

Six Year Capital Facilities Plan 2026-2032

North Thurston Public Schools | No. 003



September 15, 2026

www.ntps.org



I. EXECUTIVE SUMMARY

The North Thurston Public School Capital Facilities Plan is a six-year plan intended to be revised regularly. This 2026 update reflects the years 2026-2032.

The Capital Facilities Plan is developed with the knowledge of the development and population implications of the City of Lacey, City of 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 design, 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. This capacity calculation includes state-funded all-day kindergarten.

The Six Year Finance Plan analyzes the type of facilities required to meet capacity needs, and, where relevant, the timing of providing those facilities. The plan is designed 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 requests, where relevant, that Thurston County and the cities of Lacey and Olympia collect Impact Fees from residential developers. Impact fees are used to pay for capacity projects reasonably related to the impacts of new residential development on the district's facilities. The district is committed to acquiring appropriate residential mitigation from developers.

A 2006 capital facilities bond approved by the citizens of North Thurston Public Schools funded modernization and additions to Timberline High School, Woodland Elementary, South Bay Elementary, Nisqually Middle School, and Chinook Middle School, as well as construction of Chambers Prairie Elementary School and South Sound High School (now Envision Career Academy). The old South Sound High School was recommissioned as Aspire Middle School. 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 (ongoing) and Komachin Middle School (complete in 2025), priority school improvements, safety and security improvements and neighborhood improvements.

The district continues to improve its facilities utilizing available resources. Asset preservation through 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.

The district does not plan currently to add capacity during the six year planning period. However, because the district’s planning uses estimates and projections, the district will continue to evaluate, update, and revise this planning on a regular basis. As may be necessary to meet interim capacity needs, the district may utilize portable facilities until it is able to construct the permanent facilities necessary for its educational programming purposes. As necessary, the district will also reconsider other programming or planning alternatives to meet student capacity 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 grown, with the exception of a decline in the 2020-2021 school year following on the onset of the global pandemic. The pandemic sharply curtailed enrollment as measured in October 2020. With the return to regular instruction in the 2021-2022 school year, district enrollment stabilized for several years. However, enrollment started to decline in the last school year, and the district projects a continued decline at the elementary and middle school levels over the six-year planning period, with modest increases at the high school level. (See Appendix A – **FLO Analytics Medium Range Projections 2026-2036.**)

Projected Student Enrollment

The district reviews several enrollment forecasting models: the cohort survival method, a modified cohort survival method prepared by an outside demographer hired by the district, and TRPC forecast data. The models all consider past trends as at least one method to predict future trends. Enrollment projections tend to be more accurate in the early years of the projection.

OSPI 2025-2032 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 are impacted by the enrollment anomaly of 2020. The cohort survival methodology also does not consider changes in development activity and other demographic shifts.

Influenced by the decrease in enrollment recorded in October 2020 as well as the decline in K-12 enrollment in the most recent school year, the OSPI cohort method predicts a continued decline over the next 6-year projection period.

The OSPI methodology projects a decrease of 660 students between the October 2025 headcount and the October 2031 headcount, a decrease of 4.57%. OSPI student enrollment projections by grade level for the six-year forecast period (2026-2031) are provided in Table 1. (OSPI's data currently extends only to the 2031-2032 school year.) OSPI uses the cohort survival projections as one of the factors in determining eligibility for state matching funds. However, the cohort survival projections are generally not recognized as a reliable projection of growth.

NTPS Student Enrollment Projection

The enrollment projection model adopted by North Thurston Public Schools is different from that utilized by OSPI. The district contracted with FLO Analytics in early 2026 to prepare a comprehensive enrollment forecast report through the 2035-2036 school year. The FLO Analytics projections are a modified cohort survival projection, using the same October headcount data utilized by OSPI, but also utilizing 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. Based upon this analysis, the district projects a decline in enrollment growth over the next six years, particularly at the elementary and middle school grade levels.

Table 1 below compares the OSPI cohort methodology with NTPS's modified cohort projections

Table 1
Comparison of Projected Student Headcount Enrollment
North Thurston Public Schools 2025-2032

Projection	2025*	2026	2027	2028	2029	2030	2031	2032	Est. Change '25-'32	Percent Change '25-'32
OSPI	14,456	14,373	14,269	14,143	14,058	13,959	13,796	---	(600)	(4.57%)
NTPS	14,490	14,459	14,402	14,317	14,340	14,364	14,331	14,266	(224)	(1.55%)

Actual October 1 reported enrollment used for OSPI (see OSPI Form 1049); average 2025-26 enrollment used for NTPS (see Appendix A).

The district is using the modified cohort enrollment projection for purposes of evaluating near term (six-year) facility needs as part of this CFP. Based on the district's model, between 2025 and October 2032, student headcount enrollment is projected to decrease by 124 students at the elementary grade level (K-5), decrease by 182 students in middle school (6-8), and increase by 82 students at high school (9-12). 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 2025-2032

Grade Span	2025*	2026	2027	2028	2029	2030	2031	2032
Elementary (K-5)	6,577	6,554	6,434	6,318	6,338	6,354	6,432	6,453
Middle School (6-8)	3,452	3,488	3,548	3,548	3,525	3,423	3,268	3,270
High School (9-12)	4,461	4,417	4,420	4,451	4,477	4,587	4,631	4,543
TOTAL	14,490	14,459	14,402	14,317	14,340	14,364	14,331	14,266

Actual average 2025-26 enrollment (see Appendix A)..

A copy of the complete FLO Analytics report is available by request from the district.

Projected Student Enrollment 2035-2036

Beyond the 2031-2032 school year, district's modified cohort survival projections show a recovery in the elementary level growth, a plateau in middle school enrollment growth before a slight upward projection, and a decline in high school enrollment. Projected enrollment by grade span for the years 2025 (actual), 2032, and 2035 is provided in Table 3.

Table 3
North Thurston Public Schools
Year 2025, 2032, and 2035 Projected Headcount Enrollment by Grade Span

Grade Span	Projected Student Enrollment		
	<u>2025*</u>	<u>2032</u>	<u>2035</u>
Elementary (K-5)	6,577	6,453	6,609
Middle School (6-8)	3,452	3,270	3,303
High School (9-12)	4,461	4,543	4,268
District Total (K-12)	14,490	14,266	14,180

Actual average 2025-26 enrollment (see Appendix A).

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, as needed, 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 and a traditional daily schedule with academic classes beginning between 7:30 a.m. and 9:30 a.m. completing in the 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 mandates and funds services for some Pre-K students. NTPS has taken meaningful 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 Pre-K facilities. 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. Their recommendation favored a centralized model. Given the lack of funding available at the time to

design and build a centralized Pre-K facility, a “Hub” approach was selected as an interim plan to meet this need, creating semi-centralized facilities located at Mountain View, Meadows, and Pleasant Glade Elementary Schools. These facilities could adequately house the program until such time that a funding measure could be approved by the voters to create a central 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 valuable elective courses that may 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 specialized programs such as special education, bilingual education, remediation, alcohol and drug education, human growth and development education, preschool programs, computer labs, music programs, and the like. These specialized programs are factors considered in determining the student capacity of school facilities.

Calculation of Student Capacity

For funding purposes, OSPI calculates school capacity by dividing the gross square footage of a building by a standard square-footage-per-student 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 an accurate reflection of the actual capacity required to accommodate the adopted educational program of NTPS or other regional school districts. This method does not take into consideration additional capacity considerations described in this section.

To calculate student capacity, NTPS uses a practical capacity model that factors in the adopted 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 because of student scheduling conflicts, fluctuations in enrollment by school throughout the year, the need for specialized rooms for certain programs, and the need for teachers to have work space during planning periods. For every room housing students, a calculation is made by 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 classroom capacity assessment.

For secondary school classrooms, the calculation also accounts for utilization rates. Based upon 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
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; and
- 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 to determine the space requirements of the programs housed in them. This capacity calculation 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 district-rated capacity of the permanent facility.

Facility Inventory

Table 5 identifies the permanent 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 2026 NTPS INVENTORY OF PERMANENT EDUCATIONAL FACILITIES

NAME	*CAPACITY	LOCATION
<u>Elementary</u>		
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	
<u>Middle</u>		
Aspire Performing Arts	300	5900 54 th 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	
<u>High School</u>		
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.

The district's current portable classroom inventory is included in Appendix B. Portable classrooms are used either for temporary regular classroom purposes or for special programs (with some used for storage purposes).

The district also owns several non-instructional facilities. Appendix C includes the complete district building inventory.

Property Inventory

The district owns several undeveloped sites. Appendix C includes the complete district undeveloped property inventory. As the district identifies new school facility needs, it will evaluate its current property holdings to determine if any of the sites are appropriate for the needed facility, considering such matters as site/student location factors, transportation access, development limitations, and project acreage requirements.

The district has no current leases.

V. PROJECTED FACILITY NEEDS (Years 2026-2032)

Six-Year Facility Needs (through 2031-2032)

Projected available student capacity was derived by subtracting projected student enrollment for each of the six years in the forecast period from the existing permanent school capacity. Since this procedure is intended to establish facility needs, proposed construction projects are not included as available capacity at this point. Portable capacity, intended for interim needs only, is also not included. Available student capacity by grade span, based on permanent capacity existing in the 2025-26 school year, is shown in Table 6.

Table 6
Projected Student Housing Needs
North Thurston Public Schools 2026-2032

Grade Span	2025	2026	2027	2028	2029	2030	2031	2032
Elementary	166	189	309	425	405	389	311	290
Middle School	-107	-143	-203	-203	-180	-78	77	75
High School	1,044	1,088	1,085	1,054	1,028	918	874	962
Total	1,103	1,134	1,191	1,276	1,253	1,229	1,262	1,327

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. 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.

Using current enrollment projections, the district does not anticipate any unhoused students in permanent facilities by the end of the forecast period (the 2031-2032 school year) and therefore is not planning for growth-related capacity needs. Separately, 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 some of these units will need major renovation or replacement.

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 most critical needs to be addressed in each year's capital work plan. Through this process, the district's highest priority deficiencies are addressed regularly, subject to 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 replaced or upgraded.

VI. SIX YEAR CAPITAL FACILITIES PLAN

A. CAPITAL PROJECTS FOR ENROLLMENT GROWTH

Based on the district's enrollment projections and the capacity analysis in Table 6 above, the district does not plan to add capacity during the six year planning period. The district will closely monitor enrollment and update this Capital Facilities Plan as necessary to reflect emerging needs.

B. BUSES FOR ENROLLMENT GROWTH

The district does not anticipate additional buses will be required to address enrollment growth during the six-year planning period. In any case, school bus capacity is not eligible for impact fee funding and the costs associated with this expense are not included in the fee formula.

C. CONSTRUCTION FOR PROGRAM CHANGES

The district is constructing a new early learning center, the LEAF Center, to open in the summer of 2027.

The district intends to complete small works and replacement improvements at existing school 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. The Board is considering a capital levy in 2028 and a bond in either 2028 or 2030.

D. ASSET PRESERVATION

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

VII. DISTRICT'S FINANCE PLAN

Six-Year Finance Plan

Funding for school facilities is secured from several sources, with the major source being voter approved bonds or capital levies consistent with school district financing authority provided by the state. Other sources may include State School Construction Assistance Program (SCAP or “state matching”) funds and school impact 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 annually for consideration in their coordinated intergovernmental plans. Each identified funding source 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. 60% voter approval is required to pass a bond. Bonds are then retired through collection of property taxes.

In 2025, North Thurston Public Schools had an assumed assessed valuation of \$24,361,717,778. The bond limit for all outstanding bonds is 5% of assessed value, or \$1,218,085,888.90. As of the end of December 2025, the district had \$224,715,000 of debt and a remaining bond capacity of \$993,370,888.90.

The district is in early stages of considering a bond for improvements to existing facilities.

2. Capital Levies

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

The district anticipates asking the voters in 2028 to approve a capital levy for improvements to existing facilities.

3. State School Construction Assistance Program Funds

OSPI provides some funding for capital improvements through the State School Construction Assistance Program. Eligibility is determined through a set of administrative rules. SCAP 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. SCAP funds have provided a significant portion of funding for the district's past capital improvements.

The district is currently eligible for state school construction assistance funds at the 58.60% level for eligible projects. The Construction Cost Allowance, the maximum cost/square foot recognized for SCAP funding, is established in the State's biennial budget and currently is \$399.38/eligible square foot.

4. School Impact Fees

The Growth Management Act, Chapter 36.70A RCW, authorizes local jurisdictions to assess impact fees on new development to enable local service providers (including school districts) to meet the infrastructure demands of new development. Thurston County and the cities of Lacey and Olympia all collect school impact fees on behalf of the district.

Table 7
Capital Facilities Financing Plan

Improvements Adding Permanent Capacity (Costs in Millions)

Project	2026	2027	2028	2029	2030	2031	2032	Total Cost	Bonds/ Levy/Other Local	State Match	Impact Fees
Elementary											
Middle School											
High School											

Improvements Adding Temporary Capacity (Costs in Millions)

Project	2026	2027	2028	2029	2030	2031	2032	Total Cost	Bonds/ Levy/Other Local	State Match	Impact Fees
Portables – various schools								TBD	X		

Noncapacity Improvements (Costs in Millions)

Project	2026	2027	2028	2029	2030	2031	2032	Total Cost	Bonds/ Levy/Other Local	State Match	Impact Fees
Small Works and Replacement Projects								TBD	X		

VIII. SCHOOL IMPACT FEES

The GMA authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands.

A. Methodology and Variables Used to Calculate School Impact Fees

Where the district has identified growth-related projects, impact fees are calculated utilizing a formula based on the district's cost per dwelling unit to, as applicable, purchase land for school sites, make site improvements, construct schools, and purchase/install relocatable facilities that add interim capacity needed to serve new development.

- The Site Acquisition Cost, School Construction Cost, and Temporary/Portable Facility Cost factors are based on planned or actual costs (on/off site improvements) of growth-related school capacity. Costs vary with each site and each facility. See Table 7, Finance Plan. The "Permanent Facility Square Footage" is used in combination with the "Temporary Facility Square Footage" to apportion the impact fee amounts between permanent and temporary capacity figures. A student factor (or student generation rate) is used to identify the average cost per dwelling unit by measuring the average number of students generated by each housing type. A description of the student factor methodology is contained in Appendix D.
- Where applicable, credits are applied in the formula to account for State School Construction Assistance funds to be reimbursed to the district and projected future property taxes to be paid by the dwelling unit. The tax credit uses the 20-year general obligation bond rate from the Bond Buyer index, the district's current levy rate for bonds, and average assessed value of all residential dwelling units constructed in the district (provided by Thurston County) by dwelling unit type to determine the corresponding tax credit.
- The district, where applicable, calculates school impact fees incorporating the requirements of E2SSB 5258 (2023), requiring use of bedroom count, square footage, or traffic counts to produce proportionally lower fees for smaller housing units. Where the district has identified growth-related projects, it uses a bedroom count distinction as reflective of student demographics.

As noted above, the district is not requesting school impact fees as a part of this Capital Facilities Plan update as it anticipates having sufficient capacity to serve new students from growth over the six year planning period and/or the projected declining enrollment does not support the collection of fees. However, the district intends to monitor development activity and student enrollment closely in the event of any shift in expected student enrollment. In such case, the district will incorporate updated information in the next regular CFP update or, if necessary, an interim update.

B. Proposed School District Impact Fee Schedule

The district does not have growth-related permanent capacity projects planned as a part of the 2026 CFP. See discussion above. As such, the district is not requesting the collection of school impact fees as a part of this Capital Facilities Plan. The district expects that future project planning and updates to the Capital Facilities Plan will result in a renewed request for impact fees as a part of a future CFP.

Appendix A Enrollment Projections

Grade	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
K	970	1,032	1,016	1,002	1,052	1,052	1,044	1,054	1,063	1,073	1,082
1	1,054	989	1,052	1,036	1,021	1,072	1,072	1,064	1,074	1,084	1,094
2	1,080	1,084	1,017	1,082	1,065	1,050	1,102	1,102	1,094	1,105	1,115
3	1,168	1,081	1,085	1,018	1,083	1,066	1,051	1,103	1,103	1,095	1,106
4	1,187	1,171	1,083	1,087	1,020	1,085	1,068	1,053	1,105	1,105	1,097
5	1,118	1,197	1,181	1,093	1,097	1,029	1,095	1,077	1,062	1,115	1,115
6	1,190	1,127	1,207	1,191	1,102	1,106	1,038	1,104	1,086	1,071	1,124
7	1,154	1,197	1,133	1,214	1,198	1,108	1,112	1,044	1,110	1,092	1,077
8	1,108	1,164	1,208	1,143	1,225	1,209	1,118	1,122	1,053	1,120	1,102
9	1,123	1,117	1,173	1,218	1,152	1,235	1,219	1,127	1,131	1,061	1,129
10	1,194	1,122	1,116	1,172	1,217	1,151	1,234	1,218	1,126	1,130	1,060
11	1,114	1,136	1,068	1,062	1,115	1,158	1,095	1,174	1,159	1,072	1,076
12	1,030	1,042	1,063	999	993	1,043	1,083	1,024	1,098	1,084	1,003
K-5	6,577	6,554	6,434	6,318	6,338	6,354	6,432	6,453	6,501	6,577	6,609
6-8	3,452	3,488	3,548	3,548	3,525	3,423	3,268	3,270	3,249	3,283	3,303
<u>9-12</u>	<u>4,461</u>	<u>4,417</u>	<u>4,420</u>	<u>4,451</u>	<u>4,477</u>	<u>4,587</u>	<u>4,631</u>	<u>4,543</u>	<u>4,514</u>	<u>4,347</u>	<u>4,268</u>
K-12	14,490	14,459	14,402	14,317	14,340	14,364	14,331	14,266	14,264	14,207	14,180

Notes

Students enrolled in TK, VOICE, Open Doors, and full-time Running Start are excluded from analysis.

Darker shading represents higher values and lighter shading represents lower values.

Sources

North Thurston Public Schools October 2025-26 headcount enrollment and FLO 2026-27 to 2035-36 enrollment forecasts (middle scenario).

Appendix B Portable Inventory

North Thurston Public Schools Portable Classroom Inventory and Square Footage 2026-2027

Revised 7.8.26

Number of Units	District I.D. No.	Serial No.	Year Purch.	Dimension W X L	Total Sq. Ft.	Dry, Wet, or	Classrm Use	2026-2027 Location/No.	# of CRs	Portable Use
1	47		1980	28 X 34	952	D		THS-3	1	S-storage
2	51	1805	1980	28 X 34	952	D		CMS-A6	1	S-Voice
3	78	4168	1986	28 X 32	896	D		CMS-A7	1	S-Health
4	79	4169	1986	28 X 32	896	D		HZ-5	1	S-Band
5	81	4167	1986	28 X 32	896	D		HZ-4	1	S-storage
6	89&90*	P87634&35	1987	28 X 64	1,792	D		THS-1/2	2	S-woodshop
7	92		1987	27 X 32	864	D		CMS-A8	1	S-ISS
8	95		1988	27 X 32	864	W		LKS-P8	1	S-TAG
9	97		1988	27 X 32	864	D		CMS-A9	1	S-TAG
10	99		1988	27 X 32	864	D		HZ-3	1	S-music
11	103		1989	27 X 32	864	W		LKS-P7	1	S-TAG
12	104		1989	27 X 32	864	W		LKS-P6	1	S-TAG
13	105		1989	27 X 32	864	W		MV-13	1	S-music
14	107		1989	27 X 32	864	D		CMS-A5	1	S-Voice
15	111		1991	27 X 32	864	D		THS-4	1	S-surplus
16	112		1991	27 X 32	864	W		LKS-P5	1	S-orchestra
17	118	88-736	1992	28 X 32	896	D		HZ-6	1	S-Band
18	123	9734-4A	1998	28 X 32	896	D		OV-3	1	S-Band
19	124/125*	9734-1A/B	1998	28 X 64	1,792	W		OV-10/11	2	C-4th grade
20	126/127*	9734-2A/B	1998	28 X 64	1,792	W		OV-4/5	2	S-sped
21	128/129*	9734-3A/B	1998	28 X 64	1,792	W		OV-14/15	2	C-5th grade
22	130		2000	28 X 32	896	D		MD 801	1	S-music
23	132	9818/9819	2000	28 X 32	896	D		RR-3	1	
24	133	9816/9817	2000	28 X 32	896	D		CMS 10	1	C-math
25	134	9814/9815	2000	28 X 32	896	D		NMS 7	1	
26	135A/B*	9820/9821	2000	28 X 64	1,792	W		LKS-P9/P10	2	C-5th grade
27	136A/B*	10383/10384	2000	28X64	1,792	W		SO 1/2	2	S-Title
28	137A/B*	9773/9774	2000	28 X 64	1,792	W		LH-44/45	2	C-2nd grade
29	138A/B*	9771/9772	2000	28 X 64	1,792	W		LH-34/35	2	C-4th/Title
30	139	9775/9776	2000	28 X 32	896	W		LH-25	1	C-5th grade
31	140	9777/9778	2000	28 X 32	896	W		LH-24	1	C-1st grade
32	141A/B*	9769/9770	2000	28 X 64	1,792	W		LH-54/55	2	C5th grade
33	142	9779/9780	2000	28 X 32	896	W		LH-53 ART	1	S-Art
34	143	0027/0028	2000	28 X 32	896	W		LH-52	1	S-music
35	144A/B*	10377/10378	2001	28 X 64	1,792	W		LCY-201/200	2	S-speech
36	145A/B*	10379/10380	2001	28 X 64	1,792	W		LCY-203/202	2	S-ESL/OTPT
37	147	10658/10659	2001	28 X 32	892	D		LKS-P2	1	S-band
38	148A/B*	10925/10926	2001	28 X 64	1,792	D		SO 7/8	2	S-ESL
39	149A/B*	10927/10928	2001	28 X 64	1,792	W		MV-9/10	2	C-Title/math
40	150A/B*	10929/10930	2001	28 X 64	1,792	D		EF-1/2	2	S-orchestra/ESL
41	151A/B*	10963/10964	2001	28 X 64	1,792	D		PG-1/2	2	S-band/orchestra
42	152A/B*	10931/10932	2001	28 X 64	1,792	RR		LCY-205/204	2	
43	153A/B*	11290/11291	2002	28 X 64	1,792	W		LH-50/51	2	C-5th grade
44	154A/B*	11288/11289	2002	28 X 64	1,792	W		MV-11/12	2	S-sped
45	156A/B*	11511/11512	2002	28 X 64	1,792	W		OV-12/13	2	C-4th grade

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46	157A/B*	11540/11541	2002	28 X 64	1,792	D		HZ -1/2	2	S-ELL/LAP
47	158A/B*	11513/11514	2002	28 X 64	1,792	W		LKS 11/12	2	C-5th/S-storage
48	159	11294	2002	14 X 24	336	RR	RR	LKS	0	
49	160	11776	2003	14 X 24	336	RR	RR	LCY 206A	0	
50	161A/B*	11862/11863	2003	28 X 64	1,792	D		CMS A3/A4	2	S-orchestra
51	162A/B*	12332/12333	2004	28 x 64	1,792	D		CMS A1/A2	2	S-EBD
52	163A/B*	12451/12452	2004	28 x 64	1,792	W		LCY 207/206	2	S-band
53	164	12453/54	2004	28 x 32	896	D		Tracey St	0	
54	165 A/B*	12756/57	2004	28 x 64	1,792	W		LCY 208/209	2	S-title
55	166	12729/30	2004	28 x 64	1,792	D		RR-1/2	2	
56	167A/B*	13522/23	2005	28 x 64	1,792	D		HZ - 11/10	2	C-4th grade
57	168 A/B*		2006	28 x 64	1,792	D		MD 806/807	2	C-5th grade
58	169 A/B*		2006	28 x 64	1,792	D		MD 808/809	2	C-5th grade
59	170 A/B*		2006	28 x 64	1,792	D		HZ - 12/13	2	C-4th grade
60	171 A/B*		2006	28 X 64	1,792	D		NMS-B1/B2	2	
61	172 A/B*	13268/67	2007	28 x 64	1,792	D		SB 1/2	2	C-4th grade
62	173 A/B*	13264/63	2007	28 x 64	1,792	D		SB 3/4	2	S-Sped
63	174 A/B*	13265/66	2007	28 x 64	1,792	D		OV-6/7	2	C-3rd grade
64	175 A/B*	13261/62	2007	28 x 64	1,792	D		OV-8/9	2	S-sped
65	176 A/B*		2007	28 x 64	1,792	D		HZ 7/8	2	S-orchestra
66	177 A/B*		2007	28 x 64	1,792	D		MV 16/17	2	
67	178 8-plx		2007	140 x 68	8,912	RR		WDL	8	
68	179 8-plx		2007	140 x 68	9,148	RR		SB	8	
69	182 A/B*		2008	28x64	1,792	D		NMS B3/B4	2	
70	180 8-plx		2008	140 x 68	9,222	RR		NMS	8	
71	181 8-plx		2008	140 x 68	9,222	RR		CMS	8	
72	182 A/B*	2008-34-7AB	2008	28 x 64	1,792	RR		MV 1/2	2	C-5th grade
73	183 A/B*	2008-34-8AB	2008	28 x 64	1,792	RR		MV 3/4	2	C-5th
74	184 A/B*	2008-34-4AB	2008	28 x 64	1,792	W		MV 5/6	2	S-ESL/Deaf
75	185 A/B*	2008-34-6AB	2008	28 x 64	1,792	W		MV 7/8	2	S-OTPT
76	186 A/B*	2008-34-	2008	28 x 64	1,792	RR		CP 1/2	2	
77	187 A/B*	2008-34-3AB	2008	28 x 64	1,792	D		LKS 3/4	2	C-4th grade
78	188 A/B*	1693/94	2011**	28 x 64	1,792	D		SB 5/6	2	C-5th grade
79	189 A/B*	17394	2011	28 x 64	1,792	W		MV 14/15	2	S-music/Sped
80	190 A/B*	1695/96	2011**	28 x 64	1,792	D		PG 3/4	2	S-orchestra/storage
81	191 A/B*	1717/18	2011**	28 x 64	1,792	D		OV 1/2	2	S-band/orchestra
82	192 A/B*	1715/16	2011**	28 x 64	1,792	D		EF 3/4	2	S-Band/LAP
83	193 A/B*		2011**	28 x 64	1,792	D		THS 5/6	2	
84	194 A/B*	1217652 1/2	2012	28 x 64	1,792	D		SB 7/8	2	C-5th grade
85	95 A/B/C/D	1217649 1/2/3/4	2012	28 X 80	2,240	W	Science	THS 9/10	2	C-9th grade/storage
86	196 A/B*		2014	28 x 64	1,792	D		MD 2/3	2	C-4th grade
87	197 A/B*		2014	28 x 64	1,792	D		MD 4/5	2	C-4th grade
88	198 A/B*		2014	28 x 64	1,792	D		HZ 14/15	2	C-5th grade
89	199 A/B*		2014	28 x 64	1,792	D		HZ 16/17	2	C-5th grade
90	200 A/B*		2014	28 x 64	1,792	D		LKS 13/14	2	C-4th grade
91	201 A/B*		2014	28 x 64	1,792	W	Art/Sci	NMS 5/6	2	
92	202 A/B*		2014	28 x 64	1,792	D		NMS 8/9	2	

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93	203 A/B*	2015	28 x 64	1,792	D		THS 7/8	2	
94	204 8-plx	2015	168x68	11,320	RR		EFES	8	
95	205 8-plx	2015	166x68	11,162	RR		MVES ELC	8	C-preschool
96	206 8-plx	2015	166x68	11,162	RR		MDWS ELC	8	C-preschool
97	207 8-plx	2018	168x68	11,238	RR		PGES	8	C-4th grade/5th grade
98	208 8-plx	2019	168x68	11,200	RR		PGES ELC	8	C-preschool
99	209 6-plx	2021	158x68	10,394	RR	ermanent	AMS Sci	6	C-Science
100	210 A/B*	2021	28 x 64	1,792	D		KMS 12/13	0	C
101	211 A/B*	2021	28 x 64	1,792	D		KMS 14/15	0	C
102	212 A/B*	2023	28 x 64	1,792	D		RR 18/19	0	C
103	213 A/B*	2023	28 x 64	1,792	W		SOES 3/4	2	C
104	214 A/B*	2023	28 x 64	1,792	W		SOES 5/6	2	C
105	215 A/B*	2023	28 x 64	1,792	W		SOES 7/8	2	C
106	216 A	2023	12 x 56	672	RR	RR		0	C
107									
108									
109									
110									
111									
Total Square Feet			247,024			Total Classrooms		230	
*double classroom unit		** Factory refurb unit Includes storage sf							
NOTES:									
6/26: Demo'd D-113, D-114, D-115, D116 @ SOES									
7/26: Added D-213, D-214, D-215 @ SOES									
7/26: Demo'd D-47, D-89, D-90, D-111 @ THS									
Staged @ SVC D-210, D-211, D-212, D216									

Appendix C Building and Undeveloped Property Inventory



NORTH THURSTON PUBLIC SCHOOLS Administration & School Buildings Square Footage & Acreage

6.8.26

Admin/School Building	Site Acres	Gross Building SF (NIC Playshed)	Bldg Non-Occupiable SF (Storage, Mech, Elect)	Playshed SF	Gross Modular Bldg SF	Mod Non-Occupiable SF (Storage, Mech, Elect)	Modular Bldg Classrooms	Portable Classrooms (896 SF per)	Year Built	Board Acceptance	Parcel Number
Administrative Center / DO	See CMS	31,299		-				-	1987, 2020	-	See CMS
Aspire Middle School	9.79	29,842		2,542	10,388 Science		6	-	1990, 2021	2/4/91, 9/6/22	11833410300
Chambers Prairie Elementary	12.96	56,274	3,826	4,245	-			2	2009	6/22/2010	097 20003002
Chinook Middle School	35.61	87,240		3,149	9,222		8	9	1960, 1987, 2010, 2013	5/17/2011	11817110000
Evergreen Forest Elementary	10.3	48,154	2,931	4,200	11,320	588	8	4	1978, 2015	7/24/2018	11825230200
Family Partnership Center	0.32	3,994		-				-	1984	-	11817130500
Fire/Police Sub Station	See CPES	1,152		-				-	1971	-	See CPES
Food Service (Lakes)	See LKES	3,825	1,085	-				-	1999	-	See LKES
Horizons Elementary	16.42	49,376	1,970	3,280				15	1992	6/14/1993	40100700100
Komachin Middle School	29.33	110,226		3,200				-	1992	4/26/1993, 2026	*11828320200, 11828320201
Lacey Elementary	10.35	46,305	2,598	2,400				10	1968, 1980, 2001	2/1/69, 5/5/03	099 50019001
Lakes Elementary	15.7	47,005	2,147	2,460				13	1964, 1980, 1989, 1999	6/1/65, 1/20/89, 4/24/00	11834230200
Land Lab	4.8	2,240		-				-	1993	-	40100700000
Lydia Hawk Elementary	14.65	41,772	1,925	2,784				12	1959, 1989, 1999	10/16/89, 1/29/01	*118 142 303 00, 790 301 000 00
Meadows Elementary	11	46,744	2,093	2,196	11,162 ELC	982	8	9	1985, 2015	5/18/1987	11813140300
Salish Middle School	19.13	106,033		3,333				-	2016	6/4/2019	11801220000
Mountain View Elementary	13.77	49,944	2,958	2,990	11,162 ELC	982	8	17	1956, 1976, 2000, 2015	2/1/57, 6/1/77, 7/10/00	11821320500
Nisqually Middle School	45.08	87,023		1,908	9,222		8	9	1967, 1983, 2010	1/18/2011	*11814130100, 11814130200
North Thurston High School	38.43	151,668		-				-	1954, 1987, 1989, 2018	5/6/85, 7/15/96, 11/5/20	11817120000
Auditorium / KPAC	See NTHS	25,230	-	-				-	1995, 2015	7/15/96, 6/6/17	See NTHS
Auto Shop	See NTHS	6,293	-	-				-	1967	6/6/2017	See NTHS
Bower Learning Center	See NTHS	5,662	-	-				-	1954, 1987, 2002	-	See NTHS
Health / Fitness	See NTHS	41,149	-	-				-	2015	6/6/2017	See NTHS
Pool Bldg	See NTHS	8,937	-	-				-	1967, 2003	7/7/2003	See NTHS
Welding Shop	See NTHS	2,158	-	-				-	1967, 2002	-	See NTHS
Olympic View Elementary	9.77	40,933	1,870	3,179				15	1969, 1998	2/1/70, 5/17/99	11811320000
Pleasant Glade Elementary	13.25	52,425	2,781	3,320	11,238 GE, 11,200 ELC	584 GE, 850 ELC	16	4	1987, 2020	2/1/1988, 12/6/2022	11808140401
River Ridge High School	41.44	239,295		-				-	2026	6/27/1994	11812340000
Service Center	12.45	80,880	11,610	-				-	1966, 1989, 2002	-	*11822240103, 11822240101, 11822240102
Seven Oaks Elementary	13.09	54,866	2,307	3,446				8	1990	6/3/1991	76100003800
RMAC	3.3	70,582		-				-	1985, 2016	1985/2016/2025	11817130200
South Bay Elementary	17	46,797	2,421	2,880	9,148	554	8	8	1976, 1989, 1999, 2009	2/1/77, 6/5/00, 1/19/10	*11932340200, 11932310500, 11805210000
Envision Career Academy	See CMS	18,500	1,535	2,542				-	2008	7/22/2008	See CMS
South Sound Stadium	See NTHS		-	-				-	1987	-	See NTHS
Concessions	See NTHS	2,188	-	-				-	1998	-	See NTHS
Timberline High School	55	200,775		-				10	1970, 2008	9/22/09, 12/14/10	*11834230100, 09450007000
Tracey St Warehouse	1	18,000		-				-	1971	-	11822230102
Woodland Elementary	16.64	46,881	2,086	4,204	8,912	344	8	-	1984, 2009	1/5/2010	11835230600



NORTH THURSTON PUBLIC SCHOOLS
Administration & School Buildings Square Footage & Acreage

6.8.26

Admin/School Building	Site Acres	Gross Building SF (NIC Playshed)	Bldg Non-Occupiable SF (Storage, Mech, Elect)	Playshed SF	Gross Modular Bldg SF	Mod Non-Occupiable SF (Storage, Mech, Elect)	Modular Bldg Classrooms	Portable Classrooms (896 SF per)	Year Built	Board Acceptance	Parcel Number
15th Ave NE Property	19.54	0									11809340200
Drohman Property NE	72.07	0									*11934100000, 11934100100
Madrona Park Property SE	10	0									60330500000
McCallister Park SE	44.78	0									11824310100
Meridian Campus Property NE	10.87	0									11936430000
Meridian Road Property SE	11	0									11836110100
Mullen Road Property SE	37.39	0									11836420000
Vickwood Property NE	10.74	0									11935210100
											* Multiple parcels - main parcel listed first

Totals	686.97	1,961,667		58,258 Square Feet	102,974 Square Feet		78 Classrooms	145 Classrooms			
	Acres	Square Feet									

Appendix D

Student Generation Rate Study (Prepared by FLO Analytics)

K–12 Students per Housing Unit Built 2015–2024

Housing Type	Housing Units	Students				SGRs			
		K–5	6–8	9–12	K–12	K–5	6–8	9–12	K–12
Single-family detached	3,014	765	353	407	1,525	0.254	0.117	0.135	0.506
Middle Housing ^(a)	263	59	14	20	93	0.224	0.053	0.076	0.354
Multifamily ^(b)	3,829	311	107	127	545	0.081	0.028	0.033	0.142

Notes

Indentation signifies the nesting of variables (e.g., single-family detached units are a subset of all single-family housing).

Units built in 2025 are excluded, because they may not have been completed and occupied by October 2025.

(a) The middle housing category includes the following structure types: duplex, triplex, fourplex, and townhomes.

(b) The multifamily category includes all structures with five or more housing units and structures with 3–4 housing units that are stacked.

Sources

North Thurston Public Schools June 2026 student enrollment, Thurston County parcels and 2015–2024 housing inventory.

The above student generation rates reflect all dwelling units, regardless of bedroom count, in each unit category and, if the District were calculating school impact fees, would be used only for the “large” bedroom units in each category (with the District assuming a \$0 fee for the smaller units).

Appendix E
School Impact Fee Calculation

The 2026 Capital Facilities Plan does not include an impact fee calculation due to the absence of growth-related projects.