



MEETING MINUTES

PROJECT: Newberg Public Schools Long-Range Facility Plan
PROJECT NO: 2018901.00
DATE: 15 June 2018
FILE NAME: M006_LRFC_20180613
SUBJECT: Long-Range Facilities Committee Meeting 6: Plan Refinement

MEETING DATE: 13 June 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.

SCHEDULE

- :: One more plan development meeting is planned after tonight, if it is needed. Please hold the date for now (June 27th).
- :: The District will go out to the community with a summary of the process, needs, and proposed plans in the fall. The purpose of those meetings is to understand what the larger community supports.
- :: Information will be given back to Mahlum and will be reported back to the Committee in one final meeting in the fall. Then Mahlum will combine all the information and input and draft a report that will go to the State.

ROUND 1 RESULTS

LeRoy provided a high-level review of the Round 1 exercises that were completed by Committee members at the last meeting. Three groups each developed a preliminary plan, with total amounts ranging from \$150 million to \$177 million.

- :: Educational program:
 - All three groups unanimously fully supported: CTE, shared learning, science labs, special education, and alternative education.
 - There was no (or very minimal) support for presentation/lecture space and athletics.
 - There was varying support for dual-language, PE, and accessibility/other.
- :: Facility condition:
 - There were varying support and approaches for Dundee ES and Mountain View MS.

BOND AMOUNT OPTIONS

- :: Last time, one 'baseline' capital measure amount of \$100 million was presented, based on trying to maintain the current (2019) tax rate.
- :: Other options were run by Piper Jaffray based on the bond amounts developed at the last meeting, with the same 20-year duration and step-down amount (for 'apples-to-apples' comparison): \$125 million, \$150 million, and \$175 million.
 - The \$125 million capital measure amount is similar to the current (2018) tax rate and is an increase from the 2019 rate by \$0.49 per \$1,000 of assessed property value.
 - The \$150 million capital measure amount is similar to 2005-2011 tax rates and is an increase from the 2019 rate by \$0.93 per \$1,000 of assessed property value.
 - The \$175 million capital measure amount is similar to the 2004 tax rate and is an increase from the 2019 rate by \$1.36 per \$1,000 of assessed property value.
- :: All options presented include a step down after 10 years, to make sure there is a "bucket" for the community to consider filling again for funding future needs. Otherwise, it is harder to pass subsequent capital measures.
- :: Piper Jaffray does the capital measure calculations. They look at many factors, such as current tax base, projected growth, escalation over time, and other factors.
- :: Discussion
 - How do NPS property taxes stack up compared to other districts in the area? Piper Jaffray's chart shows that Newberg had one of the higher levy rates in the region in 2016, at just under \$8.00 per \$1,000 including capital and operational fund sources. It is important to note that this can fluctuates significantly.

- This community has never passed a bond that high. Sticker shock will be significant. Some people vote based on their pocketbook, but also on how they feel (if they perceive there is a need). PCC had a level-rate levy that didn't pass in Newberg last year.
- It is important to remember that costs escalate 3-4 percent per year typically, and closer to 10-12 percent per year recently. This impacts the total bond amount needed.
- What's the risk of leveling out the bond (no step-down)? It's more appealing in the short term, but mortgages the future for the district. There is not enough capacity down the road without a step-down.

HIGH IMPACT SITES

- :: Looking at the amount of money that the three groups allocated per facility to fix condition, there are some sites with significantly larger investment, and therefore higher impact on the bond amount:
 - Edwards ES complex (main building and cafeteria building)
 - Dundee ES
 - Mountain View MS – as an additional strategy if need to lower the total bond amount, consider waiting until the next bond cycle to do any major work to Mountain View and only do minimal maintenance in this phase.
 - NHS CTE buildings – spending a significant amount of money for full modernization, but do not see a lot of benefits to replace them instead (buildings are flexible, in a good location, etc.)
 - Greenhouse classroom – this one is a “no-brainer.” It is not a lot of money, and there is unanimous support to replace it.
- :: Edwards is pressured from a standpoint of capacity; may need to add up to eight additional classrooms on the site to meet proposed program needs.
 - There are limited options for adding onto the existing building and some inherent inefficiency in adding onto a 30+ year old building.
- :: Dundee:
 - Potentially large funding allocation by two out of three groups; up to \$32.4 million, with varying approaches (full modernization with addition or replacement at existing size).
 - The existing facility has a low capacity (350) and a large site, so there is an opportunity to add capacity and also maintain operations of existing school while it is being built.
- :: Additional Strategies:
 - Additional Strategy 1: replace Dundee at 575 capacity and relocate K-5 dual-language program and migrant preschool to Dundee site, alleviating the pinch point at Edwards. Relocate special education to Edwards. Dual-language is a choice program and moving special education to Edwards puts it closer to the center of district and adjacent to the district office. However, it is important to note that there are good reasons for it to be at Edwards: dual-language is located at Edwards because many students live in the Edwards area, and there is synergy between ESL and this program.
 - Additional Strategy 2: replace Dundee at 550 capacity and co-locate Dundee, Ewing Young and special education on the Dundee site, allowing closure of Ewing Young.
- :: Aging of facilities over time:
 - It is good for the district to bite off a big project as part of this phase to work on this issue.
 - Facility age chart doesn't take into account all of the newer additions and remodels. Work that has been done at Dundee makes the building look nice, but it still may not be in good shape operationally or structurally. Piecemeal upgrades can be inefficient. Also being next to Hwy 99 is not the best location on the site for a school.

:: Discussion of strategies:

- Park improvements were funded with a federal grant and would take some state approval to take out the park. Also this is the only park in Dundee, so there is some emotional attachment to it.
- What about potential for Edwards to be a K-8 dual language school? The district has thought about this, but decided not to do it because there is available capacity at Mountain View and it would require relocating neighborhood Edwards students out to other schools.
- Moving dual-language can be disruptive for this community, which already has a harder time. This is not a good choice.
- What is the purpose of the district reserve site adjacent to Edwards? It is in reserve for a possible third middle school. May be able to use a portion of the site for Edwards expansion. Is this the best location for a new middle school? There have been discussions of district-owned housing for teachers on the site. There are close to 200 new housing units in the works currently in the area and both existing middle schools are on the north side of town. This is a good location, due to growth and proximity.
- How would Newberg/Dundee vote for a new building in Dundee? It would be based on the perception of need.
- Consider the traffic congestion at Dundee; better to relocate out of that site completely.

EXERCISE – ROUND 2

:: Each group should answer some initial questions first, before starting the exercise:

- Does the updated tax information impact your opinion regarding the maximum capital allocation for Phase I?
- Do you feel there is anything that must be included in Phase 1 of the plan (due to condition/need or political reasons)?
- Is there anything that should be added or eliminated?

:: Other considerations:

- Add \$2 million for dual-language classrooms (the district is planning to continue this program)
- Seismic and resiliency upgrades
- Additional planning strategies proposed tonight (for Dundee, Edwards, Mountain View)
- Other strategic ideas your group may think of

:: The three groups revisited the exercises from last time, incorporating all of the considerations discussed above. Group members were the same, if they were present, and people who weren't present last time were distributed among the groups.

:: Group 1: \$150.3 million

- Kept amount the same but shifted some things. It's already a lot of money, so it needs to do what we need it to do.
- Mountain View in done in Phase 1 and Dundee would be in Phase 2.
- Full modernization at Mountain View would have to be phased and would be more disruptive than a complete replacement (operational impact).
- Added resiliency upgrade to Mountain View, along with full modernization. This serves half the kids and is a good, central location.
- Need a big project in each bond to show you accomplished something. But it is also important to do maintenance work at all buildings – to protect investment and spread resources across the district.
- Added the 8 classrooms at Edwards.



- :: Group 2 - \$130.2 million
 - What must be included: replace NHS greenhouse and Edwards cafeteria. Also must have maintenance across the board.
 - Cut deferred maintenance by roughly 50%, except at Mountain View (only \$6 million).
 - Plan for Mountain View in phase 2 (full modernization or replacement).
 - Include full modernization of Dundee with an addition. Close Ewing Young and move those students to Dundee. Not doing a replacement: leverage what you have rather than taking it down. It would be hard to build new school on the park.
 - Did not put anything in for seismic, except where there are full modernizations and replacements.
 - Keep dual-language at Edwards.
 - Need to do one big project (Dundee).
- :: Group 3: \$118.4 million
 - Trying to get to the \$100 million level and looking at what could be our sales pitch.
 - Dundee replacement for 350 students to address current capacity only. Design to accommodate future growth.
 - Reduced deferred maintenance at Mountain View, setting up for replacement or full modernization in the next bond phase.
 - Took out funding for Springbrook addition.
 - Took out PE across the board.
 - Not closing any schools and not moving dual-language.
 - New building is good sales point. CTE is a good sales point. These are good investments. Every time the community is asked what are the priorities, maintaining the community investment is always at the top of the list. Safety/seismic is also always supported.

NEXT STEPS

- :: The next meeting will be held in the same location (District Office Board Room) on **Wednesday, June 27th** at 5:30 pm.
- :: A copy of the presentation materials is attached and meeting minutes will be posted on the District website.

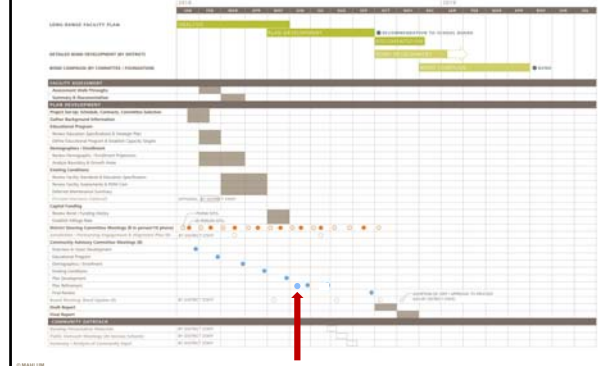
Long-Range Facility Plan



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

Schedule: Where We Are



Agenda: Meeting 6

June 13, 2018



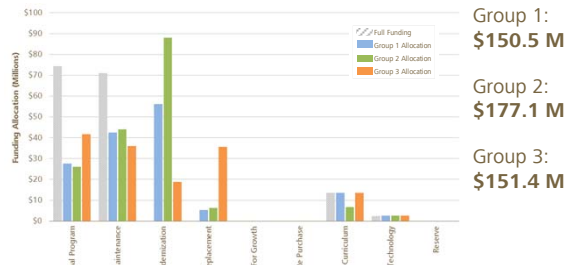
- 5:30 Round 1 Exercise Results
- 6:00 Bond Amount Options
- 6:30 High-Impact Sites
- 7:00 Break
- 7:05 Exercises – Round 2
- 8:00 Report back and discussion
- 8:27 Next steps

Round 1 Exercise Results

Exercise – Round 1

Great job!

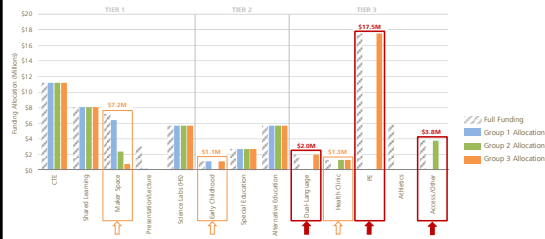
Exercise – Round 1



Group 1: **\$150.5 M**
 Group 2: **\$177.1 M**
 Group 3: **\$151.4 M**

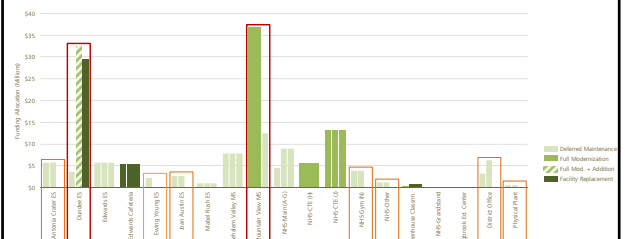
* Totals vary slightly from previous meeting amount, due to math errors

Exercise – Round 1: Educational Program Support



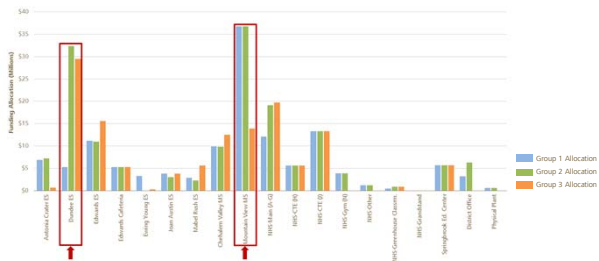
- :: Unanimous support: \$33.4M (CTE, shared learn., science, SPED, alt. ed.)
- :: No support: \$0.8M (presentation space, athletics)
- :: Varying support: \$32.1M (dual-language, PE, access/other, etc.)

Exercise – Round 1: Facility Condition Support



- :: Varying support / strategy: Dundee ES, Mountain View MS

Exercise – Round 1: Total Support

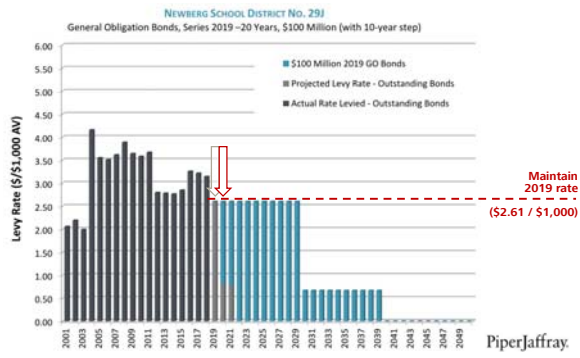


- :: Varying support / strategy: Dundee ES, Mountain View MS

Bond Amount Options

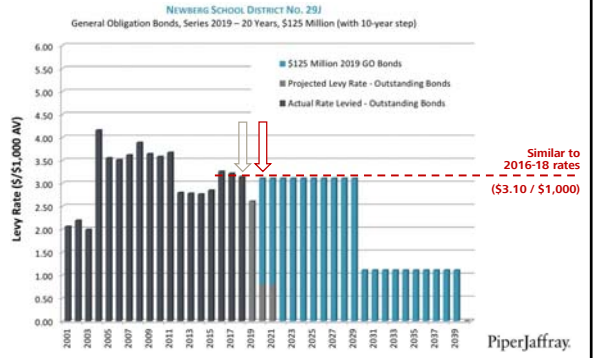
Capital Measure: \$100M

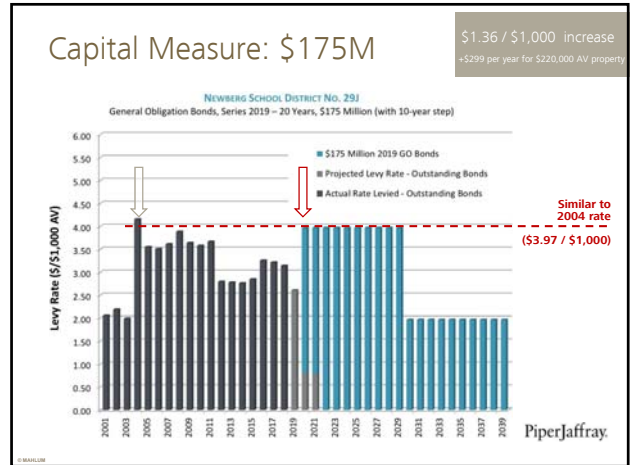
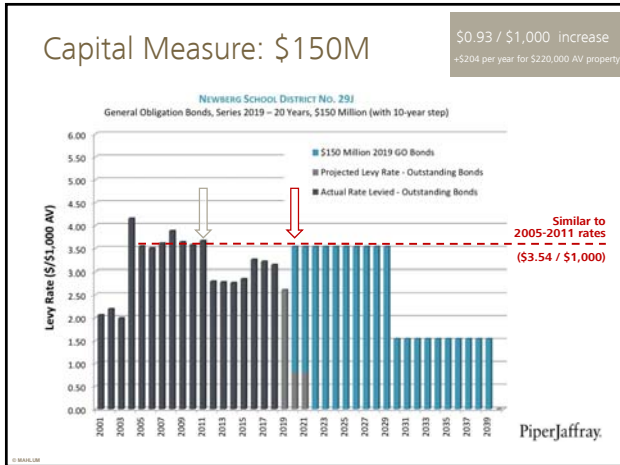
\$0.00 / \$1,000 increase
+\$50 per year for \$220,000 AV property



Capital Measure: \$125M

\$0.49 / \$1,000 increase
+\$107 per year for \$220,000 AV property





- ### What level of community support?
- \$100 M = no tax rate increase**
 - Maintain 2019 tax rate
 - Adds \$0 per year for \$220,000 AV property
 - \$125 M = \$0.49 / \$1,000 tax rate increase**
 - Similar to 2016-2018 tax rates
 - Adds +/- \$107 per year for \$220,000 AV property
 - \$150 M = \$0.93 / \$1,000 tax rate increase**
 - Similar to 2005-2011 tax rates
 - Adds +/- \$204 per year for \$220,000 AV property
 - \$175 M = \$1.36 / \$1,000 tax rate increase**
 - Similar to 2004 tax rate
 - Adds +/- \$299 per year for \$220,000 AV property

High-Impact Sites

High-Impact Sites

- :: Dundee ES
- :: Edwards ES complex
- :: Mountain View MS
- :: NHS CTE Buildings
- :: Greenhouse classroom

Facility Condition: Round 1 Funding Allocations

	Group 1	Group 2	Group 3
Antonia Crater ES	5.8	5.8	0.0
Dundee ES	3.7	32.4	29.5
Edwards ES	5.7	5.7	5.7
Edwards Cafeteria	5.3	5.3	5.3
Ewing Young ES	2.2	0.0	0.0
Joan Austin ES	2.7	2.7	0.0
Mabel Rush ES	1.0	1.0	1.0
Chehalem Valley MS	7.9	7.9	7.9
Mountain View MS	36.8	36.8	12.5
NHS-Main (A-G)	4.5	9.0	9.0
NHS-CTE (H)	5.6	5.6	5.6
NHS-CTE (I)	13.3	13.3	13.3
NHS-Gym (N)	3.9	3.9	0.0
NHS-Other	1.2	1.2	0.0
NHS-Greenhouse Classrm.	0.5	0.9	0.9
NHS-Grandstand	0.0	0.0	0.0
Springbrook Ed. Center	0.0	0.0	0.0
District Office	3.2	6.3	0.0
Physical Plant	0.6	0.6	0.0
Total Funding	103.9	138.4	90.7

Legend: Deferred Maintenance (light green), Full Modernization (medium green), Facility Replacement (dark green)

High-Impact Sites

- :: Edwards ES complex
- :: Dundee ES
- :: Mountain View MS
- :: NHS CTE Buildings
- :: Greenhouse classroom

Facility Condition: Round 1 Funding Allocations

	Group 1	Group 2	Group 3
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Edwards Cafeteria	5.3	5.3	5.3
Ewing Young ES	2.2	0.0	0.0
Joan Austin ES	2.7	2.7	0.0
Mabel Rush ES	1.0	1.0	1.0
Chehalem Valley MS	7.9	7.9	7.9
Mountain View MS	36.8	36.8	12.5
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Legend: Deferred Maintenance (light green), Full Modernization (medium green), Facility Replacement (dark green)

Impact Site: Edwards Elementary

:: Educational program needs create a “pinch-point” if implemented: need up to 8 additional classrooms

- Existing facility is projected to be at capacity by 2028 (no available classrooms)
- Replace classrooms converted to shared learning space (+3 classrooms)
- Add 5th grade dual language program (+2 classrooms)
- Add migrant preschool classroom (+1 classroom)
- Replace portable classrooms (+2 classrooms)

:: Limited options for adding onto existing building

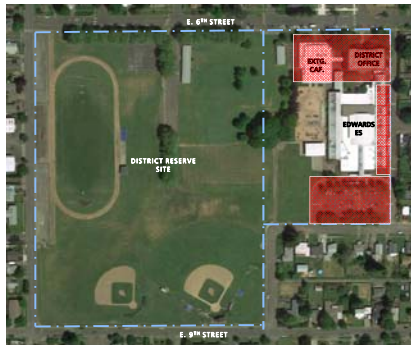
- Existing facility is ‘landlocked’ on three sides
- Constraints of multiple existing buildings on the site
- Site is tight, unless encroach on adjacent District-owned reserve site

:: Inefficiency of adding onto 30+ year-old building

Impact Site: Edwards Elementary

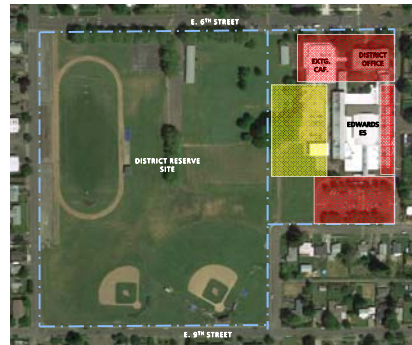


Impact Site: Edwards Elementary



:: Landlocked on three sides

Impact Site: Edwards Elementary



:: Landlocked on three sides
 :: Replacement of cafeteria and additions required for program improvements displace play areas

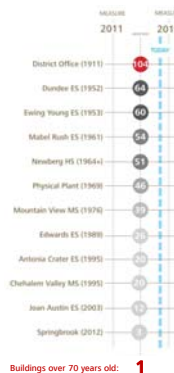
Impact Site: Dundee Elementary

:: Potentially large funding allocation (up to \$32.4M)

:: Varying options supported in exercise:

- Deferred maintenance
- Full modernization + addition (increase capacity to 550)
- Replacement at existing capacity (350 students)

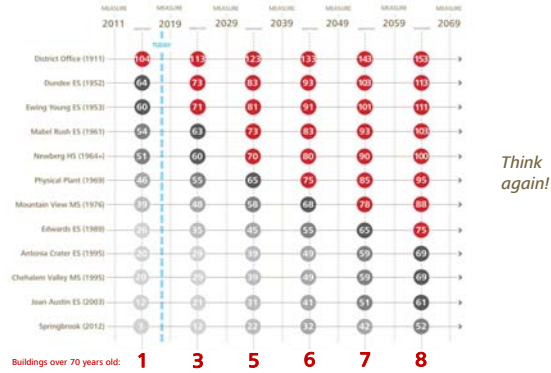
Aging Facilities Over Time: Today



:: 12 existing facility sites in the District
 :: Only one building is over 70 years old

Nothing to worry about, right?

Aging Facilities Over Time: Long-Term



Think again!

Impact Site: Dundee Elementary

:: Potentially large funding allocation (up to \$32.4M)

:: Varying options supported in exercise:

- Deferred maintenance
- Full modernization + addition (increase capacity to 550)
- Replacement at existing capacity (350 students)

:: Existing facility has low capacity (350) and a large site

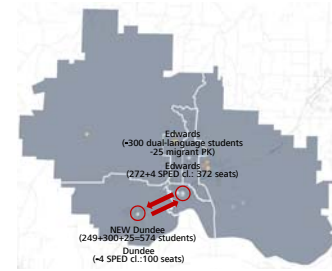
:: Additional strategies (\$48M to \$50M):

- Strategy 1: **Replace facility at 575 capacity** and relocate K-5 dual-language program and migrant preschool to Dundee site, alleviating pinch point at Edwards. Relocate Special Ed to Edwards
- or
- Strategy 2: **Replace facility at 550 capacity** - co-locate Dundee, Ewing Young and Special Ed on Dundee site, allowing closure of Ewing Young

Impact Site: Dundee Elementary



Planning Strategy 1: Dundee/Edwards



:: Replace Dundee with 575-student new school on existing site

- 23 classrooms (3 K-5 strands plus 5 additional classrooms)
- Adds 125 seats to District*

:: Relocate dual-language & migrant preschool programs from Edwards to Dundee

- 2 K-5 strands (+/-300 seats)
- 1 preschool classroom (25 seats)

:: Relocate 4 District SPED classrooms from Dundee to Edwards (100-seat capacity)

:: Edwards capacity is reduced by 75 seats to 500 (convert 3 classrooms to shared learning areas)

:: Doesn't provide capacity to close Ewing Young

*100 seats for SPED not counted as capacity

Planning Strategy 1: Pros & Cons

PROS

- :: Eliminates one of the district's oldest and smallest (inefficient) elementary school buildings
- :: Creates a new Dundee facility at close to the district target (optimal) size
- :: Relocates dual-language students (a districtwide choice program)
- :: Relocates special ed. students (a districtwide program) to a more centralized location and adjacent to administration
- :: All relocated students have a new (or newer) facility
- :: Does not require major classroom addition at Edwards, saving +/- \$8M

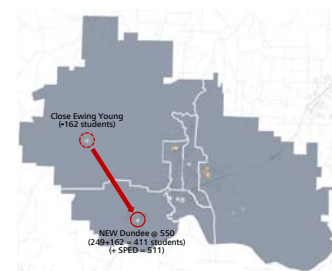
Dundee Elementary:	
Dundee students	249
Dual-language students	300 (12 CL)
Migrant preschool	25 (1 CL)
Total students	574
New Dundee capacity	575

Edwards Elementary:	
Edwards students	272 +/-
District SPED students	100 (4 CL)
Total students	372
New Edwards capacity	500 (100+/- available seats)

CONS

- :: Does not allow closure of Ewing Young unless.... a significant reboundary is implemented

Planning Strategy 2: Dundee/Ewing Young



:: Replace Dundee with 550-student new school on existing site

- Adds 100 seats to District *
- 22 classrooms (3 K-5 strands plus 4 additional classrooms)

:: Close Ewing Young and relocate students to Dundee

- Reduces District capacity by 200
- Projected 162 Ewing Young students are relocated

:: 4 District SPED classrooms continue to be located at Dundee (100-seat capacity)

:: Still have to add capacity at Edwards to meet program needs

*100 seats for SPED not counted as capacity

Planning Strategy 2: Pros & Cons

PROS

- :: Eliminates two of the district's oldest and smallest (inefficient) elementary school buildings
- :: Creates a new Dundee facility at the district target (optimal) size
- :: Relocated students move into a new facility

Dundee Elementary:	
Dundee students	249
Ewing Young students	162
Special ed. students	100 (4 CL)
Total students	511
New Dundee capacity	550

CONS

- :: Does not address capacity issue at Edwards (requires 8-classroom addition to meet educational program needs) – addition cost +/- \$10M
or.....you could re-boundary
- :: Increased travel distance for some Ewing Young students

Impact Site: Mountain View MS

- :: Potentially large funding allocation (up to \$36.8 M)
- :: Varying options supported in exercise:
 - Deferred maintenance
 - Full modernization

Impact Site: Mountain View MS

- :: Potentially large funding allocation (up to \$36.8 M)
- :: Varying options supported in exercise:
 - Deferred maintenance
 - Full modernization
- :: Additional strategy (if capital cost reduction needed)
 - Plan to replace facility in next bond cycle (Phase 2)
 - Only do educational program needs and minimal maintenance in this phase (\$5M +/-)*
 - Avoids significant investment that could create long-term commitment to existing building

* Reconfiguration of existing space would need to be confirmed

Exercise – Round 2

Some Initial Questions to Answer First

1. Does the updated tax information impact your opinion regarding the maximum capital allocation for Phase 1?
2. Do you feel there is anything that must be included in Phase 1 of the Plan?
3. Is there anything that should be added?
4. Is there anything that should be eliminated?

Let's get started!

Using your work from the previous planning meeting as a basis for discussion, consider adjusting your plan, while taking into consideration:

1. Your answers to the previous questions
2. Adding \$2.0 M for dual-language classrooms*
3. Seismic & resiliency upgrades
4. Additional planning strategies proposed tonight (for Dundee*, Edwards*, Mountain View MS)
5. Other strategic ideas your group may think of

Keep in mind that your opinion regarding a maximum capital allocation for Phase 1 will push some projects into Phase 2.

With regard to this, what major projects might be included in Phase 2?
How does that impact how much you invest in those projects now?

Group 1 Exercise, Round 2: \$150.3 million

NPS: Long-Range Facility Plan, Meeting 6

13 June 2018

Newberg Public Schools LRFP 30 May 2018		21st-Century Learning / Ed Program		Deferred Maint		Full Modernization		Facility Replacement		Total by Facility		Notes
EXERCISE 2 million		1	2	3	4	5	6	7	8	9	10	
Antonia Crater ES 1965 (38.3% of replacement)	1.1	3.3									6.4	
Dundee ES 1952 (55.6% of replacement)	1.6	2.7			\$16.4 M			\$29.5 M			43	
Edwards ES 1989 (39.0% of replacement)	5.5	4.7									10.2	
Edwards Cafeteria 1948 (77.1% of replacement)	N/A	\$1.5 M			\$4.1 M			5.3			5.3	
Ewing Young ES 1953 (89.8% of replacement)	1.1	2.2			\$11.7 M			\$16.8 M			3.3	
Joan Austin ES 2003 (26.5% of replacement)	1.1	2.2									3.3	
Mabel Rush ES 1961 (47.6% of replacement)	1.9	1.0									2.9	
Chehalem Valley MS 1995 (26.6% of replacement)	2	6.9									8.9	
Mountain View MS 1976 (51.4% of replacement)	\$2.4 M	\$12.5 M				3.7		\$71.8 M			3.7	
NHS Buildings A-G (Main) 1964 (49.5% of replacement)	7.6	4.5									12.1	
NHS Building H (CTE) 1964 (54.3% of replacement)	\$4.6 M	\$1.2 M				5.6		\$10.3 M			5.6	
NHS Building J (CTE) 1964 (57.1% of replacement)	\$6.6 M	\$3.4 M				13.3		\$23.3 M			13.3	
NHS Building N (Gym) 1964 (54.4% of replacement)	\$5.8 M					3.9		\$17.8 M			3.9	
NHS Other Buildings 1965-2005 (24-33% of replacement)	N/A	1.2									1.2	
NHS Greenhouse Classrm. 1996 (59.3% of replacement)	N/A	\$0.3 M				.5		\$0.9 M			.5	
NHS Grandstand 1996 (23.3% of replacement)	N/A	\$0.0 M										
Springbrook Ed. Center 2012 (27.7% of replacement)	5.7										5.7	
District Office 1911 (80.9% of replacement)	N/A	3.2				\$19.0 M		\$18.5 M			3.2	
Physical Plant 1954/1969 (26.5% / 23.5% of replacement)	N/A	6									6	
Total by Need	27.6	38.4				5.1		5.3			139.4	

Newberg Public Schools LRFP 30 May 2018		EXERCISE 3: Summary million	
21st-Century Learning / Educational Program	\$ 29.6	Total of Column 1 from Exercise 2	
Deferred Maintenance	\$ 38.4	Total of Column 2 from Exercise 2	
Full Modernization	\$ 58.1	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)	\$	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	\$ 13.5	\$13.5 M (Total need)	
Technology	\$ 2.5	\$2.5 M (Total need)	
Reserve	\$	0% - 5%	
Subtotal	\$ 147.4		
Estimated Bond Costs (2%)	\$ 2.9	x 1.02 (Bond Cost Multiplier)	
Grand Total	\$ 150.3		

\$ 150.3m

Group 2 Exercise, Round 2: \$130.2 million

NPS: Long-Range Facility Plan, Meeting 6

13 June 2018

Newberg Public Schools LRFP
30 May 2018

EXERCISE 2

mahlum

	1. 21st-Cent. Learn. / Ed. Program	2. Deferred Maint. (Total replacement)	3. Full Modernization (Replacement)	4. Facility Replacement	Total by Facility	Notes
Antonia Crater ES 1995 (38.3% of replacement)	14	29			43	
Dundee ES 1952 (55.6% of replacement)	\$1.6 M	\$3.7 M	OR: 33.2 +1.9	OR:	35.1	+1.8 +1.9
Edwards ES 1989 (39.0% of replacement)	73	215			130	+2.0
Edwards Cafeteria 1948 (77.1% of replacement)	N/A	\$1.5 M	OR:	OR: 53 +1.9	72	+1.9
Ewing Young ES 1953 (89.8% of replacement)	\$1.2 M	\$4.4 M	OR:	OR:		
Joan Austin ES 2003 (26.5% of replacement)	3	135			165	
Mabel Rush ES 1961 (47.8% of replacement)	13	.5			18	
Chehalem Valley MS 1995 (26.6% of replacement)	19	395			595	
Mountain View MS 1976 (51.4% of replacement)	24	60	OR: ∅	OR:	84	65 23.4
NHS Buildings A-G (Main) 1964 (49.5% of replacement)	101	45			146	
NHS Building H (CTE) 1964 (54.3% of replacement)	\$4.6 M	\$1.2 M	OR: 56	OR: \$16.3 M	56	
NHS Building J (CTE) 1964 (57.1% of replacement)	\$6.6 M	\$3.4 M	OR: 133	OR: \$23.3 M	133	
NHS Building N (Gym) 1964 (54.4% of replacement)	\$5.8		OR: \$17.8 M	OR: \$32.7 M	195	
NHS Other Buildings 1985-2009 (24-33% of replacement)	N/A				16	
NHS Greenhouse Classrm. 1996 (59.3% of replacement)	N/A	\$5.1 M	OR: \$6.5 M	OR:	9	
NHS Grandstand 1996 (23.9% of replacement)	N/A	\$0.0 M				
Springbrook Ed. Center 2012 (17.1% of replacement)	57				57	
District Office 1911 (80.9% of replacement)	N/A		OR: \$15.0 M	OR: \$18.5 M	10	
Physical Plant 1958-1969 (25.9% / 23.9% of replacement)	N/A				3	
Total by Need	304	259	540	81	1124	

Group 2

\$130.2m \$177.1M²

Newberg Public Schools LRFP
30 May 2018

EXERCISE 3: Summary

mahlum

21st-Century Learning / Educational Program	\$ 30.4	Total of Column 1 from Exercise 2
Deferred Maintenance	\$ 25.9	Total of Column 2 from Exercise 2
Full Modernization	\$ 54.0	Total of Column 3 from Exercise 2
Facility Replacement	\$ 8.1	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	\$ 6.7	\$13.5 M (Total need)
Technology	\$ 2.5	\$2.5 M (Total need)
Reserve	\$ —	0% - 5%
Subtotal	\$ 127.6	
Estimated Bond Costs (2%)	\$ 2.55	x 1.02 (Bond Cost Multiplier)
Grand Total	\$ 130.15	

Group 3 Exercise, Round 2: \$118.4 million

NPS: Long-Range Facility Plan, Meeting 6

13 June 2018

EXERCISE 2 mahlum	1. 21st-Cent. Learn. / Ed. Program	2. Deferred Maint. (Total replacement)	3. Full Modernization (Total replacement)	4. Facility Replacement	Total by Facility	Notes
Antonia Crater ES 1995 (38.3% of replacement)	0.3M	\$5.8 M			0.3M	includes replacement
Dundee ES 1952 (55.6% of replacement)	\$1.6 M	\$3.7 M	OR: \$16.4 M	OR: 29.5	29.5	includes replacement
Edwards ES 1989 (39.0% of replacement)	6.4M	5.7M			12.1M	
Edwards Cafeteria 1948 (77.1% of replacement)	N/A	\$1.5 M	OR: \$4.7 M	OR: 5.3	5.3	includes replacement
Ewing Young ES 1953 (69.8% of replacement)	0.3M	\$4.4 M	OR: \$11.7 M	OR: \$16.8 M	3	
Joan Austin ES 2003 (26.5% of replacement)	0.3M	\$2.7 M			0.3M	includes replacement
Mabel Rush ES 1961 (47.8% of replacement)	1.1M	1M			2.1M	
Chehalem Valley MS 1995 (26.6% of replacement)	1.1M	5.0M			6.1M	includes replacement
Mountain View MS 1976 (51.4% of replacement)	1.4M	Plan 2 6.0M	OR: \$36.8 M	OR: \$71.6 M	7.4M	
NHS Buildings A-G (Main) 1964 (49.5% of replacement)	10.7M	9M			19.7	
NHS Building H (CTE) 1964 (54.3% of replacement)	\$4.8 M	\$1.2 M	OR: 5.6	OR: \$10.3 M	5.6	includes replacement
NHS Building J (CTE) 1964 (57.1% of replacement)	\$6.6 M	\$3.4 M	OR: 13.3	OR: \$23.3 M	13.3	
NHS Building N (Gym) 1964 (54.4% of replacement)	\$5.8	\$3.9 M	OR: \$17.8 M	OR: \$32.7 M		
NHS Other Buildings 1985-2005 (24-33% of replacement)	N/A	\$1.2 M				
NHS Greenhouse Classrm. 1996 (59.3% of replacement)	N/A	\$0.3 M	OR: 10.5 M	OR: 0.9M	.9	includes replacement
NHS Grandstand 1996 (23.5% of replacement)	N/A	\$0.0 M				
Springbrook Ed. Center 2012 (21.1% of replacement)	Plan 1 8.0	\$0.0 M			Plan 2 8.0	includes replacement
District Office 1911 (86.9% of replacement)	1M	\$6.3 M	OR: \$15.0 M	OR: \$18.5 M		
Physical Plant 1953/1969 (25.5% / 23.5% of replacement)	N/A	\$0.8 M				
Total by Need	21.6	36.1	18.9	35.7		

\$118.4 \$151.4 M

EXERCISE 3: Summary

mahlum

21st-Century Learning / Educational Program	\$ 21.6	Total of Column 1 from Exercise 2
Deferred Maintenance	\$ 36.1 M	Total of Column 2 from Exercise 2
Full Modernization	\$ 18.9	Total of Column 3 from Exercise 2
Facility Replacement	\$ 35.7 M	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	\$ 10.0M	\$13.5 M (Total need)
Technology	\$ 2.5 M	\$2.5 M (Total need)
Reserve	\$ -	0% - 5%
Subtotal	\$ 148.4	
Estimated Bond Costs (2%)	\$ 3.0	x 1.02 (Bond Cost Multiplier)
Grand Total	\$ 151.4	