



PASCO SCHOOL DISTRICT #1

LONG-TERM FACILITIES MANAGEMENT PLAN 2018-2032

Celebrating academics, diversity and innovation



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EXECUTIVE SUMMARY



The Pasco School District serves 18,419 students (October 1, 2018). Steady residential development within the district’s boundaries continues. The City of Pasco projects a growth in population of 50,000 within the next 20 years.

While continued growth in enrollment is projected, building capacities are currently over extended in several of the district’s schools. There are currently 128 portable buildings in the district which translates to 226 classrooms. It is the desire of the Board of Directors that the Long-Term Facilities Management Plan (LTFMP) include strategies that outline a timeline to fully meet capacity needs within the brick and mortar buildings. Thus, portable buildings, while helpful and a strategy that provides for temporary classrooms, is not optimal for a well-rounded, quality, educational experience. Portable buildings are not considered permanent classroom sites. They are a temporary measure that is being utilized to address overcrowding. Lastly, some of the district’s facilities need modernization or replacement.

To begin to address current overcrowding, the District presented the November 2017 \$99.5 million bond measure to voters. The bond passed and will provide for the construction of two additional elementary schools (Three Rivers and Columbia River), one additional middle school (Reynolds), and the replacement and expansion of Stevens Middle School. The additional capacity will alleviate some of the overcrowding; however, with the expected continued growth, the direction of the Board of Directors includes the development of the LTFMP. This plan seeks to address short-term and long-term goals to address capacity needs.

On March 26, 2019, the Pasco School District Board of Directors approved the following information to comprise the Long-Term Facilities Management Plan.

FACILITIES OPERATIONAL EXPECTATIONS

Improve learning and achievement for each student and employee by ensuring operations, facilities planning and resources for a safe, effective and nurturing learning environment through the development of a long-term plan that establishes priorities for construction, renovation/replacement and maintenance projects.

GUIDING PRINCIPLES

Established in collaboration with the stakeholders and the School Board, the following guiding principles help frame the work and decision making specific to facilities management:

- ◆ Consider district goals: Outrageous Outcomes
- ◆ Engage the community
- ◆ Build to meet capacity needs
- ◆ Ongoing analysis of projected growth and development to align with future building sites
- ◆ Bond projects considerations
 - Keep up with aging buildings
 - Rapidly growing enrollment

GUIDING PRINCIPLES (CONT.)

- ◆ Bond measures parameters
 - Target amount to around \$100M
 - 4-year frequency beginning in 2020
 - Bond measure components approach
 - » Relatively detailed for Bonds 1,2 and, if possible, 3
 - Establish a target rate
 - Develop project timeline that demonstrates what it will take for enrollment to match capacity needs (When will enrollment and capacity intersect with forecasts and future planned buildings?)
- ◆ Reassess the LTFMP on a regular schedule (i.e. every 2 years)
- ◆ Standardize school design for each level
- ◆ Standardize educational and design specifications, including materials and equipment

RECOMMENDATION FOR SCHOOL SIZES

- ◆ Elementary Schools: 700 to 800 students
- ◆ Middle Schools: 900 to 1300 students
- ◆ High Schools: 2000 to 2600 students

RECOMMENDATION FOR SITE SIZES

- ◆ Elementary Schools: 10 – 15 acres
- ◆ Middle Schools: 20 – 40 acres
- ◆ High Schools: 35 – 70 acres

BOND TIMELINE SCENARIO

Year 2020	Year 2024		Year 2028		Year 2032		
Bond Amount	\$100,100,000	\$103,200,000	\$115,100,000	\$100,000,000	Projects to be determined from the list below		
High School	\$83,000,000	Livingston (N/L)	\$19,700,000	ES #18	\$45,700,000	Tier 1	Tier 2
Warehouse	\$2,250,000	Livingston New	\$15,000,000	McGee (N/L)	\$16,400,000	Improvements	Add shops to Chiawana
Edwin Markham (Mod)	\$7,000,000	MS #5	\$53,000,000	McLoughlin MS (N/L)	\$48,000,000	Longfellow	Energy Projects
Athletic Fields	\$2,000,000	Land	\$5,000,000	Land	\$5,000,000	PHS	Upgrade classrooms
Field Turf	\$850,000	Freezer	\$1,000,000			Capt. Gray	24 Classroom expansion Chiawana
Land	\$5,000,000	Maintenance Shops	\$9,500,000			Emerson	Upgrade shops at PHS
						Frost	Curie Classrooms
						Multi Purpose Activity Center	Home Link
						MS #6	Tier 3
Mod: Modernization		Mod: Modernization		Mod: Modernization		Innovative H.S	Wrestling Room Chiawana
N/L: New in Lieu		N/L: New in Lieu		N/L: New in Lieu		New Elementary School	Security Enhancements
						Early Learning Center	Technology
All costs are estimates		All costs are estimates		All costs are estimates		Portable Transition School	Parking Lots
							Student Services Ctr.
							Parent Ed. Ctr.
							Improvements to Booth Building

LONG-TERM FACILITIES MANAGEMENT PLAN



Utilizing the data and information studied and reviewed by the Community Builders Group (CBG), the group came to consensus on the proposed LTFMP outlined below. The prioritization of projects as shown in each proposed bond was based on district-wide needs, including growing enrollment and existing facility needs throughout the district. The timeline illustrates the projects that address the most pressing needs, and each includes smaller projects that address building or site condition challenges. Every project reflects a level of need that is deemed appropriately placed on the timeline. The first three bonds are relatively specific; however, they may be adjusted as needed in response to the evolution of needs as time for each draw near.

RECOMMENDED PROJECT TIMELINE

Year 2020	Total Bond Amount \$100,100,000
High School	\$83,000,000
Warehouse	\$2,250,000
Edwin Markham (Mod)	\$7,000,000
Athletic Fields	\$2,000,000
Field Turf	\$850,000
Land	\$5,000,000

Mod: Modernization

N/L: New in Lieu

All costs are estimates

Year 2024	Total Bond Amount \$103,200,000
Livingston (N/L)	\$19,700,000
Livingston New	\$15,000,000
Middle School #5	\$53,000,000
Land	\$5,000,000
Freezer	\$1,000,000
Maintenance Shops	\$9,500,000

Mod: Modernization

N/L: New in Lieu

All costs are estimates

Year 2028	Total Bond Amount \$ 115,100,000
Elementary #18	\$45,700,000
McGee (N/L)	\$16,400,000
McLoughlin MS (N/L)	\$48,000,000
Land	\$5,000,000

Mod: Modernization

N/L: New in Lieu

All costs are estimates

Year 2032 Projected Bond Amount

Bond Amount
\$100,000,000

Projects for the 2032 to be determined and may include items from the lists below

Tier 1 Prioritized Needs

Improvement to schools:

- ◆ Longfellow Elementary
- ◆ Pasco High School
- ◆ Captain Gray Elementary
- ◆ Emerson Elementary
- ◆ Frost Elementary

Multi-Purpose Activity Center

New Middle School #6

New Innovative High School

New Elementary #19

Early Learning Center

Portable transition school

Tier 2 Prioritized Needs

Add shops to Chiawana High School (CHS)

Energy projects

Upgrade classrooms

24 classroom expansion at CHS

Upgrade shops at Pasco High School

4 classroom expansion at Curie Elementary

Home Link

Tier 3 Prioritized Needs

Wrestling room at CHS

Security enhancements

Technology

Improvement to parking lots

Student Services Center

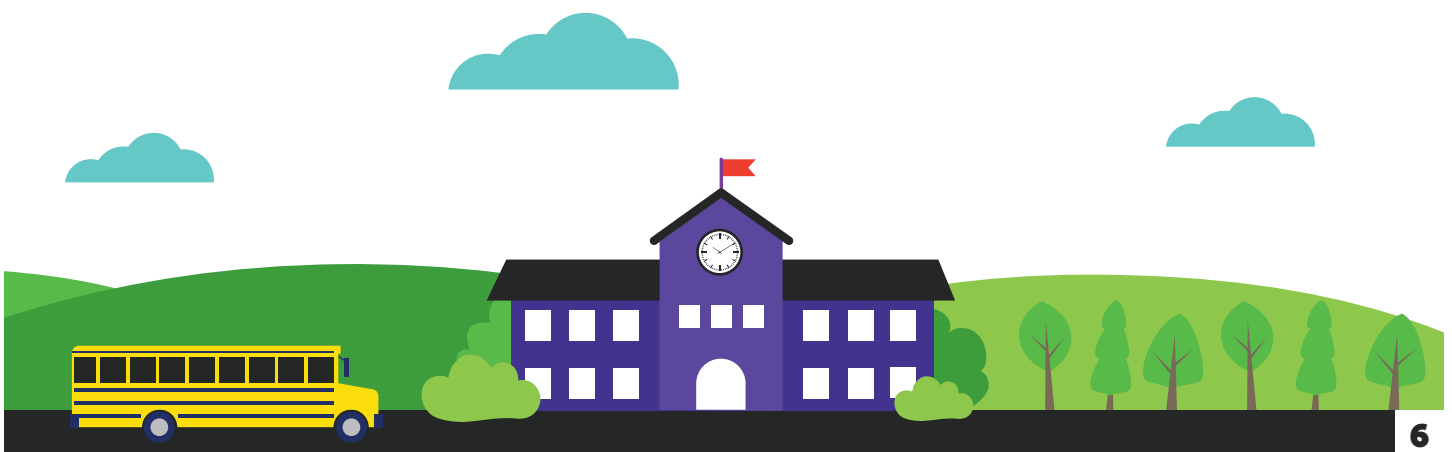
Parent Education Center

Improvements to Booth Building

Bond Projects and Impact on Capacity

Additional Enrollment Capacity

2020 Bond	High School #4	2,000
2024 Bond	Livingston New in Lieu (N/L)	225
	Middle School #5	1,131
2028 Bond	Elementary #18	649
	McLoughlin (N/L)	278



STATE SCHOOL CONSTRUCTION ASSISTANCE PROGRAM ELIGIBILITY FOR ALL ADDITIONAL CAPACITY NEEDS



The funding of capital facility projects in Pasco School District is provided through two main sources, voter approved General Obligation Bonds and State Assistance Funds. The bond information in Table 1 contains a historical look at bond rates for taxpayers in the Pasco School District.

Collection Year	Debt Service Tax Rate Per \$1k
2008	3.08
2009	3.08
2010	2.40
2011	2.29
2012	2.25
2013	2.21
2014	2.53
2015	2.50
2016	2.39
2017	2.25
2018	2.00
2019	2.35

The Office of Superintendent of Public Instruction (OSPI) is responsible for administering state funding to construct new school facilities or modernize existing school facilities through the School Construction Assistance Program. New construction projects aim to accommodate “unhoused students,” while modernization or replacing (new-in-lieu) projects renovate or replace existing facilities.

Below is a list of past school bond projects.

School Facility	Year Opened	\$ Total Project Cost	\$ Local Share	\$ State Share
Chiawana High School	Aug 2009	\$96,900,000	\$61,900,000	\$35,000,000
Franklin Elementary	Aug 2014	\$19,457,151	\$5,949,718	\$13,507,433
McClintock Elementary	Aug 2015	\$17,492,433	\$5,938,523	\$11,553,910
Curie Elementary	Aug 2015	\$21,564,455	\$8,039,899	\$13,524,556
Three Rivers Elementary	Aug 2019	\$27,300,000 est.	\$11,800,000	\$15,500,000
Columbia River Elementary	Aug 2020	\$28,500,000 est.	\$28,500,000	0
Reynolds Middle School	Aug 2020	\$46,500,000 est.	\$30,600,000	\$15,900,000
Stevens Middle School	Jan 2021	\$39,700,000 est.	\$21,100,000	\$18,600,000

PSD’S APPROACH FOR TIMING OF NEW CONSTRUCTION



The Pasco School District has a history of successful completion of capital project facilities. Additional schools are proposed when enrollment numbers fully support the addition of a new school facility. This practice helps the District maximize state assistance dollars. To temporarily address the capacity needs, the District has utilized portable classrooms to accommodate enrollment increases. Over the past 10-15 years, enrollment growth has increased at a rate that outpaced the District’s progress in adding schools. This, along with the K-3 class size reduction requirement, required additional temporary portable classrooms. While this strategy is helpful, it is the goal of the District to make every effort to proactively plan for future schools to meet the brick and mortar needs of our students.

ENROLLMENT PROJECTIONS



The state also uses student enrollment numbers for determining school district’s eligibility for funding assistance. New construction which would add a school to a district receives state assistance funds when the square footage of a grade configuration shows, “unhoused students” as per the state formula. Using this formula, school districts calculate how much square footage they are eligible to add to their inventory with financial support from the state. Funding assistance from the state is based on OSPI’s data which includes the inventory and the enrollment data. In addition, the district, determines when to plan to add capacity with new construction based on projected enrollment numbers that show the addition of a new school in our community is needed. Schools in Pasco are built to accommodate the educational program needs of our district and reflect the capacity as approved by district for each grade level band (elementary, middle, high).

Pasco School District enlisted two professional agencies to provide enrollment projections. The district averaged the two together to use as the district’s projections.

Grades	2020	2021	2022	2023	2024
K-5	8,501	8,422	8,358	8,280	8,169
6-8	4,532	4,492	4,401	4,322	4,313
9-12	5,682	5,858	6,122	6,234	6,268
Total	18,715	18,772	18,881	18,836	18,750

Table 4 - PSD K-5 Enrollment Growth Projections

School Year	Actual	% Growth
14-15	8,546	
15-16	8,629	0.97%
16-17	8,717	1.02%
17-18	8,737	0.23%
18-19	8,733	-0.05%

	OSPI	Third Party Analysis #1	Third Party Analysis #2	Avg.	% Growth
19-20	8,617	8,761	8,758	8,760	0.30%
20-21	8,501	8,847	8,762	8,805	0.52%
21-22	8,422	8,970	8,843	8,906	1.15%
22-23	8,358	9,115	8,978	9,047	1.58%
23-24	8,280	9,249	9,102	9,175	1.42%
24-25	8,169	9,384	9,219	9,301	1.37%
25-26	8,280	9,497	9,395	9,446	1.55%
26-27	8,358	9,590	9,517	9,554	1.14%
27-28	8,422	9,684	9,642	9,663	1.14%
28-29	8,422	9,779	9,788	9,783	1.24%
29-30	8,422	9,875	9,909	9,892	1.11%
30-31	8,422	9,972	10,032	10,002	1.11%
31-32	8,422	10,069	10,156	10,113	1.11%
32-33	8,423	10,168	10,282	10,225	1.11%

*The shaded area is a conservative assumption using the trends and average percentage increase to populate the data.

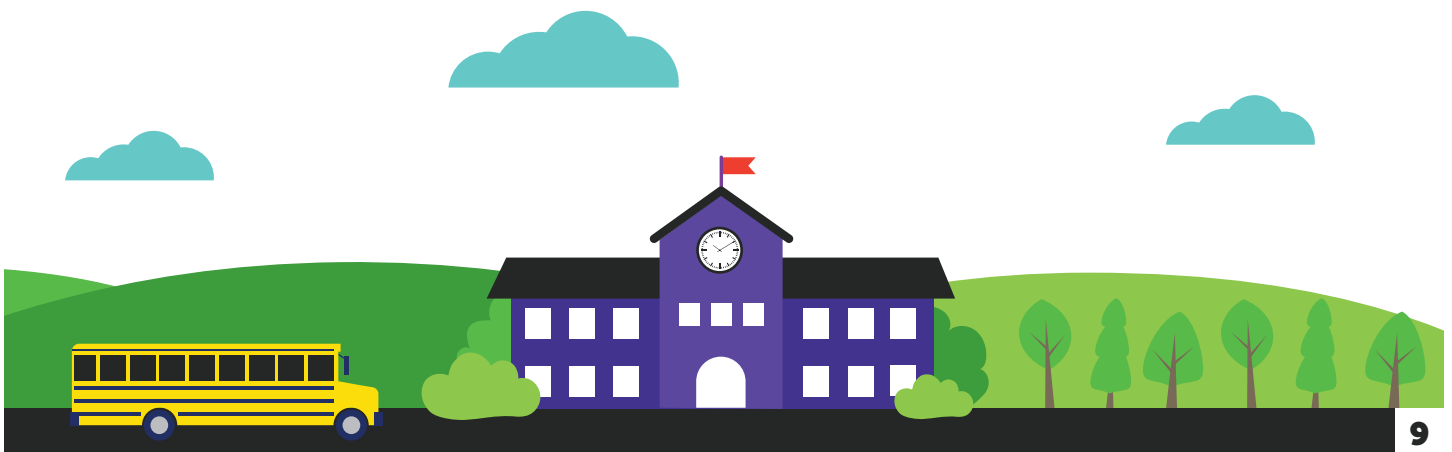


Table 5 - PSD Middle School Enrollment Growth Projections

School Year	Actual	% Growth
14-15	3,823	
15-16	3,820	-0.08%
16-17	4,034	5.60%
17-18	4,140	2.63%
18-19	4,335	4.71%

	OSPI	Third Party Analysis #1	Third Party Analysis #2	Avg.	% Growth
19-20	4,455	4,464	4,432	4,448	2.61%
20-21	4,532	4,552	4,586	4,569	2.72%
21-22	4,492	4,541	4,604	4,573	0.08%
22-23	4,401	4,488	4,774	4,631	1.28%
23-24	4,322	4,451	4,881	4,666	0.75%
24-25	4,313	4,474	5,046	4,760	2.02%
25-26	4,401	4,556	5,148	4,852	1.93%
26-27	4,492	4,572	5,288	4,930	1.60%
27-28	4,455	4,588	5,444	5,016	1.74%
28-29	4,492	4,604	5,527	5,066	1.00%
29-30	4,532	4,620	5,665	5,143	1.52%
30-31	4,532	4,636	5,806	5,221	1.53%
31-32	4,532	4,653	5,951	5,302	1.54%
32-33	4,533	4,669	6,099	5,384	1.55%

*The shaded area is a conservative assumption using the trends and average percentage increase to populate the data.

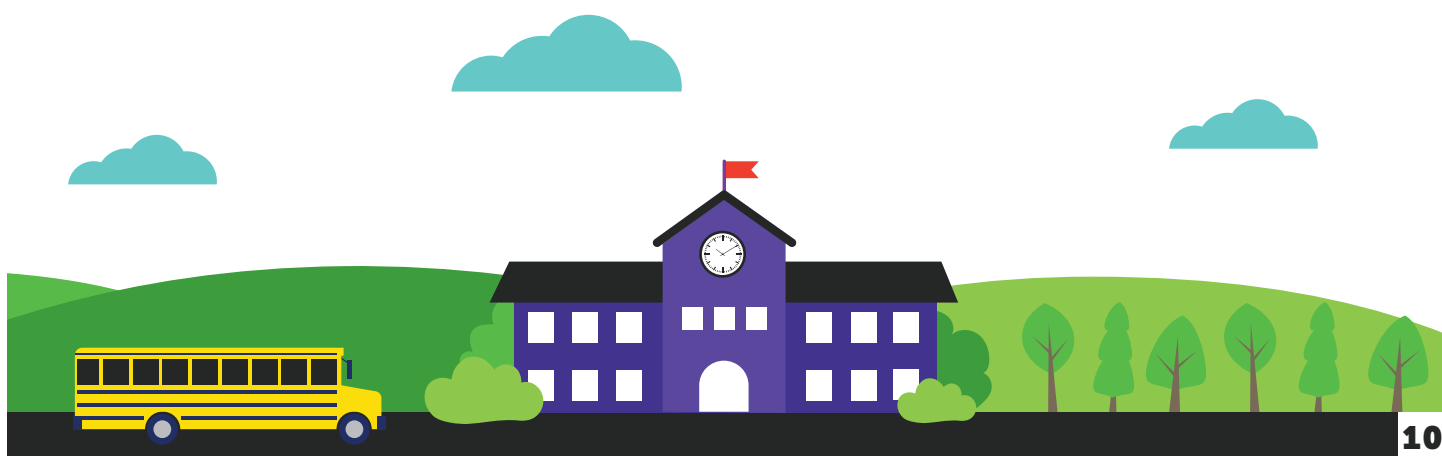


Table 6 - PSD High School Enrollment Growth Projections

School Year	Actual	% Growth
14-15	4,647	
15-16	4,904	5.53%
16-17	5,029	2.55%
17-18	5,224	3.88%
18-19	5,364	2.68%

	OSPI	Third Party Analysis #1	Third Party Analysis #2	Avg.	% Growth
19-20	5,472	5,473	5,500	5,487	2.28%
20-21	5,682	5,670	5,688	5,679	3.51%
21-22	5,858	5,843	5,911	5,877	3.49%
22-23	6,122	6,103	6,098	6,101	3.81%
23-24	6,234	6,220	6,310	6,265	2.70%
24-25	6,268	6,272	6,510	6,391	2.01%
25-26	6,441	6,244	6,679	6,461	1.10%
26-27	6,619	6,383	6,850	6,616	2.40%
27-28	6,801	6,526	7,050	6,788	2.59%
28-29	6,989	6,671	7,294	6,983	2.87%
29-30	7,182	6,820	7,527	7,173	2.73%
30-31	7,380	6,972	7,767	7,369	2.73%
31-32	7,584	7,127	8,015	7,571	2.74%
32-33	7,793	7,286	8,270	7,778	2.74%

*The shaded area is a conservative assumption using the trends and average percentage increase to populate the data.

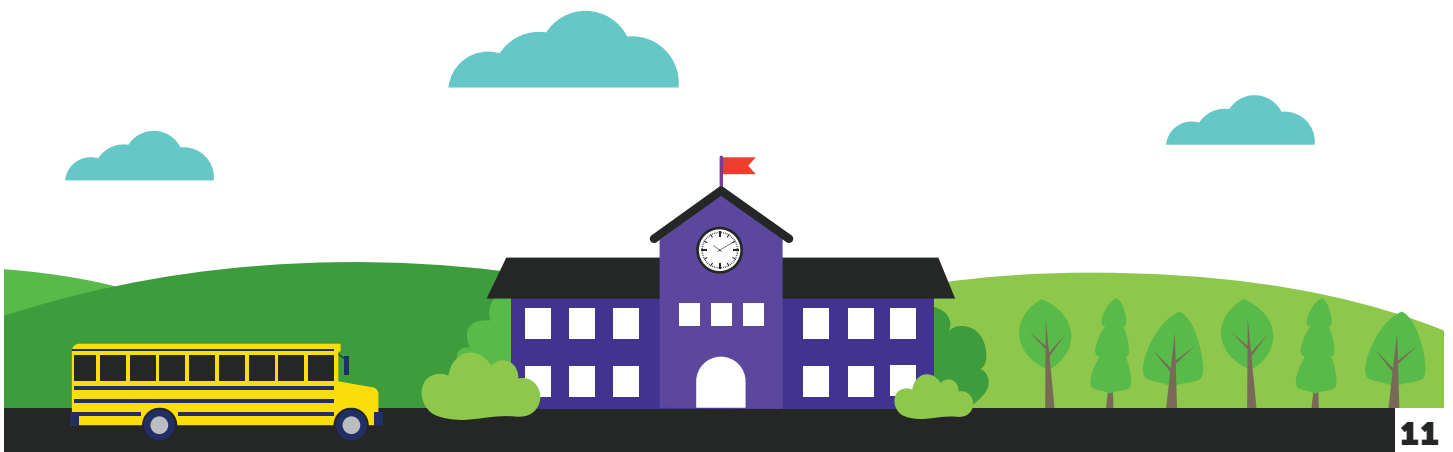
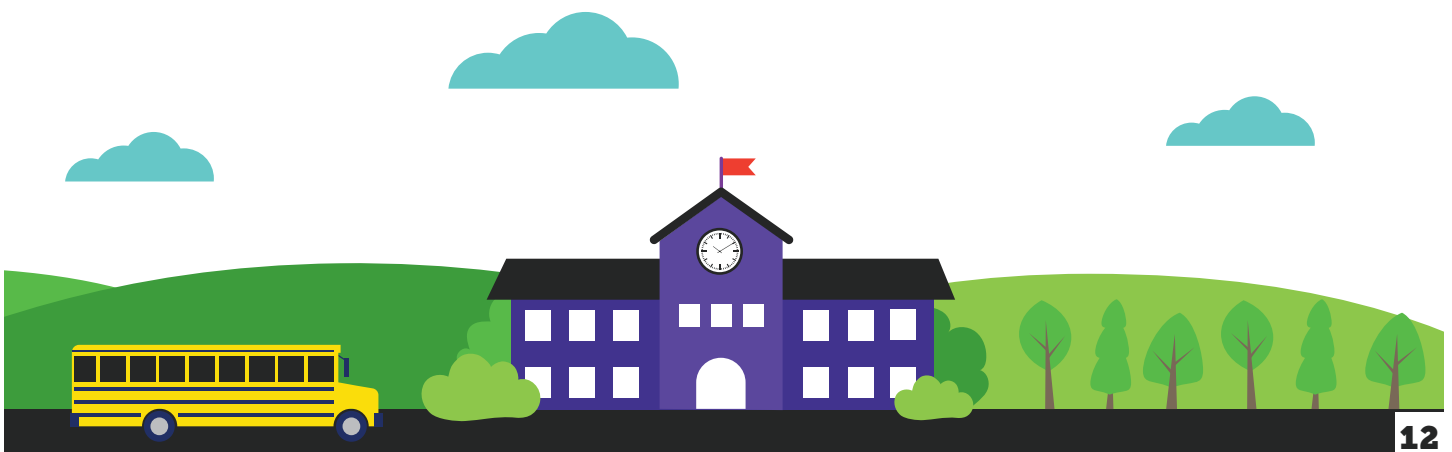


Table 7 - PSD All Schools Enrollment Growth Projections

School Year	Actual	% Growth
14-15	17,016	
15-16	17,353	1.98%
16-17	17,780	2.46%
17-18	18,101	1.81%
18-19	18,432	1.83%

	OSPI	Third Party Analysis #1	Third Party Analysis #2	Avg.	% Growth
19-20	18,544	18,698	18,690	18,694	1.42%
20-21	18,715	19,069	19,036	19,053	1.92%
21-22	18,772	19,354	19,357	19,356	1.59%
22-23	18,881	19,706	19,851	19,778	2.18%
23-24	18,836	19,920	20,293	20,107	1.66%
24-25	18,750	20,130	20,775	20,452	1.72%
25-26	19,122	20,297	21,221	20,759	1.50%
26-27	19,469	20,545	21,655	21,100	1.64%
27-28	19,678	20,798	22,135	21,467	1.74%
28-29	19,903	21,054	22,609	21,832	1.70%
29-30	20,136	21,315	23,101	22,208	1.72%
30-31	20,334	21,580	23,605	22,592	1.73%
31-32	20,538	21,849	24,122	22,985	1.74%
32-33	20,749	22,123	24,651	23,387	1.75%

*The shaded area is a conservative assumption using the trends and average percentage increase to populate the data.

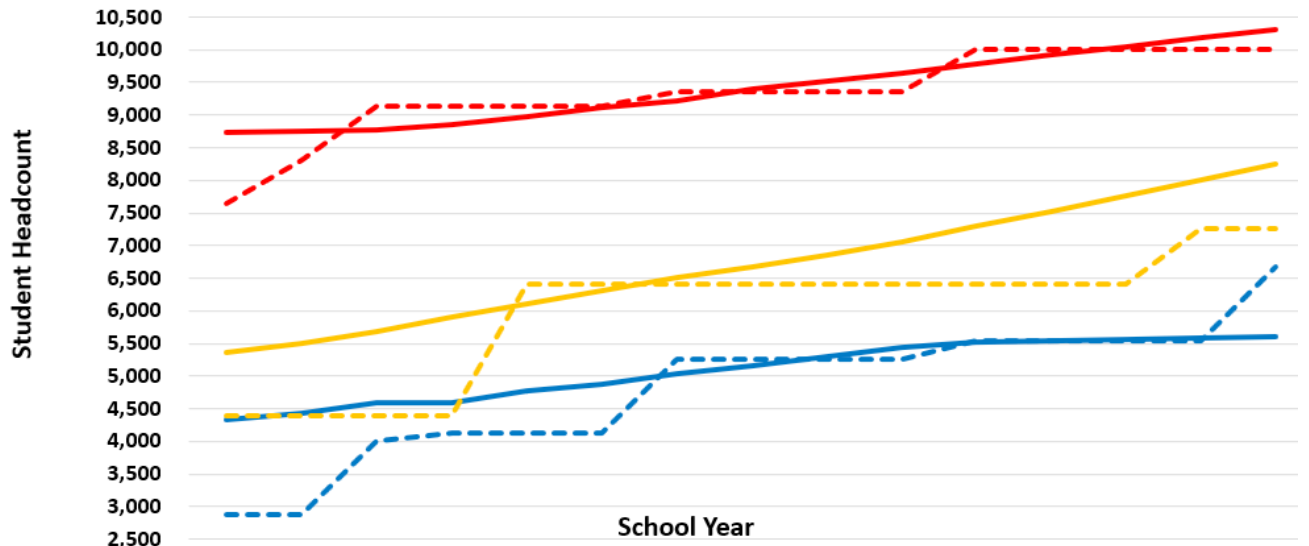


ENROLLMENT PROJECTIONS VS. BUILDING CAPACITY PROJECTIONS



The graphic below shows projected enrollment and the corresponding capacity projections at each grade level band based on the proposed bond measures beginning in 2020 and every four years thereafter. See tables on page 5 and 6 for details regarding projects and bond amounts.

** Draft ** District-Wide Enrollment Projections Vs. Building Capacity Projections



	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Elementary Enrollment	8,729	8,759	8,766	8,843	8,976	9,106	9,219	9,397	9,517	9,643	9,787	9,914	10,045	10,179	10,311
Elementary Bldg Capacity	7,650	8,299	9,134	9,134	9,134	9,134	9,359	9,359	9,359	9,359	10,008	10,008	10,008	10,008	10,008
Middle School Enrollment	4,326	4,432	4,587	4,603	4,778	4,880	5,047	5,150	5,291	5,442	5,528	5,542	5,558	5,577	5,597
Middle School Bldg Capacity	2,886	2,886	4,017	4,134	4,134	4,134	5,265	5,265	5,265	5,265	5,543	5,543	5,543	5,543	6,674
High School Enrollment	5,364	5,499	5,688	5,910	6,098	6,310	6,510	6,679	6,849	7,050	7,294	7,522	7,758	8,001	8,251
High School Bldg Capacity	4,404	4,404	4,404	4,404	6,404	6,404	6,404	6,404	6,404	6,404	6,404	6,404	6,404	7,254	7,254

Building capacity is brick and mortar and does not include portable buildings, assumes K-3 class size and K-5, 6-8, 9-12 structure

PSD'S SCHOOL CAPACITY CALCULATION METHODOLOGY



The following methodologies are used to calculate building capacities:

Elementary – Capacity calculated by School Design, K-3 Class Size Reduction, Grades 4-6 Collective Bargaining Agreement, Grades K-6 Specialist Class Size Weighted Average and 88% Scheduling Factor

Middle School – Capacity calculated by School Design, Collective Bargaining Agreement and 76% Scheduling Factor

High School - Capacity calculated by School Design, Collective Bargaining Agreement and 75% Scheduling Factor

$$\begin{aligned} & \text{[# of general classrooms by design X class size (K-3 CSR, CBA)]} \\ + & \text{[# of specialized classrooms X class-size (special ed., music, etc.)]} \\ \hline & \text{This total X Scheduling Factor (88\%, 76\%, or 75\%)} \\ = & \text{Capacity} \end{aligned}$$

The following class size standards align with the Collective Bargaining Agreement*.

Grades K-1	24 students
Grades 2-3	27 students
Grades 4-6	28 students
Grades 7-8	30 students
Grades 9-12	30 students

*The Collective Bargaining Agreement is the written agreement that sets terms and conditions of employment between the Pasco School District and the Pasco Education Association.

K-3 Class Size Reduction: 17 students

Initiative 1351 was approved by Washington voters in November 2014. The initiative sets forth a K-3 class size of 17 students. The law requires that school districts maintain class-size averages at or below this standard.

BRICK AND MORTAR SCHOOL BUILDING CAPACITIES



Elementary Schools	Building Capacity	Oct 1, 2018 Enrollment*	Headcount Over Capacity
Angelou	597	892	295
Captain Gray	489	575	86
Chess	499	509	10
Columbia River	649	Future Capacity	
Curie	776	837	61
Emerson	476	620	144
Franklin	620	835	215
Frost	476	651	175
Livingston	425	820	395
Longfellow	407	460	53
Markham	256	389	133
McClintock	577	876	299
McGee	439	660	221
Robinson	608	754	146
Three Rivers	649	Future Capacity	
Twain	529	737	208
Whittier	476	600	124
Totals	8,948	10,215	
Middle Schools	Building Capacity	Oct 1, 2018 Enrollment**	Headcount Over Capacity
McLoughlin	1,011	1,362	351
Reynolds	1,131	Future Capacity	
Ochoa	1,006	745	261
Stevens		730	
Stevens Replacement	986	Future Capacity	
Totals	4,134	2,837	
High Schools	Building Capacity	Oct 1, 2018 Enrollment**	Headcount Over Capacity
Chiawana	2,348	2,805	457
Pasco	1,808	2,309	501
New Horizons	248	253	5
Delta **	173	Included in home school count	
Totals	4,577	5,367	
* Enrollment count Oct 1, 2018 does not include K-6 full-time online only iPal students			
**Delta total capacity is 518 to be shared between PSD, KSD, and RSD			

SCHOOL CAPACITY BY REGION



The goal of the LTFMP is to provide a vision for addressing current and future capacity needs. A suggested approach to doing this includes planning for future school site location based on capacity by region. This will allow for a broader area of need to be addressed ultimately resulting in supporting capacity needs at various schools versus just one. The tables below illustrate the capacity data by region for each grade band.

West Pasco-North		West Pasco-South		Central		East	
Elementary		Elementary		Elementary		Elementary	
School	Building Capacity	School	Building Capacity	School	Building Capacity	School	Building Capacity
Angelou	597	Livingston	425	Capt. Gray	489	Curie	776
Columbia River	649	Three Rivers	649	Chess	499	Robinson	608
Franklin	620	Twain	529	Emerson	476	Whittier	476
Markham	256			Frost	476		
McClintock	577			Longfellow	407		
McGee	439						
Total Elem Capacity by Region	3,138		1,603		2,347		1,860
Middle School		Middle School		Middle School		Middle School	
Reynolds	1,131	McLoughlin	1,011	Stevens	986	Ochoa	1,006
Total MS Capacity by Region	1,131		1,011		986		1,006
High School		High School		High School		High School	
		Chiawana	2,348	Pasco	1,808		
Total HS Capacity by Region	0		2,348		1,808		0
Non-Region Specific							
High School							
New Horizons	248						
Delta	173						
Total Capacity	421						

BUILDING CONDITION SCORES IN RANK ORDER BY NEED USING COMBINED SCORE



The Pasco School District engaged the MGT Consulting Group to complete a facility assessment for each school facility. The assessment methodology included an analysis of the following areas: Building Condition, Educational Suitability, Technology, and Site. Each of these areas received a score and the individual and combined scores were utilized for the prioritization process which ultimately led to the LTFMP list projects.

SCHOOL CONDITION ASSESSMENT METHODOLOGY

Building Condition: This score measures the amount of deferred maintenance in the building’s major systems.

Educational Suitability: Evaluates how well the facility supports the educational program that it houses. Each school receives one suitability score which applies to all the buildings at the facility.

Technology Readiness: This score measures the capability of the existing infrastructure to support information technology and associated equipment.

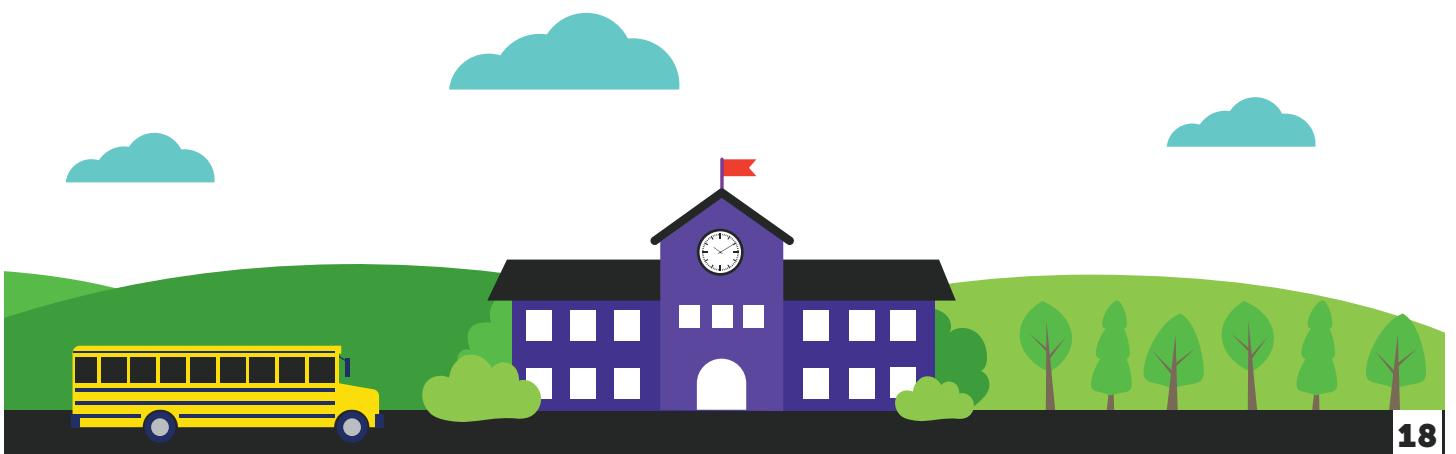
Site Score: This score is a measure of the amount of capital needs or deferred maintenance at the site, which includes the driveways and walkways, the parking lots, the playfields, the utilities, fencing, and etc.

Site Name	Gross Square Footage	Building Condition Score	Suitability Score	Technology Score	Site Score	Combined Score (50/30/1-/10)
Markham ES	34,901	73	68	90	73	73
McGee ES	44,736	78	66	80	72	74
Captain Gray STEM ES	47,478	74	71	95	77	75
Emerson ES	47,0852	79	71	82	74	76
Livingston ES	45,170	77	69	100	76	77
Longfellow ES	44,687	77	77	95	62	77
Frost ES	47,082	81	70	80	83	78
Whittier ES	47,082	80	73	93	74	79
Chess ES	49,092	83	75	90	76	81
Twain ES	52,562	84	79	95	89	84
Angelou ES	59,778	86	83	98	87	86
Robinson ES	65,490	89	87	100	89	90
McClintock STEM ES	62,434	98	87	100	95	95
Franklin STEM ES	70,891	97	94	100	97	96
Curie STEM ES	72,847	98	93	100	97	97
Columbia Elementary	72,800	100	100	100	100	100
Three Rivers Elementary	72,800	100	100	100	100	100
Elementary School Total	936,912					
McLoughlin MS	133,161	71	78	80	62	73
Ochoa MS	115,029	82	86	90	72	83
Stevens MS Replacement	105,095	100	100	100	100	100
Reynolds	114,209	100	100	100	100	100
Middle School Total	467,494					
Pasco HS	282,737	73	69	100	59	73
Chiawana HS	335,602	87	95	100	79	90
High School Total	618,339					
New Horizons HS	4,105	89	95	100	90	92
Delta HS	44,013	99	97	100	100	99
Other Educational Total	48,118					
District Total	2,070,863					

SCHOOL BUILDING DATA AND COMBINED CONDITION SCORES



Building	Year Built	Modernized/ Replaced	Eligible for Modernization/ Replacement	Combined Score, Condition, Suitability, Technology and Site
Early Learning Center		2017	2047	
Markham	1962		1982	73
McGee	1981		2001	74
Captain Gray	1986		2006	75
Emerson	1997		2027	76
Longfellow	1989		2009	77
Livingston	1977		1997	77
Frost	1997		2027	78
Whittier	1997		2027	79
Chess	2000		2030	81
Twain	1955	2000	2030	84
Angelou	2003		2033	86
Robinson	2004		2034	90
McClintock	2015		2045	95
Franklin	2014		2044	96
Curie	2014		2044	97
McLoughlin	1982		2002	73
Ochoa	2002		2032	83
Stevens	1982	2020	2050	100
Pasco High	1953	1996, 2008, 2017	2038	73
Chiawana	2009		2039	90
New Horizons	2017		2037	92
Delta	2015		2045	99



EXISTING SCHOOL SITE SIZE DATA



The CBG reviewed data, information for school size, and site size. The group also reviewed state legislated recommendations for site size. Through consensus building, the group offered the following recommendations for Board consideration regarding school size and site size.

Site Name	Oct. 1, 2018 Enrollment	District Owned Acres	City Owned Acres Partnership with PSD	Total Access Area (Acres)	State Minimum Recommended Site Size Based on Projection
Angelou	892	8	5	13	14
Capt. Gray	575	6		6	11
Chess	509	9		9	12
Columbia River	N/A	12.5		12.5	14
Curie	837	9		9	14
Emerson	620	7		7	13
Franklin	835	20		20	14
Frost	651	9		9	12
Livingston	820	13		13	13
Longfellow	460	6		6	11
Markham	389	11		11	10
McClintock	876	8	5	13	13
McGee	660	9	5.5	14.5	13
Robinson	754	9	7	16	14
Three Rivers	N/A	15		15	14
Twain	737	13		13	12
Whittier	600	16		16	11
McLoughlin	1,362	28		28	23
Ochoa	745	46		46	18
Stevens	730	17		17	18
Middle School #4	N/A	30		30	23
Chiawana	2,805	78		78	39
New Horizons	253	4		4	
Pasco High	2,309	28		28	33
TOTALS	18,419	411.5	22.5	434	369

Recommendation for Site Size

Elementary: 10 to 15 acres
 Middle School: 20 to 40 acres
 High School: 35-70 acres

Recommendation for School Size

Elementary: 700 to 800 students
 Middle School: 900 to 1300 students
 High School: 2000 to 2600 students

PRIORITIZATION OF DISTRICT NEEDS



Building capacities are over extended in several of the district's schools. Some of the district's facilities need modernization or replacement. The CBG reviewed data and information related to school facilities including enrollment projections, school capacities, school building condition, school site/land data, and financial status as it relates to future bond capacity. The CBG generated a list of priorities and worked through a process that resulted in the three sets of priorities listed below in order of highest need (Tier 1) to lowest (Tier 3).

Tier 1

- ◆ New High School
- ◆ Additional Land
- ◆ Improvement to Schools
 - Markham
 - McGee
 - Longfellow
 - Livingston
 - McLoughlin
 - PHS
 - Captain Gray
 - Emerson
 - Frost
- ◆ Multi-Purpose Activity Center
- ◆ New Middle School
- ◆ New Innovative High School
- ◆ New Elementary School
- ◆ Early Learning Center
- ◆ Consolidation of Excess Portables into Transitional School during Modernization or New-In-Lieu Replacement

Tier 2

- ◆ Warehouse Space
- ◆ Freezer
- ◆ Maintenance Shops (Facilities)
- ◆ Add Shops to Chiawana High School
- ◆ Energy Projects
- ◆ Upgrades for school specific to need
- ◆ CHS Expansion
 - 24 classrooms
- ◆ Upgrade Shops at Pasco High School
- ◆ Curie Expansion
 - 4 classrooms
- ◆ Home Link

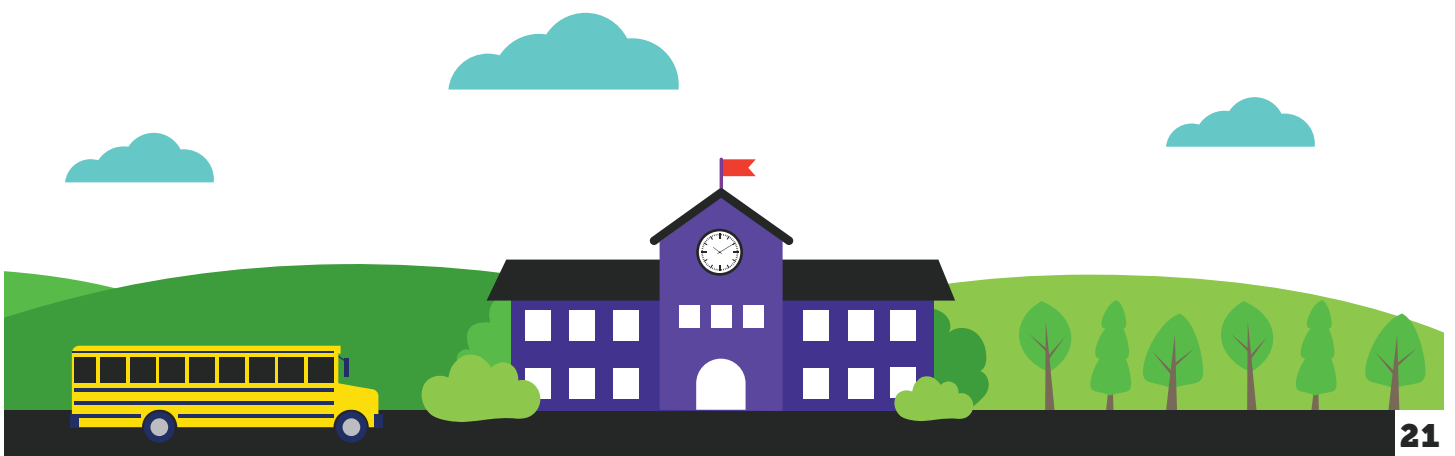
Tier 3

- ◆ Athletic Fields
- ◆ Security Enhancements
- ◆ Technology
- ◆ Parking Lots
- ◆ Student Services Center
- ◆ Parent Education Center
- ◆ Improvements for Booth Building
 - HVAC

CONCLUSION



The recommendation for the LTFMP includes the bond project timeline scenarios presented in this plan. The work of the Community Builders Group, the Technical Work Group, and the Board of Directors fully takes into consideration the Guiding Principles. It has been prepared through a process that consisted of several working meetings, beginning in December 2017, which included a deep analysis and review of the data, research, and information related to district facilities and existing and future brick and mortar capacity needs. Additionally, the extensive and thoughtful dialogue and discussion included a consensus building approach for prioritizing needs which resulted in an initial 12-year plan with a springboard of well-thought-out considerations for 2032. It is expected that ongoing review of the plan every two years will take place and thus, allow for further clarity regarding 2032 and beyond.



ADDITIONAL INFORMATION



In the fall of 2016, the Pasco School Board of Directors developed Operational Expectations for Facilities.

Improve learning and achievement for each student and employee by ensuring operations, facilities planning and resources for a safe, effective and nurturing learning environment through the development of a long-term plan that establishes priorities for construction, renovation and/or replacement and maintenance projects

In response to community interest to contribute and participate in the process, the district established the Community Builders Group (CBG). The purpose of the CBG was to assist with the development of a Long-Term Facilities Management Plan (LTFMP) through review of data and information, shared dialogue, and input regarding the draft plan for Board consideration. To initiate the work, the district engaged MGT of America to analyze district facilities and engage the community to gather feedback and input regarding their perspectives about district facility needs. To this end, MGT gathered and analyzed information from the community via community focus groups, surveys, and community forums. The facilitation of the work of the Community Builders Group occurred during the second half of the 2016-2017 school year.

The CBG first met on March 15, 2017. Over the course of the spring and into to the summer, the CBG focused their efforts on developing the November 2017 bond measure. After the passage of the bond, the CBG reconvened in December 2017 to continue their work toward the development of a long-term facilities management plan. In the spring of 2018, the CBG recommended that a smaller Technical Work Group be established to review and analyze data and information more deeply which would then be shared back with the CBG for the follow-up work to develop the plan.

The goal of a LTFMP is to create a guideline or road map. The development is based on information and input from stakeholders, data, information, and research that identifies and prioritizes facility needs. This leads to the implementation of strategies or actions for effective and efficient facility planning and improvement over a period of time. This report provides findings and recommendations that address current and projected future needs and offers a timeline of 10-12 years outlining potential short-term and long-term projects.

The project included the following tasks:

- ◆ Initiation of the work via the participation of the Community Builders Group
- ◆ Enrollment projections analysis
- ◆ Capacity utilization/analysis
- ◆ Review of facilities and site inventory
- ◆ Facility assessments
- ◆ Recommendation for
 - School Size
 - Site Size
- ◆ Prioritization of needs
- ◆ Financial analysis
 - Bond debt and future bond capacity
 - Cost estimates

This plan consists of the following sections:

- ◆ Background
- ◆ Board of Directors Guiding Principles
- ◆ Capacity and Utilization
- ◆ Prioritization of needs
- ◆ Enrollment projections and analysis
- ◆ Conclusion and recommendations

EDUCATIONAL PROGRAMS



- ◆ Grade level Configurations
- ◆ Basic Education Classrooms
- ◆ Science Classroom
- ◆ Band, Orchestra and Choir
- ◆ Music Education
- ◆ Physical Education
- ◆ Library/Media
- ◆ Special Services Classrooms
- ◆ Career and College Readiness
- ◆ STEM Initiatives
- ◆ Career and Technical Education
- ◆ Online Learning (iPAL)
- ◆ Supplementary Programs
 - AVID – Advancement Via Individual Determination
 - PBIS – Positive Behavior Interventions and Supports
 - Communities in Schools
 - Enterprise Week
 - 1:1 Laptop Initiative
 - Two-Way Dual Language
- ◆ Title I
- ◆ Learning Assistance Program
- ◆ Title III
- ◆ Bilingual Services
- ◆ Highly Capably
- ◆ Performance Based Activities
- ◆ Alternative Programs
- ◆ Athletics/Extra-Curricular Activities
- ◆ Early Childhood Education
- ◆ Computer Labs
- ◆ STEM Initiatives
- ◆ Parent Education Center

EVALUATION OF PSD FACILITIES (STUDY AND SURVEY)



The state requires that districts review the condition of their buildings with a professional team every six years using the Building Condition Evaluation Forms (BCEF). The scores in the BCEF are used by the District to help track which buildings are in need of repair and maintenance and also to help determine which buildings need to be renovated. The state recognizes that buildings built before January 1, 1993 are not as adaptable to modern changes in educational programming and are, thus, eligible for state assistance funds after twenty years. Buildings originally built after that date are eligible for state matching funds after 30 years. The PSD plans for renovation of buildings when they are eligible for state assistance funds. The chart shows when each of the District’s facilities is eligible for renovation.

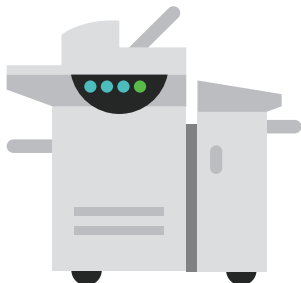
13 Technicians and 73 Custodians clean and maintain 2.1M SQ/FT of building area.



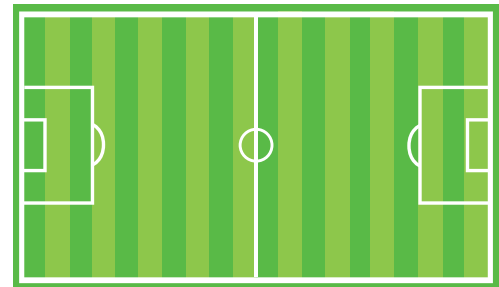
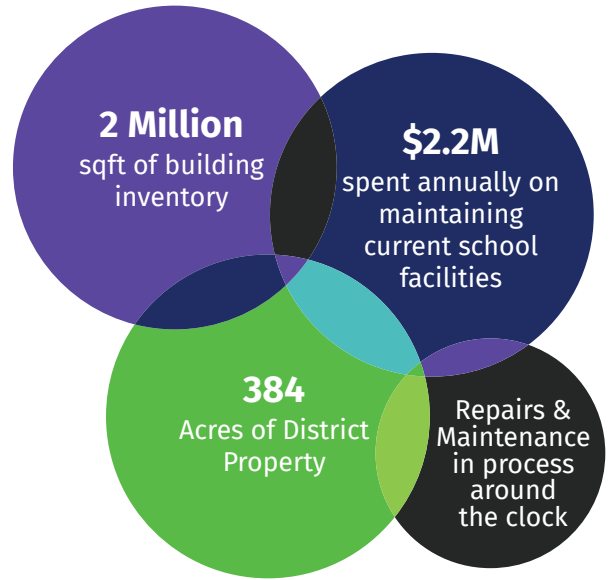
The equivalent of 850 homes, an average of 65 homes per person to maintain. Each custodian cleans nearly 12 homes daily.



58.1 Acres of parking and driveway, enough asphalt to cover 20 miles of highway.



Three printers produce over 26M pages annually, approximately 100,000 per day.



7 Grounds people mow the equivalent of 150 soccer fields each week.

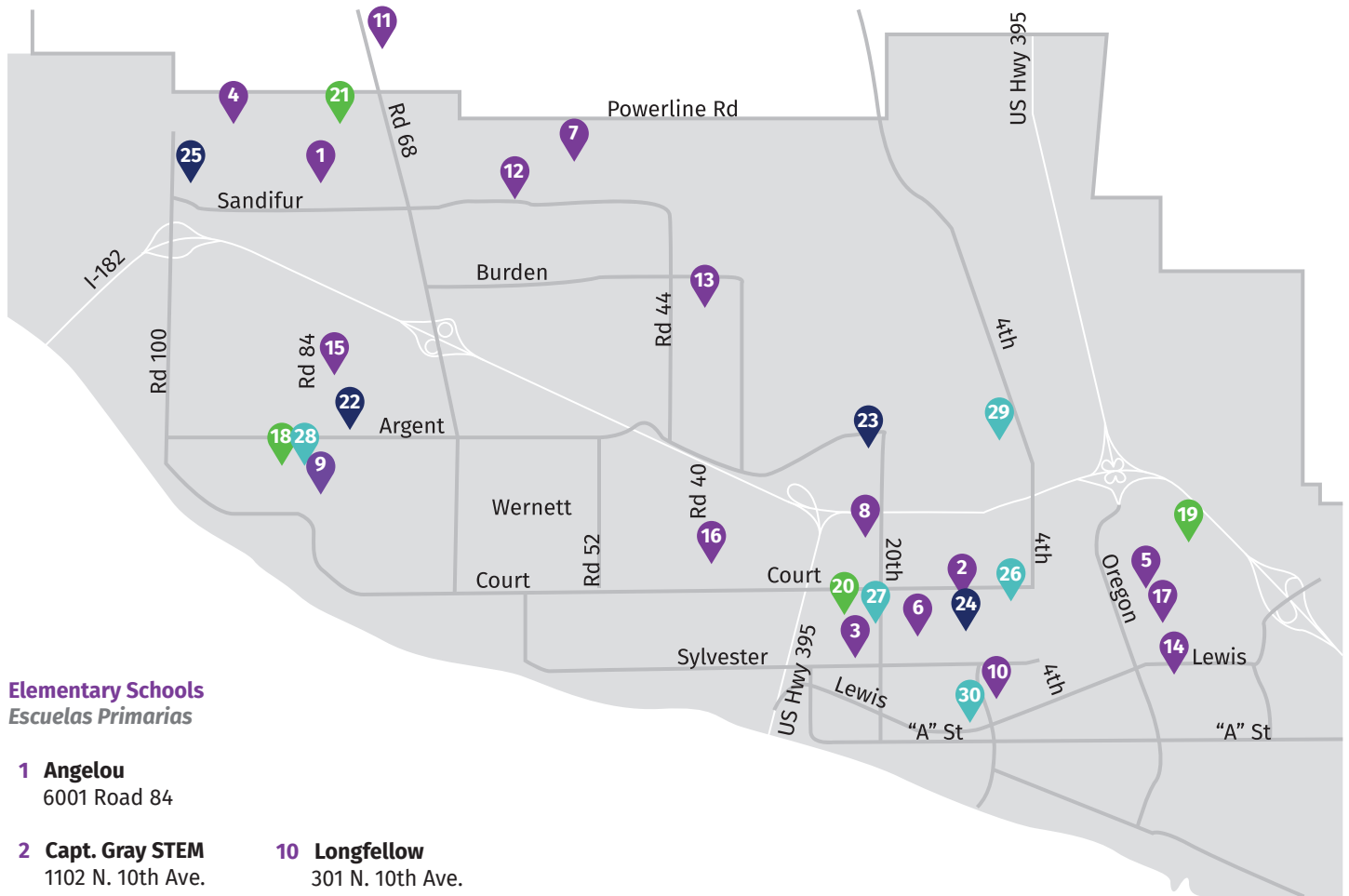


2 Irrigators maintain approximately 6,000 sprinkler heads each.

DISTRICT SITES



The Pasco School District currently owns 500.3 acres of land, and is actively pursuing additional school sites. Currently, schools sit on 70% of that land, and the remainder is land designated for future schools along with land that holds buildings for administration and support services.



Elementary Schools *Escuelas Primarias*

- 1 Angelou**
6001 Road 84
- 2 Capt. Gray STEM**
1102 N. 10th Ave.
- 3 Chess**
715 N. 24th Ave.
- 4 Columbia River**
9011 Burns Rd.
- 5 Curie STEM**
715 N. California Ave.
- 6 Emerson**
1616 W. Octave Ave.
- 7 Franklin STEM**
6010 Road 52
- 8 Frost**
1915 N. 22nd Ave.
- 9 Livingston**
2515 Road 84
- 10 Longfellow**
301 N. 10th Ave.
- 11 Markham**
4031 Elm Rd.
- 12 McClintock STEM**
5706 Road 60
- 13 McGee**
4601 N. Horizon Dr.
- 14 Robinson**
125 S. Wehe Ave.
- 15 Three Rivers**
3901 Road 84
- 16 Twain**
1801 Road 40
- 17 Whittier**
616 N. Wehe Ave.

Middle Schools *Escuelas Intermedias*

- 18 McLoughlin**
2803 Road 88
- 19 Ochoa**
1801 E. Sheppard St.
- 20 Stevens**
1120 N. 22nd Ave.
- 21 Reynolds**
9507 Burns Rd.

High Schools *Escuelas Preparatorias*

- 22 Chiawana**
8125 W. Argent Rd.
- 23 New Horizons**
2020 W. Argent Rd.
- 24 Pasco**
1108 N. 10th Ave.
- 25 Delta**
5801 Broadmoor Blvd.

Other Buildings *Otras Instalaciones*

- 26 Early Learning Center**
1315 N. 7th Ave
- 27 Parent Education Center -Migrant Program**
1120 N. 22nd Ave.
- 28 iPAL**
2803 Road 88
- 29 Building 210 & Support Services**
3412 Stearman Ave.
- 30 Booth Education Center (District Office)**
1215 W. Lewis St.

SCHOOL CONSTRUCTION ASSISTANCE PROGRAM (SCAP)



What is SCAP?

- ◆ SCAP operates as a partnership between local school districts and the state
- ◆ SCAP provides funding assistance for new construction, modernization, and replacement of school instructional space
- ◆ OSPI's School Facilities and Organization administers the program, oversees funding, and provides technical assistance

SCAP is designed to:

- ◆ Accommodate districts experiencing student population growth
- ◆ Renovate or replace aging schools
- ◆ Improve the built environment to create safe and comfortable learning spaces
- ◆ Help districts respond to changes that affect facilities and/or Washington State public education

State funds are available to help districts pay for:

- ◆ Study and survey activities – preliminary needs assessment
- ◆ Developing educational specifications
- ◆ Architectural and engineering fees
- ◆ Value engineering
- ◆ Energy conservation reports
- ◆ Inspections and testing
- ◆ Furniture and equipment
- ◆ Constructability reviews
- ◆ Building commissioning
- ◆ Construction management
- ◆ Public art



The amount of funding the state will approve for a proposed project is determined by a funding formula that considers three factors.

$$\begin{array}{|c|} \hline \text{Eligible Area} \\ \hline \end{array} \times \begin{array}{|c|} \hline \text{Construction Cost} \\ \hline \text{Allocation (CCA)} \\ \hline \end{array} \times \begin{array}{|c|} \hline \text{Funding} \\ \hline \text{Assistant} \\ \hline \text{Percentage} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{Maximum Allowable State} \\ \hline \text{Funding Assistance} \\ \hline \end{array}$$