

Attachment B



FEDERAL WAY PUBLIC SCHOOLS

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



Lake Grove Elementary



Mirror Lake Elementary



Wildwood Elementary



Thomas Jefferson
High School



Star Lake Elementary/
Evergreen Middle School



Illahee Middle School



Memorial Field Renovation



Olympic View K-8 School

Capital Facilities Plan 2025

FEDERAL WAY PUBLIC SCHOOLS
2025
CAPITAL FACILITIES PLAN
May 13, 2024

BOARD OF EDUCATION

Dr. Jennifer Jones, President
Luckisha Phillips, Vice President and Legislative Representative
Trudy Davis, Board Director
Quentin Morris, WIAA Representative
Joan Marie Murphy, Board Director

SUPERINTENDENT

Dr. Dani Pfeiffer

Prepared by: Rob Bryant, Chief Finance & Operations Officer
Michael Swartz, Executive Director of Capital Projects
Jennifer Thomas, Student & Demographic Forecaster

TABLE OF CONTENTS

	TABLE OF CONTENTS	1
	INTRODUCTION	2-3
SECTION 1	THE CAPITAL FACILITIES PLAN	
	Introduction	4
	Inventory of Educational Facilities	5
	Inventory of Non-Instructional Facilities	6
	Needs Forecast - Existing Facilities	7
	Needs Forecast - New Facilities	8
	Six Year Finance Plan	9-10
SECTION 2	MAPS	
	Introduction	11
	Map – City and County Jurisdictions	12
SECTION 3	SUPPORT DOCUMENTATION	
	Introduction	13
	Building Capacities	14-16
	Portable Locations	16-17
	Student Forecast	18-20
SECTION 4	KING COUNTY, CITY OF FEDERAL WAY, AND CITY OF KENT IMPACT FEE CALCULATIONS	
	Introduction	21
	Capacity Summaries	22-26
	Impact Fee Calculation	27-28
	Student Generation Rates	29
	Changes Summary from 2024 to 2025	30

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 December 2021, and the City of Auburn Ordinance No. 5078 effective 1998, Federal Way Public Schools has updated its Capital Facilities Plan as of May 2024.

This plan will 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.

Currently Federal Way Public Schools is nearing the end of Phase 2 Bond projects supporting school expansion and replacement as authorized by the voters in 2017. Prior to the passage of the Phase 2 Bond the District formed a 100-member Facilities Planning Committee consisting of parents, community members and staff. This 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. As of today, the District has completed Thomas Jefferson High School, Evergreen Middle School, Lake Grove Elementary, Mirror Lake Elementary, Star Lake Elementary, Wildwood Elementary, Olympic View K-8 and Memorial Field. Illahee Middle School is currently about 50% complete and will be ready to move in once school is out in June 2025.

INTRODUCTION, continued

The rebuilding of the schools has and will continue to create additional capacity for students at the elementary and high school levels.

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. 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 expected 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.

The COVID-19 pandemic negatively affected brick and mortar enrollment in recent years, as well as increased enrollment in the Internet Academy. However, the district's 2022-23 enrollment was higher than projected. We have seen similar growth in the 2023-2024 school year, although we have not yet reached our Pre-Covid enrollment numbers. We are anticipating continued enrollment growth, especially considering the City of Federal Way's plans to increase housing in the downtown core in conjunction with Sound Transit's Link Light Rail development.

The District has increased capacity at the elementary level over the past several years and shows no unhoused scholars based on the six-year enrollment projections (even with projected growth at that level). The 2025 Capital Facilities Plan shows fairly flat enrollment; however, we will adjust our projections yearly based on new housing developments currently being proposed to open in 2027 and beyond.

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.

DRAFT

INVENTORY OF EDUCATIONAL FACILITIES

ELEMENTARY SCHOOLS (K-5)

Adelaide	1635 SW 304 th St	Federal Way	98023
Brigadoon	3601 SW 336 th St	Federal Way	98023
Camelot	4041 S 298 th St	Auburn	98001
Enterprise	35101 5 th Ave SW	Federal Way	98023
Green Gables	32607 47 th Ave SW	Federal Way	98023
Lake Dolloff	4200 S 308 th St	Auburn	98001
Lake Grove	303 SW 308 th St	Federal Way	98023
Lakeland	35827 32 nd Ave S	Auburn	98001
Mark Twain	2450 S Star Lake Rd	Federal Way	98003
Meredith Hill	5830 S 300 th St	Auburn	98001
Mirror Lake	625 S 314 th St	Federal Way	98003
Nautilus (K-8)	1000 S 289 th St	Federal Way	98003
Olympic View (K-8)	2626 SW 327 th St	Federal Way	98023
Panther Lake	34424 1 st Ave S	Federal Way	98003
Rainier View	3015 S 368 th St	Federal Way	98003
Sherwood Forest	34600 12 th Ave SW	Federal Way	98023
Silver Lake	1310 SW 325 th Pl	Federal Way	98023
Star Lake	26812 40 th Ave S, Bldg.B	Kent	98032
Sunnycrest	24629 42 nd Ave S	Kent	98032
Twin Lakes	4400 SW 320 th St	Federal Way	98023
Valhalla	27847 42 nd Ave S	Auburn	98001
Wildwood	2405 S 300 th St	Federal Way	98003
Woodmont (K-8)	26454 16 th Ave S	Des Moines	98198

MIDDLE SCHOOLS (6-8)

Federal Way Public Academy (6-10)	34620 9 th Ave S	Federal Way	98003
Illahee	36001 1 st Ave S	Federal Way	98003
Kilo	4400 S 308 th St	Auburn	98001
Lakota	1415 SW 314 th St	Federal Way	98023
Sacajawea	1101 S Dash Point Rd	Federal Way	98003
Sequoyah	3450 S 360 th ST	Auburn	98001
Evergreen	26812 40 th Ave S, Bldg.A	Kent	98032
TAF @ Saghale (6-12)	33914 19 th Ave SW	Federal Way	98023

HIGH SCHOOLS (9-12)

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

ADDITIONAL SCHOOLS

Internet Academy (K-12)	31455 28 th Ave S	Federal Way	98003
Employment Transition Program (12+)	33250 21 st Ave SW	Federal Way	98023
Federal Way Open Doors	31455 28 th Ave S	Federal Way	98003
ES24 (Former DeVry Property) (K-8)	3600 S 344 th Way,	Federal Way	98001

CURRENT INVENTORY NON-INSTRUCTIONAL FACILITIES

Developed Property

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

Leased Property

Early Learning Center at Uptown Square	1066 S 320 th St	Federal Way	98003
--	-----------------------------	-------------	-------

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 335th Streets - 10.04 Acres
- 73 N of SW 320th and east of 45th PL SW – 23.45 Acres
- 71 S 344th Street & 46th Avenue S - 17.47 Acres
- 82 1st Way S and S 342nd St – Minimal acreage
- 96 S 308th St and 14th Ave S – .36 Acres

Notes:

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

NEEDS FORECAST - EXISTING FACILITIES

PHASE	EXISTING FACILITY	FUTURE NEEDS	ANTICIPATED SOURCE OF FUNDS
As needed	Purchase and Relocate Portables	Interim Capacity	Anticipated source of funds is Impact Fees.
II	Thomas Jefferson High School	Replaced Existing Building, Increased Capacity	Voter Approved Capital bond
II	Illahee Middle School	Replace Existing Building	Voter Approved Capital bond
II	Evergreen Middle School	Replaced Existing Building	Voter Approved Capital bond
II	Lake Grove Elementary	Replaced Existing Building, Increased Capacity	Voter Approved Capital bond
II	Mirror Lake Elementary	Replaced Existing Building, Increased Capacity	Voter Approved Capital bond
II	Olympic View K-8 School	Replaced Existing Building, Increased Capacity	Voter Approved Capital bond
II	Star Lake Elementary	Replaced Existing Building, Increased Capacity	Voter Approved Capital bond
II	Wildwood Elementary	Replaced Existing Building, Increase Capacity	Voter Approved Capital bond
II	Memorial Stadium	Replaced Existing Facility	Voter Approved Capital bond
II	ES24 (DeVry Property)	Temp Swing School Increase Capacity	SCAP and K-3 Class size reduction funding
III	Mark Twain Elementary	Replace Existing Building, Increase Capacity	TBD
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

NEEDS FORECAST - ADDITIONAL FACILITIES

NEW FACILITY	LOCATION	ANTICIPATED SOURCE OF FUNDS
--------------	----------	-----------------------------

FWPS has leased a portion of the Truman Campus property to Region X and Puget Sound Education Service District. Region X and PSED built a Head Start building on this property which has served Federal Way 3- and 4-year-olds for the last twenty years. In the recent re-competition, the federal funding for a Head Start program at this location was lost. Subsequently the District has been using this facility for a state-funded Early Childhood Education (ECEAP) program and is currently in negotiations to secure title to the building. The building will only be available for preschool activities.

DRAFT

FEDERAL WAY PUBLIC SCHOOLS 2025 CAPITAL FACILITIES PLAN

SIX YEAR FINANCE PLAN

Secured Funding

Sources	
Impact Fees (1)	\$173,000
Land Sale Funds (2)	\$2,964,000
Bond or Levy Funds (3)	\$10,726,000
K3-Class Size Reduction (4)	\$6,585,000
School Construction Assistance Program (SCAP) (5)	\$77,764,000
TOTAL	\$98,212,000

Projected Revenue

Sources	
School Construction Assistance Program (SCAP) (6)	\$18,998,000
K-3 Class Size Reduction (7)	\$0
Bond Funds (8)	\$0
Land Fund Sales (9)	\$0
Impact Fees (10)	\$0
TOTAL	\$18,998,000

Actual and Planned Expenditures

Total Secured Funding and Projected Revenue	\$117,210,000
--	----------------------

NEW SCHOOLS	Estimated and Prior Years	Budget 2024-2025	2025 2025-2026	2026 2026-2027	2027 2027-2028	2028 2028-2029	2029 2029-2030	2030 2030-2031	Total 2024-2031	Total Cost
MODERNIZATION AND EXPANSION										
Lake Grove Elementary (11)	\$39,780,000								\$0	\$39,780,000
Mirror Lake Elementary (11)	\$42,200,000								\$0	\$42,200,000
Star Lake Elementary (11)	\$39,623,000								\$0	\$39,623,000
Wildwood Elementary (11)	\$41,190,000								\$0	\$41,190,000
Olympic View K-8 School (11)	\$46,350,000								\$0	\$46,350,000
Thomas Jefferson High School (11)	\$117,728,000	\$7,000,000							\$7,000,000	\$124,728,000
Evergreen Middle School (11)	\$65,688,000								\$0	\$65,688,000
Illahee Middle School (11)	\$22,746,000	\$66,127,000							\$66,127,000	\$88,873,000
Memorial Stadium (11)	\$28,804,000	\$3,000,000							\$3,000,000	\$31,804,000
									\$0	\$0
									\$0	\$0
SITE ACQUISITION										
Former DeVry/ES 24 (12)	\$28,891,000	\$1,423,000	\$1,422,000	\$1,424,000	\$1,422,000	\$1,423,000			\$7,114,000	\$36,005,000
TEMPORARY FACILITIES										
Portables (13)	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000	\$7,000,000
TOTAL	\$476,500,000	\$78,050,000	\$1,922,000	\$1,924,000	\$1,922,000	\$1,923,000	\$500,000	\$500,000	\$86,741,000	\$563,241,000

NOTES:

- 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 12/31/23.
- This is year end balance on 12/31/23.
- This is the 12/31/23 balance of bond funds and capital levy funds. This figure includes interest earnings.
- This represents the K3-CSR revenue received but not spent as of 12/31/2023.
- This represents the balance of SCAP funding but no spent as of 12/31/2023.
- This is anticipated SCAP for the future projects authorized by the voters in 2017.
- This is the remaining K-3 Class size reduction grant revenue.
- In November 2017, the District passed a \$450M bond measure. All bonds authorized have been issued.
- There are no projected sale of surplus properties.
- In this current plan, there are no projected impact fees.
- Project budgets are updated as of December 2023. The budget for Illahee Middle School is still being updated.
- A former private university campus located in Federal Way was purchased in 2019 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 are excluded from impact fee calculations.
- 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

As of September 2024, Federal Way Public Schools has twenty elementary schools (grades K-5), three 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 serve 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 developments have major impacts 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.

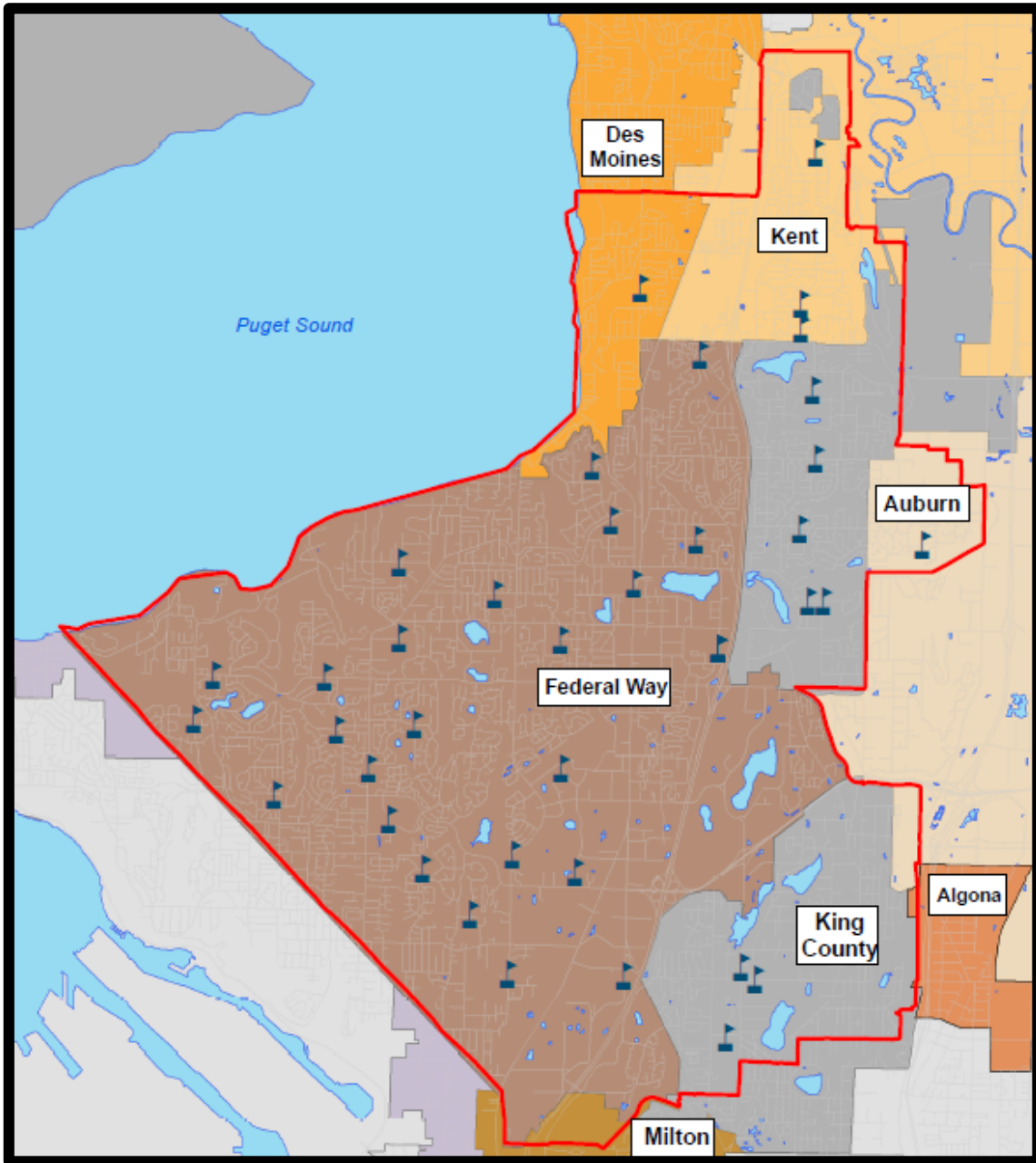
- City of Algona
- City of Auburn
- City of Des Moines
- City of Federal Way
- City of Kent
- City of Milton
- Unincorporated King County

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 – 2025 through 2031

DRAFT

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 school capacity will be calculated based on the number of classroom spaces and the number of students assigned to each classroom.

Class Size Guidelines	FWPS Historical “Standard of Service”	HB2661/SHB2776 Enacted Law	Square Footage Guideline
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
Grades 6-12	26	26	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 require 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 Evergreen 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:

Our district currently offers preschool programs for both special needs & typically developing students at 9 elementary schools. We also have the ECEAP program at 10 sites (6 elementary schools, 3 high schools, and 1 commercial site). 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 2025 CAPITAL FACILITIES PLAN

BUILDING CAPACITIES, continued

**ELEMENTARY BUILDING
PROGRAM CAPACITY**

School Name	Headcount	¹ Preschool
Adelaide	392	30
Brigadoon	408	30
Camelot	378	30
Enterprise	524	15
Green Gables	439	
Lake Dolloff	535	
³ Lake Grove	588	
Lakeland	455	
Mark Twain	515	
Meredith Hill	606	30
³ Mirror Lake	514	30
Nautilus (K-8)	512	
Olympic View (K-8)	429	
Panther Lake	501	
Rainier View	607	30
Sherwood Forest	451	6
Silver Lake	476	
Star Lake	544	30
Sunnycrest	636	
Twin Lakes	413	30
Valhalla	598	
³ Wildwood	597	30
Woodmont (K-8)	474	
TOTAL	11,592	291

Elementary Average	504	
---------------------------	------------	--

**MIDDLE SCHOOL BUILDING
PROGRAM CAPACITY**

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

*Middle School Average	727
-------------------------------	------------

**HIGH SCHOOL BUILDING
PROGRAM CAPACITY**

School Name	Headcount
Decatur	1243
Federal Way	1684
Thomas Jefferson	1600
Todd Beamer	1085
TAF @ Saghalie	155
Career Academy at Truman	159
Federal Way Public Academy	116
Employment Transition Program	48
TOTAL	6,090

²High School Average	1,403
--	--------------

Notes:

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

²Federal 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.

³ Lake Grove and Wildwood opened January 2021; Mirror Lake opened 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 childcare 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 school expansion projects funded through the 2017 Bond, new capacity has been created within the new schools and portables have been eliminated from these campuses.

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

PORTABLE LOCATIONS, continued

**PORTABLES LOCATED
AT ELEMENTARY SCHOOLS**

	INSTRUCTIONAL	NON INSTRUCTIONAL*
Adelaide	1	2
Brigadoon	1	
Camelot	1	
Enterprise	3	
Green Gables	1	
Lake Dolloff	5	1
Lake Grove		
Lakeland		
Mark Twain	3	
Meredith Hill	3	
Mirror Lake		
Nautilus	3	
Olympic View		
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	
TOTAL	47	10

**PORTABLES LOCATED
AT HIGH SCHOOLS**

	INSTRUCTIONAL	NON INSTRUCTIONAL
Decatur	8	1
Federal Way		
Thomas Jefferson		
Todd Beamer	8	
TOTAL	16	1

**PORTABLES LOCATED
AT SUPPORT FACILITIES**

MOT	
TDC	9
Former TAFA	
TOTAL	9

**DISTRICT PORTABLES IN USE FOR ECEAP
AND/OR HEADSTART**

Sherwood Forest	2
Evergreen	
Total	2

**PORTABLES LOCATED
AT MIDDLE SCHOOLS**

	INSTRUCTIONAL	NON INSTRUCTIONAL
Illahee		
Kilo	1	6
Lakota		
Sacajawea	5	
Sequoyah		2
Evergreen		
TAF@ Saghalie	4	
TOTAL	10	8

STUDENT FORECAST

Student enrollment projections are a basic component of budget development and facility need. 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 based on 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.

In February 2024, the District contracted a demographer to develop projections for the Federal Way School District. 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, CON'T

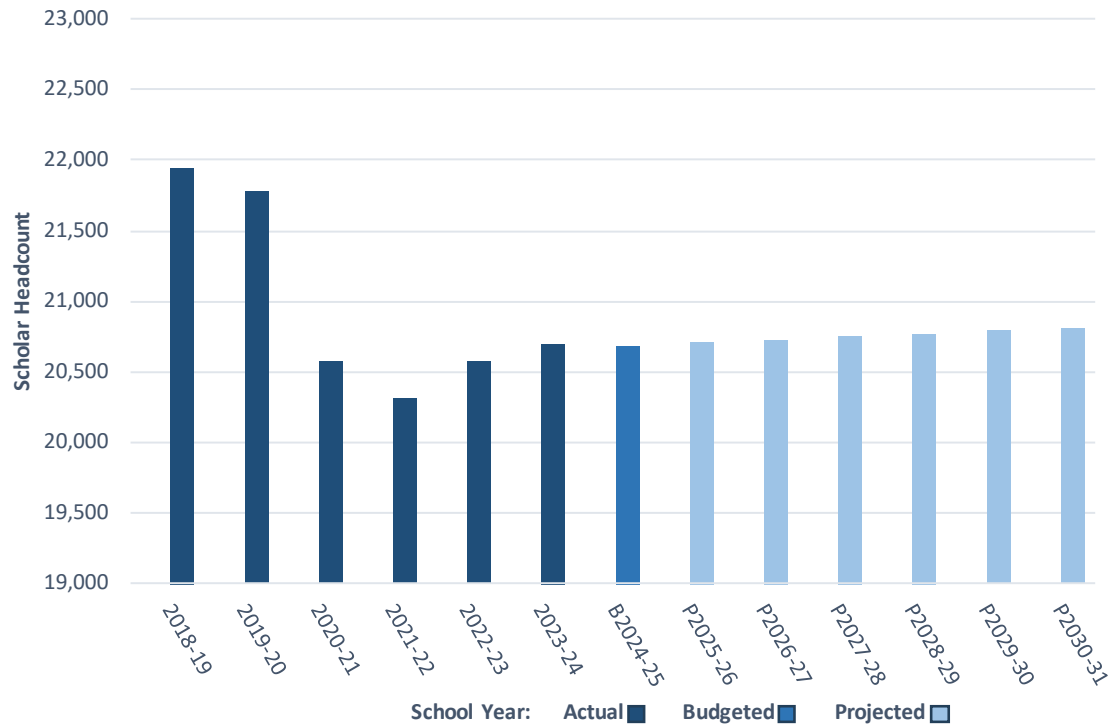
October 1 Head Count Enrollment History and Projections

Calendar Yr	School Year	Elementary	Middle School	High School	Total K-12	Percent Change
2018	2018-19	10,158	5,115	6,674	21,947	
2019	2019-20	9,953	5,309	6,516	21,778	-0.8%
2020	2020-21	9,192	4,990	6,385	20,567	-5.6%
2021	2021-22	9,062	4,850	6,393	20,305	-1.3%
2022	2022-23	9,317	4,719	6,532	20,568	1.3%
2023	2023-24	9,461	4,714	6,521	20,696	0.6%
2024	B2024-25	9,415	4,749	6,526	20,690	0.0%
2025	P2025-26	9,424	4,754	6,533	20,711	0.1%
2026	P2026-27	9,434	4,759	6,539	20,731	0.1%
2027	P2027-28	9,443	4,763	6,546	20,752	0.1%
2028	P2028-29	9,453	4,768	6,552	20,773	0.1%
2029	P2029-30	9,462	4,773	6,559	20,794	0.2%
2030	P2030-31	9,472	4,778	6,565	20,814	0.2%

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

Includes Open Doors and Internet Academy

Enrollment History and Six Year Forecast



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 2029. This model produces a projection that is between 19,500 and 21,000 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.

The COVID-19 pandemic negatively affected brick and mortar enrollment in recent years, as well as increased enrollment in the Internet Academy. The district's 2022-23 enrollment was higher than projected. As we move farther away from the effects of COVID-19, we hope to see continued enrollment growth, especially considering the City of Federal Way's plans to increase housing in the down-town core in conjunction with Sound Transit's Link Light Rail development.

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

DRAFT

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.

DRAFT

FEDERAL WAY PUBLIC SCHOOLS 2025 CAPITAL FACILITIES PLAN

CAPACITY SUMMARIES, Continued

Capacity Summary – All Grades

CAPACITY		Actual	Budget	-- Projected --					
	Calendar Year	2024	2025	2026	2027	2028	2029	2030	2031
	School Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
BUILDING PROGRAM									
HEADCOUNT CAPACITY		22,957	22,957	22,957	23,569	23,569	23,569	23,569	23,569
Add Capacity		0	0	612	0	0	0	0	0
Adjusted Program Headcount Capacity		22,957	22,957	23,569	23,569	23,569	23,569	23,569	23,569

ENROLLMENT

Basic Headcount Enrollment	20,568	20,696	20,690	20,711	20,731	20,752	20,773	20,805
Internet Academy Headcount Enrollment ¹	(255)	(255)	(255)	(255)	(255)	(255)	(255)	(255)
Basic FTE Enrollment without Internet Academy	20,313	20,441	20,435	20,456	20,476	20,497	20,518	20,550

SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY	2,644	2,516	3,134	3,113	3,093	3,072	3,051	3,019
---	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

RELOCATABLE CAPACITY

Current Portable Capacity	1,685	1,685	1,687	1,739	1,791	1,843	1,895	1,947
Add/Subtract Portable Capacity	0	2	52	52	52	52	52	0
Adjusted Portable Capacity	1,685	1,687	1,739	1,791	1,843	1,895	1,947	1,947

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	4,329	4,203	4,873	4,904	4,936	4,967	4,998	4,966
---	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

NOTES:

¹ Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.

FEDERAL WAY PUBLIC SCHOOLS 2025 CAPITAL FACILITIES PLAN

CAPACITY SUMMARIES, Continued

Capacity Summary – Elementary Schools

CAPACITY	Actual	Budget	-- Projected --						
	Calendar Year	2024	2025	2026	2027	2028	2029	2030	2031
	School Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
BUILDING PROGRAM									
HEAD COUNT CAPACITY	11,592	11,592	11,592	12,204	12,204	12,204	12,204	12,204	12,204
Add/Subtract capacity total	0	0	612	0	0	0	0	0	0
Add capacity at ¹ :									
<i>Star Lake</i>									
<i>De Vry</i>			612						
<i>Olympic View K-8</i>		0							
Adjusted Program Headcount Capacity	11,592	11,592	12,204	12,204	12,204	12,204	12,204	12,204	12,204

ENROLLMENT

Basic Headcount Enrollment	9,317	9,461	9,415	9,424	9,434	9,443	9,453	9,472
Internet Academy Headcount ²	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)
Basic Headcount Enrollment without Internet Academy	9,297	9,441	9,395	9,404	9,414	9,423	9,433	9,452

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	2,295	2,151	2,809	2,800	2,790	2,781	2,771	2,752

RELOCATABLE CAPACITY³

Current Portable Capacity	931	931	931	931	931	931	931	931
Add/Subtract portable capacity		0	0	0	0	0	0	0
Add portable capacity at:								
Subtract portable capacity at:								
<i>Lake Grove</i>								
<i>Mirror Lake</i>								
<i>Star Lake</i>								
<i>Wildwood</i>								
<i>Olympic View K-8</i>	(42)							
Adjusted Portable Capacity	931	931	931	931	931	931	931	931

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	3,226	3,082	3,740	3,731	3,721	3,712	3,702	3,683

NOTES:

- Capacity increases are projected based on a design to accommodate 525 students. Increased capacity is currently stated as the difference between current calculated capacity and the projected design. In order to reduce elementary class size, Devry capacity is calculated at 17 scholars per classroom.
- Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.
- 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 based on class size capacity of 21. The actual number of portables that will be used will be based on actual student population needs.

CAPACITY SUMMARIES, Continued

Capacity Summary – Middle Schools

CAPACITY	Actual		Budget		-- Projected --				
	Calendar Year	2024	2025	2026	2027	2028	2029	2030	2031
	School Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
BUILDING PROGRAM									
HEADCOUNT CAPACITY	5,275	5,275	5,275	5,275	5,275	5,275	5,275	5,275	5,275
Add/Subtract capacity	0	0	0	0	0	0	0	0	0
Add capacity at:									
<i>Evergreen</i> ¹									
<i>Illahee</i>									
Adjusted Program Headcount Capacity	5,275	5,275	5,275	5,275	5,275	5,275	5,275	5,275	5,275

ENROLLMENT									
Basic Headcount Enrollment	4,719	4,714	4,749	4,754	4,759	4,763	4,768	4,768	4,768
Internet Academy ²	(55)	(55)	(55)	(55)	(55)	(55)	(55)	(55)	(55)
Basic Enrollment without Internet Academy	4,664	4,659	4,694	4,699	4,704	4,708	4,713	4,713	4,713

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY									
	611	616	581	576	571	567	562	562	562

RELOCATABLE CAPACITY³									
Current Portable Capacity	338	338	288	288	288	288	288	288	288
Add/Subtract portable capacity	0	(50)	0	0	0	0	0	0	0
<i>Evergreen Middle School</i>									
<i>Sacajawea Middle School</i>									
<i>Illahee Middle School</i>		(50)							
Adjusted Portable Capacity	338	288	288	288	288	288	288	288	288

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY									
	949	904	869	864	859	855	850	850	850

NOTES:

- 1 Evergreen and Illahee Middle Schools currently have capacity for 800 & 850 students respectively, so no new capacity is anticipated with the rebuild of these older buildings.
- 2 Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.
- 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 based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.

CAPACITY SUMMARIES, Continued

Capacity Summary – High Schools

CAPACITY	Actual	Budget	-- Projected --						
	Calendar Year	2024	2025	2026	2027	2028	2029	2030	2031
	School Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
BUILDING PROGRAM									
HEADCOUNT CAPACITY	6,090	6,090	6,090	6,090	6,090	6,090	6,090	6,090	6,090
Add/Subtract capacity	0	0	0	0	0	0	0	0	0
Thomas Jefferson High School									
Adjusted Program Headcount Capacity	6,090	6,090	6,090	6,090	6,090	6,090	6,090	6,090	6,090

ENROLLMENT

Basic Headcount Enrollment	6,532	6,521	6,526	6,533	6,539	6,546	6,552	6,565
Internet Academy ¹	(180)	(180)	(180)	(180)	(180)	(180)	(180)	(180)
Basic Ed without Internet Academy	6,352	6,341	6,346	6,353	6,359	6,366	6,372	6,385

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	(262)	(251)	(256)	(263)	(269)	(276)	(282)	(295)
---	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

RELOCATABLE CAPACITY²

Current Portable Capacity	416	416	520	624	728	832	936	1,040
Add/Subtract portable capacity	0	52	52	52	52	52	52	0
As Needed on High School Campuses		52	52	52	52	52	52	
Adjusted Portable Capacity	416	520	624	728	832	936	1,040	1,040

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY³	154	269	368	465	563	660	758	745
---	------------	------------	------------	------------	------------	------------	------------	------------

NOTES:

- Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.
- 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 based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.
- Capacity for unhoused students will be accommodated with traveling teachers and no planning time in some classrooms.

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

When applicable, the CFP includes 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.

	<i>Plan Year 2024</i>	Plan Year 2025
Single Family Units	\$0	\$0
Multi-Family Units	\$6,998	\$0

Impact Fee Calculation - King County Code 21A

IMPACT FEE CALCULATION, CON'T

SCHOOL CONSTRUCTION COST

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:

Square Footage	Capacity at approx. 131 sq. ft.
Current: 179,119	1378
Planned: 210,000	1615
Increased Capacity	237
Increase as %	17.24%
GMP	\$92,903,922
Proportionate Share	\$16,017,095

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 reflect 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 2025 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 2025 CAPITAL FACILITIES PLAN

STUDENT GENERATION RATES
New Construction 2019-2023

Single family - Year Built	Homes	KG	1st	2nd	3rd	4th	5th	ES Total	6th	7th	8th	MS Total	9th	10th	11th	12th	HS Total	Total
2019	30	8	5	4	4	3	2	26	5	2	2	9	4	3	6	6	19	54
2020	37	9	7	7	5	9	3	40	6	5	3	14	4	1	4	3	12	66
2021	23	9	4	2	2	3	3	23	3	2	3	8	1	3	1	2	7	38
2022	12	1	1	3		2	1	8	5	1	2	8	3	1	1	1	6	22
2023	12	4	2	1	2	2	2	13	2	4	1	7			2	2	4	24
Total	114	31	19	17	13	19	11	110	21	14	11	46	12	8	14	14	48	204

Multi family	Units	KG	1st	2nd	3rd	4th	5th	ES Total	6th	7th	8th	MS Total	9th	10th	11th	12th	HS Total	Total
21-Watermark (650)	221	35	32	29	28	26	23	173	26	25	27	78	26	24	21	23	94	345
24-Trouve (450)	233	2						2			1	1					0	3
Total	454	37	32	29	28	26	23	175	26	25	28	79	26	24	21	23	94	348

Single family	Homes	ES	MS	HS	ES SGR	MS SGR	HS SGR	Total SGR
2019	30	26	9	19	0.8667	0.3000	0.6333	1.8000
2020	37	40	14	12	1.0811	0.3784	0.3243	1.7838
2021	23	23	8	7	1.0000	0.3478	0.3043	1.6522
2022	12	8	8	6	0.6667	0.6667	0.5000	1.8333
2023	12	13	7	4	1.0833	0.5833	0.3333	2.0000
Total	114	110	46	48	0.9649	0.4035	0.4211	1.7895

Multi family	Units	ES	MS	HS	ES SGR	MS SGR	HS SGR	Total SGR
21-Watermark (650)	221	173	78	94	0.7828	0.3529	0.4253	1.5611
24-Trouve (450)	233	2	1	0	0.0086	0.5000	0.0000	0.0129
Total	454	175	79	94	0.3855	0.1740	0.2070	0.7665

IMPACT FEE CALCULATION CHANGES FROM 2024 to 2025

<u>Item</u>	<u>From/To</u>	<u>Comment</u>
Percent of Permanent Facilities	97.65% to 97.68%	Report #3 OSPI
Percent Temporary Facilities	2.41% to 2.32%	Updated portable inventory
Average Cost of Portable Classrooms	\$128,646 to \$231,523	Cost of last portable purchased.
Construction Cost Allocation	\$246.83 to \$271.61	Change effective July 2024
State Match	63.86% to 63.86%	Change effective February 2024
Average Assessed Value		Per King County Assessor's Office
	SFR- \$581,023 to \$536,791	Single-family residences (taxable)
	MFR- \$198,069 to \$203,026	Apartments/Condos (taxable)
Capital Bond Interest Rate	3.58% to 3.48%	Market Rate
Property Tax Levy Rate	\$1.45 to \$1.53	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	0.1705 to 0.9649	
Middle School	0.0682 to 0.1740	
High School	0.0958 to 0.4211	
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	0.7104 to 0.3855	
Middle School	0.3665 to 0.1740	
High School	0.3665 to 0.2070	
Impact Fee ¹		
	SFR- \$0 to \$0	Single-Family Residential based on the updated calculation
	MFR - \$6,998 to \$0	Multi-Family Residential based on the updated calculation

¹Each jurisdiction (King County, Cities of Federal Way, Auburn, Kent) through local ordinances may adopt lesser fees.