

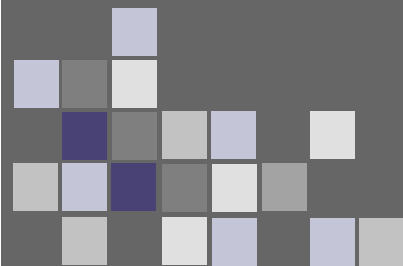
# Pasco School District Facility Master Plan Update

MGT of America Consulting, LLC.  
May 2017

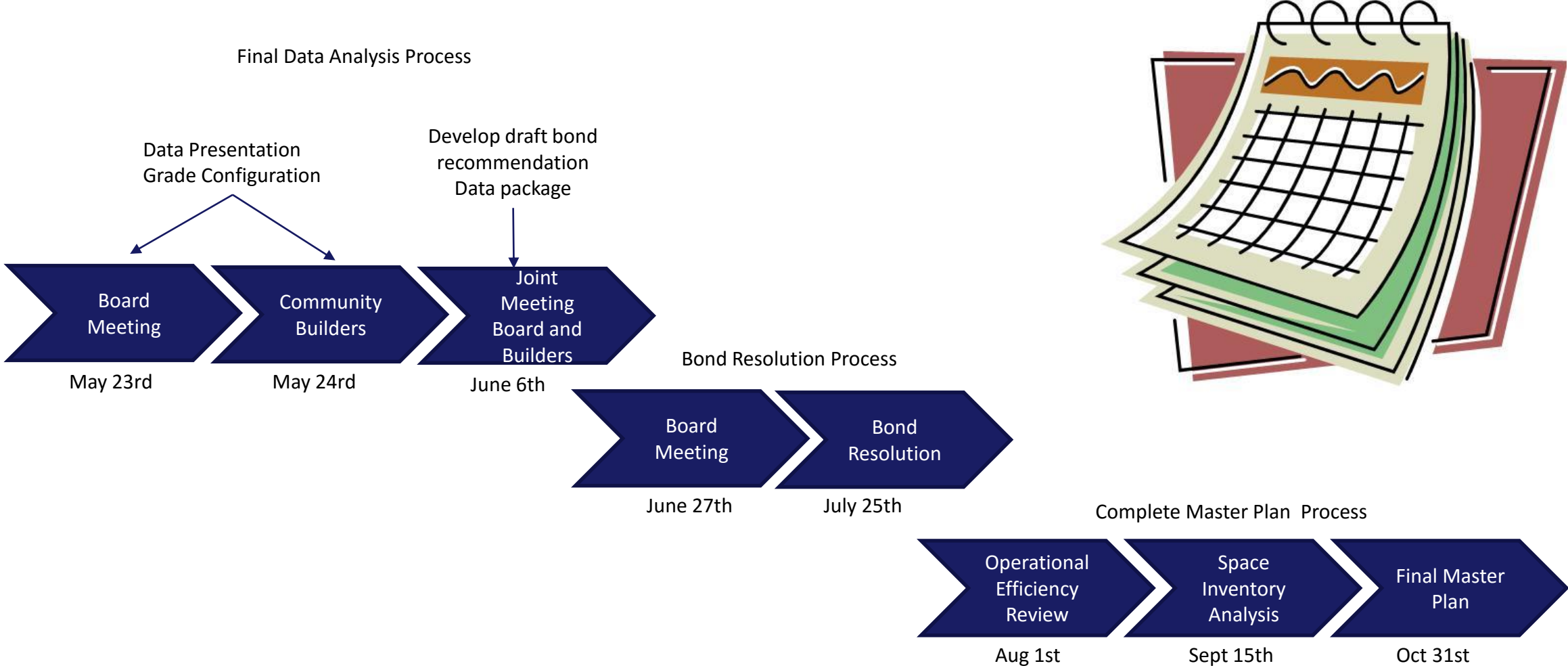


# PROJECT GOALS

- Engage the community
  - May 3<sup>rd</sup> PAC, May 16-18 Completed
- Establish standards based on educational programs
  - Completed incorporated into assessment data
- Identify facility needs: long- and short-term
  - On-going Board work sessions May 23<sup>rd</sup> , June 6<sup>th</sup> and June 27<sup>th</sup>
- Prioritize needs
  - Finalize July 25<sup>th</sup> through Bond resolution action
- Develop long-range, effective and efficient facility plan
  - Using data and community input from Sept 2016 through May 2017
  - Complete Organizational Effectiveness Study Aug 2017
  - Complete Space Inventory Study
  - Sept 2017
- Finalize Master Plan
  - Oct 2017



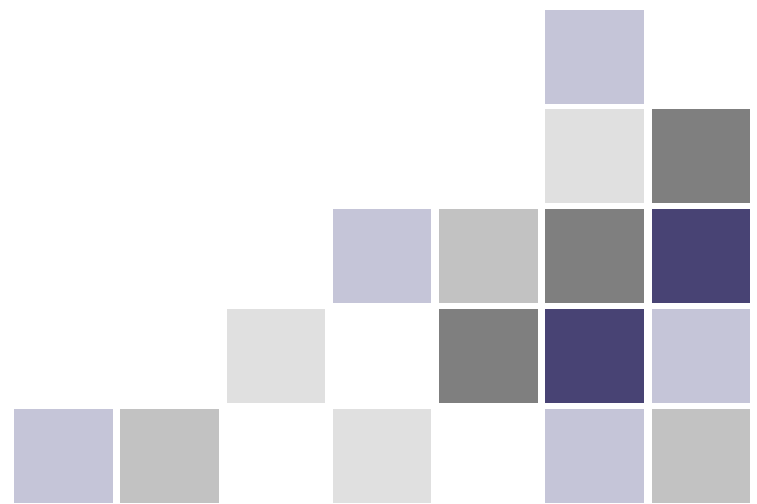
# PASCO SCHOOL DISTRICT FACILITY MASTER PLAN 2017



May 2017

Nov 2017





# Community Engagement

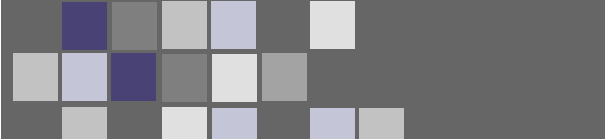


# COMMUNITY ENGAGEMENT PROCESS



## POST COMMUNITY INPUT SESSIONS

- Share community input data with Board and Comm. Builders Focus Group on May 23<sup>rd</sup> and 24<sup>th</sup>
- On-line survey posted to PSD website 5/19-5/31
- Hard Copy Survey at Schools
  - English and Spanish





# Grade Configurations

# PSD CAPACITY PROJECTIONS

(K-6, 7-8) VS. (K-5, 6-8)

Grade Level	2017 (k-6)	2026 (k-6)	2017 (k-5)	2026 (k-5)
Elementary 7,782	10,087	11,756	8,702	10,084
ES Over Capacity	2305	3974	920	2302

Grade Level	2017 (7-8)	2026 (7-8)	2017 (6-8)	2026 (6-8)
Middle School 2,652	2,632	3,111	4,016	4,782
MS Over Capacity	20	459	1364	2130



# PSD CAPACITY PROJECTIONS

## K-6, 7-9

Grade Level	2017 (k-6)	2026 (k-6)	2017 (k-6)	2026 (k-6)
Elementary 7,782	10,087	11,756	10,087	11,756
ES Over Capacity	2305	3974	2305	3974
Grade Level	2017 (7-8)	2026 (7-8)	2017 (7-9)	2026 (7-9)
Middle School 2,652	2,632	3,111	3,982	4,664
MS Over Capacity	20	459	1330	2012

# PSD CAPACITY PROJECTIONS

## 7-9, 9-12

Grade Level	2017 (7-8)	2026 (7-8)	2017 (7-9)	2026 (7-9)
Middle School <b>2,652</b>	<b>2,632</b>	<b>3,111</b>	<b>3,982</b>	<b>4,664</b>
MS Over Capacity	<b>20</b>	<b>459</b>	<b>1330</b>	<b>2012</b>
Grade Level	2017 (9-12)	2026 (9-12)	2017 (10-12)	2026 (10-12)
High School <b>3512</b>	<b>4,394</b>	<b>5,255</b>	<b>3,043</b>	<b>3,904</b>
MS Over Capacity	<b>882</b>	<b>1743</b>	<b>469</b>	<b>392</b>



# Funding Capacity



## FINANCIAL ANALYSIS

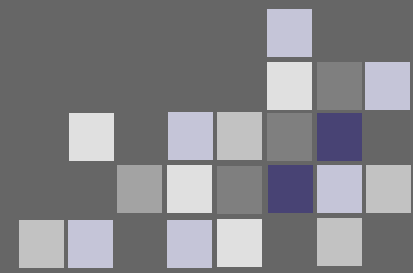
- Total District Assessed Value
  - PSD Maximum Debt Capacity(5%)
  - PSD Current Debt Amount
  - PSD Remaining Debt Capacity

**\$5,600,000,000**

**\$280,000,000**

**\$136,000,000**

**\$144,000,000**



## BUILDING NEEDS NEXT 20 YEARS

- Total Need at 90% Building Restore
- New School Construction (Example)
  - 1 New High School
  - 2 New Middle Schools
  - 3 New Elementary Schools
- Additions and Renovations

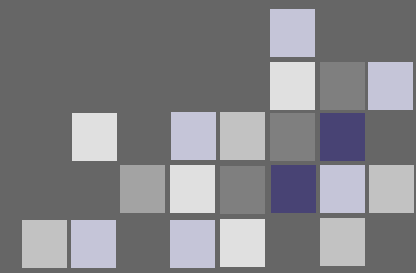
**\$120,000,000**

**\$235,000,000**

**\$100,000,000**

**Total Need**

**\$455,000,000**





# Supporting Data



# PSD FACILITY ASSESSMENTS

## Elementary Schools

### SCORE KEY

> 90

80-90

70-79

60-69

<60

SITE NAME	BUILDING CONDITION SCORE	SUITABILITY SCORE	TECHNOLOGY SCORE	SITE SCORE	COMBINED SCORE (50/30/10/10)
<b>Elementary Schools</b>					
Angelou ES	86	83	98	87	86
Captain Gray STEM ES	74	71	95	77	75
Chess ES	83	75	90	76	81
Curie STEM ES	98	93	100	97	97
Emerson ES	79	71	78	74	76
Franklin STEM ES	97	94	100	97	96
Frost ES	81	70	80	83	78
Livingston ES	77	69	100	76	77
Longfellow ES	77	77	95	62	77
Markham ES	73	68	58	73	70
McClintock STEM ES	98	87	97	95	94
McGee ES	78	66	80	72	74
Robinson ES	90	87	100	89	90
Twain ES	84	79	95	89	84
Whittier ES	80	73	93	74	79
<b>Elementary School Total/Average</b>	<b>84</b>	<b>78</b>	<b>91</b>	<b>81</b>	<b>82</b>

# PSD FACILITY ASSESSMENTS

## Middle and High Schools

SCORE KEY
> 90
80-90
70-79
60-69
<60

SITE NAME	BUILDING CONDITION SCORE	SUITABILITY SCORE	TECHNOLOGY SCORE	SITE SCORE	COMBINED SCORE (50/30/10/10)
<b>Middle Schools</b>					
McLoughlin MS	71	78	80	62	73
Ochoa MS	82	86	90	72	83
Stevens MS	72	56	48	74	65
<b>Middle School Total/Average</b>	<b>75</b>	<b>73</b>	<b>73</b>	<b>69</b>	<b>74</b>
<b>High Schools</b>					
Chiawana HS	87	95	100	79	90
Delta HS	99	97	100	100	99
New Horizons HS	89	95	100	90	92
Pasco HS	73	69	100	59	73
<b>High School Total/Average</b>	<b>87</b>	<b>89</b>	<b>100</b>	<b>82</b>	<b>88</b>
<b>District Total/Average</b>	<b>83</b>	<b>79</b>	<b>90</b>	<b>80</b>	<b>82</b>



# PSD CAPACITY AND UTILIZATION

## Elementary Schools

UTILIZATION KEY
> 110
95 - 110
80 - 95
70 - 80
<70

SITE NAME	2015-16 K-12 ENROLLMENT	K-12 CAPACITY	2015-16 UTILIZATION
<b>Elementary Schools</b>			
Angelou ES	933	611	153%
Captain Gray STEM ES	554	432	128%
Chess ES	558	419	133%
Curie STEM ES	793	789	100%
Emerson ES	643	454	142%
Franklin STEM ES	738	651	113%
Frost ES	649	500	130%
Livingston ES	792	399	199%
Longfellow ES	437	448	98%
Markham ES	373	297	126%
McClintock STEM ES	651	693	94%
McGee ES	610	454	134%
Robinson ES	800	489	164%
Twain ES	776	461	168%
Whittier ES	587	688	85%
<b>Elementary School Total/Average</b>	<b>9,894</b>	<b>7,782</b>	<b>127%</b>

# PSD CAPACITY AND UTILIZATION

## Middle and High Schools

UTILIZATION KEY
> 110
95 - 110
80 - 95
70 - 80
<70

SITE NAME	2015-16 K-12 ENROLLMENT	K-12 CAPACITY	2015-16 UTILIZATION
<b>Middle Schools</b>			
McLoughlin MS	1,176	978	120%
Ochoa MS	701	900	78%
Stevens MS	653	774	84%
<b>Middle School Total/Average</b>	<b>2,530</b>	<b>2,652</b>	<b>95%</b>
<b>High Schools</b>			
Chiawana HS	2,626	1,947	135%
Delta HS	-	510	N/A
New Horizons HS	294	332	89%
Pasco HS	2,059	1,565	132%
<b>High School Total/Average</b>	<b>4,979</b>	<b>4,354</b>	<b>114%</b>
<b>District Total/Average</b>	<b>17,403</b>	<b>14,788</b>	<b>118%</b>

# DEMOGRAPHIC ANALYSIS

## ENROLLMENT PROJECTIONS

- By school, by grade
- Community demographic data
- Qualitative data
- Short- and long-term space needs

