Olympia School District

Capital Facilities Plan

2022-2027

Final, 10-11-2021

Executive Summary

The Olympia School District's 2022-2027 Capital Facilities Plan (CFP) has been prepared as the district's principal six-year facility planning document in compliance with the requirements of the Washington State Growth Management Act. This plan is developed based on the district's long range facilities master plan work, which looked at conditions of the district facilities, projected enrollment growth, utilization of current schools and the capacity of the district to meet these needs from 2010 to 2030. This report is the result of a volunteer Facilities Advisory Committee (FAC) who worked with the district and a consulting team for nearly six months. In addition to this 2011 Master Plan and the updates that are underway, the district may prepare other facility planning documents consistent with board policies, to consider other needs of the district as may be required.

This CFP consists of four elements:

1. An inventory of existing capital facilities owned by the Olympia School District including the location and student capacity of each facility.
2. A forecast of future needs comparing student enrollment projections against permanent facility student capacities. The basis of the enrollment forecast was developed by demographer Dr. W. Les Kendrick. The student generation rate used to calculate the impact fee for this plan was developed by a team of demographers.
3. The proposed locations and capacities of new and expanded facilities anticipated to be constructed or remodeled over the next six years and beyond.
4. A financing plan for the new and expanded facilities anticipated to be constructed or remodeled over the next six years. This plan outlines the source of funding for these projects including state revenues, local bond revenue, local levy revenue, impact fees, mitigation fees, and other revenues.

This CFP contains updates to plans that address how the district will respond to state policies to reduce class size. The Legislature has enacted legislation that targets class size for kindergarten through third grade and will reduce district funding if these targets are not met.

The 2011 Master Plan and updates contain multiple projects to expand the district's facility capacity and major modernizations. Specifically, the plan included major modernizations for Garfield (with expanded capacity), Centennial, McLane, and Roosevelt Elementary Schools; limited modernization for Jefferson Middle School; and modernizations for Capital High School. The plan called for the construction of a new building, with expanded capacity, for the Olympia Regional Learning Academy. The plan called for the construction of a new elementary/intermediate school (serving grades 5-8) on the east side of the district. In the 2015 Master Plan update to the 2011 Master Plan, this new intermediated school project will not

move forward. The district will expand capacity at five elementary schools via mini-buildings of permanent construction consisting of 10 classrooms each. In addition, in order to nearly double Avanti High School enrolment, Avanti is scheduled to expand to use the entire Knox building; the administration would move to a different building. At Olympia High School, the district would reduce reliance on 10 portables by building a new permanent building of about 22 classrooms. Finally, the plan includes a substantial investment in systems modernizations and major repairs at facilities across the district.

This 2022-2027 Capital Facilities Plan (CFP) is intended to guide the district in providing new capital facilities to serve projected increases in student enrollment as well as assisting the district to identify the need and time frame for significant facility repair and modernization projects. The CFP will be reviewed on an annual basis and revised accordingly based on the updated enrollment and project financing information available

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Capital Facilities Plan

2022-2027

Olympia School District, 9-21-21 Draft

I. School Capacity, Methodology and Levels of Service

The primary function of calculating school capacities is to allow observations and comparisons of the amount of space in schools across the Olympia School District (OSD) and plan for growth in the number of students anticipated at each school. This information is used to make decisions on issues such as locations of specialty program offerings, enrollment boundaries, portable classroom units, new construction and the like.

School capacities are a general function of the number of classroom spaces, the number of students assigned to each classroom, how often classrooms are used, and the extent of support facilities available for students, staff, parents and the community. The first two parameters listed above provide a relatively straightforward calculation, the third parameter listed is relevant only to middle and high schools, and the fourth parameter is often a more general series of checks and balances.

The district's historical guideline for the maximum number of students in elementary school classrooms is as follows. The table below also identifies the guideline of the new initiative and the square footage guideline used for costing construction:

Class Size Guidelines	OSD Historical Guidelines	2014 I-1351 Voter Approved (Not funded by Legislature):	Square Footage Guideline:	ESHB 2242 Enacted in 2017:
Kindergarten	23 students	17 students	25-28 students	17 students
Grades 1-2	23 students	17 students	25-28 students	17 students
Grades 3	25 students	17 students	28 students	17 students
Grades 4-5	27 students	25 students	28 students	27 students

As the district constructs new classrooms, the class size square footage guideline is tentatively set to accommodate 25-28 students. Occasionally, class sizes must exceed the guideline, and be in overload status. The district funds extra staffing supports for these classrooms when they are in overload status. In most cases, the district needs to retain flexibility to a) place a 4th or 5th grade into any physical classroom; and b) size the classroom square footage to contain a classroom in overload status where needed. In addition, there is the possibility that class sizes would be amended at a later time to increase.

For these reasons, the district is maintaining its historical practice of constructing classrooms to hold 28 students comfortably. This is consistent with the state's finance system for K-12

public education, in that the 2017 Legislature has retained the class size for 4th and 5th grade at 27 students.

Typically, OSD schools include a combination of general education classrooms, special education classrooms, and classrooms dedicated to supportive activities, as well as classrooms dedicated to enrichment programs such as art, music, language and physical education. Some programs, such as special education serve fewer students but require regular-sized classrooms. An increased need for these programs at a given school can reduce that school's total capacity. In other words, the more regular sized classrooms that are occupied by smaller numbers of students, the lower the school capacity calculation will be. Any school's capacity, primarily at elementary level, is directly related to the programs offered at any given time.

Special education classroom use at elementary level includes supporting the Infant/Toddler Preschool Program, Integrated Kindergarten Program, DLC Program (Developmental Learning Classroom, which serves students with moderate cognitive delays), Life Skills Program (students with significant cognitive delays), LEAP Program (Learning to Engage, be Aware and Play program for students with significant behavior disabilities) and the ASD Program (Students with Autism Spectrum Disorders.) At middle and/ or high level, special education classroom use includes supporting the DLC Program, Life skills Program, HOPE Program (Help Our People Excel for students with significant behavior disabilities) and the ASD Program.

Classrooms dedicated to specific supportive activities include serving IEP's (Individual Education Plan), OT/PT services (Occupational and Physical Therapy), speech and language services, ELL services (English Language Learner), ALPS services (the district's program for highly capable 4th and 5th graders), as well as non-specific academic support for struggling students (primarily Title I of the No Child Left Behind Act.)

Of note, the district has a practice of limiting school size to create appropriately-sized learning communities by limiting elementary school size to about 500 students, middle school size to about 800 students, and high school size about 1,800 students. These limits represent a guide, but not an absolute policy limit. The district's 2015 review and update of the 2011 Master Plan included the FAC's recommendation that exceeding these sizes was desirable if the school still functioned well, and that a guideline should be exceeded when it made sense to do so. Therefore the plans for future enrollment growth are based on this advice and some schools are intended to grow past these sizes.

Methodology for Calculating Building Capacity

Elementary School

For the purpose of creating an annual CFP, student capacity at individual elementary schools is calculated by using each school's current room assignments. (E.g. How many general education classrooms are being used, and what grade level is being taught? How many different special education classrooms are being used? How many classrooms are dedicated to supportive activities like the ALPS Program, ELL students, etc.?)

Throughout the district's elementary schools, special programs are located according to a

combination of criteria including the proximity of students who access these special programs, the efficiency of staffing resources, and available space in individual schools. Since the location of special programs can shift from year to year, the student capacities can also grow or retract depending on where the programs are housed. This fluctuation is captured in what is termed the "Program Capacity" of each school. That is to say that "Program Capacity" is calculated based on the programs offered at a given school each year, instead of a simple accounting of the number of classroom spaces (See Table 1. Note, Table 1 assumes traditional spacing for capacity. It does not reflect the reduced capacity associated with the ongoing COVID-19 pandemic and required social distancing.)

Of note is a new district initiative to expand student access to Art, Music and Physical Education (PE) (AMP). The district has invested in a total of 26 teachers to provide a consistent schedule of 2 sessions of music, 2 sessions of PE, and 1 session of art per week. Beginning with the 2021-22 SY, all traditional elementary schools will have the opportunity to implement this program. The fidelity to the schedule of 2/2/1 sessions is impacted occasionally by school facilities, and may occasionally include a rotation of Library or more frequent art instruction. Future facilities investments will be focused on ensuring implementation of the AMP opportunity. Finally, the district has continued its investment in orchestra instruction for 4th and 5th grade students and band instruction for 5th grade students.

Middle and High Schools

Capacity at middle school and high school levels are based on the number of "teaching stations" that include general-use classrooms and specialized spaces, such as music rooms, computer rooms, physical education space, industrial arts space, and special education and/ or classrooms dedicated to supportive activities. In contrast to elementary schools, secondary students simultaneously occupy these spaces to receive instruction. As a result, the district measures the secondary school level of service based on a desired average class size and the total number of teaching stations per building. The capacities of each secondary school are shown on Table 2. Note, Table 2 assumes traditional spacing for capacity. It does not reflect the reduced capacity associated with the ongoing COVID-19 pandemic and required social distancing.

Building capacity is also governed by a number of factors including guidelines for maximum class size, student demands for specialized classrooms (which draw fewer students than the guidelines allow), scheduling conflicts for student programs, number of work stations in laboratory settings, and the need for teachers to have a work space during their planning period. Together these limitations affect the overall utilization rate for the district's secondary schools.

This rate, in terms of a percentage, is applied to the number of teaching stations multiplied by the average number of students per classroom in calculating the effective capacity of each building. The levels of service for both middle and high school equates to an average class loading of 28 students based upon an 80% utilization factor. The only exception is Avanti High School, the district's alternative high school program, which does not consist of any specialized classroom space and has relatively small enrollment, so a full 100% utilization factor was used to calculate this school's capacity. The capacity for Avanti is temporary, as in 2021 and 2022 the school is undergoing a major remodel.

The master plan includes estimates for both current and maximum utilization. In this CFP

we have used the current utilization capacity level because it represents the ideal OSD configurations of programs and services at this time. It is important to note that there is very little added capacity generated by employing the maximum utilization standard.

Level of Service Variables

Several factors may impact the district's standard Level of Service (LOS) in the future including program demands, state and federal funding, collective bargaining agreements, legislative actions, and available local funding. These factors will be reviewed annually to determine if adjustments to the district's LOS are warranted. The district is experiencing growth in its special education preschool population and is exploring opportunities to provide other additional or expanded programs to students in grades K-12. This review may result in a change to the standard LOS in future Capital Facilities Plans.

Alternative Learning

The district hosts the Olympia Regional Learning Academy (ORLA), which serves students from both within and outside of the district's boundaries. The program, which began in 2006, now serves approximately 500 students. Each year since 2006 the proportion of students from within the Olympia School District has increased. Therefore, over time, the program will have a growing positive impact on available capacity within traditional district schools. As more students from within district schools migrate to ORLA, they free up capacity to absorb projected growth.

The Olympia School District is also committed to serving as this regional hub for alternative education and services to families for non-traditional education. The program is providing education via on-line learning, home-school connect (education for students that are home-schooled), and Montessori elementary education.

Finally, Olympia School District is committed to providing families with alternatives to the traditional public education, keeping up with the growing demand for these alternatives, and to providing ORLA students and families with a safe facility conducive to learning.

Elementary School Technology

In capacity analyses, the district has assumed that current computer labs will be converted to classrooms. The ease of use, price, and industry trend regarding mobile computing afford the district the opportunity to continue to assume that computers are ubiquitous to the classroom and do not require separate computer labs.

Preschool Facilities

The district houses 11 special needs preschool classrooms across the district.

Special Services

The district provides specialized facilities intended to mirror a house with the Dee House in East Olympia. The program serves students in the Transitions Program. These students also use leased space from a church. As of the 2021-22 SY, the Transitions Program is housed at Dee House and a church, with intent to move to the newly remodeled Avanti once it is complete.

Elementary School Capacities (Table 1)

Note, Table 1 assumes traditional spacing for capacity. It does not reflect the reduced capacity associated

with the ongoing COVID-19 pandemic and required social distancing.

Olympia School District 2021 Capacity; 2015 Master Plan with Selected Updates

	*Headcount***	Building Capacity	Portable Capacity	Maximized Capacity	
Elementary Schools					
Boston Harbor	191	154	44	198	
Brown, LP	373	374	44	418	
Centennial	530	492	110	602	
Garfield	372	438	44	482	2 preschool classrooms not included.
Hansen	493	592	110	702	2 preschool portables not included.
Lincoln	286	318	0	318	
Madison	257	264	22	286	
McKenny	342	372	44	416	2 preschool portables not included; 2 infant-toddler not included.
McLane	364	516	22	538	1 preschool classroom in 1 portable.
Pioneer	454	558	0	558	
Roosevelt	394	622	0	622	2 preschool classrooms not included.
ORLA	405	469	0	469	
Totals	**4,461**	**5,169**	**440**	**5,609**	
Excess/(Deficit) Capacity				708	Portables not included in Capacity calculaiton.

***Headcount displayed is the higher of 2019 and 2021. Due to the on-going pandemic, 2021 in-person enrollment may not reflect on-going need.*

Secondary Schools Capacities (Table 2)

Note, Table 2 assumes traditional spacing for capacity. It does not reflect the reduced capacity associated with the ongoing COVID-19 pandemic and required social distancing.

Olympia School District 2021 Capacity; 2015 Master Plan with Selected Updates

	*Headcount***	Building Capacity	Portable Capacity	Maximized Capacity	
Middle Schools*					*Utilization Factor for middle schools = 80%.
Jefferson	481	627	0	627	Portable is devoted to Boys/Girls Club; theater room not included in capacity.
Thurgood Marshall	424	504	0	504	
Reeves	398	635	23	658	
Washington	798	844	23	867	
ORLA	87	101	0	101	
Totals	**2,188**	**2,711**	**46**	**2,757**	
Excess/(Deficit) Capacity				523	Portables not included in Capacity calculaiton.
High Schools*					*Utilization Factor for comp. high schools = 80%.
Avanti	157	250	0	250	Remodel underway. Capacity will not be fully available until 2023-24 SY.
Capital	1,305	1,541	84	1,625	
Olympia	1,816	2,058	0	2,058	
ORLA	87	101	0	101	
High School Totals	**3,365**	**3,950**	**84**	**4,034**	
Excess/(Deficit) Capacity				585	Portables not included in Capacity calculaiton.

***Headcount displayed is the higher of 2019 and 2021. Due to the on-going pandemic, 2021 in-person enrollment may not reflect on-going need.**

Olympia School District Building Locations

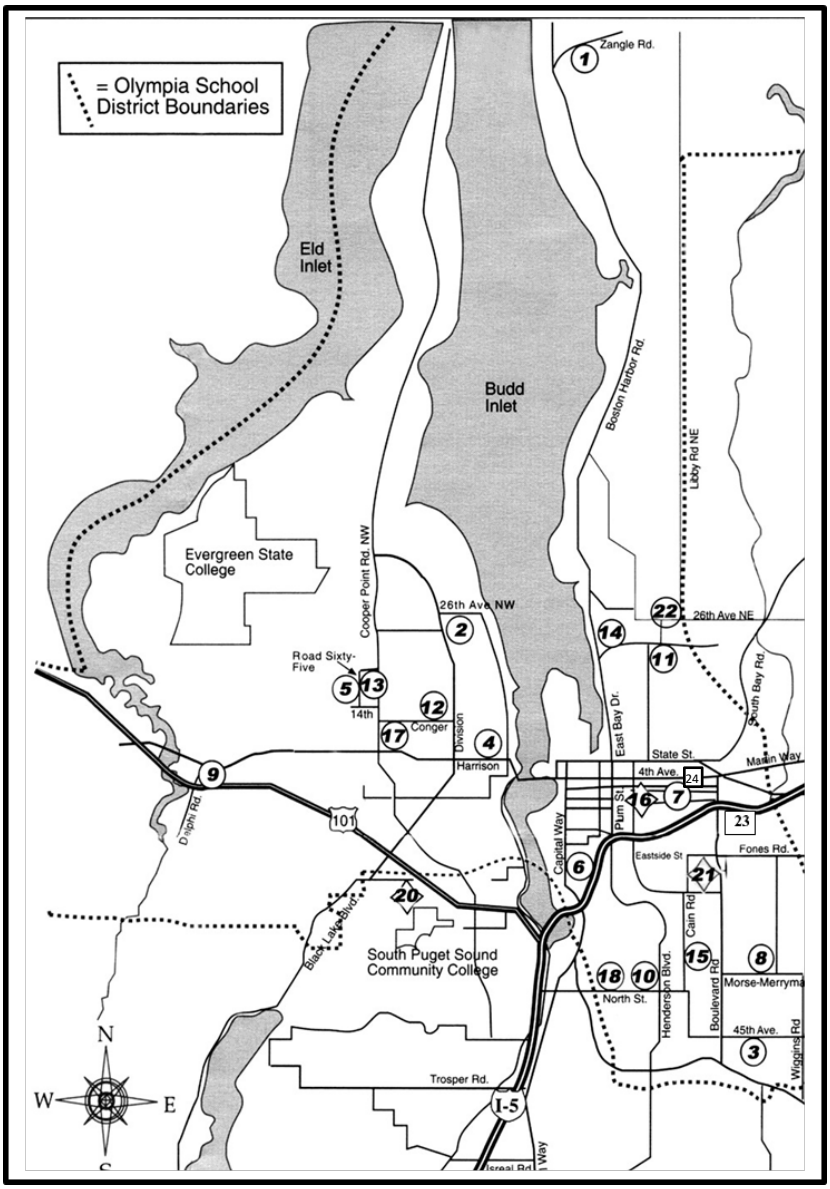

Figure 1: Map of School District Building Locations

Figure 2: Legend of Olympia School District buildings with each school referenced on the map in Figure 1.

1Boston Harbor, 2 LP Brown; 3 Centennial; 4 Garfield; 5 Hansen; 6 Lincoln; 7 Madison; 8 McKenny; 9 McLane; 10 Pioneer; 11 Roosevelt; 12 Jefferson; 13 Thurgood Marshall; 14 Reeves; 15 Washington; 16 Avanti; 17 Capital; 18 Olympia; 19 New Market Skills Center; 20 Transportation; 21 Maintenance; 22 John Rogers; 23 Olympia Regional Learning Academy; 24 Knox 111 Administration Building

II Forecast of Future Facility Needs

Olympia School District Enrollment Projections

The following enrollment projection summary was prepared by Dr. William 'Les' Kendrick. The district updates enrollment projections every five years; below are excerpts from the summary prepared in 2021.

Enrollment in the Olympia School District has trended up from just over 9,100 students in October 2011 to just over 10,000 students in 2019. With the onset of Covid-19 and the presence of online schooling in Olympia and elsewhere throughout the region and State, enrollment declined over the past year. In 2021, the United States expects to vaccinate most of the population and as a result we expect many students to be back to in-person schooling by next fall. The question is, will there be a lasting impact from the virus and lockdowns on enrollment, or will we return to the patterns that were in place before the virus hit?

In a report completed in May 2015 we predicted that enrollment in the Olympia School District would continue show a general upward trend out to 2030. This forecast was based on assumptions about larger birth cohorts and continued population and housing growth within the District boundary area. For the most part this prediction has come true. Enrollment in the District in October 2019 was 82 students below the Medium Range projection completed in 2015.

The purpose of the present report is to provide an updated look at enrollment and demographic trends in Olympia and the region and to provide an updated forecast of the District's enrollment out to 2030.

- This prediction of future growth is based on data from the District showing continued housing development within the District boundary area.
- It is also based on State and Regional population and housing forecasts that show continued growth in Thurston County and within the School District boundary area.
- A recent presentation from MetroStudy suggests that demand for housing in the broader Puget Sound and Thurston County remains strong. The development of new housing construction is continuing, even with the presence of the pandemic.
- The most prominent effect on the real estate market from the virus has been a slowdown in the sale of existing homes. Fewer people appear to be putting their homes on the market. This could have implications for enrollment in the coming year as fewer people may be moving around the region. As a result, we expect enrollment in 2021 to be close to, but just below 10,000 students with the return of in-person schooling. It is possible that it could be higher, with a significant increase in home sales and population growth over the summer, but it is hard to predict that kind of recovery at this time.
- Our best estimates at this time suggest that the District will add another 7,000 residents by 2030. Low and high alternatives to this forecast show what might happen if the District's population growth were to be more in line with low and high estimates of the overall County population (obtained from the Office of Financial Management at the State of Washington).

- The District has added about 3,500 new housing units since the 2010 Census. Our best forecasts at this time suggest that the District will add approximately 4,500 more units by 2030, an average of about 450 units per year.
- These population and housing estimates are the main reasons we are predicting continuing enrollment growth within the District Boundary area. In general, population and housing growth within Thurston County and the District is expected to continue to be strong over the next decade.
- Our recommended update of the long range forecast out to 2030 is just slightly lower than our medium range forecast from 2015, even though birth trends appear to be changing (see the next section).
- The number of births in Thurston County over the past decade have been higher on average than the trends we saw in the previous decade.
- This is one reason why K-12 enrollment in the County has been growing since 2010.
- Births in recent years have remained above the 3,000 per year mark but there is also a trend in which fertility rates are lower. Women in their child-bearing years are having fewer children and waiting longer to have children.
- These trends have implications for our long-term birth forecasts and for subsequent forecasts of the K-12 population in the County.
- Given the change in fertility rates our current forecasts of future births are lower than the forecasts we completed in 2015.
- Births in the City of Olympia have been higher in recent years, however, and this has the potential to keep kindergarten enrollment close to current levels and even higher in some years within the District.
- As a result of the change in County births, our medium range forecast of the K-12 population in Thurston County is slightly lower than the forecast we completed in 2015.
- Our forecast of Olympia's enrollment out to 2030 is also slightly lower than the forecast we completed in 2015. There are, however, several factors that could produce even lower growth in the near and long term, including a slow economic recovery, and fewer people moving into the broader Puget Sound and Thurston County specifically.
- As always, to account for uncertainty we have produced low and high range forecasts that show what might happen if population and K-12 enrollment growth in the County and District were to be lower or higher than what we have assumed in our recommended forecast.
- Our best estimates at this time suggest that the District enrollment in 2030 will range somewhere between 10,200 students (low) and 11,900 (high). Our medium range estimate predicts about 11,000 students by 2030.
- Medium Range Forecast: This forecast assumes the addition of just over 450 new housing units annually (fewer in the near term, more in the longer term) and population growth of about 1.3% a year between now and 2030. This is very similar to the forecast we completed in 2015. The one difference is that our birth forecast is slightly lower

resulting in a slightly lower enrollment growth trend between 2025 and 2030. **Headcount enrollment was roughly 10,000 students in October 2018 and October 2019; the medium range forecast takes enrollment to about 10,996 in October of 2030.**

- Low Range Forecast: This forecast assumes that the K-12 population will grow at a rate that is about one-percent less on an annual basis than the growth projected in the medium range forecast. **Headcount enrollment was roughly 10,000 students in October 2018 and October 2019; the low range forecast takes enrollment to about 10,178 in October of 2030.**
- High Range Forecast: This forecast assumes that the K-12 population will grow at a rate that is about one-percent more on an annual basis than the growth projected in the medium range forecast. **Headcount enrollment was roughly 10,000 students in October 2018 and October 2019; the high range forecast takes enrollment to about 11,852 in October of 2030.**

School Forecasts

Dr. Kendrick also created school forecasts. [School forecasts] involved allocating the District medium range projection to schools based on assumptions of differing growth rates in different service areas. Two sources of information were used for this forecast. First, development information by service area, provided by the Olympia School District, was used to forecast school enrollments between 2020 and 2025. The average enrollment trends by grade were extrapolated into the future for each school. The numbers were then adjusted to account for additional growth or change due to new home construction. For the period between 2025 and 2030 adjustments to the school trends were based on housing forecasts by service area obtained from the Thurston Regional Planning Council.

For secondary schools, the entry grade enrollment forecasts (grade 6 and 9) were based on enrollment trends and housing, as well as estimates of how students feed from elementary into middle school and middle into high school. For alternative schools and programs, it was assumed that their percentage of future enrollment would stay the same.

In all cases, the final numbers were balanced to the District medium projection which is assumed to be most accurate. This analysis by school allows the District to look at differential growth rates for different parts of the District and plan accordingly. Summary projections by school are provided on the following page.

Because school service area projections are based on small numbers (30-50 per grade level in some cases) they are subject to greater error than District level projections (especially over a longer-range time period). Estimates beyond five years should be used with caution.

For facilities planning it is helpful to focus on trends by school. Instead of focusing on the exact projection number for each year, it is recommended that the focus be on the comparative general trend for each school. Is it going up more severely than other schools, down more severely, or staying about the same over time during the forecast period?

Table 3: Projection Summary by School (October Headcount 2018-2030) Medium Range Forecast

Schools	18-Oct	19-Oct	20-Oct	21-Oct	22-Oct	23-Oct	24-Oct	25-Oct	26-Oct	27-Oct	28-Oct	29-Oct	30-Oct
Boston Harbor	177	191	184	206	216	213	218	226	223	225	227	225	225
Centennial	516	530	486	526	542	560	566	569	568	571	575	568	569
Garfield	366	372	328	339	344	356	354	355	372	375	378	376	377
Hansen	468	493	457	476	472	488	485	483	483	485	487	481	482
Lincoln	291	286	273	293	291	304	297	298	299	304	308	306	308
LP Brown	372	373	346	374	416	427	452	451	454	454	455	449	448
Madison	230	257	248	262	259	269	277	279	279	278	277	271	270
McKenny	350	342	318	344	350	369	376	390	401	410	419	418	421
McLane	341	364	327	364	386	398	402	407	398	400	402	395	395
Pioneer	457	454	393	410	415	414	439	441	461	465	470	465	466
Roosevelt	404	394	361	393	387	400	400	409	429	436	443	441	443
Jefferson	471	481	468	478	457	471	469	509	494	512	503	539	547
Thurgood Marshall	416	424	416	443	462	438	459	484	509	499	493	495	502
Reeves	438	398	414	420	437	450	471	465	461	465	477	503	511
Washington	799	798	792	770	744	708	715	737	754	771	780	817	836
Avanti	169	157	162	177	183	191	194	196	198	191	195	202	205
Capital	1,336	1,305	1,298	1,281	1,320	1,378	1,372	1,366	1,376	1,362	1,394	1,426	1,441
Olympia	1,782	1,817	1,790	1,746	1,737	1,780	1,804	1,794	1,819	1,809	1,856	1,900	1,919
ORLA	629	578	532	629	618	620	619	620	614	616	620	624	629
Total	10,012	10,012	9,593	9,931	10,038	10,233	10,370	10,479	10,593	10,626	10,756	10,902	10,996

Projected Seating Capacity by Level

This section takes the district's review of school capacity, updated for 2021 placement of programs, and compares this capacity to the school-by-school enrollment projection of Dr. Kendrick. Total excess capacity does not guarantee sufficient capacity at every school. Instead it indicates a system-wide sufficiency which may still require adjustment of special programs, portable capacity, or a change in boundaries as new developments are completed. Tables 4, 5 and 6 assume the medium range projection.

Note: in the capacity tables below, totals may not add due to rounding of original projection data.

Table 4 displays the estimated excess capacity of all elementary schools if growth occurs at the medium range projection. Seventy percent of ORLA capacity is distributed to elementary age students.

Table 4: Elementary Excess Capacity

Elementary Schools	18-Oct	19-Oct	20-Oct	21-Oct	22-Oct	23-Oct	24-Oct	25-Oct	26-Oct	27-Oct	28-Oct	29-Oct	30-Oct
Boston Harbor	177	191	184	206	216	213	218	226	223	225	227	225	225
Centennial	516	530	486	526	542	560	566	569	568	571	575	568	569
Garfield	366	372	328	339	344	356	354	355	372	375	378	376	377
Hansen	468	493	457	476	472	488	485	483	483	485	487	481	482
Lincoln	291	286	273	293	291	304	297	298	299	304	308	306	308
LP Brown	372	373	346	374	416	427	452	451	454	454	455	449	448
Madison	230	257	248	262	259	269	277	279	279	278	277	271	270
McKenny	350	342	318	344	350	369	376	390	401	410	419	418	421
McLane	341	364	327	364	386	398	402	407	398	400	402	395	395
Pioneer	457	454	393	410	415	414	439	441	461	465	470	465	466
Roosevelt	404	394	361	393	387	400	400	409	429	436	443	441	443
ORLA	441	405	373	441	433	435	434	435	430	432	435	437	441
Total	4,413	4,461	4,094	4,428	4,511	4,633	4,700	4,743	4,797	4,835	4,876	4,832	4,845
2021 Capacity	5,169	5,169	5,169	5,169	5,169	5,169	5,169	5,169	5,169	5,169	5,169	5,169	5,169
Excess	756	708	1,075	741	658	536	469	426	372	334	293	337	324

Table 5 displays the estimated capacity of all middle schools if growth occurs at the medium range projection. Fifteen percent of ORLA capacity is distributed to middle school age students.

Table 5

Middle Schools	18-Oct	19-Oct	20-Oct	21-Oct	22-Oct	23-Oct	24-Oct	25-Oct	26-Oct	27-Oct	28-Oct	29-Oct	30-Oct
Jefferson	471	481	468	478	457	471	469	509	494	512	503	539	547
Thurgood Marshall	416	424	416	443	462	438	459	484	509	499	493	495	502
Reeves	438	398	414	420	437	450	471	465	461	465	477	503	511
Washington	799	798	792	770	744	708	715	737	754	771	780	817	836
ORLA	94	87	80	94	93	93	93	93	92	92	93	94	94
Total	2,218	2,188	2,170	2,205	2,193	2,160	2,207	2,288	2,310	2,339	2,346	2,448	2,490
2021 Capacity	2,711	2,711	2,711	2,711	2,711	2,711	2,711	2,711	2,711	2,711	2,711	2,711	2,711
Excess	493	523	541	506	518	551	504	423	401	372	365	263	221

Table 6 displays the estimated capacity of all high schools if growth occurs at the medium range projection. Fifteen percent of ORLA capacity is distributed to high school age students.

Table 6

High Schools	18-Oct	19-Oct	20-Oct	21-Oct	22-Oct	23-Oct	24-Oct	25-Oct	26-Oct	27-Oct	28-Oct	29-Oct	30-Oct
Avanti	169	157	162	177	183	191	194	196	198	191	195	202	205
Capital	1,336	1,305	1,298	1,281	1,320	1,378	1,372	1,366	1,376	1,362	1,394	1,426	1,441
Olympia	1,782	1,817	1,790	1,746	1,737	1,780	1,804	1,794	1,819	1,809	1,856	1,900	1,919
ORLA	94	87	80	94	93	93	93	93	92	92	93	94	94
Total	3,381	3,366	3,330	3,298	3,333	3,442	3,463	3,449	3,485	3,454	3,538	3,622	3,659
2021 Capacity	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950
Excess	569	584	620	652	617	508	487	501	465	496	412	328	291

However, Tables 5 and 6 are an incomplete picture. In both capacity sets, in nine years from October 2021, middle schools and high schools are very close to full capacity. Each level has about 200-300 seats remaining assuming the medium growth projection. If actual enrollment were at the high projection level, middle schools and high schools would be over capacity and the district would have little opportunity to respond.

In 2030, at the high growth projection middle schools have 18 few classroom seats; high schools have 131 too few classroom seats.

Further, Table 6 is an incomplete picture of the capacity of high schools. In 2015, the Facilities Advisory Committee recommended that schools be generally capped in order to support smaller more personalized schools. The high school limit was identified as about 1,800 students. Also, while the Olympia High School classroom capacity may hold slightly higher than this number, the cafeteria, administrative spaces, fields, and congregate spaces are constricted.

Table 7 displays the remaining capacity after enrollment increases at the medium and high projection levels, and assumes that Olympia High School and Capital High School capacities are limited to 1,800 students.

Table 7

Remaining Capacity After Growth	19-Oct	20-Oct	21-Oct	22-Oct	23-Oct	24-Oct	25-Oct	26-Oct	27-Oct	28-Oct	29-Oct	30-Oct
Medium Projection + OHS Re-Size	584	620	652	617	508	487	501	446	487	356	228	172
High Projection + OHS Re-Size	583	617	586	558	421	359	336	233	229	51	(135)	(250)

Student Generation Rates Used to Generate School Forecasts and Calculate Impact Fees

Enrollment forecasts for each school involved allocating the district medium projection to schools based on assumptions of differing growth rates in different service areas. Two sources of information were used for this forecast of student data. First, housing development information by service area, provided by the City and County. Second, student generation rates are based on City and County permits and OSD in-district enrollment data, 2013-2017[1]. The student generation rates are applied to future housing development information to identify where the growth will occur.

The process of creating the student generation rates involved comparing the addresses of all students with the addresses of each residential development in the prior 5 completed years. Those which matched were aggregated to show the number of students in each of the grade groupings for each type of residential development. A total of 905 single family residential units were counted between 2013 and 2017 within the school district boundary. There are a total of 519 students from these units. A total of 757 multiple family units were counted. There are 162 students associated with these units.[2]

Based on this information, the resulting student generation rates are as follows:

Student Generation Rates
(Olympia only, not including Griffin; based on cumulative file 2013-2017 permits)

School Type	**Single-Family**	**Multi-Family**	**Multi-Family Downtown[3]***
Elementary Schools (K-5)	0.304	0.100	0.023
Middle Schools (6-8)	0.127	0.059	0.015
High Schools (9-12)	0.143	0.054	0.038
Total	0.573	0.214	0.075
Change from August 2009 Study	3.5% Decrease	8.5% Decrease	Change cannot be measured because data was not measured in 2009

Based on this data, the district enrolls about 57 students for every 100 single family homes permitted over a five-year period. The rate is highest in the most mature developments. The rates are lowest in the most recent years because it is likely that the district has not yet seen all the students.

Using the above student data, the district enrolls about 21 students for every 100 multi-family units, but the rate varies considerably from year to year (most likely due to the type of development- rental, condo, townhome, and the number of bedrooms of each).

[1] Student generation rate study was conducted by Casey Bradfield, 3 Square Blocks, January 2019.
[2] Bradfield, January 2019.
[3] Downtown student generation rate study was conducted by Rebecca Fornaby, 3 Square Blocks, October 2019.

III Six-Year Facilities and Construction Plan

History and Background

In September of 2010 Olympia School District initiated a Long-Range Facilities Master Planning endeavor to look 15 years ahead at trends in education for the 21st century. Conditions of district facilities, projected enrollment growth, utilization of current schools and the capacity of the district to meet these future needs were considered. The 15-year planning horizon enabled the district to take a broad view of the needs of the community, what the district is doing well, the challenges the district should anticipate and some solutions to get started on.

The Planning Advisory Committee (PAC), consisting of parents and interested community citizens, was convened in October of 2010 and met regularly through July 2011. They made their presentation of development recommendations to the Olympia School Board on August 8, 2011.

2011 Master Plan Recommendations

The following master plan development recommendations were identified to best meet needs over the first half of the 15-year planning horizon:

- Build a New Centennial Elementary/ Intermediate School on the Muirhead Property. (On Hold)
- Renovate Garfield ES and build a new gym due to deteriorating conditions. (Completed)
- Full Modernization of three "Prototype" Schools; Centennial, McLane & Roosevelt ES. (Completed)
- Build a New Facility for Olympia Regional Learning Academy (ORLA). (Completed)
- Expand Avanti High School into the entire Knox Building, relocate District Administration.
- Replace 10 portables at Olympia HS with a Permanent Building. (Completed)
- Capital HS renovation of components not remodeled to date and Improvements to support Advanced Programs. (Nearly Complete)
- Remodel a portion of Jefferson MS to support the new advanced math and science programing. (Completed)
- Small works and minor repairs for remaining schools. (Substantially Completed)

Each of these development recommendations represent single or multiple projects that bundled together would constitute a capital bond package. In 2012 voters approved a capital bond package for the first Phase of the Master Plan.

In 2015 the district undertook an update to the 2011 Master Plan in order to more thoroughly plan for Phase II.

2015 Planning for Phase II of Master Plan

The district formed a citizen's Facilities Advisory Committee (FAC). Sixteen members of the community devoted time over 6 months to review enrollment projections and plan for enrollment growth, review field condition studies, review and score small works project requests, and ultimately make recommendations for the next phase of construction and small works.

The district contracted with experts for several updates:

- An analysis of play field conditions to determine how to ensure safe play by students and the community.
- Enrollment projections (discussed previously).
- Seismic analysis of each school to ensure that any needed seismic upgrades were built into the construction plan.
- A Site Study and Survey update for each school, a state-required analysis of major mechanical systems.

District staff analyzed space utilization and readiness for class size reduction.

In addition, school administrators generated a Facilities Condition Assessment which comprised items that each administrator felt must be addressed at their school. These items were analyzed to eliminate duplicates, identify items that were maintenance requirements (not new construction), and bundle items that were associated with a major remodel of the facility. Remaining items totaled about 120 small works items. These items were analyzed for scope and cost, and were then scored using a rubric to rank urgency for investment. (The scoring rubric rates the condition, consequence of not addressing, educational impact of not addressing, and impact on capacity of the facility.) Finally, the Facilities Advisory Committee ranked each item on a 1-3 scale (1- most important for investment).

The following describes the administrative recommendations which are largely based on the recommendations of the FAC. Where the administration recommendation varies from the FAC recommendation, this variation is noted.

Overview of Phase II Master Plan Update Recommendations (2015)

(Recommendations are updated for 2016 changes to mini-building plans.)

1. Do not construct an Intermediate School adjacent to Centennial Elementary School.
2. Complete renovation of the remaining 26-year-old Prototype Schools: Centennial, McLane and Roosevelt Elementary Schools. (Garfield renovation is completed.)
3. Reduce class size and accommodate enrollment growth by expanding the number of elementary classrooms across the school district with six permanently constructed mini- buildings on the grounds of current schools (sometimes referred to as pods of classrooms).
4. Build a new building on the Olympia High School grounds to reduce reliance on portables and accommodate enrollment growth.
5. Renovate portions of Capital High School.
6. Build a sufficient theater for Capital High School.
7. Expand Avanti High School to create an alternative arts-based school and relieve enrollment pressure from Olympia and Capital High Schools. This requires moving the district administration office to another site.
8. Renovate playfields to improve safety and playability hours.
9. Invest in electronic key systems to limit access to schools and to instigate lockdowns.
10. Address critical small works and HVAC or energy-improvement projects.

Do Not Construct an Intermediate School Adjacent to Centennial ES

In 2011 the Master Plan included a new school built on the Muirhead property. The recommendation was based on projected enrollment on the Eastside that would compromise the education quality. At this time, the school is **not** recommended for construction. Two

factors contribute to the updated recommendation. First, enrollment growth has proceeded more slowly than projected. Two housing developments on the Eastside are delayed for construction, one is scaled down in size, and one may not proceed at all. Second, based on a species being listed as Endangered by the U.S. Fish and Wildlife Department, the district must develop a Habitat Conservation Plan (HCP) to mitigate the negative impact on the pocket gopher as a result of construction. The HCP is reliant on a larger county-wide effort to identify mitigation options. The district continues to make progress to gain approval by the U.S. Fish and Wildlife Department to construct on the site.

The delay due to a need for an HCP is fortuitous, as enrollment patterns do not warrant building of the school at this time.

The Muirhead land must likely be used for a school in the upcoming decades, and will be preserved for this purpose. However, in the meantime, the land can be used for its original purpose- agriculture. The district's farm-to-table program is housed on this site and will remain here for the near future.

Voters approved the resources for this construction in 2012. The resources have been retained and set-aside. The district will request voter approval on an updated construction request, and if approved, will devote the resources to Phase II of the Master Plan accordingly.

Complete the Remodel of Prototype Schools: Centennial, Garfield, McLane & Roosevelt Elementary Schools (Garfield was completed in 2014)

The four "prototype" schools built in the late 1980's have some of the worst building condition ratings in the District. The 2009 facility condition survey and interviews with leaders of the schools identified problems with heating and cooling, inconsistent technology, poor air quality, parking and drop off/ pick up issues, poor drainage in the playfields, security at the front door and the multiple other entries, movable walls between classrooms that do not work, a shortage of office space for specialists, teacher meeting space that is used for instruction, security at the perimeter of the site, storage and crowded circulation through the school. We have also learned about the frequent use of the pod's shared area outside the classrooms; while it's heavily used, there isn't quiet space for small group or individual activities. These schools also lack a stage in the multipurpose room. The 2010 Capital levy made improvements to some of these conditions, but a comprehensive modernization of these schools is required to extend their useful life another 20-30 years and make improvements to meet contemporary educational needs.

The 2011 Master Plan proposed a comprehensive modernization of Garfield, Centennial, McLane and Roosevelt Elementary Schools to improve all of these conditions. These renovations are now complete. The intent of the remaining projects is to do so as much as is feasible within the footprint of the school; the buildings are not well configured for additions. The exterior finishes of the schools have been refurbished; exterior windows and doors were replaced as needed. Interior spaces have been reconfigured to enhance security, efficiency and meet a greater range of diverse needs than when the schools were first designed. Major building systems have been replaced and updated. Site improvements have also be made.

The modernization and replacement projects also incorporated aspects of the future educational vision outlined in the master plan, such as these:

- Accommodate more collaborative hands on projects, so children learn how to work in teams and respect others
- Work with personal mobile technology that individualizes their learning

- Create settings for students to work independently
- Meet the needs of a diverse range of learning styles and abilities
- Create places for students to make presentations and display their work
- Ensure teacher planning and collaboration
- Foster media literacy among students and teachers
- Make the building more conducive to community use, while reducing the impact on education and security
- Support music, art and science

Invest in New Classrooms to Reduce Class Size and Respond to Enrollment Growth

Beginning in 2017, the Washington State Legislature reduced K-3 class size by about 30% from 23 students to 17 students. Class sizes of other grade levels have not been decreased, but some special programs have been decreased: Career and Technical Education (CTE) courses and laboratory sciences. The largest impact will be on elementary schools of course; but middle and high schools will have increased need for classrooms (science laboratories and CTE) as a result of the changes.

As the FAC considered options to respond to the deficit driven by Initiative 1351 and expressed Legislative intent, there were three main options: 1) Add portables to school grounds; 2) Build a new elementary school and change all boundaries to pull students into the new school and reduce enrollment at all other schools (only Boston Harbor boundaries would be unchanged); or 3) Add mini buildings of classrooms at schools across the school district.

The administration concurred with the FAC: the district should be less reliant on portables, build mini-buildings instead of portables, and add mini-buildings to conserve resources and largely retain current boundaries.

Table 8, displays the original recommendations for elementary construction given the above observations, the combination of enrollment growth, need for classrooms to respond to 2014 class size reductions, and available space on the school grounds to build a mini-building. While much has changed about the outlook and need for classroom space, the table is included to identify the basis for construction decisions.

Table 8: Classroom Construction Recommendations

School	# Classrooms Needed by 2025	# Built	Classrooms/ Mini-building	Potential Cost
Lincoln, Mini-building Not Recommended	3	0	Building complexities and high cost; pursue policy options and team teaching	$0
Madison, Mini-building Not Recommended	3	0	Building complexities and high cost; pursue policy options and team teaching	$0
LP Brown, Mini-building Not Recommended	2	0	Building complexities and high cost; pursue policy options and team teaching	$0
McKenny, Mini-building On Hold	9+1 SN (special needs)	10 New	1 Mini of 11 On Hold for Housing Development Changes	$6.5 M On Hold

McLane, Recommended Mini-building	3+1M (music) + 1 SN	5 New + 2 PR (replace portable)	1 Mini of 10	$6.5 M
Hansen, Recommended Mini-building	3+ 1 M	4 New + 4 PR	1 Mini of 10	$6.5 M
Pioneer, Recommended Mini-building	5 + 1 M + 1 SN	7 New + 2 PR	1 Mini of 10	$6.5 M
Roosevelt, Recommended Mini-building	4 +1 M +1 SN	6 New + 2 PR	1 Mini of 10	$6.5 M
Centennial, Recommended Mini-building	5 + 1 M + 1 SN	7 New + 2 PR	1 Mini of 10	$6.5 M
Subtotal, Recommended Mini-building	25 + 4 SN =29	29 + 12 PR=41	50	$32.5M
McKenny, Washington, Reeves or preschool, Mini-building On Hold	9 + 1 SN	10 New	1 Mini of 10	$7.7 M
Total Construction Financing Request	----	---	---	$40.2 M

In addition, the administration recommends financing for one additional mini-building that can be deployed at McKenny or Washington, or Reeves, if needed to address the construction of two housing developments or to build a preschool center, which frees-up classrooms through-out the district. This will cost $7.7 million; for a total investment in classrooms via the mini-building or option of $40.2 million, in 2015 dollars. Escalation of costs is likely if the mini-buildings ae constructed over time, the district will endeavor to shorten the construction timeframe of the first five buildings.

The mini-building structure that is identified for five to six elementary schools, accomplishes several improvements: portables are replaced with a permanent structure and can therefore better control the environment (heating/ cooling), are footprint efficient, and are more appealing.

The structures will cost $6.5 million for construction and provide classrooms space for 1896 students assuming 9 classrooms, two large-group work-spaces between classrooms, 1 small office area, and 1 large music room (and stairs and an elevator). The mini-building includes restrooms, of course.

Importantly, the classrooms are expected to accommodate a class size of 25-28 in designing the mini- buildings (about 900 square feet). This is the appropriate size for 4th and 5th grade classrooms. The district needs to ensure that 4th and 5th grade classes can be placed in most classrooms, the building would likely serve 4th and 5th grade classes, and the building is a 30-year structure that must be designed to accommodate future state policy decisions regarding class size. (21-22 students per classroom is assumed to calculate classroom

capacity of a school overall, as some classrooms will server fewer than 28 students. However, building occupancy standards typically exceeds this number and a larger number for calculating capacity is possible.)[4]

Also, the original recommendation of the FAC was to build mini-buildings of 7 classrooms each at Pioneer and Centennial. The district ultimately built larger buildings at Pioneer and Centennial (10 classrooms instead of 7) based on new information that the building site can accommodate a larger building. Based on original class size estimates (I-1351) both Centennial and Pioneer need 8 and 9 classrooms respectively; so a 7 classroom building was always smaller than was needed. At Centennial we originally anticipated needing to remove two portables in order to build the mini-building. At this time, the district must only remove 1 portable. Ultimately the district can remove more, but as a policy decision, not as a requirement to build.

The new larger buildings ultimately cost $1.3 million more than was budgeted. The district absorbed this cost via savings in the 3 elementary remodel projects.

Olympia High School: Reduce Reliance on Portables with a Permanent Building

While there are still many physical improvements that need to be made at Olympia High School (HS), one of the greatest needs that the Planning Advisory Committee (PAC) identified in 2010 is the replacement of 10 portables with permanent space. District informal guidelines targets 1,800 students as the desired maximum enrollment that Olympia HS should serve. These 10 portables, while temporary capacity, are part of the high school's capacity for that many students. The PAC's recommendation was that these portables should be replaced with a new permanent building and they considered some options with respect to the kinds of spaces that new permanent area should include:

a) Replicate the uses of the current portables in new permanent space.
b) Build new area that operates somewhat separate from the comprehensive HS to offer a new model.
c) Build new area that is complimentary to the comprehensive high school, but a distinction from current educational model (if the current educational model has a high proportion of classrooms to specialized spaces), build new area with primarily specialized space following some of the themes the PAC considered for future learning environments, including:
    - Demonstrate a place for 21st century learning.
    - Retain students who are leaving for alternative programs at college or skills centers.
    - Partner with colleges to deliver advanced services.
    - Create a culture that equalizes the disparity between advanced students and those still needing remediation without holding either group back.
    - Create a social, networked and collaborative learning environment, assisted by assisted by personal mobile technology.
    - A place where students spend less of their time in classes, the

[4] The mini-buildings are calculated to serve 176 students, assuming 22 students per classroom. However, the buildings can comfortably and safely accommodate 224 students at 28 students per classroom. The art and music classrooms are considered auxiliary rooms to support other classrooms.

remainder in small group and individual project work that contributes to earning course credits.

- All grades, multi grade classes.
- Art and science blend.
- Convert traditional shops to more contemporary educational programs, environmental science, CAD/CNC manufacturing, health careers, biotechnology, material science, green economy/ energy & waste, etc.
- More informal learning space for work done on computers by small teams and individuals.
- Collaborative planning spaces, small conference rooms with smart boards.
- A higher percentage of specialized spaces to classroom/ seminar spaces.
- Focus on labs (research), studios (create) and shops (build) learn core subjects through projects in these spaces. (cross-credit for core subjects).
- Blend with the tech center building and curriculum.
- Consider the integration of specialized "elective" spaces with general education. All teachers contribute to integrated curriculum.
- Provide a greater proportion of area in the school for individual and small group project work.
- Support deep exploration of subjects and crafting rich material and media, support inquiry and creativity.

Music and science Programs are strong draws to Olympia High School, which also offers an Advanced Placement curriculum. Conversation with school leaders found support for the idea of including more specialized spaces in the new building. Some of the suggested programs include:

- More science, green building, energy systems, environmental sciences.
- Material sciences and engineering.
- Art/ technology integration, music, dance, recording.
- Stage theater, digital entertainment.
- Need place for workshops, presentations, poetry out loud.

An idea that garnered support was to combine the development of a new building with the spaces in the school's Tech Building, a relatively new building on campus, detached from the rest of the school. The Tech Building serves sports medicine, health career technician, biotechnology and microbiology. It also has a wood shop that is used only two periods per day and an auto shop that is not used all day so alternative uses of those spaces should be considered.

Enrollment projections show that Olympia High School will exceed 1,800 students by more than 400 students later in the 15 year planning horizon. A new building could serve alternative schedules. Morning and afternoon sessions would double the number of students served by the building. A hybrid online arrangement could serve more students in the Olympia HS enrollment are without needing to serve more than 1,800 students on site at any given time.

If the combination of the Tech Building and this new addition was operated somewhat autonomously from the comprehensive high school, alternative education models could be implemented that would draw disaffected students back into learning in ways that engage them through more “hands on” experiential education.

2020 Update: The district has ultimately designed the addition of 21 classrooms at OHS distributed in 3 areas of the campus: a classroom addition in the space between Hall 4 and the cafeteria; a classroom addition in between Hall 2 and the Industrial Arts building; and, a classroom addition adjacent to the cafeteria and commons. This series of additions will give the campus more security by eliminating “walk-throughs” of the campus, house the new science labs near the current science wing, locate a new music classroom near the other music classrooms, and add classrooms near the commons permitting a restructuring of access to the school by incorporating a vestibule.

Capital High School Modernization and STEM Pathway

Capital High School has received three major phases of improvements over the last 15 years, but more improvements remain, particularly on the exterior of the building. The majority of the finishes on the exterior are from the original construction in 1975, 40 years ago. Most of the interior spaces and systems have seen improvements made, but some changes for contemporary educational considerations can still bring improvement.

One of the primary educational considerations the Planning Advisory Committee (PAC) explored is driven by the creation of the new Jefferson Advanced Math and Science (JAMS) program, which is centered around Science, Technology, Engineering and Math (STEM) programs, and the need to provide a continuing pathway for STEM students in that program who will later attend Capital HS. Relatively small improvements can be made to Capital HS that relate to STEM education and also support Capital High School’s International Baccalaureate (IB) focus as well.

The conversations with the PAC and leaders in the school focused on 21st century skills like creative problem solving, teamwork and communication. Proficiency with ever changing computer networking and communication/ media technologies were also discussed.

Offering an advanced program at the middle school was the impetus for the new JAMS program. Career and Technical Education (CTE) is changing at Capital HS to support STEM education and accommodate the students coming from Jefferson. Math and science at Capital HS would benefit from more integration. Contemporary CTE programs are transforming traditional shop programs like wood and metal shop into engineering, manufacturing and green building technologies. Employers are looking for graduates who can think critically and problem solve; mapping out the steps in a process and knowing how to receive a part, make their contribution and hand it off to the next step in fabrication. Employers want good people skills; collaborating and communicating well with others. Increasingly these skills will be applied working with colleagues in other countries and cultures. Global awareness will be important. JAMS at the middle school level, and STEM and IB at high school can be a good fit in this way.

The JAMS curriculum is a pathway into IB. The school is adjusting existing programs to accommodate IB programs. The JAMS program supports the Capital HS IB program through the advanced nature of the curriculum. 60 students are currently enrolled in IB and it was recently affirmed as a program the district would continue to support. The advanced nature of the JAMS program could increase enrollment in the Capital HS IB program. Leaders in the

school intend that all students need to be part of this science/ math focus.

Capital High School is intentional about connecting to employers and to people from other cultures through distance learning. The district is working with Intel as a partner, bringing engineers in and having students move out to their site for visits and internships. Currently there is video conferencing in the Video Production Studio space. College courses can be brought into the high school, concentrating on courses that are a pathway to higher education. The district is already partnering with universities on their engineering and humanities programs to provide university credits.

The development recommendation for Capital High School is to remodel the classroom pods to re-create the learning purpose in the center of each pod. The more mobile learning assistive technologies like laptops and tablet computers, with full time access to a network of information and people to collaborate with are changing the way students can engage with the course material, their teachers and their peers. Further development is also recommended in the shops and adjacent media/ technology studios. The building area of these interior renovations is estimated to be 10% of the total building area.

Extensive renovation of the original exterior walls, windows, doors and roof areas that have not been recently improved is the other major component of this development recommendation.

Build a Theater sized for the Student-body of Capital High School

In 2000 when Capital High School was partially remodeled, construction costs were escalating and a decision had to be made to address a too-small cafeteria and commons area. At the time, the available solution was to reduce the theater by 200 seats. As the school has grown, and will grow further in the next 10 years, the reduced-size theater is now too small for the school. The theater cannot hold even one class of CHS students, and can barely hold an evening performance for the Jefferson or Thurgood Marshall Middle School orchestras, choirs or bands.

Remodeling the current theater was designed and priced. The cost of the remodel is as much as building a new theater and the remodeled theater would have several deficiencies. In order to remodel the theater, the roof would need to be raised and the commons reduced.)

Therefore, the administration is recommending the construction of a new theater on the south side of the gyms. The new theater will have 500 seats, 200 more than the current theater.

Avanti High School

Through the master plan process in 2010 and 2015, the district affirmed the importance of A v a n t i High School and directed that the master plan includes options for the future of the school. Avanti has changed its intent in recent years to provide an arts-based curriculum delivery with an entrepreneurial focus. Enrollment will be increased to 250 students with greater outreach to middle school students in the district who may choose Avanti as an alternative to the comprehensive high schools, Olympia and Capital High Schools. The school appreciates its current location, close proximity to the arts and business community downtown and the partnership with Madison Elementary School.

The six main classrooms in the building are not well suited to the Avanti curriculum as it is developing, and hinder the growth of the school. The settings in the school should better reflect the disciplines being taught through “hands on” learning. The school integrates the arts as a w a y to learn academic basics. Avanti creates a different learning culture through

personalizing education, focuses on depth over breadth, and teaches good habits of the heart and mind.

Students come together in seminars, so space is needed for "town hall" communication sessions. The auditorium does not work well for the town hall sessions as it is designed for presentations of information to an audience and the seating impedes audience participation—the school needs more options.

Recently Avanti has expanded by two classrooms and Knox Administrative space has been reduced.

To implement the Avanti expansion, the administration offices and warehouse will be moved to the Knox 111 building on 111 Bethel Street SE.

Ten learning settings were identified as an appropriate compliment of spaces with the intent for them all to support teaching visual and performing arts:

1. Drama (writing plays, production)
2. Music/ recording studio (writing songs)
3. Dance (math/ rhythm)
4. Painting/ drawing
5. Three dimensional art (physical & digital media, game design)
6. Photography/ video/ digital media (also support science & humanities)
7. Language Arts
8. Humanities
9. Math
10. Science

Additional support spaces: special needs, library, independent study, food service, collaborative study areas, administration/ counselors, community partnerships.

This development recommendation proposes that Avanti High School move into the entire old Knox Building, including the district warehouse space. Light renovation of the buildings would create appropriate space of the kind and quality that the curriculum and culture of the school need.

The long-term growth of Avanti High School is seen as a way, over time, to relieve the pressure of projected enrollment growth at Olympia High School.

The 2015 Facility Advisory Committee also supported the expansion of Avanti, regardless of whether or not the school would ultimately reduce enrollment pressure at Olympia or Capital High Schools.

The 2015 Master Plan assumption is to budget $9.9 million to remodel the 2nd floor of the Avanti building, expanding Avanti by about 12 classrooms, with light improvements to the warehouse. As of 2020, $1.5 million has been added to the project in order to give more flexibility to improve programming.

Renovate Playfields to Improve Safety and Playability

Based on FAC support for improved fields and playgrounds, the district is recommending the installation of 2 turf fields and renovation of an additional 8 fields[5]. The cost is estimated at

[5] The administrative recommendation for turf fields includes low-level lighting and fencing for each; lighting/ fencing

$6.9 million. Specifically, the district recommends the following improvements:

a) North Street field at OHS: renovate the field with installation of new sod. [As of 2019, the district is proceeding with plans to install a turf field (with low level lighting and minor fencing, instead of sod. As of 2021 this field is complete.]
b) Henderson Street field at OHS: install a synthetic turf field, low level lighting and minor fencing. [As of 2019, the district is proceeding with no plans to install turf.]
c) Football/ soccer field at CHS: install a synthetic turf field, low level lighting and minor fencing.[6] [Completed in 2018.]
d) Jefferson, Thurgood Marshall and Reeves field: renovate the field with sod.
e) Lincoln: renovate the playfield with seed and improve the playground. [Completed.]
f) Centennial, McLane and Roosevelt: renovate the fields with seed (after remodel of the buildings). [Roosevelt was completed in 2018.]

Invest in Electronic Key Systems to Limit Access to Schools and Instigate Lockdowns

The district is recommending the investment of $2 million in key systems across the district, targeting schools that have not been upgraded as part of a remodel.

Address Critical Small Works and HVAC or Energy- Improvement Projects

The district will pursue state of Washington energy grants for a portion of a total investment of $8.5 million.

In addition, the small works roster is summarized below. The roster represents the facilities projects that must be undertaken in the near future. While we have attempted to plan for a six year small- works list, new items may be identified during the life of the CFP.

Improve and upgrade:

- Parking lots and paving at five schools.
- Drainage controls, and/ or repair foundations at five schools/ sites.
- Electrical service and new fire or intrusion alarm systems at four schools, security cameras at multiple schools, access controls at multiple schools and perimeter fencing at five schools.
- Roofing at three schools, install roof tie-off safety equipment at multiple sites, and caulk and or paint and renovate siding at four sites.
- Gutter systems at two schools.
- Interior and classroom capital improvements at twelve sites.
- Wiring and electrical systems at two sites.

Utilization of Portables as Necessary

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is included to extend play hours to off-set the higher expense of a turf field. The CHS football and Henderson turf field with lighting and fencing will cost $3.3 million. If the hours cannot be extended with lighting, the original administrative recommendation was to renovate the Capital football and Henderson fields with improved drainage and new sod, instead of turf, and use the remaining resources to renovate the Capital soccer, Washington, Jefferson and Thurgood Marshall fields (drainage/ sod) and running tracks. This alternative increases the hours- of- play available generally in the community as these fields are generally considered less “playable” in their current state. Improved drainage and new sod at the Henderson field, Washington, and CHS football and soccer fields, and drainage, sod and improve running tracks at Jefferson and Thurgood Marshall fields would cost $3 million; roughly the same as the two turf fields.

The CFP continues to include expenditures for portables, as these represent a foundation investment where enrollment is faster than expected. Portables are considered to be a last-resort and are utilized where other options are not possible.

Cost of Converting Portables to Permanent Construction

Further, the value of converting a portable into permanent construction is included in full in the calculation of the impact fee. This bears further explanation. The impact fee calculation is based on construction costs (costs that are within the timeframe of the CFP) associated with growth, divided by the number of growth/ seats/ students. So, if the CFP includes a plan to construct a $10 million structure to house 100 students, and 90 students are generated by new housing/ developments, then the per student cost of construction to accommodate growth is $90,000 (($10,000,000/ 100) *(90/100) = $90,000). This is the amount that is included in the calculation of the impact fee. Even if the new building replaces 50 portable seats, the calculation is the same: what is the cost of planned construction, and what proportion is associated with seats needed to accommodate growth, and therefore, what is the per growth seat cost of construction regardless of prior use of portables?

The number of students expected to be driven by growth is the key factor (90 in this example). The student growth must be based on upcoming growth and cannot be based on prior growth (from the example above, it could not be based on 50 + 90). It is important to note that, regardless of the number of portables being converted, a proportional cost of a $6.5 million mini-building is included based on expected growth; portable conversion is not deducted from the calculation.

IV Finance Plan

Impact Fees

Impact fees are utilized to assist in funding capital improvement projects required to serve new development. For example, local bond monies from the 1990 authority and impact fees were used to plan, design, and construct Hansen Elementary School and Thurgood Marshall Middle School.

The district paid part of the costs of these new schools with a portion of the impact fees collected. Using impact fees in this manner delays the need for future bond issues and/ or reduces debt service on outstanding bonds. Thurston County, the City of Olympia and the City of Tumwater all collect school impact fees on behalf of the district.

Impact fees must be reasonably related to new development and the need for public facilities. While some public services use service areas or zones to demonstrate benefit to development, there are four reasons why the use of zones is inappropriate for school impact fees: 1) the construction of a new school benefits residential developments outside the immediate service area because the new school relieves overcrowding in other schools; 2) some facilities and programs of the district are used by students throughout the district (Special Education, Options and ALPS programs); 3) school busing is provide for a variety of reasons including special education students traveling to centralized facilities and transportation of students for safety or due to distance from schools; 4) a uniform system of free public schools throughout the district is a desirable public policy objective.

The use of zones of any kind, whether municipal, school attendance boundaries, or some other method, conflict with the ability of the school board to provide reasonable comparability in public school facilities. Based on this analysis, the district impact fee policy shall be adopted and administered on a district-wide basis.

Current impact fee rates, current student generation rates, and the number of additional single and multi-family housing units projected over the next six-year period are sources of information the district uses to project the fees to be collected.

These fees are then allocated for capacity-related projects as recommended by a citizens' facilities advisory committee and approved by the Board of Directors.

Capital Facilities Plan (CFP) Inclusions into Impact Fee Calculation

Table 9 below describes several components of the CFP analysis. First, the table describes the recommended construction built into the district's facilities plan. The second column identifies if the project is included in the Impact Fee Calculation. The third column identifies the reason the project is included or not.

Table 9: CFP Considerations

Project	Included in 2022 Impact Fee?	Reason
Centennial Elementary	No	This project is complete.
Roosevelt Elementary	No	This project is complete.
McLane Elementary	No	This project is complete.
Hansen Elementary	No	This project is complete.
Pioneer Elementary	No	This project is complete.
#6th Mini-Building	Yes	This project is possible within the 6 year horizon of the Capital Facilities Plan.
Olympia High School	Yes	This project will add capacity to accommodate additional growth of 235 students
Portables	No	The plan includes the cost of 5 portables but these are a second priority to mini-buildings
Capital High School	Yes	This project will add capacity for 112 students.
Avanti High School	Yes	This project will add capacity for 100 students.

The fee calculation is prescribed by law:

- The calculation is designed to identify the cost of the new classrooms space for new students associated with new development.
- The cost of constructing classrooms for current students is not included in the impact fee calculation.
- The calculation includes site acquisition costs, school construction costs, and any costs for temporary facilities.
    - Facility Cost / Facility Capacity = Cost per Seat / Student Generation Rate = Cost per Single Family Home (or Cost Per Multi-Family Home).

- The Cost per Single Family home is then discounted for 1) any state construction funding the district receives and 2) a credit for the taxes that the home will generate for the upcoming 10 years.
- As an example, a $15,000,000 facility, and a .20 single-family home student generation rate is calculated as such: $15,000,000/ 500 = $30,000 *.20= $6,000. This $6,000 is then reduced by state construction funds ($9 per home in 2015) and a 10-year tax credit ($1,912 in 2015). This leaves a single-family home rate of $4,079 *(example amount only).*
- The Olympia School District Board of Directors would then reduce the $4,079 by a "discount rate". This is the margin that districts use to ensure that they do not collect too much impact fee (and possibly pay back part of the fees if construction costs are reduced or state construction funding is increased.) The Olympia School District has typically used a discount rate of 15%, which would leave a single-family home impact fee of $3,467 or ($4079 * .85).

The prescribed calculation, the district's construction plan in the CFP planning horizon, expected state revenue and expected taxes credited to new housing developments, and the district's decision with regard to the discount applied, yield an impact fee as follows:

- Beginning January 1, 2022 Single Family residences: $6,029 (Includes Downtown Area Single Family) (15% Discount)
- Beginning January 1, 2022, Non-Downtown Area Multi-family: $2,477 (15% Discount)
- Beginning January 1, 2022, Downtown Area Multi-family: $2,040 (30% Discount)

Rates above represent the 2022 rates.

Table 10 identifies the impact fee history.

(See next page.)

Table 10: Historical Impact Fees

Year	Discount Percentage	Single Family Home Fee	Multi-Family Home Fee	Downtown Residence Fee	Manufactured Home Fee
1995	70	$1,754	$661	---	$1,033
1996	52	$1,725	$661	---	$1,176
1997	51	$1,729	$558	---	---
1998	56	$1,718	$532	---	---
1999	50 & 70	$2,949	$1,874	---	---
2000	50 & 70	$2,949	$1,874	---	---
2001	50 & 70	$2,949	$1,874	$841	---
2002	50 & 70	$2,949	$1,874	$841	---
2003	50 & 70	$2,949	$1,874	$841	---
2004	50 & 70	$2,949	$1,874	$841	---
2005	40 & 60	$4,336	$3,183	$957	---
2006	45 & 60	$4,336	$3,183	$957	---
2007	15	$5,042	$1,833	$874	---
2008	15	$5,042	$1,833	$0	---
2009	15	$4,193	$1,770	$0	---
2010	15	$2,735	$1,156	$0	---
2011	15	$659	$1,152	$0	---
2012	15	$2,969	$235	$0	---
2013	15	$5,179	$0	$0	---
2014	15	$5,895	$1,749	$0	---
2015	15	$4,978	$1,676	$0	---
2016	15	$5,240	$2,498	$0	---
2017	15	$5,298	$2,520	$0	---
2018	15	$5,350	$2,621	$0	---
2019	15	$4,972	$2,575	$0	---
1-Jan-20*	15	$5,177	$2,033	$0	---
1-Jul-20*	15 / 32	$5,177	$2,033	$1,627	---
2021	15 / 30	$5,448	$2,133	$1,756	---
2022	15 / 30	$6,029	$2,477	$2,040	---
Prior 10-Yr Avg	---	$5,062	$1,825	$308	---
10-Yr Avg Incl 2022	---	$5,357	$2,028	$542	---

*In 2020, this is the fee for multi-family homes in the Downtown Area, which begins July 1, 2020. Single family homes are levied the same impact fee districtwide; $5,177 for the 2020 calendar year, beginning January 1, 2020.

Eligibility for State Funding Assistance

The district will always apply to the state for state construction funding assistance and attempt to maximize this support.

Bond Revenue

The primary source of school construction funding is voter-approved bonds. Bonds are typically used for site acquisition, construction of new schools, modernization of existing facilities and other capital improvement projects. A 60% super-majority voter approval is required to pass a bond. Bonds are then retired through the collection of local property taxes. Proceeds from bond sales are limited by bond covenants and must be used for the purposes for which bonds are issued. They cannot be converted to

a non-capital or operating use. As described earlier, the vast majority of the funding for all district capital improvements since 2003 has been local bonds.

The projects contained in this plan exceed available resources in the capital fund, and anticipated School Impact and Mitigation Fee revenue. The Board of Directors sold bonds in June 2012 allowing an additional $82 million in available revenue for construction projects.

Voters have approved $161 million in bond sales to finance Phase II of the Master Plan. Of this amount, all bonds have been sold.

Finance Plan Summary

Table 11, on the following page, represents preliminary estimates of revenue associated with each group of projects.

Table 11: Financial Summary

Item Description	Project Amount
1. New Classrooms (Minis at Pioneer, Hansen, Centennial, Roosevelt, McLane, + 1 additional	$37,063,000
2. Phase II of 2011 Master Plan (Multiple Items Above)	$136,559,394
3. Capital High School Theater	$12,665,000
4. Small Works Projects, Categorized as Immediate Need	$10,733,848
5. John Rogers Demolition and Re-seed	$520,000
6. Security- Access Control Systems	$2,000,000
7. Heating/ Ventilation Improvements and Energy Savings	$8,484,000
8. Field and Playground Renovations	$6,873,845
Subtotal of Planned Investments	$214,899,087
Existing Resources (Capital Fund Balance)	Minus $42,200,000
Estimated New State Construction Funding	Minus $12,000,000
New Construction Bond Authority Approved by Voters in 2016	Equals$ 160,699,087

V Appendix A – Inventory of Unused District Property

Future School Sites

The following is a list of potential future school sites currently owned by the district. Construction of school facilities on these sites is not included in the six-year planning and construction plan

- Mud Bay Road Site

  This site is a 16.0-acre parcel adjacent to Mud Bay Road and Highway 101 interchange. The site is currently undeveloped. Future plans include the construction of a new school depending on growth in the student enrollment of adjoining school service areas. In the interim, the district has partnered with the City of Olympia to develop an off-leash dog park.

- Muirhead Site

  This is a 14.92-acre undeveloped site directly adjacent to Centennial Elementary School, purchased in 2006. The district currently utilizes this property for an Olympia High School farm and science program. Further development of this property involves approval of a formal plan to mitigate negative impact on an endangered species, the prairie Pocket Gopher.

- Harrison Avenue Site

  This is a 27-acre undeveloped site on Harrison Avenue and Kaiser Road. The district purchased this land in 2020 as a potential future school site.

Other District Owned Property

- Henderson Street and North Street (Tree Farm) Site

  This site is a 2.25-acre parcel across Henderson Street from Pioneer Elementary School and Ingersoll Stadium. The site is currently undeveloped. Previously, the site was used as a tree farm by Olympia High School's vocational program.

Future Site Acquisition

The district is seeking additional properties for use as future school sites. Construction of school facilities for these sites is not included in the six-year planning and construction plan. The district has identified the following priorities for acquisition:

- New west side elementary school site – approximately 10-acres
- New east side elementary school site – approximately 10-acres
- The district is actively seeking partnership to build a high school on east side of the district collocated on a park property.

VI Appendix B – Detail of Capital Facilities Projects

Elementary School Modernization Grades K-5

Project Name:
Centennial Elementary School Modernization
Location:
2637 45th Ave SE, Olympia
Site:
11.8-acres
Capacity:
602 students capacity
Square Footage:
45,345 s.f.
Cost:
Total project $27.9 million, including a $6.3 million mini-building of 10 classrooms and $800,000 field renovation.
Project Description:
Major modernization of existing school facility. Modernization work will include all new interior finishes and fixtures, furniture and equipment, as well as exterior finishes.
Status:
The facility was substantially completed in 2020, but remain under construction for minor issues.

Elementary School Modernization Grades K-5

Project Name:
McLane Elementary School Modernization
Location:
200 Delphi Road SW, Olympia
Site:
8.2-acres
Capacity:
538 students capacity
Square Footage:
45,715 S.f.
Cost:
Total project: $23.5 million, including a $6.3 million mini-building of 10 classrooms and a $700,000 field renovation.
Project Description:
Major modernization of existing school facility. Modernization work will include all new interior finishes and fixtures, furniture and equipment, as well as exterior finishes.
Status:
The facility was substantially completed in 2020, but remain under construction for minor issues.

Elementary School Modernization Grades K-5

Project Name:
Roosevelt Elementary School Modernization
Location:
1417 San Francisco Ave NE, Olympia
Site:
6.4 acres
Capacity: 622
students capacity
Square Footage:
47,616 s.f.
Cost:
Total project: $22.4 million, including a $6.3 million mini-building of 10 classrooms and $800,000 field renovation.
Project Description:
Major modernization of existing school facility. Modernization work will include all new interior finishes and fixtures, furniture and equipment, as well as exterior finishes.
Status:
The facility was substantially completed in 2020, but remain under construction for minor issues.

High School Modernization Grades 9-12

Project Name:
Capital High School modernization
Location:
2707 Conger Ave NW, Olympia
Site:
40-acres
Capacity:
1802 students capacity
Square Footage:
254,772 s.f.
Cost: Total project: $20.6 million
Project Description:
Modify classroom pod areas and other portions of the existing school in order to support educational trends and students matriculating from the Jefferson Advanced Math and Science program. Replace older failing exterior finishes and roofing.
Status:
Project is under construction in fall 2021.

High School Addition Grades 9-12

Project Name:
Olympia High School Addition/ portable replacement
Location:
1302 North Street SE, Olympia
Site:
40-acres
Capacity:
2,200 students capacity
Square Footage:
233,960 s.f.
Cost:
Total project: $24.3 million
Project Description:
Provide additional permanent building area to replace ten portable classrooms. Support educational trends with these new spaces.
Status:
Project is under construction in spring 2021.

Elementary School Expansion Grades K-5

Project Name:
Pioneer and Hansen Elementary Schools
Capacity: Add 176 students capacity by building a 2-story mini-building, 10 classrooms each
Cost:
Each structure will cost $6.3 million. Pioneer costs associated with growth and therefore, impact fees total $2.1 million; Hansen growth costs total $700,000.
Status:
Projects are complete.

High School Addition/ Admin. Center Grades 9-12

Project Name: Avanti High School Addition and Modernization & Re-location of district Administrative Center
Location:
Avanti HS: 1113 Legion Way SE, Olympia (Currently located on 1st floor of district Administrative Center.)
District Administrative Center: Newly purchased The Olympian Building.
Site: Avanti HS: 7.5-acres
Capacity: Avanti HS: will limit to 250 students
(current Utilization Standard)
District Administrative Center: To be determined
Square Footage: Avanti HS: 78,000 s.f.

District Administrative Center: 111 Bethel Street
Cost: Avanti HS: Total project: $9.9 million
District Administrative Center: Estimated $7.8 million
Project Descriptions: Avanti HS:
Expand Avanti High School by allowing the school to occupy all three floors of the District Administrative Center. Expanding the school will allow additional programs and teaching and learning options that might not be available at the comprehensive high schools.
District Administrative Center: Provide a new location for administrative offices somewhere in the downtown vicinity.
Status: The facility was substantially completed in 2019, but remains under construction for minor issues.

VII Appendix C- Figure 12: Single Family and Multi- Family Residences Impact Fee Calculations for 2021

Figure 12 is a picture of the legal calculation of the impact fee.

[Figure 12 is intentionally blank until the final rates can be calculated]

SCHOOL IMPACT FEE CALCULATIONS							
DISTRICT	Olympia School District						
YEAR	2021 - SF and MF Residence						
School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Generation Factor							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementar	10.00	$ -	400	0.204	0.100	$0	$0
Middle	20.00	$ -	600	0.127	0.059	$0	$0
High	40.00	$ -	1,000	0.143	0.054	$0	$0
					TOTAL	$0	$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)							
				Student	Student		
	%Perm/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementar	94.88%	$ 5,732,000.00	176	0.204	0.100	$9,386	$3,087
Middle	94.88%		1	0.127	0.059	$0	$0
High	94.88%	$ 15,000,000.00	250	0.143	0.054	$8,134	$3,072
					TOTAL	$17,520	$6,159
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)							
				Student	Student	Cost/	Cost/
	%Temp/	Facility	Facility	Factor	Factor	SFR	MFR
	Total Sq.Ft.	Cost	Size	SFR	MFR		
Elementar	5.20%	$ 300,000	25	0.204	0.100	$190	$62
Middle	5.20%	$ 300,000	25	0.127	0.059	$79	$37
High	5.20%	$ 300,000	25	0.143	0.054	$89	$34
						$358	$133
State Matching Credit							
Boeckh Index X SPI Square Footage X District Match % X Student Factor							
				Student	Student		
	Boeckh	SPI	District	Factor	Factor	Cost/	Cost/
	Index	Footage	Match %	SFR	MFR	SFR	MFR
Elementar	$238.22	90	57.91%	0.204	0.100	$2,774	$1,242
Middle	$238.22	117		0.127	0.059	$0	$0
High	$238.22	130		0.143	0.054	$0	$0
						$2,774	$1,242
Tax Payment Credit:						SFR	MFR
Average Assessed Value						$423,027	$128,877
Capital Bond Interest Rate						1.53%	1.53%
Net Present Value of Average Dwelling						$3,895,040	$1,186,641
Years Amortized						10	10
Property Tax Levy Rate						$1.8000	$1.8000
	Present Value of Revenue Stream					$7,011	$2,136
	Fee Summary:			Single	Multi-		
				Family	Family		
	Site Acquisition Costs			$0	$0		
	Permanent Facility Cost			$17,520	$6,159		
	Temporary Facility Cost			$358	$133		
	State Match Credit			($2,774)	($1,242)		
	Tax Payment Credit			($7,011)	($2,136)		
	FEE (AS CALCULATED)			$7,092	$2,914		
	FEE (AS DISCOUNTED 15%)			$6,029	$2,477		