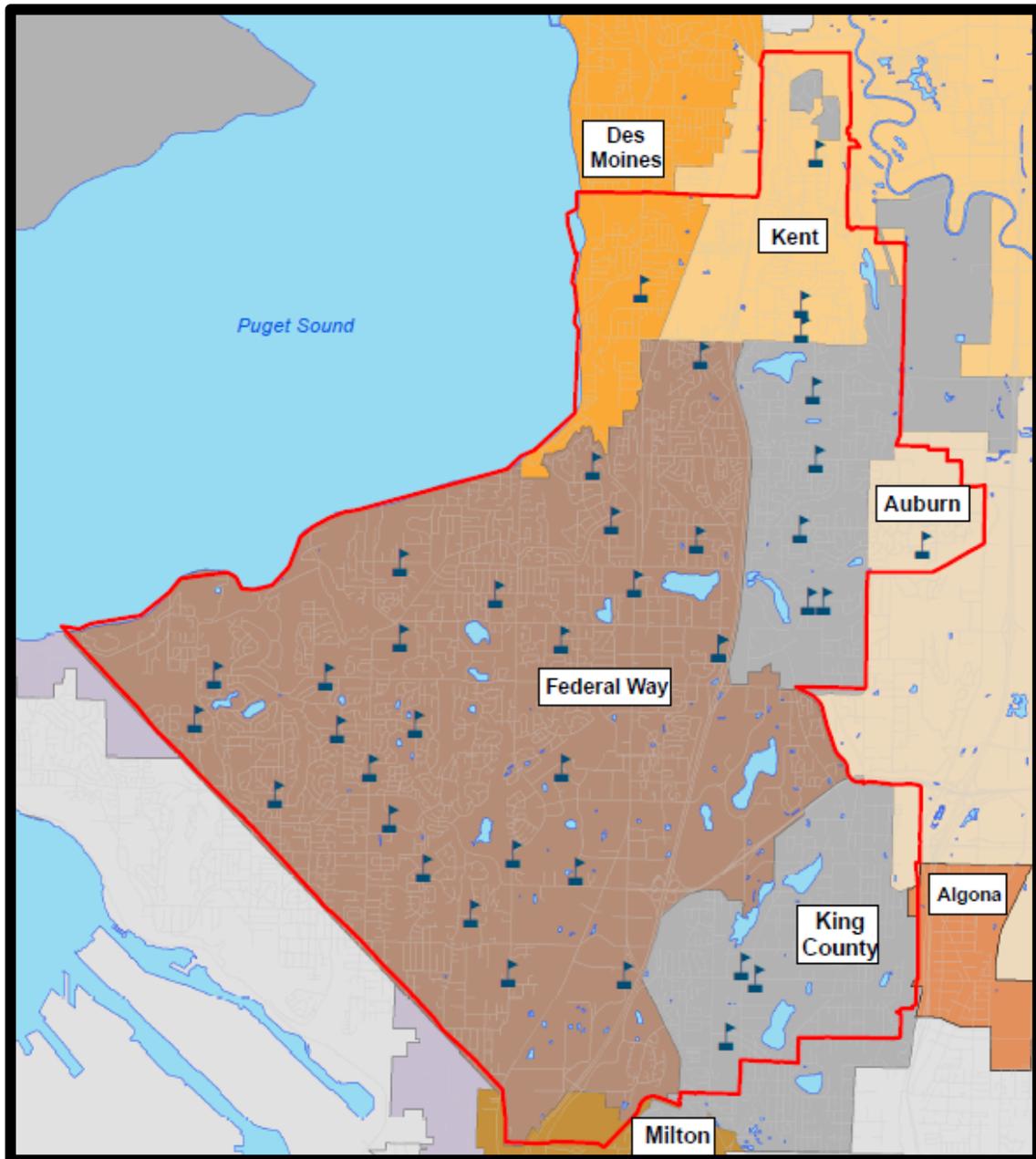
- City of Algona
- City of Auburn
- City of Des Moines
- City of Federal Way
- City of Kent
- City of Milton
- Unincorporated King County

MAP – CITY AND COUNTY JURISDICTIONS



**FEDERAL WAY  
PUBLIC SCHOOLS**

Each Scholar: A voice. A dream. A **BRIGHT** future.



0 0.5 1 2 Miles

**City and County  
Jurisdictions**

FWPS boundaries is 100% Urban Growth Area

**SECTION 3 - SUPPORT DOCUMENTATION**

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2021 through 2027

## 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 3 should be 17 students to comply with current legislation. 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.

Historically, the District has used the OSPI square footage calculation as a baseline for capacity calculation and made adjustments for specific program needs. The District will continue to use this calculation for determining capacity at our middle and high schools. However, for elementary schools capacity will be calculated based on the number of classroom spaces and the number of students assigned to each classroom.

<b>Class Size Guidelines</b>	<b>FWPS Historical “Standard of Service”</b>	<b>HB2661/SHB2776 Enacted Law</b>	<b>Square Footage Guideline</b>
Kindergarten	18.9	17	25-28
Grades 1-2	18.9	17	25-28
Grade 3	18.9	17	28
Grades 4-5	25	25	28

For the purposes of determining student capacity at individual schools, the following list clarifies adjustments to classroom spaces and the OSPI calculation.

### **Special Education Resource Rooms:**

Each 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 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.

**BUILDING CAPACITIES, continued****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 9 elementary schools. We also have ECEAP and Headstart program at 10 sites (4 elementary schools, 1 middle school, 2 high schools, and 2 commercial sites). These programs decrease capacity at those schools.

**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.

**1418 Youth Reengagement:**

Federal Way offers students the opportunity to participate in 1418 Youth Reengagement Open Doors program. These students are housed at the Truman campus but are not currently included in the capacity calculation of unhoused students.

## FEDERAL WAY PUBLIC SCHOOLS 2021 CAPITAL FACILITIES PLAN

**BUILDING CAPACITIES, continued****ELEMENTARY BUILDING  
PROGRAM CAPACITY**

School Name	Headcount	<sup>1</sup> Preschool
Adelaide	353	30
Brigadoon	299	30
Camelot	277	30
Enterprise	345	15
Green Gables	401	
Lake Dolloff	400	
<sup>3</sup> Lake Grove	600	
Lakeland	371	
Mark Twain	430	
Meredith Hill	375	30
<sup>3</sup> Mirror Lake	600	
Nautilus (K-8)	466	
Olympic View	353	
Panther Lake	347	
Rainier View	405	30
Sherwood Forest	390	6
Silver Lake	400	
Star Lake	337	
Sunnycrest	405	
Twin Lakes	341	30
Valhalla	406	
<sup>3</sup> Wildwood	600	30
Woodmont (K-8)	357	
<b>TOTAL</b>	<b>9,258</b>	<b>231</b>

<b>Elementary Average</b>	<b>403</b>	
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**MIDDLE SCHOOL BUILDING  
PROGRAM CAPACITY**

School Name	Headcount
Illahee	855
Kilo	779
Lakota	786
Sacajawea	694
Sequoyah	585
Totem	795
TAF @ Saghalie	598
Federal Way Public Academy	183
<b>TOTAL</b>	<b>5,275</b>

<b>*Middle School Average</b>	<b>727</b>
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**HIGH SCHOOL BUILDING  
PROGRAM CAPACITY**

School Name	Headcount
Decatur	1243
Federal Way	1684
Thomas Jefferson	1224
Todd Beamer	1085
TAF @ Saghalie	155
Career Academy at Truman	159
Federal Way Public Academy	116
Employment Transition Program	48
<b>TOTAL</b>	<b>5,714</b>

<b><sup>2</sup>High School Average</b>	<b>1,309</b>
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## Notes:

<sup>1</sup>Preschool enrollment reduces capacity for K-5 students. 15 preschool students in one classroom.

<sup>2</sup>Federal Way Public Academy, Career Academy at Truman High School, and Employment Transition Program

and TAF @ Saghalie for the high school school grade span (9-12) are non-boundary schools. These schools are not used in the calculated averages.

<sup>3</sup>Lake Grove and Wildwood are scheduled to open January 2021; Mirror Lake is scheduled to open September 2021

## 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 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 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.

With the launch of construction of new schools, a number of portables will be relocated, decommissioned, or sold. These numbers are not available at this time.

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

## FEDERAL WAY PUBLIC SCHOOLS 2021 CAPITAL FACILITIES PLAN

## PORTABLE LOCATIONS, continued

PORTABLES LOCATED  
AT ELEMENTARY SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Adelaide	2	1
Brigadoon	1	
Camelot	1	
Enterprise	3	
Green Gables	1	
Lake Dolloff	4	1
Lake Grove		
Lakeland		
Mark Twain	3	
Meredith Hill	3	
Mirror Lake		
Nautilus	3	
Olympic View	2	
Panther Lake	4	
Rainier View	5	
Sherwood Forest	2	2
Silver Lake	1	3
Star Lake		
Sunnycrest	6	
Twin Lakes	1	2
Valhalla	4	
Wildwood		
Woodmont	3	
<b>TOTAL</b>	<b>49</b>	<b>9</b>

PORTABLES LOCATED  
AT HIGH SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Decatur	8	
Federal Way		
Thomas Jefferson	6	
Todd Beamer	8	
<b>TOTAL</b>	<b>22</b>	

PORTABLES LOCATED  
AT SUPPORT FACILITIES

MOT	
TDC	9
Former TAFE	
<b>TOTAL</b>	<b>9</b>

DISTRICT PORTABLES IN USE FOR ECEAP  
AND/OR HEADSTART

Sherwood Forest	1
Totem	
Total	1

PORTABLES LOCATED  
AT MIDDLE SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Illahee	2	1
Kilo	1	6
Lakota		
Sacajawea	4	
Sequoyah	2	
Totem		
TAF@ Saghalie	4	
<b>TOTAL</b>	<b>13</b>	<b>7</b>

## STUDENT FORECAST

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

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

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

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

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

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

In February 2018, the District contracted a demographer to develop projections for the Federal Way School District. The report was complete in March 2018. 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.

**STUDENT FORECAST, continued**

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 2026. This model produces a projection that is between 21,500 and 25,000 when applied to the low, medium and high range modes. This provides a reasonable range for long-range planning and is consistent with estimates from various models.

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

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

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

In school year 2018-19, King County as a whole experienced unusual enrollment patterns. We continue to monitor this closely.

FEDERAL WAY PUBLIC SCHOOLS 2021 CAPITAL FACILITIES PLAN

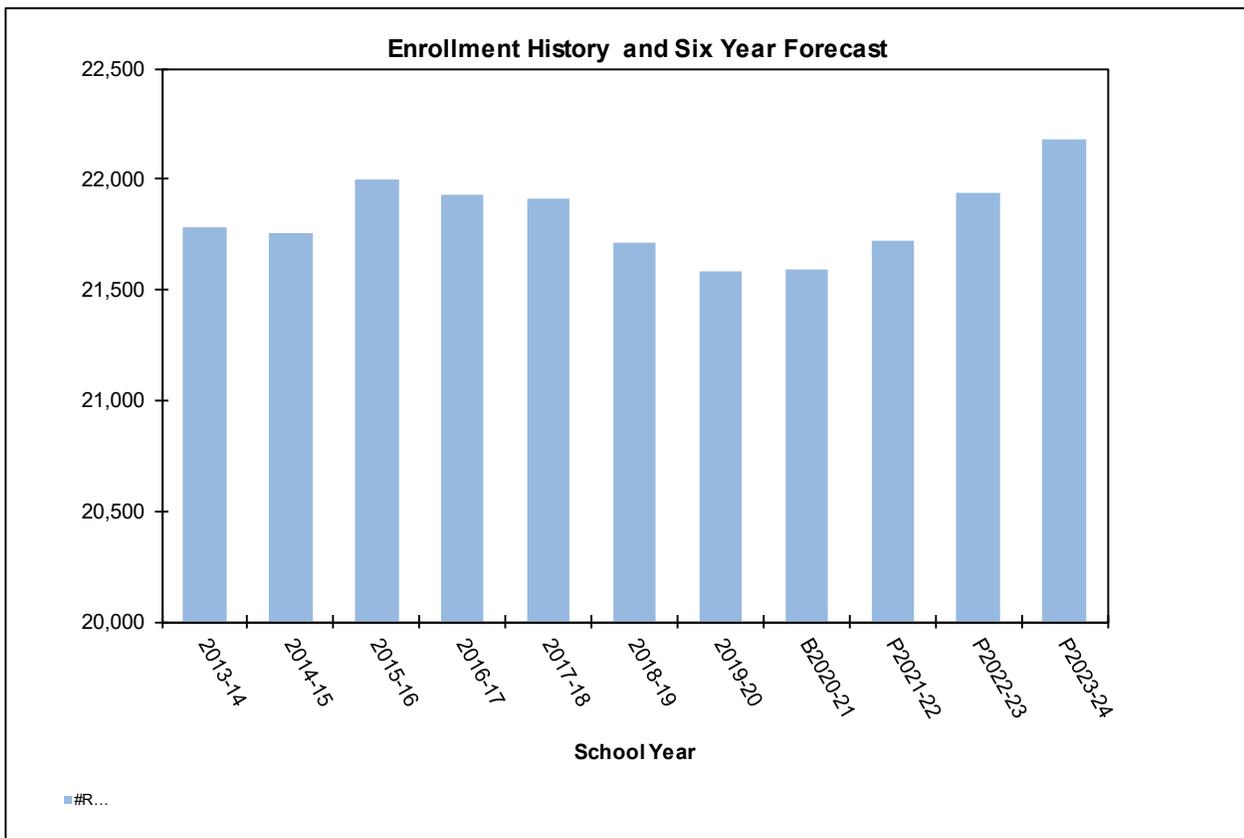
**STUDENT FORECAST, continued**

**October 1 Head Count Enrollment History and Projections**

Excludes Full-time Running Start and Open Doors Enrollment

Calendar Yr	School Year	Elementary	Middle School	High School	Total K-12	Percent Change
2014	2013-14	10,131	4,848	6,799	21,778	
2015	2014-15	9,998	4,931	6,825	21,754	-0.1%
2016	2015-16	10,206	5,094	6,695	21,995	1.1%
2017	2016-17	10,424	5,033	6,476	21,933	-0.3%
2018	2017-18	10,418	5,159	6,338	21,915	-0.1%
2019	2018-19	10,158	5,115	6,443	21,716	-0.9%
2020	2019-20	9,953	5,309	6,322	21,584	-0.6%
2021	<i>B2020-21</i>	<i>9,887</i>	<i>5,336</i>	<i>6,370</i>	<i>21,593</i>	<i>0.0%</i>
2022	<i>P2021-22</i>	<i>9,946</i>	<i>5,368</i>	<i>6,408</i>	<i>21,723</i>	<i>0.6%</i>
2023	<i>P2022-23</i>	<i>10,046</i>	<i>5,422</i>	<i>6,472</i>	<i>21,940</i>	<i>1.0%</i>
2024	<i>P2023-24</i>	<i>10,156</i>	<i>5,481</i>	<i>6,543</i>	<i>22,181</i>	<i>1.1%</i>
2025	<i>P2024-25</i>	<i>10,238</i>	<i>5,525</i>	<i>6,596</i>	<i>22,359</i>	<i>0.8%</i>
2026	<i>P2025-26</i>	<i>10,319</i>	<i>5,569</i>	<i>6,649</i>	<i>22,537</i>	<i>1.6%</i>
2027	<i>P2026-27</i>	<i>10,443</i>	<i>5,636</i>	<i>6,728</i>	<i>22,808</i>	<i>2.0%</i>

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



\*2020-21 projections from SM projections, brick and mortar schools. Does not include alternative (IA, ETP, PTC, Support). Does include Truman.

**SECTION 4 – KING COUNTY, CITY OF FEDERAL WAY, AND CITY OF KENT  
IMPACT FEE CALCULATIONS**

Capacity Summaries

Site & Construction Costs Allocations

Student Generation Rates

Impact Fee Calculations

Reference to Impact Fee Calculations

## CAPACITY SUMMARIES

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

The Capacity Summaries combine Building Capacity information, Portable 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 District has recently adjusted its capacity calculation method for Elementary schools to better show capacity needed to comply with the K-3 Class Size Reduction. This adjustment is also shown in the portable capacity calculation. In order to allow for flexibility in portable usage the District will use an average class size calculation of 21 for each Elementary portable and an average class size of 25 for each Middle and High School portable.

The information is organized 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 2021 CAPITAL FACILITIES PLAN

**CAPACITY SUMMARIES, Continued**

## Capacity Summary – All Grades

CAPACITY	Budget	-- Projected --						
	Calendar Year	2021	2022	2023	2024	2025	2026	2027
	School Year	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
BUILDING PROGRAM HEADCOUNT CAPACITY	19,434	20,005	20,242	20,380	21,077	21,077	21,077	
Add Capacity	571	237	138	697	0	0	0	
Adjusted Program Headcount Capacity	20,005	20,242	20,380	21,077	21,077	21,077	21,077	

**ENROLLMENT**

Basic Headcount Enrollment	21,593	21,723	21,940	22,181	22,359	22,537	22,808
Internet Academy Headcount Enrollment <sup>1</sup>	(255)	(255)	(255)	(255)	(255)	(255)	(255)
Basic FTE Enrollment without Internet Academy	21,338	21,468	21,685	21,926	22,104	22,282	22,553

<b>SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY</b>	<b>(1,333)</b>	<b>(1,226)</b>	<b>(1,305)</b>	<b>(849)</b>	<b>(1,027)</b>	<b>(1,205)</b>	<b>(1,476)</b>
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**RELOCATABLE CAPACITY**

Current Portable Capacity	2,360	1,929	1,654	1,654	1,612	1,562	1,562
Add/Subtract Portable Capacity	(431)	(275)	0	(42)	(50)	0	0
Adjusted Portable Capacity	1,929	1,654	1,654	1,612	1,562	1,562	1,562

<b>SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY</b>	<b>596</b>	<b>428</b>	<b>349</b>	<b>763</b>	<b>535</b>	<b>357</b>	<b>86</b>
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**NOTES:**

- 1 Internet Academy students are included in projections but do not require full time use of school facilities.

## FEDERAL WAY PUBLIC SCHOOLS 2021 CAPITAL FACILITIES PLAN

## CAPACITY SUMMARIES, Continued

## Capacity Summary – Elementary Schools

CAPACITY	Budget	-- Projected --						
	Calendar Year	2021	2022	2023	2024	2025	2026	2027
	School Year	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
BUILDING PROGRAM								
HEAD COUNT CAPACITY	8,445	9,016	9,016	9,154	9,851	9,851	9,851	
Add/Subtract capacity total	571	0	138	697	0	0	0	
Add capacity at <sup>1</sup> :								
<i>Lake Grove</i>	247							
<i>Mirror Lake</i>	196							
<i>Star Lake</i>			138					
<i>Wildwood</i>	128							
<i>De Vry</i>				697				
<i>Olympic View K-8</i>				0				
Adjusted Program Headcount Capacity	9,016	9,016	9,154	9,851	9,851	9,851	9,851	

## ENROLLMENT

Basic Headcount Enrollment	9,887	9,946	10,046	10,156	10,238	10,319	10,443
Internet Academy Headcount <sup>2</sup>	(20)	(20)	(20)	(20)	(20)	(20)	(20)
Basic Headcount Enrollment without Internet Academy	9,867	9,926	10,026	10,136	10,218	10,299	10,423

<b>SURPLUS OR (UNHOUSED) PROGRAM CAPACITY</b>	<b>(851)</b>	<b>(910)</b>	<b>(872)</b>	<b>(285)</b>	<b>(367)</b>	<b>(448)</b>	<b>(572)</b>
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RELOCATABLE CAPACITY<sup>3</sup>

Current Portable Capacity	1,260	1,029	1,029	1,029	987	987	987
Add/Subtract portable capacity	(231)	0	0	(42)	0	0	0
Add portable capacity at:							
Subtract portable capacity at:							
<i>Lake Grove</i>	(21)						
<i>Mirror Lake</i>	(126)						
<i>Star Lake</i>							
<i>Wildwood</i>	(84)						
<i>Olympic View K-8</i>				(43)			
Adjusted Portable Capacity	1,029	1,029	1,029	987	987	987	987

<b>SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY</b>	<b>178</b>	<b>119</b>	<b>157</b>	<b>702</b>	<b>620</b>	<b>539</b>	<b>415</b>
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## NOTES:

- Capacity increases are projected based on a design to accommodate 600 students -- as design is completed these may be adjusted in future iterations of this plan. Increased capacity is currently stated as the difference between current calculated capacity and the projected design.
- 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 2021 CAPITAL FACILITIES PLAN

## CAPACITY SUMMARIES, Continued

## Capacity Summary – Middle Schools

CAPACITY	Budget	-- Projected --						
	Calendar Year	2021	2022	2023	2024	2025	2026	2027
	School Year	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
<b>BUILDING PROGRAM</b>								
HEADCOUNT CAPACITY		5,275	5,275	5,275	5,275	5,275	5,275	5,275
Add/Subtract capacity		0	0	0	0	0	0	0
Add capacity at:								
<i>Totem</i> <sup>1</sup>								
<i>Illahee</i>								
Adjusted Program Headcount Capacity		5,275	5,275	5,275	5,275	5,275	5,275	5,275

**ENROLLMENT**

Basic Headcount Enrollment	5,336	5,368	5,422	5,481	5,525	5,569	5,636
Internet Academy <sup>2</sup>	(55)	(55)	(55)	(55)	(55)	(55)	(55)
Basic Enrollment without Internet Academy	5,281	5,313	5,367	5,426	5,470	5,514	5,581

<b>SURPLUS OR (UNHOUSED) PROGRAM CAPACITY</b>	<b>(6)</b>	<b>(38)</b>	<b>(92)</b>	<b>(151)</b>	<b>(195)</b>	<b>(239)</b>	<b>(306)</b>
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**RELOCATABLE CAPACITY<sup>3</sup>**

Current Portable Capacity	450	350	325	325	325	275	275
Add/Subtract portable capacity	(100)	(25)	0	0	(50)	0	0
<i>Totem Middle School</i>	(100)						
<i>Sacajawea Middle School</i>		(25)					
<i>Illahee Middle School</i>					(50)		
Adjusted Portable Capacity	350	325	325	325	275	275	275

<b>SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY</b>	<b>344</b>	<b>287</b>	<b>233</b>	<b>174</b>	<b>80</b>	<b>36</b>	<b>(31)</b>
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**NOTES:**

- 1 Totem and Illahee Middle Schools currently have capacity for 800 & 850 students respectively, so no new capacity is anticipated with the rebuild of this older buildings.
- 2 Internet Academy students are included in projections but do not require full time use of school facilities.
- 3 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.

## FEDERAL WAY PUBLIC SCHOOLS 2021 CAPITAL FACILITIES PLAN

## CAPACITY SUMMARIES, Continued

## Capacity Summary – High Schools

CAPACITY	Budget	-- Projected --						
	Calendar Year	2021	2022	2023	2024	2025	2026	2027
	School Year	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
BUILDING PROGRAM								
HEADCOUNT CAPACITY	5,714	5,714	6,188	6,188	6,188	6,188	6,188	6,188
Add/Subtract capacity	0	237	0	0	0	0	0	0
<i>Thomas Jefferson High School<sup>4</sup></i>		237						
Adjusted Program Headcount Capacity	5,714	6,188	6,188	6,188	6,188	6,188	6,188	6,188

## ENROLLMENT

Basic Headcount Enrollment	6,370	6,408	6,472	6,543	6,596	6,649	6,728
Internet Academy <sup>1</sup>	(180)	(180)	(180)	(180)	(180)	(180)	(180)
Basic Ed without Internet Academy	6,190	6,228	6,292	6,363	6,416	6,469	6,548

<b>SURPLUS OR (UNHOUSED) PROGRAM CAPACITY</b>	<b>(476)</b>	<b>(40)</b>	<b>(104)</b>	<b>(175)</b>	<b>(228)</b>	<b>(281)</b>	<b>(360)</b>
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RELOCATABLE CAPACITY<sup>2</sup>

Current Portable Capacity	650	550	300	300	300	300	300
Add/Subtract portable capacity	(100)	(250)	0	0	0	0	0
<i>Thomas Jefferson High School<sup>4</sup></i>	(100)	(250)					
Adjusted Portable Capacity	550	300	300	300	300	300	300

<b>SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY<sup>3</sup></b>	<b>74</b>	<b>260</b>	<b>196</b>	<b>125</b>	<b>72</b>	<b>19</b>	<b>(60)</b>
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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.
- Capacity for unhoused students will be accommodated with traveling teachers and no planning time in some classrooms.
- Current project timelines estimate the completion of Thomas Jefferson HS opening in the fall of 2022.

## 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 Auburn, 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.

#### Impact Fee Calculation

On page 30, the 2021 variables for the calculation of the Impact Fee for single family and multi-family units based on King County Code 21A and the Growth Management Act, generate the results below:

	<i>Plan Year 2020</i>	<b>Plan Year 2021</b>
Single Family Units	\$5,035	<b>\$3,243</b>
Multi-Family Units	\$20,768	<b>\$16,003</b>
Mixed-Use Residential <sup>1</sup>	\$10,384	<b>\$8,001</b>

#### Impact Fee Calculation - King County Code 21A

The Impact Fees have changed as a result of changes in several factors. The updates made to the variables in the Impact Fee calculation, generate a change in the Impact Fee between the 2020 Capital Facilities Plan and the 2021 Capital Facilities Plan. A summary of these changes can be found on page 32 and a year over year comparison of formula variables can be found on page 33.

<sup>1</sup> In accordance with the City of Federal Way Ordinance No. 95-249.

## FEDERAL WAY PUBLIC SCHOOLS 2021 CAPITAL FACILITIES PLAN

## IMPACT FEE CALCULATIONS, continued

## Impact Fee Calculations

## School Site Acquisition Cost:

	Facility Acreage	Cost / Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	11.97	\$384,077	697	0.1809	0.5064	\$1,193	\$3,340
Middle School				0.0691	0.2523	\$0	\$0
High School				0.0987	0.2523	\$0	\$0
<b>TOTAL</b>						<b>\$1,193</b>	<b>\$3,340</b>

## School Construction Cost:

	% Perm Fac./ Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	94.09%	\$39,486,883	709	0.1809	0.5064	\$9,480	\$26,537
Middle School	97.26%			0.0691	0.2523		
High School	96.98%	\$16,236,550	237	0.0987	0.2523	\$6,558	\$16,763
<b>TOTAL</b>						<b>\$16,037</b>	<b>\$43,299</b>

## Temporary Facility Cost:

	% Temp Fac. Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	5.91%			0.1809	0.5064	\$0	\$0
Middle School	2.74%			0.0691	0.2523	\$0	\$0
High School	3.02%			0.0987	0.2523	\$0	\$0
<b>TOTAL</b>						<b>\$0</b>	<b>\$0</b>

## School Construction Assistance Program Credit Calculation

	Construction Cost Allocation/Sq Ft	Sq. Ft. Student	State Match	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	\$238.22	90	64.71%	0.1809	0.5064	\$2,510	\$7,026
Middle School	\$238.22		64.71%	0.0691	0.2523	\$0	\$0
High School	\$238.22	130	64.71%	0.0987	0.2523	\$1,978	\$5,056
<b>Total</b>						<b>\$4,488</b>	<b>\$12,082</b>

## Tax Payment Credit Calculation

	SFR	MFR
Average Assessed Value (April 2019)	\$383,189	\$156,304
Capital Bond Interest Rate (April 2020)	2.44%	2.44%
Net Present Value of Average Dwelling	\$3,364,116	\$1,372,234
Years Amortized	10	10
Property Tax Levy Rate	\$1.86	\$1.86
<b>Present Value of Revenue Stream</b>	<b>\$6,257</b>	<b>\$2,552</b>

	Single Family Residences	Multi-Family Residences	Mixed-Use Residential <sup>1</sup>
<b>Mitigation Fee Summary</b>			
Site Acquisition Cost	\$ 1,193	\$ 3,340	\$ 3,340
Permanent Facility Cost	\$ 16,037	\$ 43,299	\$ 43,299
Temporary Facility Cost	\$ -	\$ -	\$ -
State Match Credit	\$ (4,488)	\$ (12,082)	\$ (12,082)
Tax Payment Credit	\$ (6,257)	\$ (2,552)	\$ (2,552)
<b>Sub-Total</b>	<b>\$ 6,485</b>	<b>\$ 32,005</b>	<b>\$ 32,005</b>
50% Local Share	\$ 3,243	\$ 16,003	\$ 16,003
<b>Calculated Impact Fee</b>	<b>\$ 3,243</b>	<b>\$ 16,003</b>	<b>\$ 8,001</b>
<b>City of Kent Impact Fee<sup>2</sup></b>	<b>\$ 3,243</b>	<b>\$ 9,193</b>	

<sup>1</sup>In accordance with the City of Federal Way Ordinance No. 95-249<sup>2</sup>In accordance with the City of Kent Ordinance No. 4278, rev 1/20

## FEDERAL WAY PUBLIC SCHOOLS 2021 CAPITAL FACILITIES PLAN

## REFERENCES TO IMPACT FEE CALCULATIONS

**SCHOOL ACQUISITION COST**

The district purchased the former Devry Technical School building to house displaced scholars during school construction then will provide permanent capacity for Early Childhood Education programs.

**SCHOOL CONSTRUCTION COST**

With voter approval of the \$450,000,000 bond package, design work is underway for six of the approved projects. Anticipated construction budgets (based on the Guaranteed Maximum Price or GMP) have been updated to reflect the final construction contracts. In addition, a credit for the cost of new construction is incorporated to recognize the K-3 Class Size Reduction Grant obtained by Federal Way Public Schools. The following table outlines the facility cost included in the impact fee calculation:

<b>Elementary Schools</b>	<b>Lake Grove</b>	<b>Mirror Lake</b>	<b>Star Lake</b>	<b>Wildwood</b>	<b>Elementary TOTAL</b>
Permanent Capacity	353	404	387	472	1616
New Capacity	600	600	525	600	2325
Increased Capacity as %					43.9%
GMP	\$28,874,876	\$29,833,964	\$29,091,582	\$28,635,988	\$116,436,410
Proportionate Share					\$ 51,085,034
K-3 Class Size Credit					(\$ 11,598,151)
<b>Net Proportionate Share</b>					<b>\$ 39,486,883</b>

Two additional projects are within this horizon, but not yet included – Olympic View K-8 and Mark Twain Elementary. These costs will be incorporated into future Capital Facilities Plans. Current Middle School capacity calculations do not reflect unhoused students, so no costs associated with Illahee Middle School or Totem Middle School are included.

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 FEDERAL WAY PUBLIC SCHOOLS 2021 CAPITAL FACILITIES PLAN
 

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Consistent with the capacity calculations described earlier, the District uses the OSPI square footage calculation for determining capacity at our secondary schools. Based on this methodology, the following construction costs for Thomas Jefferson High School are allocated as the proportionate share:

**REFERENCES TO IMPACT FEE CALCULATIONS, continued**

Square Footage	Capacity at 130 sq. ft.
Current: 179,119	1378
Planned: 210,000	1615
Increased Capacity	237
Increase as %	17.24%
GMP	\$94,176,828
<b>Proportionate Share</b>	<b>\$ 16,236,550</b>

The District will use the above formulas created as a base for future Capital Facilities Plans during the life of the current bond authorization. The capacity of these schools may vary from year to year as programs are added or changed and construction cost may increase over time.

**FACILITIES CAPACITY**

**Permanent Facility Capacity:**

Changes to the Building Program Capacities calculation are found on page 15.

**Capacity Summaries:**

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 22-26.

**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 2021 Capital Facilities Plan were derived using actual generation factors from single-family units and multi-family units that were constructed in the District in the last five (5) years and can be found on the next page

**Temporary Facility Cost:**

The list of portables reflects the movement of portables between facilities or new portables purchased. Portable Locations can be found on pages 16 and 17.

## FEDERAL WAY PUBLIC SCHOOLS 2021 CAPITAL FACILITIES PLAN

**STUDENT GENERATION RATES**

## New Construction in Prior 5 Years

## Single Family Student Generation

	Number of	Number of	Number of	Number of	Elementary	Middle School	High School	Total
	Single Family	Elementary	Middle School	High School	Student	Student	Student	Student
DEVELOPMENT	Dwellings	Students	Students	Students	Factor	Factor	Factor	Factor
18-Retreat Meadows	56	4	2	5	0.0714	0.0357	0.0893	0.1964
18-Wyncrest II	41	5	1	4	0.1220	0.0244	0.0976	0.2440
18-Soundview Manor	21	2	1	1	0.0952	0.0476	0.0476	0.1904
17-Eagle Manor	12	4	1	1	0.3333	0.0833	0.0833	0.4999
17-Lakehaven Estates	13	0	1	1	0.0000	0.0769	0.0769	0.1538
17-Hibbford Glen	15	7	4	4	0.4667	0.2667	0.2667	1.0001
17-Vista Pointe	105	24	8	10	0.2286	0.0762	0.0952	0.4000
16-Jefferson Place	11	6	2	1	0.5455	0.1818	0.0909	0.8182
16-Star Lake East	30	3	1	3	0.1000	0.0333	0.1000	0.2333
<b>Total</b>	304	55	21	30				
<b>Student Generation*</b>					<b>0.1809</b>	<b>0.0691</b>	<b>0.0987</b>	<b>0.3487</b>

## Multi-Family Student Generation - City of Federal Way

	Number of	Number of	Number of	Number of	Elementary	Middle School	High School	Total
	Multi Family	Elementary	Middle School	High School	Student	Student	Student	Student
DEVELOPMENT	Dwellings	Students	Students	Students	Factor	Factor	Factor	Factor
(17) Uptown Square	308	114	71	75	0.3701	0.2305	0.2435	0.8441
(17) Kitt's Corner	216	161	58	58	0.7454	0.2685	0.2685	1.2824
(16) Kandila Townhomes	27	4	10	6	0.1481	0.3704	0.2222	0.7407
<b>Total</b>	551	279	139	139				
<b>Student Generation*</b>					<b>0.5064</b>	<b>0.2523</b>	<b>0.2523</b>	<b>1.0109</b>

\* Student Generation rate is based on totals.

FEDERAL WAY PUBLIC SCHOOLS 2021 CAPITAL FACILITIES PLAN

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**IMPACT FEE CALCULATION CHANGES FROM 2020 TO 2021**

<u>Item</u>	<u>From/To</u>	<u>Comment</u>
Percent of Permanent Facilities	95.10% to 96.11%	Report #3 OSPI
Percent Temporary Facilities	4.90% to 3.89%	Updated portable inventory
Average Cost of Portable Classrooms	\$189,941 to <b>\$169,579</b>	Updated 5-yr rolling average of portables purchased and placed by 2016.
Construction Cost Allocation	\$225.97 to <b>\$238.22</b>	Change effective July 2020
State Match	65.59% to 64.71%	Change effective July 2020
Average Assessed Value		Per Puget Sound Educational Service District (ESD 121)
	SFR- \$367,890 to <b>\$383,189</b>	
	MFR- \$133,215 to <b>\$156,304</b>	
Capital Bond Interest Rate	4.09% to <b>2.44%</b>	Market Rate
Property Tax Levy Rate	\$1.86 to <b>\$1.86</b>	King County Treasury Division
Student Generation Factors		Updated Housing Inventory
Single-Family		<i>Note: Student generation factors for our single family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.</i>
Elementary	.1793 to <b>.1809</b>	
Middle School	.0897 to <b>.0691</b>	
High School	.1386 to <b>.0987</b>	
Multi-Family		<i>Student generation factors for are multi-family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.</i>
Elementary	.5853 to <b>.5064</b>	
Middle School	.2938 to <b>.2523</b>	
High School	.3116 to <b>.2523</b>	
Impact Fee		
	SFR- \$5,035 to <b>\$3,243</b>	SFR based on the updated calculation
	MFR - \$20,768 to <b>\$16,003</b>	MFR based on the updated calculation
City of Kent		
	SFR- \$5,035 to <b>\$3,243</b>	SFR based on the updated calculation
	MFR - \$8,386 to <b>\$9,193</b>	MFR maximum per City of Kent Ordinance No. 4278, rev 1/20



# FEDERAL WAY PUBLIC SCHOOLS

Each Scholar: A voice. A dream. A **BRIGHT** future.

In an environment of high expectations, high support, and no excuses, the staff of Federal Way Public Schools will continually learn, lead, utilize data, and collaborate to ensure our scholars have a voice, a dream, and a bright future.

*one*



THE EARLY YEARS

*two*



WHOLE CHILD

*three*



ACTIVE LEARNERS

*four*



CONTENT-AREA  
COMPETENCE

*five*



PERSISTENCE TO  
GRADUATION