



MEETING MINUTES

PROJECT: Newberg Public Schools Long-Range Facility Plan
PROJECT NO: 2018901.00
DATE: 28 June 2018
FILE NAME: M007_LRFC_20180627
SUBJECT: Long-Range Facilities Committee Meeting 7: Plan Finalization

MEETING DATE: 27 June 2018
TIME: 5:30 - 8:00 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

- :: This is the last planning development meeting. We are planning for one more meeting in the fall, for the Committee to hear about community input and possible tweaking of a potential proposal.
- :: After the last meeting, Mahlum will write a draft report that summarizes the process, needs, and plan proposals. The report will go to the Board for approval, and then be sent to the State to meet their requirements for long-range facility planning. This will allow the district to be eligible for matching grant money if the decision is made to go out for a bond.

ROUND 2 REVIEW

LeRoy provided a high-level review of the Round 2 exercises that were completed by Committee members at the last meeting.

- :: The main purpose of this review is to make sure that what we heard is accurate, knowing that the details of these plans will be tweaked by the district as the process continues. We also tried to capture the basic rationale behind each group's decisions. This will be important to convey to the community when doing outreach.
- :: Three groups each revised their preliminary plans, with revised total amounts ranging from \$122 million to \$150 million. Group totals were reduced in two of the groups, after gaining an understanding the tax implications of different bond amounts.
- :: Big "take-aways" from Round 2:
 - Proposals are now in the \$100-\$150 million range.
 - Include a big project to garner support (which project varied by group, similar to Round 1).
 - Address facilities in the worst condition.
 - Keep the dual-language program at Edwards.
 - Deferred maintenance is important to protect investment (a significant amount of support at this district).
 - CTE and alternative education are expected to garner support from the community.
 - Seismic and resiliency upgrades are important and should happen in conjunction with full modernization or replacement projects.
- :: Group 1: \$150.3 million:
 - Fully modernize Mountain View Middle School. This group also talked about making it the resiliency building for the area.
 - Plan for Dundee in Phase 2 and keep Ewing Young open.
 - New addition at Springbrook Education Center to expand Catalyst Alternative High School. District would like to increase the capacity of this program.
 - This group also wanted to ensure that each school was addressed and received resources.
- :: Group 2: \$132.4 million:
 - Fully modernize Dundee Elementary School, with a 200-student addition. Also address resiliency and seismic issues in this project.
 - Plan for Mountain View Middle School in Phase 2.
 - New addition at Springbrook Education Center to expand Catalyst Alternative High School.

- :: Group 3: \$122.2 million:
 - Replace Dundee at existing size (350 students). There is greater opportunity to fix existing site and facility issues than with modernization. Plan for core areas of the replacement building to be sized to accommodate expansion to 550 in the future.
 - Plan for Mountain View Middle School in Phase 2.
 - Springbrook expansion project was dropped because the school was originally designed with “alternative education” in mind, in terms of use and calendar days. Plan for Catalyst to run classes in the evenings and weekends to increase utilization, rather than build expensive physical space.
- :: All Groups:
 - Fully modernize NHS Buildings H & J.
 - Addition at Edwards Elementary School. There is a pinch-point at Edwards, particularly when implement educational program goals.
 - Replace the Edwards cafeteria building and NHS greenhouse classroom.
 - Existing facility improvements throughout the district. One group did not support this as a replacement, but we would advocate for it. It is a small project that can be replaced and completely fixed for relatively little money.
 - Educational program improvements throughout the district.
 - Curriculum and technology funding, supported at different levels.
 - High percentage of support for 21st-century learning upgrades and deferred maintenance across the board.
- :: Review of capital measure options:
 - \$100 million capital measure would maintain the 2019 tax rate. Adds \$0 per year.
 - \$125 million capital measure would be similar to current (2016-2018) tax rates. Adds \$107 per year.
 - \$150 million capital measure would be similar to previous (2005-2011) tax rates. Adds \$204 per year.

ADDITIONAL CONSIDERATIONS

- :: Modernization versus new comparison for Dundee and Mountain View:
 - Likely will have a premium added to modernization projects. To fully modernize either Dundee or Mountain View will likely require a relocation of students during construction, since it is mostly full and there is not enough empty space to modernize with students there. Probably will need five or six different phases over a period of years, which would be disruptive from an operational standpoint, as well as expensive.
 - Replacement facilities could be constructed on the site while the facility remains operational. There will still be some site disruption, but students can stay at school.
- :: Dundee Elementary site options:
 - There was concern at the last meeting about coordination with the parks department if Dundee is replaced on site, but there are other alternatives for where the replacement facility can be located, other than the one shown last time on the park.
 - A replacement school could be located fully on the park site, partially on the park site, or primarily on the existing Dundee site. The existing facility could likely remain operational in all these options, and would not necessarily require losing the park area.
 - Could administration and cafeteria be relocated with a full modernization? Estimated funding would not typically include moving large spaces around very much.

- Existing gym is not very big, will this be able to be increased if do an addition? Yes, in theory this is included in the funding estimate for the addition, because the total area is based on the target square footage per student.
 - There would also be a need to increase parking capacity, which may require going into the park area.
 - Single-story schools are not typically built anymore, but an addition to the existing building would need to be one-story to align with existing.
 - What is the site size needed for an elementary school? New elementary school of 550 students would typically need 7-10 acres. In existing conditions, schools can be put on sites that are less than five acres.
 - What about moving the ball fields across the street to the newly acquired site and returning the park area to the district? The Orchard property across the street is seven acres. There may be a possibility to trade for this with some of the school district property. Another five acres is owned by others.
- :: Decompression due to adding shared learning areas:
- When you decompress, you lose capacity. District capacity was evaluated, based on enrollment projections and plan for decompression to create shared learning areas.
 - There will not be a significant capacity issue at the elementary level, other than a small amount over capacity at Antonia Crater.
 - At the middle school level, Chehalem Valley will be over capacity and districtwide will be close to capacity (projected to have 48 seats available).
 - Consider how far over capacity does the district need to be to justify building a new middle school? The district can increase the target size of middle schools, or don't increase and need a new middle school sooner. The district believes that holding the target size at 650-700 is the best choice for the district.
- :: Mountain View Middle site options:
- Full modernization would require relocation of students during modernization. It is almost unworkable to do it with students in the building, even with phasing. If relocate, where would students go? Consider a split shift; running two schools out of one facility, but this is very disruptive and difficult to implement.
 - A replacement facility appears to fit on the site while leaving the existing school operational, in more than one location. There is also some flexibility because the district owns the adjacent property.
- :: Edwards Elementary site options:
- A more detailed study of the Edwards site indicates that there are viable options for locating a replacement cafeteria and classroom addition on the existing site area.
 - Consider replacing the cafeteria first, near the parking lot and maintain operations, then demolish the old cafeteria and construct a classroom addition in that area. This maintains the existing play area.
- :: District input:
- Dundee and Mountain View make sense as the major projects. The district feels that Dundee is the priority for Phase One, due to day-to-day operational challenges, as well as condition and the other reasons that have been identified.
 - The district also feels that replacement is much more beneficial than modernization.
 - Consideration of building new middle school on the Renne Park site (in Phase 2), as a replacement for Mountain View. Provides a middle school in the southern part of the district. Then can modernize or demolish Mountain View and have or construct a third middle school on that site at some point in the future. Need community support for this option, as Mountain View could sit unoccupied for some amount of time. By then, may need a third middle school due to capacity issues. Also consider moving Catalyst to Mountain View and move district office to the Springbrook Education Center. Springbrook may be a little small. A third middle school could also be used for a magnet or specific program in the district. This idea is most appealing if considerable growth occurs and the district is significantly over capacity.

:: Questions and discussion:

- Does a Dundee replacement include closing Ewing Young? The initial size of the replacement should be considered (550 versus 350 students). The recommendation is to opt toward a replacement approach and replace at 350, because it is better way to spend your money. The district will get a better product with replacement, and won't build additional capacity that is not yet needed, which would inflate the cost of the capital measure.
- The special education program takes up a different amount of space than traditional students. Plan for this. First question: is special education staying on this site? There are some functional relationships that aren't optimal at Dundee. If yes, the challenge is to design space to meet their needs, but that could convert to general classrooms when they are needed for general population due to growth in the area.

PLAN FINALIZATION

- :: There are two basic approaches of how to take this committee's work out the community. One option is that there is no single clear approach, and all three proposals will be brought forward. Another option is to choose one plan that is preferred, but still show all three to the community. Our approach is not to sway anyone's opinion.
- :: Dundee is likely the best candidate for Phase one, from the District and Mahlum perspectives.
- :: Capture of work so far: is it representative of the thinking of the committee groups? Yes.
- :: Reconsider replacement versus modernization for Dundee and Mountain View:
 - Was modernization driven by a desire to build an addition? Hear a lot from community about paying too many taxes. The decision was driven by the need to get to \$100 million.
 - It would be hard to convince the community to build a 550 student school without the capacity need.
- :: Mahlum took an educated stab at revising the work that has been done, within the context of what we have seen other districts and committees do. There are three really good plan approaches that should be considered and should be showed to the community, to show the depth and breadth of the discussion, but would be great to have one preferential approach. We think Dundee at 350 is the best option.
 - Final capital measure amount will likely be different that exactly what we are showing now.
 - \$8 million in matching funds from the state could be used as a selling point to the community. Need to get a guarantee from the state before including this in the proposals. Also seismic and retrofit grants are available, but are not linked to capital measure funding. Seismic assessments have been done on four existing schools to date.
 - Blind straw poll: based on what you have heard tonight (new information about operational challenges with modernization, district input, and Mahlum input), does replacement of Dundee at 350 (option 3) seem to be the preferred approach? 10 yes votes (out of 11 present at the time).
 - Reduced 21st century learning funding – will this leave out some schools? Probably would distribute among all schools that need it rather than leave some out.
 - Deferred maintenance funding seems too low. There is also concern with snowballing over time, if don't address maintenance needs in a timely way. Districts never fully fund deferred maintenance and usually do less than 50% of the total need. This is a strategic move: there will always be problems left on the table, which become the future reasons to go out for the next phase. What is not critical now will become critical in the future. It is a continuing cycle. Are the conditions at NPS similar to other districts that are doing less maintenance funding? Yes, or possibly in even better condition, because there are not that many old schools in the district's inventory, and many renovations have been completed.
 - Should capital measure language be specific or general? It depends on the specifics and should be a strategic decision. Bond language promises have to be met. The district will likely will engage a bond expert to craft the bond language, after surveying, polling and outreach.



NEXT STEPS

- :: A huge thank you to everyone for volunteering your time and making the commitment to this process!! Good planning work!
- :: Please consider attending the community outreach meetings in the fall, if you are interested and able. It can be helpful to have committee representation. Also consider participating in the PAC when it is formed, because the people on this Committee are the most knowledgeable about the plan.
- :: The next meeting will be held in the same location (District Office Board Room) on **Wednesday, October 24th** 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

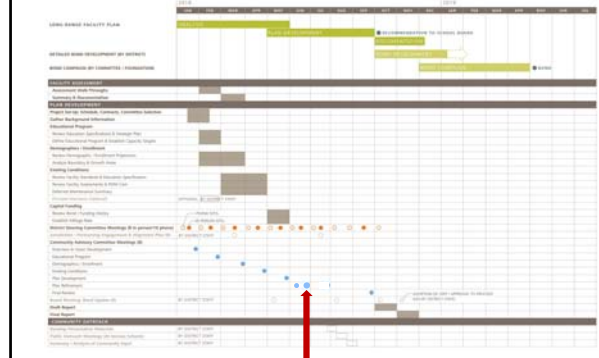


Welcome!

- :: 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

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Schedule: Where We Are



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Agenda: Meeting 7 June 27, 2018

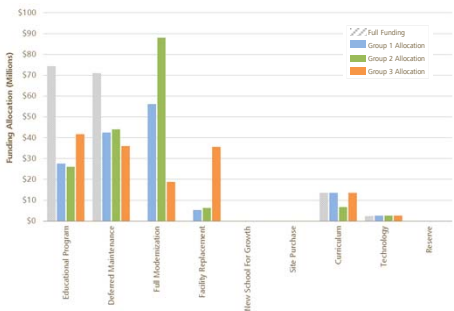


- 5:30 Long-Range Facility Plan: Round 2 review
- 6:00 Additional considerations
- 6:30 Break
- 6:35 Plan finalization & final questions
- 7:55 Next steps
- 8:00 Adjourn

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Long-Range Facility Plan – Round 2

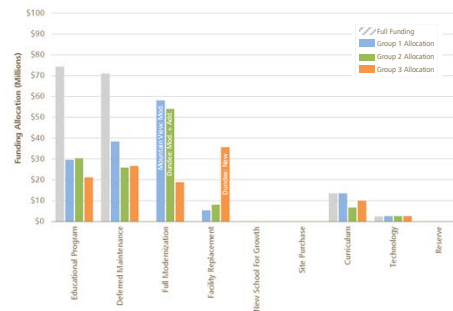
Exercise – Round 1



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

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Exercise – Round 2



Group 1: **\$150.3 M**
 Group 2: **\$132.4 M**
 Group 3: **\$122.2 M**

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Round 2 "Take-Aways"

- :: \$100M - \$150M range
- :: Need to have a big project to garner support
 - Dundee ES or Mountain View MS?
 - Full modernization or new?
- :: Address facilities in the worst condition
 - Edwards Cafeteria (replace)
 - NHS CTE Buildings (fully modernize)
 - NHS Greenhouse Classroom (replace)
- :: Keep dual-language at Edwards
- :: Deferred maintenance is important to protect investment (43%-74% funded)
- :: Other
 - CTE and alternative education will garner community support
 - Prioritize work at the high school because it serves the most students
 - Seismic and resiliency upgrades are important, but should happen in conjunction with full modernization or replacement
- :: Phase 2: will depend...

Group 1:

- :: Fully modernize Mountain View Middle School
 - Condition and educational suitability need to be addressed
 - Impacts a larger number of students than an elementary school (50% or more)
 - Leverage what you have (rather than replace)
- :: Plan for Dundee in Phase 2 / Keep Ewing Young open
 - Keep option open to fully modernize or replace
 - Minimal investment in Phase 1
- :: New Addition at Springbrook Education Center to expand Catalyst HS
 - Capacity issue needs to be addressed
 - Improves a successful program that reflects district values and has community support

Group 2:

- :: Fully modernize Dundee Elementary School, with 200-student addition
 - Condition and educational suitability need to be addressed
 - Leverage what you have (rather than replace)
 - Doesn't impact adjacent park or agreement with Parks department
 - Addition allows closure of Ewing Young, which is also in poor condition and undersized/inefficient for the district to run
- :: Plan for Mountain View Middle School in Phase 2
 - Keep option open to fully modernize or replace
 - Minimal investment in Phase 1
- :: New Addition at Springbrook Education Center to expand Catalyst HS
 - Capacity issue needs to be addressed
 - Improves a successful program that reflects district values and has community support

Group 3:

- :: Replace Dundee Elementary School at existing size (350 students)
 - Condition and educational suitability need to be addressed
 - More opportunity to fix existing site and facility issues than with modernization
 - Inefficient to modernize and expand a 66-year-old building
- :: Plan for Mountain View Middle School in Phase 2
 - Keep option open to fully modernize or replace
 - Minimal investment in Phase 1

All Groups:

- :: Fully Modernize NHS Buildings H & J (CTE)
 - Condition and educational suitability need to be addressed
 - Improves a successful program that reflects district values and has community support
 - Impacts a large number of students
 - Leverage what you have (rather than replace)
 - No major benefits to replacement rather than modernization (plan flexibility, good location, size, access)
- :: Addition at Edwards Elementary School
 - It is important to keep dual-language at Edwards (majority of dual-language students live in this neighborhood and it is a low SES area)
 - District has indicated a desire to expand the dual-language program to include 5th grade
 - Therefore, capacity issue needs to be addressed

All Groups:

- :: Replace Edwards Cafeteria Building & NHS Greenhouse classroom
 - Condition needs to be addressed
 - Modernization costs are more than half of replacement cost and projects are relatively small
- :: Existing facility improvements throughout the district
 - Protect the community's capital investment
 - Safety and security is a priority of the district and community
 - Important to do something at every school
- :: Educational program improvements throughout the district
 - Provide modern learning environments that reflect district values and increase flexibility / usability for all students
- :: Curriculum and technology funding
 - Critically important for quality education
 - Impacts the entire district

Round 2 Proposals

	1	2	3
Educational Program Improvements			
21st Century Learning Upgrades (\$16.3M)	\$12.7	\$10.0	\$8.4
(\$16.7M in MV plan; \$15.9M-\$16.7M in Dundee plans)	79%	63%	50%
High School Science Labs (\$5.7M)	\$5.7	\$5.7	\$5.7
Special Education (\$2.1M-\$2.4M)	\$2.4	\$2.1	\$2.0
Dual-Language Program (\$2.0M)	\$2.0	\$2.0	\$2.0
Alternative Education (\$5.7M)	\$5.7	\$5.7	\$5.7
Early Childhood Education (\$1.1M)	\$1.1		\$1.1
Health Clinic / Accessibility / Other (\$5.1M)		\$4.9	\$1.3
Facility Condition Improvements			
Deferred Maintenance (\$71.9M)	\$38.4	\$25.9	\$26.7
(\$52.2M in MV plan; \$56.6M-\$61.0M in Dundee plans)	74%	46%	44%
Full Modernization			
Dundee Elementary w/ Addition (\$35.4M)			\$35.4
Mountain View Middle School (\$36.8M)	\$36.8		
NHS CTE Buildings (H & B) (\$18.9M)	\$18.9	\$18.9	\$18.9
NHS Greenhouse Classroom (\$0.5M)	\$0.5		
Resiliency Upgrade (\$1.9M per building)	\$1.9	\$1.9	
Facility Replacement			
Dundee Elementary @ 350 / expand to 550 (\$34.3M)			\$34.3
Edwards Cafeteria Building (\$5.3M)	\$5.3	\$5.3	\$5.3
NHS Greenhouse Classroom (\$0.9M)	\$0.9	\$0.9	\$0.9
Resiliency Upgrade (\$1.9M per building)	\$1.9		
District Support			
Curriculum (\$13.5M)	\$13.5	\$6.7	\$10.0
Technology (\$2.9M)	\$2.5	\$2.5	\$2.5
Subtotal	\$147.4	\$129.8	\$119.8
Estimated Bond Costs (2%)	\$2.9	\$2.6	\$2.4
Total	\$150.3	\$132.4	\$122.2

5 Major project

Review: Capital Measure Options

\$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

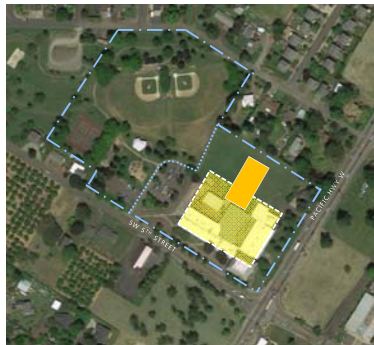
- Similar to 2004 tax rate
- Adds +/- \$299 per year for \$220,000 AV property

Additional Considerations

Modernization vs. New

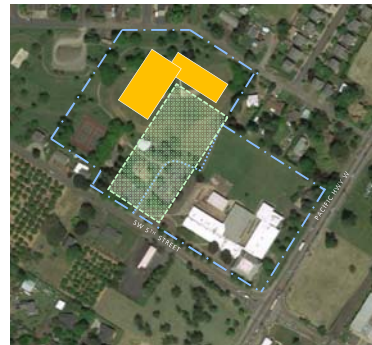
	DUNDEE ES		MOUNTAIN VIEW MS	
	MOD. + ADD	NEW	MOD.	NEW
COST:	\$35.4 M (+5% premium)	\$34.3 M* (\$50-\$48M)	\$36.8 M (+5% premium)	\$75.0 M
CAPACITY:	550	350 (expand to 550)	700	700
LOGISTICS:	Likely requires relocation (or phased replacement)	School remains operational during construction	Likely requires relocation (or phased replacement)	School remains operational during construction
CONFIG.:	Some existing site / building issues remain	Alleviates existing site / building issues	Some existing site / building issues remain	Alleviates existing site / building issues
IMAGE:	Does not address image / appearance		Does not address image / appearance	
OTHER:	Addition allows closure of Ewing Young	May require coordination with parks department		

Dundee Elementary: Site Options



- FULLY MODERNIZE + ADD.**
- ∴ Likely requires relocation for 1 year (phased repl. would require 5-6 phases)
 - ∴ Existing site issues remain:
 - Proximity to Hwy 99
 - Parking / entry access
 - Service access to cafeteria
 - Addition impacts amount of play area
 - ∴ Leaves existing park and agreements intact

Dundee Elementary: Site Options



- REPLACE - PARK SITE**
- ∴ Existing facility remains operational during construction
 - ∴ Relocated away from Hwy 99
 - ∴ Old Dundee site is available for future facility (or sell/trade)
 - ∴ Reduces existing park, eliminates ball fields, and requires renegotiation with Parks

Dundee Elementary: Site Options



- REPLACE – PARTIAL PARK**
- :: Existing facility remains operational during construction
 - :: Partially reduces existing park and requires renegotiation with Parks

Dundee Elementary: Site Options



- REPLACE – NOT ON PARK**
- :: Existing facility remains operational during construction
 - :: May impact parking, etc.
 - :: Leaves existing park and agreements mostly intact
 - :: Potential planning constraints (limited space)

Mountain View: Decompression

FACILITY CAPACITY	Existing Perm. Cap.	Port. Cap.	Decomp. (# CL)	Decomp. (Seats)	Resulting Capacity	2028 Avail. Cap.
ELEMENTARY SCHOOL						
Antonia Crater ES	500		0 ¹		500	-26
Dundee ES	350		2	50	300	51
Edwards ES	575	50	0 ²		575	3
Ewing Young ES	200		0 ³		200	38
Joan Austin ES	500		0 ¹		500	134
Mabel Rush ES	625		3	75	550	78
	2,750		5	125	2,625	278
MIDDLE SCHOOL						
Chehalem Valley MS	595	75	3	64	531	-127
Mountain View MS	700		0 ¹		700	170
	1,295		3	64	1,231	43
HIGH SCHOOL						
Newberg HS	2,050		0 ¹		2,050	659
Springbrook Ed. Center	120		-		120	-130
	2,170				2,170	529
Total			8	189		

- ELEMENTARY LEVEL**
- :: Adding shared learning areas reduced district capacity by 125 seats
 - :: Projected 2028 available capacity of 278 seats
- MIDDLE LEVEL**
- :: Adding shared learning areas reduced district capacity by 64 seats
 - :: Projected 2028 available capacity of 43 seats

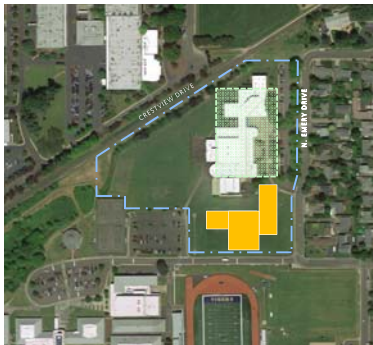
¹ Facility already has shared learning space
² 3 classrooms repurposed for shared learning are replaced (new addition)
³ Ewing Young, MVMS, and NHS use areas other than classrooms for shared learning space

Mountain View: Site Options



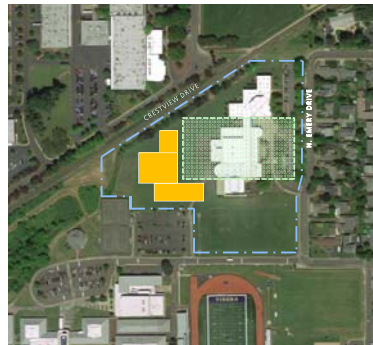
- FULL MODERNIZATION**
- :: Likely requires relocation for 1 year (where?)
 - :: Some existing building configuration issues may not be addressed:
 - Access to choir/band and other teaching spaces through gym
 - Classroom reconfiguration is limited
 - :: May not address overall image / appearance of building

Mountain View: Site Options



- REPLACE AT 700**
- :: Existing school can remain operational during construction
 - :: Increased site flexibility due to adjacent school district property (NHS)
 - :: Opportunity to create smaller footprint with a two-story school
 - :: Opportunity to fix existing configuration issues (access through gym, etc.)

Mountain View: Site Options



- REPLACE AT 700**
- :: Existing school can remain operational during construction
 - :: Increased site flexibility due to adjacent school district property (NHS)
 - :: Opportunity to create smaller footprint with a two-story school
 - :: Opportunity to fix existing configuration issues (access through gym, etc.)

Edwards Elementary: Existing



Edwards Elementary: Site Constraints



:: Landlocked on three sides

Edwards Elementary: Planning Option



:: Landlocked on three sides

:: **Phase 1:**
New cafeteria

:: **Phase 2:**
6-8 classroom wing addition to accommodate program needs

:: **Optional Phase 3:**
Additional classrooms for SPED (relocate from Dundee) or full dual-language program

District Input

:: Dundee vs. Mountain View

:: Full modernization vs. replacement

:: Phase 2 Mountain View on Renne Site (adjacent to Edwards)

Plan Finalization

Discussion

Question 1

:: Accurate so far?

:: Rationale?

Question 2

:: Reconsider replacement vs. modernization for Dundee / Mountain View?

- Did you modernize Dundee because it cost too much to build a new 550 within your current plan?

- If you weren't adding, would you still modernize Dundee to further reduce overall cost or would you replace it? (Consider answer in light of operational implications of a full modernization?)

Discussion

Question 1

- :: Accurate so far?
- :: Rationale?

Question 2

- :: Reconsider replacement vs. modernization for Dundee / Mountain View?
 - Did you modernize Dundee because it cost too much to build a new 550 within your current plan?
 - If you weren't adding, would you still modernize Dundee to further reduce overall cost or would you replace it? (Consider answer in light of operational implications of a full modernization?)

We took a stab at each group's work, assuming replacement and rebalancing to stay close to previous totals

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Round 2 Proposals

	1	2	3
Educational Program Improvements			
21st-Century Learning Upgrades (\$18.3M)	\$12.7	\$10.0	\$8.4
(\$16.1M in MV plan; \$15.9M-\$16.7M in Dundee plan)	79%	63%	50%
High School Science Labs (\$5.7M)	\$5.7	\$5.7	\$5.7
Special Education (\$2.1M-\$2.4M)	\$2.4	\$2.1	\$2.7
Dual-Language Program (\$2.0M)	\$2.0	\$2.0	\$2.0
Alternative Education (\$5.7M)	\$5.7	\$5.7	\$5.7
Early Childhood Education (\$1.1M)	\$1.1		\$1.1
Health Clinic / Accessibility / Other (\$5.1M)		\$4.9	\$1.3
Facility Condition Improvements			
Deferred Maintenance (\$71.0M)	\$38.4	\$25.9	\$26.7
(\$52.2M in MV plan; \$56.6M-\$61.0M in Dundee plan)	74%	46%	44%
Full Modernization			
Dundee Elementary w/ Addition (\$33.4M)			\$35.4
Mountain View Middle School (\$36.8M)	\$36.8		
NHS CTE Buildings (H & J) (\$18.9M)	\$18.9	\$18.9	\$18.9
NHS Greenhouse Classroom (\$0.5M)	\$0.5		
Resiliency Upgrade (\$1.9M per building)	\$1.9	\$1.9	
Facility Replacement			
Dundee Elementary @ \$50 / expand to \$50 (\$34.3M)			\$34.3
Edwards Cafeteria Building (\$5.3M)	\$5.3	\$5.3	\$5.3
NHS Greenhouse Classroom (\$0.9M)	\$0.9	\$0.9	\$0.9
Resiliency Upgrade (\$1.9M per building)		\$1.9	
District Support			
Curriculum (\$13.5M)	\$13.5	\$6.7	\$10.0
Technology (\$2.9M)	\$2.5	\$2.5	\$2.5
Subtotal	\$147.4	\$129.8	\$119.8
Estimated Bond Costs (2%)	\$2.9	\$2.6	\$2.4
Total	\$150.3	\$132.4	\$122.2

6 Major project

Something to consider...

	1	2	3
Educational Program Improvements			
21st-Century Learning Upgrades (\$18.3M)	\$8.0	\$7.9	\$8.4
(\$16.1M in MV plan; \$15.9M-\$16.7M in Dundee plan)	50%	50%	50%
High School Science Labs (\$5.7M)	\$5.7	\$5.7	\$5.7
Special Education (\$2.1M-\$2.4M)	\$2.4	\$2.4	\$2.4
Dual-Language Program (\$2.0M)	\$2.0	\$2.0	\$2.0
Alternative Education (\$5.7M)	\$5.7	\$5.7	\$5.7
Early Childhood Education (\$1.1M)	\$1.1	\$1.1	\$1.1
Health Clinic / Accessibility / Other (\$5.1M)		\$4.9	\$1.3
Facility Condition Improvements			
Deferred Maintenance (\$71.0M)	\$14.0	\$15.0	\$16.5
(\$52.2M in MV plan; \$56.6M-\$61.0M in Dundee plan)	27%	27%	27%
Full Modernization			
Dundee Elementary w/ Addition (\$33.4M)			\$35.4
Mountain View Middle School (\$36.8M)			
NHS CTE Buildings (H & J) (\$18.9M)	\$18.9	\$18.9	\$18.9
NHS Greenhouse Classroom (\$0.5M)			
Resiliency Upgrade (\$1.9M per building)			
Facility Replacement			
Dundee Elementary @ \$50 / expand to \$50 (\$34.3M)			\$34.3
Dundee Elementary @ \$50 (\$48.0M)		\$48.0	
Mountain View Middle @ 700 (\$75.0M)	\$75.0		
Edwards Cafeteria Building (\$5.3M)	\$5.3	\$5.3	\$5.3
NHS Greenhouse Classroom (\$0.9M)	\$0.9	\$0.9	\$0.9
Resiliency Upgrade (\$1.9M per building)	\$1.9	\$1.9	\$1.9
District Support			
Curriculum (\$13.5M)	\$7.0	\$7.0	\$7.0
Technology (\$2.9M)	\$2.5	\$2.5	\$2.5
Subtotal	\$150.4	\$129.2	\$119.9
Estimated Bond Costs (2%)	\$3.0	\$2.6	\$2.3
Total	\$153.4	\$131.8	\$116.2

- \$ increased
- \$ decreased
- \$ shifted
- 6 Major project

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Next Steps

NPS Capital Measure Plan Options: Round 2

	1	2	3
Educational Program Improvements			
21st-Century Learning Upgrades (\$18.3M) <i>(\$16.1M in MV plan; \$15.9M-\$16.7M in Dundee plans)</i>	\$12.7 79%	\$10.0 63%	\$8.4 50%
High School Science Labs (\$5.7M)	\$5.7	\$5.7	\$5.7
Special Education (\$2.1M-\$2.4M)	\$2.4	\$2.1	\$2.7
Dual-Language Program (\$2.0M)	\$2.0	\$2.0	\$2.0
Alternative Education (\$5.7M)	\$5.7	\$5.7	
Early Childhood Education (\$1.1M)	\$1.1		\$1.1
Health Clinic / Accessibility / Other (\$5.1M)		\$4.9	\$1.3
Facility Condition Improvements			
Deferred Maintenance (\$71.0M) <i>(\$52.2M in MV plan; \$56.6M-\$61.0M in Dundee plans)</i>	\$38.4 74%	\$25.9 46%	\$26.7 44%
Full Modernization			
Dundee Elementary w/ Addition (\$35.4M)		\$35.4	
Mountain View Middle School (\$36.8M)	\$36.8		
NHS CTE Buildings (H & J) (\$18.9M)	\$18.9	\$18.9	\$18.9
NHS Greenhouse Classroom (\$0.5M)	\$0.5		
Resiliency Upgrade (\$1.9M per building)	\$1.9	\$1.9	
Facility Replacement			
Dundee Elementary @ 350 / expand to 550 (\$34.3M)			\$34.3
Edwards Cafeteria Building (\$5.3M)	\$5.3	\$5.3	\$5.3
NHS Greenhouse Classroom (\$0.9M)		\$0.9	\$0.9
Resiliency Upgrade (\$1.9M per building)		\$1.9	
District Support			
Curriculum (\$13.5M)	\$13.5	\$6.7	\$10.0
Technology (\$2.5M)	\$2.5	\$2.5	\$2.5
Subtotal	\$147.4	\$129.8	\$119.8
Estimated Bond Costs (2%)	\$2.9	\$2.6	\$2.4
Total	\$150.3	\$132.4	\$122.2

NPS Capital Measure Plan Options: Something to Consider

1 **2** **3**

Educational Program Improvements

21st-Century Learning Upgrades (\$18.3M) <i>(\$16.1M in MV plan; \$15.9M-\$16.7M in Dundee plans)</i>	\$8.0 <i>50%</i>	\$7.9 <i>50%</i>	\$8.4 <i>50%</i>
High School Science Labs (\$5.7M)	\$5.7	\$5.7	\$5.7
Special Education (\$2.1M-\$2.4M)	\$2.4	\$2.4	\$2.4
Dual-Language Program (\$2.0M)	\$2.0	\$2.0	\$2.0
Alternative Education (\$5.7M)	\$5.7	\$5.7	\$5.7
Early Childhood Education (\$1.1M)	\$1.1	\$1.1	\$1.1
Health Clinic / Accessibility / Other (\$5.1M)		\$4.9	\$1.3

Facility Condition Improvements

Deferred Maintenance (\$71.0M) <i>(\$52.2M in MV plan; \$56.6M-\$61.0M in Dundee plans)</i>	\$14.0 <i>27%</i>	\$15.0 <i>27%</i>	\$16.5 <i>27%</i>
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Full Modernization

Dundee Elementary w/ Addition (\$35.4M)		\$35.4	
Mountain View Middle School (\$36.8M)	\$36.8		
NHS CTE Buildings (H & J) (\$18.9M)	\$18.9	\$18.9	\$18.9
NHS Greenhouse Classroom (\$0.5M)	\$0.5		
Resiliency Upgrade (\$1.9M per building)	\$1.9	\$1.9	

Facility Replacement

Dundee Elementary @ 350 / expand to 550 (\$34.3M)			\$34.3
Dundee Elementary @ 550 (\$48.0M)		\$48.0	
Mountain View Middle @ 700 (\$75.0M)	\$75.0		
Edwards Cafeteria Building (\$5.3M)	\$5.3	\$5.3	\$5.3
NHS Greenhouse Classroom (\$0.9M)	\$0.9	\$0.9	\$0.9
Resiliency Upgrade (\$1.9M per building)	\$1.9	\$1.9	\$1.9

District Support

Curriculum (\$13.5M)	\$7.0	\$7.0	\$7.0
Technology (\$2.5M)	\$2.5	\$2.5	\$2.5

Subtotal	\$150.4	\$129.2	\$113.9
Estimated Bond Costs (2%)	\$3.0	\$2.6	\$2.3
Total	\$153.4	\$131.8	\$116.2