

Yelm Community Schools 2019 – 2024 Capital Facilities Plan

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YELM SCHOOL DISTRICT

Located in southeast Thurston County, Yelm boasts spectacular views of Mt. Rainier. Yelm is a growing and thriving rural community with easy access to mountains, rivers, beaches, as well as urban and cultural events. Yelm is the fourth largest district in Thurston County serving the communities of Yelm, McKenna, the Bald Hills (Clear Lake), the Lawrence Lake area, the Nisqually Indian Reservation, and parts of the Lacey suburbs. A portion of the district's 192 square miles extends into Pierce County. Current enrollment is 5,600 students in six elementary schools, two middle schools, one high school, and one alternative school.



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I. Executive Summary

About the Plan

The Yelm Community Schools Capital Facilities Plan describes capital projects needed over the next six years and the longer-term in order to carry out the District's mission, vision, and goals to provide students with quality educational services. The plan has a number of purposes. It guides District decisions regarding capital projects and budgeting. It informs the land use plans of local governments. It is a resource community members can use to help understand District capital projects and related public funding requests. It is also required for the collection of school impact fees.

The plan is prepared in compliance with the Growth Management Act and the codes of the three jurisdictions that collect school impact fees on behalf of the District: Pierce County, Thurston County, and the City of Yelm. The District annually updates this plan and provides it to the city and counties for review and adoption as part of their comprehensive plans.

Sections II through V of the plan include information used to help identify capital facility needs including District educational programming goals and class size standards, the condition of existing facilities and their capacity to serve students, enrollment trends, and projected surpluses or deficits in classroom space. Section VI discusses capital facility needs, potential funding sources available to the District, and a finance plan listing projects the District plans to complete in the next six years.

Key Findings

Capital Facility Needs

This plan identifies a pressing need for major capital projects to address aging facilities, overcrowded schools, and a growing student body.

The District has multiple aging facilities that are nearing the end of their useful life and will require replacement or renovation. Four of the District's schools are over 30 years old: Lackamas Elementary, Prairie Elementary, Southworth Elementary, and Yelm Middle School. Two other schools are nearing 30 years in age: Fort Stevens Elementary and Mill Pond Elementary.

There is not enough permanent classroom space in existing schools to serve the current student body. The estimated shortfall is nearly 1,340 students. Yelm Community Schools saw significant enrollment growth since the District's last bond measure for capital facilities was passed in 2003 sixteen years ago; enrollment increased by approximately 1,000 students between 2003 and 2017. To manage this growth the District put in place a significant number of portable classrooms, adding to the number of portables that were already in place in 2003. One reason the District added portables instead of building or expanding schools is that the community and the District have struggled to pass bond measures to finance needed capital projects. Currently, 95 portables are located at seven school campuses. Over a third of all students have their primary classroom in a portable, and over half of the portables are more than 20 years old.

The shortfall in permanent classroom space is expected to worsen over the next six years. Student enrollment is projected to increase during this time by about 500 students.

Six-Year Capital Finance Plan

Section VI of this plan includes a Six-Year Capital Finance Plan listing projects the District plans to undertake in the next six years to help address capital facility needs. Key projects include replacing Southworth Elementary and Yelm Middle School and modernizing and expanding Prairie Elementary School. The District plans to propose a new bond measure to voters in the near future that will be required to fund these projects.

Completing these projects will make a big difference in addressing aging facilities and overcrowded schools, but there will be some needs remaining. The District must consider limited financial resources when prioritizing short-term capital project needs. Section VI of this plan identifies longer-term capital project needs that are anticipated to be included in the Six-Year Capital Finance Plan in the future.

II. About the District

Yelm Community Schools is a growing and vibrant district. We are committed to preparing students for success after graduation. We serve communities in Pierce County and Thurston County including Yelm, McKenna, the Bald Hills (Clear Lake and Lawrence Lake areas), the Nisqually Indian Reservation, and parts of the Lacey suburbs.

Yelm Community Schools began serving students in the late 1800's. Today, the District educates over 5,600 students with six elementary schools (grades K-5), two middle schools (grades 6-8), one high school (grades 9-12), and one alternative school. The District has seen significant increases in student enrollment in recent years and is projected to grow to over 6,150 students by 2024. The District is one of the largest employers in the region and employs approximately 720 staff.

Academic services for students are a great source of pride in Yelm Community Schools. Yelm High School has a strong on-time graduation rate of 86.4% and a five-year rate of 90%. The District offers full day kindergarten, College in the High School courses, Advanced Placement opportunities, and an expansive and nationally recognized Career and Technical Education program. We also have strong commitments to the arts, music, and health and fitness. We are supported by a giving community with more than \$60,000 donated to schools through our Business Partners Program and our Dollars for Scholars Program which gives scholarships to seniors each year exceeding \$100,000. We are proud to have more than 1,300 active school volunteers.

Mission, Vision & Strategic Plan

The District's work is guided by its mission, vision, and strategic plan.

Mission

Communities dedicated to learning and achievement

Vision

Yelm Community Schools is a welcoming, safe, student-centered, and collaborative learning environment. In partnership with parents, students, and community leaders, YCS staff members are dedicated to helping all students meet performance expectations and achieve their full learning potential.

Strategic Plan

In 2017, the Yelm Community Schools Board of Directors approved an ambitious five year strategic plan to achieve the District's mission and vision. The plan is based on four core beliefs:

- Learning Focused - to lead a culture of high achievement for all students
- Student Centered - to inspire students to achieve a College and Career Ready Diploma
- Results Oriented - to grow each day as students, teachers and leaders in our learning organization
- Community Connected - to foster relationships working side-by-side with students, families, and community

From these beliefs, the Board established five goals to guide its work:

- Yelm Community Schools will become an exemplary school district on all academic performance measures.
- Each student will be on a path (starting in kindergarten) to graduation, continuing education, and work.
- Each student will learn in a modern classroom equipped with the tools necessary to achieve at exemplary levels.
- We will recruit and retain a committed and highly trained work force.
- We will successfully manage the current and future growth of our student population

In the first two years of the strategic plan, state test scores have risen for both proficiency and growth. The District has engaged in significant partnerships to enhance school-community services including medical, mental health, and family supports; adult education opportunities; and a city-wide mission to support graduation readiness. The District has engaged both Central Washington University and South Puget Sound Community College to offer transcript-earning courses on the Yelm High School campus. Additionally, the District has made significant investments in professional development for staff.

III. District Class Size Standards

The District sets standards for the average number of students in classrooms. These standards are grounded in the District's mission and vision and support positive learning environments. They also inform capital facilities planning. For instance, they are used to help determine the design of new or remodeled school facilities in addition to other factors such as educational programming goals and site opportunities and constraints. Class size standards are also used to help estimate student capacity – which is how much room there is in schools' permanent classrooms to serve students. In recent years new state requirements have been adopted to phase in lower class sizes and all-day kindergarten. The District is monitoring state legislation and may adjust its standards in the future as needed for consistency.

The District's current class size standards are listed below. These standards are for District-wide average class sizes. Individual classrooms may have a higher or lower number of students.

- **Elementary School (K-5):** Average class size of 23 students
- **Middle School (6-8):** Average class size of 25 students
- **High School (9-12):** Average class size of 25 students

IV. Existing Facilities & Student Capacity

Introduction

Each year when the District updates this Capital Facilities Plan it reviews the condition of existing facilities and their capacity to serve students. The District's existing capital facilities include schools and administrative buildings. All of these facilities serve students, either directly by providing classroom space or indirectly by providing support services such as transportation, food, and administrative services.

Yelm Community Schools began serving students in the late 1800s as the Yelm School. Today, the District serves students on ten campuses including six elementary schools, two middle schools, a large comprehensive high school, and an alternative learning high school. The school buildings vary in age. Most of them are at or nearing the point where they need to be replaced or significantly renovated. Three of the elementary schools (Lackamas, Prairie, and Southworth) are more than thirty years old. Another two elementary schools will become thirty years old in the next six years (Fort Stevens and Mill Pond). McKenna Elementary is one of the newest schools in the District; in 2006 it was remodeled and a new addition was added. Yelm Middle School is over thirty years old; it was originally built in 1965 and remodeled in 1984. Ridgeline Middle School opened in 2006. Yelm High School received major renovations and a new addition in 2006. The high school's transition program is located in a separate single family residential structure built in 1986. The alternative high school, Yelm Extension School, was opened in 2003 following a remodel.

Seven of the school campuses include portables that have been added in response to growth in student enrollment over the years. There are 95 portables in total. Portables are located at Fort Stevens Elementary, Lackamas Elementary, Mill Pond Elementary, Prairie Elementary, Southworth Elementary, Yelm Middle School, and Yelm High School. Over half of the portables are more than 20 years old.

The District's administrative facilities are relatively new and in good condition. The District Office is located in a building that was renovated and modernized in 2004. The Assessment and Student Learning Building was renovated in 2015. The Maintenance and Facilities Office opened in 1984. New construction and renovation of existing buildings at the Support Operations and Transportation Center occurred in 2013.

A list of existing facilities is shown in Table 1 on the following page. Descriptions of each facility are provided at the end of this section.

In addition to the existing facilities the District owns the following parcels directly south of Yelm High School: 21724240000, 21724240100, 21724240101, 21724240200, and 21724240300. Parcel 21724240101 contains a single family residential structure built in 1986 and the District plans to relocate Yelm High School's transition program here. The other parcels are primarily vacant and are about 30 acres all together. The District plans to develop a new facility for the Yelm Extension School here and may develop the site further in the future.

Table 1. Existing Facilities

Facility	Address	Jurisdiction	Student Capacity	Portables
Elementary Schools				
Fort Stevens	16525 100th Way SE, Yelm, WA 98597	City of Yelm	372	11
Lackamas	16312 Bald Hill Road SE, Yelm, WA 98597	Thurston County	60	16
McKenna	35120 State Route 507, McKenna, WA 98558	Pierce County	451	0
Mill Pond	909 Mill Road SE, Yelm, WA 98597	City of Yelm	533	2
Prairie	16535 110th SE, Yelm, WA 98597	Thurston County	336	9
Southworth	13849 Yelm Hwy SE, Yelm, WA 98597	Thurston County	280	16
Middle Schools				
Ridgeline	10605 Carter St SE, Yelm, WA 98597	City of Yelm	652	0
Yelm	402 Yelm Ave W, Yelm, WA 98597	City of Yelm	488	14
High Schools				
Yelm	1315 Yelm Ave W, Yelm, WA 98597 and 401 Yelm Ave E Yelm, WA 98597 (SITE Program)	City of Yelm	1060	27
Yelm Extension	107 1st St Yelm, WA 98597	City of Yelm	83	0
Support Services Facilities				
Assessment and Student Learning Building	203 1st St Yelm, WA 98597	City of Yelm	NA	NA
District Office	107 1st St Yelm, WA 98597	City of Yelm	NA	NA
Maintenance and Facilities Office	401 Coates Ave NW, Yelm, WA 98597	City of Yelm	NA	NA
Support Operations and Transportation Center	202 Stevens St. NW, Yelm, WA 98597	City of Yelm	NA	NA

Student Capacity

Table 1 shows student capacity of existing facilities. This is the estimated amount of students that can be served in permanent classroom space at each school. Student capacity is an important consideration in capital facilities planning. By comparing student capacity with current and projected student enrollment, the District can estimate needs for additional classroom space. Portable classrooms are not factored into student capacity calculations because they are a temporary solution for housing students when there is not enough permanent classroom space.

In 2018 the District changed the way it calculates student capacity in order to more accurately reflect educational programming and use of classroom space. The new method is based on the Program Capacity

Model used by the Puyallup School District. To calculate student capacity at each school, the District begins by multiplying the number of permanent classrooms by the District's class size standards, and then adjusts for classroom space needed for smaller-sized special education classes, core programming such as music and Physical Education at elementary schools, and teacher planning periods at secondary schools. The District will continue to review its student capacity calculations in the future and make adjustments as needed to reflect current conditions.

Description of Existing Facilities - Schools

Fort Steven's Elementary

Fort Steven's Elementary opened in 1990 and is located at 16525 100th Way SE in Yelm. The campus is 29 acres. The school building is 46,272 square feet. In 2008 a remodel of the original covered play area created the addition of a new multi-purpose room with Physical Education (PE) storage and additional restrooms. The project also included the construction of a new covered play shed. Other improvements to the site include a sanitary sewer and storm water system upgrade in 2008 and a roof replacement in 2010. Eleven portable classrooms have been added to the campus in response to student enrollment growth.

The school's mascot is the Eagles and it had a student enrollment of 504 at the beginning of the 2018/19 school year.

Lackamas Elementary

Lackamas Elementary was built in 1911. It closed in 1946 and then re-opened in 2005 with the majority of classroom space provided in portables. It is located at 16312 Bald Hill Road SE in unincorporated Thurston County. The campus is 7.37 acres. Lackamas Elementary School is listed on the Washington State Historical Register. The building is 8,974 square feet including three classrooms, a gym, and a kitchen. There are 16 portable classrooms on the campus.

The school's mascot is the Lightning and it had a student enrollment of 311 at the beginning of the 2018/19 school year.

McKenna Elementary

McKenna Elementary opened in 1890 and is located at 35120 State Route 507 in unincorporated Pierce County. The campus is 9 acres. Between 2004 and 2006 a new building and covered play area were constructed, and the existing building was remodeled and modernized. The school building is currently 47,394 square feet. There are no portable classrooms on the campus.

The school's mascot is the Mountain Lions and it had a student enrollment of 401 at the beginning of the 2018/19 school year.

Mill Pond Elementary

Mill Pond Elementary opened in 1993 and is located at 909 Mill Road SE in Yelm. The campus is 20 acres. The school building is 50,075 square feet and there is one double portable classroom on the campus. Past site improvements include a new playground in 2006, roof replacement in 2010, and the addition of a covered play area in 2015.

The school's mascot is the Wolves and it had a student enrollment of 428 at the beginning of the 2018/19 school year.

Prairie Elementary

Prairie Elementary opened in 1984 and is located at 16535 110th SE in unincorporated Thurston County. The campus is 19.55 acres. The school building is 42,679 square feet including a new multi-purpose room that was constructed in 2007. Other site improvements include a roof replacement in 2005, septic tank pump and control panel upgrade in 2015, and City of Yelm water main extension in 2016. There are nine portable classrooms on the campus.

The school's mascot is the Panthers and it had a student enrollment of 440 at the beginning of the 2018/19 school year.

Southworth Elementary

Southworth Elementary opened in 1972 and a second phase of construction was completed in 1975. The school building is 50,867 square feet and is located at 13849 Yelm Hwy SE in unincorporated Thurston County. The campus is 17.4 acres and includes 16 portable classrooms. Site improvements include replacing the roofing material on the school building in 2000, septic and drain field upgrades in 2004, eight building heat pump upgrades 2007, an additional 12 building heat pump upgrades in 2013, and a well conditioning project in 2016 to reduce sand accumulation in the water storage tanks and piping systems.

The school's mascot is the Stars and it had a student enrollment of 557 at the beginning of the 2018/19 school year.

Ridgeline Middle School

Ridgeline Middle School opened in 2006, making it one of the District's newest facilities. Located at 10605 Carter St SE in Yelm, it is adjacent to Mill Pond Elementary and shares athletic fields with this school. The campus is 31.8 acres. The school building is 84,986 square feet and includes the District Kitchen. There are no portables on the campus.

The school's mascot is the Storm and it had a student enrollment of 615 at the beginning of the 2018/19 school year.

Yelm Middle School

Yelm Middle School originally opened in 1965 as Yelm High School and Junior High. It was modernized and added onto with new construction in 1984 to become Yelm Middle School. The school building is 71,789 square feet and is located at 402 Yelm Ave W in Yelm. There are 14 portable classrooms on the 23.19 acre campus. Yelm Middle School also houses the District's Technology Department.

The school's mascot is the Whirlwinds and it had a student enrollment of 723 at the beginning of the 2018/19 school year.

Yelm High School

Yelm High School is located at 1315 Yelm Ave W in Yelm. The original building on the high school campus opened in the early 1900s. The campus is 36 acres and the current school building is 166,915 square feet. The school has had a number of improvements over the years. The auto shop and agricultural barn were built in 1984, a greenhouse was built in 1990, and another greenhouse was built in 2002. Most recently, between 2004 and 2006 renovations and modernizations were made to the 300 and 500 buildings (constructed in 1978) and the 400 building (constructed in 1990), the new 100/200 main building was constructed, and the auxiliary gym and weight room were added. Currently there are 27 portable classrooms on site, 12 of which were added in the 2017 to enable the District's grade reconfiguration and the movement of ninth grade students to the high school.

Yelm High School also has a transition program known as SITE (Supporting Independence Through Employment) for students ages 18 to 21 whose graduation is determined by Individual Education Plans. The SITE program is housed in a single family residential structure built in 1986, renovated in 2019 and located at 9719 Tahoma BLVD SE in Yelm. Students who attend the program work on daily living skills, social skills, functional academics, and independent living skills. They acquire job skills through volunteer work in the local community.

Yelm High School's mascot is the Tornados and it had a student enrollment of 1,545 at the beginning of the 2018/19 school year.

Yelm Extension School

Yelm Extension School, the District's alternative high school, opened in 2003 and is located next to the District Office at 107 1st St in Yelm. It is housed in a building originally constructed in 1964 to serve as a grocery store and was remodeled in 2003 for District use. The school is 9,685 square feet and it had a student enrollment of 122 at the beginning of the 2018/19 school year. The school's mascot is the Bulldogs.

Description of Existing Facilities – Administrative Buildings

Assessment & Student Learning Building

The Assessment and Student Learning Building is located at 203 1st St in Yelm. It was renovated in 2015 and is approximately 1,020 square feet. The building consists of three office spaces and one computer lab work room. This building is used for student information and digital records keeping.

District Office

The District Office is located at 107 1st St in Yelm and is 9,765 square feet. This site was previously occupied as Wolf's Grocery Store and went through renovations and modernizations in 2004 to become the District's primary administrative space.

Support Services Center – Maintenance, Grounds, Custodial, & Food Service Offices

The Support Service Center houses the following District Departments: Custodial, Grounds, Maintenance, and Food Services / Child Nutrition. It will be part of the Fort Stevens Elementary School campus beginning Fall 2019, located west of the Fort Stevens Elementary School bus loop at 16525 100th Way SE in Yelm. The office is 8856 square feet including administrative space, a meeting room, staff break room, and storage warehouse.

Support Operations and Transportation Center

The Support Operations and Transportation Center houses the District's Bus Garage, Drivers Transportation Center, administrative offices, and a shipping and receiving warehouse. It is located at 202 Stevens St. NW in Yelm on an 8.78 acre campus. The District moved into this space in 2013 following construction and renovation of existing buildings. An additional open warehouse on site is available for renovation and future use as needed.

V. Student Enrollment & Student Capacity Surpluses and Deficits

Student enrollment trends are another key piece of information the District considers when it updates this Capital Facilities Plan. Past enrollment trends give the District a frame of reference to plan for the future. By looking at enrollment trends in the past and the facility needs during that time, the District has an idea of what facility needs there may be in the future if certain changes in enrollment occur. Projected future enrollment trends give the District an idea of how much and what type of enrollment changes to plan for. Also, by comparing enrollment numbers with the student capacity of existing facilities the District can identify existing and expected future shortfalls in permanent classroom space.

Past Enrollment

Table 2 shows student enrollment for the past six years in Yelm Community Schools based on data provided by the Washington State Office of Superintendent of Public Instruction (OSPI). Between fall 2013 and fall 2018 the District's total student enrollment grew by about 97 students. Growth occurred at the elementary level, while enrollment at the middle and high school levels dropped slightly overall. Elementary school enrollment increased by 137 students, while middle school enrollment and high school enrollment each decreased by about 40 students.

Table 2. Past Fall Student Enrollment and Change over Time

Grade	2013	2014	2015	2016	2017	2018	Change (2013 to 2018)
Kindergarten	463	417	417	424	476	425	-38
Grade 1	438	440	448	424	443	457	19
Grade 2	383	421	420	458	400	428	45
Grade 3	409	388	447	452	435	406	-3
Grade 4	386	408	390	461	454	440	54
Grade 5	425	400	418	403	456	485	60
Grade 6	397	432	410	441	409	472	75
Grade 7	442	409	449	415	448	422	-20
Grade 8	427	436	418	471	416	444	17
Grade 9	457	408	431	438	481	425	-32
Grade 10	484	468	409	439	415	449	-35
Grade 11	398	438	449	386	406	374	-24
Grade 12	433	421	446	458	413	412	-21
Totals							
Elementary	2,504	2,474	2,540	2,622	2,664	2,641	137
Middle School	1,266	1,277	1,277	1,327	1,273	1,338	72
High School	1,772	1,735	1,735	1,721	1,715	1,660	-112
All Students	5,542	5,486	5,552	5,670	5,652	5,639	97

Source: OSPI ICOS Report 1049, 2019

Projected Enrollment

Table 3 shows the District’s projected enrollment by grade level for the next six years based on OSPI data. OSPI uses a cohort survival method to project enrollment. This method does not take into account future plans for new housing development in the District. As such it may provide a conservative estimate of projected enrollment, but the District is not aware of any significant new housing development planned within its boundaries in the next six years.

A total increase of about 257 students is expected from fall 2019 of the current school year to fall 2024. Enrollment is anticipated to increase across elementary, middle, and high school levels compared to recent years when growth only occurred at the elementary level.

Table 3. Projected Fall Student Enrollment and Change from Current Enrollment

Grade	2019	2020	2021	2022	2023	2024	Change (2019 to 2024)
Kindergarten	436	436	436	436	436	436	0
Grade 1	429	440	440	440	440	440	11
Grade 2	443	416	427	427	427	427	-16
Grade 3	438	453	426	437	437	437	-1
Grade 4	410	442	457	430	441	441	31
Grade 5	453	422	455	471	443	454	1
Grade 6	499	466	434	468	485	456	-43
Grade 7	484	512	478	445	480	498	14
Grade 8	426	489	517	483	449	485	59
Grade 9	447	429	492	521	486	452	5
Grade 10	419	440	423	485	513	479	60
Grade 11	416	388	408	392	449	475	59
Grade 12	388	431	402	423	420	465	77
Totals							
Elementary	2,609	2,609	2,641	2,641	2,624	2635	26
Middle School	1,409	1,467	1,429	1,396	1,414	1439	30
High School	1,670	1,688	1,725	1,821	1,854	1871	201
All Students	5,688	5,764	5,795	5,858	5,892	5945	257

Source: OSPI ICOS Report 1049, 2019

Table 4 shows projected enrollment by school. These numbers were developed by an independent consultant and are consistent with the OSPI data. They assume the proportion of students at each grade level at each school is the same as in fall 2018 for all six years, with one exception. More new incoming students are assumed at Southworth Elementary School due to expected completion of the Tahoma Terrace development in the Southworth Elementary School attendance area.

Table 4. Projected Fall Student Enrollment by School and Change from Current Enrollment

Grade	2019	2020	2021	2022	2023	2024	Change (2019 to 2024)
Elementary Schools							
Fort Stevens	517	521	527	537	542	540	27
Lackamas	301	301	305	311	314	312	13
McKenna	426	428	431	441	445	443	22
Mill Pond	446	447	452	461	467	465	22
Prairie	453	455	458	469	475	472	23
Southworth	540	543	556	572	585	589	50
Middle Schools							
Ridgeline	637	657	686	672	665	690	87
Yelm	708	732	760	743	738	769	99
High Schools							
Yelm	1,604	1626	1634	1653	1734	1760	140
Yelm Extension	107	105	116	105	112	110	15
Totals	5,740	5,815	5,924	5,964	6,078	6,151	499

Note: Totals may not balance due to rounding.

All schools are projected to have an increase in student enrollment by 2024. Elementary schools are expected to see increases ranging from about 15-50 students, with Southworth having the largest increase and Lackamas having the smallest. The two middle schools are expected to have enrollment increases of 85-100 students. Yelm High School is expected to have the largest increase, 140 students. Enrollment at the alternative high school is expected to increase by 15 students.

Student Capacity Surpluses and Deficits

Comparing enrollment data with the student capacity data discussed in the prior section allows the District to estimate existing and future surpluses and deficits in permanent classroom space needed to serve students District-wide and at individual schools. Table 5 shows the District currently has an overall student capacity shortfall of nearly 1,340 students. The District is currently addressing this shortfall through portable classrooms, but these are a temporary solution. The shortfall is expected to increase to about 1,830 in the next six years if no new permanent classroom capacity is added. The greatest needs for additional permanent classroom space are at the elementary and high school levels. Individual school facilities with the highest estimated student capacity deficits are Yelm High School, Southworth Elementary, Lackamas Elementary and Yelm Middle School, as shown in Table 5. Appendix B shows the student capacity projections for each school for each of the next six years.

Table 5. Estimated Surpluses and Deficits in Student Capacity,
Assuming No Changes to Existing Facilities

	Current (Fall 2018)	Projected (Fall 2024)
<i>Elementary Schools</i>		
Fort Stevens	-141	-168
Lackamas	-240	-252
McKenna	30	8
Mill Pond	90	68
Prairie	-114	-136
Southworth	-259	-39
<i>Middle Schools</i>		
Ridgeline	49	-38
Yelm	-182	-44
<i>High Schools</i>		
Yelm	-560	-700
Yelm Extension	-12	-27
Totals		
Elementary	-634	-519
Middle School	-133	-82
High School	-572	-727
All Students	-1,339	-1,328

Note: Totals may not balance due to rounding.

VI. Capital Facility Needs & Six-Year Finance Plan

Capital Facility Needs

The District considers a wide range of information to determine its capital facility needs including the information provided earlier in this plan on the District's mission and goals, service standards, condition and capacity of existing facilities, and enrollment trends and projections. It also takes into account the input of District staff with firsthand knowledge of needs for maintenance or other changes at existing facilities in order to better serve students, the options for expanding existing facilities, and the availability of sites for new facilities.

The District's capital facilities needs are listed below and are divided into short-term priorities and longer-term needs. Short-term priorities are planned to be addressed in the next six years. When choosing short-term priorities the District must balance needs with the financial resources available for capital projects.

Short-Term Priorities

- Replace Southworth Elementary
- Modernize and expand Prairie Elementary
- Replace Yelm Middle School
- Maintenance of existing facilities (HVAC upgrades, roof replacements, etc.)
- District-wide safety and security upgrades
- Relocate Yelm Extension School and Facilities and Technology Departments
- Expand bus parking and remodel vacant building at Support Operations and Transportation Center

Longer-Term Needs

- Remodel and expand Fort Stevens Elementary
- Remodel and expand Mill Pond Elementary
- Add student capacity at the elementary, middle and high school levels as needed

Key short-term priorities are replacing Southworth Elementary and Yelm Middle School and modernizing and expanding Prairie Elementary School. All of these schools are over 30 years old and in need of upgrades or replacement. The three projects will also provide increased student capacity to help address the District's current and projected future deficits. As shown in Table 6 on the next page, these projects will significantly decrease projected shortfalls in permanent classroom space but not enough to eliminate the need for portable classrooms. The District plans to replace Yelm Middle School at a new site on its current campus. This will allow the existing Yelm Middle School building and its portables to serve as transitional classroom space during phased construction of the three projects.

Other short-term priorities include maintaining existing facilities, upgrades to improve student safety, reconfiguring the use of existing facilities to provide services more efficiently, and improvements to the

Support Operations and Transportation Center. Longer-term needs include modernizing or replacing aging buildings and adding additional student capacity.

Table 6. Estimated Surpluses and Deficits in Student Capacity,
With and Without Projects in Six-Year Capital Finance Plan

	Current (Fall 2018)	Projected Without New Projects (Fall 2024)	Net Student Capacity Provided by New Projects*	Projected With New Projects (Fall 2024)
Elementary Schools				
Fort Stevens	-141	-168		-168
Lackamas	-240	-253		-253
McKenna	30	8		8
Mill Pond	90	68		68
Prairie	-114	-137	115	-22
Southworth	-259	-309	270	-39
Middle Schools				
Ridgeline	49	-38		-38
Yelm	-182	-281	237	-44
High Schools				
Yelm	-560	-700		-700
Yelm Extension	-12	-27		-27
Totals				
Elementary	-634	-791	385	-406
Middle School	-133	-319	237	-82
High School	-572	-727		-727
All Students	-1,338	-1,836	638	-1,215

Note: Totals may not balance due to rounding.

*Net student capacity is the amount of student capacity provided by new projects minus the student capacity of existing facilities that will be replaced by new projects

Strategy for Meeting Capital Facility Needs

The District's strategy for meeting capital facility needs is to use existing resources as efficiently and creatively as possible, maintain or upgrade existing buildings, and construct new buildings when needed. The District may use attendance boundary changes or grade reconfigurations in order to maximize available classroom space. The District also uses portable classrooms to fill gaps in student capacity;

however it is the District's goal for portables to be a temporary solution and to replace them with permanent classroom space.

Six-Year Capital Finance Plan

The short-term priority capital facility needs are included in the District's Six-Year Capital Finance Plan. This plan includes capital projects the District aims to undertake in the next six years such as new construction, remodels, maintenance projects, or other significant facility improvements. See Table 7 at the end of this section for the current plan. It includes information on costs and funding sources and the amount of student capacity provided by each project.

The Six-Year Capital Finance Plan is updated annually at the same time this Capital Facilities Plan is updated. The District also regularly reviews its longer-term facility needs in order to anticipate projects that should be added to the Six-Year Capital Finance Plan in the foreseeable future.

Funding Sources

Carrying out all of the projects in the Six-Year Capital Finance Plan is dependent on the District's ability to secure funding. Funding sources the District may use for capital projects include bonds, capital levies, state matching funds, impact fees, and the District's General Fund. The District typically finances major projects primarily through bonds and state matching funds; it may consider use of capital levies in the future.

Bonds and Capital Levies

Bonds or capital levies are typically needed to raise enough money to undertake major projects such as renovating or building new schools and they require the approval of voters in the District. The passing of the 2003 bond measure resulted in renovation and new construction of McKenna Elementary School, Lackamas Elementary School, Ridgeline Middle School, a portion of Yelm High School, and the current Administrative Office Building. In recent years the community and District have struggled to pass bond measures to finance needed capital projects. Measures were on the ballot in 2015, 2016, and 2018 but they did not pass. The running of the February 2019 bond measure was successful and will result in construction of a new Yelm Middle School and a new Southworth Elementary School, along with safety and security upgrades to all sites district wide.

State Matching Funds

The Washington State School Construction Assistance Program (SCAP) provides funding assistance to school districts undertaking major new construction or modernization projects. Projects must meet eligibility requirements based on age and condition for modernization and a need for more space. School districts are responsible for securing local funding for construction projects. If eligible, the State provides partial assistance based on a funding formula. OSPI releases funding commitments for qualifying projects once a year.

Impact Fees

Impact fees are paid by developers when they construct new housing within District boundaries in the City of Yelm or in the unincorporated areas of Thurston County or Pierce County. The fees are intended to help cover the cost of serving new students who move into new housing units.

Collection of impact fees is authorized under the Washington State Growth Management Act (GMA) to help pay for facilities addressed by a capital facilities plan element of an adopted comprehensive plan. As such, the Yelm City Council, the Thurston County Board of Commissioners, and the Pierce County Council must each adopt this plan as part of their comprehensive plans in order for school impact fees to be collected for the District. This is typically done during their annual comprehensive plan updates.

The District must also ensure that this plan meets the requirements of the GMA and city and county codes for a capital facilities plan for which impact fees will be imposed. One requirement is inclusion of impact fee calculations. These calculations take into account the cost of providing school facilities to students and the number of students likely to be generated by new housing units (known as the student generation rate or student factor).

Appendix A includes the District's impact fee calculations for single family and multi-family housing development. The city and counties may choose to adopt these for their impact fee schedules or set maximum fee amounts which may be lower than the District's calculated fees.

General Fund

The District has a General Fund that can be used to pay for less expensive capital projects in the Six-Year Capital Finance Plan, such as maintenance work or purchasing additional portables.

Table 7. Capital Facilities Six-Year Finance Plan, Figures Shown in \$1,000s

Project	Estimated Total Cost	Cost Breakdown by Year						Funding Sources for Estimated Total Cost			Student Capacity of Project
		2019/20	2020/21	2021/2022	2022/23	2023/24	2024/25	Bond Revenue*	State Match	General Fund or Impact Fees**	
Student Capacity Projects											
Southworth Replacement	43,685	3,229	8,649	28,997	2,810			33,685	10,000		550
Yelm MS Replacement	68,021	16,714	45,949	2,083	3,275			55,021	13,000		725
Other Projects											
District Wide Safety and Security Upgrades	7,858	4,064	3,089	705				7,858			N/A
Facilities Department Relocation to Ft. Stevens Warehouse	1,160	1,160								1,160	N/A
Yelm High School Gym Roof Replacement (500 Building)	250	250								250	N/A
Mill Pond Elementary Gym Floor Replacement	200	200								200	N/A
Transportation Bus Parking Lot Expansion	200	200								200	N/A
Lackamas Elementary Double Classroom Portable***	250		250							250	N/A
Prairie Elementary HVAC Upgrade	1,300		1,300							1,300	N/A
Ft.Stevens Elementary HVAC Upgrade	1,100			1,100						1,100	N/A
Mill Pond Elementary HVAC Upgrade	1,300				1,300					1,300	N/A
Prairie Elementary Portables Upgrade (8 plex)	2,500					2,500				2,500	N/A

Project	Estimated Total Cost	Cost Breakdown by Year						Funding Sources for Estimated Total Cost			Student Capacity of Project
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Bond Revenue*	State Match	General Fund or Impact Fees**	
Yelm Middle School Turf Field	500					500				500	N/A
Ridgeline Middle School Track and Turf Field	1,000						1,000			1,000	N/A
Transportation Vacant Building Renovation	1,000						1,000			1,000	N/A
Totals	130,324	25,817	59,237	32,885	7,385	3,000	2,000	96,564	23,000	10,760	1,275

*Requires voter approval

**The District typically uses impact fees to pay for portables and transportation-related upgrades

***Adding a new portable does not increase student capacity but does provide additional temporary classroom space

Appendix A: Impact Fee Calculations

Single-Family Impact Fee Calculations Thurston County, Washington					
SITE ACQUISITION COSTS (A)	COST PER ACRE	NUMBER OF ACRES	NUMBER OF STUDENTS	STUDENT FACTOR	TOTAL COST
Elementary	\$0	15	550	0.296	\$0.00
Middle School	\$0	25	750	0.160	\$0.00
Senior High	\$0	40	1,400	0.131	\$0.00
Total					\$0.00
CONSTRUCTION COSTS (B)	FACILITY COST		NUMBER OF STUDENTS	STUDENT FACTOR	TOTAL COST
Elementary	\$15,592,500		385	0.296	\$11,988.00
Middle School	\$15,250,950		237	0.160	\$10,296.00
Senior High	\$0		1,400	0.131	\$0.00
Total					\$22,284.00
TEMPORARY FACILITY COSTS (C)	PURCHASING COST		NUMBER OF STUDENTS	STUDENT FACTOR	TOTAL COST
Elementary	\$200,000		23	0.296	\$1,644.44
Middle School	\$200,000		25	0.160	\$533.33
Senior High	\$200,000		25	0.131	\$436.67
Total					\$2,614.44
STATE MATCHING CREDIT (D)	BOECKH INDEX	SQ FT PER STUDENT	STATE MATCH	STUDENT FACTOR	TOTAL COST
Elementary	\$225.97	90	0.7278	0.296	\$4,381.24
Middle School	\$225.97	117	0.7278	0.160	\$3,078.71
Senior High	\$0.00	130	0.7278	0.131	\$0.00
Total					\$7,459.95
	PRESENT VALUE FACTOR	BOND LEVY RATE	ASSESSED VALUE OF UNIT	BOND INTEREST	TOTAL CREDIT
TAX PAYMENT CREDIT (TC)	9.6425	\$1.535	\$295,000	3.00%	\$4,366.37
NET COST (A+B+C-D)					\$17,438.50
DISCOUNT IS 50%, RATE IS 0.50 IMPACT FEE PER UNIT (NET COST-TC)*DISCOUNT RATE)					\$6,536.06
LESS OTHER CREDITS (FC)					0
NET IMPACT FEE PER UNIT					\$6,536.06

Multi-Family Impact Fee Calculations* Thurston County, Washington					
SITE ACQUISITION COSTS (A)	COST PER ACRE	NUMBER OF ACRES	NUMBER OF STUDENTS	STUDENT FACTOR	TOTAL COST
Elementary	\$0	15	550	0.387	\$0.00
Junior High	\$0	25	750	0.120	\$0.00
Senior High (9th Grade)	\$0	40	1,400	0.120	\$0.00
Total					\$0.00
CONSTRUCTION COSTS (B)	FACILITY COST		NUMBER OF STUDENTS	STUDENT FACTOR	TOTAL COST
Elementary	\$15,592,500		385	0.387	\$15,673.50
Junior High	\$15,250,950		237	0.120	\$7,722.00
Senior High	\$0		1,400	0.120	\$0.00
Total					\$23,395.50
TEMPORARY FACILITY COSTS (C)	PURCHASING COST		NUMBER OF STUDENTS	STUDENT FACTOR	TOTAL COST
Elementary	\$200,000		23	0.387	\$3,365.22
Junior High	\$200,000		25	0.120	\$960.00
Senior High	\$200,000		25	0.120	\$960.00
Total					\$5,285.22
STATE MATCHING CREDIT (D)	BOECKH INDEX	SQ FT PER STUDENT	STATE MATCH	STUDENT FACTOR	TOTAL COST
Elementary	\$225.97	90	0.7278	0.387	\$5,728.18
Junior High	\$225.97	117	0.7278	0.120	\$2,309.03
Senior High	\$0.00	130	0.7278	0.120	\$0.00
Total					\$8,037.21
	PRESENT VALUE FACTOR	BOND LEVY RATE	ASSESSED VALUE OF UNIT	BOND INTEREST	TOTAL CREDIT
TAX PAYMENT CREDIT (TC)	9.643	\$1.535	\$261,406	3.00%	\$3,869.26
NET COST (A+B+C-D)					\$32,848.67
DISCOUNT IS 50%, RATE IS 0.5 IMPACT FEE PER UNIT (NET COST-TC)*DISCOUNT RATE)					\$14,489.71
LESS OTHER CREDITS (FC)					0
NET IMPACT FEE PER UNIT					\$14,489.71

*Note: Yelm Community Schools has completed, with the 2019-2024 CFP, a Student Generation Study and has discovered that there are few multi-family development sites within its boundaries. Consequently, the Student Generation Rate and the resultant Net Impact Fee (under this state-recognized impact fee formula) is higher than other school districts.

Single-Family Impact Fee Calculations Pierce County, Washington					
SITE ACQUISITION COSTS (A)	COST PER ACRE	NUMBER OF ACRES	NUMBER OF STUDENTS	STUDENT FACTOR	TOTAL COST
Elementary	\$0	15	550	0.296	\$0.00
Middle School	\$0	25	750	0.160	\$0.00
Senior High	\$0	40	1,400	0.131	\$0.00
Total					\$0.00
CONSTRUCTION COSTS (B)	FACILITY COST		NUMBER OF STUDENTS	STUDENT FACTOR	TOTAL COST
Elementary	\$15,592,500		385	0.296	\$11,988.00
Middle School	\$15,250,950		237	0.160	\$10,296.00
Senior High	\$0		1,400	0.131	\$0.00
Total					\$22,284.00
TEMPORARY FACILITY COSTS (C)	PURCHASING COST		NUMBER OF STUDENTS	STUDENT FACTOR	TOTAL COST
Elementary	\$200,000		23	0.296	\$1,644.44
Middle School	\$200,000		25	0.160	\$533.33
Senior High	\$200,000		25	0.131	\$436.67
Total					\$2,614.44
STATE MATCHING CREDIT (D)	BOECKH INDEX	SQ FT PER STUDENT	STATE MATCH	STUDENT FACTOR	TOTAL COST
Elementary	\$225.97	90	0.7278	0.296	\$4,381.24
Middle School	\$225.97	117	0.7278	0.160	\$3,078.71
Senior High	\$0.00	130	0.7278	0.131	\$0.00
Total					\$7,459.95
	PRESENT VALUE FACTOR	BOND LEVY RATE	ASSESSED VALUE OF UNIT	BOND INTEREST	TOTAL CREDIT
TAX PAYMENT CREDIT (TC)	8.00340	\$1.535	\$311,074	3.00%	\$4,604.29
NET COST (A+B+C-D)					\$17,438.50
DISCOUNT IS 50%, RATE IS 0.50 IMPACT FEE PER UNIT (NET COST-TC)*DISCOUNT RATE)					\$6,417.10
LESS OTHER CREDITS (FC)					0
NET IMPACT FEE PER UNIT					\$6,417.10

Multi-Family Impact Fee Calculations*

Pierce County, Washington

SITE ACQUISITION COSTS (A)	COST PER ACRE	NUMBER OF ACRES	NUMBER OF STUDENTS	STUDENT FACTOR	TOTAL COST
Elementary	\$0	15	550	0.387	\$0.00
Junior High	\$0	25	750	0.120	\$0.00
Senior High (9th Grade)	\$0	40	1,400	0.120	\$0.00
Total					\$0.00
CONSTRUCTION COSTS (B)	FACILITY COST		NUMBER OF STUDENTS	STUDENT FACTOR	TOTAL COST
Elementary	\$15,592,500		385	0.387	\$15,673.50
Junior High	\$15,250,950		237	0.120	\$7,722.00
Senior High	\$0		1,400	0.120	\$0.00
Total					\$23,395.50
TEMPORARY FACILITY COSTS (C)	PURCHASING COST		NUMBER OF STUDENTS	STUDENT FACTOR	TOTAL COST
Elementary	\$200,000		23	0.387	\$3,365.22
Junior High	\$200,000		25	0.120	\$960.00
Senior High	\$200,000		25	0.120	\$960.00
Total					\$5,285.22
STATE MATCHING CREDIT (D)	BOECKH INDEX	SQ FT PER STUDENT	STATE MATCH	STUDENT FACTOR	TOTAL COST
Elementary	\$225.97	90	0.7278	0.387	\$5,728.18
Junior High	\$225.97	117	0.7278	0.120	\$2,309.03
Senior High	\$0.00	130	0.7278	0.120	\$0.00
Total					\$8,037.21
	PRESENT VALUE FACTOR	BOND LEVY RATE	ASSESSED VALUE OF UNIT	BOND INTEREST	TOTAL CREDIT
TAX PAYMENT CREDIT (TC)	8.0034	\$1.535	\$261,406	3.00%	\$3,869.14
NET COST (A+B+C-D)					\$32,848.78
DISCOUNT IS 50%, RATE IS 0.50 IMPACT FEE PER UNIT (NET COST-TC)*DISCOUNT RATE)					\$14,489.82
LESS OTHER CREDITS (FC)					0
NET IMPACT FEE PER UNIT					\$14,489.82

*Note: Yelm Community Schools has completed, with the 2019-2024 CFP, a Student Generation Study and has discovered that there are few multi-family development sites within its boundaries. Consequently, the Student Generation Rate and the resultant Net Impact Fee (under this state-recognized impact fee formula) is higher than other school districts

Appendix B: Student Capacity Projections

Table B-1. Student Capacity Projections, Fall 2019

	# Permanent Classrooms	Teaching Station Capacity	Program Capacity	Projected Enrollment	Projected Surplus or Deficit
<i>Elementary Schools</i>					
Fort Stevens	19	437	372	517	-145
Lackamas	3	69	60	301	-242
McKenna	22	506	451	426	25
Mill Pond	26	598	533	446	87
Prairie	17	391	336	453	-118
Southworth	15	345	280	540	-260
<i>Middle Schools</i>					
Ridgeline	32	800	652	637	15
Yelm	24	600	488	708	-220
<i>High Schools</i>					
Yelm	52	1300	1060	1604	-544
Yelm Extension	4	100	83	107	-24
Totals					
Elementary	102	2346	2031	2683	-653
Middle School	56	1400	1140	1345	-205
High School	56	1400	1143	1711	-568
All Students	214	5,146	4,314	5,739	-1,425

Note: Totals may not balance due to rounding.

Note: Projected surpluses and deficits are based on the amount of student capacity available in fall 2018. They do not include new student capacity that may be added through new capital projects.

Table B-2. Student Capacity Projections, Fall 2020

	# Permanent Classrooms	Teaching Station Capacity	Program Capacity	Projected Enrollment	Projected Surplus or Deficit
<i>Elementary Schools</i>					
Fort Stevens	19	437	372	521	-149
Lackamas	3	69	60	301	-242
McKenna	22	506	451	428	23
Mill Pond	26	598	533	447	86
Prairie	17	391	336	455	-120
Southworth	15	345	280	543	-263
<i>Middle Schools</i>					
Ridgeline	32	800	652	657	-5
Yelm	24	600	488	732	-244
<i>High Schools</i>					
Yelm	52	1300	1060	1626	-566
Yelm Extension	4	100	83	105	-22
Totals					
Elementary	102	2346	2031	2695	-665
Middle School	56	1400	1140	1389	-249
High School	56	1400	1143	1731	-588
All Students	214	5,146	4,314	5,815	-1,501

Note: Totals may not balance due to rounding.

Note: Projected surpluses and deficits are based on the amount of student capacity available in fall 2018. They do not include new student capacity that may be added through new capital projects.

Table B-3. Student Capacity Projections, Fall 2021

	# Permanent Classrooms	Teaching Station Capacity	Program Capacity	Projected Enrollment	Projected Surplus or Deficit
<i>Elementary Schools</i>					
Fort Stevens	19	437	372	527	-155
Lackamas	3	69	60	305	-246
McKenna	22	506	451	431	20
Mill Pond	26	598	533	452	81
Prairie	17	391	336	458	-123
Southworth	15	345	280	556	-276
<i>Middle Schools</i>					
Ridgeline	32	800	652	686	-34
Yelm	29	725	725	760	-35
<i>High Schools</i>					
Yelm	52	1300	1060	1634	-574
Yelm Extension	4	100	83	116	-33
Totals					
Elementary	102	2346	2031	2729	-699
Middle School	61	1525	1377	1446	-69
High School	56	1400	1143	1750	-607
All Students	219	5,271	4,551	5,925	-1,375

Note: Totals may not balance due to rounding.

Note: Projected surpluses and deficits are based on the amount of student capacity available in fall 2018. They do not include new student capacity that may be added through new capital projects.

Table B-4. Student Capacity Projections, Fall 2022

	# Permanent Classrooms	Teaching Station Capacity	Program Capacity	Projected Enrollment	Projected Surplus or Deficit
<i>Elementary Schools</i>					
Fort Stevens	19	437	372	537	-165
Lackamas	3	69	60	311	-251
McKenna	22	506	451	441	10
Mill Pond	26	598	533	461	72
Prairie	17	391	336	469	-133
Southworth	24	550	550	572	-22
<i>Middle Schools</i>					
Ridgeline	32	800	652	672	-20
Yelm	29	725	725	743	-18
<i>High Schools</i>					
Yelm	52	1300	1060	1653	-593
Yelm Extension	4	100	83	105	-22
Totals					
Elementary	111	2551	2302	2791	-489
Middle School	61	1525	1377	1415	-38
High School	56	1400	1143	1758	-615
All Students	228	5,476	4,822	5,964	-1,142

Note: Totals may not balance due to rounding.

Note: Projected surpluses and deficits are based on the amount of student capacity available in fall 2018. They do not include new student capacity that may be added through new capital projects.

Table B-5. Student Capacity Projections, Fall 2023

	# Permanent Classrooms	Teaching Station Capacity	Program Capacity	Projected Enrollment	Projected Surplus or Deficit
<i>Elementary Schools</i>					
Fort Stevens	19	437	372	542	-170
Lackamas	3	69	60	314	-254
McKenna	22	506	451	445	6
Mill Pond	26	598	533	467	66
Prairie	17	391	336	475	-139
Southworth	24	550	550	585	-35
<i>Middle Schools</i>					
Ridgeline	32	800	652	665	-13
Yelm	29	725	725	738	-13
<i>High Schools</i>					
Yelm	52	1300	1060	1734	-674
Yelm Extension	4	100	83	112	-29
Totals					
Elementary	111	2551	2302	2828	-526
Middle School	61	1525	1377	1403	-26
High School	56	1400	1143	1846	-703
All Students	228	5,476	4,822	6,077	-1,255

Note: Totals may not balance due to rounding.

Note: Projected surpluses and deficits are based on the amount of student capacity available in fall 2018. They do not include new student capacity that may be added through new capital projects.

Table B-6. Student Capacity Projections, Fall 2024

	# Permanent Classrooms	Teaching Station Capacity	Program Capacity	Projected Enrollment	Projected Surplus or Deficit
<i>Elementary Schools</i>					
Fort Stevens	19	437	372	540	-168
Lackamas	3	69	60	312	-252
McKenna	22	506	451	443	8
Mill Pond	26	598	533	465	68
Prairie	17	391	336	472	-136
Southworth	24	550	550	589	-39
<i>Middle Schools</i>					
Ridgeline	32	800	652	690	-38
Yelm	29	725	725	769	-44
<i>High Schools</i>					
Yelm	52	1300	1060	1760	-700
Yelm Extension	4	100	83	110	-27
Totals					
Elementary	111	2551	2302	2821	-519
Middle School	61	1525	1377	1459	-82
High School	56	1400	1143	1870	-727
All Students	228	5,476	4,822	6,150	-1,328

Note: Totals may not balance due to rounding.

Note: Projected surpluses and deficits are based on the amount of student capacity available in fall 2018. They do not include new student capacity that may be added through new capital projects.