Six Year Capital Facilities Plan 2023-2029

North Thurston Public Schools | No. 003

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www.nthurston.k12.wa.us

CAPITAL FACILITIES PLAN
2023-2029

North Thurston Public Schools Board of Directors

Gretchen Maliska, President
Dr. Jennifer S. Thomas, Vice President
Dave Newkirk
Graeme Sackrison
Tiffany Sevruk

Dr. Debra Clemens, Superintendent
Troy Oliver, Assistant Superintendent

The North Thurston Public Schools Capital Facilities Plan was prepared with the help of the following individuals:

Staff
Dean Martinolich, Construction and Design
Jeff Greene, Planning Consultant

The Capital Facilities Plan was adopted by the North Thurston Public Schools Board of Directors on October 3, 2023. If you have questions or would like additional information, please contact the Construction & Design Department at 360-412-4500 or visit NTPS website at www.nthurston.k12.wa.us.

I. SIX YEAR CAPITAL FACILITIES PLAN 2023-2029

EXECUTIVE SUMMARY

The NTPS Capital Facilities Plan is a six-year plan intended to be revised each year for the succeeding six years.

The Capital Facilities Plan is developed with the knowledge of the development and population implications of the City of Lacey, City Olympia and Thurston County Comprehensive Plans and Generalized Land Use Plans. The district is committed to planning in a manner consistent with the community's vision of its future as represented in these and other development policy documents. The district uses long-range growth planning and demographic tools to determine and respond to the future facility needs for students within its boundaries. Long-range plans and acquisitions of sites to meet those long-range plans are required to allow appropriate time for prudent facility construction and financial planning.

The plan assesses the capacity of district facilities to provide adequate space to support the educational program adopted by the district. Capacity is reviewed and modified periodically as the district revises programs, policies, staffing formulas, schedules and as facilities are modified. The plan projects future enrollments in order to evaluate the demand for future facilities.

State funding formulas have a significant impact on capacity. Currently the state is funding all-day kindergarten. This has also changed the capacity calculation significantly.

The Six Year Finance Plan addresses the type of facilities required, and the timing of providing those facilities. The plan is constructed in order to minimize long term costs to the district and tax rates for its citizens, as well as to maximize state funding assistance and meet enrollment and program demands.

In addition to state and local funding, consistent with Board Policy 9220, other board planning policies and district interlocal agreements, the district receives Impact Fees from residential developers as adopted by jurisdictions. The funds paid under these agreements are used to pay for (1) projects reasonably related to and benefiting the new housing development, (2) projects necessary to provide adequate schools or school grounds to serve such new residential housing, or (3) projects reasonably necessary to mitigate potentially significant impacts of such new housing development on the district's educational facilities and programs. The district is committed to acquiring appropriate residential mitigation from developers consistent with its evaluation of the ultimate build-out of the district.

A 2006 capital facilities bond approved by the citizens of North Thurston Public Schools funded modernization and additions to Timberline High School completed in 2009, new Chambers Prairie Elementary School opened in 2009, and new South Sound High School opened in 2007. The old South Sound High School was recommissioned as Aspire Middle School and opened in the fall of 2009. Modernizations and additions to South Bay and Woodland Elementary Schools were

completed in 2009. Modernization and additions to Nisqually Middle School were completed in 2009 and modernization and additions to Chinook Middle School were completed in 2010. Many smaller district projects were also completed using these funds.

A 2014 capital facilities bond approved by the citizens of North Thurston Public Schools funded modernization and additions to North Thurston High School, new Salish Middle School, modernization and additions to Evergreen Elementary School and Pleasant Glade Elementary School, as well as upgrades to River Ridge High School and Komachin Middle School.

A 2020 capital facilities bond approved by the citizens of North Thurston Public Schools is funding modernization and additions to River Ridge High School and Komachin Middle School, Priority School Improvements, Safety and Security Improvements and Neighborhood Improvements.

The district continues to improve its facilities utilizing available resources. Asset Preservation thru Infrastructure Maintenance is an ongoing program to protect the public investment of tax dollars in North Thurston Public School facilities. To fund the planned and predicted maintenance or upgrade of critical building systems, as well as the ability to respond to "emergent needs", requires the regular public support of bonds and levies.

Further, because these plans are based upon estimates and projections, the district anticipates the need to, and will continue to evaluate, update, and revise its plans annually. To meet capacity gaps at locations with particular demand, the district will utilize portable facilities until such time as it is able to replace those temporary facilities with permanent facilities that enable the district to fully utilize the space for its educational programming purposes. As necessary, the district will also reconsider other programming or planning alternatives to meet student needs.

II. STUDENT ENROLLMENT TRENDS AND PROJECTIONS

Historic Enrollment Trends

The school district has reviewed historical enrollment trends. Since 1973, district enrollment has fluctuated between periods of no enrollment growth and periods of rapid enrollment growth. The overall trend has been up as total district enrollment has doubled in forty years. District enrollment declined between 1973-1975 before growing about 20% between 1976 and 1981. Enrollment declined again between 1981 and 1983 before growing about 50% between 1983 and 1993. Enrollment declined slightly between 1993 and 2001. Since 2002 enrollment has been growing. The pandemic of 2020-2021 sharply curtailed enrollment as measured in October 2020. The district projects that enrollment will recover over the next five years (see Table 1). This belief is further supported by studies from TRPC that indicate that strong residential construction within the district is anticipated over the next five years (see Appendix B - **Dwelling Unit Estimates and Forecast, North Thurston Public Schools).**

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Recent Enrollment Trends

District planners believe that the 2019 OSPI enrollment projection over-estimated the likely future district enrollment. Now district planners believe that the 2022 OSPI enrollment projection significantly under-estimates future district enrollment.

In the view of district planners, there are several conflicting trends which are playing out: 1) The baby-boom echo structure of the population implies that at least on the state-level, school-age population is likely to decline over the next two decades due to decreases in live births, and to only increase as a result of significant immigration. 2) Families with school-aged children who reside in the urban centers had begun to disperse to suburban centers prior to the COVID-19 pandemic. The pandemic, with its migration to a work-from-home employment model, is likely to accelerate the dispersal of families that have employment which can be done remotely. If families continue to disperse from the urban centers, the trend should be reflected in a sustained high-level of residential construction which should reflect in future enrollments being greater than what was projected prior to the pandemic.

TRPC recently revised estimates of residential construction by elementary school boundary. The new forecast has many more residential units forecast to be constructed within the boundaries of North Thurston School District than what was projected in 2015. The construction of residential units is concentrated in the Pleasant Glade and the Evergreen Forest service areas, like it was in the 2015 forecast, but the construction is now concentrated in the 2020-2025 time frame, and as single-family homes. In the earlier projection, construction started in the 2020-2025 time frame in the Pleasant Glade service area, and was followed in the 2030-2035 time frame with construction in the Evergreen Forest service area. The district is monitoring a rapid increase in the number of residential units in the planning process, although what is being observed is about twice as many multi-family residential units as single-family units and what was projected was the reverse.

The district planners believe that the areas receiving the most residential development will be those that have the greatest increases in enrollment in the next six years. ((see Appendix B - **Dwelling Unit Estimates and Forecast, North Thurston Public Schools).**

Projected Student Enrollment

All forecasting is based on the assumption that past trends predict future trends. The shorter the forecast, the more likely that the underlying assumption is accurate. Since 2002, the enrollment modeling utilized by North Thurston Public Schools has consistently projected increases in district enrollment. Its model now predicts rapid enrollment growth through the end of the decade which will be followed by a decade of a gradual decline in enrollment.

OSPI 2022-2029 Student Enrollment Projection

OSPI generates enrollment projections for each school district in the state using a six-year forecast period. The state office uses the cohort survival methodology to project student enrollment for grades 1-12. Kindergarten enrollment is projected using a linear regression analysis of actual kindergarten enrollment over the previous six years. This methodology assumes that enrollment trends which have occurred over the previous six years will continue for the next six years. OSPI updates these projections annually. Due to the impact of the pandemic on student enrollment, OSPI projections will be impacted by the enrollment anomaly for the next 6 years,

Due to the decrease in enrollment recorded in October 2020, OSPI believes that the district's enrollment will continue to decline over the next 6-year projection period.

The OSPI methodology projects a decrease in student enrollment of 1,147 students between the October 2022 headcount and the October 2029 headcount, a decrease of 7.8%. OSPI student enrollment projections by grade level for the six-year forecast period (2022-2029) are provided in Table 1. OSPI's projections are significant because they are one of the factors in determining eligibility for state matching funds.

For use in this report, the OSPI projection has been extended to include 2029.

NTPS Student Enrollment Projection

The enrollment projection model adopted by North Thurston Public Schools is different from that utilized by OSPI. The district has adopted a model based on TRPC and OFM residential development and population projections to forecast enrollment.

The NTPS model uses the same October headcount data utilized by OSPI, but the NTPS model also utilizes residential construction data, information about probability of students in residences from the study of recent NTPS records and a statistical study of national demographic (census) data, average family size data from TRPC, birth rates assumptions from analysis of Washington State population data, and population projections provided by Office of Financial Management (OFM) and TRPC to create a student enrollment projection that is consistent with the planning projections with which the district is required to plan. NTPS tests and calibrates its model with

census data (1990, 2000 and 2010), updates from TRPC and OFM, and other demographic information as it becomes available.

The NTPS model projects an additional 808 (headcount) students, a 5.5% growth in school enrollment between October 2022 and October 2029.

A comparison of the total enrollment projections through 2029 derived using the forecast methodologies discussed above is provided in Table 1.

Table 1
Comparison of Projected Student Headcount Enrollment
North Thurston Public Schools 2022-2029

Projection	2022	2023	2024	2025	2026	2027	2028	2029	Est. Change '22-'29	Percent Change '22-'29
OSPI	14,646	14,586	14,467	14,275	14,098	13,890	13,687	13,499	-1147	-7.8%
NTPS	14,646	14,948	15,182	15,380	15,408	15,413	15,423	15,454	808	5.5%

The district's enrollment projection will be used in evaluating near term (six-year) facility needs as part of this CFP. Based on the district's model, student headcount enrollment is projected to increase by 507 students at the elementary grade level (K-5), to increase 145 students at middle school (6-8) and to increase 156 students at high school (9-12) between 2022 and October 2029. Projected student headcount enrollment by grade span based on the district's model is provided in Table 2.

Table 2
Projected Student Headcount Enrollment by Grade Span
North Thurston Public Schools 2022-2029

Grade Span	2022	2023	2024	2025	2026	2027	2028	2029
Elementary (K-5)	6770	6919	7120	7307	7298	7283	7278	7277
Middle School (6-8)	3415	3414	3407	3483	3514	3577	3580	3560
High School (9-12)	4461	4615	4655	4590	4596	4553	4565	4617
TOTAL	14,646	14,948	15,182	15,380	15,408	15,413	15,423	15,454

Projected Student Enrollment 2022-2043

Twenty-year student enrollment projections are used by the district in determining its long-range (twenty-year) facility plan.

Beyond the year 2029, enrollment growth is projected to vary up and down moderately until 2043. Student enrollment projections for the year 2043 are based on the NTPS enrollment model. The total enrollment estimate, using twenty-year population projections provided by TRPC, is broken down by grade span to evaluate long-term site acquisition needs for elementary, middle, and high

school facilities. Projected enrollment by grade span for the year 2029, 2036 and 2043 is provided in Table 3.

Table 3
North Thurston Public Schools
Year 2029, 2036 and 2043 Projected Headcount Enrollment by Grade Span
(Grade Spans are reconfigured)

Grade Span	Projected Student Enrollment			
	2022	**2029**	**2036**	**2043**
Elementary (K-5)	6770	7277	6637	7013
Middle School (6-8)	3415	3560	3375	3133
High School (9-12)	4461	4617	4581	4098
District Total (K-12)	14,646	15,454	14,593	14,244

This CFP is consistent with the County's allocation of planned urban and rural growth based on OFM's 20-year projections. Based on the OFM-projected population growth to be allocated to the area served by the district under Thurston County's comprehensive plan for the succeeding twenty-year period, the district will serve the educational needs of children in such developments by a combination of both existing and new facilities (including use of portables to meet temporary needs and construction of new or expanded facilities to meet permanent educational programming needs).

Use of Student Enrollment Projections for Capital Facilities Planning

The district's enrollment projections summarized in this section are used to evaluate future school capacity needs. Analysis of future facility and capacity needs is provided in Sections IV-VII of this Capital Facilities Plan.

III. DISTRICT EDUCATIONAL PROGRAM STANDARDS

School facility and student capacity needs are determined by the types and amounts of space required to accommodate the district's adopted educational programs. The educational program standards established by North Thurston Public Schools include grade configuration, optimum facility size, class size, educational program offerings, as well as classroom utilization and scheduling requirements and use of temporary facilities (portables). These standards are established through the instructional plan adopted by the district, the school calendar/schedule, teachers' contracts, and organizational structure. These programs or structures are subject to change by the district to adjust for changes in the program year, special programs, class sizes, use of technology, and other physical aspects of school facilities. The district will periodically review its school capacity inventory and adjust for changes to the educational program standards.

Although North Thurston Public Schools continues to study alternate organizations, calendars and schedules, the North Thurston Public Schools believes the adopted organization is educationally sound and reflects community values. If alternate organizations, calendars or schedules are adopted, the district would revise the capacity calculations.

Grade Configuration

North Thurston Public Schools has adopted an organization that houses kindergarten through fifth grade in elementary schools, sixth, seventh and eighth grades in middle schools, and ninth through twelfth grades in high schools.

The district changed the grade configuration to K-5 elementary schools and 6-8 middle schools throughout the district in the fall of 2016.

School Schedule/Calendar

North Thurston Public Schools has adopted a traditional calendar beginning in early September and completing in mid-June. North Thurston Public Schools has adopted a traditional daily schedule with academic classes beginning between 7:30 a.m. and 9:30 a.m. and completing mid-afternoon.

Class Size

North Thurston Public Schools has class size maximums of 23 students for grades K-3, 29 students for grades 4-5, 30 students for grades 6-8, and 31 students in grades 9-12.

Pre-K Enrollment

The state has started to mandate and fund services for Pre-K students. NTPS has taken initial steps to provide suitable facilities to meet this mandate. During the winter of 2015-16 the district commissioned a review of its Pre-K program to determine the most effective approach to providing facilities for this program. A team of experts from outside the district studied the district's options,

focusing on comparing a decentralized model (at existing elementary schools) vs a centralized model. The recommendation of the experts favored a centralized model. Given the lack of funding currently available to design and build a centralized Pre-K facility, it was decided to develop an interim plan for housing these students until such time that funding for a centralized facility becomes available. A "Hub" approach was selected, which would be represented by semi-centralized facilities, located at Mountain View, Meadows and Pleasant Glade Elementary Schools. It was determined that these facilities could adequately house the program until such time that a funding measure could be approved by the voters to create one central, district-wide Pre-K facility.

Temporary Facilities (Portable Classrooms)

Temporary facilities do not allow the full range of educational activities envisioned by NTPS. However, temporary facilities play an important role in any given planning period. Temporary facilities are needed to prevent the over-building of school facilities, to meet the needs of service areas in the district and to cover the gap between the time that families move into new residential developments and the date that construction is completed on new permanent school facilities. Over time, NTPS seeks to provide permanent capacity to meet enrollment demand in spaces that provide for full educational programming.

Core Facilities and Elective Offerings

Core facilities, such as the size of a cafeteria or gym, the number of restrooms, or the size and number of specialty areas such as shops, often limit enrollment to levels below that expected by room occupancy levels. In addition, for secondary schools, occupancy in the classrooms is further limited by scheduling constraints and student course selection. For example, secondary schools offer a number of elective courses and many elective courses will not attract a full classroom of students.

Additional Non-Program Constraints on Space Requirements

Government mandates and community expectations may also affect how classroom space is used. Traditional education programs offered by school districts are often supplemented by non-traditional, or special programs such as special education, bilingual education, remediation, alcohol and drug education, AIDs education, preschool programs, computer lab, music programs, and the like. These special or non-traditional programs are factors that have been considered in determining the student capacity of school facilities.

Calculation of Student Capacity

For funding purposes, the State (OSPI) calculates school capacity by dividing the gross square footage of a building by a standard square footage per students established in WAC 392-343-035.

This statewide standard is a simple and uniform approach to determining school capacity for purposes of allocating available State Match Funds to school districts for new construction.

However, this method is not considered to be an accurate reflection of the actual capacity required to accommodate the adopted educational program of North Thurston Public Schools or other area school districts. This method does not take into consideration the additional capacity considerations described in this section.

To calculate student capacity, NTPS uses a practical capacity model that factors in the adopted local educational program, limitations of existing facilities, and non-program constraints. Under this model, the use of each room in each facility is reviewed along with applicable educational programming standards. The capacity for each facility is established by multiplying the permanent classrooms available by the scheduling limitations on average students per class. It is not possible to achieve 100% utilization of regular classrooms as a result of scheduling conflicts for student programs, fluctuations in enrollment by school throughout the year, the need for specialized rooms for certain programs, and the need for teachers to have a work space during planning periods. For every room housing students, a calculation is made assigning a maximum number of students per room. The calculation determines the number of students each school can accommodate. Core facilities and special use facilities limitations are also considered in this assessment of classroom capacity.

For secondary school classrooms, the calculation also accounts for utilization rates. Based on analysis of utilization of its existing secondary schools, NTPS determines a utilization rate for secondary school classrooms.

Calculation of Space Allocation Applying Educational Program Standards

The district's program results in a different capacity than the state-rated capacity. The district builds more space per student than the state-rated formula for funding (WAC 392-343-035) provides. According to its educational program standards and non-program constraints, NTPS has set the capacity of its facilities. Dividing gross square foot by grade grouping by capacity of facilities by grade groupings results in the following average space per student of district facilities.

Table 4
North Thurston Public Schools
Year 2022 Average Building Area Per Student

Grade Span	Space per Student
Elementary (K-5)	91.34 square feet
Middle School (6-8)	122.26 square feet
High School (9-12)	131.82 square feet

IV. CAPITAL FACILITIES INVENTORY

To determine what facilities will be required to accommodate future demand (student enrollment) at acceptable or established local programming standards, NTPS must first establish a baseline of facilities available to serve the needs of the district. This section provides an inventory of capital facilities owned and operated by NTPS, including permanent schools, developed school sites, undeveloped land, and support facilities. School facility capacity was determined based on the permanent space required to accommodate the district's adopted educational program standards (see Section III).

Existing Schools

NTPS currently operates:

- thirteen (13) elementary schools serving grades K-5;
- four (4) standard middle schools serving grades 6-8;
- three (3) comprehensive high schools serving grades 9-12;
- four (4) choice schools (Aspire Performing Arts Academy, Envision Career Academy, Ignite Family Academy, Summit Virtual Academy)

Measures of Capacity

As discussed in Section III, NTPS has adopted a space allocation standard that reflects the space NTPS has determined as necessary to meet the requirements of its locally adopted educational program standards as well as state-established minimums. For this CFP, school capacity was determined by applying the district's educational program standards to individual schools in order to determine the space requirements of the programs housed in them. It is this capacity calculation which is used to establish the district's baseline capacity and determine future capacity needs based on projected student enrollment.

Existing enrollment may be above or below the capacity at which the district rates the permanent facility.

Inventory

Table 5 identifies the permanent district educational facilities, their district-rated capacities and their location. Capacity of educational facilities has been calculated by the Planning Consultant based on the educational program standards and space allocation standards described in Section III. Capacity as noted represents a calculation of the ability of existing permanent facilities to deliver the district's educational program.

TABLE: 5 2022 NTPS INVENTORY OF PERMANENT EDUCATIONAL FACILITIES

NAME	*CAPACITY	LOCATION
Elementary		
Chambers Prairie	552	6501 Virginia St SE, Lacey 98513
Evergreen Forest	434	3025 Marvin Road SE, Lacey 98503
Horizons	603	4601 67th Avenue SE, Lacey 98513
Lacey (K-5)	502	1800 Homann Drive, Lacey 98503
Lakes	552	6211 Mullen Road SE, Lacey 98503
Lydia Hawk	400	7600 5th Street SE, Lacey 98503
Meadows	591	836 Deerbrush Drive SE, Lacey 98513
Mt. View	524	1900 College Street SE, Lacey 98503
Olympic View	472	1330 Horne Avenue NE, Lacey 98516
Pleasant Glade (K-5)	509	1920 Abernethy Road NE, Lacey 98516
Seven Oaks	552	1800 Seven Oaks Drive SE, Lacey 98503
South Bay (K-5)	525	3845 Sleater Kinney NE, Lacey 98506
Woodland	527	4630 Carpenter Road SE, Lacey 98503
SUBTOTAL	**6743**	
Middle		
Aspire Performing Arts	300	5900 54th Avenue SE, Lacey 98513
Chinook	635	4301 Sixth Avenue NE, Lacey 98516
Komachin	835	3650 College Street SE, Lacey 98503
Nisqually	720	8100 Steilacoom Road, Lacey 98503
Salish	855	8605 Campus Glen Dr. NE, Lacey 98516
SUBTOTAL	**3345**	
High School		
North Thurston	1837	600 Sleater Kinney NE, Lacey 98506
Envision Career Academy	263	411 College Street NE, Lacey 98516
River Ridge	1656	350 River Ridge Dr SE, Lacey 98513
Timberline	1749	6120 Mullen Road SE, Lacey 98503
SUBTOTAL	**5505**	

*Permanent capacity is based upon District capacity standards as described herein.

V. PROJECTED FACILITY NEEDS (Years 2022-2029)

Six-Year Facility Needs (through 2029)

Projected available student capacity was derived by subtracting projected student enrollment for each of the six years in the forecast period from the existing school capacity. Since this procedure is intended to establish facility needs, proposed construction projects are not included as available capacity at this point. Available student capacity by grade span, based on permanent capacity existing in 2022, is shown in Table 6.

Unhoused students are defined as students expected to be housed in temporary facilities or classrooms where class size exceeds the district's standard for class size.

Table 6
Projected Student Housing Needs
(Based on 2022 Data)
North Thurston Public Schools 2022-2029

	Capacity Surplus or (Deficiency)							
Grade Span	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
Elementary	-27	-176	-377	-564	-555	-540	-535	-535
Middle School	-70	-69	-62	-138	-169	-232	-235	-215
High School	1044	890	850	915	909	952	940	888
Total	947	645	411	213	185	180	170	139

Provision of self-contained, multi-classroom, factory-manufactured building additions allow the district to house these students in space not carried on the OSPI inventory.

In order to house the projected number of unhoused students in permanent facilities by the end of the forecast period (the year 2029), the district would have to construct additional capacity at elementary school and middle school grade levels. Additionally, by the end of the forecast period, many portable classrooms will be older than 20 years and some of them will have outlived their anticipated useful life. The district expects that some of these units will need major renovation or replacement with new temporary facilities, or with permanent facilities.

In addition to capacity-related facility needs, building and system deficiencies are identified and tracked through the district's annual facility assessment process. Data from this process is used to develop and update the district's annual Capital Facilities Plan. Building and system deficiencies are regularly prioritized, and reprioritized, to determine on a district-wide level the highest needs to be addressed in each year's capital plan of work. Through this process the district's highest priority deficiencies are addressed regularly, subject to the availability of resources. However, when a facility becomes eligible to receive funding for a major modernization, and a project is initiated, all critical building systems are then replaced or upgraded.

VI. SIX YEAR CAPITAL FACILITIES PLAN

A. CAPITAL PROJECTS FOR ENROLLMENT GROWTH[1]

The district anticipates that elementary and middle school enrollment will exceed capacity by the end of the six-year planning window. The district anticipates that it will have 535 students unhoused at the elementary grade level and 235 students unhoused at the middle school level.

The district intends to add capacity at the elementary school level. At the average area per student of the current facilities, the district anticipates adding approximately 48,867 SF of additional area at the elementary school level. The district anticipates that the area may require additional sites at the elementary school level.

At the middle school level the district anticipates housing students in temporary classrooms while it evaluates the alternatives for housing the anticipated number of students.

The district intends to add portables at permanent facilities as necessary to house increases in enrollment at that facility until permanent additions can be completed.

B. BUSES FOR ENROLLMENT GROWTH[2]

The district anticipates that additional buses will be required. Estimated cost is $1,500 per elementary school child. Total estimated cost to handle enrollment growth is $802,500.

C. CONSTRUCTION FOR PROGRAM CHANGES[3]

The district intends to complete significant improvements at all facilities to maintain its highly regarded enriched educational program, to provide safety and security improvements, and to maintain the high standard of the district's facilities.

D. ASSET PRESERVATION

The district plans to continue to maintain and improve its facilities with general fund budgets.

[1] Included in fee calculation
[2] Not included in the fee calculation
[3] Not included in fee calculation per the Growth Management Act

VII. DISTRICT'S FINANCE PLAN

Six-Year Finance Plan

The district has prepared a multiyear financing plan in which the planned improvements discussed in Section VI are priced and funding identified within projected funding capacities and using identified funding sources. The Capital Projects Six-Year Finance Plan 2022 through 2028 is found on Table 10. This plan is based upon the capital facility needs and investment policies identified in this Capital Facilities Plan. In addition, the cost projections involve assumptions regarding costs of labor and materials, project mitigation, development regulations, funding sources at federal, state, regional and local levels, and infrastructure improvements serving schools.

Funding of school facilities is secured from a number of sources, with the major source being voter approved bonds consistent with school district financing authority provided by the state. Other sources may include state matching funds and residential impact (mitigation) fees. If probable funding sources (e.g., voter approved bonds) fall short of meeting the identified capital facility needs, the assumptions of this plan will be reassessed through the district's annual review process to ensure that facilities are available to meet the district's educational programming standards. The district will provide its updated Capital Facilities Plan to local planning jurisdictions on an annual basis for consideration in their coordinated intergovernmental plans. Each of the identified funding sources is discussed in greater detail below.

Funding Sources

1. General Obligation Bonds

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond. Bonds are then retired through collection of property taxes.

In 2022, North Thurston Public Schools had an assessed valuation of $22,936,937,172. The bond limit for all outstanding bonds is 5% of assessed value, or $1,146,846,859. As of the end of December, 2022, the District had 249,040,000 of debt and a remaining bond capacity of $897,806,859.

2. *Capital Levies*

Levies may be used to fund capital improvements. Levies may have duration of up to 6 years. A 50% voter approval is required to pass a levy.

3. State Match Funds

OSPI provides some funding for capital improvements. Eligibility is determined through a set of administrative rules. State match funds come from the Common School Construction Fund. Revenues accrue predominantly from the sale of renewable resources (i.e., timber) from state

school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate funds. State match funds have provided a significant portion of funding for past capital improvements.

4. New Development Mitigation

Authority for local jurisdictions to condition new development on the mitigation of the school impacts is provided under various state laws (e.g., the State Subdivision Act, Chapter 58.17 RCW, the State Environmental Policy Act, Chapter 43.21C RCW, and the Growth Management Act, Chapter 36.70A RCW) and some local land use standards (e.g., conditional use permits). These policies seek to ensure that adequate public facilities are available to serve the demands of new growth and that impacts of new development are proportionately mitigated by authorizing permitting jurisdictions to condition development approval on implementation of mitigation measures that enable local service providers (including school districts) to meet the infrastructure demands of new development.

- *Subdivision Act Mitigation.* RCW 58.17.110 requires that the permitting jurisdiction find that proposed plats make appropriate provisions for schools and school grounds.

- *SEPA Mitigation.* SEPA provides that local jurisdictions may condition approval of a new development to mitigate specific adverse environmental impacts which are identified in SEPA environmental documents. *See* RCW 43.21C.060. Under SEPA, the "built environment" includes public schools. WAC 197-11-444(2)(d)(iii).

- *GMA Mitigation.* Development impact fees have been adopted by a number of jurisdictions in the region as a means of supplementing traditional funding sources for construction of public facilities needed to accommodate new development. However, to date, no jurisdiction within the district's boundaries has adopted an impact fee ordinance. School impact fees are generally collected by the permitting agency at issuance of the building permit or certificates of occupancy.

The district participates in the permit review processes of jurisdictions within its boundaries to provide information regarding a proposal's impacts to public school facilities. Per Board Policy 9220, the district believes that reasonable residential mitigation fees voluntarily made by developers of new residential housing in accordance with legal requirements are an appropriate source of funds for (1) projects reasonably related to and benefiting the new housing development, (2) projects necessary to provide adequate schools or school grounds to serve such new residential housing, or (3) projects reasonably necessary to mitigate potentially significant impacts of such new housing development on the district's educational facilities and programs.

Such residential mitigation fees address facility construction for enrollment growth, site acquisitions, and related temporary student housing impacts (e.g., portables) but are not used for preserving or maintaining existing facilities. The district will take appropriate steps within its power to allow, encourage and support any county or city which has jurisdiction and authority to require such residential mitigation fee.

APPENDIX A

Impact Fee Calculation

The district calculates a residential mitigation fee that is based upon the cost of providing capacity to serve students generated by growth-related residential construction. The residential mitigation fee is calculated on a per unit basis determined by residence type (i.e., single-family or multi-family residences). The residential impact fee is calculated as set forth in the attached Tables 7 and 8.

The mitigation fee calculation only includes costs for construction of growth-related school facility improvements. As discussed in Section VI, to meet these needs the district plans to acquire additional sites as they become available and to construct new elementary school area to address capacity needs. The district also anticipates acquisition of temporary buildings to house new students generated by residential development.

For purposes of calculating the residential mitigation fee, the cost of providing capacity to serve students generated by growth-related projects is a net amount, meaning that it is an amount reduced by the amount of revenues that the district reasonably anticipates it will receive from OSPI and from future tax receipts paid by new residents. For the purposes of this fee calculation, a "credit" is provided for these state construction cost assistance and for tax funds which the district expects to receive and apply toward its construction costs.

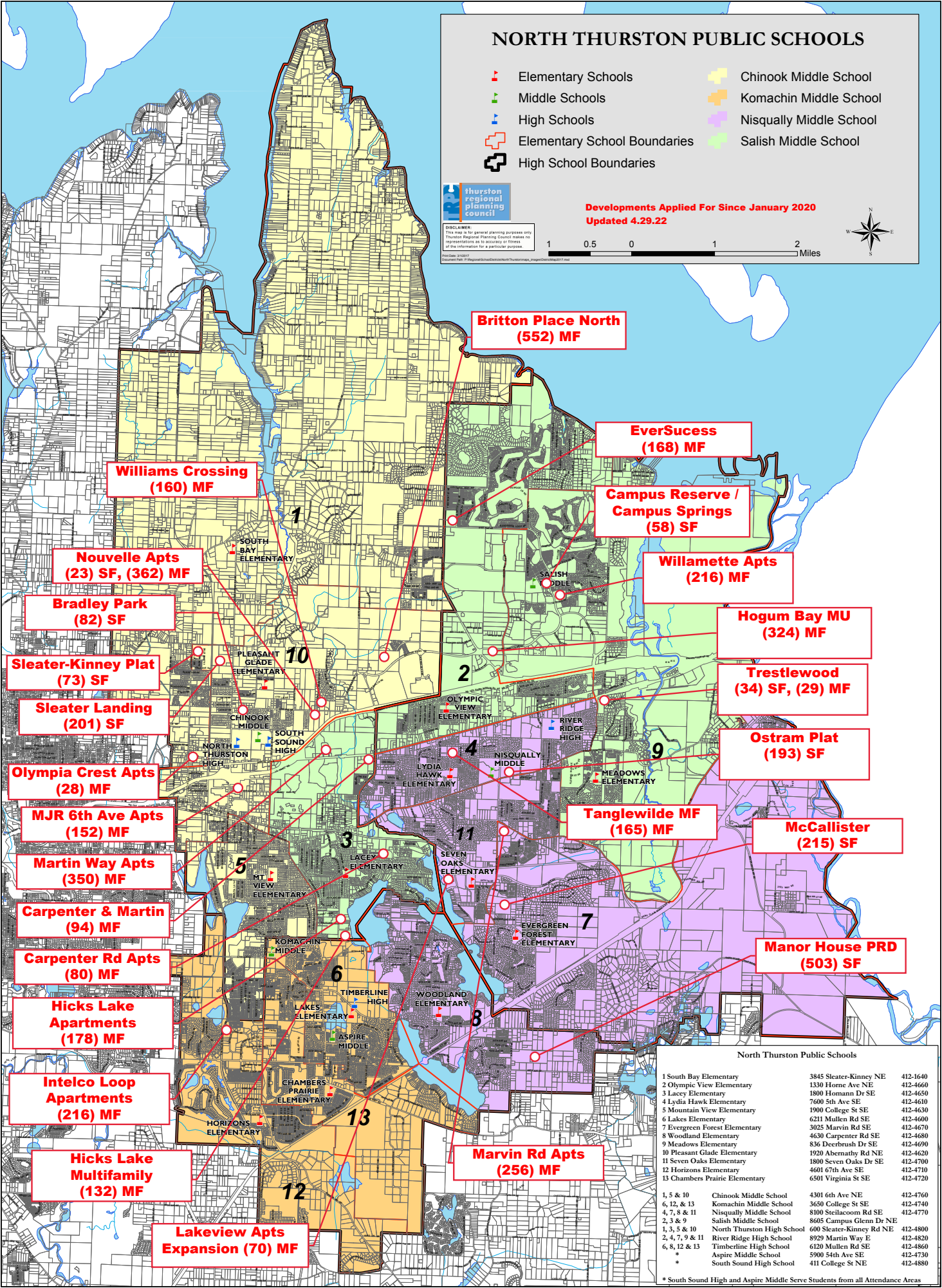
Additionally, a developer may earn a credit to offset its mitigation fees equal to the value of dedicated land, facilities or monetary compensation the district has agreed to accept from the developer under the mutually acceptable terms of a voluntary mitigation agreement and/or the conditions of a development approval.

For purposes of this calculation, the following have been updated to reflect 2022 data: the student factor, site acquisition cost per acre, building acquisition cost per square foot, temporary building acquisition cost, Cost Index (or, area cost allowance for school construction per WAC 392-343-060), match ratio, bond rate and duration, average assessed value, interest rate for bonds, term and tax rate.

School Site Acquisition Cost:							**CALCULATIONS**	
((Acres X Cost per Acre)/Facility Capacity) X Student Generation Factor								
	Facility Acreage	**Cost per Acre**	**Facility Capacity**	**SGF SFH**	**SGF MFH**		**Cost per SFH**	**Cost per MFH**
Elementary	15.00	$ -	535	0.491	0.255		$ -	$ -
Middle	22.00	$ -		0.140	0.060		$ -	$ -
High	44.00	$ -		0.262	0.082		$ -	$ -
							$ -	**$ -**
School Construction Cost:								
((Facility Cost/Facility Capacity) X Student Generation Factor) X (Permanent/Total Sq. Ft.)								
		Facility Cost	**Facility Size**	**SGF SFH**	**SGF MFH**		**Cost per SFH**	**Cost per MFH**
Elementary		$ 33,684,618	535	0.491	0.255		$ 30,914.29	$ 16,055.29
Middle				0.140	0.060			
High				0.262	0.082			
							$ 30,914.29	**$ 16,055.29**
Temporary Facility Cost:								
((Facility Cost/Facility Capacity) X Student Generation Factor) X (Temporary/Sq. Ft)								
		Facility Cost	**Facility Size**	**SGF SFH**	**SGF MFH**		**Cost per SFH**	**Cost per MFH**
Elementary		$ 2,696,400	535	0.491	0.255		$ 2,474.64	$ 1,285.20
Middle				0.140	0.060			
High				0.262	0.082			
							$ 2,474.64	**$ 1,285.20**
State Match Credit								
Area Cost Allowance X SPI Sq. Ft X State Match X Student Generation Factor								
	Area Cost Allowance	**SPI Footage**	**State Match %**	**SGF SFH**	**SGF MFH**		**Cost per SFH**	**Cost per MFH**
Elementary	$258.92	90.00	60.00%	0.491	0.255		$ 6,865.00	$ 3,565.33
Middle	$258.92	108.00	60.00%	0.140	0.060			
High	$258.92	130.00	60.00%	0.262	0.082			
							$ 6,865.00	**$ 3,565.33**
Tax Payment Credit								
							SFH	**MFH**
Average Assessed Value							$ 506,975.00	$ 208,424.44
Capital Bond Interest Rate							4.50%	4.50%
Years Amortized							20	20
Property Tax Levy Rate							$1.80	$1.80
		Present Value of Revenue Stream					**$11,870.46**	**$4,880.11**
		FEE SUMMARY					**SINGLE FAMILY**	**MULTIPLE FAMILY**
		School Site Acquisition Cost					$ -	$ -
		Permanent Facility Cost					$ 30,914.29	$ 16,055.29
		Temporary Facility Cost					$ 2,474.64	$ 1,285.20
		State Match Credit					$ (6,865.00)	$ (3,565.33)
		Tax Payment Credit					$ (11,870.46)	$ (4,880.11)
		Subtotal Unfunded Need					$ 14,653.47	$ 8,895.05
					FEE		**$ 5,421.78**	**$ 3,291.17**

APPENDIX B

Extended OSPI Formula Enrollment Projection,
Developments Applied for January 2020 - April 20, 2022,
TRPC Dwelling Unit Estimates and Forecast



North Thurston Public Schools

1 South Bay Elementary	3845 Sleater-Kinney NE	412-1640
2 Olympic View Elementary	1330 Horne Ave NE	412-4660
3 Lacey Elementary	1800 Homann Dr SE	412-4650
4 Lydia Hawk Elementary	7600 5th Ave SE	412-4610
5 Mountain View Elementary	1900 College St SE	412-4630
6 Lakes Elementary	6211 Mullen Rd SE	412-4600
7 Evergreen Forest Elementary	3025 Marvin Rd SE	412-4670
8 Woodland Elementary	4630 Carpenter Rd SE	412-4680
9 Meadows Elementary	836 Deerbrush Dr SE	412-4690
10 Pleasant Glade Elementary	1920 Abernathy Rd NE	412-4620
11 Seven Oaks Elementary	1800 Seven Oaks Dr SE	412-4700
12 Horizons Elementary	4601 67th Ave SE	412-4710
13 Chambers Prairie Elementary	6501 Virginia St SE	412-4720

1, 5 & 10	Chinook Middle School	4301 6th Ave NE	412-4760
6, 12, & 13	Komachin Middle School	3650 College St SE	412-4740
4, 7, 8 & 11	Nisqually Middle School	8100 Steilacoom Rd SE	412-4770
2, 3 & 9	Salish Middle School	8605 Campus Glenn Dr NE	
1, 3, 5 & 10	North Thurston High School	600 Sleater-Kinney Rd NE	412-4800
2, 4, 7, 9 & 11	River Ridge High School	8929 Martin Way E	412-4820
6, 8, 12 & 13	Timberline High School	6120 Mullen Rd SE	412-4860
*	Aspire Middle School	5900 54th Ave SE	412-4730
*	South Sound High School	411 College St NE	412-4880

* South Sound High and Aspire Middle Serve Students from all Attendance Areas

Dwelling Unit Estimates and Forecast
North Thurston School District

Housing

				2010			
School District	High School	Middle School	Elementary School	Total	SF	MF	MH
NORTH THURSTON	NORTH THURSTON	CHINOOK	MOUNTAIN VIEW	4,385	2,397	1,603	385
NORTH THURSTON	NORTH THURSTON	CHINOOK	PLEASANT GLADE	2,892	949	1,349	594
NORTH THURSTON	NORTH THURSTON	CHINOOK	SOUTH BAY	5,055	3,269	1,366	420
NORTH THURSTON	NORTH THURSTON	SALISH	LACEY	3,056	1,720	1,305	31
NORTH THURSTON	RIVER RIDGE	NISQUALLY	EVERGREEN FOREST	2,927	2,386	251	290
NORTH THURSTON	RIVER RIDGE	NISQUALLY	LYDIA HAWK	2,681	1,422	814	445
NORTH THURSTON	RIVER RIDGE	NISQUALLY	SEVEN OAKS	1,995	1,500	216	279
NORTH THURSTON	RIVER RIDGE	SALISH	MEADOWS	2,820	2,398	58	364
NORTH THURSTON	RIVER RIDGE	SALISH	OLYMPIC VIEW	3,392	2,621	696	75
NORTH THURSTON	TIMBERLINE	KOMACHIN	CHAMBERS PRAIRIE	2,778	1,405	1,135	238
NORTH THURSTON	TIMBERLINE	KOMACHIN	HORIZONS	3,151	1,920	1,139	92
NORTH THURSTON	TIMBERLINE	KOMACHIN	LAKES	2,523	2,203	251	69
NORTH THURSTON	TIMBERLINE	NISQUALLY	WOODLAND	2,404	2,146	180	78

Population

				2010				
School District	High School	Middle School	Elementary School	Total	SF	MF	MH	GQ
NORTH THURSTON	NORTH THURSTON	CHINOOK	MOUNTAIN VIEW	9,188	5,690	2,572	734	192
NORTH THURSTON	NORTH THURSTON	CHINOOK	PLEASANT GLADE	5,961	2,416	2,318	1,191	36
NORTH THURSTON	NORTH THURSTON	CHINOOK	SOUTH BAY	11,498	8,176	2,210	922	190
NORTH THURSTON	NORTH THURSTON	SALISH	LACEY	7,597	4,410	2,451	62	674
NORTH THURSTON	RIVER RIDGE	NISQUALLY	EVERGREEN FOREST	7,455	6,345	482	607	21
NORTH THURSTON	RIVER RIDGE	NISQUALLY	LYDIA HAWK	6,394	3,876	1,592	893	34
NORTH THURSTON	RIVER RIDGE	NISQUALLY	SEVEN OAKS	5,056	3,972	407	616	61
NORTH THURSTON	RIVER RIDGE	SALISH	MEADOWS	7,011	6,072	106	811	22
NORTH THURSTON	RIVER RIDGE	SALISH	OLYMPIC VIEW	7,993	6,492	1,323	162	16
NORTH THURSTON	TIMBERLINE	KOMACHIN	CHAMBERS PRAIRIE	6,022	3,421	2,075	487	39
NORTH THURSTON	TIMBERLINE	KOMACHIN	HORIZONS	7,306	5,020	2,026	194	65
NORTH THURSTON	TIMBERLINE	KOMACHIN	LAKES	6,588	5,944	475	166	3
NORTH THURSTON	TIMBERLINE	NISQUALLY	WOODLAND	6,150	5,616	344	171	19

2015				2020				2025			
Total	SF	MF	MH	Total	SF	MF	MH	Total	SF	MF	MH
4,551	2,531	1,617	403	4,625	2,553	1,637	435	4,927	2,676	1,796	456
3,158	1,107	1,461	590	4,040	1,351	2,099	590	6,125	2,339	3,204	582
5,156	3,360	1,379	417	5,274	3,475	1,380	419	5,529	3,613	1,492	425
3,059	1,721	1,307	31	3,303	1,720	1,548	35	3,471	1,789	1,651	31
3,130	2,590	251	289	3,426	2,886	252	288	5,217	4,319	608	290
2,687	1,427	815	445	3,526	1,427	1,654	445	3,882	1,546	1,892	445
1,996	1,502	216	278	2,098	1,600	220	278	2,556	1,857	302	398
3,194	2,772	59	363	3,688	3,191	135	362	4,454	3,879	211	364
3,751	2,979	696	76	4,164	3,391	696	77	4,419	3,553	788	78
2,841	1,446	1,156	239	2,927	1,529	1,157	241	3,064	1,774	1,046	243
3,275	2,043	1,140	92	3,316	2,082	1,141	93	3,546	2,289	1,175	82
2,525	2,205	251	69	2,549	2,227	252	70	2,597	2,270	253	74
2,570	2,311	181	78	2,623	2,365	181	77	3,060	2,759	213	88

2015					2020					2025				
Total	SF	MF	MH	GQ	Total	SF	MF	MH	GQ	Total	SF	MF	MH	GQ
9,655	6,065	2,621	776	10,123	6,324	2,743	863	192		10,190	6,163	3,017	804	207
6,615	2,863	2,524	1,191	8,856	3,651	3,946	1,224	36		12,829	5,718	6,013	1,063	35
11,824	8,455	2,261	918	12,434	9,012	2,279	952	190		12,459	8,830	2,511	923	195
7,669	4,453	2,479	63	8,321	4,600	2,973	73	674		8,086	4,337	3,084	42	623
8,037	6,925	483	608	9,140	7,993	501	624	21		13,054	11,199	983	556	317
6,431	3,900	1,599	897	8,227	4,029	3,236	927	34		8,081	3,993	3,311	742	35
5,073	3,989	408	616	5,508	4,382	429	636	61		6,006	4,700	580	664	63
7,921	6,979	108	812	9,376	8,273	245	836	22		10,869	9,683	461	702	23
8,882	7,371	1,330	166	10,198	8,635	1,374	174	16		10,170	8,602	1,393	159	16
6,206	3,542	2,132	493	6,626	3,867	2,206	514	39		6,719	4,408	1,734	538	40
7,812	5,386	2,046	195	8,177	5,673	2,116	203	185		8,018	5,680	1,934	176	227
6,657	6,008	479	168	6,950	6,274	497	176	3		6,864	6,164	558	139	3
6,619	6,081	348	171	6,981	6,427	360	175	19		7,593	6,915	438	220	19

2030				2035				2040			
Total	SF	MF	MH	Total	SF	MF	MH	Total	SF	MF	MH
5,149	2,756	1,938	455	5,382	2,853	2,076	453	5,509	2,902	2,157	449
6,891	2,590	3,715	586	7,606	2,801	4,216	589	8,431	3,070	4,772	589
5,792	3,770	1,592	430	6,086	3,956	1,700	430	6,424	4,212	1,791	421
3,596	1,829	1,736	31	3,656	1,851	1,774	31	3,714	1,865	1,819	31
5,780	4,807	679	294	6,021	5,036	695	290	6,159	5,178	704	278
4,150	1,666	2,041	443	4,353	1,767	2,148	437	4,508	1,826	2,255	427
2,676	1,938	340	397	2,772	2,005	372	395	2,828	2,043	394	390
4,596	4,005	226	365	4,682	4,081	237	365	4,723	4,117	244	362
4,582	3,581	921	79	4,748	3,601	1,066	81	4,882	3,613	1,187	82
3,143	1,842	1,056	245	3,174	1,868	1,060	246	3,194	1,887	1,062	246
3,699	2,406	1,211	82	3,786	2,475	1,229	82	3,823	2,504	1,237	82
2,625	2,297	254	73	2,633	2,306	254	73	2,638	2,312	254	72
3,440	3,124	221	95	3,731	3,406	227	99	4,043	3,708	233	102

2030					2035					2040				
Total	SF	MF	MH	GQ	Total	SF	MF	MH	GQ	Total	SF	MF	MH	GQ
10,389	6,190	3,179	784	236	10,769	6,335	3,370	773	290	10,982	6,405	3,483	763	331
14,621	6,186	7,353	1,045	37	15,889	6,623	8,187	1,039	39	17,294	7,218	9,002	1,033	40
12,748	9,001	2,616	912	219	13,278	9,356	2,760	903	260	13,969	9,915	2,883	880	292
8,193	4,329	3,158	41	666	8,299	4,338	3,197	40	724	8,414	4,345	3,254	39	776
14,251	12,299	1,069	550	333	14,788	12,819	1,083	536	350	15,089	13,122	1,090	510	368
8,475	4,193	3,523	723	37	8,829	4,395	3,686	709	39	9,109	4,509	3,868	692	40
6,142	4,787	642	647	66	6,303	4,900	698	637	69	6,396	4,962	736	626	73
10,985	9,790	483	689	24	11,088	9,882	501	681	25	11,128	9,915	514	672	26
10,291	8,466	1,649	159	17	10,541	8,429	1,933	161	18	10,762	8,410	2,170	163	19
6,755	4,472	1,711	530	42	6,763	4,492	1,701	526	44	6,776	4,512	1,694	523	46
8,205	5,821	1,947	173	264	8,389	5,926	1,958	171	334	8,476	5,962	1,959	169	386
6,778	6,092	547	135	3	6,733	6,054	542	133	3	6,711	6,038	539	130	4
8,342	7,641	447	233	20	8,968	8,250	457	240	22	9,674	8,934	470	247	23

2045 Total	SF	MF	MH	Elementary School	HOUSING UNITS CHANGE FROM 2020 TO 2045 Total	SF	MF	MH	PERCENT CHANGE
5,580	2,927	2,210	443	MOUNTAIN VIEW	955	374	573	8	**20.6%**
9,311	3,377	5,347	587	PLEASANT GLADE	5,271	2,026	3,248	-3	**130.5%**
6,772	4,502	1,866	404	SOUTH BAY	1,498	1,027	486	-15	**28.4%**
3,767	1,873	1,864	30	LACEY	464	153	316	-5	**14.0%**
6,212	5,248	706	258	EVERGREEN FOREST	2,786	2,362	454	-30	**81.3%**
4,625	1,854	2,357	413	LYDIA HAWK	1,099	427	703	-32	**31.2%**
2,849	2,060	406	384	SEVEN OAKS	751	460	186	106	**35.8%**
4,744	4,136	250	358	MEADOWS	1,056	945	115	-4	**28.6%**
4,987	3,619	1,286	82	OLYMPIC VIEW	823	228	590	5	**19.8%**
3,206	1,898	1,063	245	CHAMBERS PRAIRIE	279	369	-94	4	**9.5%**
3,837	2,517	1,239	81	HORIZONS	521	435	98	-12	**15.7%**
2,642	2,317	254	70	LAKES	93	90	2	0	**3.6%**
4,368	4,021	239	107	WOODLAND	1,745	1,656	58	30	**66.5%**

2045 Total	SF	MF	MH	GQ	Elementary School	POPULATION INCREASE FROM 2020 TO 2045 SF	SF	MF	MH	GQ	PERCENT CHANGE
11,087	6,434	3,557	751	345	MOUNTAIN VIEW	4,763	3,691	2,694	559	345	**75.3%**
18,832	7,911	9,852	1,026	43	PLEASANT GLADE	15,181	3,966	8,628	990	43	**415.9%**
14,702	10,572	2,985	841	304	SOUTH BAY	5,690	8,293	2,033	651	304	**63.1%**
8,518	4,348	3,318	38	814	LACEY	3,918	1,375	3,245	-636	814	**85.2%**
15,207	13,259	1,089	473	387	EVERGREEN FOREST	7,214	12,758	465	452	387	**90.3%**
9,322	4,558	4,050	671	43	LYDIA HAWK	5,293	1,322	3,123	637	43	**131.4%**
6,429	4,983	756	614	76	SEVEN OAKS	2,047	4,554	120	553	76	**46.7%**
11,141	9,926	527	661	28	MEADOWS	2,868	9,681	-310	639	28	**34.7%**
10,939	8,393	2,361	164	20	OLYMPIC VIEW	2,304	7,020	2,188	148	20	**26.7%**
6,784	4,524	1,690	521	49	CHAMBERS PRAIRIE	2,916	2,319	1,176	482	49	**75.4%**
8,494	5,971	1,957	165	401	HORIZONS	2,821	3,854	1,753	-20	401	**49.7%**
6,698	6,030	538	127	4	LAKES	424	5,533	361	124	4	**6.8%**
10,427	9,657	485	261	24	WOODLAND	4,000	9,297	310	242	24	**62.2%**

TABLE

NORTH THURSTON PUBLIC SCHOOLS

DETERMINATION OF PROJECTED ENROLLMENT BY COHORT SURVIVAL

WITHOUT WA HE LUT

ACTUAL FTE ENROLLMENT ON OCTOBER 1

PREPARED JULY 27, 2023

Jeff Greene, planning consultant

	2017	2018	2019	2020	2021	2022	SURVIVAL	2023	2024	2025	2026	2027	2028	2029
KINDERGARTEN	1176	1188	1252	1024	1136	1103	0.9925	1072	1050	1029	1007	986	965	944
GRADE 1	1168	1182	1199	1144	1112	1139	1.0033	1107	1076	1054	1032	1010	989	968
GRADE 2	1153	1167	1183	1083	1161	1142	0.9890	1126	1095	1064	1042	1021	999	978
GRADE 3	1175	1164	1196	1100	1097	1159	0.9951	1136	1121	1089	1059	1037	1016	994
GRADE 4	1193	1160	1198	1118	1122	1094	0.9937	1152	1129	1114	1082	1052	1030	1010
GRADE 5	1211	1194	1205	1105	1128	1133	0.9962	1090	1147	1125	1110	1078	1048	1026
TOTAL K-5	7076	7055	7233	6574	6756	6770		6683	6618	6474	6332	6184	6048	5921
TOTAL K-5 FTE	6488	6461	6607	6062	6188	6219		6147	6093	5960	5828	5691	5565	5449
TOTAL 1-5	5900	5867	5981	5550	5620	5667		5611	5568	5445	5325	5198	5083	4977
GRADE 6	1127	1203	1215	1145	1145	1109	0.9961	1128	1086	1143	1121	1105	1075	1044
TOTAL K-6	8203	8258	8448	7719	7901	7879		7811	7703	7617	7452	7290	7123	6965
TOTAL K-6 FTE	#REF!	7664	7822	7207	7333	7328		7275	7178	7102	6949	6797	6640	6493
TOTAL 1-6	8203	7070	7196	6695	6765	6776		6739	6653	6588	6445	6304	6158	6021
GRADE 7	1085	1112	1212	1167	1174	1136	0.9944	1103	1122	1079	1136	1114	1099	1069
GRADE 8	1073	1080	1154	1205	1176	1170	1.0063	1143	1110	1129	1086	1143	1121	1106
TOTAL 6-8	3285	3395	3581	3517	3495	3415		3374	3318	3352	3343	3362	3295	3219
TOTAL 7-8	2158	2192	2366	2372	2350	2306		2246	2232	2208	2223	2257	2220	2175
GRADE 9	1139	1112	1108	1136	1228	1168	1.0118	1184	1157	1123	1142	1099	1156	1135
TOTAL 7-9	3297	3304	3474	3508	3578	3474		3430	3388	3331	3365	3356	3377	3310
GRADE 10	1095	1152	1114	1102	1152	1208	1.0011	1169	1185	1158	1124	1143	1100	1158
GRADE 11	1076	1005	1066	1036	1069	1079	0.9360	1131	1094	1109	1084	1052	1070	1030
GRADE 12	1054	1063	998	991	1029	1006	0.9690	1045	1096	1060	1075	1049	1019	1037
TOTAL 9-12	4364	4332	4286	4265	4478	4461		4529	4532	4451	4425	4344	4346	4359
TOTAL 10-12	3225	3220	3178	3129	3250	3293		3345	3375	3328	3283	3245	3190	3225
TOTAL K-12	14725	14782	15100	14356	14729	14646		14586	14466	14276	14100	13891	13689	13499
TOTAL K-12 FTE	#REF!	14188	14474	13844	14161	14095		14050	13941	13761	13596	13398	13207	13027
TOTAL 1-12	14725	13594	13848	13332	13593	13543		13514	13416	13247	13093	12905	12724	12555