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Beaverton School District

Long-Range Facility Plan

WEA Meeting

16 June 2021

LRFP: Why Now?

- > District needs to be ready with school facilities when the pandemic is over
- > ORS 195.110 requires a 10-year plan (last BSD LRFP adopted in 2010)
- > OAR 581-027 requires a current LRFP to be eligible for state funding opportunities for capital projects
- > Add an equity lens to school facility planning
- > Need to plan ahead for new capital programs as current school bonds expire
- > District facilities continue to age (address schools that are too old to efficiently maintain)
- > Maintenance and modernization needs continue to grow
- > Identify opportunities for efficiencies in District facilities



District Overview

Over 5.7 million square feet of facility space:

34 elementary schools

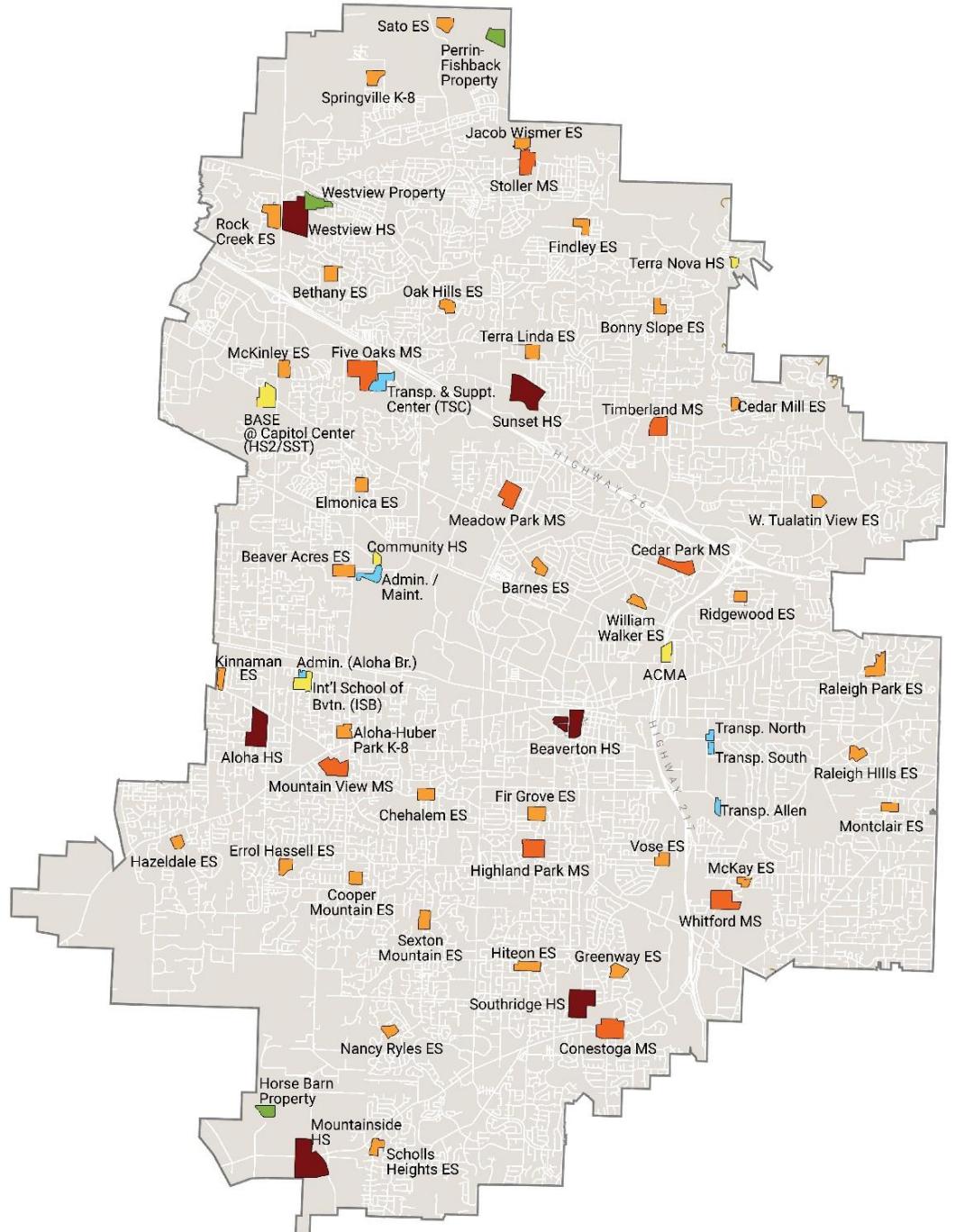
9 middle schools

6 high schools

5 options / alternative schools

8 support facilities

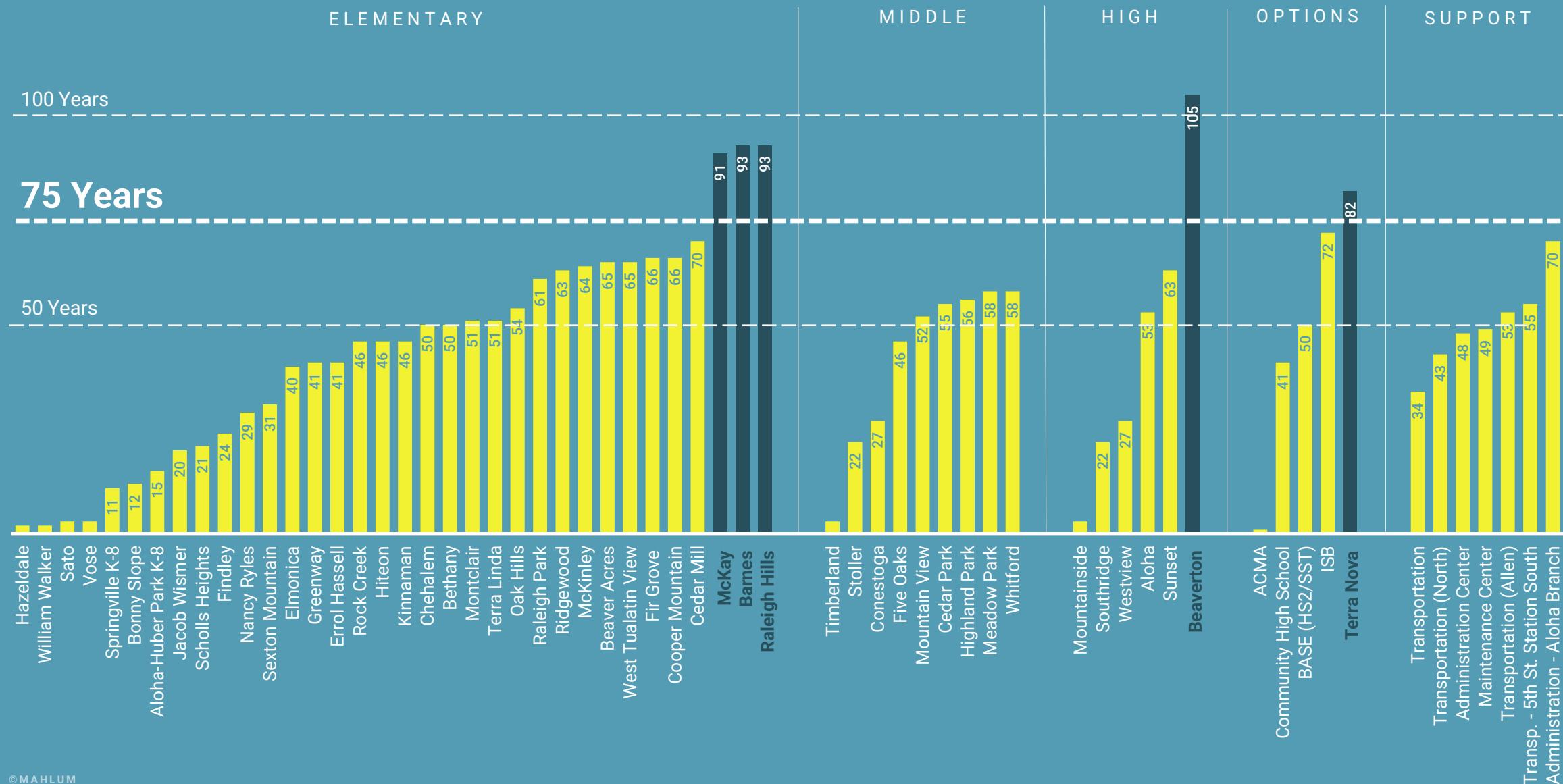
3 undeveloped properties



EDUCATIONAL PROGRAM: **Takeaways**

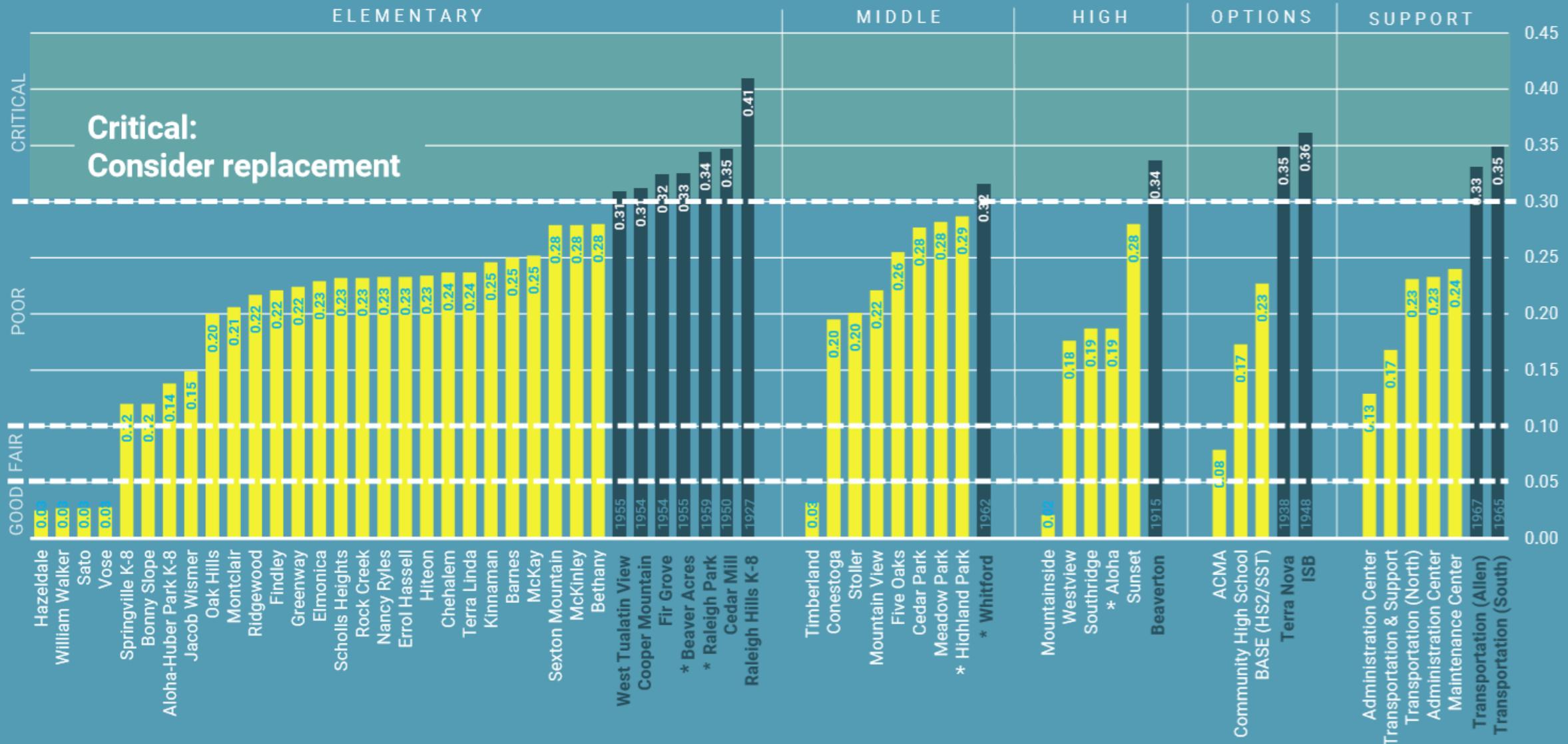
- > There are eight elementary schools and two high schools that are significantly below square footage targets identified in district education specifications
- > There are three known areas of facility improvement to support program goals: preschool, special education, and physical education
- > Nine elementary schools, two middle schools, and one high school emerge when viewed through the lens of free and reduced lunch, students of color, and ELL

Facility Age

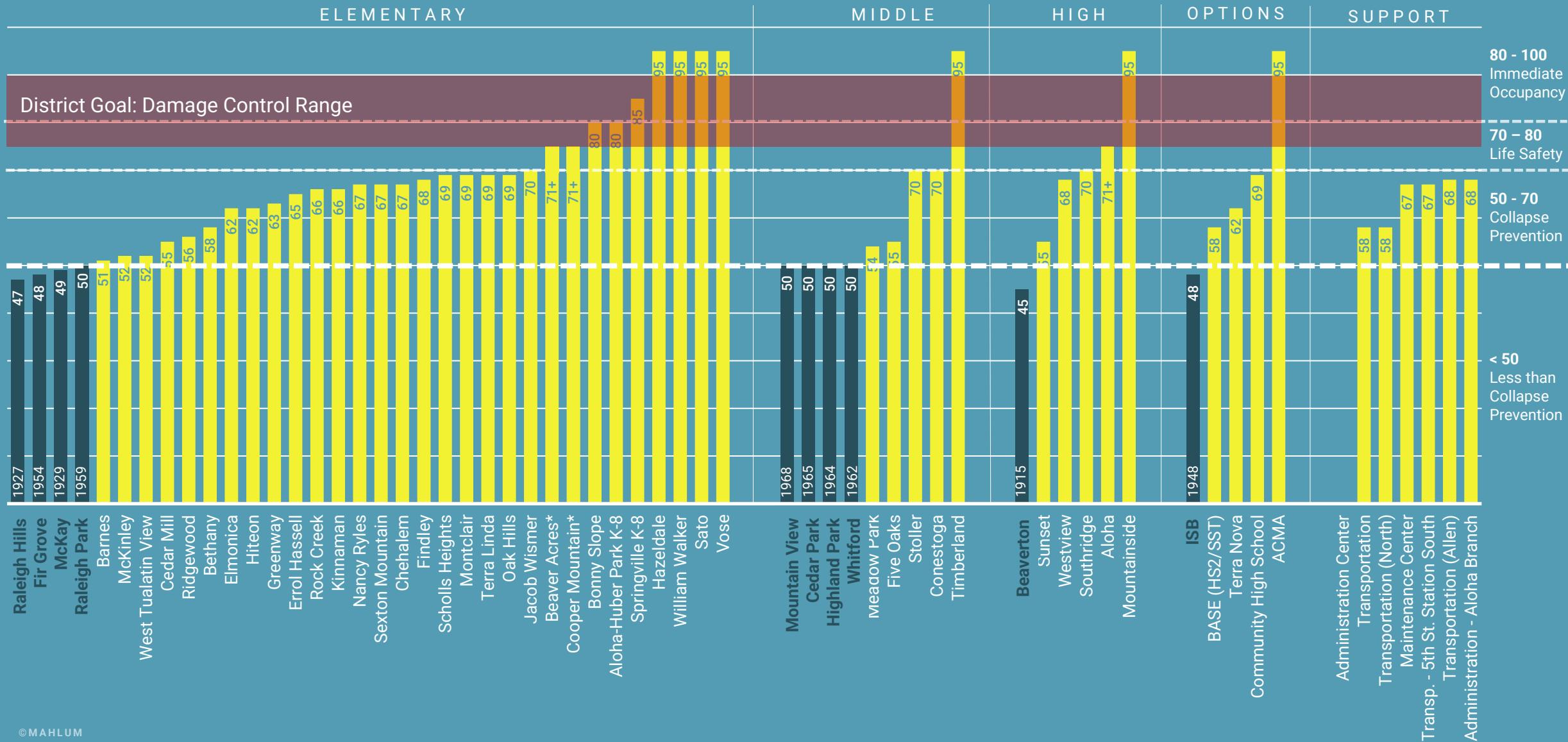


FACILITY CONDITION: Facility Condition Assessment

FCI (Facility Condition Index) Rating



Seismic Condition



Deferred Maintenance

Total deferred maintenance need:
\$610.1 M*

Includes:

- > Structural, mechanical, electrical
- > Exterior enclosure and interior finishes
- > Commercial equipment / conveyance
- > Fire and life safety
- > Site work

* Includes seismic deficiencies (approximately \$268 M)

Building Name	1	2	3	4	5	6	7	8	9	10	
Admin Aloha Branch	\$10,000	\$54,281	\$0	\$10,490	\$130,233	\$1,391	\$0	\$49,195	\$38,003	\$810,084	
Administration Center	\$628,631	\$618,336	\$2,073,760	\$225,677	\$215,528	\$157,951	\$133,957	\$187,431	\$261,284	\$334,804	
Aloha	\$17,208,620	\$117,634	\$140,845	\$705,595	\$2,307,491	\$580,147	\$0	\$618,432	\$58,944	\$10,239,888	
Aloha-Huber Park (K-8)	\$277,522	\$481,037	\$0	\$763,609	\$1,761,690	\$4,018,797	\$0	\$3,936	\$0	\$1,626,092	
ACMA	\$10,000	\$0	\$0	\$10,927	\$88,546	\$0	\$138,397	\$12,483	\$133,670	\$228,785	
Barnes	\$2,413,937	\$3,869,878	\$90,577	\$434,809	\$824,645	\$101,300	\$19,545	\$144,993	\$580,883	\$1,065,056	
Beaver Acres	\$7,616,701	\$1,258,868	\$1,350,080	\$122,652	\$504,679	\$2,206,280	\$190,408	\$377,314	\$501,725	\$974,662	
Beaverton High School	\$31,657,738	\$2,781,048	\$579,204	\$3,471,364	\$6,832,530	\$1,620,194	\$1,073,693	\$668,863	\$772,259	\$8,286,701	
Bethany	\$2,090,379	\$3,443,982	\$387,366	\$78,688	\$233,143	\$11,052	\$608,881	\$168,813	\$169,430	\$691,580	
Bonny Slope	\$0	\$43,281	\$159,130	\$48,803	\$1,112,564	\$787,359	\$0	\$1,438,984	\$0	\$1,107,204	
Capital Center	\$2,664,750	\$3,763,431	\$103,037	\$794,479	\$2,403,001	\$184,788	\$15,723	\$1,045	\$1,435,225	\$544,015	
Cedar Mill	\$1,622,563	\$4,523,760	\$41,023	\$47,913	\$168,194	\$333,332	\$124,315	\$193,092	\$91,273	\$85,244	
Cedar Park	\$10,501,916	\$395,817	\$2,892,961	\$997,289	\$2,761,269	\$45,146	\$0	\$69,918	\$4,685	\$844,074	
Chehalem	\$534,974	\$259,983	\$2,770,665	\$69,101	\$2,388,801	\$196,211	\$43,081	\$928,555	\$0	\$1,394,604	
Conestoga	\$310,994	\$0	\$299,409	\$7,269,718	\$3,654,898	\$9,892	\$105,953	\$424,062	\$46,769	\$2,762,641	
Cooper Mountain	\$5,987,702	\$161,697	\$43,914	\$0	\$867,450	\$128,841	\$47,535	\$6,639	\$47,731	\$1,336,440	
Elmonica	\$829,744	\$30,488	\$2,609,472	\$43,390	\$1,306,490	\$95,640	\$2,985	\$85,278	\$0	\$1,621,979	
Errol Hassell	\$1,544,433	\$0	\$3,081,605	\$0	\$995,609	\$115,927	\$12,693	\$0	\$0	\$961,300	
Findley	\$187,386	\$379,376	\$4,836,104	\$0	\$1,272,565	\$0	\$1,473,920	\$0	\$0	\$882,834	
Fir Grove	\$6,139,424	\$1,808,438	\$5,464	\$128,991	\$1,514,464	\$155,157	\$117,712	\$55,594	\$70,369	\$1,512,145	
Five Oaks	\$3,107,627	\$9,896,016	\$3,643,499	\$0	\$1,315,780	\$628,786	\$280,258	\$59,772	\$68,811	\$2,377,224	
Greenway	\$1,007,558	\$0	\$2,809,072	\$16,589	\$984,605	\$46,537	\$0	\$44,374	\$0	\$1,335,702	
Hazeldale	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,572	
Highland Park	\$13,607,020	\$13,802	\$3,978	\$49,664	\$1,602,463	\$33,851	\$7,788	\$12,299	\$20,566	\$2,556,994	
Hiltcon	\$2,040,324	\$4,635	\$5,098,098	\$9,835	\$1,693,985	\$653,951	\$83,918	\$15,353	\$57,005	\$636,614	
SB Middle School	\$9,573,178	\$166,719	\$908,514	\$414,910	\$307,675	\$1,488,768	\$121,230	\$628,740	\$67,291	\$468,422	
Jacob Wissmer	\$175,713	\$757,973	\$0	\$901,669	\$483,869	\$1,621,859	\$153,314	\$554,164	\$0	\$3,266,985	
Kinnaman	\$2,879,180	\$10,043	\$4,173,663	\$112,630	\$1,191,892	\$9,923	\$15,224	\$33,207	\$43,476	\$2,429,963	
Maintenance Center	\$279,461	\$45,063	\$1,968,533	\$36,578	\$3,377	\$4,985	\$132,653	\$262,977	\$54,016	\$269,637	
Mckay Elementary	\$3,524,971	\$438,758	\$0	\$143,188	\$1,035,161	\$41,244	\$430,525	\$230,495	\$240,529	\$900,890	
McKinley	\$358,007	\$4,227,267	\$1,581,050	\$307,493	\$1,293,377	\$540,405	\$159,859	\$344,954	\$381,663	\$498,786	
Meadow Park	\$695,829	\$8,051,023	\$22,096	\$438,113	\$2,221,527	\$173,870	\$0	\$243,262	\$284,841	\$3,288,771	
Merle Davies	\$56,940	\$0	\$1,187,879	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Merlo Station High	\$172,036	\$15,450	\$3,040,933	\$0	\$173,867	\$6,376	\$0	\$169,140	\$0	\$1,151,113	
Montclair	\$525,305	\$85,042	\$1,254,603	\$2,091	\$1,931,686	\$0	\$41,349	\$92,395	\$63,592	\$650,042	
Mountain View	\$10,625,793	\$23,093	\$136,523	\$3,988	\$1,953,788	\$354,923	\$0	\$472,094	\$19,447	\$2,358,155	
Mountainside	\$3,750	\$0	\$53,045	\$0	\$0	\$0	\$3,821	\$0	\$0	\$0	
Nancy Ryles	\$398,398	\$390,450	\$3,695,162	\$1,860,846	\$516,388	\$1,507	\$82,542	\$0	\$0	\$2,916,354	
Oak Hills	\$703,804	\$3,296	\$1,954,541	\$15,931	\$518,185	\$5,796	\$25,075	\$0	\$70,939	\$3,189,875	
Raleigh Hills K-8	\$9,504,064	\$179,321	\$1,156,318	\$296,909	\$196,889	\$310,822	\$150,976	\$135,557	\$348,324	\$566,425	
Raleigh Park	\$5,816,423	\$439,707	\$0	\$11,876	\$688,703	\$174,470	\$248,693	\$103,881	\$11,369	\$697,252	
Ridgewood	\$218,854	\$2,664,325	\$1,540,060	\$430,042	\$727,175	\$155,390	\$19,319	\$182,899	\$197,395	\$1,042,004	
Rock Creek	\$945,312	\$2,060	\$2,627,334	\$64,498	\$495,987	\$238,575	\$0	\$9,532	\$25,690	\$2,608,070	
Sato	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,572	
Scholls Heights	\$1,289,632	\$103,673	\$3,925,774	\$101,066	\$718,269	\$7,717	\$0	\$0	\$2,115,165	\$1,501,236	
Sexton Mountain	\$678,386	\$0	\$4,784,269	\$0	\$1,708,762	\$1,223,813	\$146,224	\$22,384	\$720,678	\$1,827,257	
Southridge High School	\$273,848	\$120,065	\$1,876,149	\$21,259,690	\$272,684	\$134,633	\$1,115,159	\$589,854	\$1,703,005	\$278,315	
Springville (K-8)	\$15,000	\$0	\$92,298	\$967,709	\$31,440	\$95,640	\$316,387	\$0	\$2,223,038	\$0	
Stoller	\$640,430	\$504,286	\$2,870,387	\$7,689,115	\$1,553,758	\$0	\$5,970	\$60,509	\$237,391	\$2,215,103	
Sunset	\$5,120,187	\$27,559,135	\$71,305	\$1,564,339	\$3,079,537	\$1,082,638	\$4,478	\$1,198,342	\$0	\$6,775,161	
Terra Linda	\$1,575,449	\$79,778	\$2,702,735	\$168,083	\$489,471	\$27,452	\$166,040	\$0	\$717,972	\$1,214,353	
Terra Nova School	\$468,181	\$100,792	\$1,112,377	\$0	\$406,194	\$113,034	\$0	\$10,495	\$0	\$108,421	
Timberland	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,598	
Transportation 5th Street North	\$10,000	\$0	\$156,526	\$157,480	\$33,284	\$7,767	\$0	\$18,448	\$31,669	\$95,542	
Transportation 5th Street South	\$2,356,640	\$1,280,767	\$34,894	\$519,443	\$3,939	\$53,922	\$199,753	\$166,762	\$0	\$165,393	
Transportation Allen	\$477,921	\$502,563	\$83,341	\$7,082	\$393,433	\$19,797	\$27,224	\$0	\$214,387	\$147,886	
Transportation and Support Center	\$106,044	\$69,097	\$1,431,547	\$523,580	\$307,010	\$87,852	\$9,507	\$77,186	\$120,296	\$615,526	
Vose	\$0	\$17,463	\$0	\$0	\$0	\$0	\$20,245	\$0	\$0	\$32,619	
West Tualatin View	\$4,596,075	\$43,579	\$67,567	\$13,659	\$1,004,620	\$285,381	\$13,117	\$58,645	\$85,840	\$2,194,215	
Westview	\$608,393	\$159,290	\$15,257,125	\$1,456,781	\$10,481,167	\$0	\$0	\$23,189	\$44,337	\$4,126,128	
Whitford	\$13,353,973	\$47,174	\$7,426	\$46,937	\$5,282,659	\$101,290	\$299	\$14,144	\$6,784	\$2,053,668	
William Walker	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,053	\$0	\$13,048	
Yearly Total		\$190,027,119	\$81,993,035	\$92,793,237	\$54,815,312	\$76,446,394	\$20,482,379	\$8,089,745	\$11,396,731	\$14,387,768	\$94,023,022

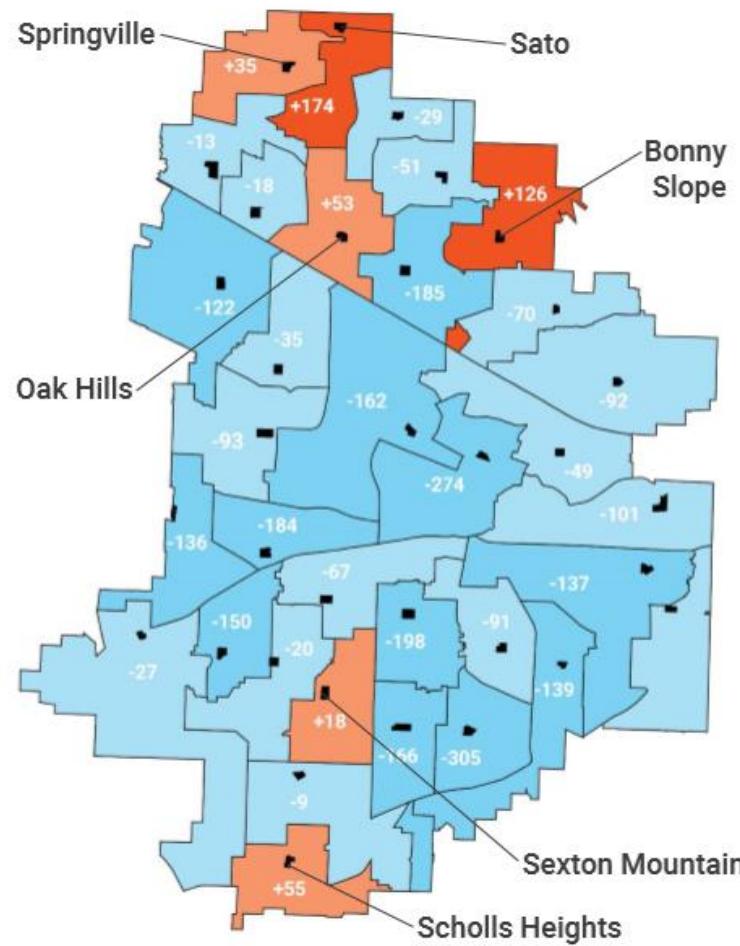
FACILITY CONDITION: **Takeaways**

- > When viewed through the metrics of age, facility condition, seismic condition, and energy use, two schools fall into the worst category in all four areas: **Raleigh Hills K-8 and Beaverton High School**
- > Four elementary schools, four middle schools, one high school and one alternative school fall into the worst seismic category (below collapse prevention)
- > Districtwide deferred maintenance is estimated at **\$610 M**

ENROLLMENT & CAPACITY: **School Utilization**

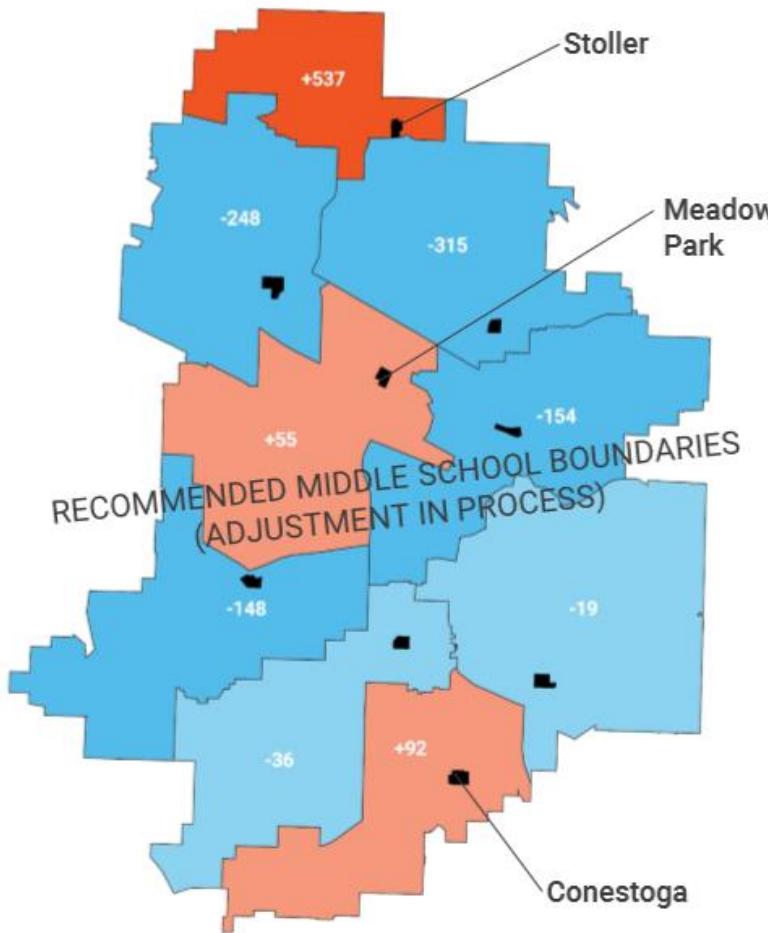
Elementary Capacity (2030-31)

12.8% remaining permanent capacity
(~2,500 available seats districtwide)



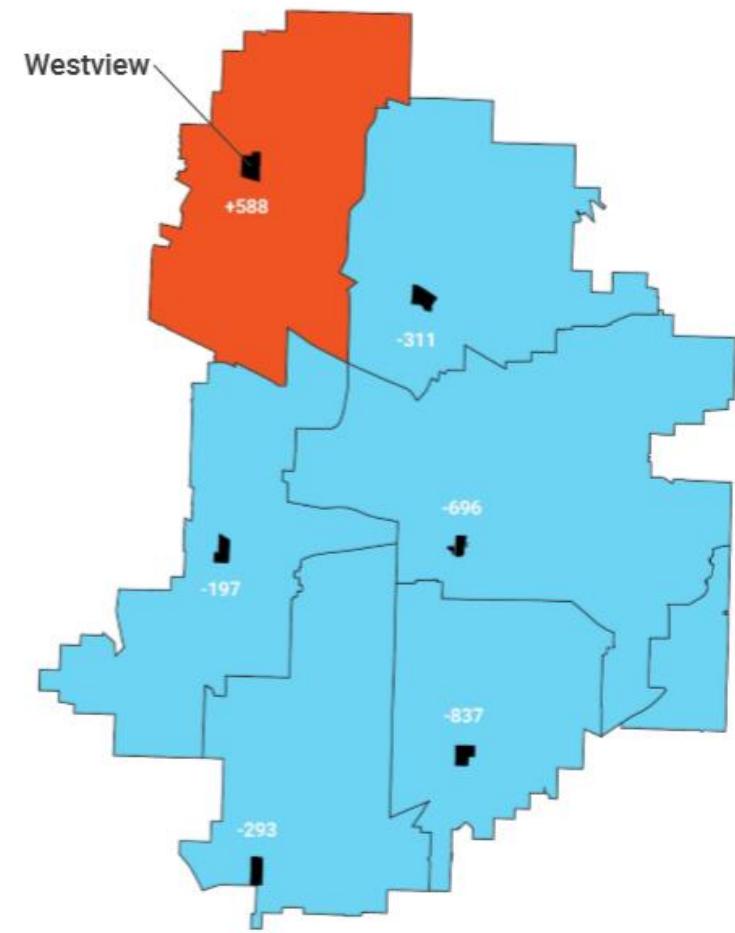
Middle School Capacity (2030-31)

3.1% remaining permanent capacity
(~240 available seats districtwide)



High School Capacity (2030-31)

14.7% remaining permanent capacity
(~1,740 available seats districtwide)



ENROLLMENT & CAPACITY: **Takeaways**

- > There is adequate districtwide capacity at every grade level, however...
 - Two elementary schools are projected to be more than 100 students over capacity: **Sato ES and Bonny Slope ES**
 - One middle school is projected to be more than 500 students over capacity: **Stoller MS**
 - One high school is projected to be almost 600 students over capacity: **Westview HS**

Financial Plan Options



Plan Options

PLAN OPTION 1: No Tax Rate Increase

- > Maintain current tax rate
- > Bond amount of ~\$325 M
- > Four-year bond program timeframe

PLAN OPTION 2: \$0.25 Tax Rate Increase

- > Increases current tax rate by \$0.25 per \$1,000 of assessed value
- > Bond amount of ~\$725 M
- > Seven-year bond program timeframe

Plan Options

NOTES

¹ Cost assumes an additional \$11.8 M is provided from 2014 bond funds

² Cost includes BHS planning and design only

³ Excludes FCA, Technology, and Critical Equipment

* Costs are rough-order-of-magnitude project costs, to be confirmed

Project	PLAN OPTION 1: No Tax Rate Increase	PLAN OPTION 2: \$0.25 Tax Rate Increase
EDUCATIONAL PROGRAM		
Special Education Improvements	\$2.0M	\$2.0M
Prekindergarten Modifications	\$1.0M	\$1.0M
Outdoor Learning Improvements	-	\$5.0M
Physical Education / Athletics Additions	\$5.6M	\$13.0M
FACILITY CONDITION: REPLACEMENT		
Raleigh Hills ES Replacement	\$44.0M ¹	\$44.0M ¹
Beaverton HS Replacement	\$15.0M ²	\$230.0M
Allen St. Transportation Replacement	\$11.0M	\$11.0M
FACILITY CONDITION: MODERNIZATION		
Deferred Maintenance	\$110.0M	\$138.0M
School Modernization	\$12.0M	\$36.0M
Seismic Upgrades	\$20.0M	\$40.0M
Security Upgrades	\$6.0M	\$15.0M
Nutrition Services Upgrades	\$5.0M	\$5.0M
CAPACITY & ENROLLMENT		
Classroom Additions	\$7.5M	\$10.0M
OTHER SUPPORT		
Technology	\$27.0M	\$53.0M
School Office Relocation	\$10.0M	\$10.0M
Bus Replacement	\$8.0M	\$10.0M
Critical Equipment	\$4.0M	\$7.0M
Subtotal	\$288.1M	\$630.0M
Bond Fee / Management Cost (8%)	\$23.0M	\$50.4M
Contingency (10%)	\$13.9M ³	\$42.2M ³
Total	\$325.1M	\$722.6M

Plan Options

NOTES

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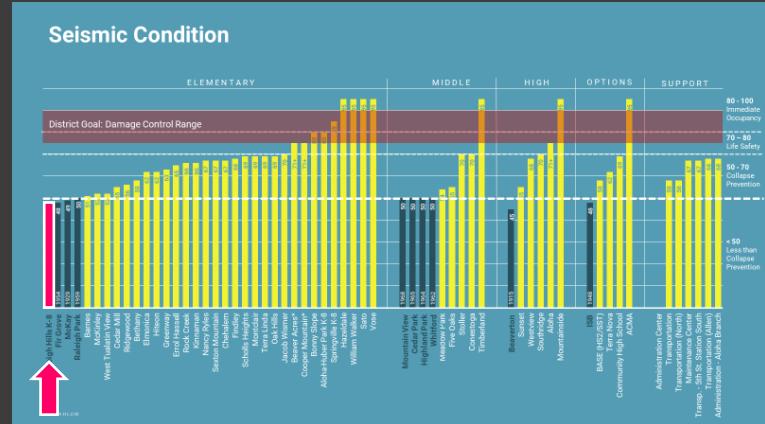
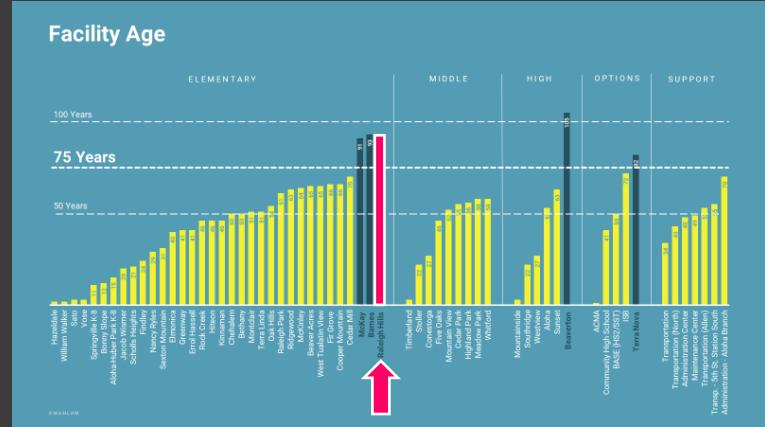
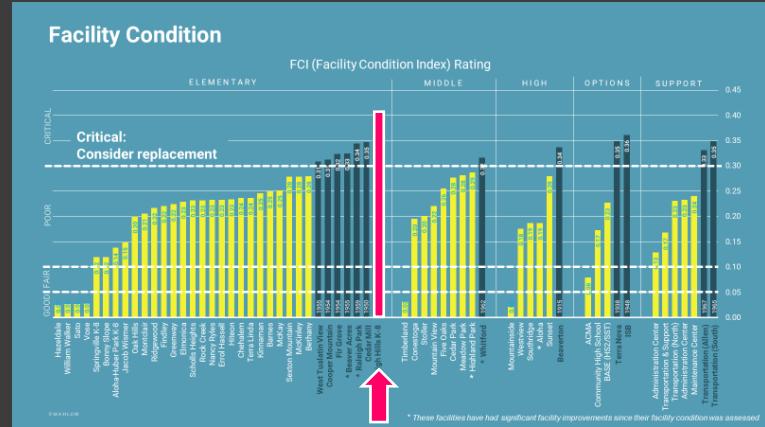
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Bond Fee / Management Cost (8%)	\$23.0M	\$50.4M
Contingency (10%)	\$13.9M ³	\$42.2M ³
Total	\$325.1M	\$722.6M

Facility Replacement: Raleigh Hills Elementary School

Replace existing Raleigh Hills K-8 with new elementary school for 750 students.

WHY:

- > Worst FCI score in the district (0.41 – Critical Condition)
- > One of the oldest facilities in the district (93 years old)
- > One of four elementary schools with a seismic rating below collapse prevention
- > EUI score of 5, with greatest opportunity to improve energy efficiency
- > More than 45% of students are eligible for free/reduced lunch
- > Existing school capacity is 250 below district target of 750
- > Previously identified as the next priority in the 2014 bond plan
- > Eliminates ~\$12M of deferred maintenance need



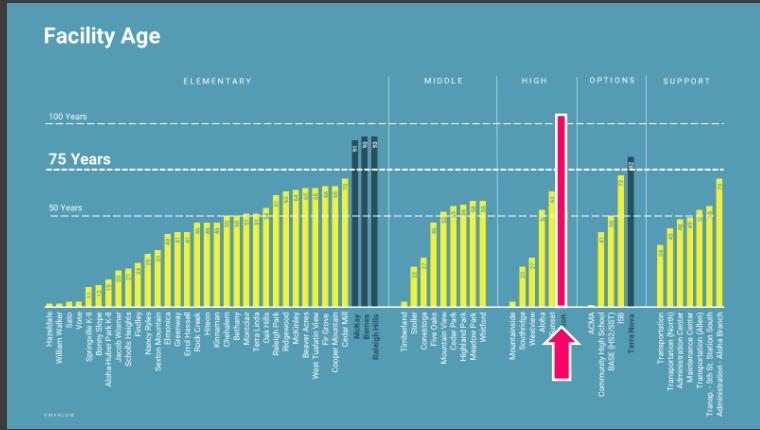
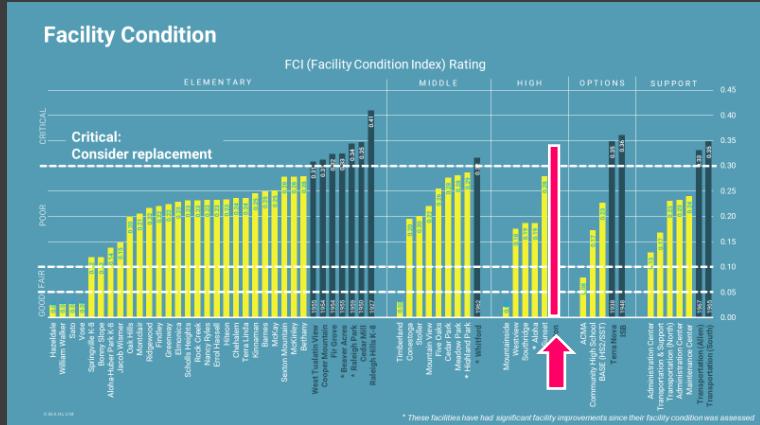
* Cost assumes an additional \$11.8 M is provided from remaining 2014 bond funds

Facility Replacement: Beaverton High School

Replace existing Beaverton High School with a new high school for 1,500 students.

WHY:

- > One of the worst FCI scores in the district (0.34 – Critical Condition)
- > Oldest facility in the district (majority of existing building is 105 years old)
- > Only high school with a seismic rating below “Collapse Prevention”
- > EUI score of 5, with greatest opportunity to improve energy efficiency
- > 51% of students are eligible for free/reduced lunch
- > Eliminates ~\$53M of deferred maintenance need

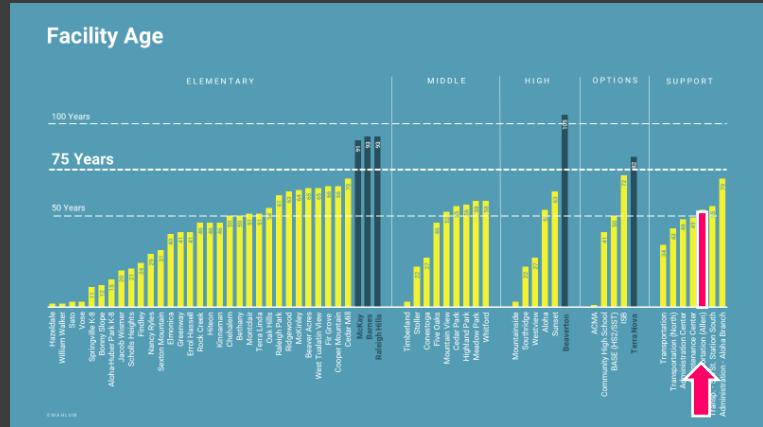
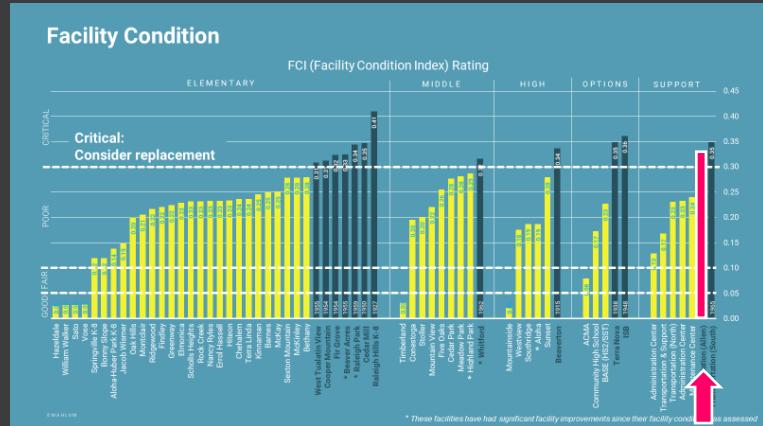


Facility Replacement: Allen Street Transportation Facility

Replace existing Allen Street Transportation facility.

WHY:

- > One of the worst FCI scores in the District (0.33 – Critical Condition)
- > Existing facility is more than 50 years old
- > Repair bays are cramped and lack space to utilize modern technical repair aids
- > One-third of the hydraulic floor lifts are unusable due to leaks, failed parts, and excessive age and 2/3rds of the vehicle lifts lack safety stops to prevent unplanned retraction
- > Technicians must use jack stands to prevent buses from lowering below safe working heights



Plan Options

Project	PLAN OPTION 1: No Tax Rate Increase	PLAN OPTION 2: \$0.25 Tax Rate Increase
EDUCATIONAL PROGRAM		
Special Education Improvements	\$2.0M	\$2.0M
Prekindergarten Modifications	\$1.0M	\$1.0M
Outdoor Learning Improvements	-	\$5.0M
Physical Education / Athletics Additions	\$5.6M	\$13.0M
FACILITY CONDITION: REPLACEMENT		
Raleigh Hills ES Replacement	\$44.0M ¹	\$44.0M ¹
Beaverton HS Replacement	\$15.0M ²	\$230.0M
Allen St. Transportation Replacement	\$11.0M	\$11.0M
FACILITY CONDITION: MODERNIZATION		
Deferred Maintenance	\$110.0M	\$138.0M
School Modernization	\$12.0M	\$36.0M
Seismic Upgrades	\$20.0M	\$40.0M
Security Upgrades	\$6.0M	\$15.0M
Nutrition Services Upgrades	\$5.0M	\$5.0M
CAPACITY & ENROLLMENT		
Classroom Additions	\$7.5M	\$10.0M
OTHER SUPPORT		
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Critical Equipment	\$4.0M	\$7.0M
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Bond Fee / Management Cost (8%)	\$23.0M	\$50.4M
Contingency (10%)	\$13.9M ³	\$42.2M ³
Total	\$325.1M	\$722.6M

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³ Excludes FCA, Technology, and Critical Equipment

* Costs are rough-order-of-magnitude project costs, to be confirmed

Educational Program

Special Education Improvements *(Options 1 & 2)*

Adapt existing special education spaces to be more suitable for their current use and support student needs, such as creating larger/additional classroom spaces and adding adaptive equipment, kitchen facilities, office space, built-in cabinets, accessible restrooms, accessible playground equipment, and other modifications.

Prekindergarten Modifications *(Options 1 & 2)*

In alignment with the District's prioritization of early childhood education, **upgrade existing prekindergarten spaces to meet the unique needs of young learners**, including redesign to be more inclusive of current learning practices and purchasing appropriate materials and furniture.

Outdoor Learning Improvements *(Option 2)*

Expand outdoor covered play areas at elementary schools across the District. Currently several schools do not have covered play areas, and many more do not have ones that are adequately sized. These are highly flexible areas that allow for an outdoor extension of learning and play and provide gathering and queueing areas that protect children from the rain.

Physical Education / Athletics Additions *(Options 1 & 2)*

Build a new gym at Stoller MS (both options) and Barnes ES (Option 2), and provide some improvements to other District athletic facilities (Option 2), including an outdoor restroom/storage facility at Westview HS. The current space at Stoller is not adequate to support current or future enrollment. The current gymnasium and cafeteria at Barnes are inadequate to support the school and will be replaced.

Modernization

Deferred Maintenance (Options 1 & 2)

Repair and upgrade projects at all facilities (except new ones), based on recently completed assessment findings. Components include roofing, HVAC, site, equipment, electrical, building envelope, interior finishes, fire/life safety, and conveyance.

School Modernization (Options 1 & 2)

Modernize schools to improve the learning environment, enhance student engagement, and improve health and behavior, including improving aesthetics/condition of building materials (walls, hard floors, carpet), upgrading television and A/V equipment, ensuring sufficient lighting, improving natural lighting, and increasing square footage of classrooms and support.

Seismic Upgrades (Options 1 & 2)

Seismic upgrades to district target level for worst performing buildings that are not anticipated to be replaced (facilities TBD, priorities are Whitford MS, Highland Park MS, Cedar Park MS, Mountain View MS).

Security Upgrades (Options 1 & 2)

Cameras, fencing, and access control upgrades at various schools.

Nutrition Services Upgrades (Options 1 & 2)

Various projects throughout the District, including electrical and equipment upgrades at 11 sites, water fountain installation at 25 sites, service line remodels at Westview HS and Community HS, freezer capacity additions, full kitchen remodel at Beaver Acres ES, and cafeteria expansion at Barnes ES.

Capacity & Enrollment

Classroom Additions (Options 1 & 2)

Add additional classrooms at Sato ES and Stoller MS (Options 1 and 2), and Oak Hills ES (Option 2) to address capacity needs.

Boundary Adjustments

Balance capacity between schools with attendance boundary adjustments to address capacity needs. An example is adjusting the Bonny Slope ES attendance boundary to lower enrollment

Consolidation of Schools

- As enrollment declines, **consider consolidating schools** to improve educational programming choice, lower operational costs, and utilize facilities efficiently.
- As capacity is added through redevelopment **consider consolidating smaller, older schools** with schools that have new, redeveloped buildings.



Thank You!

Focus Group Input

PRIORITIZATION

- > Prioritize **educational program needs**, particularly early childhood education and a special needs facility.
- > Prioritize **seismic upgrades**, including a strategy to meet State seismic requirements.
- > Prioritize **critical security and facility maintenance items**.

UTILIZATION

- > **School consolidation** may potentially be controversial, creates many logistical questions, and may negatively impact the bond measure. Should it be done? If so, where?
- > **Boundary adjustments** should be considered as an alternative to increasing capacity through building replacements or classroom additions.

Focus Group Input

DISTRIBUTION

- > **Equity** is a priority, including a focus on improving Title 1 schools.
- > Projects should be **distributed throughout the district** as much as possible.

PROCESS

- > What **sources of capital** are available?
- > **Timing of tax increases** and what is the approach if there is no capital measure?
- > Which projects are **“must-have” versus “nice-to-have”** ?

Open Houses: Polling Results

PRIORITIZATION

- > Prioritize **safety and seismic** upgrades.
- > Provide **more learning options** for general students, not just special communities.

DISTRIBUTION

- > Prioritize **equity for disadvantaged schools**.
- > Provide clearer descriptions of how the bond would **touch each community**.

UTILIZATION

- > **Adjust boundaries** to resolve capacity issues.
- > **Overcapacity at Stoller Middle School** is an issue.

Open Houses: Polling Results

Should the District consider implementing the next phase of the long-range facility plan by proposing a capital measure in 2021? **83% said “YES”**

Of the two plans presented, which would you support and why?
82% said “OPTION 2”

Project Prioritization:

1. **Beaverton High School Replacement**
2. **Raleigh Hills Elementary School Replacement**
3. **Seismic & Security Upgrades**
4. **Deferred Maintenance & Modernization**
5. **Educational Program Improvements**
6. **Classroom Additions**
7. **Technology**
8. **Allen Transportation Center Replacement**