



MEETING MINUTES

PROJECT: Newberg Public Schools
Long-Range Facility Plan

PROJECT NO: 2018901.00

DATE: 31 May 2018

FILE NAME: M005_LRFC_20180530

SUBJECT: Long-Range Facilities Committee Meeting 5: Plan Development

MEETING DATE: 30 May 2018

TIME: 5:30 - 8:30 pm

LOCATION: Board Room, NPS District Office

ATTENDEES:

Long-Range Facilities Committee

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The following represents the architect's understanding of discussions held and decisions reached in the meeting. Anyone with amendments to these minutes should notify the author within five (5) days of the minutes date in order to amend as appropriate.

REVIEW

LeRoy provided a high-level review.

- :: This is the first of three planning meetings to develop the long-range facility plan. This group will start to discuss with each other what, if anything, makes sense with regard to managing facilities in the next 10 years, and whether the district should go out for a capital measure or not.
- :: There are three approaches to plan development: a "piecemeal" approach, fixing everything at once (which no district can afford to do), or a strategic phased plan, which is what we are focusing on in this process.
 - Phased planning includes thinking about what happens after the initial phase and prioritizing projects.
 - Consider the level of community support, balanced against all of the district need.
- :: Discussion of a sample capital measure of \$100 million.
 - \$100 million is a reference point only. The Committee may decide to go for more, less, or none.
 - Some existing district debt will sunset in 2019, providing a drop in the tax rate and an opportunity to ask the community for another capital measure to "refill the bucket." Passing a capital measure in 2019 for \$100 million would maintain the current tax rate.
 - Levy rates shown on the chart are per \$1,000 of assessed value (not market value). These property taxes are paid by all tax payers in the district. The estimated median property value in the district (rough-order-of-magnitude) is between \$250,000 and \$300,000.
 - Capital measures are commonly amortized over a 20-year period, with a 10-year step-down, which allows the district to have debt capacity again and have potential to consider the next capital measure.
 - *When does a bond need to go to public?*
May 2019 and possibly November 2019 if necessary.
 - *How does proposed construction in the district play into the calculations?*
Piper Jaffray runs models that project the current rate and a calculation for expected growth. They don't want to be too aggressive or tax rates will go up. Typically want to be conservative, so tax rate may decrease or stay consistent.
 - *Where does Mahlum's role stop in the timeline? Who is going to carry us through this?*
There are many paths that can be taken. Sometimes help districts with outreach and even the beginning of the campaign. The District cannot campaign, but can provide information. Outreach typically includes surveys/polling in conjunction with open houses. In this process, Mahlum will do the planning part, the District will do outreach in the fall and coordinate someone doing a survey, and then Mahlum will hold one more meeting in the fall to let the Committee know what the outreach feedback is. Then Mahlum will do the state-mandated report. Community members may form a PAC and move forward.
- :: NEED – Educational Program:
 - Looked at the amount of support from previous exercise, broken into three tiers: Tier – CTE and 21st-century learning; Tier 2– alternative education, early childhood education, and special education; Tier 3– dual-language and school-based health clinic.
- :: NEED – Enrollment Growth and Capacity:
 - No significant capacity need due to projected enrollment growth in the next 8 to 10 years.

- :: NEED – Facility Condition:
 - \$71 million is estimated for deferred maintenance needs (per state facility assessment).
 - \$292 million is estimated for full modernization of all District facilities, fixing facilities to be essentially like new and last for another 70 years (includes deferred maintenance, seismic upgrades, energy upgrades, major system replacement, and educational suitability).
 - Facilities with the highest percentage of cost to fully modernize versus replacement include: District Office, Edwards Cafeteria, Ewing Young Elementary, NHS greenhouse classroom, NHS CTE buildings (H and J), Dundee Elementary, NHS gym building (N), and Mountain View Middle School.
- :: Review of approximate recent capital expenditures in the last two bonds (last 16 years).
- :: Larry noted that roughly \$400,000 per year is currently allocated for ongoing maintenance projects in the District.
- :: High-level overview of non-capital and capital investment options
 - Non-capital investment options result in learning environments, CTE, special education and other programs remaining as-is
 - Capital investment options include: addressing educational program needs, address deferred maintenance needs, fully modernize buildings, school replacement, purchase land for future growth (not needed), build additions or new schools for growth (not needed), and fund districtwide curriculum and technology needs
- :: *A District safety and security assessment was done a couple of years ago at HS and MS. Is this included in the facility costs?*

Not in great detail, but the state assessment does have some scoring related to safety issues, such as site perimeter fencing, etc. For example, the safety and security assessment recommended that lockers be removed and replaced at Mountain View. This type of work would not be included in the deferred maintenance cost, but would be included in the full assessment cost.
- :: *What about the construction excise tax that the District collects?*

Larry noted that some funds are set aside to replace the turf field periodically, and these funds may also be made available for other deferred maintenance items in some cases. There are limited uses for these funds, similar to what is allowable with bond funds.
- :: Facility replacement approaches: don't replace versus phased replacement. If the District doesn't replace aging facilities over time, it can create an overwhelming situation in the future where there are too many buildings in need of replacement all at once.

PLANNING EXERCISE

Three table groups of 3-4 people each completed a series of three exercises to determine preliminary projects and funding for a long-range facility plan. Photos of completed exercise sheets are attached.

- :: Group 1: \$156.6 million
 - Fully fund deferred maintenance at buildings that didn't have a need for modernization or replacement.
 - Do the minimum at Ewing Young, rather than put in money now, since it likely needs to be replaced in the next phase.
 - Replace Edwards cafeteria building, because it costs almost as much to fully modernize.
 - Full modernization at Mountain View, because in too rough of shape to leave for another 10 years.

- Full modernization at CTE buildings and greenhouse, because there will be good community buy-in for CTE and high school programs, high school programs also serve the most kids, and CTE is a good program.
 - District office needs to be done in the next cycle.
 - Fully fund Springbrook, because alternative education is growing and has good community buy-in.
 - Buildings need to be safe, but must have curriculum and technology!
- :: Group 2: \$176.3 million
- Full modernization and expansion at Dundee, to add 150 to 200 students and close Ewing Young. Ewing Young is very expensive to run because it is so small (average \$1,300 more per student than any other school). This plan improves Dundee and saves operational funds.
 - Replace Edwards cafeteria building.
 - Fully modernize Mountain View; it needs a lot of help.
 - Full modernization at CTE buildings and greenhouse; same line of thinking as Group 1.
 - Fully fund deferred maintenance at other buildings, but like Group 1's idea of doing less if planning to replace a building in the next phase.
 - Technology is fully funded and curriculum at 50%. Consider utilizing free and online curriculum resources. The District has gone through many curriculum changes rapidly.
 - CTE and Catalyst will get a lot of community buy-in.
 - Shared learning spaces could possibly function as maker spaces as well.
 - District office could potentially move to Ewing Young, or some Catalyst functions could go there?
- :: Group 3: \$150.5 million
- CTE is a priority.
 - 21st century learning is a huge priority. Shared learning environments are really important; maker space less important if create shared learning environments.
 - Fund special education in all the schools. It's a priority for the district to become more inclusionary.
 - Fully fund PE projects to be more forward thinking and avoid budget crises in the future.
 - Replace Dundee; it is in bad condition and old, and looked at cost of modernization versus replacement.
 - Replace Edwards cafeteria building, due to concern about safety issues.
 - Full modernization at both CTE buildings, and replacement of greenhouse.
 - Emphasis on Ewing Young going away, but included \$0.3 million for special education in case it stays.
 - Fully fund curriculum and technology.
- :: Observations
- All groups funded deferred maintenance at 50 percent or more.
 - It is remarkable how close the three plans are (within \$25 million); often plans vary more widely in the first pass.

NEXT STEPS

- :: The next meeting will be held in the same location (District Office Board Room) on **Wednesday, June 13th** at 5:30 pm.
- :: The next meeting will be a refinement of the work done today. We will identify areas where there is different thinking and discuss. Piper Jaffray will run bond scenarios so the Committee can see the implications to the tax rate.
- :: A copy of the presentation materials is attached and meeting minutes will be posted on the District website.

Long-Range Facility Plan



Welcome!

- :: Please sign in
- :: Get a name tag
- :: Introduce yourself to someone you don't know
- :: Grab a drink and snack
- :: Turn off your cell phones or place on "stun"
- :: Workshop will start promptly at **5:30 PM**

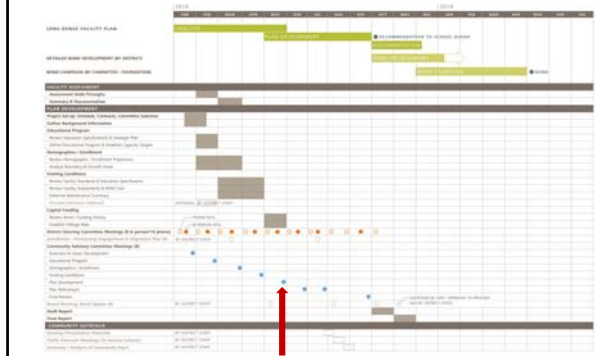
Agenda: Meeting 5 May 30, 2018



- 5:30 Review
- 6:00 Exercise 1
- 6:30 Break
- 6:35 Exercise 2
- 7:05 Break
- 7:10 Exercise 3
- 7:30 Report back and discussion
- 8:27 Next steps

Review

Schedule: Where We Are

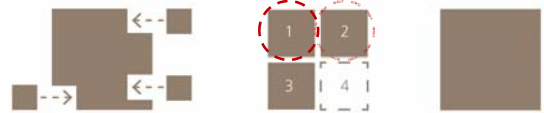


Approaches to Plan Development

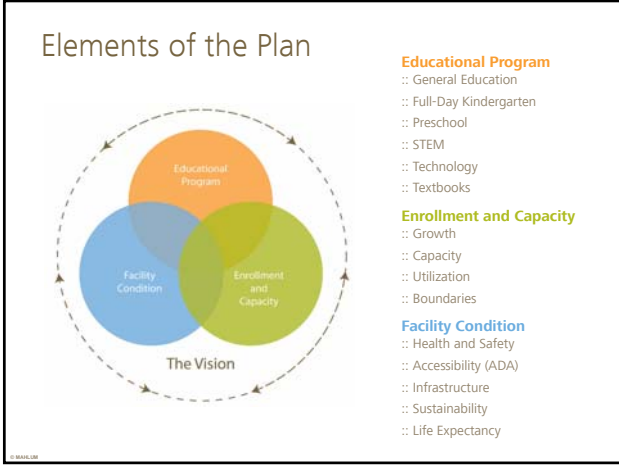
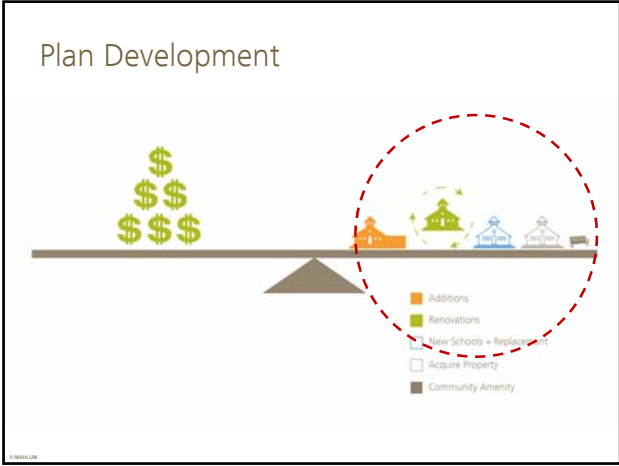
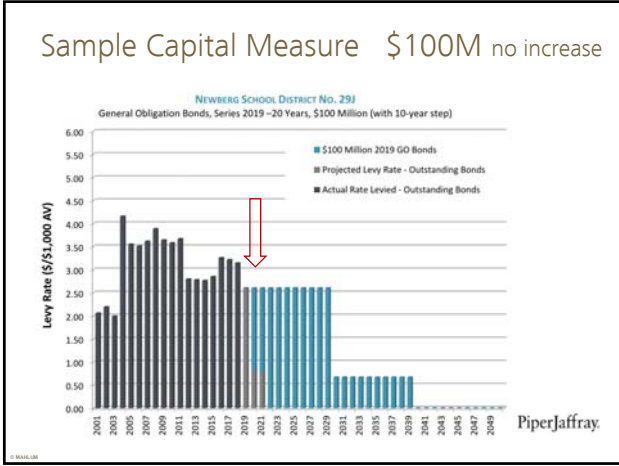
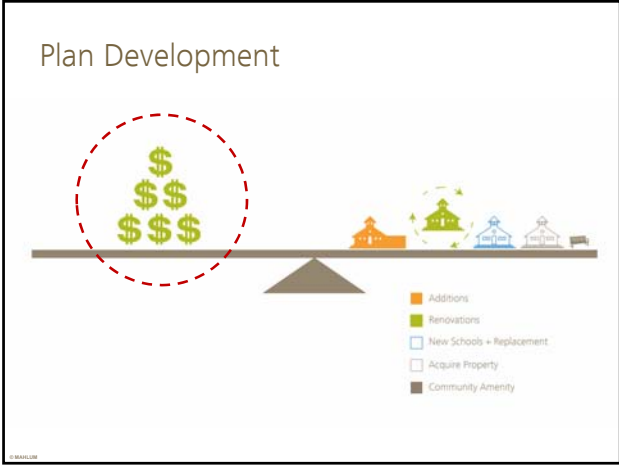
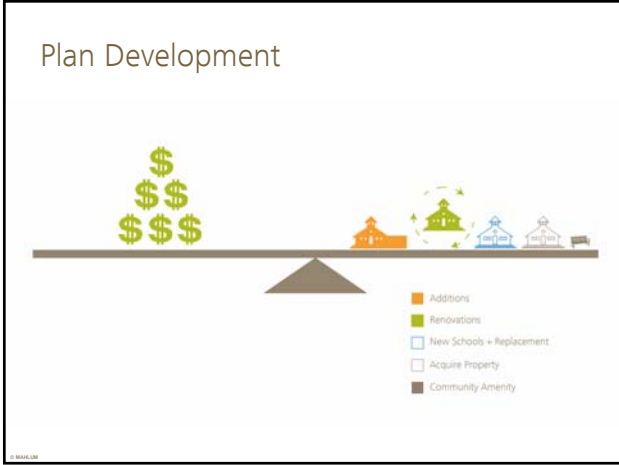


Piecemeal Approach Strategic Phased Plan All at Once

Approaches to Plan Development



Piecemeal Approach Strategic Phased Plan All at Once



Educational Program: Need Summary

Tier 1 support:

- CTE
- 21st-Century Learning

Tier 2 support:

- Alternative Education
- Early Childhood Education
- Special Education

Tier 3 support:

- Dual-Language
- School-Based Health Clinic

Educational Program: Need Summary

ROM Cost Summary

Accommodate 21st Century Learning	
Shared learning spaces	\$8.0 M
Maker space / creativity labs	\$6.9 M
Presentation / gallery space	\$3.0 M
NHS science labs	\$5.7 M
Subtotal	\$23.7 M
Educational Program Needs	
Alternative Education	\$5.7 M
Career & Technical Education	\$11.2 M
Dual-Language Program	\$2.0 M
School-Based Health Clinic	\$1.3 M
Special Education	\$2.5 M
Early Childhood Education	\$1.1 M
Physical Education	\$17.3 M
Athletics	\$5.8 M
Subtotal	\$46.9 M
Other Program Considerations	
Replace portable classrooms	\$1.7 M
Expand cafeteria at Antonia Crater	\$1.1 M
Accessibility improvements	\$0.9 M
Subtotal	\$3.7 M
Total ROM Cost	\$74.3 M



Tier 1 \$34.8M
Tier 2 \$ 9.3M
Tier 3 \$ 3.3M

Enrollment Growth: Need Summary

:: No significant capacity need due to projected enrollment growth



Facility Condition: Need Summary

:: State calculated deficiency **\$71 M**

:: Projected full modernization **\$292 M**

:: Highest costs to fully modernize:

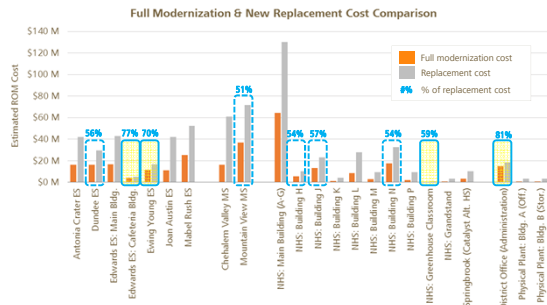
- District Office (81% replacement)
- Edwards Cafeteria (77% replacement)
- Ewing Young ES (70% replacement)
- NHS Greenhouse Classroom (59% replacement)
- NHS CTE Buildings H & J (57% / 54% replacement)
- Dundee ES (56% replacement)
- NHS Gym Building N (54% replacement)
- Mountain View Middle School (51% replacement)



Full Modernization: FCI vs. "75-year"

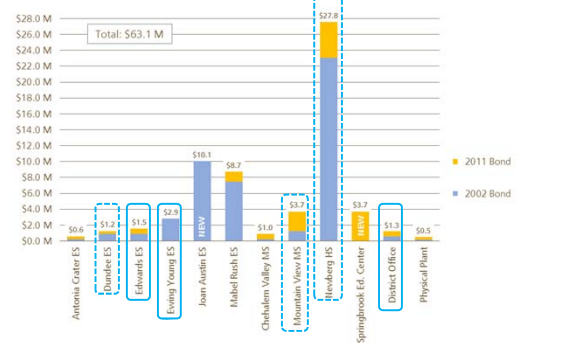
State Assessment (FCI) +/- \$71.0 M	A metric to quantify deferred maintenance costs and represent them as a percentage of replacement cost
+	
Seismic Upgrades +/- \$37.9 M	ROM cost to upgrade to current standards (not "immediate occupancy") <i>Assume \$77/SF including patch & repair</i>
+	
Energy Upgrades +/- \$13.8 M	ROM cost to significantly improve energy efficiency <i>Assume \$29/SF</i>
+	
Major System Replacement +/- \$88.6 M	ROM cost to fully replace MEP systems <i>Assume \$184/SF</i>
+	
Educational Suitability +/- \$80.8 M	ROM cost to modernize learning environments, targeting districtwide consistency/equity <i>Assume 137 SF/student ES, 153 SF/student MS, 172 SF/student HS</i>
Total: +/- 292.2 M	Estimated ROM costs are 2023 project cost Costs are not based on detailed system reports/studies

Full Modernization: Findings



If you are going to consider investing significant capital in one of the circled facilities (repair deficiencies or address programmatic need), consider the comparison illustrated by this chart.

Approximate Recent Capital Expenditures



Investment Options

Non-Capital Investment Options

- :: No significant modernizations or maintenance – *limited to operational budget*
- :: Learning environments remain as-is
- :: CTE, SPED and other programs remain as-is
- :: Increase class sizes
- :: Adjust enrollment boundaries
- :: Allow / maintain school enrollment above targets
- :: Add capacity with modulars (operational \$)

Capital Investment Options: Extg. Facilities

- :: Address educational program needs / improve instructional space
 - Accommodate 21st-century learning (shared learning, maker space, presentation areas)
 - Specific program needs: alt. ed., CTE, dual-language, health center, etc.
- :: Address deferred maintenance (per state assessments)
 - At-risk / time-critical items identified at each school
 - Interior and exterior building repairs if identified
- :: Fully modernize building (per projected costs)
 - Deferred maintenance, seismic upgrade, energy upgrade, system replacement as necessary, and improve educational suitability

Capital Investment Options: Extg. Facilities

- :: School replacement
 - Does a combination of instructional space, condition, and enrollment needs suggest school replacement?*
 - Dundee ES, Edwards ES Cafeteria Building, Ewing Young ES
 - Mountain View Middle School
 - NHS Buildings H & J (CTE), Building N (Gym), Greenhouse classroom
District office
- :: Additions to address growth
 - No schools show a significant need based on enrollment growth
- :: Other amenities
 - Parking, lighting, turf, etc.

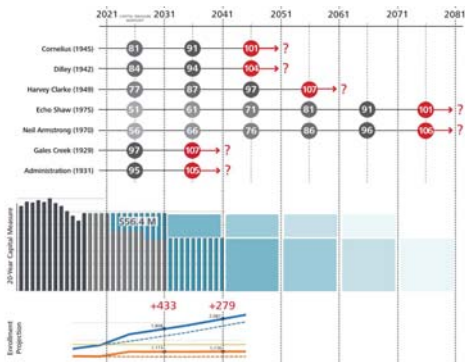
Capital Investment Options: New Facilities

- :: Purchase land for future growth
 - Plan ahead in anticipation of growth beyond 10-year horizon
 - 10 acres for elementary / 20 acres for middle / 40 acres for high
- :: New schools for growth

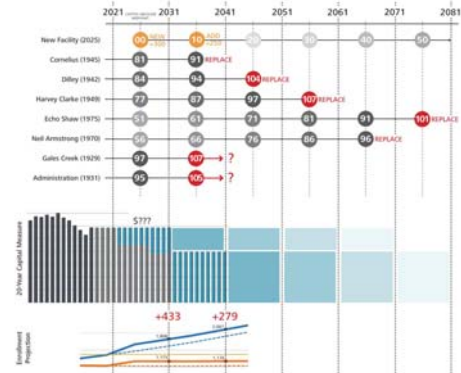
Capital Investment Options: Support

- :: Curriculum
 - Adoption of updated curricula
 - Math, science, health & PE, social studies, world languages & arts, English language arts, ELL / ELP
- :: Technology
 - Replace aging devices and PA systems throughout the district
 - Update/add wireless infrastructure, fiber runs, and data drops
 - Server room backup generator
- :: Food Service
- :: Transportation

Facility Replacement: "Don't Replace"



Facility Replacement: "One per Cycle"



Planning Exercise

Planning Exercise: Why an exercise?

- :: Start to explore your thoughts regarding facility need, potential projects and your assessment of Newberg's willingness to support through property taxes
- :: Recognize and discuss common, and differing, opinions
- :: Begin to identify priorities

Planning Exercise: Relax!

- :: You are NOT expected to come up with a final plan approach tonight (this is only a first pass, but we do want you to complete the exercise)
- :: You will have two more meetings to review, discuss ask questions and modify
- :: Your work:
 - Represents a highly valued community opinion, that will serve as the foundation of a facility plan
 - Does not necessarily identify specific capital improvement projects included in a final plan

If you choose a non-capital approach:

- :: You do NOT see a need for capital improvement
- and / or*
- :: You want property taxes to decrease

A Reminder.....

Vision: District Values

All Means All

- :: All students are given the same opportunities to learn in inclusive classrooms

Collective Responsibility

- :: Educators, students, families, and the community are invested in the success of all students

21st Century Teaching and Learning

- :: Active learners participate in discussions and explorations as they're taught how to learn
- :: Collaboration, communication, critical thinking, creativity, and citizenship
- :: Students dig deeper into content
- :: Educators observe, ask questions, and connect learners to the global community through technology and project-based learning



Vision: Planning Goals

Educational Programs

- :: Provide maker spaces
- :: Update curriculum materials
- :: Address workforce readiness
- :: Accommodate growing programs, such as CTE and dual-language
- :: Improve sports facilities

Facility Improvement

- :: Address outdoor facilities
- :: Plan for durable facilities that minimize maintenance
- :: Address major repair projects not accommodated with the general fund

Safety, Accessibility & Inclusion

- :: Address public / human safety and accessibility
- :: Provide safe and seismically-sound structural facilities



Vision: Planning Goals

Character, Design, and Feel

- :: Provide flexible space

Enrollment and Capacity

- :: Provide new schools or expand based on enrollment
- :: Evaluate future land for school sites

Technology

- :: Provide well-equipped classrooms for technology
- :: Design adaptable facilities that accommodate changing technology

Equity

- :: Provide equal opportunity, regardless of background



Let's get going!

Group 1 Exercise: \$156.6 million

NPS: Long-Range Facility Plan, Meeting 5

30 May 2018

Newberg Public Schools LRFP 30 May 2018 EXERCISE 1 mahlum	TIER 1					TIER 2			TIER 3		OTHER		Total	
	CTE	21st-Century Learning				Early Childhd.	Special Education	Alternative Education	Dual-Language	Health Clinic	PE	Athletics		Access./ Other
		Shared Learning	Maker Space	Present. / Lecture	Science Labs (HS)									
Antonia Crater ES														
Dundee ES		\$0.8M					\$0.3M				\$3.5M	\$1.1M	1.1	
Edwards ES: Main Bldg		\$0.5M	\$0.8M				\$0.3M						1.6	
Edwards ES: Cafeteria Bldg		\$3.3M	\$0.8M			\$1.1M	\$0.3M		\$2.0M		\$3.5M	\$1.7M	5.5	
Ewing Young ES			\$0.8M				\$0.3M					\$0.2M	1.1	
Joan Austin ES			\$0.8M				\$0.3M				\$1.5M		1.1	
Mabel Rush ES		\$0.8M	\$0.8M				\$0.3M				\$3.5M	\$0.2M	1.1	
Chehalem Valley MS		\$0.8M	\$0.8M	\$0.1M			\$0.3M				\$3.5M		2	
Mountain View MS		\$1.1M	\$0.8M	\$0.5M			\$0.3M					\$0.2M	2.3	
NHS: Main Building (A-G)		\$1.6M	\$0.8M	\$2.8M	\$5.7M		\$0.3M			\$1.3M		\$0.4M	7.6	
NHS: Building H	\$4.6M												4.6	
NHS: Building J	\$6.6M												6.6	
NHS: Building K														
NHS: Building L														
NHS: Building M														
NHS: Building N											\$5.8M			
NHS: Building P														
NHS: Greenhouse Classroom														
NHS: Grandstand														
Springbrook (Catalyst) Atr. HS								\$5.7M					6.7	
District Office (Administration)														
Physical Plant: Bldg. A (D1)														
Physical Plant: Bldg. B (Stor.)														
Total	11.2	8.1	6.4	.2	5.7	1.1	2.7	5.7					41.1	

Newberg Public Schools LRFP 30 May 2018 EXERCISE 2 mahlum	1. 21st Cent. Learning / Ed. Program		2. Deferred Maint. (50% Replacement)		3. Full Modernization (100% Replacement)		4. Facility Replacement		Total by Facility	Notes
	1	2	3	4	5	6				
Antonia Crater ES 1995 (38.3% of replacement)	1.1	5.8								
Dundee ES 1952 (55.6% of replacement)	1.6	3.7	\$16.4 M							
Edwards ES 1989 (39.0% of replacement)	5.5	5.7								
Edwards Cafeteria 1948 (77.1% of replacement)	N/A	\$1.5 M	\$4.1 M				5.3			
Ewing Young ES 1953 (69.8% of replacement)	1.1	2.2	\$11.7 M							
Joan Austin ES 2003 (26.5% of replacement)	1.1	2.7								
Mabel Rush ES 1961 (47.8% of replacement)	1.9	1.0								
Chehalem Valley MS 1995 (26.6% of replacement)	2	7.9								
Mountain View MS 1976 (51.4% of replacement)	\$2.4 M	\$12.5 M		36.8						
NHS Buildings A-G (Main) 1964 (49.5% of replacement)	7.6	4.5								
NHS Building H (CTE) 1964 (54.3% of replacement)		\$1.2 M		5.6						
NHS Building J (CTE) 1964 (57.1% of replacement)		\$3.4 M		13.3						
NHS Building N (Gym) 1964 (54.4% of replacement)	0	3.9		17.8 M						
NHS Other Buildings 1985-2005 (24-33% of replacement)	N/A									
NHS Greenhouse Classrm. 1995 (59.3% of replacement)	N/A			1.5						
NHS Grandstand 1996 (23.5% of replacement)	N/A	\$0.0 M								
Springbrook Ed. Center 2012 (21.1% of replacement)	5.7	\$0.0 M								
District Office 1911 (80.9% of replacement)	N/A			\$15.0 M						
Physical Plant 1958/1969 (28.5% / 7.3.5% of replacement)	N/A									
Total by Need	27.6	47.4		56.2			5.3			

Newberg Public Schools LRFP 30 May 2018 EXERCISE 3: Summary mahlum		
21st-Century Learning / Educational Program	\$ 27.6	Total of Column 1 from Exercise 2
Deferred Maintenance	\$ 47.4	Total of Column 2 from Exercise 2
Full Modernization	\$ 56.2	Total of Column 3 from Exercise 2
Facility Replacement	\$ 5.3	Total of Column 4 from Exercise 2
New School (For Growth) (Does not include site cost)	\$ 0	Elem. (550): \$46.3 M Middle (650): \$66.5 M High (1,800): \$218.1 M
Site Purchase	\$ 0	Elem. (10 ac.): \$1.5 M Middle (20 ac.): \$3.0 M High (40 ac.): \$6.0 M
Curriculum	\$ 13.5	\$13.5 M (Total need)
Technology	\$ 2.5	\$2.5 M (Total need)
Reserve	\$ 0	0% - 5%
Subtotal	\$ 153.5	
Estimated Bond Costs (2%)	\$ 3.1	x 1.02 (Bond Cost Multiplier)
Grand Total	\$ 156.6	

Group 2 Exercise: \$176.3 million

NPS: Long-Range Facility Plan, Meeting 5

30 May 2018

Newberg Public Schools LRFP 30 May 2018 EXERCISE 1 mahlum	TIER 1					TIER 2			TIER 3		OTHER			Total
	CTE	21st-Century Learning				Early Childhd.	Special Education	Alternative Education	Dual-Language	Health Clinic	P.E.	Athletics	Access./ Other	
		Shared Learning	Maker Space	Present. / Lecture	Science Labs (HS)									
Antonia Crater ES			\$0.9M											
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Edwards ES Cafeteria Bldg.						\$1.1 M	\$0.3 M		\$2.0 M			\$1.5 M	1.0	
Ewing Young ES			\$0.8M				\$0.3 M					\$0.2 M	1.3	
Joan Austin ES			\$0.8M				\$0.3 M					\$1.5 M	1.0	
Mabel Rush ES		\$0.8 M	\$0.8M				\$0.3 M					\$1.5 M	1.0	
Chehalem Valley MS		\$0.8 M	\$0.8M	\$0.1 M			\$0.3 M					\$1.5 M	1.9	
Mountain View MS		\$1.1 M	\$0.8M	\$0.1 M			\$0.3 M					\$1.5 M	2.4	
NHS Main Building (A-G)		\$1.6 M	\$0.8M	\$2.8 M	\$5.7 M		\$0.3 M		\$1.3 M			\$0.4 M	6.1	
NHS Building H	\$4.6 M												4.6	
NHS Building J	\$6.6 M												6.6	
NHS Building E														
NHS Building I														
NHS Building M														
NHS Building N												\$5.8 M		
NHS Building P														
NHS Greenhouse Classroom														
NHS Grandstand														
Springbrook (Catalyst Art. HS)						\$5.7 M							5.7	
District Office (Administration)														
Physical Plant: Bldg. A (DK)														
Physical Plant: Bldg. B (DK)														
Total	11.2	8.1	2.4	5.7	2.7	5.7							40.9	

EXERCISE 2 mahlum	1 21st-Century Learning Ed Program	2 Deferred Maintenance	3 Full Modernization	4 Facility Replacement	Total by Facility	Notes
Antonia Crater ES 1995 (38.3% of replacement)	14	5.8			7.2	
Dundee ES 1952 (55.6% of replacement)	Ø	Ø	30.4M	Ø	32.4	Close, Open, Upgrade, Replace, Upgrade, Upgrade
Edwards ES 1989 (39.0% of replacement)	53	5.7			11.0	
Edwards Cafeteria 1948 (77.1% of replacement)	N/A	Ø	Ø	53	53	
Ewing Young ES 1953 (69.8% of replacement)	Ø	Ø	Ø	Ø	Ø	
Joan Austin ES 2003 (26.5% of replacement)	3	2.7			3.0	
Mabel Rush ES 1961 (47.8% of replacement)	13	1.0			2.3	
Chehalem Valley MS 1995 (26.6% of replacement)	19	7.9			9.8	
Mountain View MS 1976 (51.4% of replacement)	Ø	Ø	36.8	Ø	36.8	
NHS Buildings A-G (Main) 1964 (49.5% of replacement)	101	9.0			19.1	
NHS Building H (CTE) 1964 (54.3% of replacement)	46	Ø	56	Ø	56	
NHS Building J (CTE) 1964 (57.1% of replacement)	46	Ø	133	Ø	133	
NHS Building N (Gym) 1964 (54.4% of replacement)	Ø	39	Ø	Ø	39	
NHS Other Buildings 1985-2005 (24-33% of replacement)	N/A	1.2			1.2	
NHS Greenhouse Classrm. 1996 (59.3% of replacement)	N/A	Ø	Ø	.9	.9	
NHS Grandstand 1996 (23.5% of replacement)	N/A	\$0.0 M				
Springbrook Ed. Center 2012 (21.1% of replacement)	51	\$0.0 M			5.7	
District Office 1911 (80.9% of replacement)	N/A	6.3	Ø	Ø	6.3	
Physical Plant 1958/1969 (26.5% / 23.5% of replacement)	N/A	0.6			.6	
Total by Need	26	44.1	87.3	62	163.6	

Newberg Public Schools LRFP 30 May 2018 EXERCISE 3: Summary mahlum		
21st-Century Learning / Educational Program	\$ 20	Total of Column 1 from Exercise 2
Deferred Maintenance	\$ 441	Total of Column 2 from Exercise 2
Full Modernization	\$ 873	Total of Column 3 from Exercise 2
Facility Replacement	\$ 62	Total of Column 4 from Exercise 2
New School (For Growth) (Does not include site cost)	\$ Ø	Elem. (550): \$46.3 M Middle (650): \$66.5 M High (1,800): \$218.1 M
Site Purchase	\$ Ø	Elem. (10 ac.): \$1.5 M Middle (20 ac.): \$3.0 M High (40 ac.): \$6.0 M
Curriculum	\$ 6.7	\$13.5 M (Total need)
Technology	\$ 2.5	\$2.5 M (Total need)
Reserve	\$	0% - 5%
Subtotal	\$ 172.85	
Estimated Bond Costs (2%)	\$ 3.45	x 1.02 (Bond Cost Multiplier)
Grand Total	\$ 176.307	

Group 3 Exercise: \$150.5 million

NPS: Long-Range Facility Plan, Meeting 5

30 May 2018

Group 3

Newberg Public Schools LRFP 30 May 2018 EXERCISE 1 mahlum	TIER 1					TIER 2			TIER 3		OTHER		Total	
	CTE	21st-Century Learning				Early Childhd.	Special Education	Alternative Education	Dual-Language	Health Clinic	P.E.	Athletics		Access/Other
		Shared Learning	Maker Space	Present. / Lecture	Science Labs (HS)									
Antonia Crater ES			\$0.8M				\$0.3M				\$3.5M	\$1.1M	.65	
Jundee ES	\$0.5M	\$0.8M				\$0.3M							.8	
Edwards ES- Main Bldg.	\$3.3M	\$0.8M			\$1.1M	\$0.3M		\$2.0M		\$1.5M		\$1.7M	4.9	
Edwards ES- Cafeteria Bldg.													.3	
Ewing Young ES			\$0.8M				\$0.3M					\$0.2M	.3	
Joan Austin ES			\$0.8M				\$0.3M			\$3.5M			3.8	
Mabel Rush ES	\$0.8M	\$0.8M					\$0.3M			\$3.5M		\$0.2M	4.6	
Chehalem Valley MS	\$0.8M	\$0.8M	\$0.1M				\$0.3M			\$3.5M			4.6	
Mountain View MS	\$1.1M	\$0.8M	\$0.1M				\$0.3M					\$0.2M	1.8	
NHS Main Building (A-G)		\$1.8M	\$0.8M	\$2.8M	\$5.7M		\$0.3M			\$1.3M		\$0.4M	11.7	
NHS Building H	\$4.6M												4.6	
NHS Building J	\$6.6M												6.6	
NHS Building K														
NHS Building L														
NHS Building M														
NHS Building N												\$5.8M		
NHS Building P														
NHS Greenhouse Classroom														
NHS Grandstand								\$5.7M					5.7	
Springbrook Catalyst All. HS														
District Office (Administration)														
Physical Plant: Wdy. A (PH)														
Physical Plant: Wdy. B (PH)														
Total	11.0	8.1	3	5.7	1.1	2.7	5.7	2.0	1.3	17.5				

Newberg Public Schools LRFP 30 May 2018 EXERCISE 2 mahlum	1. 21st-Cent. Learning / Ed. Program	2. Deferred Maint. (Only Maintenance)	3. Full Modernization (Replacement)	4. Facility Replacement	Total by Facility	Notes
Antonia Crater ES 1955 (38.3% of replacement)	0.65				.65	
Jundee ES 1952 (55.8% of replacement)	0.8			29.5	29.5	
Edwards ES 1989 (39.0% of replacement)	9.9	5.7			16.6	
Edwards Cafeteria 1948 (77.1% of replacement)	N/A	\$1.5M	\$4.1M		5.3	
Ewing Young ES 1953 (69.8% of replacement)	0.3				.3	
Joan Austin ES 2003 (26.5% of replacement)	3.8				3.8	
Mabel Rush ES 1961 (47.8% of replacement)	4.6	1			5.6	
Chehalem Valley MS 1995 (25.9% of replacement)	4.6	7.9			12.5	
Mountain View MS 1976 (51.4% of replacement)	1.4	12.5			13.9	
NHS Buildings A-G (Main) 1964 (49.5% of replacement)	10.7	9			11.6	
NHS Building H (CTE) 1964 (54.3% of replacement)	4.6		5.6		5.6	
NHS Building J (CTE) 1964 (57.1% of replacement)	6.6		3.3		13.3	
NHS Building N (Gym) 1964 (54.4% of replacement)	5.8					
NHS Other Buildings 1985-2005 (24-33% of replacement)	N/A	\$1.2M				
NHS Greenhouse Classrm. 1996 (59.3% of replacement)	N/A	\$0.3M			0.9	
NHS Grandstand 1996 (23.5% of replacement)	N/A	\$0.0M				
Springbrook Ed. Center 2012 (21.1% of replacement)	5.7				5.7	
District Office 1911 (80.8% of replacement)	N/A	\$6.3M	\$15.0M	\$18.5M		
Physical Plant 1988/1969 (26.5% / 23.5% of replacement)	N/A	\$0.6M				
Total by Element	41.05	36.1	18.9	35.7		

Newberg Public Schools LRFP 30 May 2018 EXERCISE 3: Summary mahlum		
21st-Century Learning / Educational Program	\$ 41.05M	Total of Column 1 from Exercise 2
Deferred Maintenance	\$ 36.1M	Total of Column 2 from Exercise 2
Full Modernization	\$ 18.1M	Total of Column 3 from Exercise 2
Facility Replacement	\$ 35.7M	Total of Column 4 from Exercise 2
New School (For Growth) (Does not include site cost)	\$	Elem. (550): \$46.3 M Middle (650): \$66.5 M High (1,800): \$218.1 M
Site Purchase	\$	Elem. (10 ac.): \$1.5 M Middle (20 ac.): \$3.0 M High (40 ac.): \$6.0 M
Curriculum	\$ 13.5M	\$13.5 M (Total need)
Technology	\$ 2.5M	\$2.5 M (Total need)
Reserve	\$	0% - 5%
Subtotal	\$ 147.55M	
Estimated Bond Costs (2%)	\$	x 1.02 (Bond Cost Multiplier)
Grand Total	\$ 150.5M	