

Attachment K

CAPITAL FACILITIES PLAN 2025 – 2031



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Adopted: _____, 2025

FIFE SCHOOL DISTRICT NO. 417

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

FIFE SCHOOL DISTRICT NO. 417

1720 Oak Street
Milton, WA 98374

School Board Members

Chelsea Bjorkman
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Melissa Hale
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Kimberly Yee

Kevin Alfano, Superintendent
Ben Ramirez, Assistant Superintendent
Dany Wanner, Director of Business Services

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

Principal: Paige Carroll
Assistant Principal: Brenden Shallow
Assistant Principal: Doug Gonzalez

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

Principal: Chris Lezcano
Assistant Principal: Tanya Sali

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

Principal: Mark Beddes
Assistant Principal: Sarah Shatswell

Fife Elementary School, 5804 20th Street East, Tacoma, WA 98424

Principal: Amy Mittelstaedt
Assistant Principal: Stephanie Salazar
Assistant Principal: Megan Gallwas

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

Principal: Don Sims
Assistant Principal: Courtney Eylander

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

Principal: Alisha Maulding
Assistant Principal: Danielle Waters

Early Learning Center, 1304 17th Ave, Milton, WA 98354

Center Director: Laurie Sjolund

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EXECUTIVE SUMMARY

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

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

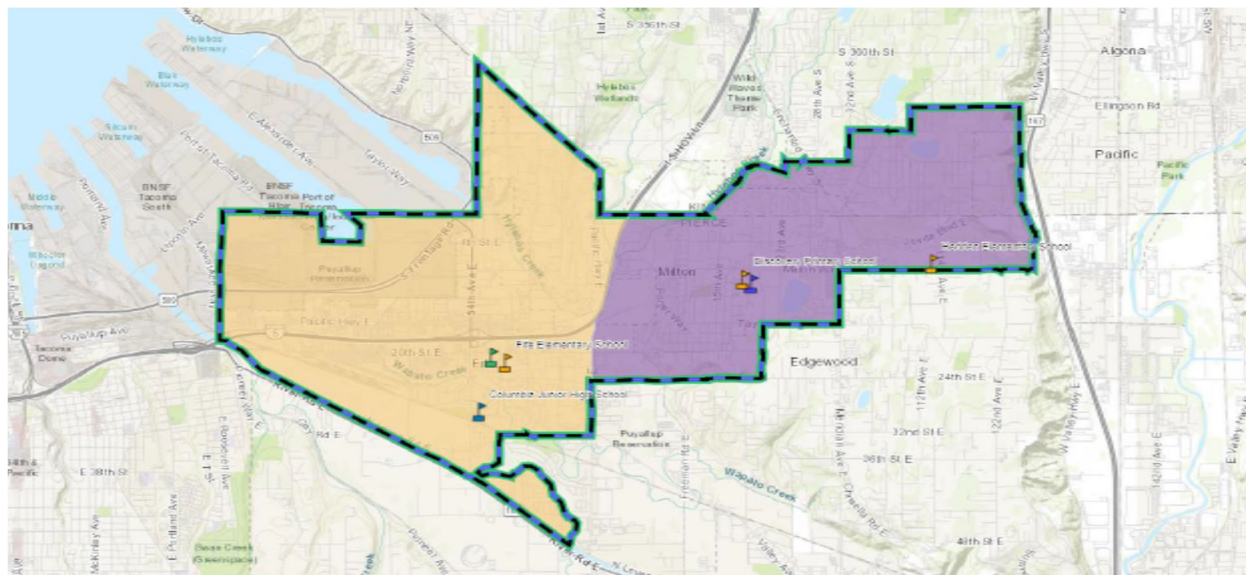
The Fife School District Six-Year Capital Facilities Plan is prepared in compliance with the Growth Management Act (RCW 36.70A) for the counties of King and Pierce and the municipalities of Edgewood, Fife, and Milton for the purposes of collecting impact fees. The Capital Facilities Plan contains a six-year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

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

BACKGROUND

District Introduction

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



The District currently educates 3,754 students (March 2025 FTE). Like all school districts in our area, the global pandemic impacted enrollment, resulting in an enrollment decline, starting in the 2019-20 school year and continuing in the schools years immediately following. With the return to in-person learning, the District's enrollment stabilized and grew, with continued growth projected over the six year planning period.

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

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

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

The District also provides for a developmental preschool and Early Childhood Education & Assistance Program at the Fife Early Learning Center.

Capital Plan Introduction

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

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

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

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

STANDARD OF SERVICE

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

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

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

Elementary Schools

There are currently three elementary schools in the District serving kindergarten through second grades in Discovery Primary, third through fifth grades in Hedden Elementary, and kindergarten through fifth grades at the new recently opened Fife Elementary School. (Endeavour Elementary School closed for K-12 instruction following the opening of the larger Fife Elementary School.) As noted earlier, the District’s standard of service aims to keep class sizes for elementary students small ranging from 17-25 students per a class with a prioritization on kindergarten through third grades being closer to 17 students per room. In addition, the Fife Early Learning Center provides for a developmental preschool and Early Childhood Education & Assistance Program. These programs require smaller student to teacher ratios. Due to its unique programmatic needs, the ELC is not included in the projected capacity needs.

Middle School and Junior High

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

Fife High School

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

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

CAPITAL FACILITIES INVENTORY

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

Table 1 – Facilities Inventory

School Facility	Grades Served	Site Size (Acres)*	Building Area (square feet)	Portable Area (square feet)	Program Capacity (excluding portables)
Discovery Primary School	K-2	5.44	58,496	1,195	409
Alive V. Hedden Elementary	3-5	14.72	55,534	3,546	475
Fife Elementary School	K-5	28.86	110,650	0	825
Surprise Lake Middle School	6-7	19.8	103,178	0	630
Columbia Junior High School	8-9	29.01	97,496	3,546	560
Fife High School	10-12	21.08	165,744	0	1,015
Central Office	n/a	27.45	56,572	0	0
Transportation Center		n/a	n/a	0	0
ELC	Pre-K	27.45	56,572	0	varies

**Fife Elementary School and Fife High School are located on a shared parcel. The Central Office and the ELC also share a parcel/facility.*

Discovery Primary School

(grades K-2)

1205 – 19th Avenue, Milton, WA 98354

Built new and opened in 1992.

Alice V. Hedden Elementary School

(grades 3-5)

11313 8th Street East, Edgewood, WA 98372

Built new and opened in 2001.

Fife Elementary School

(grades K-5)

5804 20th Street East, Tacoma, WA 98424

Built new and opened in 2021

Surprise Lake Middle School

(grades 6-7)

2001 Milton Way, Milton, WA 98354

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

Columbia Junior High School

(grades 8-9)

2901 54th Avenue East, Tacoma, WA 98424

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

Fife High School

(grades 10-12)

5616 20th Street East, Tacoma, WA 98424

Originally constructed in 1930 with additional buildings and space added in 1949, 1956, 1958, 1960, 1961, 1970 and modernization in 1975. Some demolition, extensive modernization and addition completed in 1995. New addition opened in Fall 2022.

Transportation Center5601 20th Street East, Tacoma, WA 98424

Built new in 1996.

Central Services Office

1720 Oak Street, Milton, WA 98424

Originally constructed as Milton Elementary School in 1951 with additions in 1953, 1955, 1958, 1962, and 1968. Modernized in 1975. Closed one year for some demolition, total modernization and addition. Reopened in 1993 as Endeavour Intermediate School. ESC moved in 2021, renamed as the Central Services Office, following opening of Fife Elementary School and closure of Endeavour.

Early Learning Center

1720 Oak Street, Milton, WA 98424

ELC is located in the same building as the Central Services Offices. The District's early learning program previously was housed at Discovery Elementary School.

ENROLLMENT PROJECTIONS

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

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

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

According to the school district SAEP, Fife School district grew by approximately 11.8% between 2010 and 2020. Growth between 2020 and 2024 was at 6.26%.

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

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

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

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

Enrollment projections are updated annually using the most OSPI data and modified as identified above. Table 2 below identifies the District's current projected enrollment through the 2030-31 school year. The District provides pre-kindergarten services to its special needs population. These students are estimated to add between 60-75 students annually to the projected enrollment.

Table 2 – Enrollment Projections

						Current Year	Projected Enrollment					
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Pre-K Special Needs	18	49	42	35	47	57	65	70	70	70	70	70
KINDERGARTEN	296	253	262	276	264	289	270	290	290	310	310	330
GRADE 1	271	284	274	283	287	275	289	281	302	302	323	323
GRADE 2	301	262	285	289	286	301	275	294	286	307	307	328
GRADE 3	307	281	269	314	297	304	301	283	303	295	316	316
GRADE 4	278	312	290	284	314	305	304	309	290	311	303	324
GRADE 5	296	277	322	307	292	317	305	312	317	297	319	311
GRADE 6	289	299	296	344	308	293	317	314	321	326	306	329
GRADE 7	289	285	290	300	341	312	293	315	312	319	324	304
GRADE 8	321	283	280	285	295	323	312	286	307	304	311	316
GRADE 9	285	323	293	271	302	284	323	314	288	309	306	313
GRADE 10	285	271	323	303	273	298	284	322	313	287	308	305
GRADE 11	271	249	228	270	260	239	255	243	276	268	246	264
GRADE 12	221	253	232	222	248	241	224	239	228	259	251	231
TOTAL	3,728	3,681	3,686	3,783	3,814	3,838	3,817	3,872	3,903	3,964	4,000	4,064

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

CAPACITY AND SPACE NEEDS

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

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

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

The projected capacity and space needs utilizes the count of classrooms from the original built floor plans or latest major renovation less any spaces modified to accommodate program changes that remove the classroom from its intended use. Program capacity assumes a standard level of service as adopted by the school district during their annual budget approval process while also trying to maximize state allocations of support.

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

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

*Full-time equivalent students per teacher

Table 3 – Capacity and Space Needs

	# Teaching Stations	Built Capacity	Special Programs		Program Capacity	Oct 2024 FTE Enrollment	Need	Portables		Special Programs with Building Impacts
			Programs	Capacity				Number	Capacity	
ELEMENTARY SCHOOLS										
Discovery Primary	30	485	0	-	485	455	(30)	2	0	
Alice V. Hedden Elementary	27	485	1	(10)	475	473	(2)	4	88	Special ed.
Fife Elementary School	40	825	0	-	825	868	43	0	0	
MIDDLE / JUNIOR HIGH SCHOOLS										
Surprise Lake Middle School	29	650	2	(20)	630	611	(19)	0	0	
Columbia Junior High School	29	600	4	(40)	560	609	49	4	88	Special ed.
HIGH SCHOOL										
Fife High School	50	1,025	1	(10)	1,015	797	(218)	0	0	Special ed.
TOTAL	205	4,070	8	(80)	3,990	3,813	**	10	176	

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

SIX-YEAR CAPITAL IMPROVEMENT PLAN

Near-term (thru 2028)

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

- **New Surprise Lake Middle School:** Surprise Lake Middle School was replaced and reopened in the fall of 2020. The replacement school included an expansion of total capacity to 650 students to allow for growth and possible grade reconfiguration in the future with sixth, seventh, and eighth grades split between Surprise Lake Middle School and Columbia Junior High.
- **Fife High School STEAM Center Addition:** This project provided for additional classrooms to accommodate student growth through building a new career and technical education STEAM (science, technology, engineering, arts, and math) Center of Excellence. This addition is on the west side of the high school campus. These additional classrooms provided for an estimated increase of 330 students. This project opened in January 2023.
- **Relocation of Educational Service Center:** To allow for the siting of the new Fife Elementary School, the District Educational Service Center was relocated to the former Endeavor Intermediate School site (Endeavor closed following the opening of the larger new Fife Elementary School).
- **New Elementary School:** Fife Elementary School opened in the fall of 2021 to accommodate student growth at the K-5 level.
- **Reconfigure the existing elementary schools:** With the addition of Fife Elementary School, the District readjusted attendance boundaries and reconfigured grades at the elementary school level.
- **New Fife High School (Addition and Modernization):** The District is planning to replace the existing Fife High School with a new expanded facility located adjacent to the existing high school and integrated with the new STEAM Center. Upon opening, the New High School, with the STEAM Center will increase total capacity to 1,300 students and the District plans to reconfigure grades to serve students in grades 9-12 at the New High School. The District anticipates presenting a bond proposal to the voters potentially in 2026, with the school anticipated for a September 2030 opening.

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

continually growing student population. Thus, the District may add portable capacity during the six-year planning period.

Mid – and Long-term (2028+)

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

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

PROJECTED CAPITAL COSTS

The Puget Sound region continues to see extraordinary growth and a shortage of labor contributing to unpredictable capital construction costs. The table below utilizes the best information available as of April 2025 to estimate total project costs escalated to the approximate mid-point of the construction schedule as developed during early phases of the capital planning process. For every year there is a delay in proceeding, escalation will need to be added increasing the overall cost of construction.

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

Table 4 – Estimated Near-term Total Project Costs

Phase	Project Name	Projected Total Cost	GSF	Projected Students
PHASE IA	New Surprise Lake Middle School [complete 2020]	\$ 62,956,152	102,814	650
PHASE IA	Relocate Educational Service Center (Endeavor EI) [complete 2021]	\$ 18,227,155	56,572	n/a
PHASE IB	District Wide Infrastructure and Safety Improvements	\$ 10,524,063		
PHASE II	New Fife Elementary School [complete 2021]	\$ 78,495,790	105,751	825
PHASE II	New CTE/STEAM Center of Excellence - @ Fife High School (complete January 2023)	\$ 28,745,126	23,305	330
2026 Bond	New Fife High School (Modernization and Addition)^	225,130,000*	205,000	970
		\$ 424,078,286		

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

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

IMPACT FEES

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

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

Impact fees for Fife School District are shown on Table 6. Based on current calculations, the single-family rate is calculated at \$5,595. The multiple-family rate is calculated at \$1,747.

APPENDIX

Fife School District Student Generation Rates

APPENDIX Table 5 – Student Generation Rates

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

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

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

APPENDIX Table 6 – School Impact Fee Calculation

**FIFE SCHOOL DISTRICT
SCHOOL IMPACT FEE CALCULATION**

School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Factor							
	Facility	Cost/	Facility	Student	Student	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary	10.00	\$ -	825	0.295	0.084	\$0	\$0
Middle	30.00	\$ -	650	0.129	0.038	\$0	\$0
High	30.00	\$0	330	0.115	0.040	\$0	\$0
						\$0	\$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft)							
	%Perm/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	92.92%	\$ -	825	0.295	0.084	\$0	\$0
Middle	95.84%		650	0.129	0.038	\$0	\$0
High	96.90%	\$ 179,150,000	970	0.115	0.040	\$20,581	\$7,159
						\$20,581	\$7,159
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet)							
	%Temp/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Size	SFR	MFR	SFR	MFR
Elementary	7.08%	\$ -	20	0.295	0.084	\$0	\$0
Middle	4.16%	\$ -	25	0.129	0.038	\$0	\$0
High	3.10%	\$ -	25	0.115	0.040	\$0	\$0
					TOTAL	\$0	\$0
State Funding Assistance Credit:							
CCA x OSPI Square Footage x Funding Assistance % x Student Factor							
	Current	OSPI Square	District	Student	Student	Cost/	Cost/
	CCA	Footage	Funding %	SFR	MFR	SFR	MFR
Elementary	\$ 375.00	90	0.00%	0.295	0.084	\$0	\$0
Middle	\$ 375.00	108	0.00%	0.129	0.038	\$0	\$0
High	\$ 375.00	130	56.02%	0.115	0.040	\$3,141	\$1,092
					TOTAL	\$3,141	\$1,092
Tax Payment Credit:							
	Average Assessed Value					\$579,409	\$238,349
	Capital Bond Interest Rate					4.15%	4.15%
	Net Present Value of Average Dwelling					\$4,664,629	\$1,918,869
	Years Amortized					10	10
	Property Tax Levy Rate					\$1.34	\$1.34
	Present Value of Revenue Stream					\$6,251	\$2,571
Fee Summary:							
				Single	Multi-		
				Family	Family		
	Site Acquisition Costs			\$0	\$0		
	Permanent Facility Cost			\$20,581	\$7,159		
	Temporary Facility Cost			\$0	\$0		
	State Funding Credit			(\$3,141)	(\$1,092)		
	Tax Payment Credit			(\$6,251)	(\$2,571)		
	FEE (AS CALCULATED)			\$11,190	\$3,495		
	50% LOCAL SHARE			\$5,595	\$1,747		

APPENDIX Table 7 – Six Year Finance Plan

PROJECTS	Pre-2023	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total Project Cost*	Bond Funding	State SCAP	Other Funds	Impact Fees**
	New CTE/STEAM Center of Excellence - @ Fife High School	28,745 [^]								28,745 [^]	2018 Bond		
New Fife High School (Modernization and Addition) -- Expenditure schedule TBD							205,000		205,000	Future Bond	X		X
[^] Addition opened in January 2023. *Total Project Costs include hard and soft costs. **Anticipated future revenue to offset front-funding by Bond.													

Projects Capacity to House Students

APPENDIX Table 8 – Projects Capacity to House Students

	2024	2025	2026	2027	2028	2029	2030
Adjusted Program Capacity	3990	3990	3990	3990	3990	3990	3990
Portable Capacity	176	176	176	176	176	176	176
Total	4166	4166	4166	4166	4166	4166	4166
Projected Enrollment (K-12)	3838	3817	3872	3903	3964	4000	4064
<i>New Capacity From Projects*</i>							285
<i>Projected Removal of Portables</i>							
Surplus / (Deficit) w/o Portables	152	173	118	87	26	(10)^	211
Surplus / (Deficit) w Portables	328	349	294	263	202	176	387

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

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

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

Please refer to Table 3 for adjusted program capacity details.