Olympia School District
Capital Facilities Plan
2024-29

OCTOBER 2023

Executive Summary

The Olympia School District's 2024-2029 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 any subsequent 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.
3. The proposed locations and capacities of newly 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.

The 2011 Master Plan and subsequent updates contained multiple projects to expand the district's facility capacity and major modernizations. Specifically, the plan included major modernization 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 eastside of the district. In the 2015 Master Plan update to the 2011 Master Plan, this new intermediate school project will not move forward. The district expanded capacity at five elementary schools via mini-buildings of permanent construction consisting of 10 classrooms each. A sixth mini-building is anticipated in the six year horizon. In addition, in order to nearly double Avanti High School enrollment, Avanti modernization is underway to expand to use the entire Knox building and would increase student capacity; the administration would move to a different building. At Olympia High School, the district has reduced reliance on 10 portables by building a new permanent building of 22 classrooms. Finally, the plan includes a substantial investment in systems modernizations and major repairs at facilities across the district.

This 2024-2029 Capital Facilities Plan (CFP) is intended to guide the district in providing capital facilities appropriate to 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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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 support 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. There is an exception to the class size guideline used for Avanti High School. Due to the historical nature of the building the typical classroom square footage is smaller than the modern school classrooms in the district. Avanti spaces generally allow for a maximum of 25 students.

For these reasons, the district is maintaining its past 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), GROW Program (Grow with Respect, Opportunity and Wonder program for students with significant behavior disabilities) and the ASD Program (Students with Autism Spectrum Disorders.) The State of Washington has recently created a new program for 4yr old children who would benefit from additional preparation - Transitional Kindergarten. 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.)

Generally, the district limits 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 the 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.).

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 about 23 teachers to provide a consistent schedule of 2 sessions of music, 2 sessions of PE, and 1 session of art per week for each classroom of students. Beginning with the 2021-22 SY, all traditional elementary schools had 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.

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 workstations 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 83% utilization factor. The only exception is Avanti High School, the district's alternative high school program, which has relatively small enrollment, so a full 100% utilization factor was used to calculate this school's capacity. The capacity displayed

for Avanti is not yet realized, as in 2022 and 2023 the phase 1 of the school modernization is near completion. Additionally there are 10 classrooms on the 3rd floor that will not receive a full remodel until a future bond. Table 2 reflects the upcoming capacity, available in the 2023-24 school year.

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.

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 470 full time equivalent students (about 600 headcount students). Each year since 2006 the proportion of students from within the Olympia School District has increased. Over time, the program has had a growing positive impact on the available capacity within traditional district schools. As more students from within district schools migrate to ORLA, they free up capacity to absorb projected growth. ORLA programs help retain and attract students who prefer non-traditional and on-line learning options.

The Olympia School District is also committed to serving as a 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 schools will no longer need a separate computer lab. 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 12 special needs preschool classrooms across the district. 2 of those classrooms are dedicated to the Infant/Toddler Program.

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 2023-24 school year, the Transitions Program now occupies 3 newly renovated classrooms on the ground floor of Avanti High School, and no longer utilizes space at the Dee House, or the Church..

Table 1: Elementary School Capacities

Olympia School District 2023 Capacity; 2015 Master Plan with Selected Updates

	Headcount OCT 2023	Max Building Capacity	Portable Capacity	Actual Capacity w/ Special programs	
Elementary Schools					
Boston Harbor	171	200	50	250	2 of 4 portables used for music and art
Brown, LP	269	450	25	450	1 of 2 portables is used for Art
Centennial	447	600	125	570	Past practice of limiting elementary school capacity to 500
Garfield	305	450	25	420	2 preschool classrooms not included.
Hansen	410	625	150	595	1 preschool portable and main building classroom not included.
Lincoln	281	325	0	325	
Madison	185	300	0	300	
McKenny	271	400	25	400	2 preschool portables not included; 2 infant-toddler not included.
McLane	389	575	25	545	1 preschool classroom; past practice of limiting elementary school capacity to 500
Pioneer	365	625	0	595	
Roosevelt	354	550	0	520	2 preschool classrooms not included.
ORLA	357	---	---	438	
Totals	**3,804**	**5,100**	**425**	**5,408**	
Excess/(Deficit) Capacity				1,296	Portables not included in Capacity calculation.

Table 2: Secondary Schools Capacities

Olympia School District 2023 Capacity; 2015 Master Plan with Selected Updates

	Headcount OCT 2023	Building Capacity	Portable Capacity	Actual Capacity w/ Special programs	
Middle Schools*					*Utilization Factor for middle schools = 83%.
Jefferson	**433**	767	23	731	Portable is devoted to Boys/Girls Club; theater room not included in capacity.
Thurgood Marshall	**495**	674	46	601	
Reeves	**397**	539	21	601	
Washington	**747**	883	46	870	
ORLA	**124**	---	---	80	
Totals	**2,196**	2,863	136	2,883	
Excess/(Deficit) Capacity				667	Portables not included in Capacity calculation.
High Schools*					*Utilization Factor for comp. high schools = 83%.
Avanti	**192**	425	0	300	Remodel and increased capacity near completion.
Capital	**1,274**	2,156	46	1,697	
Olympia	**1,809**	2,576	0	2,098	Capacity is 1,945 and adjustment should be considered
ORLA	**104**	---	---	107	
High School Totals	**3,379**	5,157	46	4,202	
Excess/(Deficit) Capacity				1,778	Portables not included in Capacity calculation.

Olympia School District Building Locations

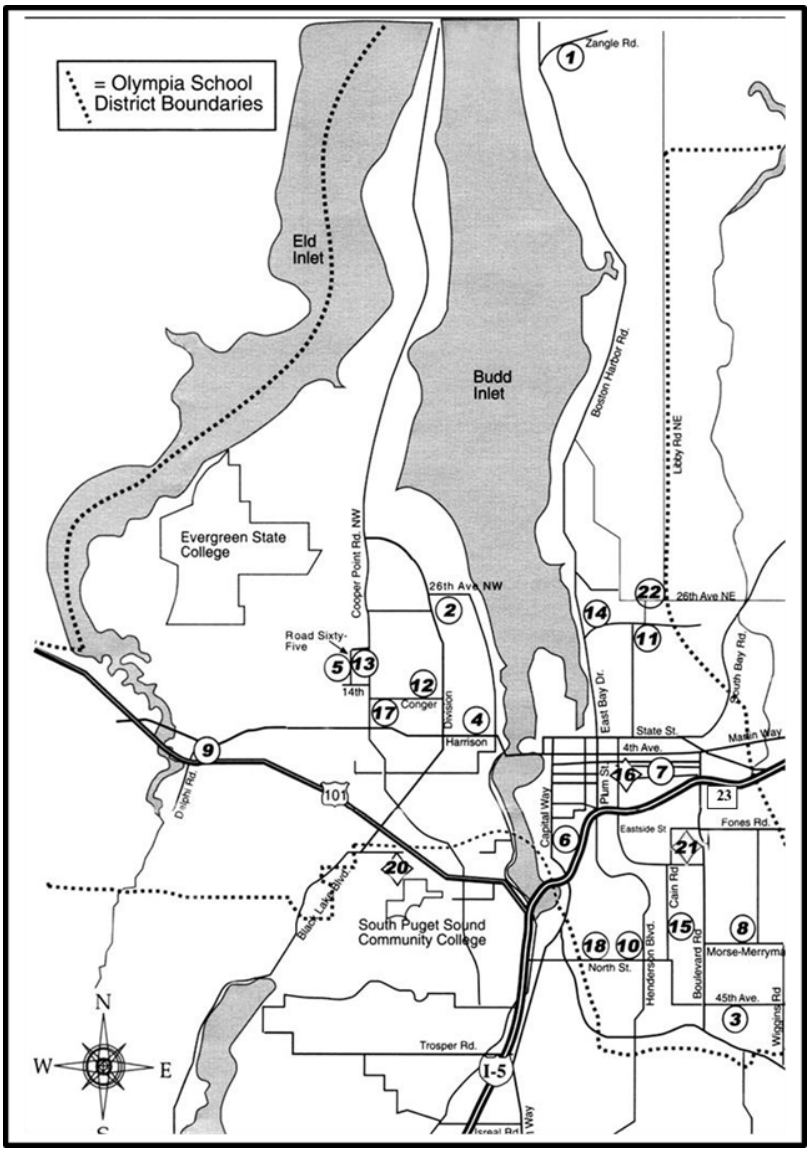

Figure 1: Map of School District Building Locations

Key

Elementary Schools

1. Boston Harbor
2. L.P. Brown
3. Centennial
4. Garfield
5. Hansen
6. Lincoln
7. Madison
8. McKenny
9. McLane
10. Pioneer
11. Roosevelt

Middle Schools

12. Jefferson
13. Marshall
14. Reeves
15. Washington

High Schools

16. Avanti
17. Capital
18. Olympia

Other Facilities

19. New Market Skills Center
20. Transportation
21. Support Service Center
22. John Rogers (Demolition completed 2022)
23. Olympia Regional Learning Academy
24. Knox 111 Administrative Building

Figure 2: OSD buildings referenced on map in Figure 1.

II. Forecast of Future Facility Needs

Olympia School District Enrollment Projections

The following enrollment assessment summary was prepared by FLO Analytics. The district updates enrollment projections every five years; below are excerpts from the summary prepared in 2023.

- FLO analyzed historical enrollment (October 2016–17 to 2022–23 headcount) based on the enrollment reports and student information system extracts provided by the District.
- District-wide enrollment increased by 54 students between 2017–18 and 2019–20 then decreased considerably in 2020–21 (421 fewer students), largely due to the impacts of COVID-
  19. Enrollment remained consistent in 2021–22 (9 fewer students) before decreasing again in 2022–23 (105 fewer students).
- Elementary school enrollment increased between 2017–18 and 2019–20 (59 more students), followed by a significant decrease in 2020–21, largely due to impacts associated with COVID-19. Elementary school enrollment declined further in 2021–22 before an increase in 2022–23.
- Middle school enrollment increased between 2017–18 and 2019–20 (26 more students). Middle school enrollment decreased between 2020–21 and 2022–23 (96 fewer students), with 2022–23 having the lowest middle school enrollment over the entire period.
- High school enrollment decreased between 2017–18 and 2019–20 (31 fewer students). High school enrollment increased between 2020–21 and 2022–23 (29 more students).

Grade	2017–18	2018–19	2019–20	2020–21	2021–22	2022–23	2017–18 to 2022–23
K	700	706	753	571	612	576	-124
1	664	738	700	693	609	635	-29
2	696	677	757	669	684	630	-66
3	780	706	679	742	659	692	-88
4	726	771	720	645	736	674	-52
5	773	751	789	704	639	770	-3
6	711	769	752	753	712	652	-59
7	752	736	764	728	763	731	-21
8	760	766	733	755	730	757	-3
9	890	921	914	855	935	865	-25
10	848	891	911	907	845	912	64
11	870	766	802	808	837	798	-72
12	790	814	740	763	823	787	-3
District-wide Total	**9,960**	**10,012**	**10,014**	**9,593**	**9,584**	**9,479**	**-481**

Note: Olympia School District October 2017-18 to 2022-23 enrollment (headcount) by grade. Enrollment values omit students enrolled in full-time Running Start, transitional kindergarten, and preschool. The lowest and highest enrollment values per grade are highlighted in blue and orange, respectively.

School Forecasts

The following enrollment forecast summary was prepared by FLO Analytics. The district updates enrollment projections every five years; below is the summary prepared in 2023.

- District births between 2011–12 and 2017–18 aligned with historical kindergarten enrollment from 2017-18 to 2022-23 averaged 635 per year. Kindergarten enrollment averaged 653 students per year from 2017–18 to 2022–23, including a low of 571 in 2021–22, a recovery to 612 in 2021–22, and then a decrease to 576 in 2022–23.
- Kindergarten-to-birth ratios for the District were consistently at or above 1.07 from 2017–18- to 2019–20, indicating that many more families with young children moved into the District than out of it during that time. Ratios for the District have been below 0.97 from 2020–21 to 2022–23. A decrease in births has also contributed to decreased kindergarten enrollment.
- Student cohort sizes changes over time were assessed by calculating grade progression ratios (GPRs)—the ratio of enrollment in a specific grade in a given year to the enrollment of the same age cohort in the previous year.
- In each year, except 2020–21, GPRs for most grades have consistently been above 1.00, indicating that the District sees a net gain of students by cohort. During the three years prior to the COVID-19 pandemic, cohorts progressing from 8th to 9th grade had the highest average GPR (1.20), due in part to students enrolling from Griffin School District for high school. Elementary and middle school grades GPRs ranged between 0.99 and 1.03.
- After the enrollment loss in 2020–21 characterized by GPRs below 1.00, GPRs returned to pre- COVID levels in the two most recent years, 2021–22 and 2022–23.
- District-wide enrollment is forecasted to decrease from 9,479 in 2022–23 to 8,496 in 2032–33. District-wide enrollment is expected to decrease through 2032–33 (an average of 100 fewer students per year) in response to less current enrollment in lower grades and declining births.
- The middle scenario total of 8,496 students in 2032–33 depicts a K–12 decrease of 983 students (10.4 percent), from the 2022–23 total of 9,479. The high forecast anticipates a decrease of 203 students (2.1 percent) over the 10-year horizon, while the low forecast anticipates a decrease of 1,679 (17.7 percent).
- Annual district-wide forecasts by grade group for the middle scenario show the following 10-year decline from 2022–23 to 2032–33:
  - K–5 enrollment from 3,977 to 3,494 (12.1 percent decrease)
  - 6–8 enrollment from 2,140 to 1,917 (10.4 percent decrease)
  - 9–12 enrollment from 3,362 to 3,085 (8.2 percent decrease)
- Smaller cohorts will lead to 350 fewer elementary students between 2022–23 and 2027–28 followed by 133 fewer ES students over the latter half of the forecast period.
- While there will be some year-to-year variation, a 50-student decline in middle school enrollment is anticipated by 2027–28 followed by 173 fewer students over the remainder of the forecast period.
- High school enrollment is expected to follow a similar trajectory to that of middle school enrollment with 38 fewer students over the first half of the forecast period, followed by 239 fewer students between 2027–28 and 2032–33. FLO anticipates 983 fewer K–12 students over the 10-year forecast horizon.

Table 3: FLO Analytics Enrollment Forecast by School/Program (October Headcount 2023-2033) Medium Range Forecast

School Name	2022–23	2023–24	2024–25	2025–26	2026–27	2027–28	2032–33
Boston Harbor ES	179	174	174	165	172	165	159
Centennial ES	482	473	446	429	414	394	381
Garfield ES	300	290	279	263	261	258	243
Hansen ES	456	440	431	430	430	432	410
Lincoln ES	270	275	285	284	273	271	257
LP Brown ES	317	301	291	290	286	292	294
Madison ES	199	195	198	185	178	173	164
McKenny ES	275	272	271	280	289	287	270
McLane ES	413	407	403	386	395	384	377
Pioneer ES	385	358	366	353	349	334	315
Roosevelt ES	386	363	351	332	326	322	309
ORLA	315	315	315	315	315	315	315
K–5 Total	**3,977**	**3,863**	**3,810**	**3,712**	**3,688**	**3,627**	**3,494**
Jefferson MS	448	454	454	461	432	398	380
Marshall MS	443	468	466	506	482	494	451
Reeves MS	395	424	436	444	404	405	360
Washington MS	749	718	678	693	680	688	621
ORLA	105	105	105	105	105	105	105
6–8 Total	**2,140**	**2,169**	**2,139**	**2,209**	**2,103**	**2,090**	**1,917**
Capital HS	1,276	1,345	1,381	1,365	1,454	1,465	1,337
Olympia HS	1,811	1,762	1,749	1,656	1,643	1,584	1,473
Avanti HS	178	178	178	178	178	178	178
ORLA	97	97	97	97	97	97	97
9–12 Total	**3,362**	**3,382**	**3,405**	**3,296**	**3,372**	**3,324**	**3,085**
District-wide Total	**9,479**	**9,414**	**9,354**	**9,217**	**9,163**	**9,041**	**8,496**

Projected Seating Capacity by Level

This section takes the district's review of school capacity, updated for 2023 placement of programs, and compares this capacity to the school-by-school enrollment projection of FLO Analytics. 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	32-Oct
Boston Harbor	177	191	184	206	216	172	174	165	172	165	159
Centennial	516	530	486	526	542	449	446	429	414	394	381
Garfield	366	372	328	339	344	304	279	263	261	258	243
Hansen	468	493	457	476	472	402	431	430	430	432	410
Lincoln	291	286	273	293	291	282	285	284	273	271	257
LP Brown	372	373	346	374	416	310	291	290	286	292	294
Madison	230	257	248	262	259	189	198	185	178	173	164
McKenny	350	342	318	344	350	274	271	280	289	287	270
McLane	341	364	327	364	386	393	403	386	395	384	377
Pioneer	457	454	393	410	415	367	366	353	349	334	315
Roosevelt	404	394	361	393	387	362	351	332	326	322	309
ORLA	374	405	373	441	433	373	315	315	315	315	315
Total	4,346	4,461	4,094	4,428	4,511	3,877	3,810	3,712	3,688	3,627	3,494
2023 Capacity	5,408	5,408	5,408	5,408	5,408	5,408	5,408	5,408	5,408	5,408	5,408
Excess	**1,062**	**947**	**1,314**	**980**	**897**	**1,531**	**1,598**	**1,696**	**1,720**	**1,781**	**1,914**

Table 5 displays the estimated capacity of all middle schools if growth occurs at the medium range projection.

Table 5: Middle School Excess Capacity

Middle Schools	18-Oct	19-Oct	20-Oct	21-Oct	22-Oct	23-Oct	24-Oct	25-Oct	26-Oct	27-Oct	32-Oct
Jefferson	471	481	468	458	448	433	454	461	432	398	380
Thurgood Marshall	416	423	416	447	443	495	466	506	482	494	451
Reeves	438	398	414	373	395	397	436	444	404	405	360
Washington	799	798	792	759	749	747	678	693	680	688	621
ORLA	150	148	146	168	105	124	105	105	105	105	105
Total	2,218	2,188	2,170	2,205	2,193	2,196	2,207	2,288	2,310	2,339	2,448
2023 Capacity	2,883	2,883	2,883	2,883	2,883	2,883	2,883	2,883	2,883	2,883	2,883
Excess	**665**	**695**	**713**	**678**	**690**	**687**	**676**	**595**	**573**	**544**	**435**

Table 6 displays the estimated capacity of all high schools if growth occurs at the medium range projection.

Table 6: High School Excess Capacity

High Schools	18-Oct	19-Oct	20-Oct	21-Oct	22-Oct	23-Oct	24-Oct	25-Oct	26-Oct	27-Oct	32-Oct
Avanti	169	157	162	177	183	192	178	178	178	178	178
Capital	1,336	1,305	1,298	1,281	1,345	1,274	1,381	1,365	1,454	1,465	1,337
Olympia	1,782	1,817	1,790	1,746	1,811	1,809	1,749	1,656	1,643	1,584	1,473
ORLA	94	87	80	94	93	104	97	97	97	97	97
Total	3,381	3,366	3,330	3,298	3,333	3,442	3,463	3,449	3,485	3,622	3,659
2023 Capacity	4,202	4,202	4,202	4,202	4,202	4,202	4,202	4,202	4,202	4,202	4,202
Excess	**821**	**836**	**872**	**904**	**869**	**760**	**739**	**753**	**717**	**580**	**543**

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.

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

Enrollment forecasts for each school, detailed in the previous section, 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. 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. Those which matched were aggregated to show the number of students in each of the grade groupings for each type of residential development.

Table 7: District K–12 Students per Housing Unit Built 2017–2021

Housing Type	Kindergarten	1–5	6–8	9–12	K–12 Total
Single-family	0.037	0.189	0.118	0.177	0.537
Multi-family[1]	0.060	0.167	0.060	0.095	0.382
Multi-family Downtown[2]	Same	0.023	0.015	0.038	0.075

Table 7 Student Generation Rate data for Single-family and Multi-family done by BERK Consulting.
1. Multi-family includes the following building styles: condo, duplex, triplex, fourplex, and townhouse.
2. 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.

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 Completed)
- Remodel a portion of Jefferson MS to support the new advanced math and science programing. (Completed)
- Small works and minor repairs for remaining schools. (Ongoing)

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. (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). (5 of these mini-buildings were constructed at CES, HES, McL, PES, and RES.)
4. Build a new building on the Olympia High School grounds to reduce reliance on portables and accommodate enrollment growth. (Completed)
5. Renovate portions of Capital High School. (Completed)
6. Build a sufficient theater for Capital High School. (Completed)
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.(Substantially Complete)
8. Renovate playfields to improve safety and playability hours. (Ongoing)
9. Invest in electronic key systems to limit access to schools and to instigate lockdowns. (Ongoing)
10. Address critical small works and HVAC or energy-improvement projects. (Ongoing)

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 levy 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, and Centennial, McLane & Roosevelt were completed in 2020))

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 been 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 2017 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 I, 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 recommended financing for one additional mini-building that can be deployed at McKenny or Washington, or Reeves, or another site, if needed to address the construction of two housing developments or to build a early learning, which frees-up classrooms through-out the district. Originally the cost was estimated to be $7.7 million; due to escalation, the new estimated cost is $12 million. For a total investment in classrooms via the mini-building or option of $45 million, in 2023 dollars.

The mini-building structure that is identified for five or 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.

At the time of the committee study, the structures cost about $6.5 million for construction and provide classroom space for about 960 students assuming 8 classrooms, two large-group work-spaces between classrooms, 1 small office area, and 1 large music room and 1 art room (and stairs and an elevator). The mini-building includes restrooms to code, 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 serve fewer than 28 students.
However, building occupancy standards typically exceeds this number and a larger number for calculating capacity is possible.)[5]

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; 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 target 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. They considered some options with respect to the kinds of spaces that new permanent area should include:

1. Replicate the uses of the current portables in new permanent space.

2. Build new area that operates somewhat separate from the comprehensive HS to offer a new model.
3. Build new area that is complementary 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:
    a. Demonstrate a place for 21st century learning.
    b. Retain students who are leaving for alternative programs at college or skills centers.
    c. Partner with colleges to deliver advanced services.
    d. Create a culture that equalizes the disparity between advanced students and those still needing remediation without holding either group back.
    e. Create a social, networked and collaborative learning environment, assisted by assisted by personal mobile technology.
    f. A place where students spend less of their time in classes, the remainder in small group and individual project work that contributes to earning course credits.
    g. All grades, multi grade classes.
    h. Art and science blend.
    i. Convert traditional shops to more contemporary educational programs, environmental science, CAD/CNC manufacturing, health careers, biotechnology, material science, green economy/ energy & waste, etc.
    j. More informal learning space for work done on computers by small teams and individuals.
    k. Collaborative planning spaces, small conference rooms with smart boards.
    l. A higher percentage of specialized spaces to classroom/ seminar spaces.
    m. Focus on labs (research), studios (create) and shops (build) learn core subjects through projects in these spaces. (cross-credit for core subjects).
    n. Blend with the tech center building and curriculum.
    o. Consider the integration of specialized “elective” spaces with general education. All teachers contribute to an integrated curriculum.
    p. Provide a greater proportion of area in the school for individual and small group project work.
    q. 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 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 recreate 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.

As of 2023 this project is complete.

Avanti High School

Through the master plan process in 2010 and 2015, the district affirmed the importance of Avanti 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 arts-based curriculum delivery with an entrepreneurial focus. Enrollment will be increased to 300 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 way 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 have 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 2022, construction costs have escalated, and the need for abatement, window repairs, solar ready rooftop, and temporary classrooms are higher than anticipated. The total cost of the project is $13.9 million.

Renovate Playfields to Improve Safety and Playability

Based on FAC support for improved fields and playgrounds, the district will install 2 turf fields and renovate an additional 8 fields. The cost is estimated at $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.[7] [Completed in 2018.]
d. Jefferson, Thurgood Marshall and Reeves field: renovate the field with sod.[Ongoing]
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] [McLane was completed in 2022] [Centennial was completed in 2019]

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

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 2023 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 planned within the 6-year horizon of the Capital Facilities Plan.
Olympia High School	No	This project is complete.
Portables	No	The plan includes the cost of 5 portables but these are a second priority to mini-buildings
Capital High School	No	This project is complete.
Avanti High School	Yes	This project adds capacity for a total of 300 students.

The fee calculation is prescribed by law:

- The calculation is designed to identify the cost of the new classroom 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, 2024 Single Family residences: $6,812 (Includes Downtown Area Single Family) (58% Discount)
- Beginning January 1, 2024, Non-Downtown Area Multi-family: $2,606 (52% Discount)
- Beginning January 1, 2024, Downtown Area Multi-family: $2,146 (60% Discount)

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 / 15 / 32	$5,177	$2,033	$1,627	---
2021	15 / 15 / 30	$5,448	$2,133	$1,756	---
2022	15 / 15 / 30	$6,029	$2,477	$2,040	---
2023	33 / 5 / 22	$6,475	$2,477	$2,040	---
2024	58/52/60	$6,812	$2,606	$2,146	—
Prior 10-Yr Avg	---	$5,356	$2,232	$308	---
10-Yr Avg Incl 2022	---	$5,414	$2,304	$746	---

*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. However, currently, the district is not eligible for many projects.

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 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, and one 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.
- Lot at the intersection of 26th Ave. NW and French Rd NW. This .28 acre lot was purchased in 2023 from the County for future development, and is adjacent to LP Brown.

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 the east side of the district collocated on a park property. The City Council has agreed to this partnership and it is under planning phase as of fall 2023.

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 student capacity
Square Footage: 45,345 sq ft
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 facilities. Modernization work will include all new interior finishes and fixtures, furniture and equipment, as well as exterior finishes.
Status: Project is completed.

Elementary School Modernization Grades K-5

Project Name: McLane Elementary School Modernization
Location: 200 Delphi Road SW, Olympia
Site: 8.2-acres
Capacity: 538 student capacity
Square Footage: 45,715 sqft
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: Project is completed.

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 student capacity
Square Footage: 47,616 sqft
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: Project is completed.

High School Modernization Grades 9-12

Project Name: Capital High School modernization
Location: 2707 Conger Ave NW, Olympia
Site: 40-acres
Capacity: 1802 student capacity
Square Footage: 254,772 sq ft
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 completed.

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 student capacity
Square Footage: 233,960 sq ft
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 completed

Elementary School Expansion Grades K-5

Project Name: Pioneer and Hansen Elementary Schools Capacity: Add 176 student 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, with the exception of the 6th mini building.

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
District Administrative Center: 3.35-acres

Capacity:

Avanti HS: will limit to 300 students (current Utilization Standard)
District Administrative Center: To be determined

Square Footage: Avanti HS: 78,000 sqft

Status: Project is substantially completed.

District Administrative Center: 111 Bethel Street

Cost:

Avanti HS: Total project: $15.4 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: Project is nearly completed.