

# 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 3

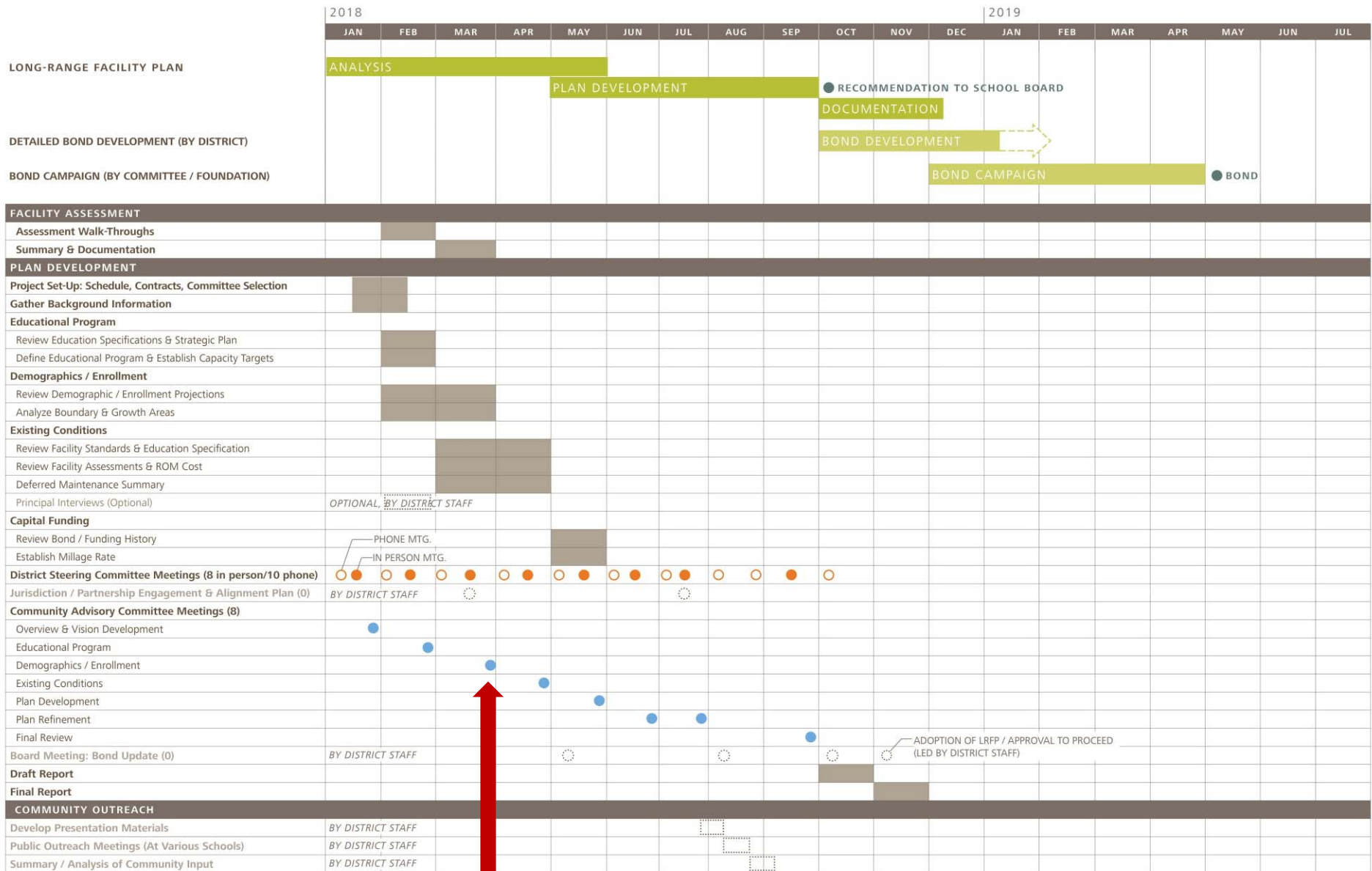
April 11, 2018



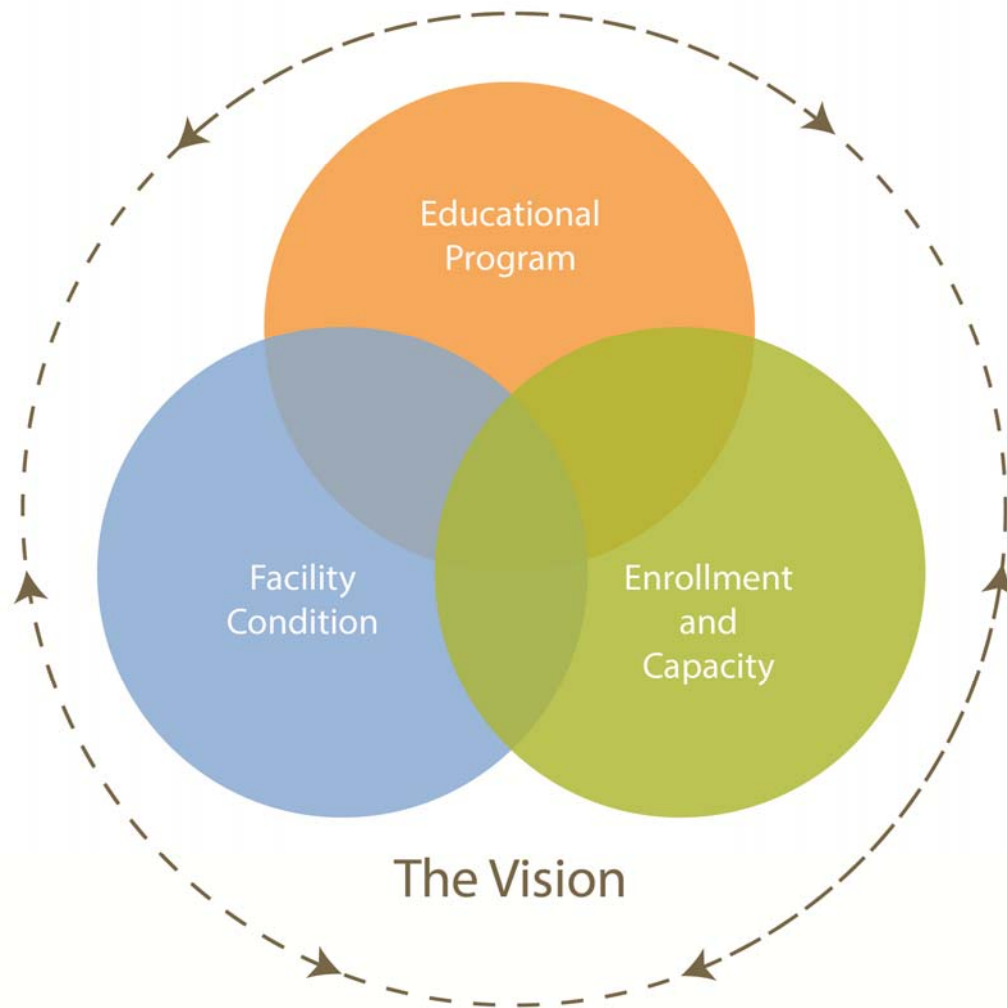
- 5:30 Review
- 5:45 Educational Program Needs
- 6:45 Exercise: Prioritizing Program Need  
Break
- 7:15 Enrollment Growth & Capacity
- 8:15 Next Steps
- 8:30 Adjourn

Review

# Schedule: Where we are



# Elements of the Plan



## **Educational Program**

- :: General Education
- :: Full-Day Kindergarten
- :: Preschool
- :: STEM
- :: Technology
- :: Textbooks

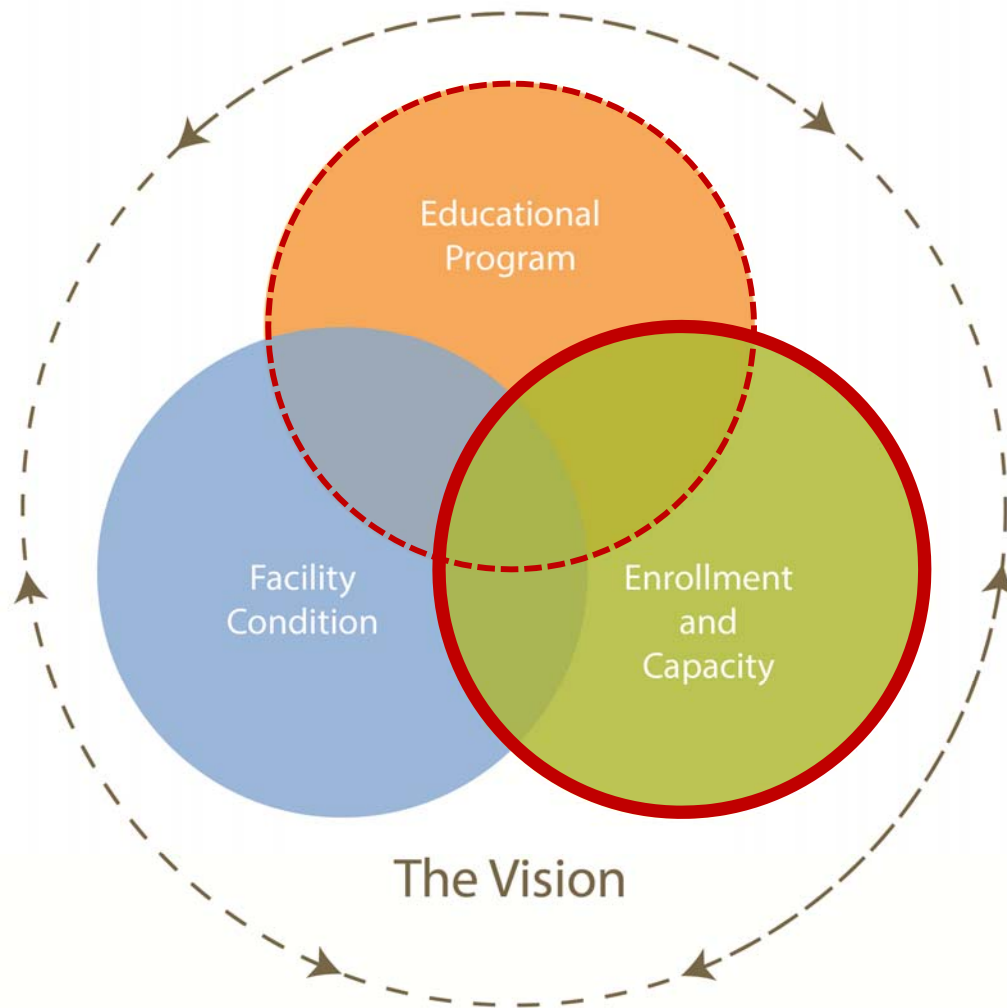
## **Enrollment and Capacity**

- :: Growth
- :: Capacity
- :: Utilization
- :: Boundaries

## **Facility Condition**

- :: Health and Safety
- :: Accessibility (ADA)
- :: Infrastructure
- :: Sustainability
- :: Life Expectancy

# Elements of the Plan



## **Educational Program**

- :: General Education
- :: Full-Day Kindergarten
- :: Preschool
- :: STEM
- :: Technology
- :: Textbooks

## **Enrollment and Capacity**

- :: Growth
- :: Capacity
- :: Utilization
- :: Boundaries

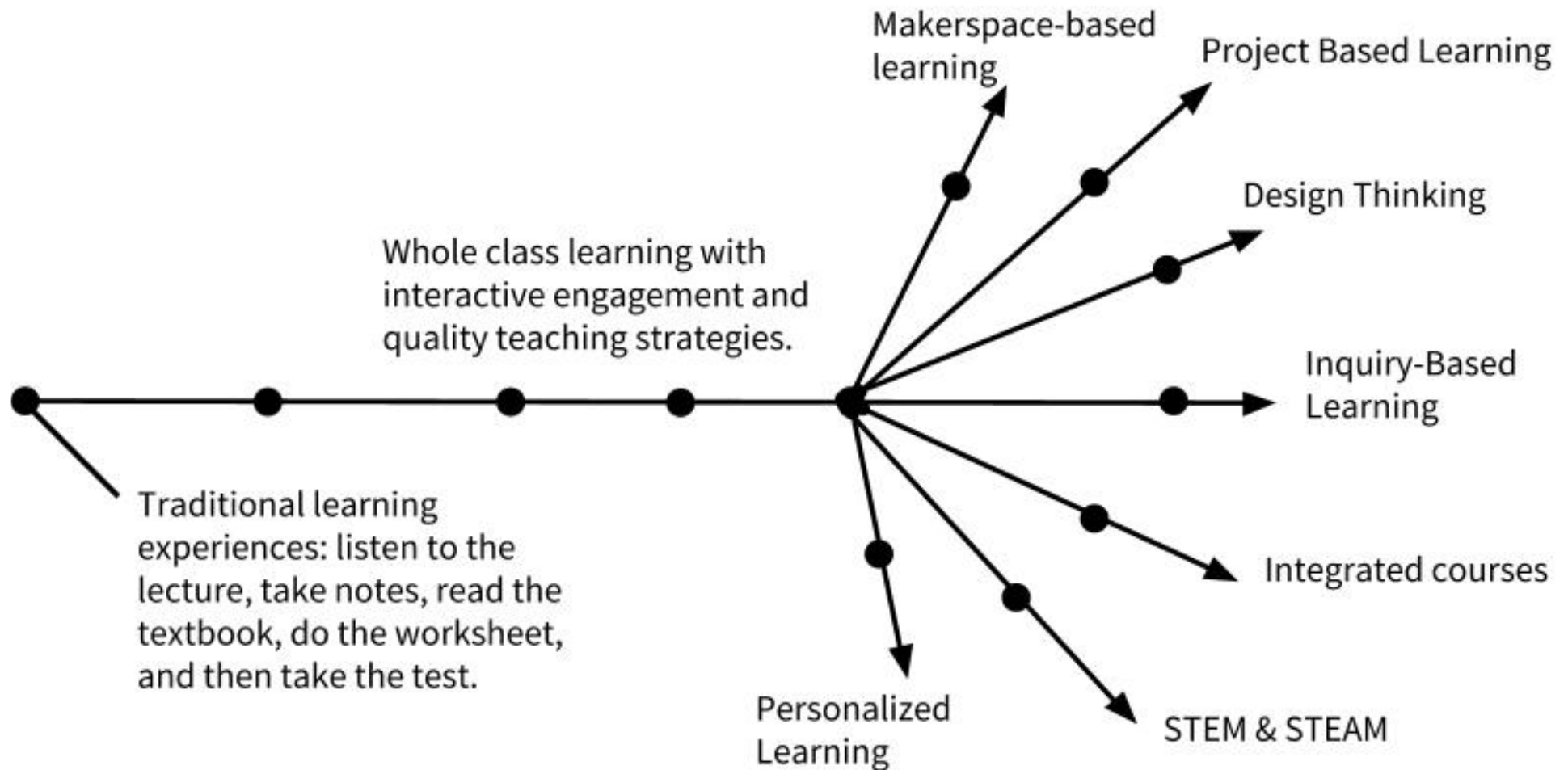
## **Facility Condition**

- :: Health and Safety
- :: Accessibility (ADA)
- :: Infrastructure
- :: Sustainability
- :: Life Expectancy

Accommodate 21<sup>st</sup> Century Learning

# Accommodate 21<sup>st</sup> Century Learning

*“A continuum of innovative 21<sup>st</sup> century teaching and learning”*





# Accommodate 21<sup>st</sup> Century Learning



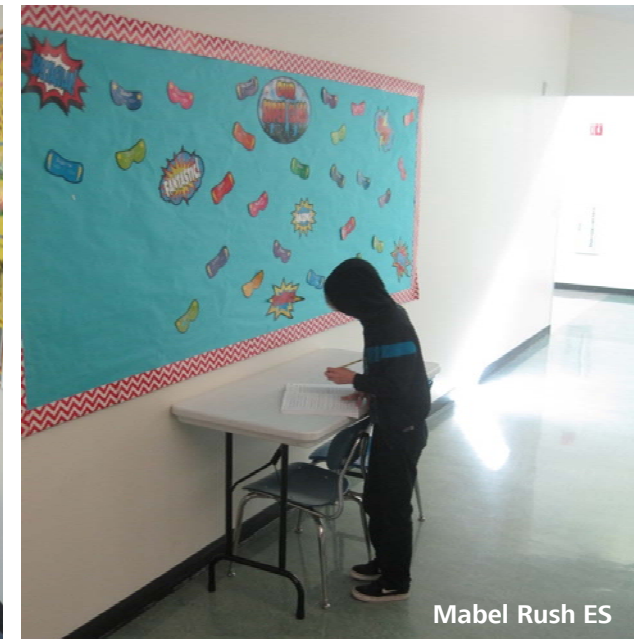
# Accommodate 21<sup>st</sup> Century Learning



Dundee ES



Mabel Rush ES



Mabel Rush ES



Joan Austin ES



Joan Austin ES

# Accommodate 21<sup>st</sup> Century Learning

Modify existing spaces to better align with the District's instructional vision:

1. Add shared learning spaces
2. Add maker space / creativity labs
3. Add presentation / gallery spaces
4. Upgrade NHS science labs

# 1. Shared Learning Spaces

- :: Flexible shared breakout spaces to accommodate a full class
- :: Provide at elementary, middle, and high school levels
  - Edwards (3), Dundee (2), Young (1), Rush (3), CVMS (3), MVMS (4), NHS (6)
- :: Reconfigure existing space (decompress classrooms to create shared learning spaces), and replace displaced existing classrooms with new, if needed (Edwards only)



## 2. Makerspace / Creativity Labs

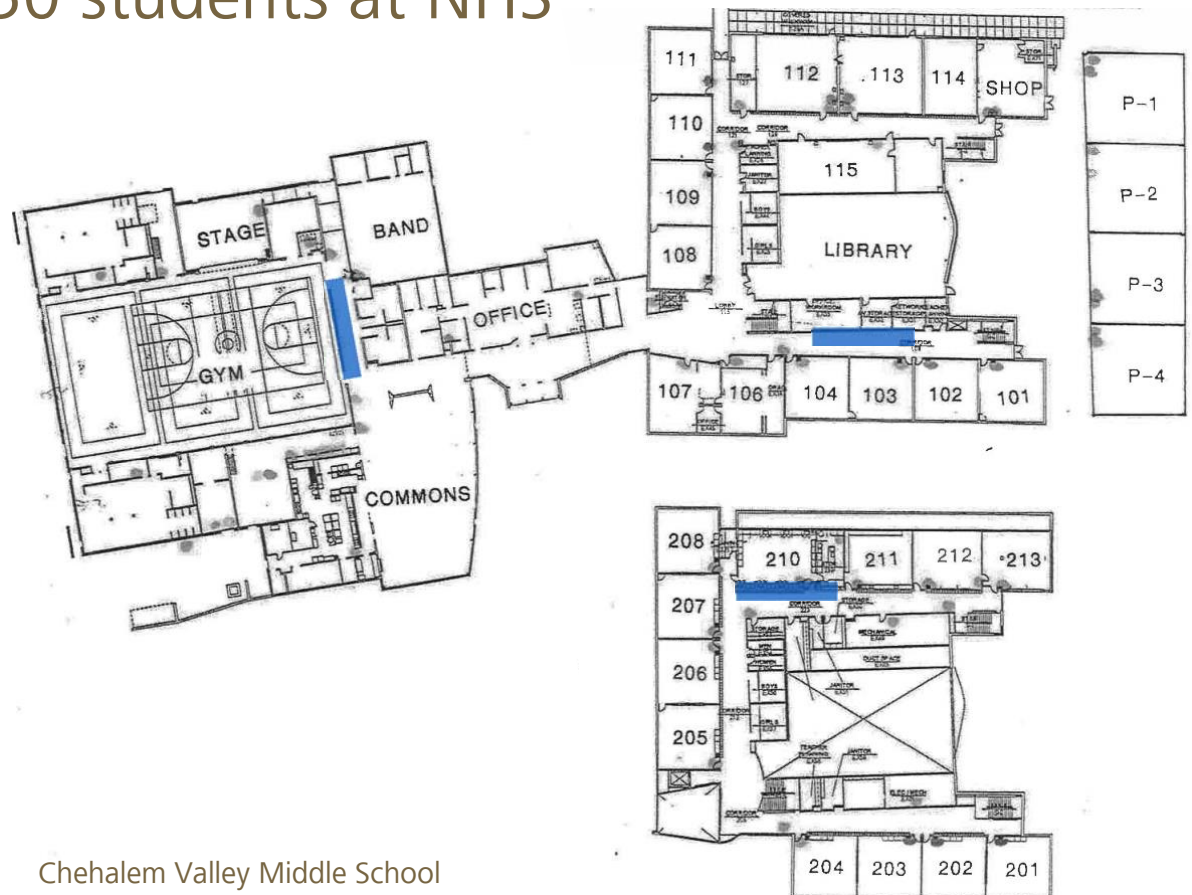
- :: Provide one flexible makerspace area in each elementary, middle, and high school facility (9 total)
- :: Space to accommodate a full class size (25-32 students)
- :: Remodel a portion of existing library space to create makerspace lab (verify space available on school-by-school basis)



Edwards Elementary School

# 3. Presentation / Gallery Spaces

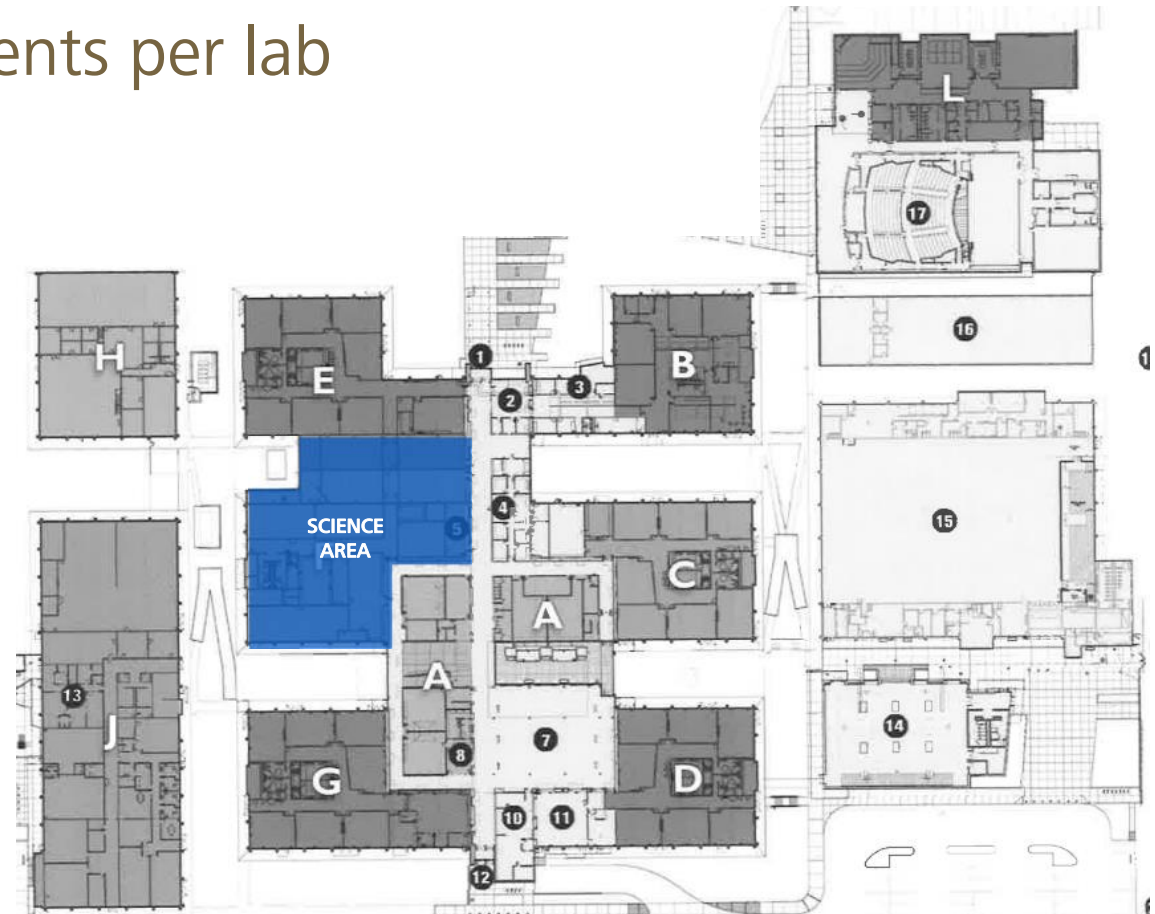
- :: Provide presentation / gallery areas for student activities and display at all middle school and high school facilities
- :: Plan for hallway gallery spaces at all 3 schools and a new lecture hall for 150 students at NHS



Chehalem Valley Middle School

# 4. NHS Science Lab Upgrade

- :: Improve 9 existing science labs at Newberg High School
- :: Provide for better use of space with movable tables that can be used for labs and note-taking
- :: Accommodate 32 students per lab



Newberg High School

# Educational Program Needs



# Educational Program Needs

...that could impact the LRFP

1. Alternative Education
2. Career & Technical Education
3. Dual-Language Program
4. School-Based Health Clinic
5. Special Education
6. Early Childhood Education
7. Physical Education
8. Athletics

# 1. Alternative Education

:: Expand the Catalyst alternative high school program with a new addition to Springbrook Educational Center

- Meet current program needs (gym, CTE space, office space)
- Accommodate hybrid blended learning programs districtwide
- Plan for enrollment growth to 250 students (+120 capacity)

:: Here is what is needed:

- 3 new general classrooms for 30 students each
- 1 new CTE / makerspace classroom for 30 students
- New small gymnasium / multipurpose room and support
- Flexible office space for 5 people
- Total area of approximately 8,500 GSF (new)

## 2. Career & Technical Education

:: Expand / update CTE programs and spaces at the high school

- Increase visibility (add windows / glass doors throughout)
- Remodel, expansion (outdoor areas), and equipment upgrades

:: Here is what is needed:

- **Manufacturing:** Increase area, update equipment, remodel Tiger Mfg.
- **Integrated Design Studio (IDS):** Remodel classrooms
- **Welding:** Increase area & add booths / plasma table
- **Automotive:** Remodel existing space & add equipment
- **Culinary:** Remodel adjacent space into community room, new outdoor meeting space, & update equipment
- **Graphic Arts:** Remodel existing space & update equipment, make Tiger Vinyl visible from outside
- **Greenhouse:** Remodel existing classroom space
- **Barn, Medical Health, Computer Engineering:** Remodel existing space

# 3. Dual-Language Program

:: Accommodate program expansion through 5<sup>th</sup> grade at Edwards Elementary School

- Currently accommodate K - 4<sup>th</sup> grade

:: Accommodate 6-8<sup>th</sup> grade program at Mountain View Middle School

- No new classrooms needed; capacity is available (little / no cost)

:: Here is what is needed at Edwards:

- 2 classrooms and support
- Total area of approximately 3,300 GSF

## 4. School-Based Health Clinic

:: Provide a school-based health clinic at the high school that serves medical, mental health, and other needs for students and the community

- Serve students during the day and community in the evening
- House medical / health pathway classes during the day

:: Here is what is needed:

- 3 exam rooms, 1 office, 1 lab, 1 classroom, waiting, reception / administration, toilet, storage via remodel of existing high school area ("Great Expectations" space)
- Total area of approximately 2,500 GSF of modernization

# 5. Special Education

- :: Add changing rooms at all school facilities (9 schools)
- :: Assume reconfiguration of existing space without replacing displaced areas
- :: Here is what is needed:
  - Toilet, shower, changing table, storage
  - Total area of approximately 450 GSF per school of modernization

## 6. Early Childhood Education

:: Add 1 preschool classroom at Edwards Elementary to accommodate existing migrant preschool program (currently housed in a sub-par space at Edwards)

:: Here is what is needed:

- 1 preschool classroom plus support
- Total area of approximately 1,575 GSF
- Allowance for outdoor play area

# 7. Physical Education

:: Meet state PE requirements in all elementary & middle schools

- Elementary: 150 minutes per week (incl. 45 minutes in classroom)
- Middle: 225 minutes per week (incl. 45 minutes in classroom)

:: Here is what is needed:

SCHOOL	Add'l PE Stations** ( <u>WITH</u> classroom usage)	Add'l PE Stations** ( <u>WITHOUT</u> classroom usage)
Antonia Crater ES	1	1
Dundee ES	-	- *
Edwards ES	1	2
Ewing Young ES	-	-
Joan Austin ES	- *	1
Mabel Rush ES	1	2
Chehalem Valley MS	-	1
Mountain View MS	- *	- *
<b>Total Need</b>	<b>3 PE sta</b> (3 schools)	<b>7 PE sta</b> (5 schools)

\* Capacity requires additional PE space, but projected enrollments through 2027-28 do not

\*\* PE stations can be multipurpose rooms or full-size gymnasiums (1 or 2 stations)



# 8. Athletics

:: Improvement District athletic facilities

- High school and middle school / community use

:: Here is what is needed:

- Phase 2 of grandstand (locker rooms, restrooms, storage)
- Four additional tennis courts at NHS
- Enlarge weight room
- Additional dance / cheer multipurpose room (30 students / 2,500 NSF)
- Improve existing Renne track
- Other miscellaneous improvements

# Other Program Considerations

# Other Program Considerations

...that could impact the LRFP

1. Replace portable classrooms
2. Accessibility improvements

# 1. Replace Portable Classrooms

:: Improve learning environments and safety / observation of students

:: Here is what is needed:

- Replace the 2 portable classrooms at Edwards Elementary School with permanent classrooms
- Total area of approximately 2,700 GSF

*Note:*

3 portable classrooms at Chehalem Valley Middle School will be left in place at this time

- They are not utilized as classrooms most of the time
- Re-evaluate prior to next planning phase

## 2. Accessibility Improvements

:: Improve specific accessibility issues at 4 schools

- Ewing Young and Mabel Rush elementary schools
- Mountain View Middle School
- Newberg High School

:: Here is what is needed:

- Accessible entry doors
- Cafeteria tables and seating
- Playground equipment
- Gender-inclusive bathrooms (NHS only)

# ROM Cost Estimates

# R.O.M. Cost: Assumptions

## Construction Cost

:: New construction cost (2018 dollars)

- Elementary school: \$340 / GSF
- Middle school: \$370 / GSF
- High school: \$390 / GSF

:: Remodel cost varies (typically 2/3 new cost)

## Soft Cost

:: Soft cost multiplier: 1.35%

## Escalation

:: Escalation: 6% per year

:: Years of escalation: 5 years (to 2023, midpoint of construction)

# R.O.M. 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	\$7.5 M
Dual-Language Program	\$2.0 M
School-Based Health Clinic	\$1.3 M
Special Education	\$1.7 M
Early Childhood Education	\$1.1 M
Physical Education	\$4.6 M – \$17.3 M
Athletics	\$5.8 M

---

**Subtotal** **\$29.7 M – \$42.4 M**

## Other Program Considerations

Replace portable classrooms	\$1.7 M
Accessibility improvements	\$0.9 M

---

**Subtotal** **\$2.6 M**

<b>Total ROM Cost</b>	<b>\$56.0 M – \$68.7 M</b>
-----------------------	----------------------------



Exercise

Prioritizing educational program needs:  
***What do you think?***



# Enrollment Growth & Capacity

# Existing District Facilities

- :: 6 elementary schools
- :: 2 middle schools
- :: 1 high school
- :: Alternative programs
- :: Support facilities

**ANTONIA CRATER ELEMENTARY SCHOOL**  
 Constructed: 1995  
 Building Area: 60,741 GSF  
 Capacity: 500 students  
 2017-18 Enrollment: 457 students

**CHEHALEM VALLEY MIDDLE SCHOOL**  
 Constructed: 1995  
 Building Area: 96,871 GSF  
 Capacity: 595 perm. / 64 portable  
 2017-18 Enrollment: 590 students

**EWING YOUNG ELEMENTARY SCHOOL**  
 Constructed: 1953  
 Building Area: 29,375 GSF  
 Capacity: 200 students  
 2017-18 Enrollment: 189 students

**NEWBERG HIGH SCHOOL**  
 Constructed: 1965  
 Building Area: 290,065 GSF  
 Capacity: 2,050 students  
 2017-18 Enrollment: 1,453 students

**SPRINGBROOK EDUCATION CENTER**  
 Constructed: 2012  
 Building Area: 13,500 GSF  
 Capacity: 130 students  
 2017-18 Enrollment: 128 students

**PHYSICAL PLANT**  
 Constructed: 1958  
 Building Area: 24,822 GSF

**DUNDEE ELEMENTARY SCHOOL**  
 Constructed: 1952  
 Building Area: 49,712 GSF  
 Capacity: 350 students  
 2017-18 Enrollment: 281 students

**JOAN AUSTIN ELEMENTARY SCHOOL**  
 Constructed: 2003  
 Building Area: 60,370 GSF  
 Capacity: 500 students  
 2017-18 Enrollment: 341 students

**MOUNTAIN VIEW MIDDLE SCHOOL**  
 Constructed: 1976  
 Building Area: 95,348 GSF  
 Capacity: 700 students  
 2017-18 Enrollment: 504 students

**MABEL RUSH ELEMENTARY SCHOOL**  
 Constructed: 1961  
 Building Area: 72,059 GSF  
 Capacity: 625 students  
 2017-18 Enrollment: 501 students

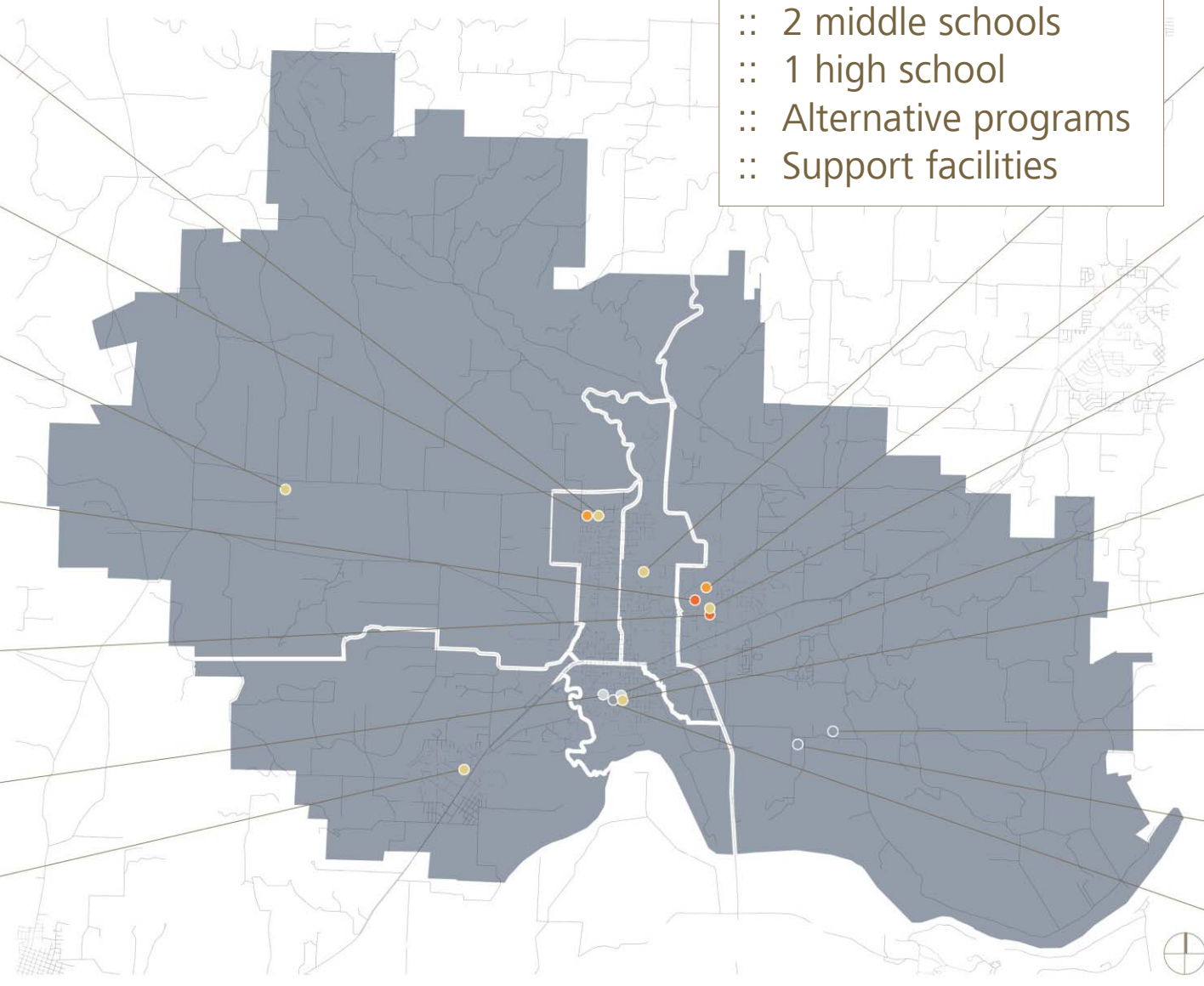
**DISTRICT OFFICE**  
 Constructed: 1911  
 Building Area: 30,152 GSF

**EDWARDS ELEMENTARY SCHOOL**  
 Constructed: 1948 (gym) / 1989  
 Building Area: 71,580 GSF  
 Capacity: 575 perm. / 50 portable  
 2017-18 Enrollment: 545 students

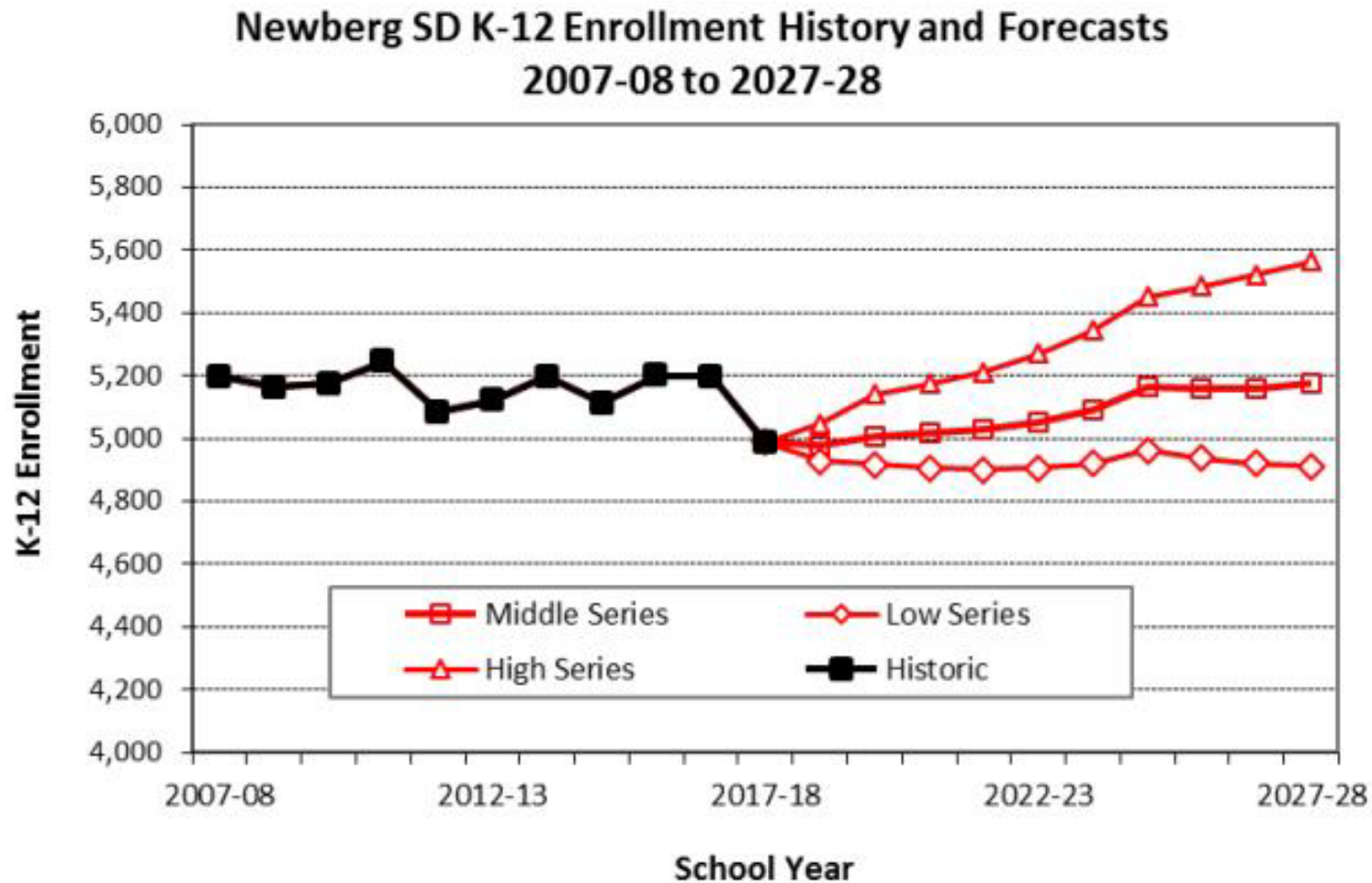
**DISTRICT-OWNED PROPERTY**  
 Undeveloped  
 Site Area: 10.0 acres

**DISTRICT-OWNED PROPERTY**  
 Undeveloped  
 Site Area: 47.2 acres

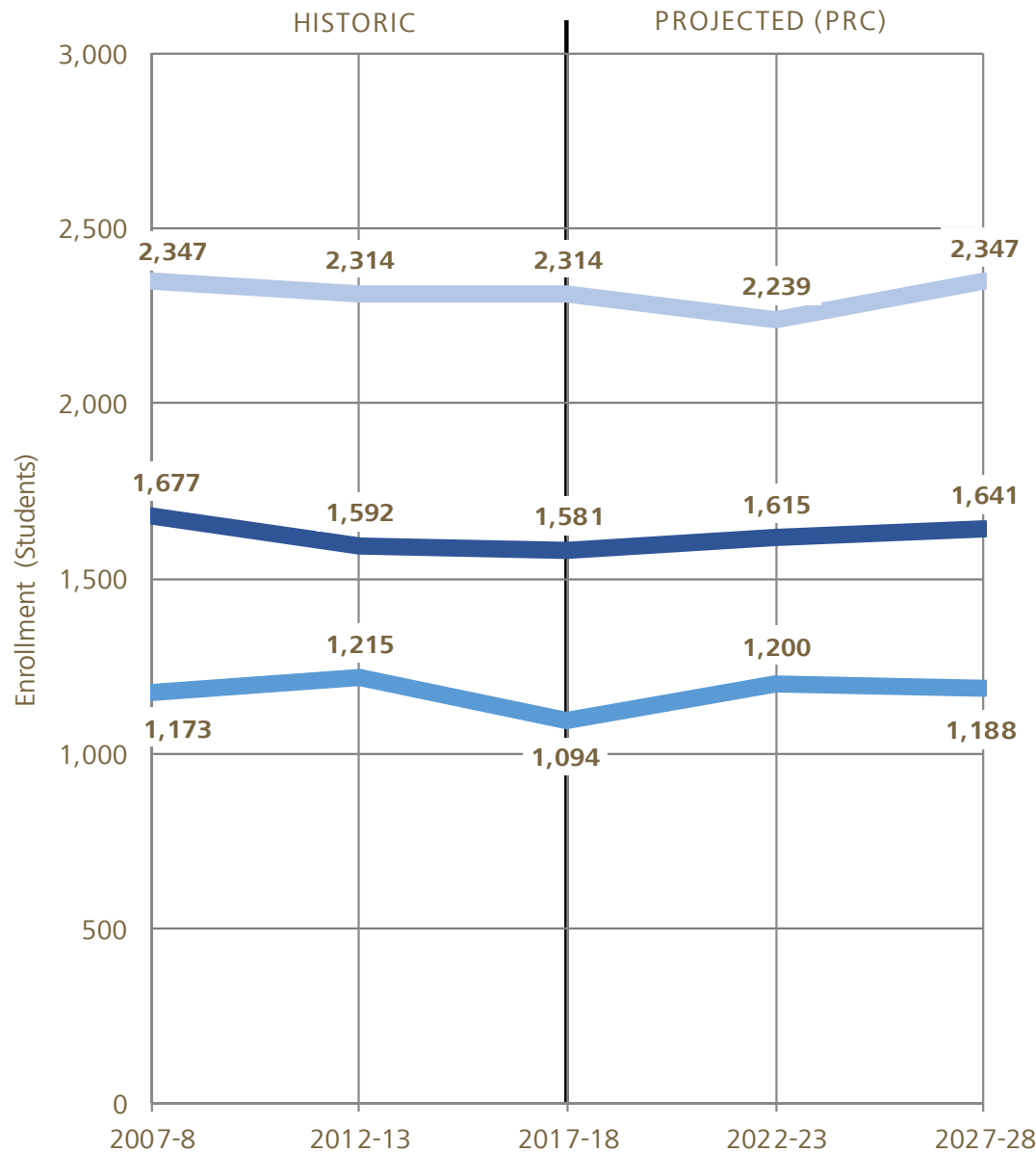
**DISTRICT-OWNED PROPERTY**  
 Former Renne Jr High Site  
 Site Area: 20.0 acres



# Enrollment Projections



# Enrollment Projections: By Grade Level



**Elementary School Enrollment**  
1% growth (+33 students in grades K-5)

**High School Enrollment**  
4% growth (+60 students in grades 9-12)

**Middle School Enrollment**  
9% growth (+94 students in grades 6-8)

# Enrollment Projections: By School

NSD Enrollment Forecasts for Individual Schools, 2018-19 to 2027-28

School	Actual	Forecast										Change 2017-18- 2027-28
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
Antonia Crater Elementary	457	468	468	476	497	494	496	505	512	517	526	69
Dundee Elementary	281	263	249	241	235	238	241	243	243	245	249	-32
Edwards Elementary	545	565	561	559	559	565	559	565	567	569	572	27
Ewing Young Elementary	189	177	160	158	147	149	151	154	157	159	162	-27
Joan Austin Elementary	341	341	349	347	356	347	353	358	362	363	366	25
Mabel Rush Elementary	501	461	461	462	457	446	452	455	462	467	472	-29
<b>District Elementary Totals</b>	<b>2,314</b>	<b>2,275</b>	<b>2,248</b>	<b>2,243</b>	<b>2,251</b>	<b>2,239</b>	<b>2,252</b>	<b>2,280</b>	<b>2,303</b>	<b>2,320</b>	<b>2,347</b>	<b>33</b>
Chehalem Valley Middle School	590	610	661	692	688	658	651	648	651	656	658	68
Mountain View Middle School	504	527	520	545	518	542	535	535	517	522	530	26
<b>Middle School Totals</b>	<b>1,094</b>	<b>1,137</b>	<b>1,181</b>	<b>1,237</b>	<b>1,206</b>	<b>1,200</b>	<b>1,186</b>	<b>1,183</b>	<b>1,168</b>	<b>1,178</b>	<b>1,188</b>	<b>94</b>
Newberg High School	1,581	1,568	1,579	1,535	1,569	1,615	1,654	1,699	1,686	1,663	1,641	60
<b>High School Totals</b>	<b>1,581</b>	<b>1,568</b>	<b>1,579</b>	<b>1,535</b>	<b>1,569</b>	<b>1,615</b>	<b>1,654</b>	<b>1,699</b>	<b>1,686</b>	<b>1,663</b>	<b>1,641</b>	<b>60</b>
<b>District Totals</b>	<b>4,989</b>	<b>4,980</b>	<b>5,008</b>	<b>5,015</b>	<b>5,026</b>	<b>5,054</b>	<b>5,092</b>	<b>5,162</b>	<b>5,157</b>	<b>5,161</b>	<b>5,176</b>	<b>187</b>

:: Elementary School: 3 schools increasing; 3 schools decreasing

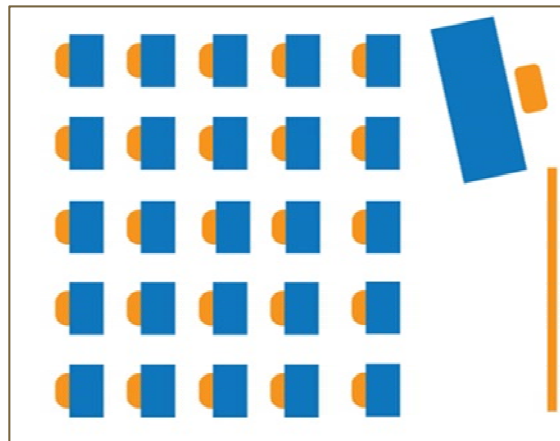
:: Middle School: Increase at both schools; greatest at CVMS

*\*Dual language at MVMS may shift some enrollment ( $\pm 60$ )*

:: High School: Minimal increase; some enrollment may shift to Catalyst

# Target Capacity: Classroom

- :: Kindergarten class size target: **20 students**
- :: Elementary school class size target: **25 students**
- :: Middle school class size target: **25 students**
- :: High School class size target: **32 students**
- :: Large classroom size target (HS): **33-40 students**





# Target Capacity: Building



Elementary School  
Capacity Target:

550 K-5 Students

Minimum: 300



Middle School  
Capacity Target:

650 6-8 Students

Minimum: 400



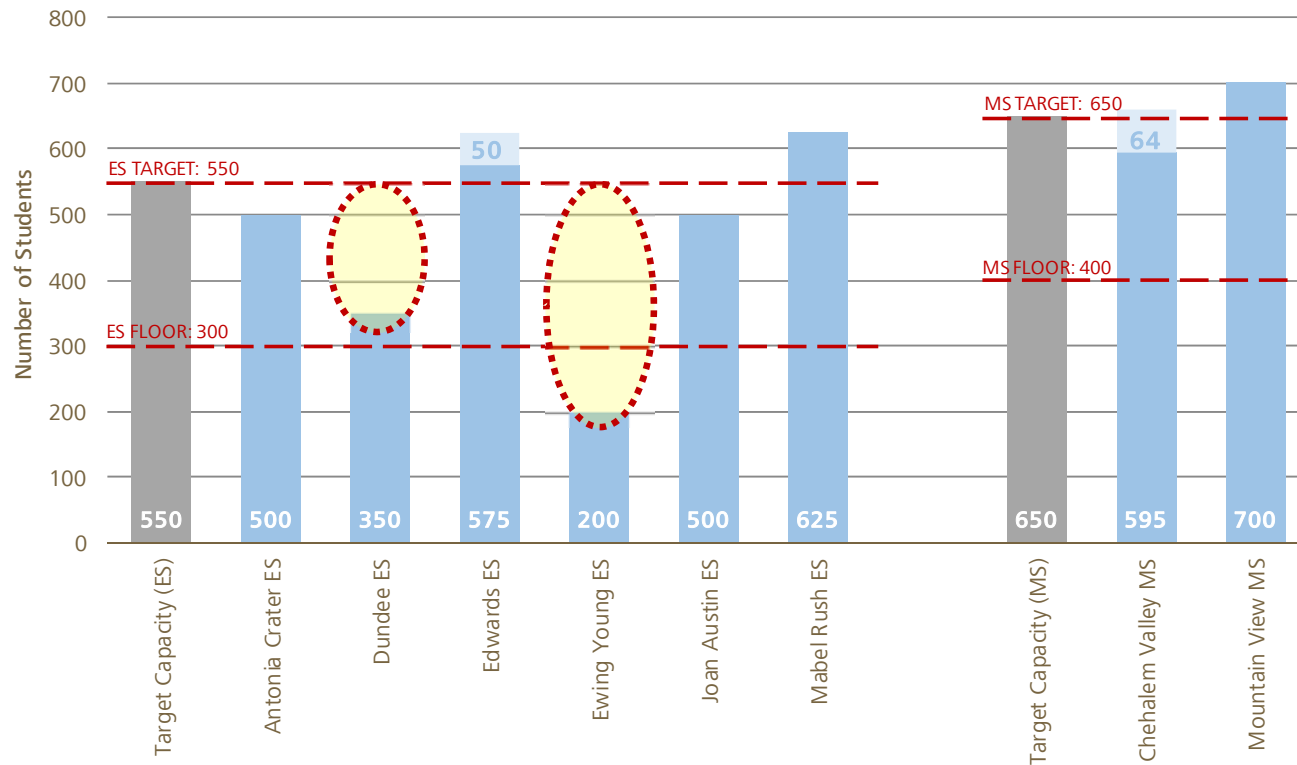
High School  
Capacity Target:

1,800 9-12 Students

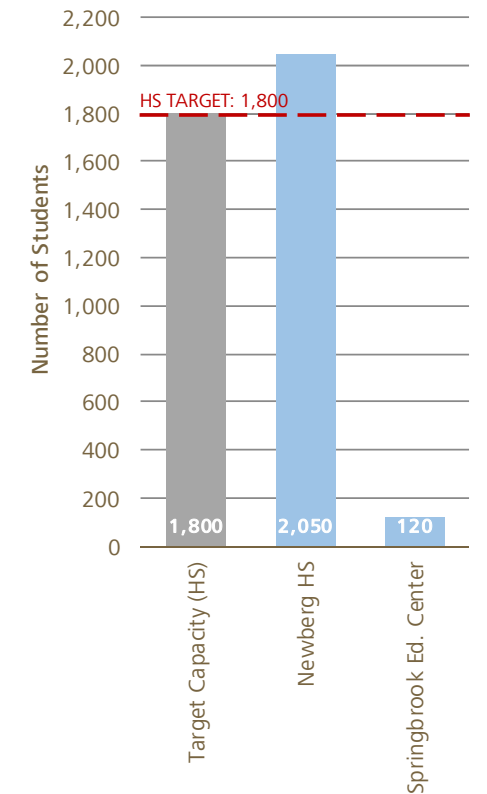
Minimum: n/a

# Existing & Target Building Capacity

Existing & Target Capacity: Elementary & Middle Schools

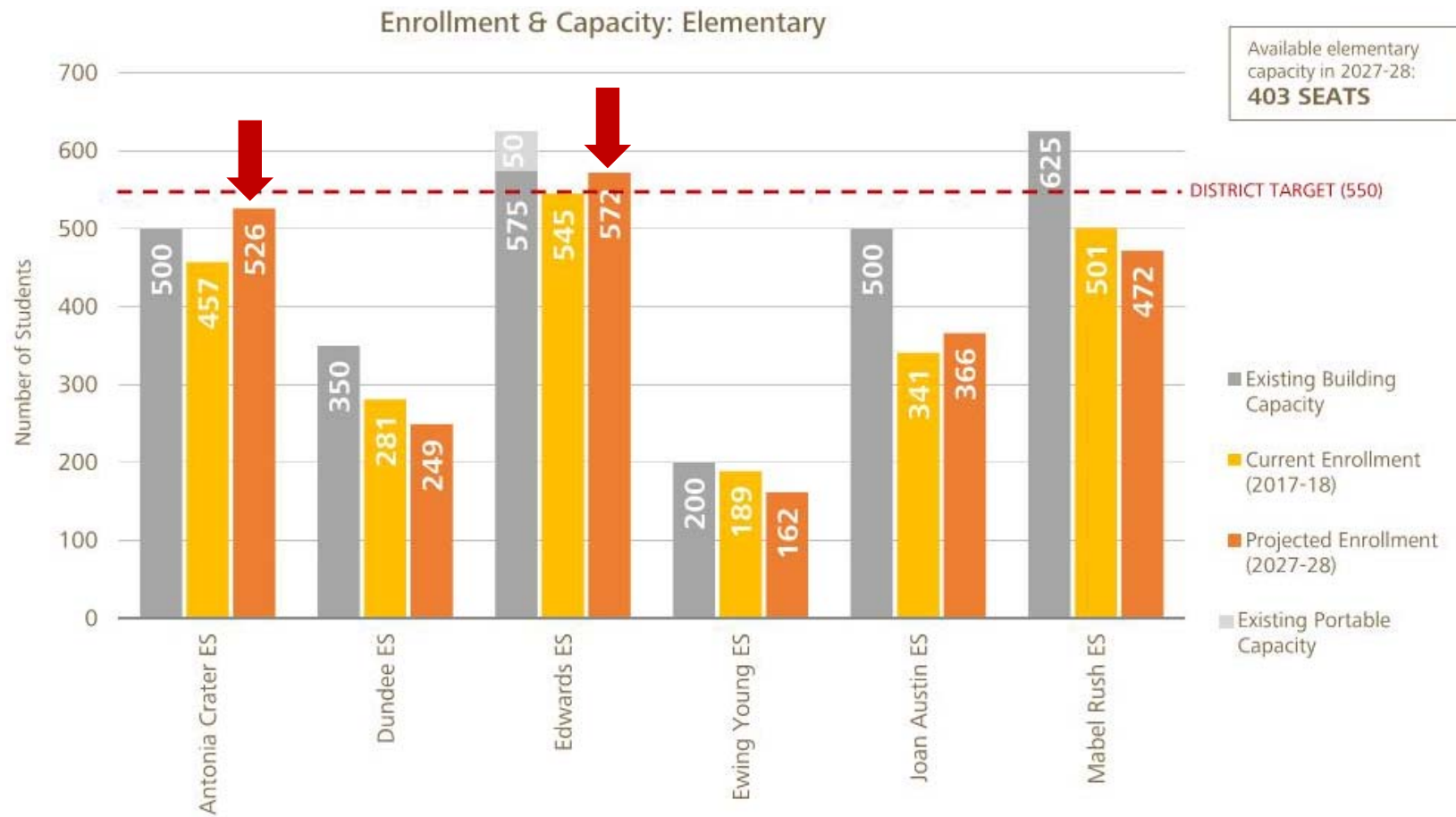


Existing & Target Capacity: High Schools



:: Ewing Young and Dundee are well below target capacity, providing an opportunity to add capacity at existing sites

# Enrollment & Capacity: Elementary

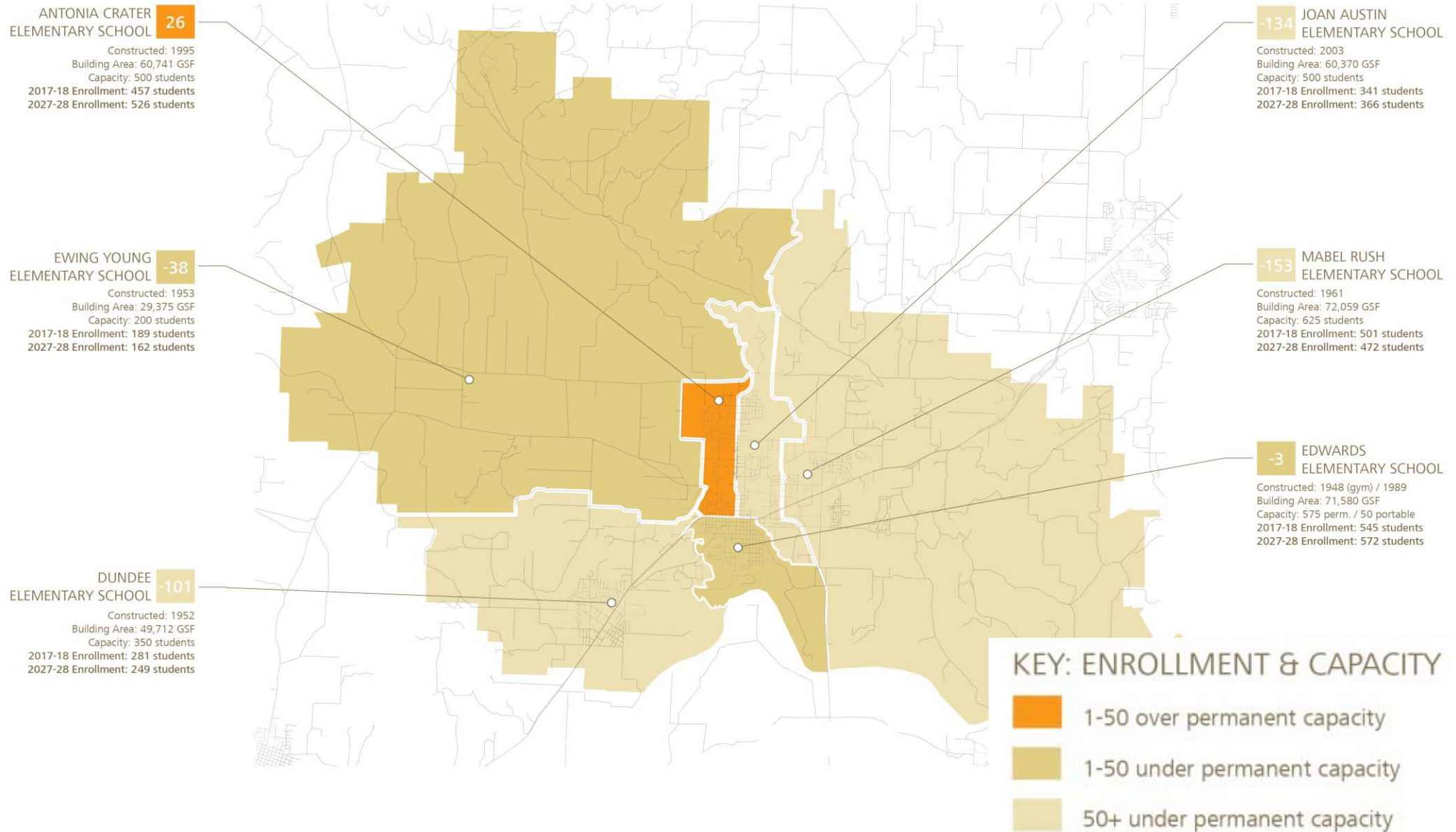


:: Antonia Crater projected to be over capacity in 2027-28 (+26)

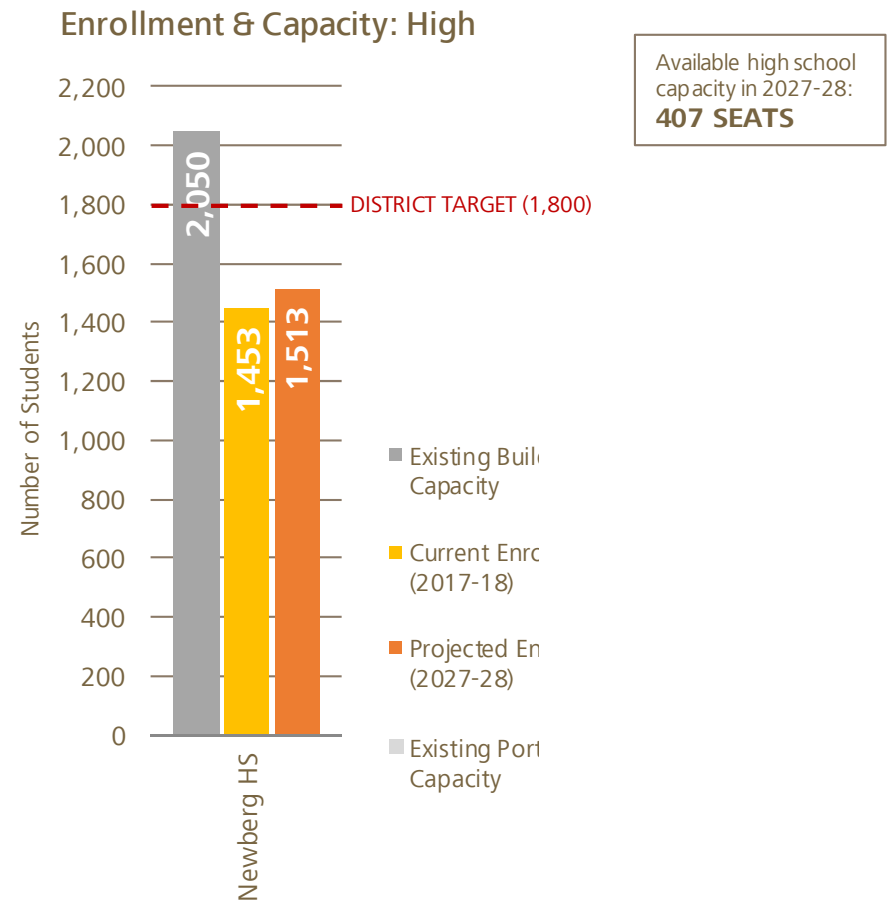
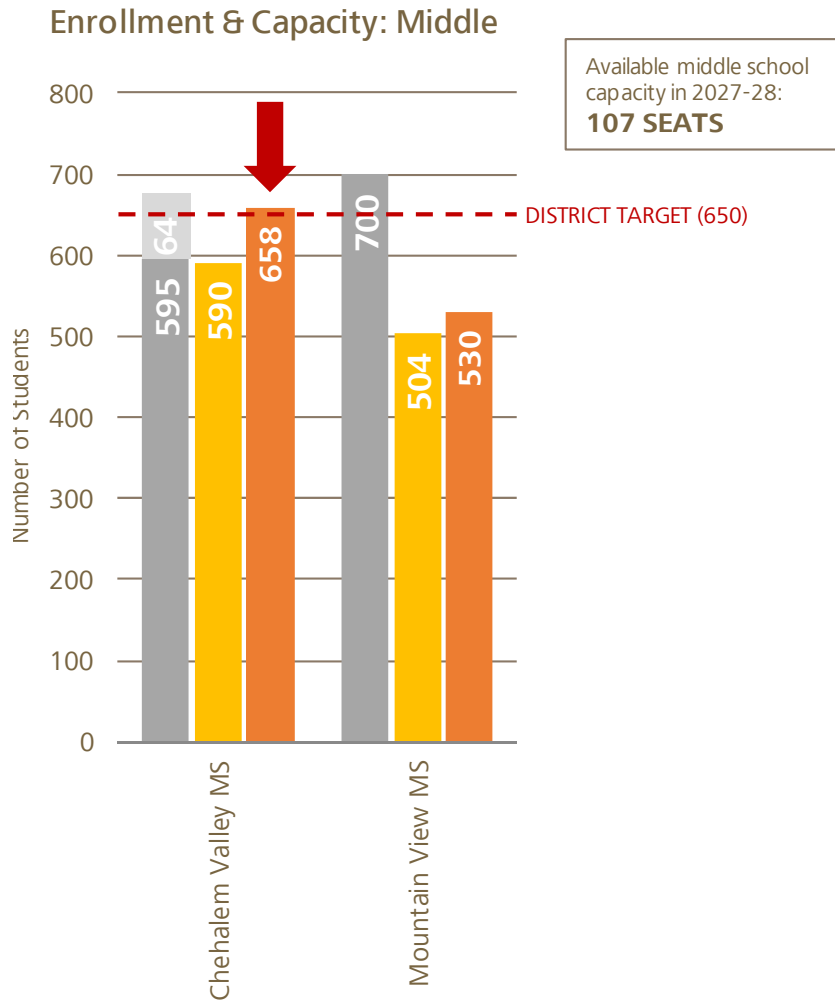
:: Edwards projected to be at capacity in 2027-28

***Districtwide capacity at elementary level would allow migrating seats from Crater and Edwards to adjacent schools to accommodate as needed.***

# Enrollment & Capacity: Elementary



# Enrollment & Capacity: Middle / High



:: CVMS will have capacity need if don't continue to use portables (63 over)

***Districtwide capacity at middle level would allow migrating seats from CVMS to MVMS to accommodate (expected due to new dual language program)***

# Enrollment & Capacity

## ***“Take-Aways”***

Projected enrollment growth in the District is minimal through 2027-28, and does not create significant capacity need.

***Budget required to accommodate enrollment growth: \$0***

Other impacts that may affect capacity need (Edwards):

- :: Classroom decompression for shared learning areas
- :: Replacement of portable classrooms with permanent space
- :: Additional dual-language program classrooms
- :: Additional migrant preschool classroom

***Potential costs for these items have been accounted for in the educational program category***

Next Steps